



Quarterly Capital Project Report





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Caltrain | Quarterly Capital Project Report

July – September 2025

Project: San Francisquito Creek Bank Stabilization

Project Phase: Construction/Testing

Estimated Current Phase Completion Date: 11/28/2026

Estimated Project Completion Date: 11/28/2026

PROJECT SCOPE

Stabilize and protect the northern bank of the San Francisquito Creek to prevent erosion from undermining the northern abutment of Caltrain's existing San Francisquito Creek Bridge, the northern foundations of the Alma Street Bicycle/Pedestrian Bridge owned by the City of Palo Alto and reconstruct a drainage outfall owned by the City of Menlo Park.

PROJECT STATUS

Following completion of the emergency bank stabilization in November 2023, the team finalized the design, completed field investigations to support shoring design and ensure the stability of critical infrastructure during construction, and prepared environmental permit reapplications and amendments. As of August 2025, all regulatory permits have been secured. Staff will solicitate a public procurement for the construction work. Construction contract is anticipated to be awarded first quarter of 2026.

KEY ACTIVITIES - CURRENT QUARTER

- The project advanced final design, permitting, and procurement preparation for the upcoming construction phase.
- All environmental permits were secured, Habitat Mitigation and Monitoring Plan (HMMP) and riparian enhancement designs updated to meet permit conditions.
- Caltrain coordinated with Palo Alto and Menlo Park on construction staging, access, and advanced tree removal scheduled in October.

KEY ACTIVITIES - NEXT QUARTER

- The team will complete final preparations for construction procurement.
- Complete Division 1 specifications; issue the IFB package and hold a pre-bid conference in December 2025.
- Advanced work will include completing tree removal and trimming to avoid 2026 bird-nesting delays and procuring plants and seeds as owner-furnished materials.

SCHEDULE MILESTONES

FUNDING (in thousands of \$)

Milestones	Baseline Completion	Forecast (A: actual)
35% Development Complete	05/19/23	05/19/23 A
65% Development Complete	07/05/23	07/05/23 A
Environmental Permits Complete	09/06/23	08/29/25 A
Modified 100% Development Complete/IFB	08/11/23	09/15/25 A
Substantial Completion	10/15/25	11/27/26

Funding Status & Sources	
	Total
Local Funding (Activated Funding)	6,996
Local Funding (Programmed Funding)	2,615
State Funding (Planned Funding)	3,842
TOTAL PROJECT FUNDING	13,453

CURRENT PHASE PROJECT COST (in thousands \$)

Category	Expended + Accrual	Estimate to Complete	Estimate at Completion
	(A)	(B)	(C =A+B)
Major Contractors	1,104	1,749	2,852
Construction	308	5,993	6,301
Project Management Oversight and Support	1,806	3,568	5,374
Contingency	0	1,651	1,651
ICAP	95	685	779
Total	3,312	13,645	16,957





Caltrain | Quarterly Capital Project Report

July – September 2025

Project: San Francisquito Creek Bridge Conceptual Design & Community Engagement

Project Phase: Planning (15% design)

Estimated Current Phase Completion Date: 11/30/2026

Estimated Project Completion Date: 06/30/2034

PROJECT SCOPE

The Project will advance the 15% conceptual design to replace the existing 1902 bridge carrying both Caltrain mainline tracks with a modern structure that meets current safety, operational, and clearance standards. This phase will develop preliminary engineering plans and a Design Basis Memorandum, assess constructability, environmental, and right-of-way constraints, and coordinate with the Cities of Palo Alto and Menlo Park and regulatory agencies. Deliverables will include 15% design drawings that provide sufficient details to confirm the preferred replacement alternative and initiate environmental clearance.

PROJECT STATUS

The project has secured funding through the 15% conceptual design phase. It has been on a programmatic pause following the transmittal of the San Francisquito Bridge Replacement Alternative Analysis Memo by Caltrain's Executive Director in December 2022.

KEY ACTIVITIES - CURRENT QUARTER

- Caltrain has assessed options to advance the 15% preliminary design phase.
- The project team conducted a high-level comparative analysis of potential approaches, evaluating each based on engineering feasibility, environmental considerations, constructability, cost implications, and schedule impacts.

