



Caltrain Capital Program Overview

Capital Planning Committee
February 6, 2015

Overview

- Caltrain maintains a 10 Year Capital Improvement Plan (CIP)
- Latest adopted in 2015 (covers FY2015-2024)
- Updated CIP to go to Board in Spring 2017
 - Will reflect recent financial planning work with FTA
 - Fiscally constrained to existing funding sources
 - Reflects need for additional local member contributions to fund State of Good Repair program
- Presentation provides an overview of draft 2017 update

Caltrain Member Funding

- State of Good Repair and Systemwide Enhancements
 - Local share paid equally by members
 - Larger project contributions defined through MOU
 - Historically \$5 million per year per member contributed to capital budget (used for SOGR)
 - SOGR need per member projected to increase to an average of \$7.5 million per year per member
- Local Enhancements (stations, access and grade separations)
 - Planned in coordination with Caltrain
 - Local funding from individual members

CIP Categories

- State of Good Repair
- Funded Reliability / Enhancements
- Caltrain Modernization

State of Good Repair

\$381 million over 10 years

Includes:

- Bridge replacement
- Track stations, fencing, security, signals / communications refurbishment and replacement
- Rolling stock maintenance
- Capital program support and contingency

Funding Sources:

- Federal, State, bridge tolls and local (Member) funds
- **JPB resolution committing to fund SOGR program**
- **Annual average Member contribution need increasing from \$5 to \$7.5 million per year**

Reliability & Enhancements

\$247 funded over 10 years

Projects with funding identified:

- New crossover (Control Point Britain)
- South San Francisco Station Improvement
- San Mateo 25th Ave Grade Sep

Funding Sources:

- Federal, State and Local (SMCTA, Cities)

Caltrain Modernization Program

- Advanced Signal System: CBOSS PTC
- ➔ Peninsula Corridor Electrification Project



Project Description

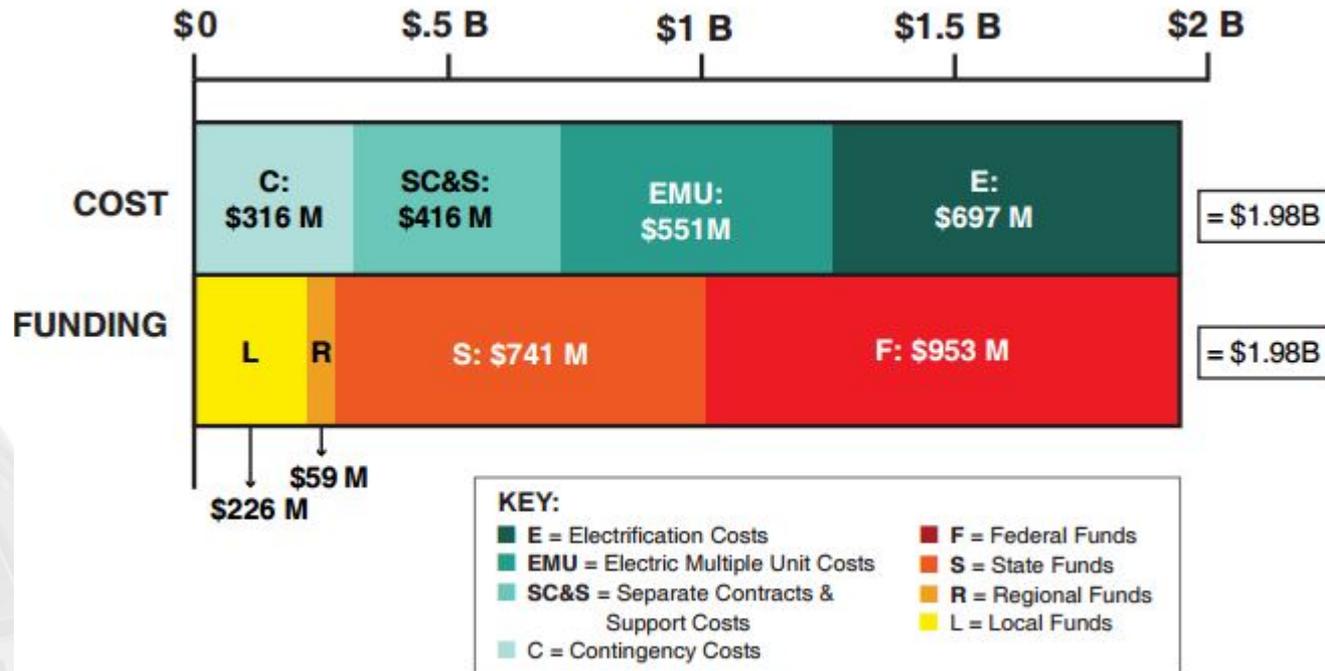
Area	Project	Service
<p>51+ miles</p> <p>San Francisco to San Jose (Tamien Station)</p>	<p>Electrification:</p> <ul style="list-style-type: none"> • Overhead Contact System (OCS) • Traction Power Facilities <p>Electric Trains (EMUs)</p> <ul style="list-style-type: none"> • 75 percent 	<p>Up to 79 mph</p> <p>Service Increase</p> <ul style="list-style-type: none"> • 6 trains / hour / direction • More station stops / reduced travel time • Restore Atherton & Broadway service <p>Mixed-fleet service (interim period)</p> <p>Continue tenant service</p>

