



Executive Director's Monthly Report: August 2025

Executive Director Michelle Bouchard

Report prepared for September Board meeting; data current through July 2025.



Who We Are and What We Do

Caltrain's Mission: Caltrain is a customer-focused rail system offering safe, reliable, accessible, and sustainable transportation service that enhances quality of life for all.

Caltrain's Vision: To be a vital link in the statewide rail network by improving connectivity to other transit systems, contributing to the region's economic vitality, and partnering with local communities to ensure that diverse constituencies receive a world-class travel experience.



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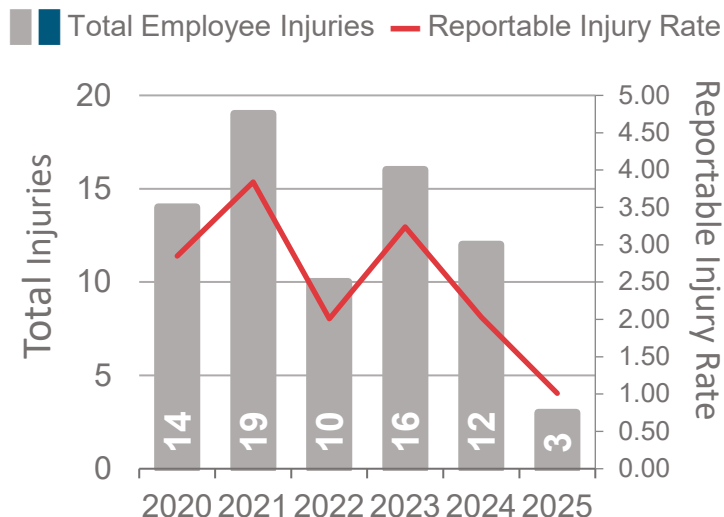
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Safety Updates – Injuries and Accidents

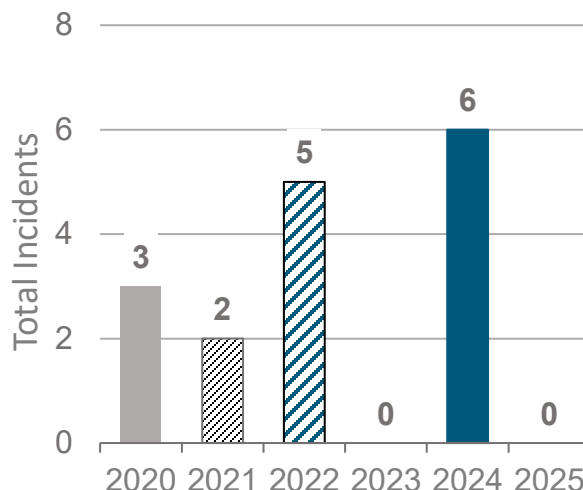
Reportable Injury Trends



Reportable Injury Rates (RIR) are based on the number of railroad worker on duty injuries and illnesses per 200,000 employee-hours annually (equivalent of 100 full time employees). The national average RIR is 3.0 across all industries, per the U.S. Bureau of Labor Statistics. Caltrain's cumulative RIR for calendar year 2025 is 1.01.

Strains or sprains constitute the majority (55%) of reportable injuries for Caltrain's operators.

Reportable Rail Equipment Incidents



Reportable railroad accidents/incidents are divided into three groups: (1) Highway-Rail Grade Crossing; (2) Rail Equipment; (3) Death, Injury and Occupational Illness.

Reportable Rail Equipment Incidents from recent years peaked at 6 in 2024. There were no reportable incidents in 2023, and there have been no reportable incidents thus far in 2025.

Days without a Reportable Injury as of 8/1/2025

Department	Days Without Injury	Date of Last Injury
Dispatch	1,892	5/27/2020
Operations	296	10/9/2024
Maintenance of Equipment	25	7/7/2025
Maintenance of Way	4	7/28/2025
Other	1,892	5/27/2020





Safety Culture Engagement Efforts

Ongoing Safety Culture Transformation

- Safety Champions continue to help create safety messaging, encourage safety concern reporting, model safe behaviors, and obtain feedback from peers. Safety Champions are moving forward with high impact projects to advance a strong culture of Safety.
- Chief Safety Officer issues regular correspondence to Caltrain employees about the importance of continuing to put Safety First and Always. Recent messages covered topics such as learning culture and safety moments.
- Caltrain continues a “Safety Leaders of the Quarter” recognition program to acknowledge and celebrate employees who are actively contributing to a positive safety culture. A new group of Safety Leaders (the fifth cohort thus far) was recognized in July 2025. Next Safety Leaders to be recognized in the upcoming All Hands Meeting.
- Caltrain staff significantly expanded the Rail Safety section of the agency’s intranet including links to key resources such as the hazard reporting log.

Recent Engagement Activities

- Working with implementing ComplianceQuest for event reporting, hazard reporting, corrective action tracking, etc., Phase 1 user acceptance testing has started, and Phase 2 will begin soon.
- Brought in-house monitoring of leased camera towers via the District’s SOC. Fifteen camera towers are deployed from San Francisco 4th/King to San Jose Almaden Road. Power Control Supervisors and CCF are given accounts to have limited control and viewing of the camera towers; access has now been secured for live viewing, and they continue to be able to request and view recorded footage. Any suspicious activities detected by SOC are communicated to CCF, who then determines escalation; the towers have been able to capture footage of various events such as thefts, trespassing on the right-of-way, and damage to a gate crossing due to a vehicle, with re-deployment scheduled for an additional location to deter trespassing/encampments.





Safety Culture Engagement Efforts (cont'd)

- Part of a working group internally and with regional transit agency partners to discuss and help plan for 2026 Superbowl and FIFA events.
- Part of working group related to unhoused persons at SFO and how they may impact nearby transit services.
- Exploring mass notification communications tools such as ReadyOp for District use during major emergencies.
- Submitting CPUC GO-88 applications to modify high risk grade crossings with solar markers and bollards. Installation at Broadway has already yielded a 100% elimination of track incursions.
- Met with technology companies to discuss GPS navigation safety enhancements for grade crossing areas. Notably, Google introduced an update that now verbally alerts map users when they approach a railroad crossing.
- Launched the internal "Why is Safety Important to Me?" campaign, encouraging employees to share a photo and story that highlights the importance of "Going Home Safely, Every Day." The campaign is featured on digital displays throughout administrative and operations offices.
- Electric train environment communication
- Safety Roadshows are ongoing – May 28 at CEMOF Maintenance Facility, Jun 25 at Menlo Park, July 30 at SFK 4th & King, and most recently Aug 27 at CEMOF.
- Conducted a full-scale exercise at Redwood Junction on 8/16/25, with Redwood City FD, Menlo Park FD, Woodside FD, CERT volunteers, Transit PD and TASI. Simulated an on-board train fire and a high voltage step potential hazard outside the train (wire down).

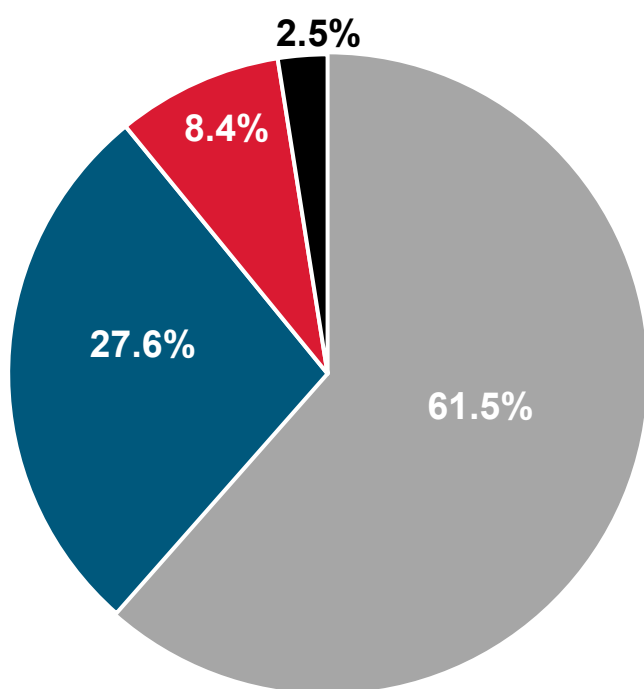




Security Update

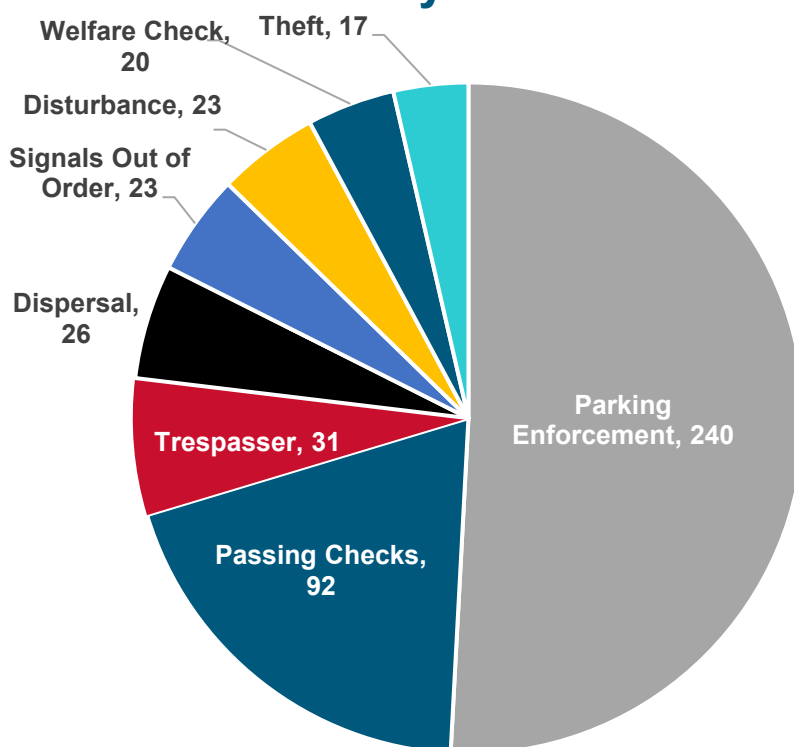
The San Mateo County Sheriff's Office Transit Police Bureau is Caltrain's contracted law enforcement provider. The bureau is responsible for policing all Caltrain rail equipment, stations, rights-of-way and facilities throughout San Francisco, San Mateo, and Santa Clara counties.

