

Project Name and Sponsor			
Project Name:	SOGR Maintenance of Way Track		
Implementing Agency:	PCJPB		
Prop L Expenditure Plan Information			
Prop L Program:	08- Caltrain Transit Maintenance, Rehabilitation, and Replacement		
Prop L Sub-Program (if applicable):	N/A		
Other Prop L Programs (if applicable):			
Project Information			
Brief Project Description for MyStreetSF (80 words max):	The System Wide Track Rehabilitation Program covers the work required to keep the Caltrain railroad in a state of good repair. The type and scope of work scheduled for each year is based upon the condition of the railroad, which is determined through inspections and tests performed throughout the previous year. This project makes the transit system a safer travel option by reducing the risk of failure of infrastructure components.		
Project Location and Limits:	Caltrain right-of-way in San Francisco, Santa Clara and San Mateo Counties		
Supervisory District(s):	Citywide		
Is the project located on the 2022 Vision Zero High Injury Network ?	No	Is the project located in an Equity Priority Community (EPC)?	Yes
Which EPC(s) is the project located in?	Communities located in the neighborhood of Bayview, South San Francisco, and Burlingame/San Mateo		
Detailed Scope (may attach Word document): Please describe in detail the project scope, any planned community engagement, benefits, considerations for climate adaptation and resilience (if relevant), and coordination with other projects in the area (e.g. paving, Vision Zero).	The System Wide Track Rehabilitation Program covers the work required to keep the Caltrain railroad in a state of good repair. The type and scope of work scheduled for each year is based upon the condition of the railroad, which is determined through inspections and tests performed throughout the previous year. The project includes many different work activities that remain consistent from year to year. These activities include replacement of rail and crossties, replacement of special track components and other track materials, installation of thermite welds, maintenance welding and grinding at special track locations, track surfacing throughout the corridor, purchased services including inspections and weed abatement, and vegetation removal and the purchase of small tools.		
Attachments: Please attach maps, drawings, photos of current conditions, etc. to support understanding of the project.	N/A		
Type of Environmental Clearance Required:	Categorically Exempt		
Coordinating Agencies: Please list partner agencies and identify a staff contact at each agency.	None		

**Prop L Sales Tax Program
Project Information Form (PIF) Template**



Project Delivery Milestones	Status	Work	Start Date		End Date	
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year (starts July 1)	Quarter	Fiscal Year (starts July 1)
Planning/Conceptual Engineering						
Environmental Studies (PA&ED)						
Right of Way						
Design Engineering (PS&E)	10%	In-house and Contracted	Q1-Jul-Aug-Sep	2023/24	Q4-Apr-May-Jun	2026/27
Advertise Construction	5%	In-house and Contracted	Q1-Jul-Aug-Sep	2023/24		
Start Construction (e.g. Award Contract)	35%	Contracted	Q1-Jul-Aug-Sep	2023/24		
Operations (i.e. paratransit)						
Open for Use		In-house			Q4-Apr-May-Jun	2027/28
Project Completion (means last eligible expenditure)		In-house			Q4-Apr-May-Jun	2027/28
Notes						

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Project Cost Estimate	Cost	Funding Source		Source of Cost Estimate
		Prop L	Other	
Planning/Conceptual Engineering	\$ -	\$ -	\$ -	
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	
Right of Way	\$ -	\$ -	\$ -	
Design Engineering (PS&E)	\$ -	\$ -	\$ -	
Construction	\$ 3,800,593	\$ 2,600,000	\$ 1,200,593	Capital budget
Operations (i.e. paratransit)	\$ -	\$ -	\$ -	
Total Project Cost	\$ 3,800,593	\$ 2,600,000	\$ 1,200,593	
Percent of Total		68%	32%	

Funding Plan - All Phases - All Sources						Cash Flow for Prop L Only (i.e. Fiscal Year of Reimbursement)				
Fund Source	Prop L Program	Phase	Fund Source Status	Fiscal Year of Allocation (Programming Year)	Total Funding	2023/24	2024/25	2025/26	2026/27	2027/28
Prop L	08- Caltrain Transit Maintenance, Rehabilitation, and Replacement	Construction	Planned	2024/25	\$ 2,600,000		\$ 900,000	\$ 500,000	\$ 500,000	\$ 700,000
Federal SOGR		Construction	Programmed	2024/25	\$ 955,255	\$ -	\$ -	\$ -	\$ -	\$ -
Bridge Toll		Construction	Programmed	2024/25	\$ 245,338	\$ -	\$ -	\$ -	\$ -	\$ -
Total By Fiscal Year					\$ 3,800,593	\$ -	\$ 900,000	\$ 500,000	\$ 500,000	\$ 700,000

