



## Capital Improvement Program

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## Capital Improvement Program

### 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. Station modifications started in 2023 and will continue through 2027.

The following are highlights of the Capital Improvement Program:

#### Light Rail Low Floor Conversion

Several projects to eventually convert to a new modern low floor light rail fleet are proceeding. 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). SacRT has received 20 LRVs to date, with an additional 25 in production. SacRT staff continue to research and identify funding opportunities to proceed with additional procurements. The new LRVs will require modifications to light rail stations to allow level boarding, technology enhancements to create and improve communications infrastructure and facility upgrades to accommodate the new light rail vehicles.

- **Replacement New Low Floor Light Rail Vehicles (R115)**

This project will replace thirteen 1st Series Siemens LRVs that were purchased in 1987 with modern low floor vehicles. In 2018 SacRT received a large grant award from the State for this project. SacRT has received all 13 replacement LRVs as of January 2024. 12 LRVs were placed into revenue service in September 2024. One remainder LRV will be placed into service by January 2025.

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## Major Capital Projects continued

- **Replacement New Low-Floor LRVs NTP 2 (R376)**

This project will replace eight 1st Series Siemens LRVs. SacRT anticipates arrival of the first NTP 2 LRV by April 2025, and all eight LRVs to be in service by June 2026.

- **Replacement Light Rail Vehicles – NTP #3 (R377)**

This project will replace eight 1st Series Siemens LRVs. Notice to proceed was issued in September 2023. Anticipate arrival of first NTP 3 LRV by September 2025, and all eight LRVs to be in service by August 2026.

- **Replacement Light Rail Vehicles – NTP #3 (R377)**

This project will replace seven 1st Series Siemens LRVs and 1 CAF LRV. Notice to proceed was issued in September 2023. SacRT anticipates arrival of the first NTP 3 LRV by September 2025, and all eight LRVs to be in service by August 2026.

- **Replacement Light Rail Vehicles – NTP #4 (R378)**

This project will replace eight UTDC LRVs. Notice to proceed was issued in March 2024. Anticipate arrival of first NTP 4 LRV by January 2026, and all nine LRVs to be in service by November 2026.

- **Replacement Light Rail Vehicles – NTP #5 (R379)**

This project will replace eight UTDC LRVs. Anticipate notice to proceed to be issued by October 2025. Anticipate arrival of first NTP 5 LRV by December 2027, and all eight LRVs to be in service by December 2028.

- **Light Rail Stations Conversion for Low Floor Vehicles (R380 / R381)**

SacRT will modify 48 existing light rail station platforms to allow level boarding. SacRT has received \$132,239,281 grant funding to date. SacRT anticipates another \$5 million to be awarded by June 2025. This project will be completed in 4 phases.

**Phase 1:** Gold Line Two Car Conversion – 29 of 29 station platforms to accommodate 2-train consist have been completed. Contractor is finishing punch list items. Anticipate closeout of Phase 1 contract by June 2025.

**Phase 2:** Gold Line Three Car Conversion – SacRT staff are currently reviewing 100% design submittals. Anticipate Phase 2 conversion contract to be awarded by June 2025 and construction to be completed by December 2027.

**Phase 3:** Blue Line Light Rail Station Low Floor Conversion - Design is 100% complete. Contract was awarded on January 11, 2024. Mobilization began in June 2024. Anticipate construction to be completed by June 2025.

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## Major Capital Projects continued

**Phase 4:** Blue Line Light Rail Station Low Floor Conversion - SacRT staff are currently reviewing 100% design submittals. Anticipate Phase 4 conversion contract to be awarded by June 2025 and construction to be completed by December 2027.

- **Train Technology Refresh/Train Station Technology Refresh**

As the LRV fleet is replaced SacRT will be running both low and high floor LRVs until all of the high floor LRVs are retired. This project upgrades equipment on existing high floor trains to create a unified communications structure which will help achieve ADA compliant communications by announcing and displaying upcoming train types at stations (low/high floor) along with destination and provide a mechanism to direct passengers with disabilities to the correct boarding area. The project will eliminate multiple manual processes and create efficiencies for rail operations.

The train station technology component will Replace Digital Messaging Sign (DMS) equipment throughout the SacRT rail system with modern LCD style signage, implement digital content management systems, and integrate with the Public Address system at the stations for ADA compliance.

Both project components are currently in the planning stage.

