



# **Caltrain 10-Year CIP Portfolio of Capital Projects and Programs**

# **A**

# Appendix A

The CIP Portfolio of Capital Projects and Programs provides funding partners, staff, and the Board with the roadmap of Caltrain's investments in capital projects over the next 10 years. The Portfolio identified more than 140 projects and programs with scope, estimated cost, and tentative schedule.

## Organization

Appendix A is a quick reference list of the 10-Year CIP Portfolio of Capital Projects and Programs. The list is grouped by Strategic Initiative and divided into Discrete Projects and Recurring Programs.

The list includes the prioritization ranking of capital projects and programs within their Strategic Initiative and grouping of Discrete Projects and Recurring Programs. A ranking of 1 represents the highest score using the Prioritization Framework tool. Projects and Programs with the same score will have the same ranking on the list. The order presented for the Strategic Initiatives does not indicate a priority of one over another.

Projects included in the *Partner with Local Communities and Contribute to the Region's Economic Vitality* are organized by county and anticipated completion date. These projects are not evaluated and prioritized with Caltrain-initiated and sponsored projects and programs. They are prioritized in the Rolling Program to determine Caltrain's involvement and resource allocation over the next four years. Prioritization of these projects considers the project's development stage and its impact on Caltrain's main line and operations.

## Projects Included in the List

This list primarily includes unfunded and partially funded projects, and select projects that are fully funded and close to completion. Projects that are fully funded and will be completed after December 31, 2024 are included in the list.

The cost estimate and the timeline of the projects and programs in the list represent FY2024 dollars and assumptions. The cost estimates do not include escalation. Caltrain's [website](#) has more information for ongoing projects and programs tracked in the Caltrain Quarterly Status Reports.

## About Grade Crossing Projects

Grade crossing projects include *grade crossing improvement* projects and programs, wherein the crossings remain at grade, and *grade separation* projects, wherein a structure is designed and built to separate the vehicle and/or pedestrian and bicycle roadway from the railroad tracks.

The list includes all ongoing and planned grade crossing projects and programs initiated and sponsored by either the local jurisdiction or Caltrain, such as:

- Grade crossing improvement projects to address risks and hazards of at-grade crossings.
- Grade separation projects to improve safety and reliability by vertically separating the tracks and roadway.
- The Corridor Crossing Strategy Program to identify a corridor-wide strategy to deliver grade separation projects.
- Capital Planning to support the initiation/entry of ongoing grade crossing projects.

## **Costs for Externally Funded Projects**

The list includes externally-sponsored projects in the Strategic Initiatives *Partner with Local Communities* and *Contribute to the Region's Economic Vitality*. These projects require Caltrain's staff capacity at various levels. The approximate timeline and cost of external projects help Caltrain plan for its resources. Note that the timeline for each externally-sponsored project is for information only.

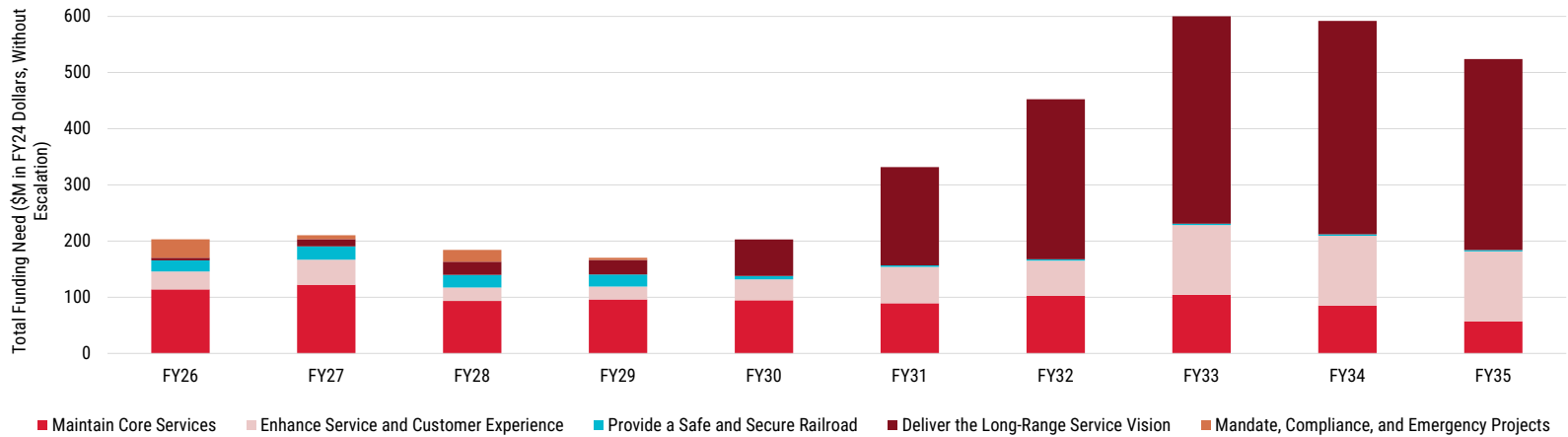
- If Caltrain is not the lead implementing agency, the cost estimate reflects the amount of funding expected to hit Caltrain's capital budget over the next 10 years based on the funding agreements between Caltrain and the project partners.
- If Caltrain is or will become the lead implementing agency, the cost estimate reflects the full cost of the project using Caltrain's estimating and contingency methodology. The total project cost might differ from other external sources.

