



SACRAMENTO
REGIONAL TRANSIT
— EST. 1973 —

Abridged Budget
Fiscal Year 2025-2026

May 12, 2025

Table of Contents

Table of Contents	2
Board of Directors.....	3
Executive Management Team	4
Office of Management & Budget Team.....	5
Grants & Capital Programming Team.....	5
Organizational Structure	6
District Overview.....	7
District Profile.....	7
Strategic Plan	8
Budget Process	10
Draft SacRT Major Goals and Objectives	11
Operating Budget Summary	17
Revenues.....	17
Expenses.....	21
Positions.....	24
Capital Budget Summary	26
Project Overview.....	26
Major Capital Projects.....	26
Capital Revenues & Expenses	27
Capital Project Funding Addition Descriptions	29
FY 2026 Capital Budget.....	30

Board of Directors

SacRT Board of Directors



Rick Jennings II
Chair
City of Sacramento



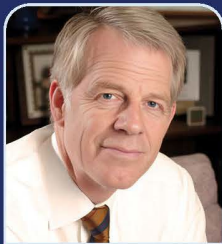
Bobbie Singh-Allen
Vice Chair
City of Elk Grove



Rod Brewer
City of Elk Grove



Linda Budge
City of Rancho Cordova



Roger Dickinson
City of Sacramento



Patrick Hume
County of Sacramento



Patrick Kennedy
County of Sacramento



Caity Maple
City of Sacramento



Anna Rohrbough
City of Folsom



Tim Schaefer
City of Citrus Heights



Phil Serna
County of Sacramento

Alternates

Barbara Leary
City of Folsom

MariJane Lopez-Taff
City of Citrus Heights

Rosario Rodriguez
County of Sacramento

David Sander
City of Rancho Cordova

Darren Suen
City of Elk Grove

Executive Management Team

SacRT Executive Management Team



Henry Li
General Manager/
CEO



Shelly Valenton
Deputy General Manager/
CEO



Blanca Araujo
VP of Operations



Chris Flores
Chief of Staff/
VP of Real Estate



Laura Ham
Senior VP of Planning,
Grants & Procurement



Lisa Hinz
VP of Safety, Security,
Customer Satisfaction
and Facilities



Henry Ikwut-Ukwa
VP of Capital Programs



Jason Johnson
VP of Finance/
Chief Financial Officer



Devra Selenis
VP of Communications
and Partnerships

Office of Management & Budget Team

Casey Courtright

Director, Office of Management and Budget

Nadia Mokhov

Senior Financial Analyst

Judy Wong

Senior Financial Analyst

Grants & Capital Programming Team

Wondimu Ketsela Mengistu

AVP, Grants and Capital Programming

Joe Paglieroni

Senior Grants Analyst

Carol Lynn Cherry

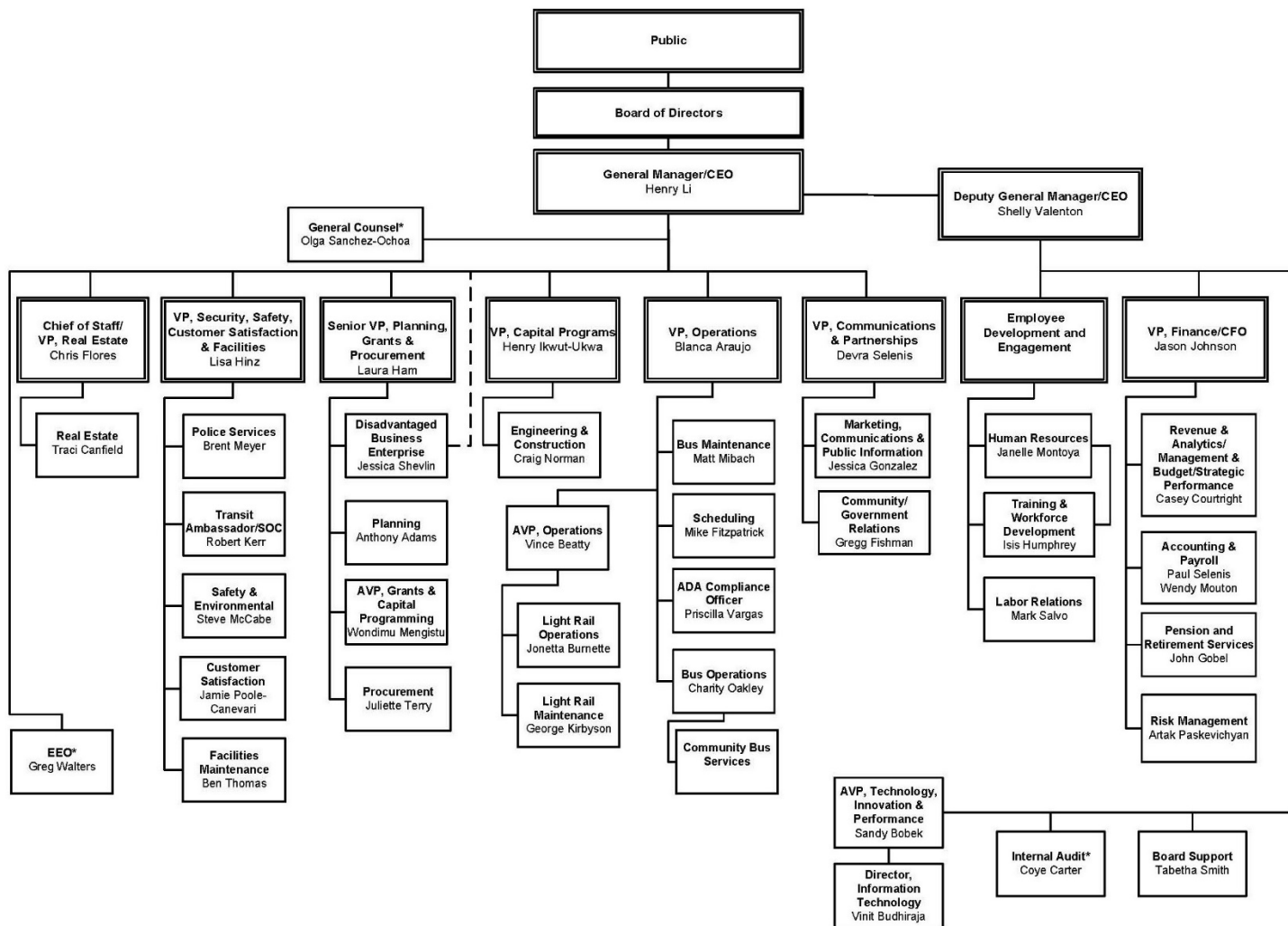
Senior Grants Analyst

Qin Huang

Senior Grants Analyst

Organizational Structure

(Cost Center/Functional Base)