Calls for Service by County July 2025



■ San Mateo ■ Santa Clara
■ San Francisco ■ Unknown

Number of Calls by Category July 2025¹



July 2025 Service Call Data

Overall Average Response Time: **23:34**

Average Response Time for **Priority 1** Calls*: **11:32**

Average Response Time for **Priority 2** Calls**: **26:44**

*Priority 1 Calls: *In Progress – Crimes Against Persons*

**Priority 2 Calls: *Just Occurred – Crimes Against Persons/In-Progress Property Crimes*

Footnote 1: Total calls for service totaled 636 in July across 20 categories.

The pie chart shows the top 8 categories representing 472 calls or 74% of the total.

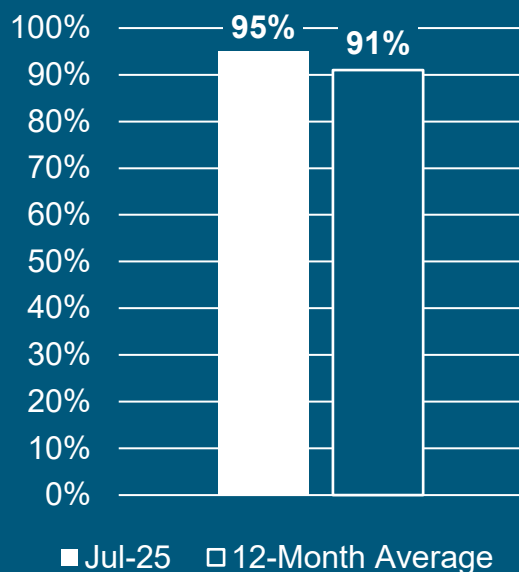




Performance at a Glance

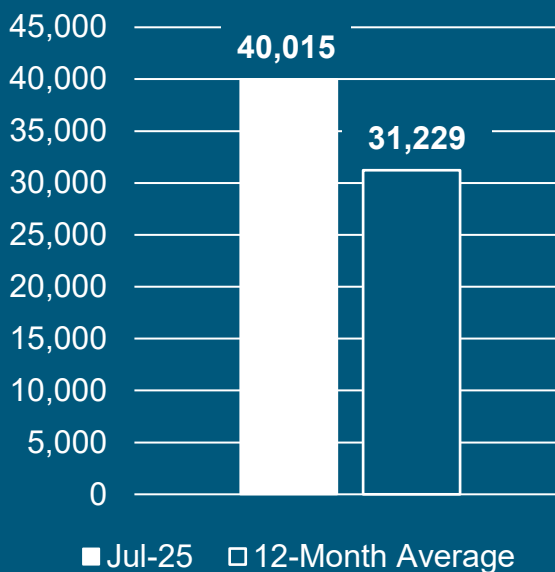
On-Time Performance

Percentage of trains arriving within six minutes of the scheduled time



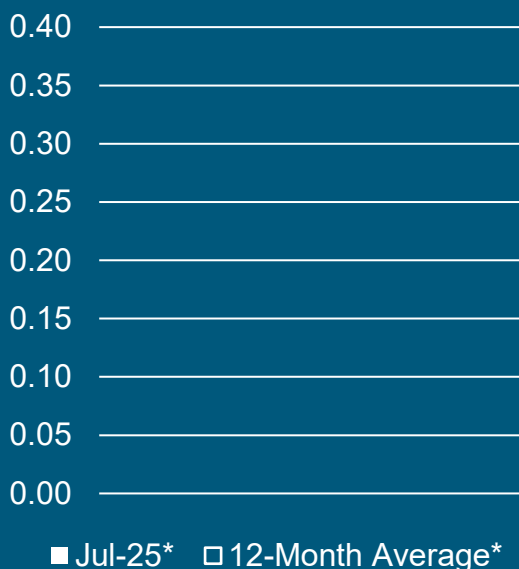
Average Daily Ridership

Average estimated weekday ridership



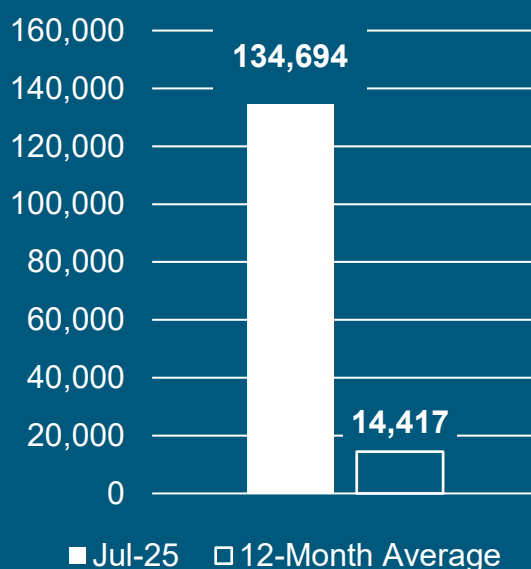
Farebox Recovery Ratio*

Ratio of fare revenue to operating costs



Mean Distance Between Failures

Average miles travelled by locomotives before maintenance/repair is required

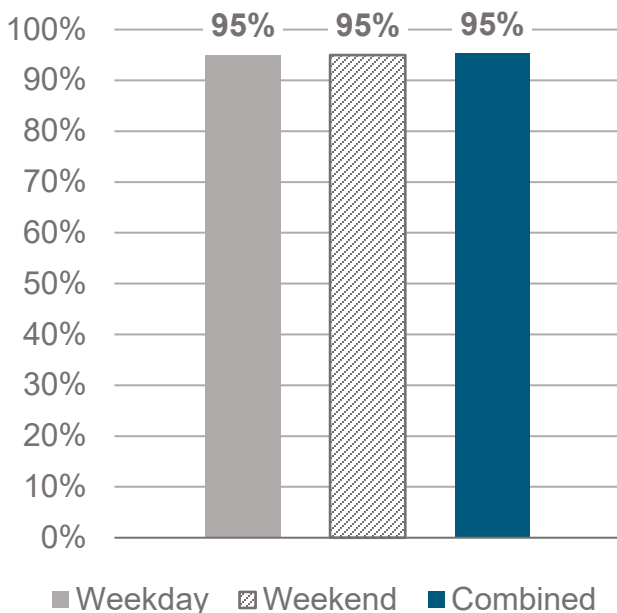


*Farebox Recovery Ratio is temporarily unavailable due to Fiscal Year End Close.



On-Time Performance

Performance This Month (Jul-25)

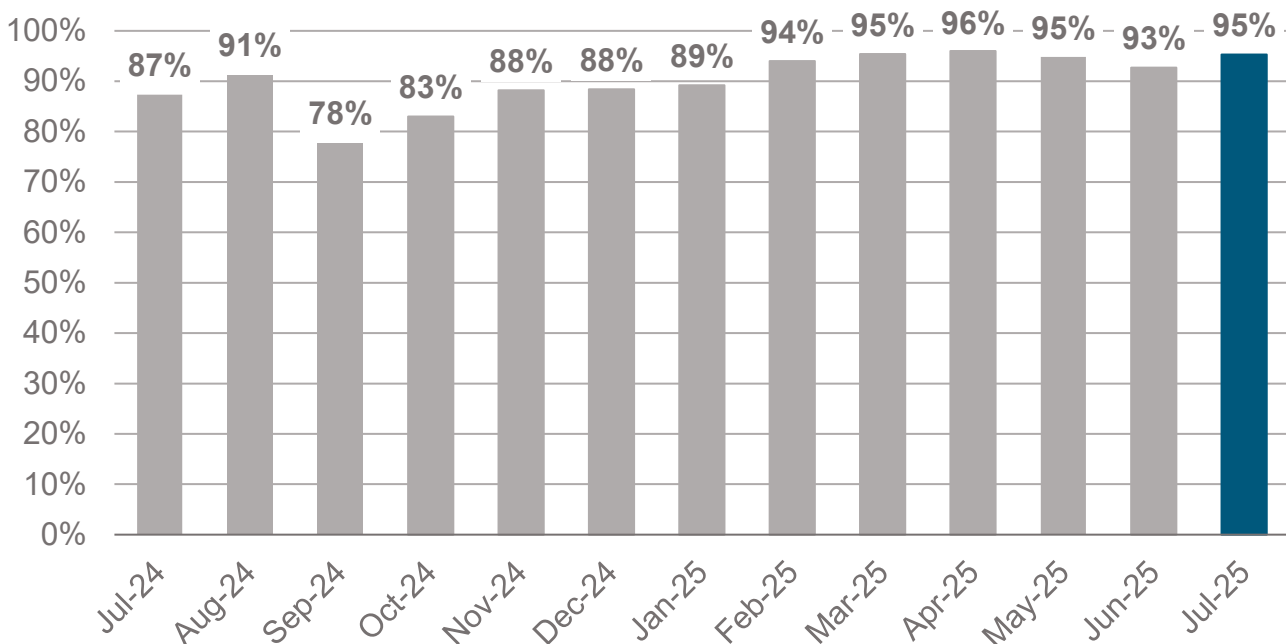


Trains are considered on-time if they arrive within six minutes of the scheduled arrival time at end-line locations (i.e. San Francisco, San Jose Diridon, Tamien, and Gilroy).

The on-time performance (OTP) goal for Caltrain is 95%. Combined OTP for the month of July was 95.3%; this resumes our achievement of the 95.0% goal after a gap since November 2021, primarily due to JPB Capital Projects.

Note that weekend OTP includes holidays.

