

Capital Budget Summary

Project Overview

SacRT adopted the [FY 2023 - FY 2027 Capital Improvement Plan \(CIP\)](#) on August 22, 2022. The CIP represents the culmination of Sacramento Regional Transit District (SacRT) efforts to strategically plan and prioritize capital expenditures and activities over five years. SacRT has a large backlog of capital asset rehabilitation and replacement needs and limited funding and resources with which to accomplish it. A multi-year view of capital needs is essential to maximize the use of capital funds. The CIP is intended to be a “living document” that is reviewed and updated on a regular basis. The FY 2025 Capital Budget includes all active projects. The following chart and tables represent the Capital Budget as it pertains to the FY 2025 Budget for the projects listed. The amounts contained in the FY 2025 Capital Budget represent fully funded, partially funded, and unfunded projects along with anticipated and secured funding sources for FY 2025. Non-Awarded grant funding is shown as To-Be-Determined (TBD).

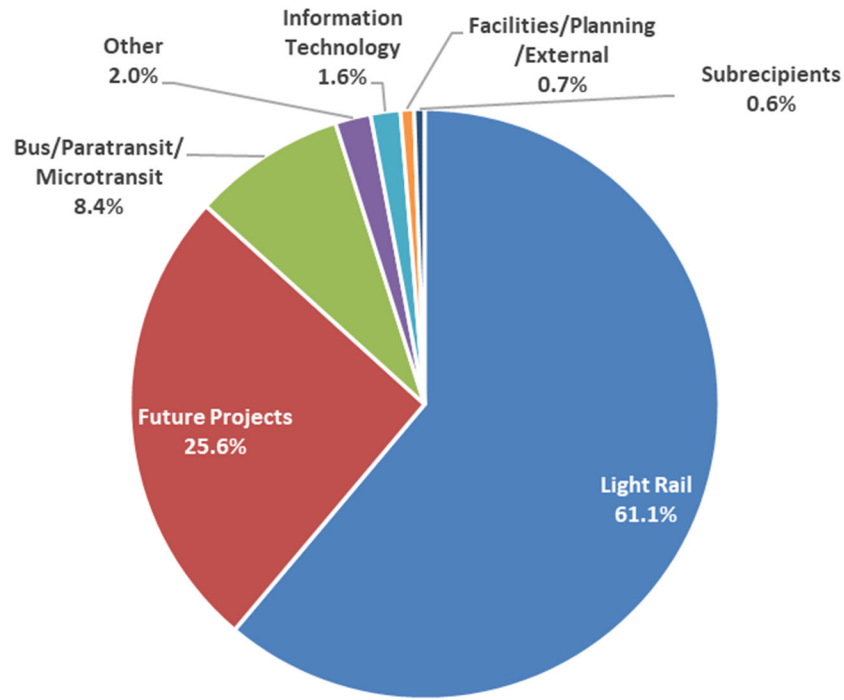
Major Capital Projects

Sacramento Regional Transit District’s capital budget allocates resources to improve infrastructure by acquiring, constructing, purchasing, rehabilitating, and replacing facilities and major equipment. Improvement projects generally occur in phases over multiple years.

The highlight of the Capital Improvement Program is the Light Rail Modernization project. Several individual projects are underway to deliver new modern low floor light rail vehicles, enhance light rail stations to accompany the new vehicles, and implement new technologies both on board vehicles and in the stations to enhance the customer experience.

Modernizing the rail fleet will reduce maintenance and repair costs associated with keeping the aging LRVs in service past their 25-year useful life. SacRT has executed a contract with Siemens to purchase up to 76 modern low floor light rail vehicles (LRVs). Twenty S700 new light rail vehicles have been delivered and another 25 are in production. SacRT expects the first S700 vehicles to go into service on the Gold Line beginning in the fall of 2024. Station modifications started in 2023 and will continue through 2027.