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## Summary

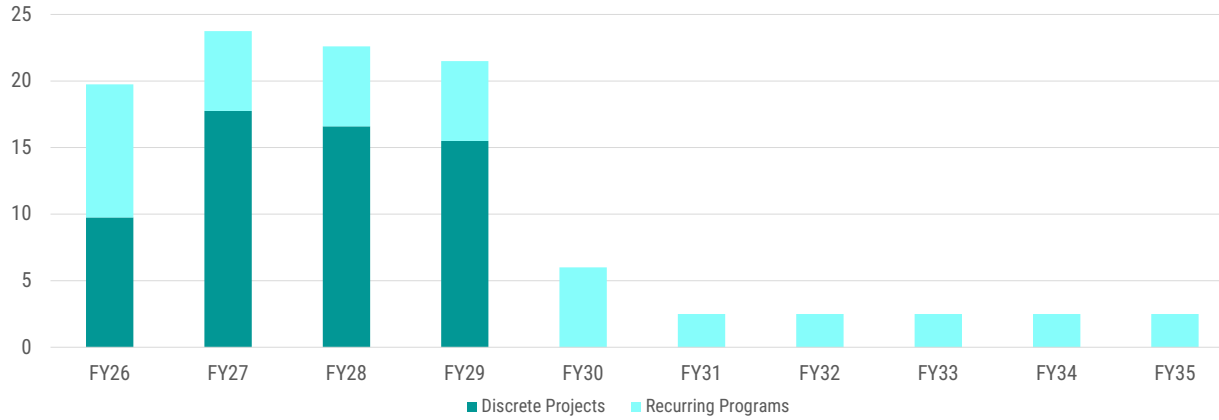
### Funding Needs per FY

Strategic Initiative	Funding Needs (\$M)												10-Year CIP Total	Total Cost
	FY25 & Prior	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36 & Beyond		
Provide a Safe and Secure Railroad	16	20	24	23	22	6	3	3	3	3	3		106	122
Maintain Core Services	104	114	122	93	96	95	89	102	104	85	57		959	1,062
Enhance Service and Customer Experience	64	32	45	24	23	37	65	63	124	124	124	455	661	1,180
Deliver the Long-Range Service Vision	2	5	13	23	26	65	175	285	380	380	340	1,138	1,692	2,832
Mandate, Compliance, and Emergency Projects	22	33	7	21	4								65	87
<b>Total</b>	<b>207</b>	<b>203</b>	<b>210</b>	<b>184</b>	<b>170</b>	<b>203</b>	<b>332</b>	<b>453</b>	<b>611</b>	<b>592</b>	<b>524</b>	<b>1,593</b>	<b>3,483</b>	<b>5,283</b>