Monthly On-Time Performance in the Past Year





Delays and Cancellations

May-25

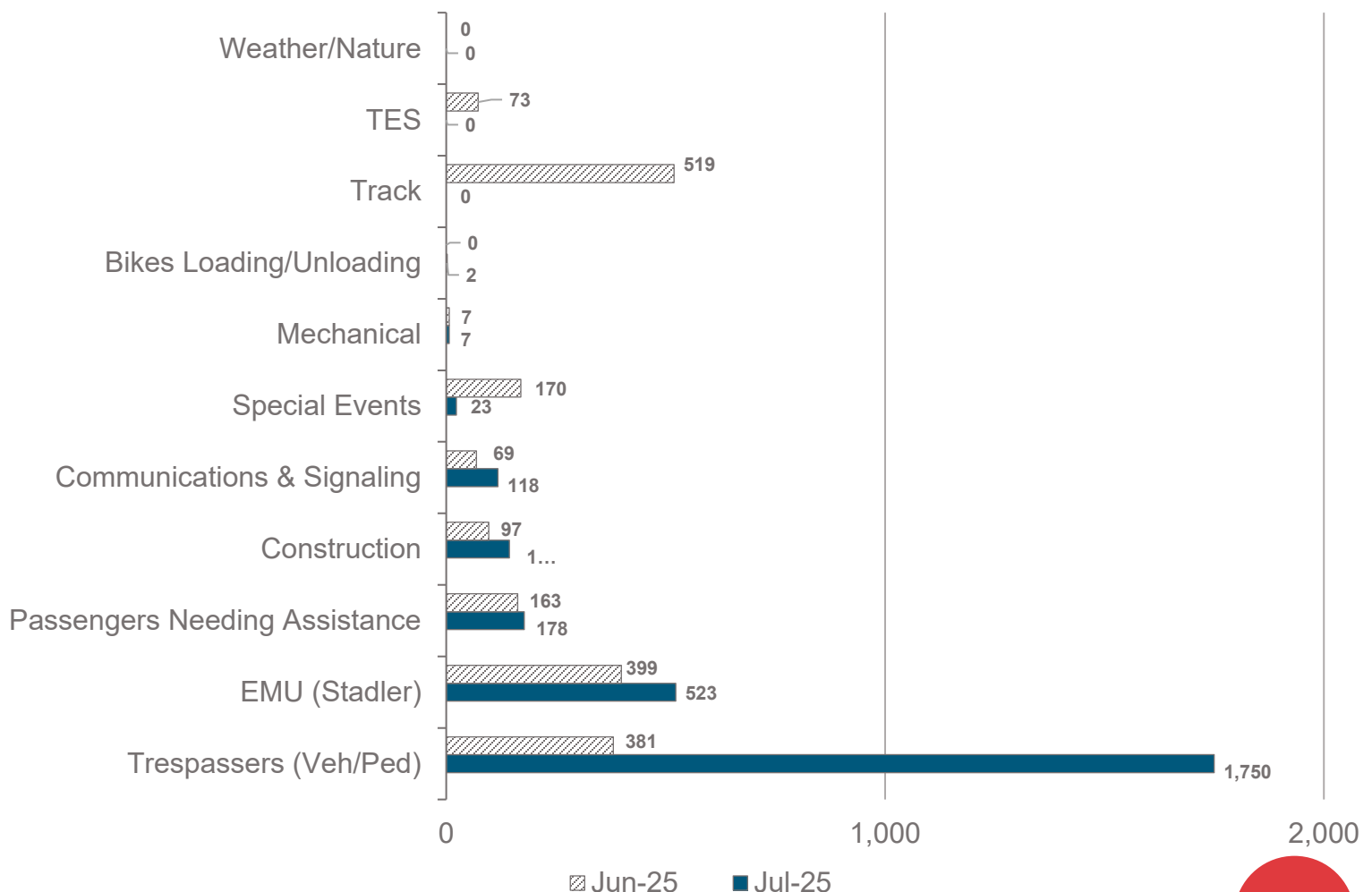
Jun-25

Jul-25

Number of Late Trains	156	214	145
Average Minutes Late for Late Trains	13	12	21
Number of Cancelled Trains	6	6	10

Trains are considered late if they arrive at their end-line destination six minutes or more after the scheduled time. Average Minutes Late represents the average difference in actual arrival time from the scheduled arrival time for late trains. Cancelled Trains includes trains forced to terminate mid-run, as well as those that are annulled before they begin to operate.

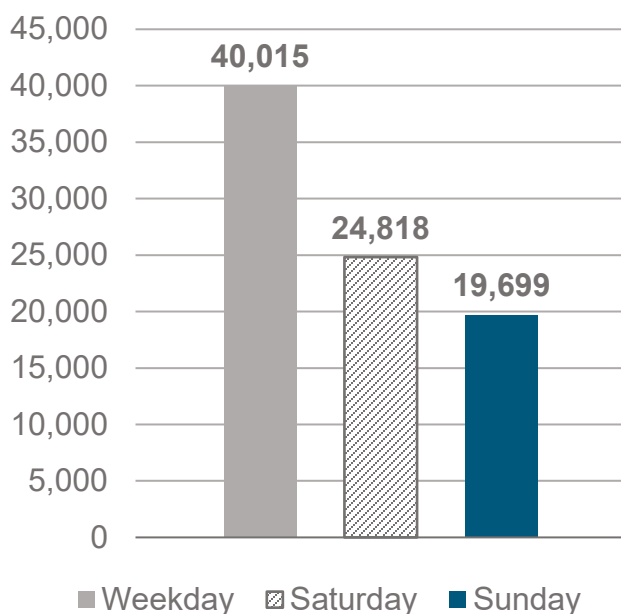
Reasons for Train Delays, by Minutes of Delay





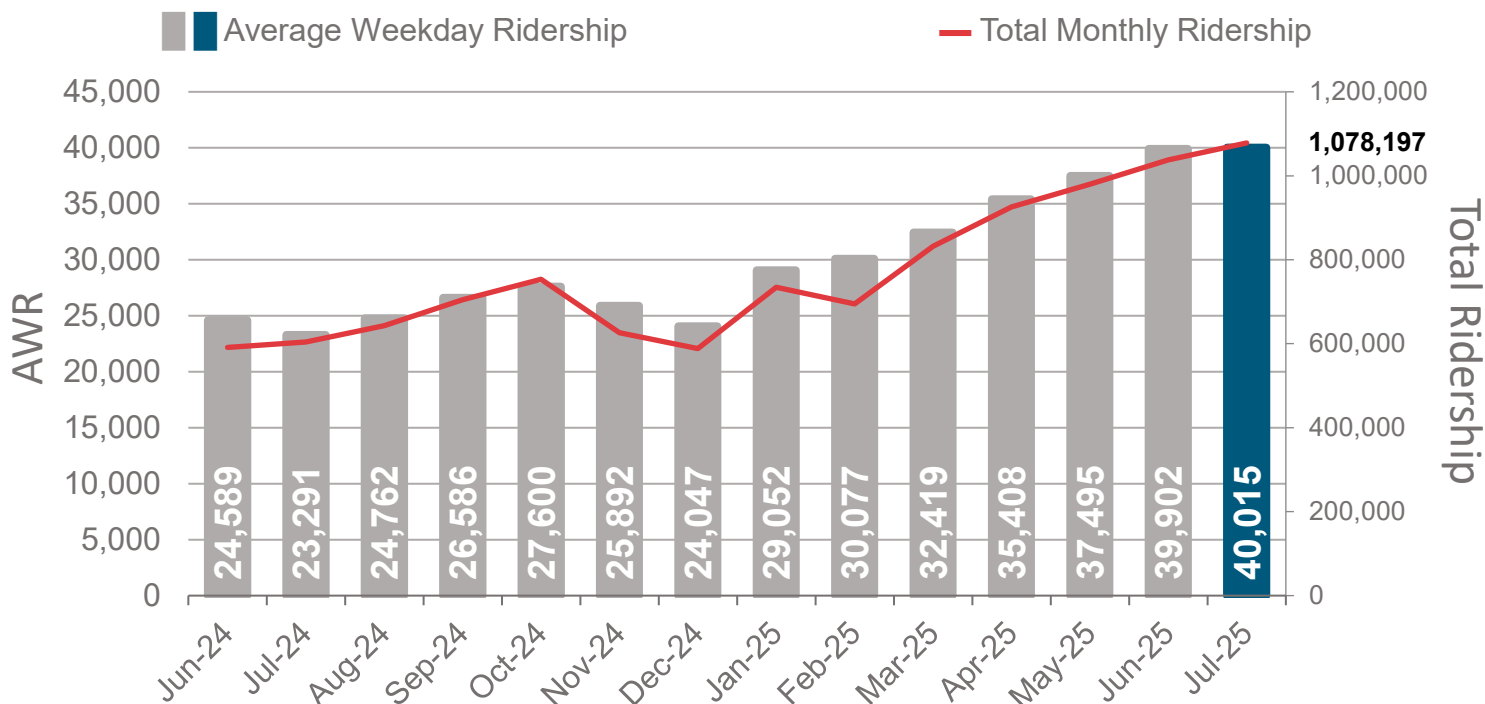
Ridership and Revenue

Average Daily Ridership (Jul-25)



Average weekday ridership (AWR) increased by approximately 72 percent compared to July of last year as riders continue to return to the Caltrain system for increased work and leisure travel.

Ridership in the Past Year



Since November 2023, Caltrain's ridership estimation model relies solely on fare media sales data.