Capital Budget by Category



(Dollars in Thousands)

Project Categories	# of Projects	FY 2025 Budget	% to the Total
Light Rail	32	1,135,373	61.1%
Future Projects	15	474,558	25.6%
Bus/Paratransit/Microtransit	25	155,810	8.4%
Other	7	36,338	2.0%
Information Technology	8	30,270	1.6%
Facilities/Planning/External	22	13,837	0.7%
Subrecipients		10,537	0.6%
Total		\$ 1,856,723	100%

Capital Revenues & Expenses

SacRT relies primarily on Federal, State, and Local grants to pay for capital projects. The FY 2025 budget includes a total budget authority of \$1.856 billion.

- The FY 2025 capital budget includes a total of \$1.127 billion available/awarded funding for all SacRT approved projects. A total of \$126 million is for Bus/Paratransit/Microtransit Projects, \$939 million for Light Rail Projects, \$3 million for Facilities Projects, \$156 thousand for Planning Projects, \$16 million for Information Technology Projects, \$31.4 million for Other Projects, \$475.7 million for Future Projects, and \$1.9 million for External Projects. The FY25 Capital Budget includes \$619.4 million in funding to be determined.
- The FY 2025 capital budget also includes a total of \$10.5 million available/awarded funding for subrecipients and \$1.9 million for external projects.
- Federal, State, and Local funding opportunities for capital projects are comprised of funding sources that are applied for on a project-by-project basis. The availability of the funding is dependent upon individual funding programs. The total funding opportunities for a fiscal year is based on the amount of funding sources available from federal appropriations, program allocations made by the State, or other funding sources made available for application.
- As Capital Projects progress it is often necessary to update budget authority to represent total project costs most accurately. These changes are reflected in the additions and deductions column and will result in a total budget reduction of \$192.2 million for FY 2025. This is primarily due to project savings from active projects and modifications to the scope of work for future projects.
- The TBD budget amount gives SacRT staff the authority to apply for competitive grant opportunities and/or allocate formula grant funds for projects up to the TBD amount.