KEY ACTIVITIES - NEXT QUARTER

- Continue close collaboration with the City of Palo Alto, one of its key local stakeholders, to support long-term bridge safety, resilience, and community benefit.
- Finalize the assessment of design approaches and coordinate with the City to share the findings and confirm the preferred path forward.

SCHEDULE MILESTONES

FUNDING (in thousands of \$)

Milestones	Baseline Completion	Forecast (A: actual)
Project Initiation	09/16/19	09/16/19 A
15% Development Complete	12/31/25	11/30/26

Funding Status & Sources	
Activated Funding	Total
Federal Funding	1,728
Local Funding	1,588
TOTAL PROJECT FUNDING	3,316

CURRENT PHASE PROJECT COST (in thousands \$)

Category	Expended + Accrual	Estimate to Complete	Estimate at Completion
	(A)	(B)	(C = A+B)
Major Contractors	507	1,006	1,513
Project Management Oversight and Support	900	649	1,548
Contingency	0	215	215
ICAP	36	68	103
Total	1,442	1,937	3,379





Project: Rengstorff Ave. Grade Separation Project **Project Phase:** Final Design

Estimated Current Phase Completion Date: 03/25/2027

Estimated Project Completion Date: 11/02/2030

PROJECT SCOPE

The project proposes to replace the existing at-grade rail train crossing at Rengstorff Avenue with a grade separated crossing in the City of Mountain View. In 2014, the City of Mountain View completed a Rengstorff Avenue Grade Separation Design Concepts – Final Report. Out of the three design concepts that were presented in the Final Report, the City was in favor of the Complete Street Concept which includes a Rengstorff Avenue Underpass and the construction of a new elevated pedestrian walkway parallel to the Caltrain tracks connecting Crisanto Avenue to the commercial area east of Rengstorff Avenue. The grade separation will require the lowering of approximately 1,200 feet of Rengstorff Avenue and connecting roadways, including Central Expressway. The City of Mountain View has decided to advance the construction of the Leland Connector segment of the project.

PROJECT STATUS

The project is progressing towards the 65% Plans, Specifications & Estimates (PS&E). Enabling studies for the preparation of the 65% plans are on-going. Utility relocation coordination with PG&E is ongoing. Coordination with the City of Mountain View and VTA on 65% design is on-going. On September 2nd, the CMV CTC meeting was held to recommend City Council approval of cost saving measure. The current \$395 million cost estimate assumes project starts construction by 2027.

KEY ACTIVITIES - CURRENT QUARTER

- Submitted the Right-of-Way draft final appraisal maps, Landscape Concept Plan, Traffic Operations Analysis Report, preliminary drainage plans and associated cost estimates, Lighting Analysis Report, and Single Track Shoofly Analysis Report.
- Obtained permits for the geotechnical exploration work.
- Continued coordination with the Construction Management/General Contractor (CMGC) on construction staging and advanced the development of the 65% design plans.

KEY ACTIVITIES - NEXT QUARTER

- Continue coordination with the City on Right-of-Way tasks and preparation of final design enabling studies.
- Meet with PG&E to develop strategies for undergrounding overhead electric lines consistent with Caltrain's design criteria.
- Continue advancing the 65% design plans and coordination with PG&E, AT&T, and UPRR on utility and project interface matters.

SCHEDULE MILESTONES

FUNDING (in thousands of \$)

Milestones	Baseline Completion	Forecast (A: actual)
15% Development Complete	03/04/19	03/04/19 A
35% Development Complete	10/31/22	10/31/22 A
65% Development Complete	02/06/24	05/15/26
100% Development Complete	03/30/26	03/25/27

Funding Status & Sources	
Activated Funding	Total
Local Funding	26,000
TOTAL PROJECT FUNDING	26,000

CURRENT PHASE PROJECT COST (in thousands \$)

Category	Expended + Accrual	Estimate to Complete	Estimate at Completion
	(A)	(B)	(C =A+B)
Major Contractors	5,557	11,155	16,712
County & UPRR Review	0	300	300
Project Management Oversight and Support	1,797	1,667	3,464
Other Costs	1	0	1
Contingency	0	4,000	4,000
ICAP	452	908	1,361
Total	7,807	18,031	25,838





Caltrain | Quarterly Capital Project Report

July – September 2025

Project: Mountain View Transit Center Grade Separation & Access Project

Project Phase: Design - 65%

Estimated Current Phase Completion Date: 04/06/2026

Estimated Project Completion Date: 12/30/2027

PROJECT SCOPE

In May 2017, Mountain View City Council adopted the Transit Center Master Plan as the first step in a multi-year process to plan, design and construct the new station area and improve Castro Street. The master planning process considered interrelated options for station access, expressway crossing, grade separation, platform extension, bus/shuttle circulation, vehicle parking and joint development with a view to supporting future Downtown vitality, station access, and multimodal Circulation. In January 2025, the City of Mountain View issued a Suspension of Work for the original scope design and adopted "Design Package 2" which closes the grade crossing to vehicles but keeping the existing pedestrian crossings active.