Effective May 9, 2025

*Dotted line to the Board of Directors

District Overview

District Profile

Sacramento Regional Transit District (SacRT)	Constructs, operates, and maintains a comprehensive mass transportation system that serves 438 square miles in Sacramento County
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Bus Service	
Power	CNG, Diesel, Gasoline, Electric
Routes	82
Schedule	4:59 am to 11:15 pm daily
Stops	3,100+
Vehicles	40' Buses - total 245: CNG – 231, Diesel – 5, Electric -9 Shuttles – total 73: CNG – 35, Gas – 29, Electric - 9
Annual Ridership	7,844,812

ADA Service	
ADA Passenger Trips Provided	360,000
ADA Vehicle Revenue Miles	2,960,000
Vehicles	120

Light Rail Service	
Power	Electrical
Miles	44.9
Schedule	3:49 am to 12:59 am daily
Stops	52
Vehicles	36 Siemens (U2) 40 CAF 20 Siemens S700 (will be in service in FY25)
Annual Ridership	5,076,094

Passenger Amenities/ Customer Service	
Transfer Centers	32
Park & Ride	22
Annual Customer Satisfaction Calls	260,434
Customer Info Line	(916) 321-2877

History	
Apr 1, 1973	Began operations by acquiring the assets of Sacramento Transit Authority
1973	Completed new maintenance facility and purchased 103 new buses
1987	Opened the 18.3-mile light rail system, linking the northeastern Interstate 80 and southeastern Highway 50 corridors with Downtown Sacramento
Sep 1998	Completed the first light rail extension to Mather Field/Mills Station along the Gold Line corridor
Sep 2003	Opened the South Line, extending light rail to South Sacramento
Jun 2004	Extended light rail from Mather Field/Mills to Sunrise Boulevard
Oct 2005	Extended light rail from Sunrise Boulevard to Folsom, including four new stations
Dec 2006	Extended light rail from downtown Sacramento to Sacramento Amtrak station
Jun 2012	Opened the Green Line, connecting downtown Sacramento to the River District
September 2015	Extended light rail from Meadowview to Cosumnes River College
February 2018	Started Microtransit/SmaRT Ride services
January 2019	Annexed Citrus Heights and Folsom services
July 2019	Started Elk Grove services under contract
June 2020	Started SacRT GO paratransit service
July 2021	Annexed Elk Grove services
Sep 2024	Launched the new S700 Light Rail vehicles
Jan 2025	Transitioned SmaRT Ride to SacRT Flex service

Strategic Plan

Adopted by the Board of Directors in October 2020, Sacramento Regional Transit's (SacRT) Strategic Plan details SacRT's strategic initiatives, key performance indicators, and identifies tactics that teams and individuals within the agency will work on to achieve strategic goals over the 2021-26 fiscal years.

Following a months-long collaborative internal planning process with staff and board members, SacRT's Strategic Plan will serve as the guiding vision for strategic success. SacRT strives to balance the delivery of high-quality customer experience with value to taxpayers.

This strategic plan is crafted for personnel at all levels of the organization and its contents convey objectives for the fiscal year and how SacRT will work to achieve them. The plan enables SacRT to shape activities to support identified strategic priorities and to help narrow focus on areas of service and operations that most closely align with stated goals. Departments annually develop work plan tactics that encompass projects and programs SacRT teams will strive to complete over the coming year.

The strategic plan established a comprehensive performance scorecard that SacRT management and division leaders monitor and report on quarterly to track projects and programs of strategic importance. The performance scorecard is comprised of metrics that support our efforts to provide service excellence and value to taxpayers and which tie directly to the four strategic priority areas: Operational Excellence, Community Value, Employee Engagement, and Customer Satisfaction. With the scorecard, all members of the workforce can see how their efforts support the success of the entire agency.

The SacRT Strategic Plan's Mission Statement, Vision Statement, Organizational Values, and Goals are listed on the following pages. The plan is best seen as an evolving process, not a rigid or fixed document. This plan will change as the needs of the region change and will reflect the transportation priorities of our riders.

Strategic Plan (continued)

Mission Statement

Moving you where you want to go, when you want to go.

Vision Statement

A leader in providing mobility options for our community.

Organizational Values

Six core principles guide individuals, teams, and the entire SacRT organization:

- **Collaboration** - I work with a collaborative spirit to help my colleagues and our customers to succeed.
- **Diversity** - I recognize and honor diversity and social justice, and seek out and listen for voices different than mine.
- **Innovation** - I challenge the easy and inspire myself and others to look for innovative solutions.
- **Respect** - I communicate clearly, respectfully, and honorably -- in a way that would make my family proud -- to my colleagues and our customers.
- **Trust** - I trust my teammates and empower them to make decisions that improve the quality of life for their colleagues, our customers, and the community that supports us.
- **Excellence** - I work to deliver excellence to our customers through clean, safe, reliable, and convenient service.

Budget Process

SacRT uses the annual budget to help measure and account for taxpayer dollars. The budget, as adopted by the Board of Directors, authorizes SacRT to spend funds. It details how SacRT allocates tax resources to expenditures and serves as a benchmark for evaluating accomplishments and assessing fiscal responsibility.



