

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's (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 preliminary FY 2026 Capital Budget includes only additions to previously approved projects. The following tables and chart represent the Capital Budget as it pertains to the FY 2026 Budget for the projects listed. The amounts contained in the FY 2026 Preliminary Capital Budget represent fully funded, partially funded, and unfunded projects along with anticipated and secured funding sources for FY 2026. Non-Awarded grant funding is shown as To-Be-Determined (TBD).

Major Capital Projects

Sacramento Regional Transit District's (SacRT'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 onboard 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-two S700 new light rail vehicles have been delivered and another 23 are in production. Station modifications design began in 2023 and will be completed by June 2025. Station modifications started in 2023 and will continue through 2027.

Capital Revenues & Expenses

SacRT relies primarily on local, state, and federal grants to pay for capital projects. The FY 2026 budget proposes an increase in budget authority of \$52.9 million.

- Progress on CIP since FY25 – SacRT obtained over \$131.8 million in competitive grant funding towards our CIP list.
- The new capital project revenues for FY 2026 include \$62.4 million of anticipated competitive grant funding and \$1.5 million in to be determined (TBD) funding.
- 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 and/or allocate formula grant funds for projects up to the TBD amount.

The capital projects requiring FY 2026 budget additions include total available funding of \$204.7 million which includes \$32.1 million for Bus/Paratransit/Microtransit Projects, \$528 thousand for Facility Projects, \$1.3 million for IT Projects, \$141.9 million for Light Rail Projects, \$28.4 million for other projects, and \$400 thousand for Subrecipients.

Summary of Capital Project Budget Additions

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
Bus/Paratransit/Microtransit Projects							
B150	Watt I-80 Transit Center Improve	\$30,112,905	\$2,000,000	\$32,112,905	\$32,112,905		
TBD	On-Demand Wheelchair Accessible Vehicle Transportation Service		3,241,253	3,241,253		3,241,253	
Total Bus Projects		30,112,905	5,241,253	35,354,158	32,112,905	3,241,253	0
Facilities Projects							
F037	Wayside Roof Replacement	503,000	250,000	753,000	528,200		224,800
Total Facilities Projects		503,000	250,000	753,000	528,200	0	224,800
IT Projects							
TBD	Cal ITP Implementation	0	1,300,000	1,300,000	1,300,000		0
TBD	Transportation System Protection	0	2,000,000	2,000,000		2,000,000	0
Total IT Projects		0	3,300,000	3,300,000	1,300,000	2,000,000	0
Light Rail Projects							
R135(b)	Horn LR Station - Construction	18,721,142	14,278,858	33,000,000	8,000,000	25,000,000	0
R327	SVS Loop Realignment	38,320,000	10,000,000	48,320,000	36,964,960	10,000,000	1,355,040
R375	Dos Rios LR Station Construction	42,805,053	5,344,969	48,150,022	38,563,525	9,586,497	0
R379	LRV Replacement - NTP #5	58,400,000	12,600,000	71,000,000	58,400,000	12,600,000	0
Total Light Rail Projects		158,246,195	42,223,827	200,470,022	141,928,485	57,186,497	1,355,040
Other							
M004	FY12 Revenue Bond Payments	26,949,571	1,542,900	28,492,471	28,492,471		0
Total Other Projects		26,949,571	1,542,900	28,492,471	28,492,471	0	0
Subrecipients							
Q075	Paratransit- Farmers Market and Access to Healthcare Shuttles (FY24)		250,000	250,000	250,000	0	0
Q076	Paratransit- One Stop Shop Center (FY24 and FY25)		150,000	150,000	150,000	0	0
Total Subrecipient Projects		0	400,000	400,000	400,000	0	0
Totals		\$215,811,671	\$52,957,980	\$268,769,651	\$204,762,061	\$62,427,750	\$1,579,840

Capital Project Funding Addition Descriptions

- B150 Watt/I-80 Transit Center Improvements – Construction activities include relocating 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.
- F037 Wayside Roof Replacement – Replace the aging and faulty roof materials at Wayside building and the water damaged insulation.
- TBD Cal ITP Implementation – Install innovative Cal-ITP platform validator devices and integrate software with Scheidt & Bachman fare vending machines at 54 Light Rail Stations to enhance the customer experience by streamlining ticket purchasing and validation, improving accessibility and operational efficiency.
- TBD Transportation System Protection – Includes surveillance equipment, cybersecurity enhancements and other IT upgrades, protective barriers, upgrades to control access to SacRT critical infrastructure, and/or exercise drills simulating appropriate responses to terrorism events. Purpose of the project is to address SacRT system vulnerabilities.
- R135 Horn Light Rail Station Construction – Construct the new Horn Road Light Rail Station in Rancho Cordova, closing a 2.5-mile gap between existing stations and serving a public library, parks, and American River access.
- R327 SVS Loop Realignment - Relocate the existing / temporary LR Station on H Street, west of 5th Street to a north-south axis configuration west of 5th Street.
- R375 Dos Rios Light Rail Station Construction – Construct a new light rail station in the Twin Rivers District; located in a Sacramento Promise zone. Anticipate 2000 boardings per day with the development of the new station.
- R379 Replacement LRV's NTP #5 – Replace up to 12 light rail vehicles.
- R380 Gold Line Station Conversions - Modify Gold Line light rail station platforms to accommodate new low floor light rail vehicles.
- R381 Blue Line Station Conversions - Modify Blue Line light rail station platforms to accommodate new low floor light rail vehicles.
- M004 FY12 Revenue Bond Payments – Annual payments for revenue bond issuance.
- A030 Rancho Cordova Parkway Interchange – SacRT to oversee design of new interchange on US 50. City of Rancho Cordova to reimburse SacRT for all labor related to design review.