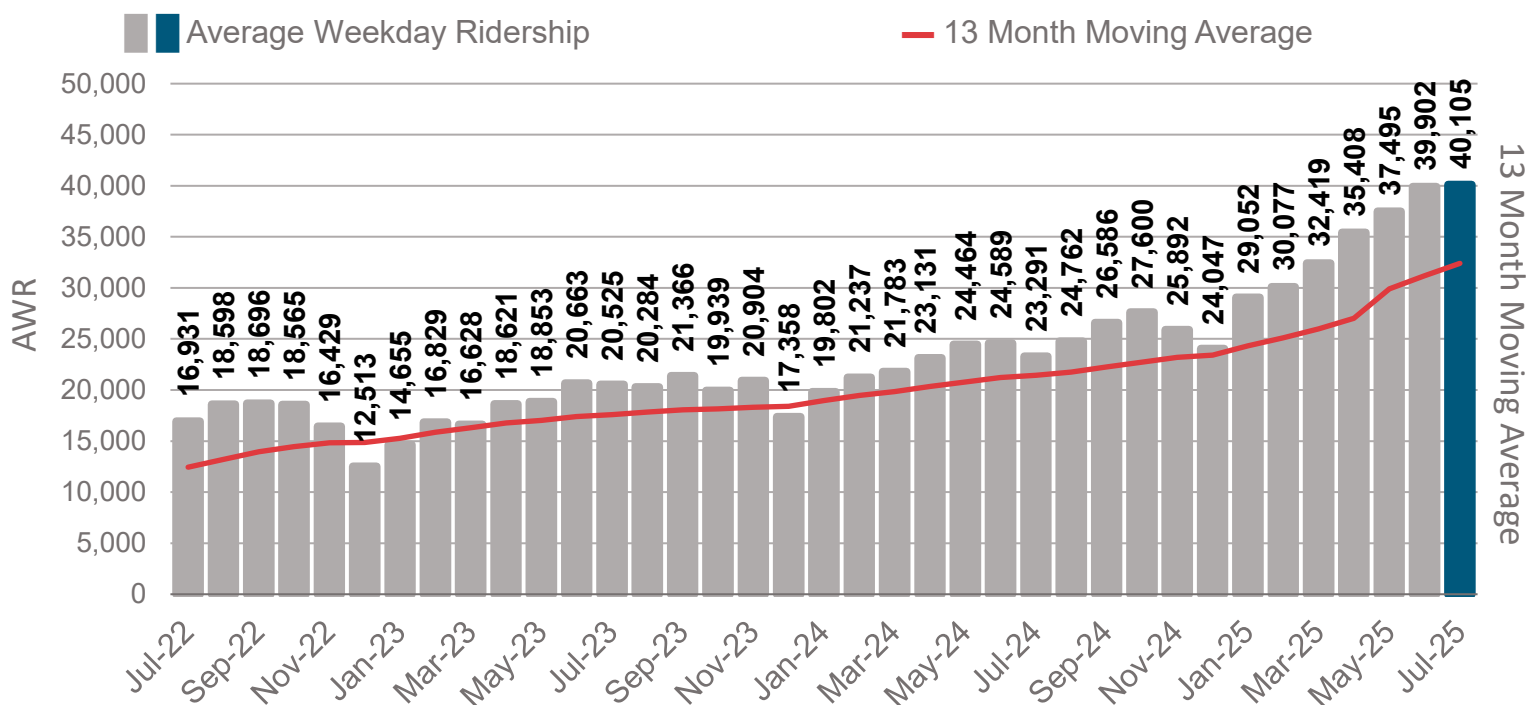




Ridership and Revenue

Average Weekday Ridership & 13 Month Moving Average:

Fiscal Year 2022 to Present



Year Over Year AWR Increase

(July 2024 vs. July 2025)

: **72%**





Ridership and Revenue

Special Service Ridership Report

San Francisco Station

- Total event-day ridership at San Francisco Station in July was 135,055, a 113.6% increase compared to 2024 (63,224) and a 41.1% increase from 2019 (95,708).
 - In July 2025, there were 19 events (13 Giants regular season games, 2 Valkyries regular season games, Post Malone, My Chemical Romance, and Lady Gaga concerts, 4th of July Fireworks) compared to 12 in 2024 and 11 in 2019.

Mountain View Station

- Total event-day ridership at Mountain View Station in July was 4,725, a 14.5% increase compared to 2024 (4,126), and a 435.7% increase from 2019 (882).
 - In July 2025 there were 3 events (2 The Weeknd concerts, and the Gold Cup semi-final), compared to 4 in 2024, and 1 in 2019.

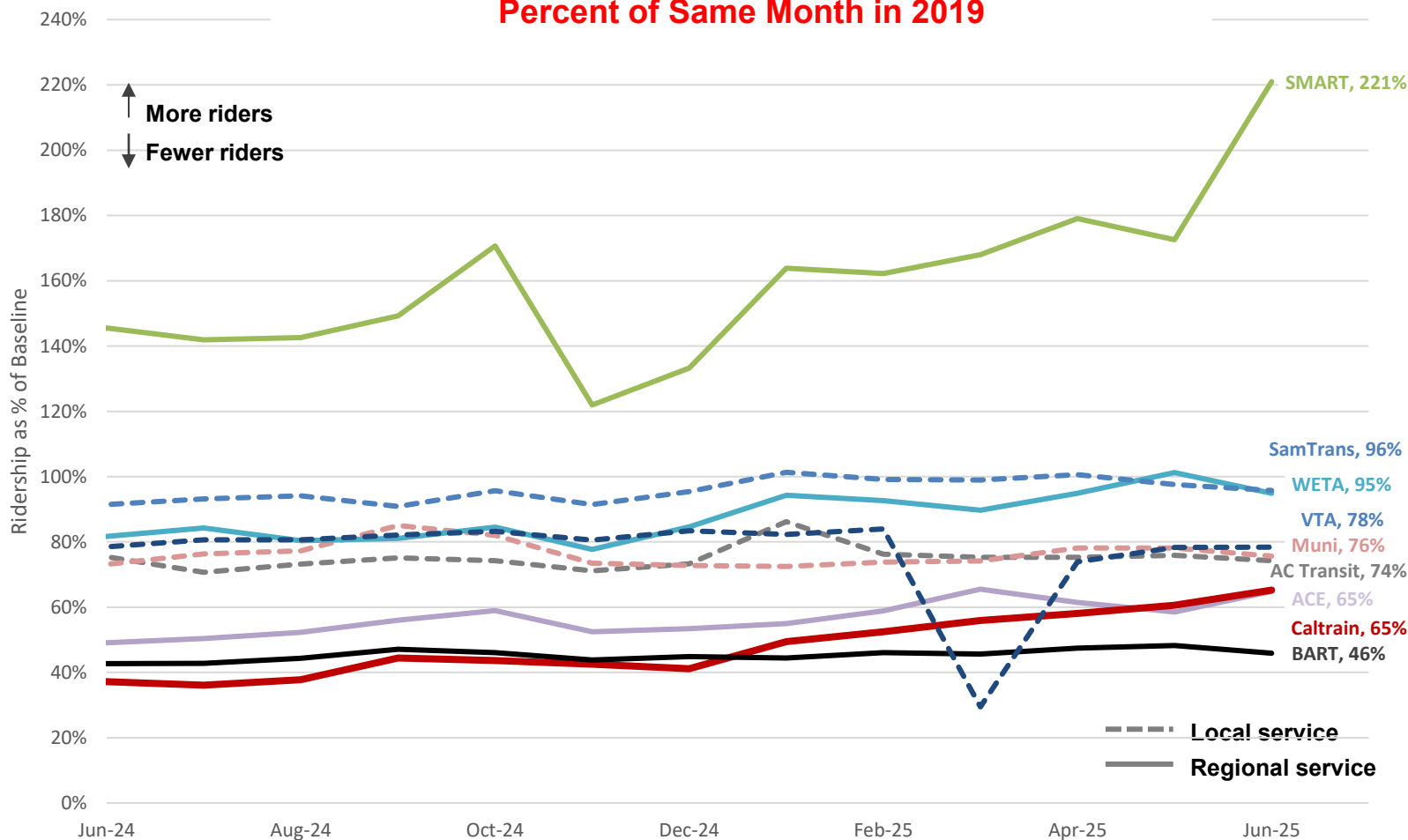




Public Transit Ridership Recovery in the Bay Area

The below chart estimates pandemic ridership recovery by comparing each month's total ridership to that of the same pre-pandemic month in 2019.

Total Monthly Ridership as a Share of Pre-Pandemic Levels Percent of Same Month in 2019



Notes:

- As of August 2024, ridership recovery percentages for each agency are calculated in comparison to the same month from 2019.
- Starting in November 2023, Caltrain ridership estimates use a fare media sales-based model. Prior to then, Caltrain ridership estimates were based on a combination of conductor counts & Clipper data.
- Ridership data for all other agencies retrieved from the National Transit Database.

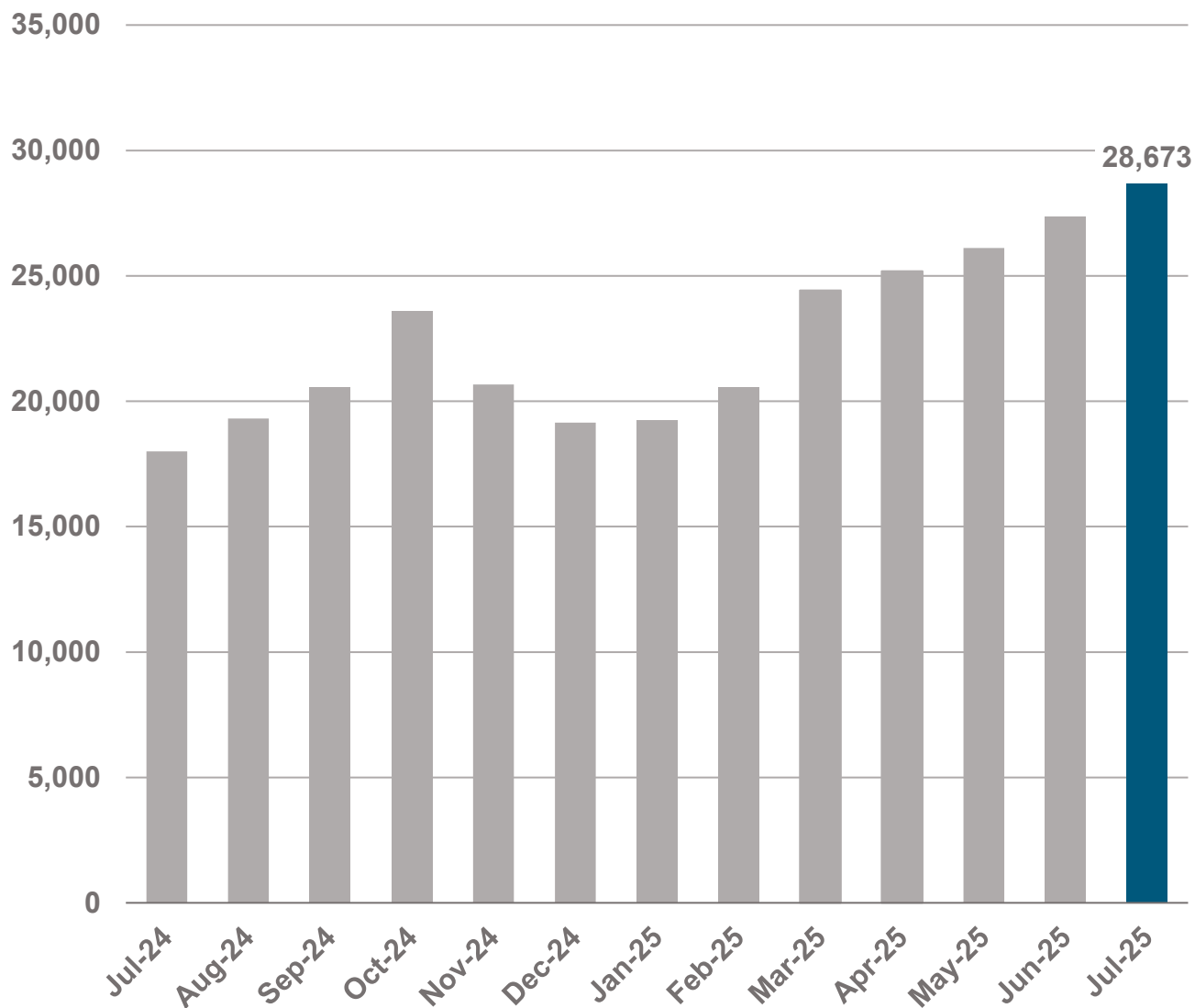
Total Monthly Ridership Estimates (in thousands)