## Provide a Safe and Secure Railroad

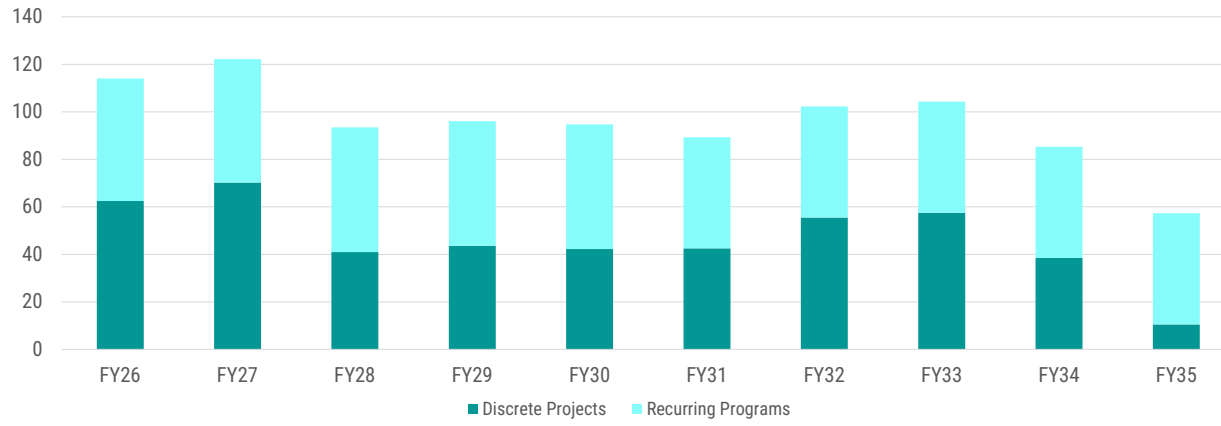
### Funding Needs per FY



Ranking	Project Name	Initiation Date	Close-Out Date	County Location	Funding Needs (\$k)														
					FY25 & Prior	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36 & Beyond	10-Year CIP Total	Total Cost EAC	
<b>Discrete Projects</b>																			
1	Systemwide CCTV System - Replacement and Expansion	Completed	FY29	Corridor-wide	2,000	5,500	7,500	9,000	9,000									31,000	33,000
2	San Mateo Grade Crossing Improvements	Completed	FY25	San Mateo	5,472													-	5,472
3	Churchill Avenue Grade Crossing Improvements	Completed	FY25	Santa Clara	2,520													-	2,520
4	Intrusion Detection Program	Completed	FY27	Corridor-wide	1,670	1,750	1,750											3,500	5,170
5	Security Assessment and Improvement at Critical Locations	Completed	FY25	Corridor-wide	1,000													-	1,000
6	Safety and Security Strategic Plan	FY25	FY26	Corridor-wide	500	500												500	1,000
7	Main Street Grade Crossing Improvements	FY25	FY28	San Mateo	500	1,000	1,000	1,000										3,000	3,500
8	Grade Crossing Improvements (Various Locations)	Completed	FY26	Corridor-wide	1,540													-	1,540
9	Charleston Road Grade Crossing Improvements	Completed	FY28	Santa Clara	750	1,000	1,000	100										2,100	2,850
10	Roadway Worker Protection (RWP) Safety Program Technology Upgrade	FY27	FY29	Corridor-wide			6,500	6,500	6,500									19,500	19,500
<b>Subtotal (Discrete Projects)</b>					<b>15,952</b>	<b>9,750</b>	<b>17,750</b>	<b>16,600</b>	<b>15,500</b>									<b>59,600</b>	<b>75,552</b>
<b>Recurring Programs</b>																			
1	Right-of-Way Fencing	N/A	N/A	Corridor-wide		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000			20,000	
2	Corridor Crossing Strategy - Programmatic Delivery	FY26	FY30	Corridor-wide		7,000	3,500	3,500	3,500	3,500								21,000	
3	Grade Crossing Improvements Program	N/A	N/A	Corridor-wide		1,000	500	500	500	500	500	500	500	500	500			5,500	
<b>Subtotal (Recurring Programs)</b>					<b>-</b>	<b>10,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>46,500</b>	<b>46,500</b>
<b>Total (Discrete Projects + Recurring Programs)</b>					<b>15,952</b>	<b>19,750</b>	<b>23,750</b>	<b>22,600</b>	<b>21,500</b>	<b>6,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>106,100</b>	<b>122,052</b>	