## Folsom Modernization

The Folsom Modernization Project includes several projects that will allow trains to operate with 15-minute frequency like the rest of the SacRT system.

- **Gold Line Side Track (R359)**

**Segment 1:** This project will enable increased service frequencies on the Gold Line between Sunrise and Historic Folsom light rail stations by adding passing track (side track) from Parkshore to Bidwell, approximately  $\frac{3}{4}$  mile. This will permit trains to operate with 15-minute frequencies where they currently operate with 30-minute frequencies and will also ease congestion in the I-50 Corridor. Construction is in progress with completion expected by April 2025.

**Segment 2:** Rancho Cordova Double Tracking Construction. Design is 100% complete and in SacRT review process. Construction funding to be identified.

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## Major Capital Projects continued

- **Expansion LRVs for Folsom Gold Line Service Enhancements (R366)**

SacRT has purchased seven low floor LRVs to provide 15-minute service between Sunrise and Sutter Street stations. SacRT has received all seven expansion LRVs as of January 2024. All 7 expansion LRVs were placed into revenue service in September 2024.

### Additional Projects

- **Downtown/Riverfront Streetcar Project (S030)**

The project is a partnership between the Sacramento Area Council of Governments (SACOG), SacRT, Yolo County Transit District, City of Sacramento, and the City of West Sacramento. It will add a Streetcar System to link Downtown Sacramento to the Washington/Bridge District areas of West Sacramento. These areas are separated by the Sacramento River and linked by the historic Tower Bridge. During the 2024 calendar year, the downtown Riverfront Streetcar has advanced in its environmental review and design. SacRT recently closed its AB32 tribal consultation and is expecting NEPA approval from FTA in early 2025. The design for the project is at 85% and has received comments from all stakeholders, which is being incorporated currently; design expected to be complete in mid-2025. Streetcar also submitted for supplemental Small Starts funding in August 2024 to close projected funding gap. We still expect the project to begin Construction in early 2027.

- **Dos Rios Light Rail Station (R055 / R375)**

SacRT is partnering with Sacramento Housing and Redevelopment Agency (SHRA) to design and construct a new light rail station on SacRT's Blue Line in North Sacramento near Richards Boulevard and North 12th Street. The station is part of SHRA's Twin Rivers housing redevelopment project, which received a \$17.6 million Transformative Climate Communities (TCC) grant from California Strategic Growth Council (SGC) in December 2018. The new station will provide transit service for a neighborhood that is largely transit dependent. SacRT Board awarded construction contract to DMZ Builders on July 16, 2024. Notice to Proceed was issued on August 6, 2024. Estimated completion date is June 2026.



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## Major Capital Projects continued

### Additional Projects continued

- **Watt I-80 Transit Center Improvements (B150)**

This project will enhance the Watt/I-80 Transit Center by including strategies to improve visibility and surveillance by redesigning stairwell and elevator structures to be more open and accessible, adding lighting, constructing a well-defined plaza area, and removing and restricting access to hiding spaces. Additional infrastructure improvements to Watt Avenue and bus stop amenities will enhance pedestrian, bicycle, and drop-off vehicle access to the Transit Center as well as user-friendliness and comfort. Construction contract executed on January 26, 2024. Notice to Proceed was issued on May 5, 2024. Anticipate construction to be completed by June 2026.

- **Electric Bus Charging Infrastructure: 4,000 AMP (B165)**

Design and construct 4,000 AMP charging infrastructure at Bus Maintenance Facility #1 (BMF1) in midtown Sacramento. This will provide charging capacity for 52 initial battery electric bus procurements. The project needs a redesign, as the context of the location has changed since the original completion of design in 2021. A future project is proposed to design and construct 21kV primary service to charge additional electric buses that will be added to the fleet as SacRT transitions to a 100% zero emission bus fleet by 2040.

- **Sacramento Valley Station Realignment Phase 1 (R327)**

This project will relocate the existing terminal LRT station and storage tracks on H Street to a new north-south axis west of 5th Street and construct a new centerboard platform. State environmental update was completed in June 2024. SacRT is working with FTA to get a categorical exclusion for the project. Tribal consultation to be completed by June 2025. SacRT Board awarded design contract to Psomas on June 10, 2024. Anticipate design to be completed by June 2025. Anticipate construction to begin by December 2025 and construction to be completed by June 2028.