Service Benefits

Metric	Today	PCEP
Trains / peak hour / direction	5	6
Passengers / peak hour / direction	5,100	6,300
Example Baby Bullet Train		
Retain 5-6 stops	60 minutes	45 minutes
Retain SF to SJ 60 minutes	6 stops	13 stops
Example Redwood City Station		
Train stops / peak hour	3	5

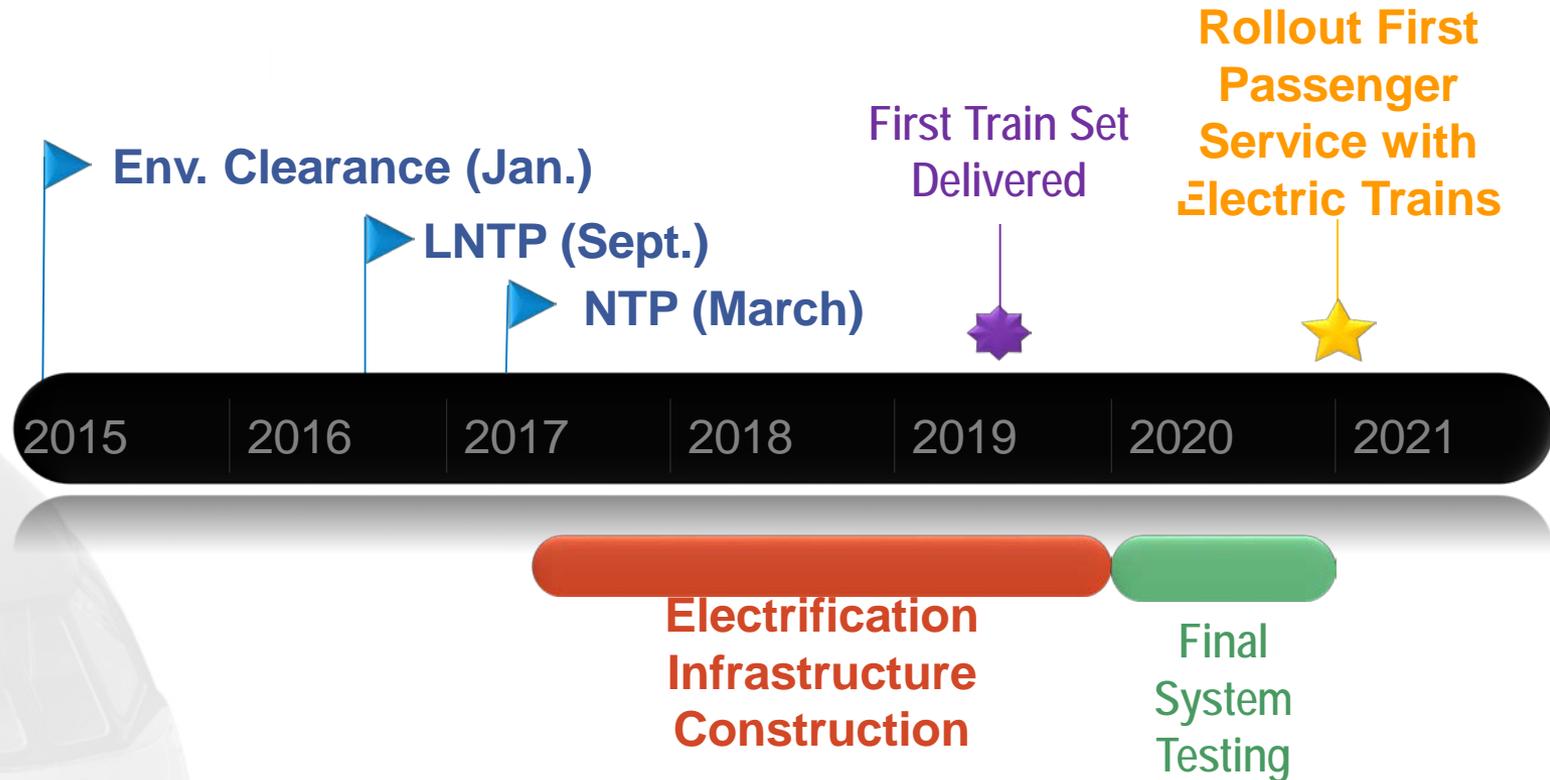
Note: Prototypical Train and Schedule

Funding



NOTE: 2016 Bids with 20% contingency

Schedule



Note: Schedule Subject to Change

Questions

CalMod

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