



FY2026 ADOPTED CAPITAL BUDGET

Attachment B  
June 2025

Project Identification				FY26 Funding Source (in millions)								
Project #	CIP Priority	Project Name	Total	SFCTA	SMCTA	VTA	Federal	STA SGR	LPP	AB664	Other	Unfunded
<b>Mandates and Compliance</b>												
1	*NEW*	Mandate	Storm Water Management Program <sup>[9]</sup>	.401	.000	.000	.000	.000	.000	.000	.401	.000
			<b>Subtotal</b>	<b>.401</b>								
<b>Maintain Core Services</b>												
<b>Projects</b>												
2	100762	High	San Francisquito Creek Bridge Bank Stabilization <sup>[9]</sup>	.400	.000	.000	.000	.000	.000	.000	.400	.000
3	100696	High	Fiber Optic Permanent Repair <sup>[1]</sup>	1.500	.000	.000	.000	.000	.000	.000	1.500	.000
4	*NEW*	High	Tunnel 1, 2, 3 and 4 Weep Hole Rehabilitation and Drainage Improvements	1.500	.300	.000	.000	1.200	.000	.000	.000	.000
5	*NEW*	High	Headquarters Relocation – Furnitures, Fixtures, IT and Moving Cost <sup>[2]</sup>	3.583	.000	.000	.000	.000	.000	.000	3.583	.000
<b>Recurring Programs</b>												
6	*NEW*	High	SOG Program - Stations	1.000	.000	.000	.000	.800	.200	.000	.000	.000
7	100429	High	SOG Program - MOW Tracks <sup>[3]</sup>	6.252	1.000	.000	.000	5.000	.000	.000	.000	.252
8	100435	High	SOG Program - CEMOF	2.000	.200	.000	.000	1.600	.000	.000	.200	.000
9	100779	High	SOG Program - Track Equipment	1.800	1.000	.000	.000	.800	.000	.000	.000	.000
10	100428	High	SOG Program - Bridges and Structures	1.715	.000	.000	.000	1.372	.343	.000	.000	.000
11	100695	High	SOG Program - ROW and ROW Fencing	1.500	.000	.000	.000	1.000	.400	.000	.100	.000
			<b>Subtotal</b>	<b>21.250</b>								
<b>Provide a Safe and Secure Railroad</b>												
			<i>Funded through local partnerships - In Progress</i>									
			<b>Subtotal</b>	<b>.000</b>								
<b>Enhance Service and Customer Experience</b>												
12	*NEW*	High	Platform Improvements for Bike Loading (All Stations) <sup>[9]</sup>	.080	.000	.000	.000	.000	.000	.000	.080	.000
			<b>Subtotal</b>	<b>.080</b>								
<b>Deliver the Long-Range Service Vision</b>												
13	100570	High	Redwood City Four-Track Station and Grade Separation <sup>[4]</sup>	.250	.000	.000	.000	.000	.000	.000	.250	.000
			<b>Subtotal</b>	<b>.250</b>								
<b>Contribute to the Region's Economic Vitality</b>												
14	*NEW*	n/a	Diridon Station - Environmental Clearance <sup>[5]</sup>	2.000	.000	.000	.000	.000	.000	.000	2.000	.000
15	100687	n/a	DTX/The Portal - Caltrain Service Extension to Salesforce Transit Center <sup>[6]</sup>	5.531	.000	.000	.000	.000	.000	.000	5.531	.000
			<b>Subtotal</b>	<b>7.531</b>								
<b>Partner with Local Jurisdictions</b>												
16	100482	n/a	Rengstorff Avenue Grade Separation <sup>[7]</sup>	4.000	.000	.000	.000	.000	.000	.000	4.000	.000
			<b>Subtotal</b>	<b>4.000</b>								



Project Identification			FY26 Funding Source (in millions)									
Project #	CIP Priority	Project Name	Total	SFCTA	SMCTA	VTA	Federal	STA SGR	LPP	AB664	Other	Unfunded
Capital Contingency Funds												
17	002121 002122 002124	n/a	Capital Contingency Funds <sup>[8]</sup>	1.320	.000	.000	.000	.000	.000	.000	.000	1.320
		Subtotal	1.320									
		Total	34.832	2.500	.000	.000	10.972	1.743	.000	.300	17.997	1.320

**Notes:**

[1] Funded by settlement agreement for the repair of the Fiber Optic.