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## Revenues & Expenses

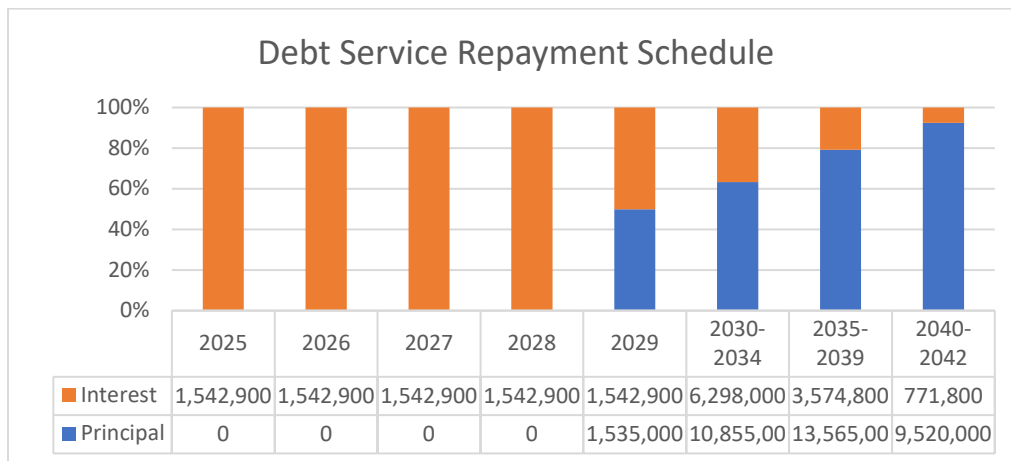
SacRT relies primarily on local, state, and federal grants to pay for capital projects. The FY 2025 budget includes a total budget authority of \$1.856 billion.

- 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.
- The TBD budget amount gives SacRT staff the authority to apply for competitive grant opportunities for projects up to the TBD amount.

## Debt Service

In August 2021, SacRT issued Revenue Refunding Bonds totaling \$35,475,000 with interest rates ranging from 4% to 5%. The Refunding Bonds were issued to (a) current refund and defease all of the outstanding Sacramento Regional Transit District Farebox Revenue Bonds, Series 2012, (b) fund the Bond Reserve Fund, and (c) pay the costs of issuance of the Series 2021A Bonds. The Refunding Bonds are a special limited obligation of SacRT and are secured by a pledge of farebox and LTF revenues through 2042.

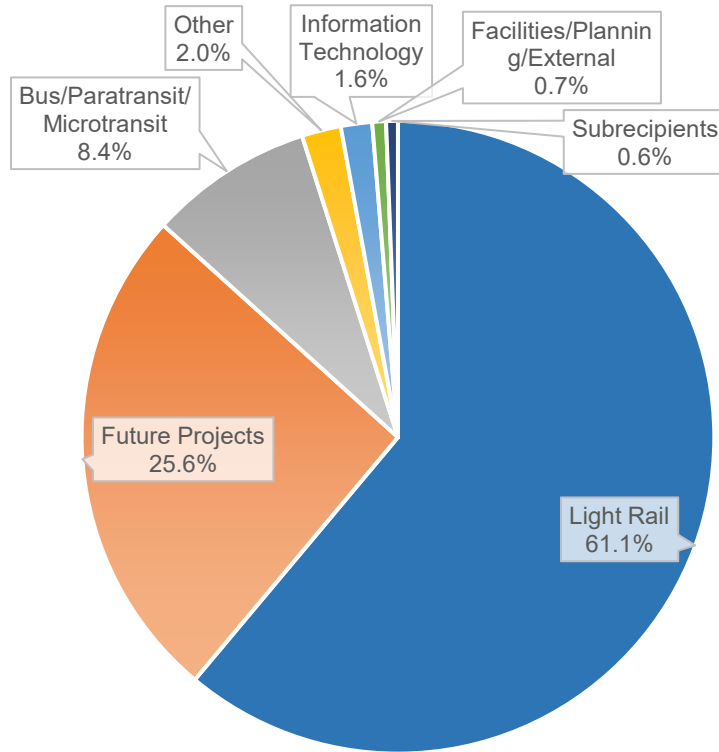
Years	Principal	Interest	Total	Outstanding Balance
2025	0	1,542,900	1,542,900	35,475,000
2026	0	1,542,900	1,542,900	35,475,000
2027	0	1,542,900	1,542,900	35,475,000
2028	0	1,542,900	1,542,900	35,475,000
2029	1,535,000	1,542,900	3,077,900	33,940,000
2030-2034	10,855,000	6,298,000	17,153,000	23,085,000
2035-2039	13,565,000	3,574,800	17,139,800	9,520,000
2040-2042	9,520,000	771,800	10,291,800	0
	35,475,000	18,359,100	53,834,100	53,834,100