Draft SacRT Major Goals and Objectives

Strategic Initiatives

The Strategic Plan provides the management team and stakeholders with strategic priorities, projects, and programs to be implemented in the short term to achieve longer-term outcomes. Staff is actively in the process of goal setting and tactic development for FY 2026 that will be presented in the budget document to be approved by the Board in June.

Organizational success is aligned with the completion of tactics which directly impact at least one of the four strategic priorities:

Operational Excellence - SacRT is dedicated to providing innovative mobility solutions and developing and implementing programs that provide best in class service that puts customers first. As public transportation services continue to evolve, SacRT is committed to providing the highest standards in transportation by implementing industry best practices and ensuring clean, safe, reliable, and convenient service for our customers.

- **Bus Maintenance Modernization** - Efficiently provide vehicle maintenance for bus fleet to decrease maintenance and parts costs, increases in vehicle equipment availability, allow for proactive fleet maintenance, and streamline reporting. Consistently meet preventative maintenance goals to ensure vehicles are ready to go out into service. Develop employee technical expertise in emerging technologies such as electric vehicle charging and drive systems. These efforts will enable the maintenance department to deliver a fleet to customers that is clean, safe, and reliable.
- **Maintain Bus Service and Employee Retention Levels** - Providing reliable bus service by reducing cancellations, increasing staffing levels, and focusing on employee engagement. Maintain a balanced approach to prioritizing and maintaining staffing levels across all bus modes to ensure we can provide the excellent service we promise to the public. Improve employee experience by reducing overtime, focusing on operator safety, and providing effective coaching and training. Identify opportunities to further improve the quality of service we provide to support our employees and customers.
- **Maintain Community Bus Service Levels** - Continue to provide innovative public transit solutions for essential travel, especially in our disadvantaged communities. Identify opportunities to engage with staff and internal stakeholders to timely respond to requests, support our team, improve on time performance, and strategically identify and mitigate system needs before they become critical issues. Identify opportunities to consolidate vehicle storage and maintenance to improve overall operations efficiency. Continue to maintain service reliability, improve customer experience, and provide convenient, efficient, and easy to use service to get people where they want to go, when they want to go.
- **Strengthen SacRT GO Service Delivery** - Increase service reliability by ensuring we have employees and vehicles available to provide SacRT GO paratransit bus service to get people where they want to go, when they want to go. Increase employee engagement through managing workload, staffing levels, and pay equity for the service. Reducing customer service complaints through proactive training, safety compliance, and partnering with supplemental service providers to meet rider needs. Efficiently and professionally resolve issues, take care of drivers, streamline coordination of trip connections, and improve customer service outcomes.
- **Infrastructure Improvements and Sustainable Growth** - Strategically manage projects to modernize and expand our system to provide greater value to the community and better service to our region. Monitor schedule timelines, manage workloads, and track engineering labor costs. Develop staff to meet all technical capacity requirements for federal grants and keep projects moving forward. Facilitate opportunities for staff development and engagement to reduce burnout and improve morale, productivity, and employee retention.

Draft SacRT Major Goals and Objectives (continued)

- Light Rail System Modernization and Performance Improvements - Work with internal and external stakeholders and personnel to ensure successful implementation of major light rail projects including new low floor vehicle fleet roll out and 15-minute service to Folsom. Complete training and tool implementation to meet maintenance standards on new vehicles. Maintain a state of good repair on light rail system as we increase vehicles on the system and manage severe climate incidents. Provide proactive maintenance and repair; increase system efficiency and improve performance through the maintenance of state of good repair.
- Innovative Light Rail Service and Employee Development - Complete rigorous phased testing of new S700 light rail vehicles from Siemens Mobility to ensure the new low-floor light rail vehicles are safe and reliable before passengers get on board. Begin revenue service of new low-floor vehicles to provide easier access and better service to riders. Ensure light rail staff training for new vehicles is complete to improve service delivery. Cultivate a leadership team that encourages collaboration, facilitates open communication, breaks down information silos, and increase productivity.
- Independent Operational Process Evaluation - The Internal Audit Unit (IAU) seeks to provide an independent and objective assurance and consulting activity that assists leadership with improving SacRT operational efficiency, comply with applicable laws and regulations, and accurately report organizational activities to stakeholders. Engage with staff to build rapport, explain the role of the internal auditor, and get buy-in to the objective evaluation process. Results of engagements conducted will be delivered by way of audit reports that are supported by necessary documentation substantiating professional opinions given.
- Information Technology Business Strategic Alignment - Leverage information technology resources to achieve strategic business objectives such as expanding the reach of their services, enhancing the customer experience, creating staff and procedure efficiencies and/or improving financial performance.
- Accounting Process Enhancements - Leverage technology systems to create process efficiencies and attain clean financial audit results by evaluating current procedures, identifying opportunities for improving, creating a roadmap for changes, and implementing changes to modernize and create positive results agencywide. Providing clear communication to stakeholders to provide timely information, improve financial organization, share accurate data, and instill confidence in our financial processes and procedures.
- Budget Process Enhancements - The Office of Management and Budget has transitioned data and reporting to modern budgeting tools (PowerBI) to increase the access key decision makers at the agency have to meaningful data. OMB will continue providing information in a timely manner, educating stakeholders on the budget process, and identifying opportunities to meet the budget needs of the agency. OMB will continue to refine and improve the information provided and the processes used to provide tools that best allow management to be successful in completing their business objectives.
- Improving Retiree Access to Pension Benefit Information - Increase access to retirement services and benefits information for members and their beneficiaries in an equitable, accurate, and efficient manner. Improve processes by ensuring data integrity and automation, enhancing communication systems, and engaging with Retirement Boards. Committed to improved communication and compliance to instill confidence in our investment and business decisions.