Transit Operator	24-Jun	24-Jul	24-Aug	24-Sep	24-Oct	24-Nov	24-Dec	25-Jan	25-Feb	25-Mar	25-Apr	25-May	25-Jun
Muni	13,279	13,811	14,521	14,579	14,401	13,043	12,978	13,668	12,608	13,980	14,678	14,947	13,725
BART	4,562	4,659	4,963	5,085	5,349	4,373	4,289	4,597	4,464	4,897	5,244	5,345	4,906
AC Transit	3,071	3,092	3,498	3,678	3,923	3,229	3,118	3,788	3,173	3,502	3,575	3,579	3,022
VTA	2,238	2,345	2,519	2,595	2,871	2,427	2,379	2,420	2,250	908	2,250	2,465	2,235
SamTrans	795	813	948	962	1,068	881	865	929	823	960	948	989	832
Caltrain	591	604	643	704	754	626	588	735	695	832	926	980	1,038
WETA	224	247	276	267	237	263	184	181	205	181	215	260	280
SMART	81	89	93	94	98	79	78	94	83	98	108	111	123
ACE	55	62	70	70	84	60	54	70	67	82	81	83	73



Ridership and Revenue

Monthly BART Transfers at Millbrae in the Past Year



BART Transfers at Millbrae represents the total number of BART-to-Caltrain and Caltrain-to-BART transfers, as measured by Clipper Card data.

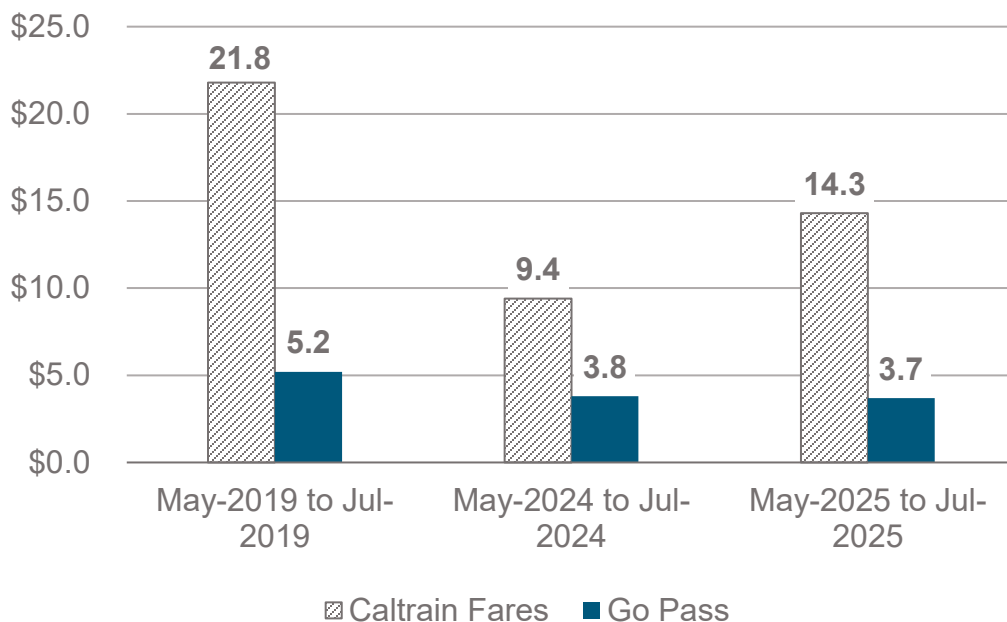
Pre-COVID data is provided for comparison purposes and represents average monthly transfers during the one-year period from March 2019 to February 2020.





Ridership and Revenue

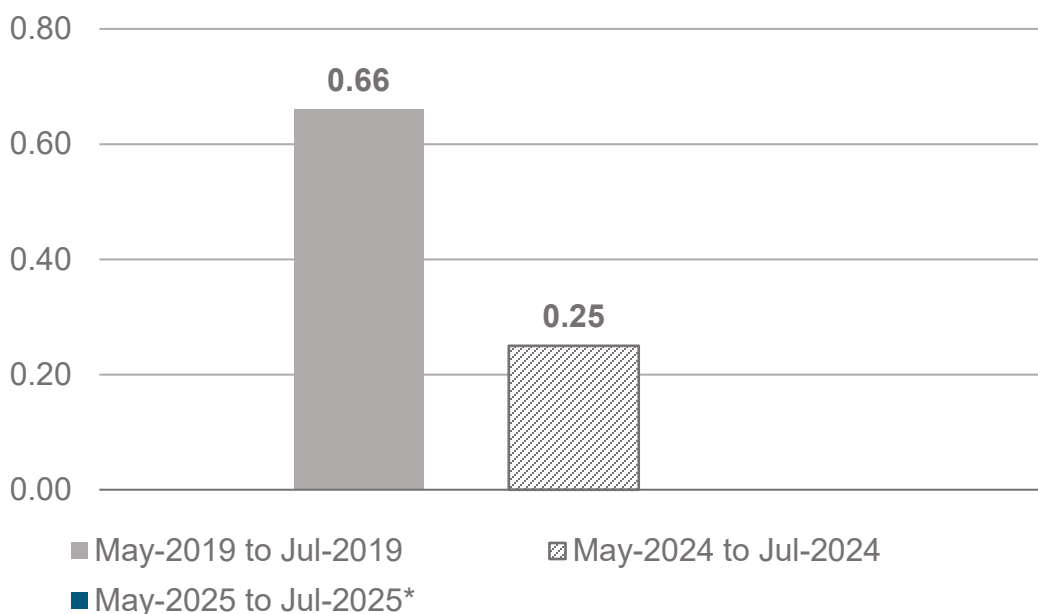
Total Fare Revenues (\$M) - Past 3 Months Comparison



Fare revenue comes in the form of one-way tickets, daily or monthly passes (“Caltrain Fares”), and the Go Pass program.

Fare revenue is generally more stable than ridership due to many riders paying for monthly passes, which provide consistent revenue regardless of usage.

Farebox Recovery Ratio* (3-Month Rolling Average)



Farebox Recovery Ratio represents how much of the cost of providing service is covered by customer fares. A higher ratio indicates that a greater share of costs are covered by riders.

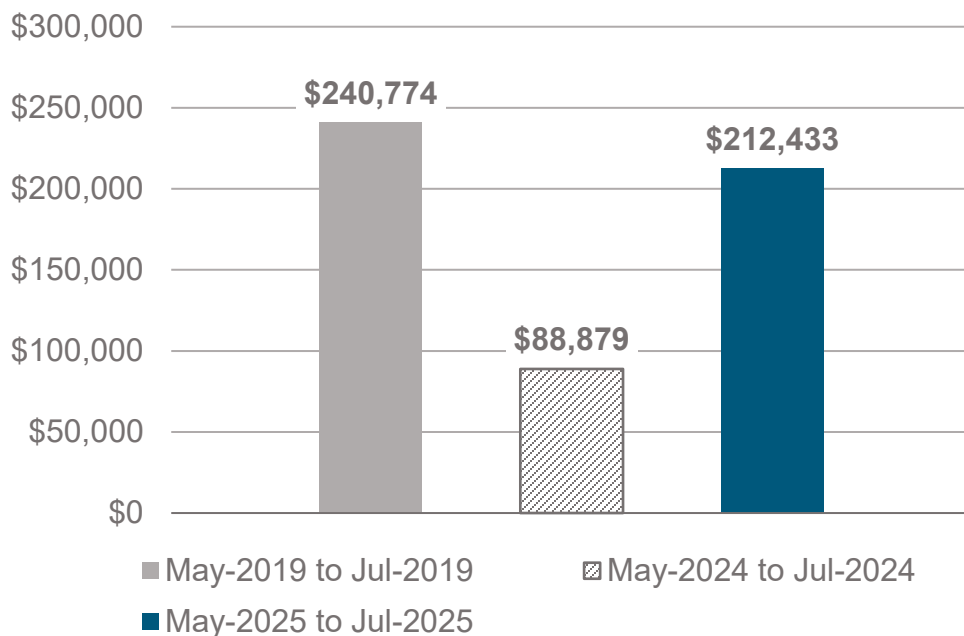
**Farebox Recovery Ratio for 2025 is temporarily unavailable due to Fiscal Year End Close.*





