



FY2020 ADOPTED CAPITAL BUDGET

Attachment B
June 2019

Item #	PROJECT NAME	Activity	Proposed Budget	Federal Funds	STA Funds	STA SOGR Funds	Member Funds Total	Other Funds Total	Total Funding
i. S O G R									
Right of Way									
1	Churchill Ave Grade Crossing	16	2,520,000					2,520,000	2,520,000
2	Guadalupe River Bridge Replacement	13, 14	5,000,000	4,000,000			1,000,000	-	5,000,000
3	Marin St. & Napoleon Avenue Bridges Rehab	16	2,700,000	2,160,000			540,000	-	2,700,000
4	San Francisquito Creek Bridge Replacement	12	600,000	480,000			120,000	-	600,000
5	Structure Maintenance SOGR	16	800,000	640,000			160,000	-	800,000
6	System Wide Track Rehab- SOGR FY20	16	5,500,000	4,400,000		920,000	180,000	-	5,500,000
			<i>17,120,000</i>	<i>11,680,000</i>	<i>-</i>	<i>920,000</i>	<i>2,000,000</i>	<i>2,520,000</i>	<i>17,120,000</i>
Signal & Communications									
7	CCF BCCF Virtualization	15, 16	2,000,000	1,600,000			-	400,000	2,000,000
8	Cybersecurity Assessment	15	250,000				250,000	-	250,000
9	Migration to Digital Voice Radio System	13	700,000	428,463			-	271,537	700,000
10	Caltrain Network Infrastructure Refresh *	11	807,000				342,494	464,506	807,000
			<i>3,757,000</i>	<i>2,028,463</i>	<i>-</i>	<i>-</i>	<i>592,494</i>	<i>1,136,043</i>	<i>3,757,000</i>
Rolling Stock									
11	Bombardier Cars FY20	16	2,100,000				2,100,000	-	2,100,000
12	CEMOF FY20	16	474,200			474,200	-	-	474,200
13	F40 SOGR FY20 *	16	1,576,881				1,576,881	-	1,576,881
14	MP36 SOGR FY20 *	16	212,104		98,451		113,653	-	212,104
15	Vehicle Rubber Tire (Rail Operator)	15	700,000		700,000		-	-	700,000
			<i>5,063,185</i>	<i>-</i>	<i>798,451</i>	<i>474,200</i>	<i>3,790,534</i>	<i>-</i>	<i>5,063,185</i>
Station & Intermodal Access									
16	Bayshore Stn Overpass Pedestrian Bridge Rehab *	13, 16	2,300,000			40,534	2,259,466	-	2,300,000
17	Station Enhancement and Improvements FY20	11, 13, 15, 16	700,000		269,494		430,506	-	700,000
18	Stations SOGR *	13, 16	500,000		350,000		150,000	-	500,000
19	TVM Upgrade Phase 3	15, 16	800,000	640,000	160,000		-	-	800,000
20	Energy-Efficient Lighting Retrofit at Caltrain Stations	16	570,000					570,000	570,000
			<i>4,870,000</i>	<i>640,000</i>	<i>779,494</i>	<i>40,534</i>	<i>2,839,972</i>	<i>570,000</i>	<i>4,870,000</i>
Total S O G R			30,810,185	14,348,463	1,577,945	1,434,734	9,223,000	4,226,043	30,810,185



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ii. LEGAL MANDATES AND REQUIRED ENHANCEMENTS									
21	Resolve Speed and Route Signaling Conflict	13, 15	500,000				500,000		500,000
			500,000				500,000		500,000
iii. OPERATIONAL IMPROVEMENTS/ENHANCEMENTS									
22	Automatic Passenger Counters at 4th & King	12, 13	400,000				400,000	-	400,000
23	BCCF VoIP and Data Network for Offices	15	500,000		500,000		-	-	500,000
24	Clipper / CID Installation & Relocation	12, 16	300,000		300,000		-	-	300,000
25	Grade Crossing Improvements FY20	16	1,000,000		1,000,000		-	-	1,000,000
26	Next Gen Visual Message Signs & Pads	12, 13, 15, 16	500,000				500,000	-	500,000
27	Station Elevator Alarm & Notification System	13, 15	250,000		250,000		-	-	250,000
28	Station Indicators	13, 16	250,000		250,000		-	-	250,000
29	Storage Yard Improvement	13, 16	600,000		600,000		-	-	600,000
			3,800,000	-	2,900,000	-	900,000	-	3,800,000
iv. PLANNING/STUDIES									
30	Capital Planning (CIP)	11	750,000				750,000	-	750,000
31	Contracting and Delivery Analysis	11	500,000				500,000	-	500,000
32	Long Range Planning and Policy	11	750,000				750,000	-	750,000
33	Major Initiatives Corridor-wide Grade Separation Study	11	5,000,000				5,000,000	-	5,000,000
34	Major Stations and Terminals Planning and Policy	11	2,000,000				1,887,000	113,000	2,000,000
35	Service and Access Planning	11	1,500,000				1,500,000	-	1,500,000
36	22nd St. ADA Feasibility Study	11	300,000					300,000	300,000
37	Capital Contingency Funds - Engineering		330,000				330,000	-	330,000
38	Capital Contingency Funds - Rail		660,000				660,000	-	660,000
39	Capital Program Management		250,000				250,000	-	250,000
40	Capital Project Development		250,000				250,000	-	250,000
			12,290,000	-	-	-	11,877,000	413,000	12,290,000
TOTAL			47,400,185	14,348,463	4,477,945	1,434,734	22,500,000	4,639,043	47,400,185

* These projects include STA SOGR funding being provided by the Santa Clara Valley Transportation Authority totaling \$3.2 million.