



SACRAMENTO
REGIONAL TRANSIT
— EST. 1973 —

Abridged Budget
Fiscal Year 2025-2026

June 9, 2025

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Board of Directors

SacRT Board of Directors



Rick Jennings II
Chair
City of Sacramento



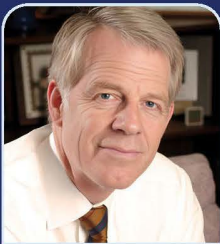
Bobbie Singh-Allen
Vice Chair
City of Elk Grove



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

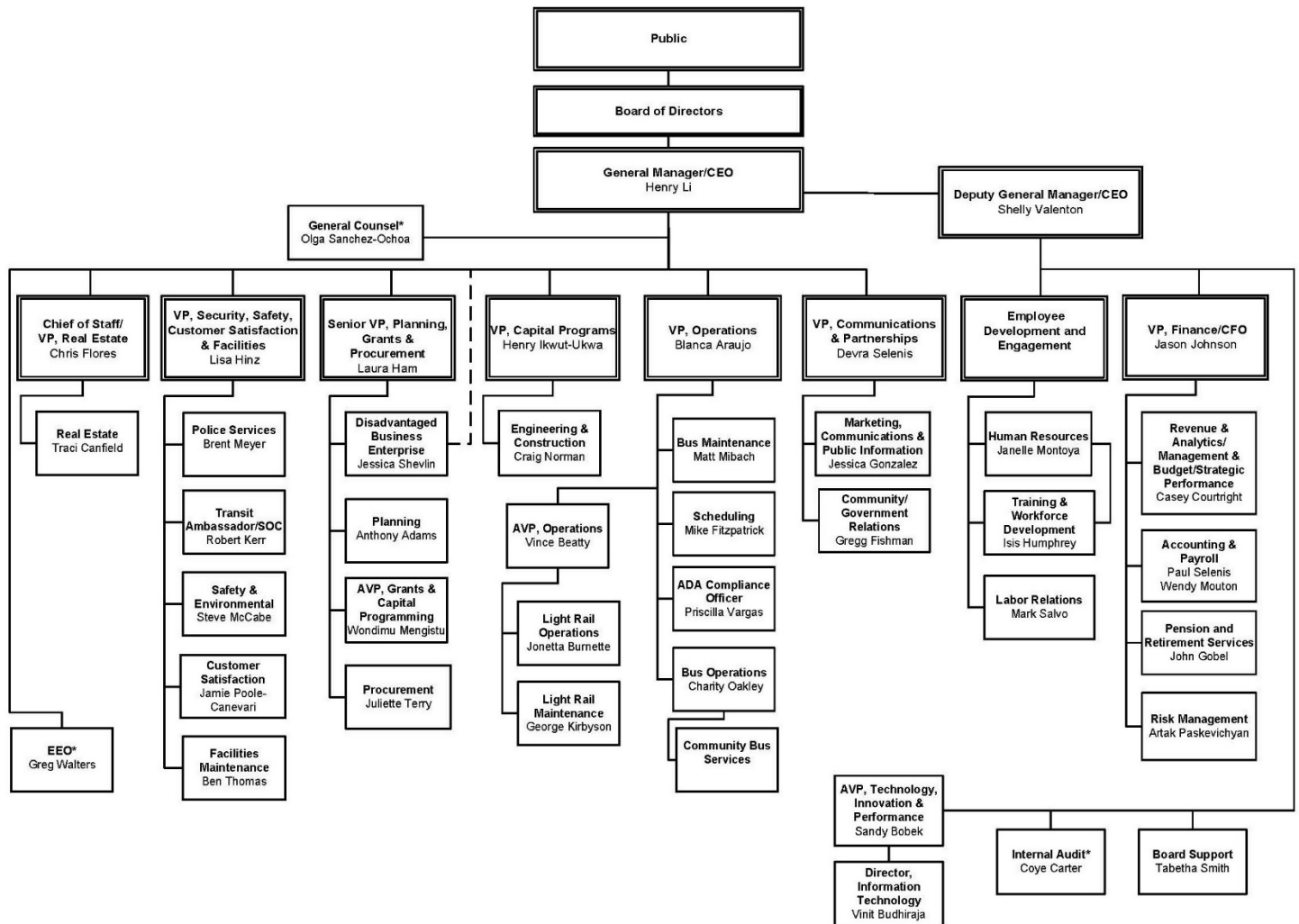
Senior Grants Analyst

Qin Huang

Senior Grants Analyst

Organizational Structure

(Cost Center/Functional Base)



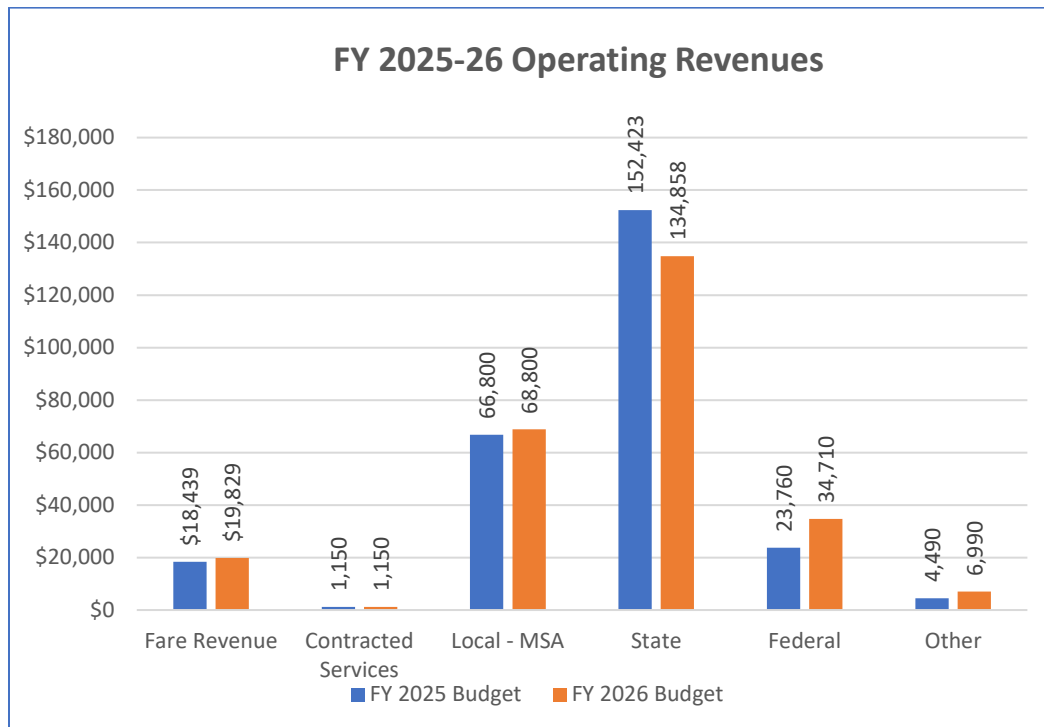
Effective May 9, 2025

*Dotted line to the Board of Directors

Budget in Brief

(Dollars in Thousands)

Categories	FY 2025 Budget	FY 2026 Budget	\$ Change	% Change
Operating Revenues				
Fare Revenue	\$18,439	\$19,829	\$1,390	7.5%
Contracted Services	1,150	1,150	0	0.0%
Local - MSA	66,800	68,800	1,999	3.0%
State	152,423	134,858	-17,564	-11.5%
Federal	23,760	34,710	10,950	46.1%
Other	4,490	6,990	2,500	55.7%
Total Operating Revenue	\$267,062	\$266,337	-\$725	-0.3%
Operating Expenses				
Bus	\$123,269	\$128,373	\$5,104	4.1%
SmaRT Ride/SacRT Flex*	11,263	1,600	-9,663	-85.8%
SacRT Go	37,651	40,990	3,339	8.9%
Light Rail	94,880	95,374	494	0.5%
Total Operating Expenses	\$267,062	\$266,337	-\$725	-0.3%
Surplus/(Shortfall)	0	0	0	0.0%



Click [here](#) to see budget details starting on page 18.