## Maintain Core Services

### Funding Needs per FY



## Maintain Core Services

Ranking	Project Name	Initiation Date	Close-Out Date	County Location	Funding Needs (\$k)													10-Year CIP Total	Total Cost EAC
					FY25 & Prior	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36 & Beyond			
<b>Discrete Projects</b>																			
1	Network Architecture Redesign	FY26	FY28	Corridor-wide		1,000	1,500	1,500									4,000	4,000	
2	Fiber Optic Permanent Repair	FY25	FY26	Corridor-wide	4,000	4,000											4,000	8,000	
3	PTC BOS - Technology Refresh and Replacement	FY27	FY28	Corridor-wide			1,000	1,000									2,000	2,000	
4	Guadalupe Bridges Replacement	Completed	FY26	Santa Clara	54,751	22,500											22,500	77,251	
5	San Francisquito Creek Bank Stabilization	Completed	FY26	Santa Clara	3,670	5,460											5,460	9,130	
5	San Francisquito Creek Bridge Replacement	Completed	FY34	Santa Clara	9,060	542	5,000	10,000	10,000	11,000	13,000	26,000	35,000	26,000			136,542	145,602	
6	PADS Phase 1: Gap Coverage and Enabling Work	Completed	FY26	Corridor-wide	1,620	480											480	2,100	
7	Control Centers Power Resiliency and Enhancement	FY26	FY29	Corridor-wide		500	500	2,000	2,000								5,000	5,000	
8	Concrete Tie Program	Completed	FY27	Corridor-wide	3,000	3,000	3,000										6,000	9,000	
9	Tunnel 1, 2, 3 and 4 Weep Hole Rehabilitation and Drainage Improvements	FY26	FY27	San Francisco		500	3,000										3,500	3,500	
10	Computer Aided Dispatch System Replacement	FY28	FY29	Corridor-wide				2,000	2,000								4,000	4,000	
11	4th and King Station Building Corrosion Repair	FY26	FY31	San Francisco		1,000	3,000	4,000	4,000	4,000	4,000						20,000	20,000	
12	MP-36 Locomotive Mid-Life Overhaul	Completed	FY25	Corridor-wide	14,509												-	14,509	
13	Enterprise Geographic Information Systems (GIS) Software Implementation	Completed	FY26	Corridor-wide	3,500	1,000											1,000	4,500	
14	South San Francisco (SSF) Yard Drainage Improvements	FY26	FY30	San Mateo		500	500	1,000	1,500	1,500							5,000	5,000	
15	CEMOF Modifications to Accommodate EMUs	Completed	FY30	Santa Clara	4,500	15,500	15,500	6,000	6,000	6,000							49,000	53,500	
16	Stevens Creek Bridge Rehabilitation/Replacement and Channel Stabilization	FY29	FY34	Santa Clara					250	750	1,000	1,000	1,000	1,000			5,000	5,000	
17	Backup Control Center Datacenter Migration to Cloud Environment	FY26	FY28	Corridor-wide		2,000	2,000	2,000									6,000	6,000	
17	Broadband System Mid-Life Technology Refresh	FY31	FY31	Corridor-wide							1,500						1,500	1,500	
18	Waterway Timber Planking and Box Culverts Replacement	FY26	FY31	San Mateo		250	750	1,000	1,000	1,000	1,000						5,000	5,000	
18	San Francisco Public Utilities Commission (SFPUC) Water Main - 2 Bridge Rehabilitation/Replacement	FY27	FY32	San Mateo			250	750	1,000	1,000	1,000	1,000					5,000	5,000	
19	San Francisquito Bridge Acoustic Monitoring System	Completed	FY26	Santa Clara	1,067	1,014											1,014	2,081	
20	Enterprise Asset Management (EAM) Software System	Completed	FY29	Corridor-wide	3,500	1,500	1,200	1,200	600								4,500	8,000	
21	San Antonio Station Pedestrian Underpass Rehabilitation	FY29	FY34	Santa Clara					200	500	1,000	1,000	1,000	1,000			4,700	4,700	
22	Onboard and MOW Crew Radios Digitization	FY28	FY29	Corridor-wide				1,500	1,500								3,000	3,000	
23	Climate Risk and Vulnerability Study	Completed	FY26	Corridor-wide	321	214											214	535	
24	EMU 8-Year Overhaul	FY32	FY35	Corridor-wide							6,000	6,000	6,000	6,000			24,000	24,000	
25	Cesar Chavez Street Bridge Rehabilitation/ Replacement	FY27	FY32	San Francisco			1,000	3,500	4,500	4,500	4,500	4,500					22,500	22,500	
26	Storm Drain Bridge Rehabilitation/Replacement	FY27	FY32	San Mateo			500	1,000	1,500	1,500	1,500	1,500					7,500	7,500	
26	Almaden Road Bridge Rehabilitation/Replacement	FY30	FY35	Santa Clara						500	2,000	2,500	2,500	2,500	2,500		12,500	12,500	
27	New Maintenance of Way (MOW) Facility Acquisition	Completed	FY27	Corridor-wide	250	1,500	31,500										33,000	33,250	
28	Airport Boulevard Bridge Rehabilitation/Replacement	FY28	FY33	San Mateo				2,500	7,500	10,000	10,000	10,000	10,000				50,000	50,000	
29	Ticket Vending Machine (TVM) Replacement or Rehabilitation	FY31	FY35	Corridor-wide							2,000	2,000	2,000	2,000	2,000		10,000	10,000	
<b>Subtotal (Discrete Projects)</b>					<b>103,748</b>	<b>62,460</b>	<b>70,200</b>	<b>40,950</b>	<b>43,550</b>	<b>42,250</b>	<b>42,500</b>	<b>55,500</b>	<b>57,500</b>	<b>38,500</b>	<b>10,500</b>	<b>-</b>	<b>463,910</b>	<b>567,658</b>	