Notes

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Prop L Supplemental Information Please fill out each question listed below (rows 2-8) for all projects.	
Project Name	<i>SOGR Maintenance of Way Track</i>
Relative Level of Need or Urgency (time sensitive)	This project needs to proceed to enable safe and reliable movement of trains through the Caltrain corridor. Over the course of the past several years, there have been insufficient funds to address all Caltrain SOGR needs. These unmet needs have been identified as Caltrain's SOGR backlog. Ongoing funding is required to address current SOGR needs and the backlog of SOGR needs.
Prior Community Engagement/Level and Diversity of Community Support (may attach Word document):	<p>The Caltrain 2023-2028 Short Range Transit Plan (SRTP) provides a near-term operating outlook for Caltrain. The SRTP was presented to the JPB Board of Directors on December 1, 2022 for adoption. Unlike previous SRTPs, this one did not include a capital plan but it used operational scenarios, including Caltrain Electrified Service, that inform the capital needs for the 2023/24 - 2027/28 horizon. Caltrain is also in the process of developing a 10-year Capital Improvement Plan (CIP) that will include a comprehensive list of maintenance, renewal, and enhancement capital investments upon which the organization will expend resources. Caltrain 10-year CIP will build upon the Board-adopted Long-Range Service Vision, as well as Caltrain Transit Asset Management Plan, and will be a critical component to the implementation of the Vision.</p> <p>The JPB's biennial capital budget process also helped to further refine the list of Caltrain Maintenance, Rehabilitation and Replacement projects. Caltrain's Board of Directors approved the Operating and Capital Budgets for Fiscal Year (FY) 2024 and 2025 on June 2, 2023. The FY 2024 and 2025 Caltrain Capital Budget provides funding for ongoing infrastructure improvements consistent with the guidance set forth in Caltrain's SRTPs.</p> <p>To inform the general public about the 5YPP process, JPB will participate in public workshops and Board and Committee meetings hosted by the Authority.</p>
Benefits to Disadvantaged Populations and Equity Priority Communities	This ongoing maintenance program enables the safe and reliable operations through the Caltrain corridor, and specifically through the EPCs located in Bayview, South San Francisco, and Burlingame/San Mateo. Caltrain has a system-wide average of low income (under \$27,180) riders of 13%, based on the 2020 Census, within a two mile buffer of the stations; therefore, improving operational reliability directly benefits the ability of disadvantaged communities to access transportation.
Compatability with Land Use, Design Standards, and Planned Growth	Yes
<u>San Francisco Transportation Plan Alignment (SFTP)</u>	<p>Safety and Livability, Environmental Sustainability, Equity</p> <p>Safety and livability: this project makes the transit system a safer travel option by reducing the risk of failure of the infrastructure components.</p> <p>Environmental Sustainability: the project also reduces the vulnerability to weather elements.</p> <p>Equity: each community will benefit from rehabilitated assets along the corridor that ensure the Caltrain system operates safely and on-time. Maintaining the Caltrain system in a state of good repair provides better accessibility for low-mobility individuals, improved travel time and job accessibility, and ensures improved health of riders in lieu of waiting in traffic and being exposed to GHG emissions.</p>

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The next section includes criteria that are specific to each Expenditure Plan program. The questions that are required to be filled out for each program will auto-populate once the Prop L program is selected on the Scope & Schedule tab.

08- Caltrain Transit Maintenance, Rehabilitation, and Replacement

Safety	Renovating the infrastructure at or around the tracks improves the reliability and the safety of operations. It also reduces the risk of harm and limits the impact to the customers and employees in case of an incident. This project keeps the railroad in compliance with Federal safety standards (see Code of Federal Regulations Title 49 Part 213 A-F).
Need (Asset Useful Life)	The project replaces track components and equipment at the end of their useful life along with maintaining structures along the corridor.
Improves Efficiency of Transit Operations	The project offers more efficient transit operations and reduces the risk of delays.