FY 2025 Capital Budget

Project		FY 2024	FY 2025 Budget		Awarded &	FY 2025	
Number Project Name		Amended	Additions &	FY 2025	Available	Anticipated	TBD
		Budget	Reductions	Budget	Funding	Grants	
Bus/Paratransit/Microtransit Projects							
715	Bus Maintenance Facility #2	\$ 25,383,587		\$ 25,383,587	\$ 25,383,587		\$ -
B147	Fleet Maint Mgmt Software	414,500	1,085,500	1,500,000			1,500,000
B150	Watt I-80 Transit Center Improve	30,000,000	112,905	30,112,905	30,112,905		-
B151	Above Ground Gas Tank	2,000,000		2,000,000	-		2,000,000
B153	BMF1 Remediation	153,683		153,683	153,683		-
B164	Airport ZEB Expansion Vehicles	9,926,957	(5,926,957)	4,000,000	3,250,136		749,864
B165	Electric Bus Charging Infrastr	16,630,500		16,630,500	4,854,078	390,000	11,386,422
B171	Citrus Heights Bus Stop Improve	310,000		310,000	310,000		-
B172	Folsom Bus Stop Improvements	200,000		200,000	200,000		-
B173	40' CNG Bus Replacement	64,891,011	(12,302,988)	52,588,023	52,588,023		-
B174	Disruption Manager Software	214,866	95,269	310,135	310,135		-
B176	Vehicle Event Recorder	454,590	100,000	554,590	554,590		-
B177	Trapeze OPS Web	251,000		251,000	251,000		-
B179	Bus Stop Improvements	1,462,790		1,462,790	620,674	437,500	404,616
B180	Bus Lift Replacements	872,154		872,154	699,000		173,154
B181	Operator Barrier Replacement	1,327,000		1,327,000	-		1,327,000
B182	Bus WiFi	299,267		299,267	299,267		-
B183	Elk Grove Clever Device	1,500,000		1,500,000	1,170,978		329,022
B184	CA Labor Federation WED		77,000	77,000	77,000		-
P012	Cutaway Vehicle Ride Improve	125,000		125,000	-		125,000
P013	SacRT Go Vehicles	8,800,000		8,800,000	5,469,828		3,330,172
P014	SmaRT Ride Vehicle Replace	5,623,038		5,623,038	-		5,623,038
P015	SmaRT Ride Expansion Vehicle	171,000		171,000	-		171,000
TBD09	Elk Grove - One 40' ZEB	1,060,000		1,060,000			1,060,000
B400	Bus Capital Improvements	500,000		500,000	-		500,000
Total Bus Projects		172,570,943	(16,759,271)	155,811,672	126,304,884	827,500	28,679,288
Facilities Projects							
F028	Administrative Equipment	700,000		700,000	-		700,000
F033	SacRT Go/Ride Fueling/Chargi	805,000		805,000	509,885		295,115
F037	Wayside Roof Replacement	503,000		503,000	503,000		-
F040	Bridge Asset Rehabilitation	137,333		137,333	137,333		-
F041	R Street Warehouse Update	375,000		375,000	375,000		-
F042	South Bus Parking Lot Pavement	100,000	700,000	800,000	800,000		-
F043	BMF2 Pavement Repair	2,065,000		2,065,000	370,448		1,694,552
F044	Metro Concrete Pad	41,250		41,250	41,250		-
F046	1225 R Street Upgrade	32,000		32,000	32,000		-
F047	Watt/I-80 Elevator & HVAC	363,859		363,859	363,859		-
F400	Facilities Capital Improvements	500,000		500,000			500,000
Total Facilities Projects		5,622,442	700,000	6,322,442	3,132,775	-	3,189,667
IT Projects							
T066	Historic Folsom Camera Enhanc	88,607		88,607	88,607		-
T067	Connect Card Version 2	7,500,000		7,500,000	-		7,500,000
T071	Mobile Camera Trailers (2)	187,702		187,702	-		187,702
T072	Train Technology Refresh	17,079,402		17,079,402	15,156,293	1,923,109	-
T074	Security Camera System Upgrades	2,070,000		2,070,000	-		2,070,000
T075	Bus Router Refresh	2,305,225		2,305,225	-		2,305,225
T077	Connect Card Firewall Refresh	888,579		888,579	821,979		66,600
TBD10	Multifactor Authentication	150,000		150,000			150,000
Total IT Projects		30,269,515	-	30,269,515	16,066,879	1,923,109	12,279,527