February 2023, Moody's Investors Service published a research report on the financial status of California's transit agencies and found that SacRT has an A2 financial rating, one of the most favorable outlooks of any transit agency. The report noted that SacRT "will add to already sound operating liquidity by the end of Fiscal Year 2023, providing additional cushion to weather operating headwinds from potential sales tax volatility as the economy cools, rising expenditures especially from labor costs, and the end of federal pandemic aid, which officials plan to spend down by Fiscal Year 2025.



## Capital Budget by Category



Project Categories	# of Projects	Total Project Budget	% Changes
Bus/Paratransit/Microtransit	25	\$155,811,672	8.4%
Light Rail	32	1,135,372,653	61.1%
Facilities	11	6,322,442	0.3%
Planning	11	5,516,511	0.3%
Information Technology	8	30,269,515	1.6%
Other	7	36,337,671	2.0%
Future Projects	15	474,558,240	25.6%
Subrecipients		10,537,228	0.6%
External		1,997,530	0.1%
<b>Total</b>		<b>\$1,856,723,462</b>	<b>100.0%</b>

## Impact of Capital Improvements on Operating Budget

Capital projects approved in the current year budget will impact future operating and capital budgets. See details in the table below:

Fund, Project Title & short description
<b>Light Rail Low Floor Conversion</b>
<i>Light Rail Vehicles (LRV) Replacement (R115, R376, R377, R378, R379)</i>
This project will replace older LRVs with modern low floor vehicles. SacRT has executed a contract with Siemens to purchase modern lower floor LRVs. The new LRVs will require modifications to light rail stations to allow level boarding,
<b>Operating impact</b>
Modernizing the rail fleet will reduce maintenance and repair costs associated with keeping the aging LRVs.
<i>Light Rail Stations Conversion for Low Floor Vehicles (R380, R381)</i>
This project will pay for the required modifications to light rail stations to allow level boarding, technology enhancements to create and improve communications infrastructure and facility upgrades to accommodate the new light rail vehicles.
<b>Operating impact</b>
There are no additional operating impacts anticipated from this project. Any maintenance costs that arise will be absorbed within the annual operating budget.

## Impact of Capital Improvements on Operating Budget continued

Fund, Project Title & short description
<b><i>Folsom Modernization Project (R359, R366)</i></b>
The Folsom Modernization Project will allow trains to operate with 15-minute frequency like the rest of the SacRT system on the Gold Line between Sunrise and Historic Folsom light rail stations by adding the passing track from Parkshore and Bidwell and the double track for the rest of the segment. This project also includes cost of additional trains needed to operate this service.
<b>Operating impact</b>
This project is expected to impact future operating expenses. As these costs are quantified, appropriate adjustments will be reflected in upcoming budgets. The increased operating expenses will correspond to the enhanced service levels.
<b><i>Downtown/Riverfront Streetcar Project (S030)</i></b>
The project is a partnership between the Sacramento Area Council of Governments (SACOG), SacRT, Yolo County Transit District, City of Sacramento, and the City of West Sacramento. It will add a Streetcar System to link Downtown Sacramento to the Washington/Bridge District areas of West Sacramento.
<b>Operating impact</b>
This project will increase operating expenses in proportion to the enhanced service level. The costs associated with operating the Street Car will be incorporated into future operating budgets.

## Impact of Capital Improvements on Operating Budget continued

Fund, Project Title & short description
<b>Dos Rios Light Rail Station (R375)</b>
SacRT is partnering with Sacramento Housing and Redevelopment Agency (SHRA) to design and construct a new light rail station on SacRT's Blue Line in North Sacramento near Richards Boulevard and North 12th Street. The station is part of SHRA's Twin Rivers housing redevelopment project.
<b>Operating impact</b>
This project will increase operating cost since there will be one more station to maintain on SacRT system.
<b>Watt I-80 Transit Center Improvements (B150)</b>
This project will enhance the Watt/I-80 Transit Center by including strategies to improve visibility and surveillance by redesigning stairwell and elevator structures to be more open and accessible, adding lighting, constructing a well-defined plaza area.
<b>Operating impact</b>
This project will have minimal impact on the operating budget. Modernizing the elevator structure will reduce ongoing maintenance costs compared to maintaining the aged elevator. Any additional maintenance expenses will be absorbed within the annual operating budget.