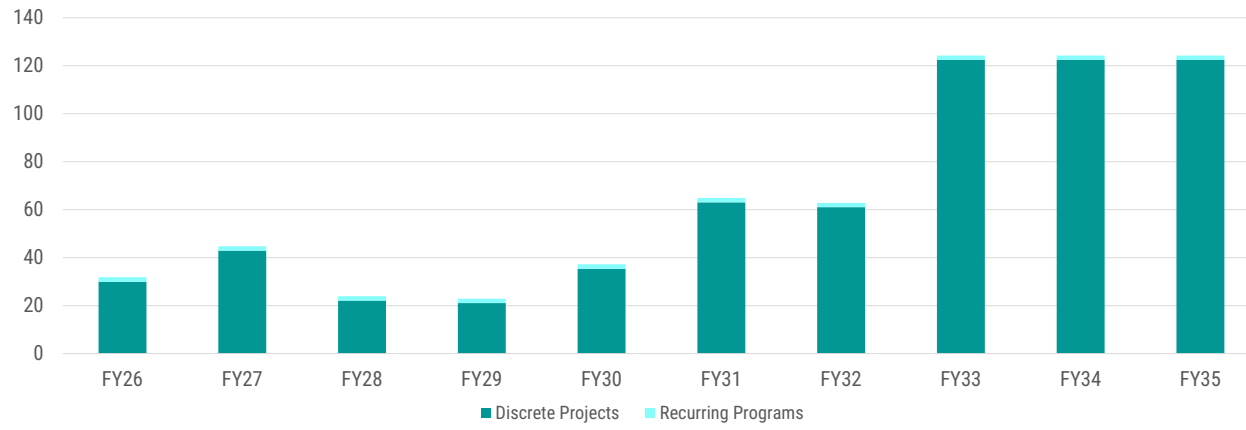
## Maintain Core Services

Ranking	Project Name	Initiation Date	Close-Out Date	County Location	Funding Needs (\$k)													10-Year CIP Total	Total Cost EAC
					FY25 & Prior	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36 & Beyond			
<b>Recurring Programs</b>																			
1	SOGR Program - EMU Stadler Car	FY25	N/A	Corridor-wide		4,500	4,500	4,500	4,500	4,500	5,000	5,000	5,000	5,000	5,000		47,500		
1	SOGR Program - Bombardier Car Rail Vehicles and Truck	N/A	FY30	Corridor-wide		5,700	5,700	5,700	5,700	5,700							28,500		
2	SOGR Program - Right-of-Way	N/A	N/A	Corridor-wide		2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800		28,000		
3	SOGR Program - Stations North of CP Lick	N/A	N/A	Corridor-wide		3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500		35,000		
4	SOGR Program - Systems Technology	N/A	N/A	Corridor-wide		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		10,000		
5	SOGR Program - MOW Tracks	N/A	N/A	Corridor-wide		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000		150,000		
6	SOGR Program - Communication	N/A	N/A	Corridor-wide		1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300		13,000		
7	SOGR Program - Track Equipment	N/A	N/A	Corridor-wide		3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500		35,000		
8	SOGR Program - Overhead Contact System (OCS)	FY26	N/A	Corridor-wide		1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500		15,000		
9	SOGR Program - Stations South of CP Lick	N/A	N/A	Corridor-wide				500	500	500	500	500	500	500	500		4,000		
10	SOGR Program - Traction Power Substations (TPS)	FY26	N/A	Corridor-wide		500	500	500	500	500	500	500	500	500	500		5,000		
11	SOGR Program - Bridges and Civil Structures	N/A	N/A	Corridor-wide		1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600		16,000		
12	SOGR Program - Signals	N/A	N/A	Corridor-wide		500	500	500	500	500	500	500	500	500	500		5,000		
12	SOGR Program - F40 Locomotives	N/A	FY30	Corridor-wide		200	200	200	200	200							1,000		
12	SOGR Program - MP-36 Locomotives	N/A	FY30	Corridor-wide		300	300	300	300	300							1,500		
13	Sustainability and Resiliency Program Support	FY26	N/A	Corridor-wide		125	125	125	125	125	125	125	125	125	125		1,250		
14	Rail Network and Operations Planning Support	N/A	N/A	Corridor-wide		1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500		15,000		
15	SOGR Program - Non-Revenue Vehicles	N/A	N/A	Corridor-wide		1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700		17,000		
16	SOGR Program - CEMOF and Other Facilities	N/A	N/A	Corridor-wide		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000		30,000		
17	SOGR Program - Historical Stations	N/A	N/A	Corridor-wide		2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500		25,000		
18	CIP Update and Maintain	FY26	N/A	Corridor-wide		250	250	250	250	250	250	250	250	250	250		2,500		
18	Property Mapping Support	FY25	N/A	Corridor-wide		550	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		9,550		
<b>Subtotal (Recurring Programs)</b>					-	<b>51,525</b>	<b>51,975</b>	<b>52,475</b>	<b>52,475</b>	<b>52,475</b>	<b>46,775</b>	<b>46,775</b>	<b>46,775</b>	<b>46,775</b>	<b>46,775</b>	-	<b>494,800</b>		
<b>Total (Discrete Projects + Recurring Programs)</b>					<b>103,748</b>	<b>113,985</b>	<b>122,175</b>	<b>93,425</b>	<b>96,025</b>	<b>94,725</b>	<b>89,275</b>	<b>102,275</b>	<b>104,275</b>	<b>85,275</b>	<b>57,275</b>	-	<b>958,710</b>		

## Enhance Service and Customer Experience

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### Funding Needs per FY



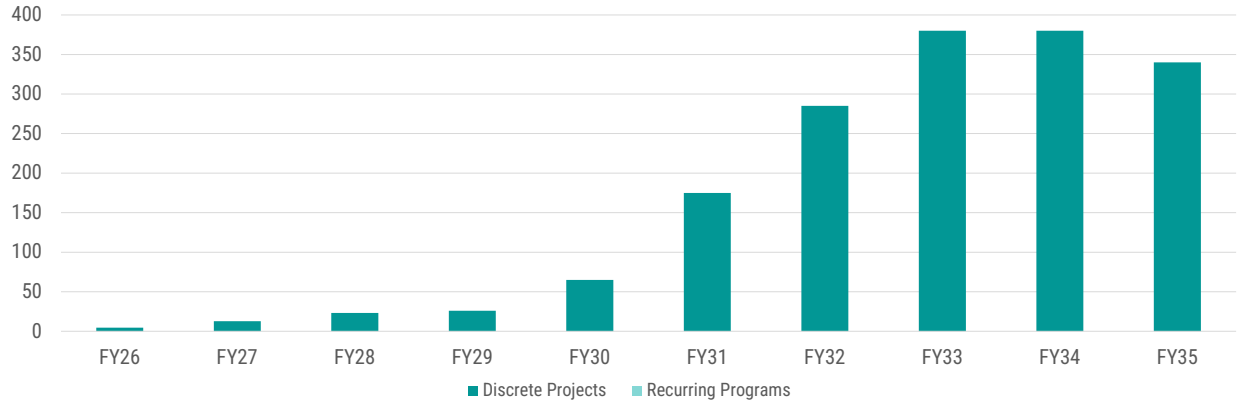
## Enhance Service and Customer Experience