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

Five 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.
- **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.



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.
- **Enhance Bus Service Quality and Operational Efficiency** – With staffing levels now stabilized and bus operator positions fully filled, SacRT has drastically reduced cancellations and improved service reliability. The focus for FY26 shifts from staffing to enhancing the quality of service we provide. We will deepen our analysis through the Mystery Rider program to identify areas for improvement and elevate the rider experience. On-Time Performance (OTP) remains a top priority, and we are refining our Extra Board utilization strategy to optimize coverage, reduce unnecessary overtime, and improve overall efficiency. With reduced hiring pressure, the Training Department can now concentrate on targeted coaching and addressing operational trends that contribute to passenger claims or safety concerns. We have also launched a new Transit Assault Awareness Training for Transit Operators and will begin implementing operator barriers across the fleet to help improve operator safety and reduce incidents. These collective efforts will support a safer, more consistent, and rider-focused transit experience.
- **Strengthen SacRT GO Service Delivery and Operational Efficiency** – In FY26, our focus shifts toward improving service quality, on-time performance, and customer satisfaction through more efficient use of our new scheduling and dispatch software. We are committed to providing safe, reliable transportation for our paratransit riders, who rely on this essential service. Improvements to internal work processes, such as ensuring skilled dispatch coverage, effective communication, and better coordination, are key to supporting a smooth operation. Continued investment in operator training and system efficiency will also help reduce overtime and support better resource utilization. As we move forward, we will explore innovative strategies and strengthen partnerships with our supplemental service providers to ensure cost-effective, high-quality service that prioritizes both rider safety and satisfaction.
- **Infrastructure Improvements and Sustainable Growth** - Strategically manage Capital Projects to modernize and improve our system to provide greater value to the community and better service to our region. Monitor schedule timelines and track design and construction costs.

- **Light Rail System Modernization and Performance Improvements** - Work with internal and external stakeholders and personnel to continue building new chapter for Light Rail Maintenance. Begin decommissioning legacy fleet as more S700 vehicles are placed in service. Provide proactive maintenance and repair across the system to increase efficiency and improve performance through maintaining a state of good repair. Seek and secure opportunities to update legacy infrastructure with efficiency improvements to reduce service disruptions and provide a better experience for our customers.
- **Innovative Light Rail Service and Employee Development** - Continue 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. Continue to support other departments while we head into the Blue line station modification project. Cultivate a leadership team that encourages collaboration, facilitates open communication, breaks down information silos, and increased productivity. Continue to navigate Folsom 15 service hurdles to regain trust with our customers.
- **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, compliance with applicable laws and regulations, and to accurately report organizational activities to stakeholders. IAU also seeks to engage staff to build rapport, explain the purpose of the IAU, 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** - Operational excellence will be delivered through a structured, measurable, and continuous improvement framework that aligns IT capabilities with business outcomes.
- **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 Transparency and Reporting Excellence** – Enhance access to financial and strategic plan reporting in an efficient, effective and timely manner. This includes continued transitions to modern reporting tools, automating reports where possible and working with all divisions to ensure data is presented in a manner that easily understandable and translatable. Continue educating stakeholders on the budget process and identifying opportunities to meet the budget needs of the agency.
- **Reduce Liability, Enhance Efficiency, Improve Loss Outcomes** - Update Risk procedures to improve operational risk awareness, enhance claim administration, reduce liability, and support claim outcomes. Expand return-to-work temporary light duty assignments districtwide for injured workers by creating more opportunities to accommodate work restrictions and maximize employee leave benefits. Establish a written process for administering and settling subrogation claims to consistently maximize recovery of damages to SacRT property. Meet regularly with operational departments to share loss trend and exposure data in order to develop operational solutions to reduce liability, enhance efficiency, and improve loss outcomes.
- **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 Streamlining, Best Practices/Efficiency, Employee Growth, and Customer Support** - Continue to comply with regulations, policy, and laws; apply best practices and streamline processes to increase efficiencies; provide needed support and training to departments so they can better understand the procurement process; continue to promote professional development to increase technical skills that empower procurement staff to identify and resolve potential process challenges before they impact project timelines, budget, or delivery; identify opportunities for process improvement, and implement immediate changes, as necessary; reduce project delays wherever possible; and deliver excellent customer service. Increase employee engagement opportunities by creating avenues for internal departments to answer questions and learn more about procurement. Request feedback to ensure Procurement provides excellent service and support. Seek excellence in SacRT's procurement practices by following best practices, updating old procedures, and promoting fairness and transparency to maintain community trust.
- **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.
- **Instilling Safety as a Core Value** - Recognition program for Maintenance personnel, Bus Operators; LRV Operators that maintain accident and injury free for the calendar year are recognized with increasing recognition awards for successive safe performance. Continuously 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.