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## Five-Year Capital Improvement Plan

On August 22, 2022, the SacRT Board of Directors adopted the updated Five-Year Capital Improvement Plan (CIP) that strategically plans and prioritizes capital activities from FY 2023 to FY 2027. The projects in the CIP are consistent with SacRT's adopted Vision and Strategic Plan as well as the Major Goals and Objectives and the region's Metropolitan Transportation Plan/Sustainable Communities Strategies (MTP/SCS).

The CIP places an emphasis on ensuring safety and regulatory compliance; maintaining a "state of good repair" for SacRT's current assets; completing transit expansion projects; and providing for modest system enhancement/improvement projects – particularly projects that significantly enhance customer service, safety and cleanliness while providing opportunities for greater system efficiency/revenue generation. In addition, this document provides early information for proposed projects beyond the five-year window.

The CIP is intended to be a "living document." SacRT's Capital Program Committee (CPC) meets quarterly to evaluate capital project needs and adjust as needed within the scope of authority granted in Title VI of the Administrative Code. Adjustments deemed necessary outside of that scope are brought to the Board for approval. On a periodic basis, the plan is reviewed, updated, and reissued in its entirety. Projects were prioritized into Tiers based on need and projected funding availability. Tiers include:

**Tier 1:** These projects are fully funded.

**Tier 2:** These are high-priority projects that are either partially or unfunded projects.

**Tier 3:** These are unfunded projects that are not high-priority projects or are not listed in the first 3 years of the CIP.

**Tier 4:** These are unfunded future projects projected for completion outside of the five-year CIP period. They are included in the CIP for planning purposes only.

The Capital Project Expenditure Plan on the following page lists SacRT's existing capital projects, shows historical expenditures, and a capital expenditure projection for the years beyond FY 2023.



## Capital Improvement Revenues and Expenditures

Project Number	Project Name	FY 2024 Amended Budget	FY 2025 Budget Additions & Reductions	FY25 Budget	Awarded & Available Funding	FY25 Anticipated Grants	TBD
<b>Bus/Paratransit/Microtransit Projects</b>							
715	Bus Maintenance Facility #2	25,383,587		25,383,587	25,383,587		0
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		0
B151	Above Ground Gas Tank	2,000,000		2,000,000	0		2,000,000
B153	BMF1 Remediation	153,683		153,683	153,683		0
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		0
B172	Folsom Bus Stop Improvements	200,000		200,000	200,000		0
B173	40' CNG Bus Replacement	64,891,011	(12,302,988)	52,588,023	52,588,023		0
B174	Disruption Manager Software	214,866	95,269	310,135	310,135		0
B176	Vehicle Event Recorder	454,590	100,000	554,590	554,590		0
B177	Trapeze OPS Web	251,000		251,000	251,000		0
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	0		1,327,000
B182	Bus WiFi	299,267		299,267	299,267		0
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		0
P012	Cutaway Vehicle Ride Improve	125,000		125,000	0		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	0		5,623,038
P015	SmaRT Ride Expansion Vehicle	171,000		171,000	0		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	0		500,000
<b>Total Bus Projects</b>		<b>172,570,943</b>	<b>(16,759,271)</b>	<b>155,811,672</b>	<b>126,304,884</b>	<b>827,500</b>	<b>28,679,288</b>





## Capital Project Revenues and Expenditures continued

Project Number	Project Name	FY 2024 Amended Budget	FY 2025 Budget Additions & Reductions	FY25 Budget	Awarded & Available Funding	FY25 Anticipated Grants	TBD
<b>Facilities Projects</b>							
F028	Administrative Equipment	700,000		700,000	0		700,000
F033	SacRT Go/Ride Fueling/Charging	805,000		805,000	509,885		295,115
F037	Wayside Roof Replacement	503,000		503,000	503,000		0
F040	Bridge Asset Rehabilitation	137,333		137,333	137,333		0
F041	R Street Warehouse Update	375,000		375,000	375,000		0
F042	South Bus Parking Lot Pavement	100,000	700,000	800,000	800,000		0
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		0
F046	1225 R Street Upgrade	32,000		32,000	32,000		0
F047	Watt/I-80 Elevator & HVAC	363,859		363,859	363,859		0
F400	Facilities Capital Improvements	500,000		500,000			500,000
<b>Total Facilities Projects</b>		<b>5,622,442</b>	<b>700,000</b>	<b>6,322,442</b>	<b>3,132,775</b>	<b>0</b>	<b>3,189,667</b>