PROJECT STATUS

The 35% design package was submitted by designer on June 26, 2025. Caltrain Staff completed review of 35% in July 2025. The 35% design is still under review by the city of Mountain View, the County of Santa Clara and VTA.

KEY ACTIVITIES - CURRENT QUARTER

- Caltrain met with the designer to go over 35% design review comments.

KEY ACTIVITIES - NEXT QUARTER

- Receive comments from the City of Mountain View, County of Santa Clara and VTA on the 35% design package.

SCHEDULE MILESTONES

FUNDING (in thousands of \$)

Milestones	Baseline Completion	Forecast (A: actual)
Project Initiation	04/27/20	04/27/20A
NTP- Final Design Contract	04/10/25	04/10/25A
65% Development Complete	10/13/25	10/13/25
100% Development/IFB Complete	04/06/26	04/06/26

Funding Status & Sources	
Activated Funding	Total
Local Funding	17,000
TOTAL PROJECT FUNDING	17,000

CURRENT PHASE PROJECT COST (in thousands \$)

Category	Expended + Accrual	Estimate to Complete	Estimate at Completion
	(A)	(B)	(C =A+B)
Design Package 1	9,377	0	9,377
Design Package 2	390	4,634	5,024
Total	9,767	4,634	14,401





Caltrain | Quarterly Capital Project Report

July – September 2025

Project: Broadway Burlingame Grade Separation

Project Phase: Design - 65%

Estimated Current Phase Completion Date: 04/04/2026

Estimated Project Completion Date: 06/03/2032

PROJECT SCOPE

The Broadway Grade Separation Project eliminates the high-risk Broadway at-grade rail crossing in Burlingame, significantly enhancing public safety and traffic flow. Value Engineering dramatically reduced costs and schedule by permanently closing the Broadway Caltrain Station and adopting a narrower, elevated guideway. The construction strategy avoids temporary shoofly tracks by shifting permanent tracks eastward and uses single-tracking, which also minimizes environmental impact. The final design delivers a fully grade-separated corridor with new bike/ped access, utilizing the Construction Management/General Contractor (CMGC) delivery method.

PROJECT STATUS

Project Team have concluded Value Engineering and reviewed all the options with the City and TA. JPB, TA and the City of Burlingame have approved to redesign the project to get back to 65% with the aim to reduce the project cost.

KEY ACTIVITIES - CURRENT QUARTER

- Approval of CMGC and Design Team contract amendment by the TOPS committee in August and to the Board in September.
- Kicked off 65% redesign with the Designer.
- The JPB Board authorized Caltrain to execute MOU with the TA and the City and approved two parcel purchases from the TA, on August 7th.

KEY ACTIVITIES - NEXT QUARTER

- Workshop meeting with CMGC and Design team to review the VE assumptions and provide additional VE opportunities.
- Execute MOU amendments with the City and the TA.

SCHEDULE MILESTONES

FUNDING (in thousands of \$)

Milestones	Baseline Completion	Forecast (A: actual)
Project Initiation	12/18/17	12/18/17 A
35% Development Complete	01/07/22	01/07/22 A
65% Redesign Development Complete	04/04/25	04/04/26

Funding Status & Sources	
	Total
Local Funding (Activated Funding)	27,824
Local Funding (Programmed Funding)	15,320
TOTAL PROJECT FUNDING	43,144

CURRENT PHASE PROJECT COST (in thousands \$)

Category	Expended + Accrual	Estimate to Complete	Estimate at Completion
	(A)	(B)	(C = A+B)
Planning & Prel. Design	4,461	0	4,461
Major Contractors	18,759	10,780	29,539
Real Estate (incl. Enabling ROW)	13	2,102	2,115
Project Management Oversight and Support	1,653	1,198	2,851
Other Costs	986	0	986
Contingency	0	1,780	1,780
ICAP	714	698	1,412
Total	26,587	16,558	43,144