Draft SacRT Major Goals and Objectives (continued)

- **Modernize Risk Processes and Reduce Liability** - Proactively identify trends in common accidents and work with department leadership identify opportunities for improvements to processes and procedures. Collaboratively work to reduce related risk and exposure. In coordination with IT, complete implementation and training of new risk management information system (RMIS) and update risk program processes to improve efficiency, consistency, security, and reliability of data, prevent adverse loss, and reduce liability for the agency.
- **Aligning Grant Priorities and Strategic Goals** - Collaborate with regional partners to develop a select few shovel-ready, data-driven, and transformative grant projects that are robust, competitive, and aligned with strategic priorities of the agency, and apply for several state and federal discretionary grant programs. Substantiate project proposals with benchmarked industry standards for transit metrics, GHG reductions, cost benefit analysis, cost, and design. Identify project prioritization model to optimize funding using objective criteria to rank and score projects. Deliver project funding in a creative, objective, and flexible process. Ensure project development, planning, and management align with core values, safety, and state of good repair.
- **Procurement Procedure Efficiency and Staff Development** - Effectively guide internal customers through the procurement process to ensure that SacRT follows written procurement procedures, policies, and laws. Continue to develop technical skills that empower procurement staff to identify and resolve potential process challenges before they impact project timeline, budget, or delivery. Evaluate current procedure efficiency, identify opportunities for improvement, and implement changes to create more efficient procurement procedures, reduce project delays, and deliver excellent customer service. Continuously strengthen internal controls to improve project management, monitor project timelines and expiration dates, assist with invoice processing, streamline communications, and ensure internal customers receive the goods and services required to maintain SacRT's service levels.
- **RTPS System Support** - Focus on reducing chronic RTPS service calls on bus and light rail service to better align response priorities, officer availability, and provide nimble support for the system. Reduce fare vending machine vandalism to reduce long-term costs for repair and replacement for the Engineering and Facilities departments. Monitor available staffing levels and partner with regional agencies to support special projects.
- **Continuous Safety Improvement** - Update agency safety plans to improve safety outcomes and system reliability. Support critical construction projects throughout the district by identifying hazards and risks in a timely manner to mitigate risks while still in a latent state. Through ongoing monitoring and completion of corrective actions SacRT will be able to improve safety outcomes for our employees and riders.

Draft SacRT Major Goals and Objectives (continued)

Community Value - SacRT is committed to expanding regional partnerships and providing excellent public transit service to promote SacRT as our region's premier public transit agency. SacRT will continue to promote programs and incentive options that will encourage more people to try transit, build our ridership, demonstrate our value and economic impact as a community partner, and educate the public about the benefits of transit and how local funding is important to create a world class public transit system.

These team tactics illustrate how annual goals will be attained for delivering value to the entire community:

- **Marketing Strategies for Launching New Service** - Engage with customers and members of the community to promote new SacRT services, how to ride, and increase ridership. Engaging SacRT employees across the district to creatively communicate with riders in innovative and effective ways. Collaborate with community partners and local media to connect and engage with riders at a variety of community events, festivals, and promotions.
- **Community Partnership Building and Government Relations** - Promote the agency's profile and reputation throughout the community to demonstrate the impact additional funding would have on our system and region. Engage with local and grassroots organizations to identify transit supportive policies, funding, and advocacy opportunities for the district. Work to transform our system infrastructure to expand service for riders, address climate challenges, and elevate social equity in our programming. Work collaboratively to engage Board members on the work the district is undergoing.
- **Innovative Planning and Partnership Coordination** - Spearhead district planning initiatives to increase access to public transit and mobility options in our community. Collaboratively work with the grants department to secure funds for emerging mobility options, innovative planning initiatives, maintenance of programs, sustainability efforts, and community outreach. Coordinate with local, state, and federal partners to enable SacRT to continue to move riders where they want to go when they want to go by improving service for riders while addressing the equity and climate needs of our community.
- **Transformation of SacRT Real Estate** - Dispose of surplus property not needed for agency operations to reduce property maintenance costs, taxes, and liability, as well as transform it into equitable transit-oriented communities (ETOC) opportunities that can generate additional ridership and revitalize neighborhoods while avoiding gentrification. Transform transit centers into mobility hubs to support equitable ETOCs by attracting local DBE vendors and programming activities on SacRT property. Update fees and policies related to use of SacRT property to improve agency operational efficiencies, revenue opportunities, transit ridership, and community safety and quality of life. Provide support as needed for agency's funded projects.

Draft SacRT Major Goals and Objectives (continued)

- Social Worker Engagement and Partnerships - Collaborate with internal staff and external service providers and agencies to address safety hazards along light rail tracks, right-of-way (ROW), and bus stops. Partner with County staff and community stakeholders to hold resource fairs to provide information and resources to unhoused riders and community members. Support and empower employees through training to better understand our community and the resources available to reduce chronic issues and safety hazards across the system and improve outcomes for our unhoused population.

Customer Satisfaction – Ensuring that SacRT customers have access to high quality mobility options that they actively and increasingly use is a priority. We want to ensure that our system provides customers with mobility options that get them where they want to go, when they want to go.

- Enhancing the Customer Fare Payment Experience - Implement new technologies in fare collection to consolidate and simplify fare collection technologies for our passengers, improve rider experience and service provision, while minimizing risk through internal controls. Provide support for innovative fare projects and partnerships and take a creative approach to bulk and discount fare programs for SacRT and participating partner agencies. Provide timely and accurate reporting data while adhering to all federal standards for reporting District fare revenues and ridership information.
- Increasing Customer Confidence and Experience - Building on the successful implementation of training initiatives in FY24, provide staff with critical training resources to provide excellent customer service levels by increasing employee confidence, strategies for effectively resolving calls, and develop team collaboration. Focusing on cross-training and retraining in our call and sales centers will improve flexibility, morale, and customer outcomes. As new services are implemented, ensure staff become subject matter experts to quickly resolve calls and increase customer confidence and experience using our services and interacting with our support resources.
- Develop Facilities Maintenance Short and Long-Term Goals - Strategically review and revise project planning, department processes, and staff assignments to improve transparency and resource allocation. Work collaboratively with other departments to develop project and work prioritization, reduce risk, and improve health and safety outcomes. Develop workforce into industry leaders to improve employee engagement and maintenance outcomes.
- Security Saturation and Customer Satisfaction - Develop and deploy first responders on SacRT trains, stations, and infrastructure needing continual oversight of security. Provide in-depth knowledge and training for staff that will be points of contact daily to customers. Employees and contractors will provide great customer service for SacRT related inquiries, mediation between RTPS officers and other points of contact, and real time updates occurring in or around the SacRT district. Information will be dissemination via live public address system and Alert SacRT mobile application.