<b>IT Projects</b>							
T066	Historic Folsom Camera Enhance	88,607		88,607	88,607		0
T067	Connect Card Version 2	7,500,000		7,500,000	0		7,500,000
T071	Mobile Camera Trailers (2)	187,702		187,702	0		187,702
T072	Train Technology Refresh	17,079,402		17,079,402	15,156,293	1,923,109	0
T074	Security Camera System Upgrades	2,070,000		2,070,000	0		2,070,000
T075	Bus Router Refresh	2,305,225		2,305,225	0		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
<b>Total IT Projects</b>		<b>30,269,515</b>	<b>0</b>	<b>30,269,515</b>	<b>16,066,879</b>	<b>1,923,109</b>	<b>12,279,527</b>



## Capital Project Revenues and Expenditures continued

Project Number	Project Name	FY 2024 Amended Budget	FY 2025 Budget Additions & Reductions	FY25 Budget	Awarded & Available Funding	FY25 Anticipated Grants	TBD
<b>Light Rail Projects</b>							
404	Green Line to the River Dist	49,762,000		49,762,000	49,762,000		0
410	South Sacramento Phase 2 LR	270,000,000		270,000,000	270,000,000		0
R001	CAF Light Rail Vehicle Paint	995,000		995,000	995,000		0
R115	GL Replace 13 LRVs NTP #1	75,866,094		75,866,094	75,866,094		0
R135(a)	Horn LR Station - Design	2,136,858		2,136,858	2,136,858		0
R135(b)	Horn LR Station - Construction	18,721,142		18,721,142	0	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		0
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		0
R371	Y1 Substation Replacement	6,886,000		6,886,000	1,000,000	5,886,000	0
R372	Roadway Worker Protection Sy	805,000		805,000	0		805,000
R373	Material Storage System	655,000		655,000	0		655,000
R374	TPSS A1 Neg Return Cable Rep	184,390		184,390	184,390		0
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		0
R377	8 New LRVs - Blueline NTP 3	58,400,000	(11,400,000)	47,000,000	46,959,700	40,300	0
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	0
R384	LRV Maintenance Shop Upgrade	289,800	2,228	292,028	292,028		0
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	0		82,250
R390	Emergency OCS Repair	200,000		200,000	200,000		0
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		0
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
	<b>Total Light Rail Projects</b>	<b>1,188,568,001</b>	<b>(54,915,272)</b>	<b>1,133,652,729</b>	<b>937,735,869</b>	<b>99,415,300</b>	<b>96,501,560</b>

**Capital Project Revenues and Expenditures continued**

Project Number	Project Name	FY 2024 Amended Budget	FY 2025 Budget Additions & Reductions	FY25 Budget	Awarded & Available Funding	FY25 Anticipated Grants	TBD
<b>Planning Projects</b>							
M008	Transit Action (Long Range)	200,000		200,000	0		200,000
M019	Arcade Creek Bridge Enviro	110,000	31,781	141,781	141,781		0
M021	Blue Line to Elk Grove/High-	200,000		200,000	0		200,000
M023	SacRT Workforce Development	1,250,000		1,250,000	0		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		0
M027	Comprehensive Ops Analysis	1,000,000		1,000,000		1,000,000	0
TBD	Mobility Hub Implementation	500,000		500,000		500,000	0
TBD	Safe Routes to Transit Plan	500,000		500,000		500,000	0
TBD	Stockton Boulevard Corridor	910,000		910,000			910,000
M400	Planning/Studies	500,000		500,000			500,000
	<b>Total Planning Projects</b>	<b>5,470,000</b>	<b>46,511</b>	<b>5,516,511</b>	<b>156,511</b>	<b>2,150,000</b>	<b>3,210,000</b>