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:

- **Expand Community Engagement and Rider Awareness Through Strategic Marketing and Outreach Campaigns** - Develop and execute marketing and outreach campaigns to increase community engagement, improve public perception, and promote SacRT programs, services, and events. This includes digital marketing, community event participation, partnerships with local organizations, storytelling efforts, and expanding rider education through initiatives like Transit Academy and community presentations. The goal is to elevate SacRT's visibility and value in the region while enhancing customer experience through engaging communications.
- **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 community members, business alliances, public agencies, and grassroots organizations to identify transit supportive policies, funding, and advocacy opportunities for the district. Work to transform our system infrastructure to improve service for riders. Work collaboratively to engage Board members and public 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.
- **Government Contracting Civil Rights Programs** - Operating SacRT's Disadvantaged Business Enterprise (DBE) Program in good faith and in accordance with the requirements contained in the Code of Federal Regulations Title 49 Part 26 (49 CFR Part 26); the primary goal and objective of the DBE program is to level the playing field on federally-assisted transit contracts and subcontracts relating to SacRT's construction, procurement, and professional services activities. Benchmarking against and collaborating with other agencies to ensure that SacRT is aligning with industry best practices for its DBE Program and Small and Local Business (SBE/LBE) Program. Ensuring on time reporting of DBE participation and overall DBE goal setting documentation to the Federal Transit Administration (FTA). Collaborating with staff and contractors to implement the requirements of SacRT's DBE and SBE/LBE Programs. Coordinating and improving vendor outreach and education so that applicants from the DBE and small and local business community have the opportunity to successfully compete for contracts with SacRT.
- **Maximizing Use of SacRT Real Estate** - Maximize use of underutilized property by supporting new transit facilities, progressing transit-oriented communities (TOC) opportunities and activating stations to generate additional ridership and revitalize neighborhoods. Seek joint development opportunities, attract local vendors and programming activities to transform mobility hubs, and dispose of or lease excess property to generate revenue for transit operations, while also reducing property maintenance costs, taxes and liability. 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.

- **Social Worker Growth & Engagement** - 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. Develop & Implement the Social Worker Internship Program.

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.