Draft SacRT Major Goals and Objectives (continued)

Employee Engagement - SacRT is dedicated to providing a positive and collaborative workplace that enables us to build a strong workforce of highly satisfied and performing individuals. We recognize that the work our employees do every day, in every single position, has a potentially significant impact on the quality of life in the Sacramento region. Our employees are foundational to our success, and we are committed to hiring the best people and supporting them throughout their careers at SacRT.

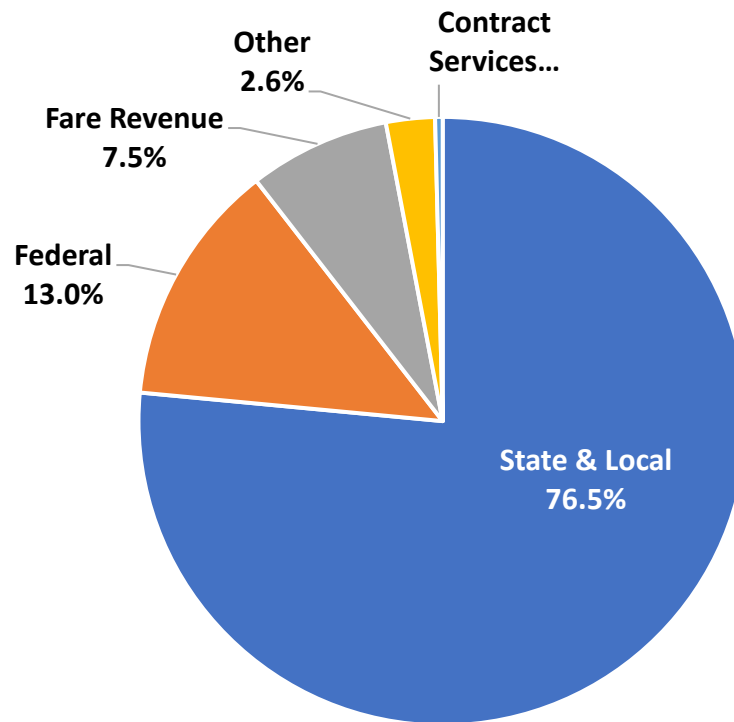
These team tactics illustrate how annual goals will be attained for organizational performance as it pertains to engaging members of the workforce:

- **Employee Recruitment, Retention, and Wellbeing** - Innovatively support employees through their full employment lifecycle at SacRT and promote holistic employee wellbeing. Collaboratively work with hiring managers to streamline recruitment processes, gather required information, and efficiently manage workload. In coordination with IT, look at opportunities to implement an employee self-service portal to improve employee experience and streamline the process for updating employee information in the system as our workforce grows. Identify opportunities to engage employees around new wellness and benefits resources across the agency. Proactively monitor, update, and train management staff on statutory, regulatory, and legal changes to leaves programs. Facilitate opportunities for staff development, cross-training and succession planning to improve morale, productivity, and employee retention.
- **Integrated Payroll Systems** - Create a modern and efficient payroll system by integrating employee self-service resources into our systems, which would save significant time and resources. Create proactive solutions for work prioritization, process improvement and SAP configuration support. Continue to update forms and procedural controls, collaborate with the Human Resources, Labor Relations, Information Technology, and Operations departments to develop new processes for increased efficiency. Complete quarterly federal and state tax reporting in a timely and efficient manner. Continuously promote diversity, equity, and inclusion in the workplace and create a workplace environment where employees feel connected and dedicated to SacRT's goals and values.
- **Labor Relations Compliance and Labor Partner Outreach** - Collaborate and engage with department leadership across the agency to improve labor management outcomes and compliance with local, state, and federal laws and regulations. Develop labor relation teams skills to increase efficiency, meet departmental commitments, manage workload, and reduce agency liability. Positively engage with our internal stakeholders and labor partners to further develop our relationships and focus on the overall success of the agency.
- **Deliver Training Resources to Develop and Retain Employees** - Continue to support the development of collaborative communication and leadership styles across the workforce by engaging employees in opportunities to share resources and develop teams. Facilitate opportunities for employee engagement throughout the district by highlighting existing and new programs, and discovering additional training needs. Develop and procure training materials and resources to cultivate a highly skilled, effective, and motivated workforce. Work with stakeholders to upload historical training data to Learning Management System (LMS) and roadmap learning pathways and roll out accessible training to all staff, including frontline employees. Analyze data in LMS and prepare monthly and quarterly reports for departments and Executive Management Team to identify opportunities to address existing needs and improve overall agency efficiency.
- **Strategic Plan Engagement** - Identify opportunities to coordinate department projects across the agency to successfully deliver projects on time, within budget, and according to scope. Identify opportunities to promote programs and projects that align with employee survey feedback. Begin the engagement process for updating our 5-year strategic plan for the 2026-2030 period.