**Capital Project Revenues and Expenditures continued**

Project Number	Project Name	FY 2024 Amended Budget	FY 2025 Budget Additions & Reductions	FY25 Budget	Awarded & Available Funding	FY25 Anticipated Grants	TBD
Other							
M004	FY12 Revenue Bond Payments	25,406,671	1,542,900	26,949,571	25,406,671	1,542,900	0
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
TBD	Non Revenue Electric Vehicle Charging Infrastructure	600,000		600,000			600,000
E400	RE Capital Improvements	500,000		500,000			500,000
	<b>Total Other Projects</b>	<b>34,294,771</b>	<b>2,042,900</b>	<b>36,337,671</b>	<b>31,438,671</b>	<b>1,542,900</b>	<b>3,356,100</b>

<b>Total Active Projects</b>	<b>\$1,438,515,596</b>	<b>(\$68,885,132)</b>	<b>\$1,369,630,464</b>	<b>\$1,116,555,513</b>	<b>\$105,858,809</b>	<b>\$146,013,042</b>
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## Capital Project Revenues and Expenditures continued

Project Number	Project Name	FY 2024 Amended Budget	FY 2025 Budget Additions & Reductions	FY25 Budget	Awarded & Available Funding	FY25 Anticipated Grants	TBD
<b>Future Projects</b>							
B100	Bus Fleet Replacement	21,629,000		21,629,000	0		21,629,000
F035	South Area BMF	100,000,000		100,000,000	0		100,000,000
M022	Systemwide SCADA	6,500,000		6,500,000	0		6,500,000
R125	CAF Midlife Overhaul	102,230,277	(92,230,277)	10,000,000	0		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	0		22,500,000
T076	Network Infrastructure Refre	27,776,625		27,776,625	0		27,776,625
R359(b)	15 Min Svc (Hazel Station)	70,172,977		70,172,977	0		70,172,977
R328	Green Line Final EIS/EIR	3,000,000		3,000,000	0		3,000,000
B159	Microtransit ZEVs & Chargers	5,519,200		5,519,200	0		5,519,200
R368	SVS Loop Expand LRVs (3)	46,500,000	(31,500,000)	15,000,000	0		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	0		72,000,000
R385	Grand Ave Bridge Repair	15,245,000		15,245,000	0		15,245,000
R388	Facilities LED Light Upgrade	5,000,000		5,000,000	0		5,000,000
	<b>Total Future Projects</b>	<b>598,288,517</b>	<b>(123,730,277)</b>	<b>474,558,240</b>	<b>1,174,111</b>	<b>0</b>	<b>473,384,129</b>

<b>Total Inactive Projects</b>	<b>\$598,288,517</b>	<b>(\$123,730,277)</b>	<b>\$474,558,240</b>	<b>\$1,174,111</b>	<b>\$0</b>	<b>\$473,384,129</b>
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### Capital Project Revenues and Expenditures continued

Project Number	Project Name	FY 2024 Amended Budget	FY 2025 Budget Additions & Reductions	FY25 Budget	Awarded & Available Funding	FY25 Anticipated Grants	TBD
<b>Subrecipients</b>							
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	0	450,000	
<b>Total Subrecipient Projects</b>		<b>10,087,228</b>	<b>450,000</b>	<b>10,537,228</b>	<b>10,087,228</b>	<b>450,000</b>	<b>0</b>





## Capital Project Revenues and Expenditures continued

Project Number	Project Name	FY 2024 Amended Budget	FY 2025 Budget Additions & Reductions	FY25 Budget	Awarded & Available Funding	FY25 Anticipated Grants	TBD
<b>External Projects</b>							
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 Labor	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		
<b>Total External Projects</b>		<b>1,997,530</b>	<b>0</b>	<b>1,997,530</b>	<b>1,997,530</b>	<b>0</b>	<b>0</b>

<b>Combined Capital Project Totals</b>	<b>\$2,048,888,871</b>	<b>(\$192,165,409)</b>	<b>\$1,856,723,462</b>	<b>\$1,129,814,382</b>	<b>\$106,308,809</b>	<b>\$619,397,171</b>
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## **FY 2025 Capital Project Funding Addition Descriptions**

### **Guideway**

- R359 LR Modern. 15 Min. Service to Folsom (Side Track) – Complete track and signal work on the segment of the Gold Line between Sunrise and Historic Folsom Light Rail Stations to enable 15-minute service from downtown Sacramento to Folsom.
- R371 Y1 Substation Installation – Install a new 2-Megawatt substation within the main storage yard to replace the existing Y1 1 Megawatt substation. Scope includes designing and constructing a new facility for the substation.
- R385 Grand Avenue Bridge Repair – Repair Grand Avenue bridge after fire damage.
- R400 Light Rail Improvements / State of Good Repair – Budget authority for light rail state of good repair needs.