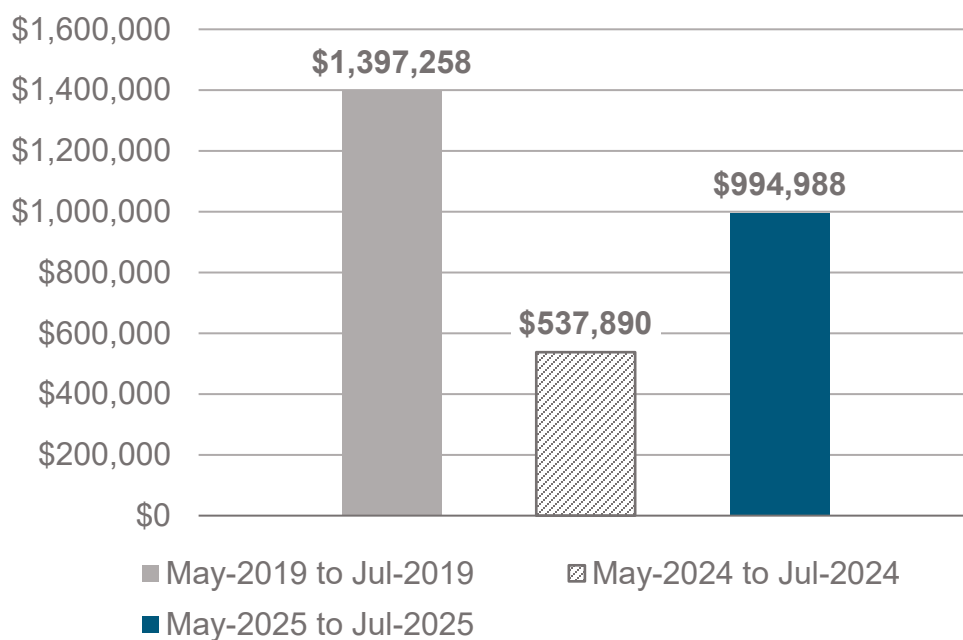
Ridership and Revenue

Advertising Revenue (3-Month Rolling Average)



Advertising Revenue declined substantially for transit agencies throughout the country with the onset of the COVID-19 pandemic.

Parking Revenue (3-Month Rolling Average)



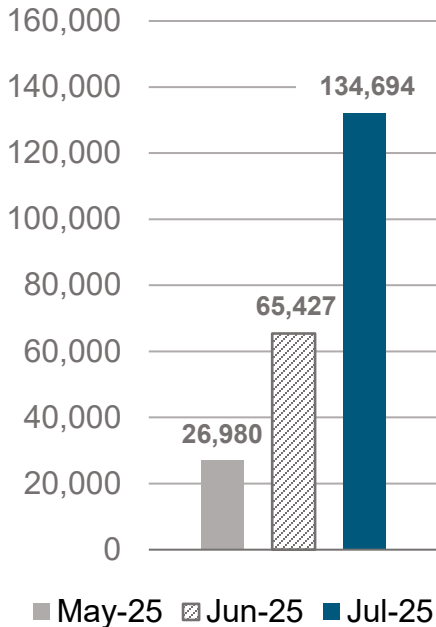
Parking Revenue is generated by purchases of daily and monthly parking permits for parking at Caltrain-owned lots.



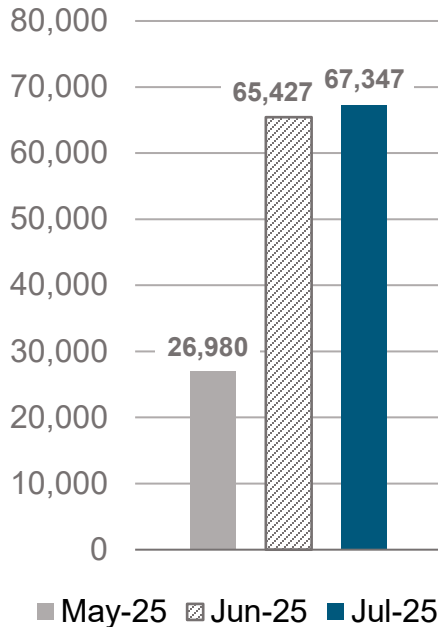


Maintenance Performance (EMU Fleet)

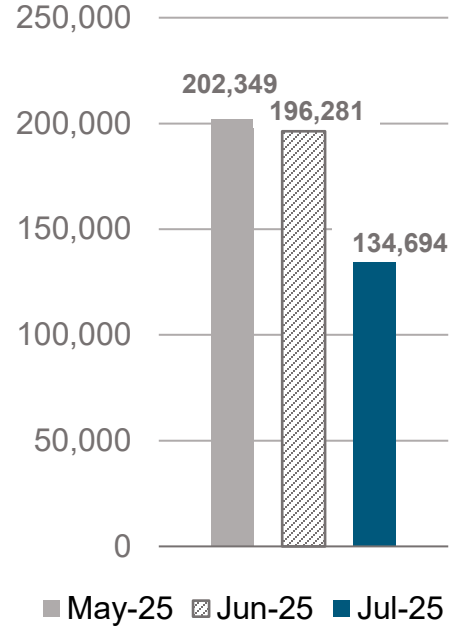
Mean Distance Between Failure (EMU Locomotives)



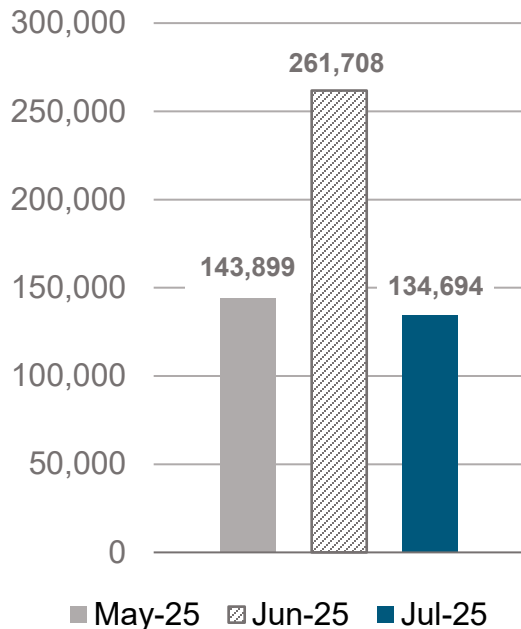
Mean Distance Between Failure (EMU Cab Cars)



Mean Distance Between Failure (EMU Coach Cars)



Mean Distance Between Failure (EMU Bike Cars)



Mean Distance Between Failure (MBDF) is a measure of fleet reliability that represents the average distance traveled by revenue vehicles before maintenance or repair is required. A higher value indicates an improvement in reliability. Data is measured in miles.

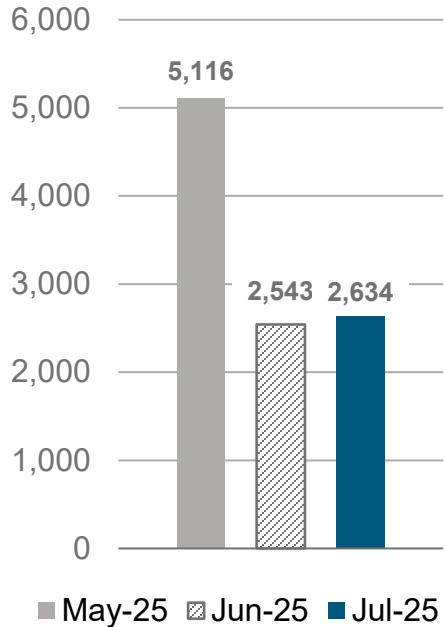
The graphs on this page represent MDBF for all EMU (electric) passenger locomotives and cars in Caltrain's fleet. Diesel fleet data is on the following page.



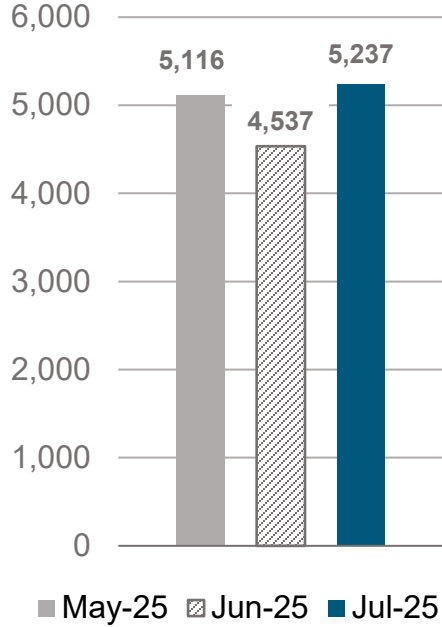


Maintenance Performance (Diesel Fleet)

Mean Distance Between Failure (Locomotives)



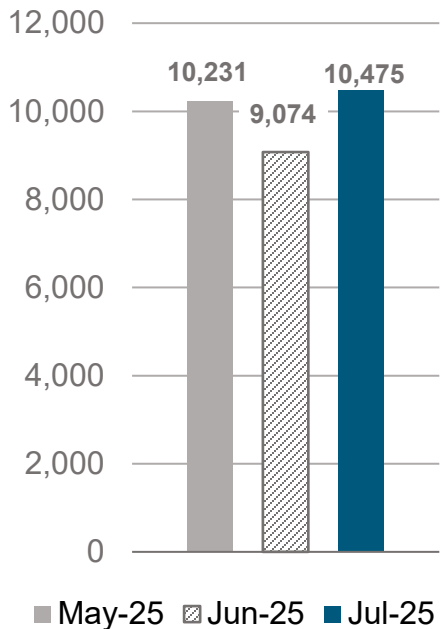
Mean Distance Between Failure (Cab Cars)



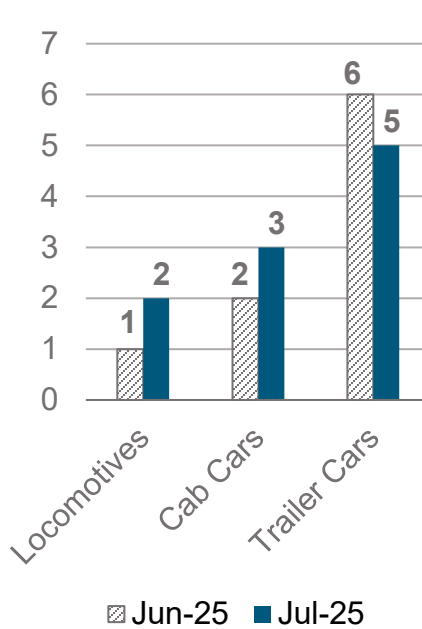
Mean Distance Between Failure (MBDF) is a measure of fleet reliability that represents the average distance traveled by revenue vehicles before maintenance or repair is required. A higher value indicates an improvement in reliability. Data is measured in miles.