[2] Other sources of funding includes \$1,109,710 of project saving from project 100565 funded by the General Capital Funds and \$2,473,581 of project cost saving in the Contingency Fund.

[3] Funding for \$252,000 is project savings from prior years' San Francisco County Transportation Authority (SFCTA) allocation

[4] Funded by an agreement with the City of Redwood City

[5] Funded by an agreement with the Valley Transportation Authority (VTA)

[6] Funded by an agreement with the Transbay Joint Power Authority (TJPA)

[7] Funded by an agreement with the City of Mountain View.

[8] Funding for the Contingency funds have yet to be finalized.

[9] Funding is from prior years' San Mateo Country Transportation Authority (SMCTA) allocation released during the TIRCP bond proceeds fund swap

Project Identification				FY27 Funding Source (in millions)									
Project #	CIP Priority	Project Name		Total	SFCTA	SMCTA	VTA	Federal	STA SGR	LPP	AB664	Other	Unfunded
Mandates and Compliance													
1	*NEW*	Mandate	Storm Water Management Program	.570	.000	.000	.000	.270	.000	.000	.300	.000	.000
			Subtotal	.570									
Maintain Core Services													
Projects													
2	100696	High	Fiber Optic Permanent Repair	1.350	.350	.000	.000	1.000	.000	.000	.000	.000	.000
3	*NEW*	High	Tunnel 1, 2, 3 and 4 Weep Hole Rehabilitation and Drainage Improvements	1.500	.300	.000	.000	1.200	.000	.000	.000	.000	.000
4	100427	High	San Francisquito Creek Bridge Replacement	3.375	.000	.000	.000	2.700	.675	.000	.000	.000	.000
5	*NEW*	Medium	Control Center Power Resiliency - <i>UPS Procurement</i>	.625	.000	.000	.000	.500	.125	.000	.000	.000	.000
Recurring Programs													
6	*NEW*	High	SOG Program - Stations	1.875	.375	.000	.000	1.500	.000	.000	.000	.000	.000
7	100429	High	SOG Program - MOW Tracks	6.250	1.250	.000	.000	5.000	.000	.000	.000	.000	.000
8	100428	High	SOG Program - Bridges and Structures	1.750	.000	.000	.000	1.400	.350	.000	.000	.000	.000
9	100695	High	SOG Program - ROW and ROW Fencing	1.286	.000	.000	.000	1.036	.250	.000	.000	.000	.000
10	*NEW*	High	SOG Program - Communication/System Technologies	.625	.125	.000	.000	.500	.000	.000	.000	.000	.000
11	100727	High	SOG Program - Signal	.500	.100	.000	.000	.400	.000	.000	.000	.000	.000
			Subtotal	19.136									
Provide a Safe and Secure Railroad													
			None										
			Subtotal	.000									
Enhance Service and Customer Experience													
			None										
			Subtotal	.000									
Deliver the Long-Range Service Vision													
			None										
			Subtotal	.000									
Contribute to the Region's Economic Vitality													
12	*NEW*	n/a	Diridon Station - Environmental Clearance <sup>[1]</sup>	2.000	.000	.000	.000	.000	.000	.000	.000	2.000	.000
			Subtotal	2.000									
Partner with Local Jurisdictions													
			None										
			Subtotal	.000									
Capital Contingency Funds													
13	002121 002122 002124	n/a	Capital Contingency Funds	1.320	.000	.000	.000	.000	.000	.000	.000	.000	1.320
			Subtotal	1.320									
			Total	23.026	2.500	.000	.000	15.506	1.400	.000	.300	2.000	1.320

[1] Funded by an agreement with the Valley Transportation Authority (VTA)