### **Passenger Stations**

- R135 Horn Light Rail Station – Engineering and construction of a new station in Rancho Cordova at Horn Road. New station includes passenger platforms and passenger amenities.
- R375 Dos Rios Light Rail Station Construction - Construct a new light rail station in conjunction with the new Mirasol Village housing Development located in the Rivers District just North of downtown Sacramento and east of the Rail Yard Project.
- R380 Gold Line Light Rail Station Conversion/Modification – This project will convert/modify existing Gold Line light rail stations to accommodate the new S700 low-floor light rail vehicles. The project includes construction/modification of existing station platforms, entrance/exit ramps, adjusting & relocating existing handrails, station furniture, signage, replacing/upgrading braille signs, detectable warning tiles, light fixtures, and LED messaging signs.
- R381 Blue Line Light Rail Station Conversion/Modification – This project will convert/modify existing Blue Line light rail stations to accommodate the new S700 low-floor light rail vehicles. The project includes construction/modification of existing station platforms, entrance/exit ramps, adjusting & relocating existing handrails, station furniture, signage, replacing/upgrading braille signs, detectable warning tiles, light fixtures, and LED messaging signs.

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**FY 2025 Capital Project Funding Additional Descriptions continued****Revenue Vehicles**

- R376 NTP 2 Replacement New Low-Floor LRVs (8) – Purchase 8 new replacement Low-Floor Light Rail Vehicles.
- R377 NTP 3 Replacement New Low-Floor LRVs (8) – Purchase 8 new Siemens S700 Low-Floor Light Rail Vehicles to replace 8 High-Floor Light Rail Vehicles that have reached the end of their useful life's. New Vehicles will be operated on the Blue Line.
- R378 NTP 4 Replacement New Low-Floor LRVs (8) – Purchase 8 new replacement Low-Floor Light Rail Vehicles.
- R379 NTP 5 Replacement New Low-Floor LRVs (8) – Purchase 8 new replacement Low-Floor Light Rail Vehicles.

**Maintenance Buildings**

- B165 Electric Bus Charging Infrastructure – Purchase construct and install charging infrastructure to charge up to 26 electric chargers, with a potential to charge up to 52 buses at BMF1.
- F035 South Area Bus Maintenance Facility – Planning, environmental, engineering, purchase and construction of a new Bus Maintenance Facility in South Sacramento County.
- R384 LRV Maintenance Shop Upgrades – Engineering and construction for Light Rail Maintenance Shop upgrades needed to maintain the new Siemens S700.

**Communication/IT Systems**

- M022 Systemwide SCADA Implementation Design - This project is to develop the design for systemwide Supervisory Control and Data Acquisition (SCADA).
- T073 LR Station Signage Refresh: Replace DMS - Replace Digital Messaging Sign (DMS) equipment throughout the SacRT rail system with modern LCD style signage, implement digital content management systems, and integrate with the Public Address system at the stations for ADA compliance.
- T074 Security Camera System Upgrade - The project was added to allow the Grants Team to apply for TSPG grant funds.

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**FY 2025 Capital Project Funding Additional Descriptions continued**

- T075 Bus Router Refresh - This goal of this project is to ensure that all vehicle devices and connectivity methods (between vehicles and back-office systems) meet cybersecurity and PCI best practices and compliance requirements. This project will also future proof SacRT should the agency desire to support on-board contactless payments or provide passenger Wi-Fi.
- T076 Network Infrastructure Refresh - This infrastructure 'design/build' project will review current network architecture then design and implement a new security focused network infrastructure designed to take advantage of improvements in technology while strengthening the agency's cybersecurity posture. This project includes all hardware and software resources within the SacRT network that enables network connectivity, communication, operations, and management of the enterprise network.

**Other Projects**

- M023 SacRT Workforce Development - Workforce Development and training. This project proposes multiple training classes.
- T060 Anti-Terrorism Directed Surge Patrols (Overtime Patrol) – This project funded anti-terrorism patrols.
- TBD Elk Grove Zero Emission Bus – Purchase one 40 ft. zero emission bus to replace one 40 ft. CNG bus in Elk Grove's bus fleet.