FY 2026 Capital Budget

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
Bus/Paratransit/Microtransit Projects							
715	Bus Maintenance Facility #2	25,383,587		25,383,587	25,383,587		0
B147	Fleet Maintenance Management Software	1,500,000		1,500,000	21,539		1,478,461
B150	Watt I-80 Transit Center Improvement	30,112,905	2,000,000	32,112,905	32,112,905		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	4,000,000		4,000,000	3,250,136		749,864
B165	Electric Bus Charging Infrastructure	16,630,500		16,630,500	4,854,078		11,776,422
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	52,588,023		52,588,023	52,588,023		0
B174	Disruption Manager Software	310,135		310,135	310,135		0
B176	Vehicle Event Recorder	554,590		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		842,116
B180	Bus Lift Replacements	872,154		872,154	699,734		172,420
B181	Operator Barrier Replacement	1,979,091		1,979,091	544,289		1,434,802
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
B186	AHSC Bus Stop Improvements/TPS Round 7	4,000,000		4,000,000	954,949		3,045,051
B187	AHSC Bus Stop Improvements/TPS Round 8	2,500,000		2,500,000	500,000		2,000,000
B188	BMF #2 - H2 Fuel	139,000,000		139,000,000	97,479,678		41,520,322
B189	Enhancing Public Health with Heat Resilient Shelters	449,900		449,900	449,900		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
TBD	Elk Grove - One 40' ZEB	1,060,000		1,060,000			1,060,000
TBD	On-Demand Wheelchair Accessible Vehicle Transportation Service		3,241,253	3,241,253		3,241,253	0
B400	Bus Capital Improvements	500,000		500,000	0		500,000
Total Bus Projects		302,413,663	5,241,253	307,654,916	228,255,973	3,241,253	76,157,690

Budgeted amounts and awarded & available funding do not represent current project balances.

FY 2026 Capital Budget continued

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
Facilities Projects							
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	250,000	753,000	528,200		224,800
F040	Bridge Asset Rehabilitation	2,000,000		2,000,000	2,000,000		0
F041	R Street Warehouse Update	375,000		375,000	375,000		0
F042	South Bus Parking Lot Pavement	800,000		800,000	800,000		0
F043	BMF2 Pavement Repair	2,065,000		2,065,000			2,065,000
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	610,086		610,086	610,086		0
F400	Facilities Capital Improvements	500,000		500,000			500,000
	Total Facilities Projects	8,431,336	250,000	8,681,336	4,896,421	0	3,784,915

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
IT Projects							
T066	Historic Folsom Camera Enhancement	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
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
TBD	Multifactor Authentication	150,000		150,000			150,000
TBD	Cal ITP Implementation		1,300,000	1,300,000	1,300,000		0
TBD	Transportation System Protection		2,000,000	2,000,000		2,000,000	0
	Total IT Projects	30,269,515	3,300,000	33,569,515	17,366,879	2,000,000	14,202,636

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FY 2026 Capital Budget continued