Ranking	Project Name	Initiation Date	Close-Out Date	County Location	Funding Needs (\$k)													10-Year CIP Total	Total Cost EAC
					FY25 & Prior	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36 & Beyond			
<b>Discrete Projects</b>																			
1	VMS Replacement	Completed	FY26	Corridor-wide	6,760	40												40	6,800
1	PADS Phase 2: Modernization	FY26	FY29	Corridor-wide		500	500	3,000	3,000									7,000	7,000
2	Level Boarding Program	Completed	FY35	Corridor-wide	3,000	3,000	4,000	5,000	5,000	20,000	40,000	40,000	40,000	40,000	40,000	40,000	380,000	237,000	620,000
3	Crossover Trackwork in the Diridon-San José Station Area	FY26	FY31	Santa Clara		250	500	500	1,000	2,000	2,000							6,250	6,250
4	Bike Parking Improvement Program	Completed	FY26	Corridor-wide	5,000	300												300	5,300
5	Very High Frequency (VHF) Voice Radio Modernization and Optimization - Tunnels Coverage and New Emergency Services Capability	FY27	FY28	Corridor-wide			1,500	1,500										3,000	3,000
6	Digital Customer Displays (Multi-Level Stations)	Completed	FY26	Corridor-wide	30	400												400	430
7	Universal Crossover Trackwork at Strategic Locations	FY26	FY35	Corridor-wide		1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000			46,000	46,000
8	Stations Connections to Fiber Optic	FY28	FY29	Corridor-wide				2,000	2,000									4,000	4,000
9	MPPC Facilities Modernization	FY25	FY27	San Mateo	2,124	1,276												1,276	3,400
10	Platform Improvements for Bike Loading and Passengers Needing Assistance (All Stations)	Completed	FY27	Corridor-wide	20	20	40											60	80
11	Rail Operations Real-time Database/Data Warehouse	FY30	FY30	Corridor-wide						300								300	300
12	PA Overhaul and Digitization at Stations	FY26	FY27	Corridor-wide		1,500	1,500											3,000	3,000
13	Electric Fleet for Service to Gilroy (Expansion)	FY30	FY36	Corridor-wide						5,000	10,000	10,000	70,000	70,000	70,000	65,000		235,000	300,000
14	Mini-High Platforms - Stations North of CP Lick	Completed	FY25	Corridor-wide	4,261													-	4,261
14	Mini-High Platforms - Stations South of CP Lick	Completed	FY26	Santa Clara	2,432													-	2,432
14	Station Amenities Improvement Program	FY26	FY36	Corridor-wide		500	500	500	1,000	2,000	5,000	5,000	7,500	7,500	7,500	10,000		37,000	47,000
15	Digital Customer Displays (South Santa Clara Stations)	FY25	FY26	Santa Clara		200												200	200
16	Station Placemaking Pilot Project	FY25	FY32	Corridor-wide	30	60	70	70	70	70	70	70						480	510
17	Broadband Wireless Communications System	Completed	FY25	Corridor-wide	30,441													-	30,441
18	Migration to Digital Voice Radio System	Completed	FY25	Corridor-wide	2,034													-	2,034
19	Broadband Wireless Communications System Enhancements	FY26	FY28	Corridor-wide		500	2,500											3,000	3,000
20	22nd Street ADA Access Improvements	Completed	FY28	San Francisco	691	2,000	7,500	1,000										10,500	11,191
21	San José Backup Central Control and Crew Facilities Assessment and Replacement	FY27	FY32	Corridor-wide			200	500	1,000	1,000	1,000	1,000						4,700	4,700
22	OCS Improvements	Completed	FY27	Corridor-wide	800	1,000	1,000											2,000	2,800
23	Stations Digital Displays for Messaging and Advertising Planning Study	FY26	FY27	Corridor-wide		100	300											400	400
24	New Private Wireless Network As Fiber Backup	FY28	FY29	Corridor-wide				3,000	3,000									6,000	6,000
26	New Operation and Maintenance (O&M) Training Center	FY25	FY27	Santa Clara or San Mateo	5,000	12,500	12,500											25,000	30,000
27	San Mateo Parking Track Electrification and Signaling	FY25	FY27	San Mateo	1,014	4,500	200											4,700	5,714
28	Broadband Wireless Communications System for Diesel Trains	FY26	FY27	Corridor-wide		250	5,100											5,350	5,350
<b>Subtotal (Discrete Projects)</b>					<b>63,637</b>	<b>29,896</b>	<b>42,910</b>	<b>22,070</b>	<b>21,070</b>	<b>35,370</b>	<b>63,070</b>	<b>61,070</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>	<b>455,000</b>	<b>642,956</b>	<b>1,161,593</b>	

