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

<table>
<thead>
<tr>
<th>Projects with funding identified:</th>
</tr>
</thead>
<tbody>
<tr>
<td>- New crossover (Control Point Britain)</td>
</tr>
<tr>
<td>- South San Francisco Station Improvement</td>
</tr>
<tr>
<td>- San Mateo 25th Ave Grade Sep</td>
</tr>
</tbody>
</table>

**Funding Sources:**
- Federal, State and Local (SMCTA, Cities)
Caltrain Modernization Program

• Advanced Signal System: CBOSS PTC
• Peninsula Corridor Electrification Project
## Project Description

<table>
<thead>
<tr>
<th>Area</th>
<th>Project</th>
<th>Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>51+ miles</td>
<td>Electrification:</td>
<td>Up to 79 mph</td>
</tr>
<tr>
<td>San Francisco to San Jose (Tamien Station)</td>
<td>- Overhead Contact System (OCS)</td>
<td>Service Increase</td>
</tr>
<tr>
<td></td>
<td>- Traction Power Facilities</td>
<td>- 6 trains / hour / direction</td>
</tr>
<tr>
<td></td>
<td>Electric Trains (EMUs)</td>
<td>- More station stops / reduced travel time</td>
</tr>
<tr>
<td></td>
<td>- 75 percent</td>
<td>- Restore Atherton &amp; Broadway service</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Mixed-fleet service (interim period)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Continue tenant service</td>
</tr>
</tbody>
</table>
## Service Benefits

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

Note: Prototypical Train and Schedule
Funding

NOTE: 2016 Bids with 20% contingency
Schedule

2015
2016
2017
2018
2019
2020
2021

Env. Clearance (Jan.)
LNTP (Sept.)
NTP (March)

First Train Set Delivered

Rollout First Passenger Service with Electric Trains

Electrification Infrastructure Construction

Final System Testing

Note: Schedule Subject to Change
Questions

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