The graph to the left represents MDBF for all diesel passenger locomotives in Caltrain's fleet. EMU data is on the previous page.

Mean Distance Between Failure (Trailer Cars)



Equipment in Maintenance/Repair



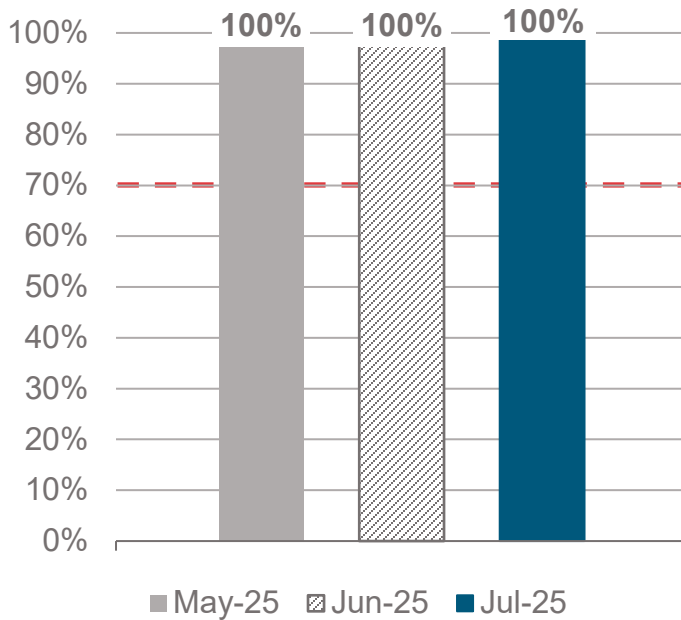
Equipment in Maintenance/Repair represents the number of diesel locomotives and passenger cars that are out of service on an average day each month due to routine and preventative maintenance or other repairs. EMU data is on the previous page.





Maintenance Performance

Equipment Availability (EMUs)

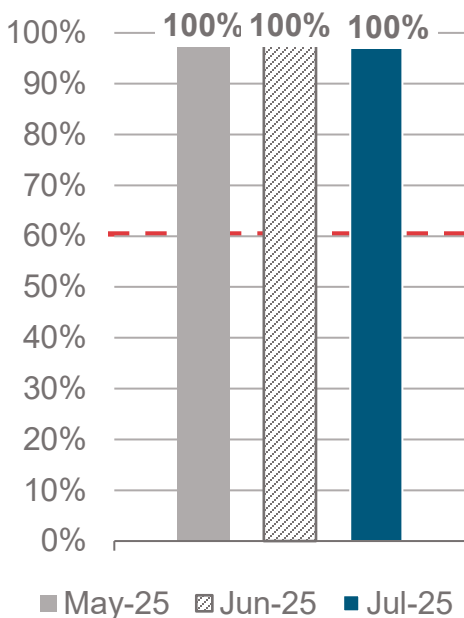


Equipment Availability is the number of trainsets, locomotives, or cars available for service on an average day each month as a percentage of the daily equipment required to run base service.

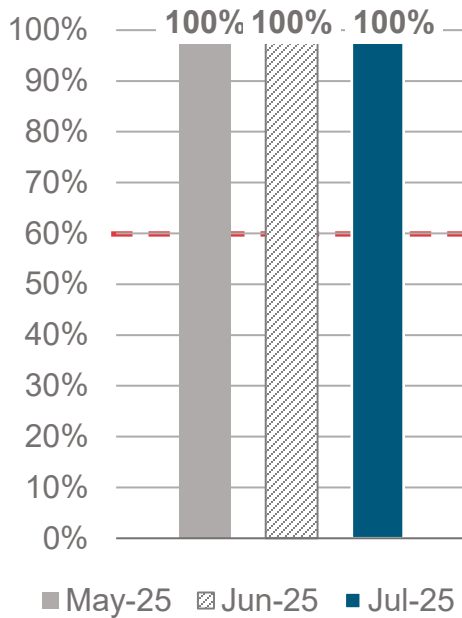
The graph to the left represents EMUs whereas the graphs below represent diesel equipment data, displaying Caltrain's mixed revenue fleet. Fourteen (14) EMUs are needed to operate the new weekday electric service.

Post-electrification, Caltrain retains 41 Bombardier passenger cars and 9 diesel locomotives to operate South County service and maintain fleet resiliency.

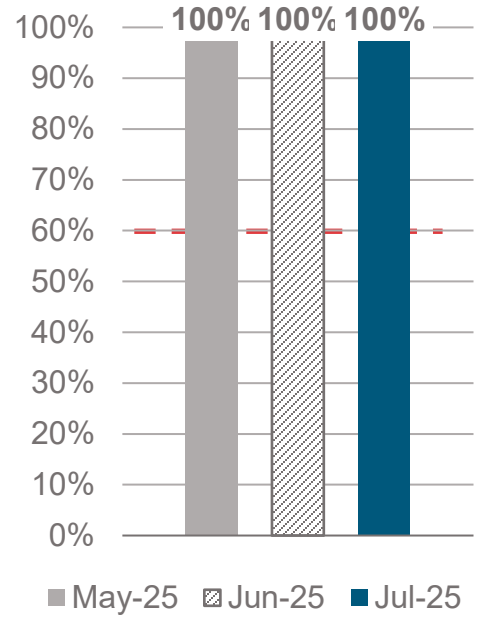
Equipment Availability (Diesel Locomotives)



Equipment Availability (Cab Cars)



Equipment Availability (Trailer Cars)



Note: The dotted red line (- - -) on each graph represents the target line (i.e., the percentage of each equipment type required to run base service on an average weekday).





Service and Program Updates

Caltrain Partners with Bay FC for The Show at Oracle Park

Bay FC took on the Washington Spirit at Oracle Park on Saturday, Aug. 23, and fans headed to the pitch rode a special Bay FC-themed car to celebrate “The Show at Oracle Park”. Fans could purchase a ticket bundle, which included both tickets to the match and a round-trip Caltrain ticket. Bay FC and Caltrain representatives were on board, offering riders the chance to win prizes and take home exclusive Bay FC and Caltrain merchandise.

Camp Caltrain Introduces Kids to the Wonderful World of Rail

Caltrain hosted Camp Caltrain on Wednesday, Aug. 6, offering parents a fun, free rail-themed family event at Santa Clara Station. The event featured the South bay Historical Railroad Society’s model railroad, free shaved ice from Kona Ice, arts, crafts, facepainting, and complimentary swag from Bay FC. The event was a part of Caltrain’s “Go Explore” campaign, a series of events at Caltrain Stations in order to attract more riders to the system. June saw more than a million riders for the first time since February 2020.





Communications and Marketing Update

Press Releases & Earned Media

Press Releases:

- Fourth of July Service for Caltrain
- Caltrain Wins 2025 Commuter Rail Safety Gold Award After Reinventing its Service
- Don't be 'Heartless' — take Caltrain to The Weeknd concert at Levi's Stadium
- The Giants Take on the Dodgers as Caltrain Takes on Traffic
- Camp Caltrain Introduces Kids to the Wonderful World of Rail
- Only Caltrain is 'Thinking of You' when you need a ride to Katy Perry's concert
- Caltrain says 'I'm not okay' with traffic: Take the train to My Chemical Romance

Earned Media:

- [Widespread Clipper card outage affects multiple Bay Area transit systems](#) - SF Chronicle
- [Tren Lima-Chosica: Casi 30 familias perderían sus casas para que los vagones puedan pasar](#) - Infobae
- [New study shows incredible impact on city after systemwide switch to electric trains: 'I was stunned'](#) - The Cooldown
- [Prologis \(PLD\) To Add 4000 Homes with Caltrain Site Revamp](#) - SF Business Times
- [Caltrain raises base fare by 25 cents, Clipper card outage reported](#) - RWC Pulse
- [Caltrain Honored with 2025 Commuter Rail Safety Gold Award for Outstanding Safety Measures](#) - Hoodline
- [LA and San Francisco transit agencies feud ahead of Dodgers-Giants series](#) – LAist





Communications and Marketing Update

Digital Communications Activities

Caltrain Strategic Communications (Social and Media Relations)

Strategic Communications (Social): Along with Marketing, the social team hosted an online giveaway for the Giants – Dodgers series after running a viral social marketing campaign, with content having over 250k views per view on TikTok and Reels.

Messaging Highlights:

- Caltrain wins Rail Safety Gold Award from American Public Transportation Association
- Giants – Dodgers Homestand
 - Driving is for Dodgers Fans Campaign consists of social and marketing campaigns.
- Thrive @ Five, at Thrive City
- Tabling with Bay FC
- Kona Ice at Redwood City – Part of the GO Campaign





Communications and Marketing Update

Social Metrics: (Year to Year)

An impression is anytime our content (post, webpage, IG photo) is seen in a user's feed or browser. Engagement is any action taken, such as a click, like, retweet or comment.

JULY 2025	JULY 2024
Impressions: 2,014,307	Impressions: 612,180
Engagements: 101,895	Engagements: 24,159
Post Link Clicks: 5,909	Post Link Clicks: 3,461
Shares: 25,939	Shares: 954

**Please note this is the first month Caltrain trended upwards, thanks to the Giants - Dodgers campaign, seeing an increase across all platforms. TikTok and Reels saw the most with a 229% increase in impressions. The above does not include any web metrics.*

Marketing Activities

Giants Promotion

- Provided a sweepstakes for four tickets to the July 11 game as part of Giants promotional activities, directing passengers to submit email to build out the marketing list. Small paid promotion accompanied; 158 additional emails captured.
- The first “Driving is for Dodgers Fans” campaign ad dropped as the Giants take on the Dodgers, outperforming any Caltrain videos to date on TikTok. The video currently has more than 262,000 views, over 36,000 likes and 433 comments. [View the video here](#).