Caltrain | Quarterly Capital Project Report

July – September 2025

Project: Middle Ave Pedestrian and Bicycle Undercrossing **Project Phase:** Preliminary Design - 35%

Estimated Current Phase Completion Date: 12/02/2026

Estimated Project Completion Date: 04/30/2029

PROJECT SCOPE

The Middle Avenue Undercrossing (Project) is a proposed bicycle and pedestrian undercrossing that would improve safety and connectivity near Middle Avenue in Menlo Park, including the new Stanford development and nearby schools. The City's modified design and location were approved by the City Council on July 11, 2023. An MOU was executed on July 2, 2024, between Caltrain and the City to support development of an Alternative Contract Delivery Analysis, design, and RFPs under the CM/GC delivery method. The MOU currently covers Phase One through the 35% design milestone, scheduled for completion in November 2025, after which the City will decide in December 2025 whether to advance the design to 100% completion.

PROJECT STATUS

The project continues to advance 35% design plans and specifications. The 35% design milestone, including completion of the CMGC contractor's constructability review, cost estimate, and schedule development, is scheduled for the end of November 2025. A decision on whether to proceed beyond the 35% design milestone through to 100% design will be made by the City in December 2025.

KEY ACTIVITIES - CURRENT QUARTER

- Progress continues towards 35% design.
- CM/GC and estimator began preparatory work for the constructability review, cost estimate, and value engineering analysis.
- CM/GC is coordinating potholing efforts within both Caltrain and City right-of-way, with the Site-Specific Work Plan (SSWP) under development

KEY ACTIVITIES - NEXT QUARTER

- Focus will shift to advancing the 35% design review and beginning constructability, cost, and value engineering analyses.
- CMGC will continue coordinating potholing efforts within both Caltrain and City right-of-way, including finalizing the SSWP and preparing for field activities.

SCHEDULE MILESTONES

Milestones	Baseline Completion	Forecast (A: actual)
Project Initiation	02/01/22	02/01/22 A
35% Development Complete	10/28/25	11/28/25
Environmental Clearance Complete	10/06/25	10/06/25
65% Development Complete	04/02/26	05/01/26

FUNDING (in thousands of \$)

Funding Status & Sources	
Activated Funding	Total
Local Funding	2,572
TOTAL PROJECT FUNDING	2,572

CURRENT PHASE PROJECT COST (in thousands \$)

Category	Expended + Accrual	Estimate to Complete	Estimate at Completion
	(A)	(B)	(C =A+B)
Major Contractors	751	299	1,050
Construction	4	-	4
Project Management Oversight and Support	1,102	147	1,248
Other Costs	103	94	197
Total	1,959	540	2,499





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July – September 2025

Project: South Linden Avenue and Scott Street Grade Separation

Project Phase: Preliminary Design - 35%

Estimated Current Phase Completion Date: 10/23/2026

Estimated Project Completion Date: 02/08/2034

PROJECT SCOPE

The South Linden Avenue and Scott Street Grade Separation Project improves safety and decrease expected future traffic delays due to growth in vehicle traffic, greater frequency of Caltrain service, and the eventual addition of high-speed rail. South Linden Avenue is located in South San Francisco; Scott Street is in San Bruno. Although located in different cities, the two grade separations are proposed to be undertaken as a combined effort. Since the two crossing locations are located only 1,850 feet apart, the grade separation of one crossing could affect the other. The Cities of South San Francisco and San Bruno are co-sponsors of the Project.

PROJECT STATUS

The project began its preliminary design phase in 2016 and has since advanced into environmental clearance while progressing toward the 35% design milestone. Following an extensive evaluation process, a new, more cost-effective alternative was selected, prompting a realignment of the project's scope, schedule, and budget. Design development for this alternative has now commenced and is targeted for completion by late 2026.

KEY ACTIVITIES - CURRENT QUARTER

- The project advanced into environmental clearance while progressing toward the 35% design milestone.
- Performed realignment of the project's scope, schedule, and budget based on chosen Alternative. Design development has now commenced and is targeted for completion by late 2026.