FY 2025 Capital Budget Continued

Project Number	Project Name	FY 2024 Amended Budget	FY 2025 Budget Additions & Reductions	FY 2025 Budget	Awarded & Available Funding	FY 2025 Anticipated Grants	TBD
Light Rail Projects							
404	Green Line to the River Dist	49,762,000		49,762,000	49,762,000		-
410	South Sacramento Phase 2 LR	270,000,000		270,000,000	270,000,000		-
R001	CAF Light Rail Vehicle Paint	995,000		995,000	995,000		-
R115	GL Replace 13 LRVs NTP #1	75,866,094		75,866,094	75,866,094		-
R135(a)	Horn LR Station - Design	2,136,858		2,136,858	2,136,858		-
R135(b)	Horn LR Station - Construction	18,721,142		18,721,142	-	21,989,000	(3,267,858)
R327	SVS Loop Realignment	38,320,000		38,320,000	36,964,960		1,355,040
R359(a)	15 Minute Service (Glenn Station)	37,000,000		37,000,000	37,000,000		-
R363	Tamper Refurbishment	89,880		89,880			89,880
R365	Tamper Re-Power		47,500	47,500			47,500
R366	GL Expansion 7 LRVs NTP #1	42,104,534		42,104,534	42,104,534		-
R371	Y1 Substation Replacement	6,886,000		6,886,000	1,000,000	5,886,000	-
R372	Roadway Worker Protection Sy	805,000		805,000	-		805,000
R373	Material Storage System	655,000		655,000	-		655,000
R374	TPSS A1 Neg Return Cable Rep	184,390		184,390	184,390		-
R375	Dos Rios LR Station Construction	42,805,053		42,805,053	28,782,982	10,000,000	4,022,071
R376	8 New LRVs - Goldline NTP 2	58,400,000	(12,200,000)	46,200,000	46,200,000		-
R377	8 New LRVs - Blueline NTP 3	58,400,000	(11,400,000)	47,000,000	46,959,700	40,300	-
R378	LRV Replacement - NTP #4	58,400,000		58,400,000	56,264,603		2,135,397
R379	LRV Replacement - NTP #5	58,400,000		58,400,000	16,882,500	3,500,000	38,017,500
R380	Gold Line Station Conversions	102,615,000	(7,615,000)	95,000,000	63,512,078	18,000,000	13,487,922
R381	Blue Line Station Conversions	90,200,000	(28,000,000)	62,200,000	41,200,000	21,000,000	-
R384	LRV Maintenance Shop Upgrade	289,800	2,228	292,028	292,028		-
R386	LR Station LED Light Upgrade	2,750,000	2,250,000	5,000,000	2,000,000	1,000,000	2,000,000
R387	Park & Ride LED Light Upgrade	3,000,000	2,000,000	5,000,000	2,000,000	1,000,000	2,000,000
R389	Instrument House A019 Local	82,250		82,250	-		82,250
R390	Emergency OCS Repair	200,000		200,000	200,000		-
R391	Railroad Tie Replacement	5,000,000		5,000,000	2,880,000		2,120,000
R392	CAF Overhaul	4,000,000		4,000,000	4,000,000		-
S030	Downtown Riverfront Streetcar	160,000,000		160,000,000	110,548,142	17,000,000	32,451,858
R400	Light Rail SGR Maintenance	500,000		500,000			500,000
Total Light Rail Projects		1,188,568,001	(54,915,272)	1,133,652,729	937,735,869	99,415,300	96,501,560

Planning Projects

M008	Transit Action (Long Range)	200,000		200,000	-		200,000
M019	Arcade Creek Bridge Enviro	110,000	31,781	141,781	141,781		-
M021	Blue Line to Elk Grove/High-	200,000		200,000	-		200,000
M023	SacRT Workforce Development	1,250,000		1,250,000	-		1,250,000
M024	Meadowview Transit Oriented	300,000		300,000		150,000	150,000
M025	Truxel Bridge Study		14,730	14,730	14,730		-
M027	Comprehensive Ops Analysis	1,000,000		1,000,000		1,000,000	-
TBD	Mobility Hub Implementation	500,000		500,000		500,000	-
TBD	Safe Routes to Transit Plan	500,000		500,000		500,000	-
TBD	Stockton Boulevard Corridor	910,000		910,000			910,000
M400	Planning/Studies	500,000		500,000			500,000
Total Planning Projects		5,470,000	46,511	5,516,511	156,511	2,150,000	3,210,000