Operating Budget Summary

Revenues

FY 2026 Operating Revenue by Funding Source



(Dollars in Thousands)

Revenue Categories	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	FY 2025 to FY 2026 \$ Change	FY 2025 to FY 2026 % Change
Fare Revenue	\$14,309	\$16,615	\$18,242	\$18,439	\$19,829	\$1,390	7.5%
Contract Services	825	842	1,292	1,150	1,150	0	0.0%
State & Local	144,508	159,055	160,124	219,223	203,658	(15,565)	-7.1%
Federal	56,676	56,876	63,953	23,760	34,710	10,950	46.1%
Other	5,239	9,500	11,533	4,490	6,990	2,500	55.7%
Total	\$221,557	\$242,888	\$255,144	\$267,062	\$266,337	(\$725)	-0.3%
Operating Surplus/(Deficit)	6,223	3,152	1,213	-	-		
Operating Revenue	\$215,334	\$239,736	\$253,931	\$267,062	\$266,337	(\$725)	-0.3%

Revenues (continued)**Fare Revenue**

This category includes the revenues from carrying passengers. This is money paid by the transit riders to use transit services, but also includes special transit fares such as fares from Los Rios Community College District (Los Rios), California State University, Sacramento (CSUS) and RydeFreeRT.

The FY 2026 Budget includes \$19.8 million in Fare Revenue, an increase of \$1.4 million (7.5%) from the FY 2025 Adopted Budget of \$18.4 million.

- FY 2025 fare revenue at the year-end is forecast to be above budget at approximately \$19.2 million
- The fare revenue increase is based on continued ridership growth.

Contracted Services

Contracted Services include the City of Rancho Cordova contract for transit services, as well as UC Davis Causeway Connection and Elk Grove Medical Center shuttle services.

The FY 2026 Budget includes \$1.2 million in Contracted Services revenue, which is the same level of funding as in the FY 2025 Adopted Budget.

- The Rancho Cordova contract is \$0.5 million based on current trend
- UC Davis Causeway Connection and Elk Grove Medical Center shuttle services are budgeted at \$0.3 million each

Revenues (continued)**State & Local**

State & Local funding includes formula-based allocations to SacRT from state and local government sales taxes. SacRT receives funding from the California Transportation Development Act Local Transportation Fund (TDA-LTF), the Transportation Development Act State Transit Assistance Program (TDA-STA), Sacramento County Measure A and State Cap and Trade Program revenue and Senate Bill 125 funding.

The FY 2026 Budget includes \$203.7 million in state and local funding revenue, a reduction of \$15.6 million (7.1%) from the FY 2025 Adopted Budget of \$219.2 million. The FY 2026 state and local funding revenues include:

- Measure A increases \$2.0 million or 3.3% from the FY 2025 Adopted Budget to reflect expected upwards trends in sales tax collection
- \$5.5 million of Measure A is budgeted for Paratransit SacRT Go service
- TDA-LTF decreases \$7.1 million or 8.1% due to an adjustment done in FY 2025 to LTF allocation by SACOG, which reduced the base for future projections
- \$3.2 million from the Low Carbon Transit Operations Program (LCTOP) revenue, which is a State Cap and Trade program established in 2014 that provides funds to public transportation agencies throughout California for operations that reduce greenhouse gas emissions
- \$0.8 million in Neighborhood Shuttle Measure A for SacRT Flex service, which is the same amount as FY 2025 Adopted Budget
- \$51.0 million in Senate Bill 125 funding, which is a reduction of \$9.6 million (15.8%)

Federal

Federal revenue includes formula-based allocations to SacRT from the federal government. Each year Congress authorizes the appropriation, and the FTA allocates the dollars to the region. SacRT can use the funds for operating, planning, and capital expenditures, subject to specific regulations.

The FY 2026 Budget of \$34.7 million in federal funding, an increase of \$11.0 million (46.1%) from the FY 2025 Adopted Budget of \$23.8 million, includes funding from the following sources:

- \$1.1 million in Job Access/Reverse Commute (JARC) funding, the same level of funding as in FY 2025
- \$33.3 million in Section 5307 Urbanized Area funds
- \$0.25 million in Congestion Mitigation and Air Quality Improvement (CMAQ) funds for Causeway Connection to UC Davis.

Revenues (continued)**Other**

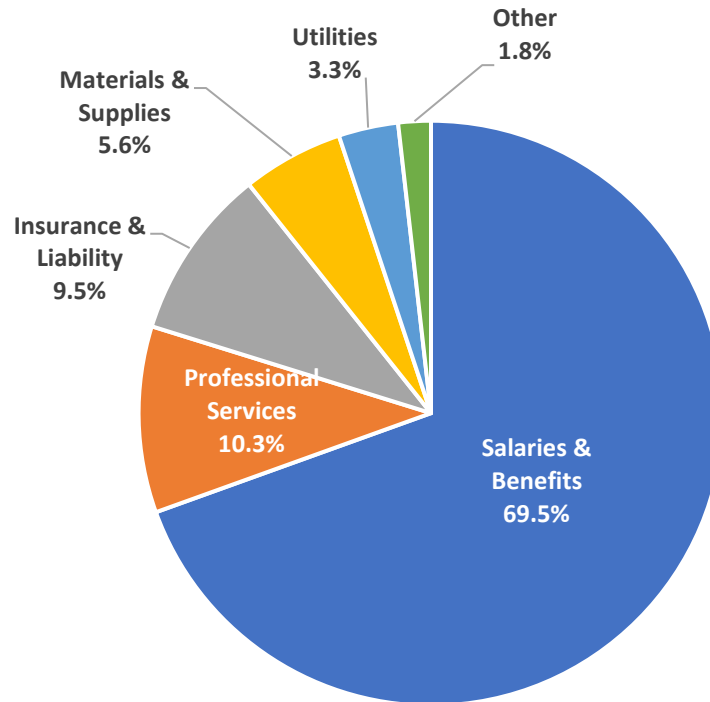
Other revenues include investment income, commercial real estate leases, advertising income, bus book sales, fare evasion fines, promotional item sales, and photo identification sales.