KEY ACTIVITIES - NEXT QUARTER

- Meet monthly with stakeholders to present the project schedule and budget, as well as outline the required actions to continue the project.
- Prepare project financial reports and assist stakeholders with information to support the preparation of the funding-sharing agreements among the cities and TA.
- Estimating efforts will culminate next month.

SCHEDULE MILESTONES

Milestones	Baseline Completion	Forecast (A: actual)
Project Initiation	01/01/18	01/01/18 A
15% Development Complete	05/31/22	05/31/22 A
Award - Preliminary Design Contract	05/04/23	05/04/23 A
35% Development Complete	05/31/25	10/23/26

FUNDING (in thousands of \$)

Funding Status & Sources	
Activated Funding	Total
Local Funding	6,281
TOTAL PROJECT FUNDING	6,281

CURRENT PHASE PROJECT COST (in thousands \$)

Category	Expended + Accrual	Estimate to Complete	Estimate at Completion
	(A)	(B)	(C =A+B)
Major Contractors	2,479	4,292	6,771
Project Management Oversight and Support	1,396	884	2,280
Other Costs	21	0	21
Contingency	0	200	200
ICAP	111	269	380
Total	4,007	5,646	9,652





Caltrain | Quarterly Capital Project Report

July – September 2025

Project: Connecting Palo Alto / City of Palo Alto Grade Separation Project

Project Phase: Preliminary Design – 35%

Estimated Current Phase Completion Date: 12/31/2027

Estimated Project Completion Date: 10/05/2035

PROJECT SCOPE

The City of Palo Alto initiated the plan to consider grade separation at all four of the existing at-grade crossings in Palo Alto a decade ago. Since 2017, the City's focus has been on the three (3) grade crossings of Churchill Avenue, Meadow Drive, and Charleston Road as part of the Railroad Grade Separation and Safety Improvements Capital Improvement Project, also referred as Connecting Palo Alto. The crossing at Palo Alto Avenue was separated to be integrated with other City planning efforts and to prioritize the other crossings. In January 2025, Caltrain entered into a Cooperative Agreement with the City of Palo Alto and Santa Clara Valley Transportation Authority (VTA) to refine the Churchill Avenue, Meadow Drive, and Charleston Road concepts through preliminary engineering and environmental documentation with robust engagement with the community, Rail Committee, and City Council.

PROJECT STATUS

The project is currently in the alternative refinement stage. The refined alternatives include the following: 1) Churchill Avenue Partial Underpass: 1-lane on Upper Alma Street with and without Landscape Strip; 2) Seale Avenue Bicycle and Pedestrian crossing with Alma Street Ramp or Seale Avenue Ramp options; 3) Meadow Drive Underpass; 4) Meadow Drive Hybrid; 5) Charleston Road Underpass with 1-Lane Roundabout or Direct Access Ramp options; and 6) Charleston Road Hybrid.

KEY ACTIVITIES - CURRENT QUARTER

- The project team developed the presentation and presented at the Rail Committee in September and coordinated briefings with City and Caltrain leadership prior to the Rail Committee meeting.
- The project team finalized all community meeting advertisement (e.g., on-site signage, social media, online news outlet) and materials (e.g., presentation, boards, handouts).
- Two community meetings were hosted on September 30 to gather feedback on the refined alternatives.

KEY ACTIVITIES - NEXT QUARTER

- The project team will catalogue all community feedback from the Rail Committee and community meetings (comment forms, roll plots, emails, and online comment sheet) into a comment tracker database and summary memo, which will be posted on the project website and the results of the synthesis will be presented to City and Caltrain leadership.
- The project team will present the major findings to the Rail Committee on November 18 and City Council on December 10 and 15 to inform which alternatives advance to 15% design.

SCHEDULE MILESTONES

FUNDING (in thousands of \$)

Milestones	Baseline Completion	Forecast (A: actual)
Project Initiation	10/26/23	10/26/23 A
15% Development Complete	06/30/26	06/30/26
35% Development Complete	12/31/27	12/31/27

Funding Status & Sources	
Activated Funding	Total
Local Funding	17,107
TOTAL PROJECT FUNDING	17,107

CURRENT PHASE PROJECT COST (in thousands \$)

Category	Expended + Accrual	Estimate to Complete	Estimate at Completion
	(A)	(B)	(C = A+B)
Major Contractors	422	8,609	9,030
Project Management Oversight and Support	1,393	3,512	4,905
Contingency	0	2,500	2,500
ICAP	57	615	671
Total	1,871	15,235	17,107





Caltrain | Quarterly Capital Project Report

July – September 2025

Project: Charleston Road Grade Crossing

Project Phase: Design - 65%

Estimated Current Phase Completion Date: 12/01/2025

Estimated Project Completion Date: 03/01/2028

PROJECT SCOPE

The scope of work for this project is to:

- Install 25 seconds of advance signal preemption.