FY 2025 Capital Budget Continued

Project Number	Project Name	FY 2024 Amended Budget	FY 2025 Budget Additions & Reductions	FY 2025 Budget	Awarded & Available Funding	FY 2025 Anticipated Grants	TBD
Other							
M004	FY12 Revenue Bond Payments	25,406,671	1,542,900	26,949,571	25,406,671	1,542,900	-
N001	Police Vehicle Replacement	2,420,000		2,420,000	1,680,000		740,000
N002	Non Revenue Vehicle Replace	2,175,000		2,175,000	1,200,000		975,000
V102	Q Street Move	2,900,000	500,000	3,400,000	3,152,000		248,000
TBD	Winters Bridge Closure Fencing	293,100		293,100			293,100
	Non Revenue Electric Vehicle						
TBD	Charging Infrastructure	600,000		600,000			600,000
E400	RE Capital Improvements	500,000		500,000			500,000
Total Other Projects		34,294,771	2,042,900	36,337,671	31,438,671	1,542,900	3,356,100
Total Active Projects		1,438,515,596	(68,885,132)	1,369,630,464	1,116,555,513	105,858,809	146,013,042
Future Projects							
B100	Bus Fleet Replacement	21,629,000		21,629,000	-		21,629,000
F035	South Area BMF	100,000,000		100,000,000	-		100,000,000
M022	Systemwide SCADA	6,500,000		6,500,000	-		6,500,000
R125	CAF Midlife Overhaul	102,230,277	(92,230,277)	10,000,000	-		10,000,000
R370	Sac Valley Dbl Tracking	95,800,000		95,800,000	-		95,800,000
R383	LR Maint Facility Env/PE/ROW	22,500,000		22,500,000	-		22,500,000
T076	Network Infrastructure Refre	27,776,625		27,776,625	-		27,776,625
R359(b)	15 Min Svc (Hazel Station)	70,172,977		70,172,977	-		70,172,977
R328	Green Line Final EIS/EIR	3,000,000		3,000,000	-		3,000,000
B159	Microtransit ZEVs & Chargers	5,519,200		5,519,200	-		5,519,200
R368	SVS Loop Expan LRVs (3)	46,500,000	(31,500,000)	15,000,000	-		15,000,000
R362	LR Wheel Truing Machine	4,415,438		4,415,438	1,174,111		3,241,327
TBD	Stockton Blvd. Rapid Transit	72,000,000		72,000,000	-		72,000,000
R385	Grand Ave Bridge Repair	15,245,000		15,245,000	-		15,245,000
R388	Facilities LED Light Upgrade	5,000,000		5,000,000	-		5,000,000
Total Future Projects		598,288,517	(123,730,277)	474,558,240	1,174,111	-	473,384,129
Total Inactive Projects		598,288,517	(123,730,277)	474,558,240	1,174,111	-	473,384,129

FY 2025 Capital Budget Continued

Project		FY 2024	FY 2025 Budget		Awarded &	FY 2025	
Number	Project Name	Amended Budget	Additions & Reductions	FY 2025 Budget	Available Funding	Anticipated Grants	TBD
Subrecipients							
Q016	City of Placerville	3,825,286		3,825,286	3,825,286		
Q052	Subrecipient - SACOG	550,000		550,000	550,000		
Q061	Yolobus Causway Connection	1,500,000		1,500,000	1,500,000		
Q063	El Dorado Transit COVID-19	950,866		950,866	950,866		
Q068	Placerville Transit Station	645,000		645,000	645,000		
Q070	El Dorado Transit - Ops	31,181		31,181	31,181		
Q071	El Dorado Transit - Park & Ride	700,000		700,000	700,000		
Q072	Paratransit - Mobility Mgmt	500,000		500,000	500,000		
Q073	El Dorado Transit FY23-29 Ops	946,103		946,103	946,103		
Q075	El Dorado Transit FFY23 5307/5339(a)	438,792		438,792	438,792		
TBD	El Dorado Transit FFY24 5307/5339(a)		450,000	450,000	-	450,000	
Total Subrecipient Projects		10,087,228	450,000	10,537,228	10,087,228	450,000	-
External Projects							
A012	65th St. / Jackson Properties	77,000		77,000	77,000		
A015	Caltrans Brighton Overhead Design	378,230	7,000	385,230	385,230		
A019	Caltrans Camellia City Viaduct	434,300	(7,000)	427,300	427,300		
A020	Folsom Blvd Complete Streets	45,000		45,000	45,000		
A021	29th/30th Signal System: SacRT Labo	100,000		100,000	100,000		
A022	29th/30th Signal System	315,000		315,000	315,000		
A024	Richards Blvd Office Complex	50,000		50,000	50,000		
A025	DGS 9th/O Street Bldg Renovation	149,000		149,000	149,000		
A026	Railyards Station	149,000		149,000	149,000		
A027	Midtown Station	150,000		150,000	150,000		
A028	Hazel Ave at US50 Interchang	150,000		150,000	150,000		
Total External Projects		1,997,530	-	1,997,530	1,997,530	-	-
Combined Capital Project Totals		\$ 2,048,888,871	\$ (192,165,409)	\$ 1,856,723,462	\$ 1,129,814,382	\$ 106,308,809	\$ 619,397,171