The FY 2026 Budget of \$7.0 million in other revenue, which is an increase of \$2.5 million (55.7%) from the FY 2025 Adopted Budget of \$4.5 million, includes the following sources:

- \$3.25 million in investment income, which is a \$2.5 million increase compared to FY 2025 Adopted Budget. However, the FY 2026 revenue assumption is below current year trends of \$3.7 million
- \$0.4 million for the sale of Low Carbon Credits through the State Cap and Trade program and \$0.7 million for RINs credits
- \$0.8 million in advertising revenue
- \$1.5 million in Miscellaneous Income

Expenses

FY 2026 Operating Expenses by Expense Category



(Dollars in Thousands)

Expense Categories	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	FY 2025 to FY 2026	Changes %
Salaries & Benefits	\$153,685	\$160,613	\$176,215	\$184,263	\$185,346	\$1,083	0.6%
Professional Services	16,497	19,401	22,696	26,515	27,311	796	3.0%
Materials & Supplies	14,748	18,955	17,783	16,562	14,814	(1,748)	-10.6%
Utilities	7,425	7,988	8,204	8,427	8,665	238	2.8%
Insurance & Liability	19,783	28,248	23,641	25,560	25,326	(234)	-0.9%
Other	2,634	2,784	3,022	5,735	4,875	(860)	-15.0%
Total Operating Exp	214,772	237,989	251,561	267,062	266,337	(725)	(0.3%)
GASB 87 Lease	562	1,747	2,370	0	0	0	
Total Expenses	\$215,334	\$239,736	\$253,931	\$267,062	\$266,337	(\$725)	(0.3%)

Expenses (continued)**Salaries & Benefits**

Salaries and benefits include payroll and benefits for all positions authorized by the Board of Directors. It accounts for wages, overtime, pension, dental, medical, FICA, vision, and all other SacRT-paid employee benefits.

The FY 2026 Budget of \$185.3 million for salaries and benefits, an increase of \$1.1 million (0.6%) from the FY 2025 Adopted Budget of \$184.3 million, includes the following:

- 1,393 funded positions, a decrease of 59 funded positions from the Fiscal Year 2025 Adopted Budget of 1,452 funded positions. See the Positions section on page 24 for details.
- Straight time pay, overtime and personal service contract costs increased by \$0.5 million (0.5%) from the FY 2025 Adopted Budget of \$104.3 million. This reflects CBA (Collective Bargaining Agreement) salary increases and overtime adjustments.
- Fringe Benefit costs increased by \$1.0 million (1.2%) from the FY 2025 Adopted Budget of \$82.1 million. This reflects an increase of \$0.1 million in FICA costs, \$0.3 million in pension and defined contribution costs, \$0.4 million in medical, dental, life and vision costs, and \$0.2 million in vacation and sick leave accrual, etc.
- Capital recovery and indirect savings increased by \$0.4 million (18.1%) from the FY 2025 Adopted Budget of \$2.1 million. This represents labor charged to capital projects and other initiatives.

Professional Services

Professional services include transit security, equipment maintenance, facilities maintenance, legal services, and services provided by outside consultants.

The FY 2026 Budget of \$27.3 million for Professional Services, an increase of \$0.8 million (3.0%) from the FY 2025 Adopted Budget of \$26.5 million, includes the following:

- Security services cost increases \$0.03 million from the FY 2025 Adopted Budget in an effort to further increase security presence in stations and trains
- Outside services costs were reduced by \$0.7 million
- SacRT Go vehicle maintenance contract increased by \$0.5 million
- Purchased Transportation costs for supplemental ADA and FLEX services increased by \$1.9 million due to increased demand and introduction of FLEX service in FY 2025
- The FY 2026 portion of multi-year contracts for professional services

Materials & Supplies

Materials and supplies include fuel, bus and light rail parts, small maintenance tools and equipment, cleaning supplies, printing materials, and general office supplies.

The FY 2026 Budget of \$14.8 million for materials and supplies, a reduction of \$1.7 million (10.6%) from the FY 2025 Adopted Budget of \$16.6 million, includes the following:

Expenses (continued)

- \$3.3 million in gasoline cost. This is a reduction of \$0.4 million in gasoline costs due to elimination of Smart Ride service
- CNG costs are reduced by \$0.6 million to reflect current trends
- The Light rail vehicle parts budget decreased by \$0.3 million due to operating new S700 light rail trains
- Reductions in COVID-19 supplies, connect card supplies, ticket printing cost, equipment purchases, etc. to reflect current trends

Utilities

Utilities include electricity, water, gas, refuse, and telephone for bus, light rail, and administrative facilities.

The FY 2026 Budget of \$8.7 million for Utilities, an increase of approximately \$0.2 million (2.8%) from the FY 2025 Adopted Budget of \$8.4 million, includes the following:

- \$0.2 million reduction in traction power costs to reflect trends
- \$0.4 million increase in telephone costs \$0.4 million increase in telephone costs primarily due to new services being implemented that will briefly run concurrently with existing services. SacRT anticipates cost savings in the future once the older services are retired.

Insurance & Liability

Insurance and liability include premiums, claims, and attorney fees related to personal liability insurance, property damage insurance, workers' compensation claims, and commercial insurance for amounts in excess of self-insured amounts.

The FY 2026 Budget of \$25.3 million for Insurance & Liability, a reduction of approximately \$0.2 million (0.9%) from the FY 2025 Adopted Budget of \$25.6 million, includes the following:

- A reduction of \$0.4 million in liability and workers compensation claims estimates.
- Other adjustments in insurance premiums based on current market conditions.
- FY 2026 insurance costs are estimated based on current information with final values not available until June 2025.