PROJECT STATUS

Received the 65% design package and sent to the stakeholders for review.

KEY ACTIVITIES - CURRENT QUARTER

- Received the 65% design package and sent to the stakeholders for review. The 65% design package included the civil and signal plans and specifications, and construction cost estimate.
- Held monthly meeting with the city of Palo Alto, Caltrans and CPUC to report the status of the project.

KEY ACTIVITIES - NEXT QUARTER

- Complete the 65% design review and provide comments to the designer.

SCHEDULE MILESTONES

FUNDING (in thousands of \$)

Milestones	Baseline Completion	Forecast (A: actual)
Project Initiation	08/24/23	08/24/23 A
65% Development Complete	09/01/25	09/30/25
100% Development	12/01/25	12/01/25

Funding Status & Sources	
	Total
Federal Funding (Activated Funding)	750
Federal Funding (Planned Funding)	210
TOTAL PROJECT FUNDING	960

CURRENT PHASE PROJECT COST (in thousands \$)

Category	Expended + Accrual	Estimate to Complete	Estimate at Completion
	(A)	(B)	(C = A+B)
Major Contractors	145	105	250
Project Management Oversight and Support	63	28	91
Other Costs	11	43	54
Total	219	176	395





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July – September 2025

Project: Enterprise Asset Management (EAM)
Software System - Initial Build-Out

Project Phase: Planning (15% design)

Estimated Current Phase Completion Date:

Estimated Project Completion Date: 07/01/2029

PROJECT SCOPE

Caltrain is undertaking a strategic initiative to modernize its asset management practices through the implementation of a comprehensive Enterprise Asset Management (EAM) system. The project will utilize a proven EAM vendor to deliver a turn-key solution, ensuring scalability, reliability, and alignment with industry best practices. The implementation will follow a phased, iterative approach to reduce risk, enhance user adoption, and ensure long-term success.

PROJECT STATUS

Caltrain is pursuing a solicitation strategy for an Enterprise Asset Management System (EAMS), to remain within the currently available funding. Seven vendors completed the Vendor Response Survey—a detailed application used to assess their eligibility to deliver one-hour demonstrations of their turn-key solutions.

KEY ACTIVITIES - CURRENT QUARTER

- All eligible vendors presented their EAM solutions in September addressing Caltrain's user needs and outlining proposed roadmaps to full implementation.
- Commenced industry Request for Information (RFI) process which helped to identify current technologies, best practices, and potential solutions aligned with Caltrain's operational goals.

KEY ACTIVITIES - NEXT QUARTER

- Vendor materials are under active departmental review to ensure alignment with EAM user requirements.
- Conclude RFI and complete product technical evaluations.
- Staff will work with Procurement and Legal on procurement approach, the contract award timeline will be determined by the procurement method.

SCHEDULE MILESTONES

Milestones	Baseline Completion	Forecast (A: actual)
Project Initiation	11/06/23	11/6/2023 A
100% Development Complete	10/01/25	10/01/25
Main Contract Award Board Approval	01/15/26	01/15/26
Substantial Completion	06/30/27	06/30/27
Start-up/Turnover Complete	07/01/28	07/01/28
Project Closeout Complete	07/01/29	07/01/29

FUNDING (in thousands of \$)

Funding Status & Sources	
Activated Funding	Total
Local Funding	1,398
TOTAL PROJECT FUNDING	1,398

CURRENT PHASE PROJECT COST (in thousands \$)

Category	Expended + Accrual	Estimate to Complete	Estimate at Completion
	(A)	(B)	(C = A+B)
Major Contractors	0	572	572
Construction	0	673	673
Project Management Oversight and Support	84	1,585	1,669
Other Costs	4	0	4
ICAP	0	81	81
Total	89	2,911	3,000





Caltrain | Quarterly Capital Project Report

July – September 2025

Project: Update and Upgrade GIS System

Project Phase: System Implementation

Estimated Current Phase Completion Date: 08/27/2026

Estimated Project Completion Date: 08/27/2026

PROJECT SCOPE

The GIS project enhances Caltrain's efficiency by leveraging geospatial data to support staff and operations. It focuses on identifying key datasets, collecting field data, and developing standardized GIS layers.