## Enhance Service and Customer Experience

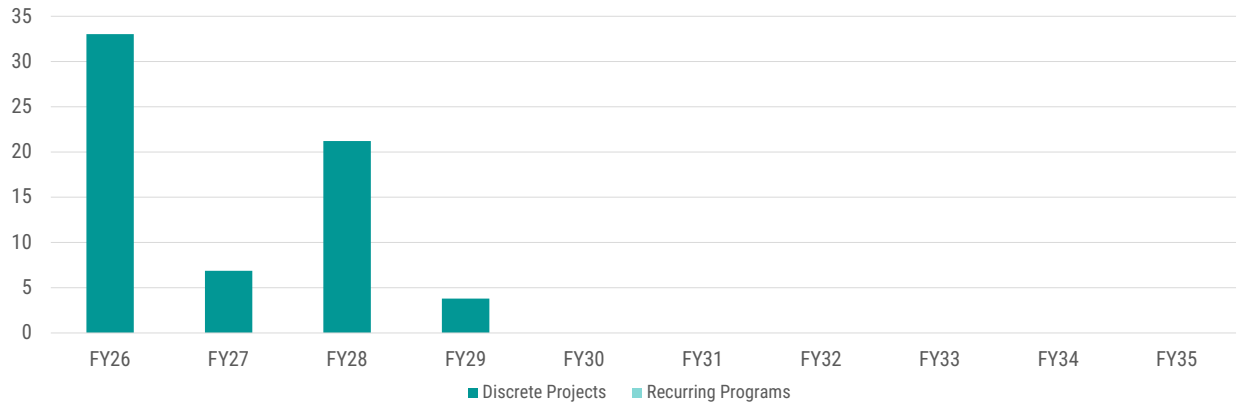
Ranking	Project Name	Initiation Date	Close-Out Date	County Location	Funding Needs (\$k)													10-Year CIP Total	Total Cost EAC
					FY25 & Prior	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36 & Beyond			
<b>Recurring Programs</b>																			
1	Real Estate and TOD Support	N/A	N/A	Corridor-wide		650	550	550	550	550	550	550	550	550	550		5,600		
2	First/Last Mile Wayfinding Program (All Stations)	Completed	FY32	Corridor-wide		100	100	100	100	100	100						600		
3	Planning Policy Development Support	N/A	N/A	Corridor-wide		500	500	500	500	500	500	500	500	500	500		5,000		
4	Systemwide Planning Support	N/A	N/A	Corridor-wide		500	500	500	500	500	500	500	500	500	500		5,000		
5	Capital Planning Technical Support	N/A	N/A	Corridor-wide		200	200	200	200	200	200	200	200	200	200		2,000		
<b>Subtotal (Recurring Programs)</b>					-	<b>1,950</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	-	<b>18,200</b>	<b>18,200</b>	
<b>Total (Discrete Projects + Recurring Programs)</b>					<b>63,657</b>	<b>29,916</b>	<b>42,950</b>	<b>22,070</b>	<b>21,070</b>	<b>35,370</b>	<b>63,070</b>	<b>61,070</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>	<b>455,000</b>	<b>643,016</b>	<b>1,179,793</b>	

## Deliver the Long-Range Service Vision



Ranking	Project Name	Initiation Date	Close-Out Date	County Location	Funding Needs (\$k)														10-Year CIP Total	Total Cost EAC
					FY25 & Prior	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36 & Beyond				
<b>Discrete Projects</b>																				
1	4-Track Station and Grade Separation at Redwood City Station	Completed	FY40	San Mateo	2,200	2,000	1,250	250	1,000	5,000	5,000	5,000	5,000	5,000	15,000	913,300	44,500	960,000		
2	New Signal and Train Control System	FY26	FY36	Corridor-wide		1,000	5,000	9,000	10,000	25,000	75,000	75,000	75,000	75,000	100,000	50,000	450,000	500,000		
3	Systemwide Electric Fleet Expansion	FY30	FY36	Corridor-wide						5,000	15,000	30,000	125,000	125,000	125,000	125,000	425,000	550,000		
4	Platform Lengthening Needs Assessment	FY25	FY26	Corridor-wide	125	125											125	250		
5	CEMOF Yard Capacity Enhancement	FY26	FY36	Santa Clara		1,000	5,000	9,000	10,000	25,000	75,000	175,000	175,000	175,000	100,000	50,000	750,000	800,000		
6	Train Control Crossover Signaling in the Diridon-San José Station Area	FY26	FY31	Santa Clara		500	1,500	5,000	5,000	5,000	5,000						22,000	22,000		
<b>Total</b>					<b>2,325</b>	<b>4,625</b>	<b>12,750</b>	<b>23,250</b>	<b>26,000</b>	<b>65,000</b>	<b>175,000</b>	<b>285,000</b>	<b>380,000</b>	<b>380,000</b>	<b>340,000</b>	<b>1,138,300</b>	<b>1,197,125</b>	<b>1,372,250</b>		