Capital Project Funding Addition Descriptions

Bus/Paratransit/Microtransit

- B147 Fleet Maintenance Mgmt Software – The software increase preventive maintenance schedule efficiencies, maintain real time records, provide timely and reliable information for reporting, track maintenance trends warranty recovery.
- B150 Watt/I-80 Transit Center Improvements –Relocate the roadway median barrier and narrowing vehicle travel lanes, expanding platform(s), new stairway(s), add new lighting & signage, trash and recycling receptacles, seating, shade/rain shelters, pedestrian amenities, landscape buffer, relocating bus stops, improving on-ramps and pick-up/drop-off space, shelter modifications, elevator replacement, bathroom/breakroom renovations, and demolition.
- B174 Disruption Manager Software – Software will allow SacRT to react quickly to service disruptions that occur due to weather, traffic or road conditions, and/or vehicle maintenance issues.
- B176 Vehicle Event Recorder – The on-board video event recorder will increase visibility, improve safety, track vehicles and streamline fleet compliance.
- B184 CA Labor Federation WED – Workforce and Economic Development Program to build out and continue the Partners Moving Forward high road training partnership.

Light Rail

- R384 LRV Maintenance Shop Upgrades – Engineering and construction for Light Rail Maintenance Shop upgrades needed to maintain the new Siemens S700.
- R386 LR Station LED Light Upgrade – Replace all obsolete high intensity discharge (HID) light fixtures at all light rail stations.
- R387 Park & Ride LED Light Upgrade - Replace all obsolete high intensity discharge (HID) light fixtures at all park & ride locations.
- R388 Facilities LED Light Upgrade - Replace all obsolete high intensity discharge (HID) light fixtures at all SacRT facilities.

Facilities

- F042 South Bus Parking Lot Pavement – Pavement repair to South bus parking lot.

Planning

- R384 Comprehensive Operations Analysis – Update SacRT's service standards, Long Range Transit Plan, and Short Range Transit Plan to reflect addition of new modes (e.g., Smart Ride), annexation of new jurisdictions (e.g., Folsom and Elk Grove), changes in travel patterns (e.g., post-pandemic), and to re-evaluate SacRT's mix of modes (e.g., bus, light rail, BRT, microtransit, etc.). Project to include planning, peer reviews, financial forecasting, and public involvement.

Capital Project Funding Addition Descriptions continued**Other**

- M004 FY12 Revenue Bond Payments – Annual payments for revenue bond issuance.
- M019 Arcade Creek Bridge Environmental – To obtain CEQA categorical exemption and environmental permitting to proceed with repairs.
- M025 Truxel Bridge Study – SacRT is providing internal technical review/support for the City of Sacramento engineering feasibility study for a new multi-modal bridge across the lower American River between Truxel Road and Sequoia Pacific Boulevard
- V102 1102 Q Street Building Move – Relocate staff to new building, buildout of office space and Board room, purchase/install furniture, and equipment.

Subrecipients

- TBD El Dorado Transit FFY24 FTA 5307/5339(a) – El Dorado Transit has been allocated \$450,000 of FTA 5307/5339(a) funds for FFY24. As designated recipient for the Sacramento region, SacRT includes El Dorado Transit's projects on its FTA grants.