FY26 priorities include building feature layers for fiber, signal assets, PCEP system assets, and the 811 Underground Service Alert boundary; updating meta data, procedures; launching engineering layers (Feb 2026) for internal use; and completing user testing to inform next steps.

PROJECT STATUS

Current Quarter Focus - Fiber Feature Layer is near completion and supports in-service signals, gates, antennas, base stations, wayside power cubicles, and other network connected assets.

KEY ACTIVITIES - CURRENT QUARTER

- Current data developed includes detailed mapping of fiber optic cable (FOC) routes, access nodes, and pull boxes—critical infrastructure for maintenance work and in-service communication network distribution.
- Caltrain layers were moved into an independent ESRI online mapping portal leading to additional work.

KEY ACTIVITIES - NEXT QUARTER

- The team will finalize the Fiber Optic Cable (FOC) feature layer, incorporate signal assets, and set up a QA/QC viewer for SME review.
- GIS support will also begin on 811 Underground Service Alert boundaries and Title VI Community Census Maps to enhance the agency-wide basemap and support staff operations.

SCHEDULE MILESTONES

FUNDING (in thousands of \$)

Milestones	Baseline Completion	Forecast (A: actual)
Project Initiation	02/10/22	02/10/22 A
Substantial Completion	08/28/25	02/27/26
Startup/Turnover Complete	11/28/25	05/27/26
Closeout	02/28/26	08/27/26

Funding Status & Sources	
Activated Funding	Total
State Funding	316
Local Funding	3,183
TOTAL PROJECT FUNDING	3,499

CURRENT PHASE PROJECT COST (in thousands \$)

Category	Expended + Accrual	Estimate to Complete	Estimate at Completion
	(A)	(B)	(C = A+B)
Major Contractors	17	0	17
Construction	55	0	55
Project Management Oversight and Support	1,575	360	1,934
ICAP	32	15	46
Total	1,678	374	2,052





Caltrain | Quarterly Capital Project Report

July – September 2025

Project: Predictive Arrival/Departure System (PADS) Gap Coverage

Project Phase: Construction/Testing

Estimated Current Phase Completion Date: 01/01/2027

Estimated Project Completion Date: 08/30/2027

PROJECT SCOPE

The Predictive Arrival/Departure System (PADS) Gap Coverage will include below scope:

1. Adding new Electric Multiple Unit (EMU) into existing PADS to process EMU location with timetable, and display train information on Visual Messaging Sign (VMS). 2. Virtually add server to provide redundancy for PADS operation, which will increase system liability and availability. 3. Develop technical requirement for future PADS Modernization Program. 4. PADS Improvement: Enhance the Predictive Arrival Departure System (PADS) by improving arrival prediction accuracy, integrating additional data sources, enhancing train arrival and departure messaging, and increasing system responsiveness.

PROJECT STATUS

Finalize passenger announcement (PA) improvement and upgrade scope. Resume wayside application logic development.

KEY ACTIVITIES - CURRENT QUARTER

- Processed and gained approval of sole source contract form and new contract form for PADs improvement scope of work.

KEY ACTIVITIES - NEXT QUARTER

- Finalize detailed technical specification for supplier to provide proposal
- Negotiate with supplier for a new contract/work directive for wayside application logic development

SCHEDULE MILESTONES

FUNDING (in thousands of \$)

Milestones	Baseline Completion	Forecast (A: actual)
Project Initiation	03/24/22	03/24/22 A
NTP - Implementation Contract	04/25/25	04/25/25 A
Award Wabtec Contract	08/07/25	03/05/26
Substantial Completion	10/27/26	01/15/27

Funding Status & Sources	
Activated Funding	Total
Local Funding	6,636
TOTAL PROJECT FUNDING	6,636

CURRENT PHASE PROJECT COST (in thousands \$)

Category	Expended + Accrual	Estimate to Complete	Estimate at Completion
	(A)	(B)	(C = A+B)
Major Contractors	395	1,550	1,945
Construction	256	1,066	1,322
Project Management Oversight and Support	576	730	1,306
Other Costs	175	905	1,080
Total	1,401	4,251	5,652