## Mandate, Compliance, and Emergency Projects



Project Name	Initiation Date	Close-Out Date	County Location	Funding Needs (\$k)														
				FY25 & Prior	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36 & Beyond	10-Year CIP Total	Total Cost EAC	
<b>Discrete Projects</b>																		
Electric Fleet for Service to Gilroy (Pilot Project)	Completed	FY29	Corridor-wide	20,933	30,660	3,397	21,209	3,801									59,067	80,000
Non-Revenue Vehicle Fleet Electrification	FY26	FY27	Corridor-wide		2,000	3,000											5,000	5,000
MS4 Trash Management	Completed	FY27	Corridor-wide	894	363	481											844	1,739
<b>Total</b>				<b>21,827</b>	<b>33,023</b>	<b>6,878</b>	<b>21,209</b>	<b>3,801</b>									<b>64,911</b>	<b>86,739</b>

## Partner with Local Communities

Project Name	County Location	Local Jurisdiction Lead(s)	Anticipated Completion Date	Total Identified Costs (\$k)*
Bayview Caltrain Station Location Study and Implementation	San Francisco	SFCTA	**	**
Pennsylvania Avenue Extension (PAX)	San Francisco	City and County of San Francisco	**	**
San Mateo Parking Track Replacement (Part of 25th Avenue Grade Separation)	San Mateo	City of San Mateo	FY26	10,000
Middle Avenue Bicycle and Pedestrian Undercrossing	San Mateo	City of Menlo Park	FY29	74,000
Broadway Burlingame Grade Separation	San Mateo	City of Burlingame	FY30	342,000
South Linden Avenue and Scott Street Grade Separation	San Mateo	Cities of South San Francisco and San Bruno	FY32	306,000
Menlo Park Grade Separation	San Mateo	City of Menlo Park	FY34	820,000
North Fair Oaks Bicycle and Pedestrian Railroad Crossing	San Mateo	County of San Mateo	FY35	67,000
Ravenswood Avenue and Oak Grove Avenue Grade Crossing Improvements	San Mateo	City of Menlo Park	**	4,200
Encinal Avenue Grade Crossing Improvements	San Mateo	City of Menlo Park	**	**
Glenwood Avenue Grade Crossing Improvements	San Mateo	City of Menlo Park	**	**
San Mateo Grade Separation Project	San Mateo	City of San Mateo	**	**
Mountain View Transit Center Grade Separation	Santa Clara	City of Mountain View	FY27	132,000
Rengstorff Avenue Grade Separation	Santa Clara	City of Mountain View	FY28	325,000
Bernardo Avenue Bicycle and Pedestrian Undercrossing	Santa Clara	Cities of Sunnyvale and Mountain View	FY30	66,000
Connecting Palo Alto	Santa Clara	City of Palo Alto	FY33	786,000
Mary Avenue Grade Separation	Santa Clara	City of Sunnyvale	FY34	320,000
Sunnyvale Avenue Bicycle and Pedestrian Undercrossing	Santa Clara	City of Sunnyvale	FY35	120,000
Palo Alto Avenue Grade Crossing Improvements	Santa Clara	City of Palo Alto	**	**
Southern San José Grade Separation	Santa Clara	City of San José	**	**
<b>Total</b>				<b>3,372,200</b>

Notes:

\* Cost estimates reflect the amount of funding expected to hit (a) Caltrain's capital budget over the next ten years and (b) inclusive of costs identified for FY25 and prior and FY36 and beyond, based on the funding agreements known or expected to be executed between Caltrain and the project partners.

\*\* Refer to the local jurisdiction for timing and funding.

## Contribute to the Region's Economic Vitality

Project Name	County Location	Leading Agency	Anticipated Completion Date	Total Identified Costs (\$k)*
HSR Blended Service	Corridor-wide	HSR	**	**
DTX/The Portal - Caltrain Service Extension to Salesforce Transit Center <sup>1</sup>	San Francisco	Transbay Joint Powers Authority (TJPA)	FY32	110,000
San Francisco Railyards Redevelopment <sup>2</sup>	San Francisco	Prologis and City of San Francisco	FY32	6,000
Link 21 Program	San Francisco	BART and Capital Corridor	**	**
Dumbarton Rail Corridor Coordination	San Mateo	SamTrans	**	**
Diridon-San José Station - Project Implementation <sup>3</sup>	Santa Clara	Caltrain, MTC, VTA, HSR, and City of San José	FY40	40,000
BART to Silicon Valley Phase 2	Santa Clara	BART and VTA	**	**
San José Airport Connector	Santa Clara	City of San José	**	**
Monterey County Extension	Monterey	Transportation Agency for Monterey County (TAMC), City of Gilroy, and VTA	**	**

Notes:

\* Cost estimates reflect the amount of funding expected to hit (a) Caltrain's capital budget over the next ten years and (b) inclusive of costs identified for FY25 and prior and FY36 and beyond, based on the funding agreements known or expected to be executed between Caltrain and the project partners.

\*\* Refer to the lead agency for timing and funding.

<sup>1</sup> Costs includes the 4th and King Yard Preparation and Caltrain staff support as defined through the Service Agreement with TJPA.

<sup>2</sup> Costs represent the next phase of the project as of May 2024.

<sup>3</sup> Costs represent Preliminary Engineering and Environmental Clearance through FY2028 only.