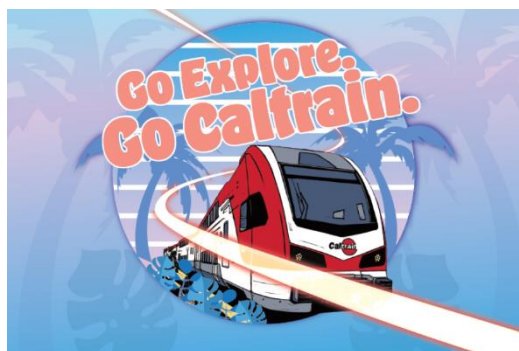




Communications and Marketing Update

Go Explore Summer Campaign

- Go Caltrain: Ads continue to run across the regional digital landscape, from social media to popular websites and apps.
 - Web pageviews to Go-related pages: 64,598
 - YouTube Views: 134,000+
- A slate of activation marketing tactics continued through the end of the summer:
 - July 24 – Kona Ice at Redwood City Station
 - August 6: Camp Caltrain family event at Santa Clara Station (model railroad, treats, arts, face painter)
 - August 13: Free family Tai-Chi at Burlingame Station
- **Beverage Coasters**
 - Staff are distributing over 10,000 beverage coasters to event venues, dining establishments, and bars up and down the corridor to promote service and the “Go Explore” theme.





Capital Projects Update

Project: Broadband Wireless Communications

Project Description		Status Summary			
		Safety	Schedule	Budget	Funding
The project will design a broadband wireless communications system along the Caltrain corridor for the wayside train maintenance diagnostics and passenger Wi-Fi service. The project will investigate leveraging the existing infrastructure such as the Overhead Contact System (OCS) poles and JPB fiber network to communicate with passing trains. Wayside antennas may be mounted on the OCS poles at a constant interval to communicate with moving trains that will be equipped with radios and antennas.		<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 7 – Start-up/Turnover					
Project Costs (in thousands of dollars)					Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals		
Totals	30,441	27,047	26,439		08/30/2025
Percentages	100.00%	88.9%	86.9%		
Project Highlights – Recent and Upcoming Work					
<p>July: Conducted the Final Acceptance Test. Did a WiFi survey throughout the train for each car to capture the signal strength within the train. Conducted a radio coverage test with a test train for the whole corridor to assess the connectivity between the train and the wayside.</p> <p>August: Analyze the data collected from the Final Acceptance Test.</p> <p>Schedule: The schedule is delayed due to the discovery of 2 locations with weak radio coverage that required 2 new radio antenna installation in the San Mateo area.</p>					

Note: The Capital Projects information is current as of July 28, 2025, and is subject to change prior to the Sep 2025 Board meeting.

Statuses:  – Green  – Yellow  – Red





Capital Projects Update

Project: Churchill Avenue Grade Crossing

Project Description	Status Summary			
	Safety	Schedule	Budget	Funding
The scope includes the widening of the sidewalk to accommodate heavy bike and pedestrian traffic from local schools; relocate the pedestrian crossing gates due to the widened sidewalk; install new pavement marking and markers for vehicular traffic at the Churchill Avenue grade crossing in Palo Alto. Implement a total of 17 seconds of advance signal preemption time.	●	●	●	●
Project Phase: 6 – Construction/Implementation				
Project Costs (in thousands of dollars)				Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals	
Totals	2,520	1,550	1,477	
Percentages	100.00%	61.5%	58.6%	08/29/2025
Project Highlights – Recent and Upcoming Work				
July: Successfully cutover the new advance signal preemption with the city of Palo Alto on the weekend of June 6-8. Everything is working as intended.				
August: Begin project closeout.				

Note: The Capital Projects information is current as of July 28, 2025, and is subject to change prior to the Sep 2025 Board meeting.

Statuses: ● – Green ● – Yellow ● – Red





Capital Projects Update

Project: San Mateo Grade Crossing Improvements

Project Description				Status Summary			
				Safety	Schedule	Budget	Funding
This project will design and implement safety improvements including quad gates or exit gates at the 4th and 5th Ave grade crossings in San Mateo. This project will make the two grade crossings safer for the train, motorist and pedestrians.				<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation							
Project Costs (in thousands of dollars)						Estimated Completion	
	Current Budget	Committed to Date		Expended + Accruals			
Totals	5,472	5,091		5,059		08/28/2025	
Percentages	100.00%	93.0%		92.5%			
Project Highlights – Recent and Upcoming Work							
July: Completed all the punch list items at 4th and 5th Ave. Cleaned up the sites and demobilized.							
August: Turn over the documentations to Rail Operations and Maintenance and start project closeout.							

Note: The Capital Projects information is current as of July 28, 2025, and is subject to change prior to the Sep 2025 Board meeting.

Statuses: – Green – Yellow – Red





Capital Projects Update

Project: San Francisquito Creek Bank Stabilization

Project Description		Status Summary			
		Safety	Schedule	Budget	Funding
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 Bridge owned by the City of Palo Alto, and an existing drainage outfall owned by the City of Menlo Park.		<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation					
Project Costs (in thousands of dollars)					Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals		
Totals	8,988	3,015	2,497		02/13/2026
Percentages	100.00%	33.5%	27.8%		
Project Highlights – Recent and Upcoming Work					
<p>July: <u>Temporary Shoring</u>: Received geotechnical report based on field investigations and continued biweekly design coordination workshops to finalize shoring design. <u>Environmental Compliance</u>: Coordinated with RWQCB on the draft permit, which is pending final approval, and advanced development of Phytophthora BMPs. <u>RWQCB In-Kind Mitigation</u>: Progressed riparian enhancement design to satisfy permit requirements. <u>Cities Coordination</u>: Held a meeting with the cities of Palo Alto and Menlo Park to align on advanced tree removal/trimming work, expanded staging and access plan, and community outreach strategies. <u>Procurement Preparation</u>: Onboarded the consultant team to prepare construction schedule, cost estimate, and constructability review. Coordinated with internal stakeholders on Division 1 specifications.</p> <p>August: <u>Temporary Shoring</u>: Design team will submit final design drawings and specifications for JPB review. <u>Environmental Compliance</u>: Secure final permit approvals from RWQCB and USACE. Update HMMP per final design. <u>RWQCB In-Kind Mitigation</u>: Finalize riparian enhancement design and route for internal review. <u>Cities Coordination</u>: Work with the City of Palo Alto to finalize riparian enhancement design. <u>Procurement Preparation</u>: Develop the detailed construction schedule and cost estimate, initiate the constructability review, and begin contractor prequalification process.</p> <p>Schedule: The project is postponed to the 2026 dry season, with permit approvals expected by August 2025. Rebaseline will be requested once the total project cost estimate is finalized.</p>					

Note: The Capital Projects information is current as of July 28, 2025, and is subject to change prior to the Sep 2025 Board meeting.

Statuses: – Green – Yellow – Red





Capital Projects Update

Project: Mini-High Platforms

Project Description		Status Summary			
		Safety	Schedule	Budget	Funding
<p>The project scope will include 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.</p> <p>Project will allow for more efficient ADA access to passenger vehicles for patrons decreasing dwell time thus improving service for all passengers and reducing operating costs.</p>		<div></div>	<div></div>	<div></div>	<div></div>
Project Phase: 6 – Construction/Implementation					
Project Costs (in thousands of dollars)					Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals		
Totals	7,271	6,398	5,162		06/22/2026
Percentages	100.00%	88.0%	71.0%		
Project Highlights – Recent and Upcoming Work					
<p>July: Progress continues the Angotti & Reilly (A&R) settlement. In collaboration with TASI, work is advancing on the submittal and scheduling for Mini-High platforms at Belmont and Tamien Stations. Additionally, with TASI, the Scope and Internal Cost Estimate (ICE) are being developed for encompassing punch list 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.</p> <p>August: Negotiations with Angotti & Reilly to finalize the settlement and with TASI to establish pricing are in progress. Upon concluding these agreements, the feasibility of addressing some or all Option 1 stations south of Tamien will be evaluated, including Capitol, Blossom Hill, Morgan Hill, San Martin, and Gilroy, will be evaluated, with potential work to proceed under a new Work Directive Amendment.</p> <p>Note: The project is advancing steadily, with ongoing efforts to finalize the Angotti & Reilly (A&R) settlement and progress key deliverables with TASI under multiple Work Directives. Current activities focus on completing submittals, scheduling, and cost estimations, while planning for future expansions at additional stations (Option 1) is under consideration, pending successful negotiations and approvals.</p>					

Note: The Capital Projects information is current as of July 28, 2025, and is subject to change prior to the Sep 2025 Board meeting.





Statuses: – Green – Yellow – Red





Capital Projects Update

Project: San Mateo Replacement Parking Track

Project Description				Status Summary			
				Safety	Schedule	Budget	Funding
<p>The project involves the design and construction of an approximately 1,000-ft long parking track off MT-2 in the Caltrain ROW in the City of San Mateo, between 9th and 14th Avenues, to replace the old one in the Bay Meadows area that was removed to make way for the 25th Ave. Grade Separation Project. The project will also involve the construction of an access road from 9th Ave to 14th Avenue, a 12-foot tall concrete screen wall with creeping fig vegetation along Railroad Ave. and associated landscaping, irrigation and new water service.</p> <p>Electrification is not part of the base funding plan. Supplemental funding will be needed to electrify the replacement parking track.</p>							
Project Phase: 6 – Construction/Implementation							
Project Costs (in thousands of dollars)							Estimated Completion
	Current Budget	Committed to Date	Expended + Accruals				
Totals	10,128	9,494	9,339		10/31/2025		
Percentages	100.00%	93.7%	92.2%				
Project Highlights – Recent and Upcoming Work							
<p>July: Construction closeout continues. Maintenance MOU draft submitted to the City</p> <p>August: Construction closeout and turnover will continue. Maintenance MOU discussion with the City to reach agreements on the roles and responsibilities.</p> <p>Schedule: The coordination efforts for maintenance agreement, especially the agreement on the roles and responsibility is ongoing. Expected to be executed by the end of September 2025.</p>							

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Statuses:  – Green  – Yellow  – Red



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