Caltrain | Quarterly Capital Project Report

July – September 2025

Project: VoIP (Digital Dispatch System)

Project Phase: System Implementation

Estimated Current Phase Completion Date: 03/22/2027

Estimated Project Completion Date: 03/22/2027

PROJECT SCOPE

The scope is to perform a technology refresh of the obsolete RDS (Radio Dispatch System) with digital components to utilize the JPB fiber network and the digital VoIP phones. The current RDS hardware and software are obsolete and no longer supported by the manufacturer. AT&T T1 analog leased lines are obsolete and AT&T will no longer support them.

PROJECT STATUS

Preliminary Design Report (PDR) package are received from vendor; PDR meeting was held. PDR comments and cut-over plan are in preparation.

KEY ACTIVITIES - CURRENT QUARTER

- Provided PDR comments to vendor, started cut-over plan discussion for Final Design Report (FDR).

KEY ACTIVITIES - NEXT QUARTER

- Prepare Final Design Report (FDR) review.

SCHEDULE MILESTONES

Milestones	Baseline Completion	Forecast (A: actual)
Project Initiation	02/27/25	02/27/25A
100% Development	06/26/25	06/26/25A
Substantial Completion	06/03/26	06/03/26
Start-Up / Turnover Complete	09/01/26	09/01/26
Closeout Complete	03/22/27	03/22/27

FUNDING (in thousands of \$)

Funding Status & Sources	
Activated Funding	Total
Local Funding	1,713
TOTAL PROJECT FUNDING	1,713

CURRENT PHASE PROJECT COST (in thousands \$)

Category	Expended + Accrual	Estimate to Complete	Estimate at Completion
	(A)	(B)	(C = A+B)
Construction	0	468	468
Project Management Oversight and Support	67	700	767
Other Costs	128	20	148
Contingency	0	264	264
ICAP	8	58	66
Total	203	1,510	1,713





Caltrain | Quarterly Capital Project Report

July – September 2025

Project: Mini-High Platforms

Project Phase: Construction/Testing

Estimated Current Phase Completion Date: 08/24/2026

Estimated Project Completion Date: 11/25/2026

PROJECT SCOPE

The project scope includes the installation of the precast platforms and modifications as needed to the existing infrastructure as needed to accommodate the installation. Grounding and bonding will be required at all of the stations within the areas that will be electrified.

The Project allows for more efficient Americans with Disabilities Act (ADA) access to passenger vehicles for patrons decreasing dwell time thus improving service for all passengers and reducing operating costs.

PROJECT STATUS

Current priorities include completing all remaining work in the EMU section such as Belmont and Tamien, addressing punchlist items from the former A&R contract and installing wheel stops at Hillsdale.

KEY ACTIVITIES - CURRENT QUARTER

- Work is underway including punchlist tasks at Bayshore, Burlingame, Hayward Park, California Ave, San Antonio, and Lawrence stations, handrail modifications at Belmont and Tamien, sign relocation at Belmont, and installation of 209 wheel stops at Hillsdale.

KEY ACTIVITIES - NEXT QUARTER

- Construction began at Belmont and Tamien Stations at the end of October.
- Preliminary coordination will begin to assess the feasibility of advancing some or all of the Option 1 stations south of Tamien.

SCHEDULE MILESTONES

Milestones	Baseline Completion	Forecast (A: actual)
Project Initiation	02/22/22	02/22/22A
100% Development Complete/IFB	08/24/23	08/24/23A
NTP - Construction Contract	02/20/24	02/20/24A
Substantial Completion	07/19/25	06/23/26
Start-up/Turnover Complete	09/17/25	08/24/26

FUNDING (in thousands of \$)

Funding Status & Sources	
Activated Funding	Total
Federal Funding	460
Local Funding	6,811
TOTAL PROJECT FUNDING	7,271

CURRENT PHASE PROJECT COST (in thousands \$)

Category	Expended + Accrual	Estimate to Complete	Estimate at Completion
	(A)	(B)	(C =A+B)
Major Contractors	215		215
Construction	2,628	32	2,660
Project Management Oversight and Support	2,113	2,163	4,276
Contingency	0	150	150
ICAP	253	117	370
Total	5,210	2,461	7,671