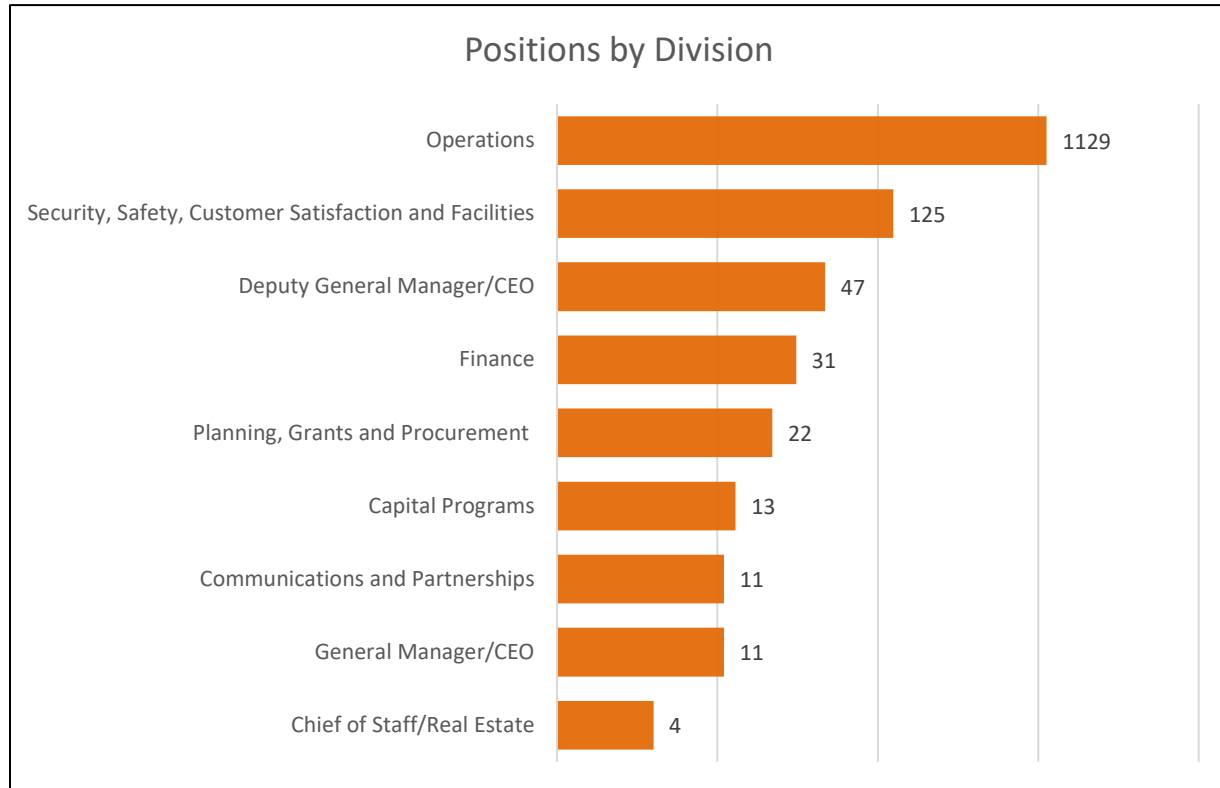
Other

Other expenses include, but is not limited to, travel and training, seminars, dues and subscriptions, awards and ceremonies, building leases, equipment leases, taxes, freight, advertising, legal notices, and banking fees.

The FY 2026 Budget of \$4.9 million for other expenditures, a reduction of \$0.9 million (15.0%) from the FY 2025 Adopted Budget of \$5.7 million, includes the following:

- Connect card fees decreased by \$0.15 million to reflect changes in fare payment system.
- Uniform cost decreased by \$0.05 million to reflect changes in Operators position count.
- A reduction of \$0.3 million in contingency funds.

Positions



Division	FY 2022 Funded	FY 2023 Funded	FY 2024 Funded	FY 2025 Funded	FY 2026 Funded	FY 2025 to FY 2026
General Manager/CEO	9	10	10	9	11	2
Chief of Staff/ Real Estate	0	0	0	4	4	0
Planning, Grants and Procurement	58	59	67	22	22	0
Operations	1200	1211	1198	1192	1129	-63
Deputy General Manager/CEO	41	22	23	23	47	24*
Employment Development & Engagement	0	0	24	24	0	-24*
Capital Programs	0	0	0	13	13	0
Finance	51	29	23	31	31	0
Procurement, Real Estate & Special Projects	0	22	23	0	0	0
Communications and Partnerships	9	16	16	11	11	0
Security, Safety, Customer Satisfaction and Facilities	82	79	79	123	125	2
Total	1450	1448	1463	1452	1393	-59

*Employee Development & Engagement division was transferred to the Deputy Manager/CEO Division in FY 2025.

FY 2026 Positions by Division

Division	Positions	Added	Eliminated	Total
10 General Manager/CEO	Attorney I	2		2
General Manager/CEO Total		2	0	2
30 Operations	Bus Operator	14		14
	Program Analyst		-1	-1
	Bus Service Worker - S/R		-2	-2
	Mechanic C - S/R		-3	-3
	Administrative Technician	1		1
	Paratransit Operations Manager		-1	-1
	Program Analyst (Paratransit Services)		-1	-1
	Facilities Service Worker		-3	-3
	Materials Management Supervisor	1		1
	Administrative Technician		-1	-1
	Community Bus Services Dispatcher		-6	-6
	Community Bus Services Dispatcher - S/R		-1	-1
	Community Bus Services Operator		-35	-35
	Community Bus Services Operator - S/R		-22	-22
	Director, Community & Contract Bus Serv		-1	-1
	Folsom Operator		-2	-2
	Administrative Technician	1		1
	Program Analyst - EG		-1	-1
Operations Total		17	-80	-63
40 Deputy General Manager/CEO	VP, Employee Development and Engagement		-1	-1
	Director, Labor Relations	1		1
	Sr. Manager, Strategic Project & Performance		-1	-1
	IT Project Coordinator	1		1
Deputy General Manager/CEO Total		2	-2	0
50 Capital Programs	Senior Engineering Technician		-1	-1
	Director, Project Management - Streetcar	1		1
Capital Programs Total		1	-1	0
90 Security, Safety, Customer Satisfaction and Facilities	Transportation Supervisor - Police Services		-1	-1
	SOC Specialist	2		2
	SOC Manager	1		1
	Lead SOC Specialist	2		2
	Director, Facilities Maintenance		-1	-1
	Senior Customer Advocate		-1	-1
	Customer Advocacy Supervisor	1		1
	Elk Grove Facilities and Grounds Worker I		-1	-1
Security, Safety, Customer Satisfaction and Facilities Total		6	-4	2
Grand Total		28	-87	-59

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

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
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

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
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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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
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

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
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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