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
Light Rail Projects							
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	14,278,858	33,000,000	8,000,000	25,000,000	0
R327	SVS Loop Realignment	38,320,000	10,000,000	48,320,000	36,964,960	10,000,000	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		0
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	6,886,000		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	5,344,969	48,150,022	38,563,525	9,586,497	0
R376	8 New LRVs - Goldline NTP 2	46,200,000		46,200,000	46,200,000		0
R377	8 New LRVs - Blueline NTP 3	47,000,000		47,000,000	47,000,000		0
R378	LRV Replacement - NTP #4	58,400,000		58,400,000	58,400,000		0
R379	LRV Replacement - NTP #5	58,400,000	12,600,000	71,000,000	58,400,000	12,600,000	0
R380	Gold Line Station Conversions	95,000,000		95,000,000	81,342,752	5,000,000	8,657,248
R381	Blue Line Station Conversions	62,200,000		62,200,000	48,030,537	5,000,000	9,169,463
R384	LRV Maintenance Shop Upgrade	292,028		292,028	292,028		0
R386	LR Station LED Light Upgrade	5,000,000		5,000,000	4,634,422		365,578
R387	Park & Ride LED Light Upgrade	5,000,000		5,000,000	2,000,000	1,000,000	2,000,000
R389	Instrument House A019 Local	82,250		82,250	0		82,250
R391	Railroad Tie Replacement	7,600,000		7,600,000	5,000,000		2,600,000
R392	CAF Overhaul	10,000,000		10,000,000	4,400,000		5,600,000
R395	LRV Replacement - NTP #6	30,000,000		30,000,000	4,000,000	26,000,000	0
S030	Downtown Riverfront Streetcar	160,000,000		160,000,000	110,548,142	8,700,000	40,751,858
R400	Light Rail SGR Maintenance	500,000		500,000			500,000
	Total Light Rail Projects	1,172,052,729	42,223,827	1,214,276,556	1,038,801,122	102,886,497	72,588,937

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FY 2026 Capital Budget continued

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
Planning Projects							
M008	Transit Action (Long Range)	200,000		200,000	0		200,000
M019	Arcade Creek Bridge Enviro	141,781		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
M028	Stockton Boulevard Corridor	910,000		910,000			
M029	SB424 Transit Safety Study	250,000		250,000	250,000		0
M030	Safe Routes to Transit Plan	500,000		500,000			
M031	Roseville Rd LR Station Equitable Access	200,000		200,000	200,000		
TBD	Mobility Hub Implementation	500,000		500,000			500,000
M400	Planning/Studies	500,000		500,000			500,000
	Total Planning Projects	5,966,511	0	5,966,511	1,756,511	0	2,800,000

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
Other							
M004	FY12 Revenue Bond Payments	26,949,571	1,542,900	28,492,471	28,492,471		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
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
	Total Other Projects	32,937,671	1,542,900	34,480,571	31,372,471	0	3,108,100

Total Active Projects	\$1,552,071,425	\$52,557,980	\$1,604,629,405	\$1,322,449,377	\$108,127,750	\$172,642,278
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FY 2026 Capital Budget continued

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
Future Projects							
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	1,000,000		5,500,000
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	1,500,000		68,672,977
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)	15,000,000		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
	Total Future Projects	464,558,240	0	464,558,240	3,674,111	0	460,884,129
Total Inactive Projects		\$464,558,240	\$0	\$464,558,240	\$3,674,111	\$0	\$460,884,129

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FY 2026 Capital Budget Continued

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
Subrecipients							
Q052	Subrecipient - SACOG	550,000		550,000	550,000		
Q061	Yolobus Causway Connection	1,500,000		1,500,000	1,500,000		
Q067	El Dorado FY21 Preventive Maintenance	43,520		43,520	43,520		
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		
TBD	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		
Q075	Paratransit- Farmers Market and Access to Healthcare Shuttles (FY24)		250,000	250,000	250,000		
Q076	Paratransit- One Stop Shop Center (FY24 and FY25)		150,000	150,000	150,000		
Q077	Paratransit- People to Produce and Access to Healthcare Shuttles (FY25, FY26)	900,000		900,000	900,000		
Q078	Paratransit- Regional Mobility Management (FY25, FY26)	700,000		700,000	700,000		
Q079	Paratransit- Preventive Maintenance (FY25, FY26)	400,000		400,000	400,000		
Q080	Paratransit- Bus Stops and Shelters	100,000		100,000	100,000		
Q081	Paratransit- Support/Non Revenue Vehicles	320,000		320,000	320,000		
Q082	Paratransit - Bus Video Camera Replacements	372,416		372,416	372,416		
	Total Subrecipient Projects	7,952,012	400,000	8,352,012	8,352,012	0	0

Combined Capital Project Totals	\$2,024,581,677	\$52,957,980	\$2,077,539,657	\$1,334,475,500	\$108,127,750	\$633,526,407
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Budgeted amounts and awarded & available funding do not represent current project balances.

FY 2026 Capital Budget Continued

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD
External Projects							
A012	65th St. / Jackson Properties	77,000		77,000	77,000		
A015	Caltrans Brighton Overhead Design	385,230		385,230	385,230		
A019	Caltrans Camellia City Viaduct	427,300		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 Interchange	150,000		150,000	150,000		
A029	Arden Armory	100,000		100,000	100,000		
A030	Rancho Cordova Parkway Interchange		75,000	75,000	75,000		
Total External Projects		2,097,530	75,000	2,172,530	2,172,530	0	0

Combined Capital Project & External Totals		\$2,026,679,207	\$53,032,980	\$2,079,712,187	\$1,336,648,030	\$108,127,750	\$633,526,407
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Budgeted amounts and awarded & available funding do not represent current project balances.