- **Implementing new Fare Technologies & Expanding Fare Partnerships** - 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. Lead 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.
- **Customer Service Process Enhancements** - Improve Call Center and Customer Service team responses by enrolling staff in effective training programs. Monitor employee performance and provide feedback where appropriate. Improve queuing processes to reduce wait times and better handle customer inquiries. Optimize scheduling of staff to ensure maximum coverage during operations.
- **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 the workforce into industry leaders to improve employee engagement and maintenance outcomes. Institute and track new metrics for performance to ensure efficiency and productivity.
- **Exceptional Customer Service and Continual Fare Enforcement Compliance** - Develop and continue the growth of the Transit Ambassador program at SacRT. Continue efforts to increase Transit Ambassador presence throughout the light rail system to provide passengers with an enhanced sense of security and safety as well as reduce fare evasion. Promote knowledge growth amongst staff, particularly in the areas of customer service, fare systems and other common inquiries. Continue to provide internal and external stakeholders assistance from the Security Center through constant monitoring of SacRT vehicles, station platforms and stops.

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:

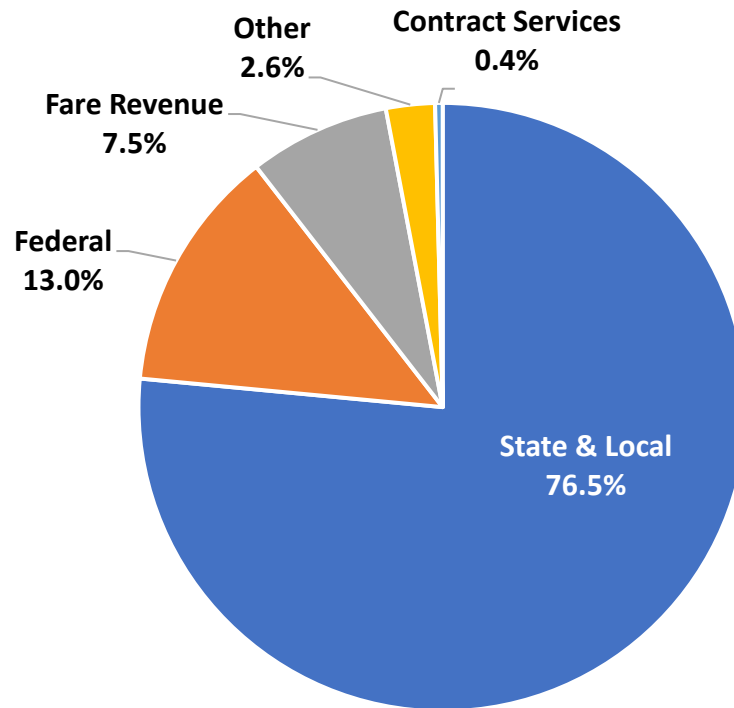
SacRT Major Goals and Objectives (continued)

- **Improving the Employee Experience** - 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. Leverage new technologies to improve the employee performance evaluation process. 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.
- **Efficient Payroll Processing** - Enhance efficiencies by measuring payroll performance, reviewing internal processes, evaluating current procedure efficiency, identifying opportunities for improvement, and implementing changes to create more efficient procedures agency wide. Continue to update forms and procedural controls, collaborate with the Human Resources, Pension Services, 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 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.
- **Strengthen Employee Engagement and Operational Excellence through Training and Development** - Foster a culture of collaboration, communication, and continuous learning by providing opportunities for employees to connect, share resources, and build strong teams. Highlight existing and new engagement programs across the agency to increase visibility and participation. Develop and deliver targeted training and professional development resources that support a highly skilled, effective, and motivated workforce. Map out learning pathways, and ensure training is accessible to all staff, including frontline employees. Utilize LMS data to generate monthly and quarterly reports. Use these insights to identify workforce training needs, enhance operational efficiency, and support strategic workforce planning across the organization.
- **Improving User Experience with Retirement Plans** - Leverage staff resources, SacRT technology, and partnerships with external providers to expand benefit processing and improve participant experience with DB and DC programs. Drive progress by expanding participant communications, emphasizing consistency in internal processes and controls, and focusing on objective performance measures. Work with DC Committee to reduce participant costs and with Pension Boards to improve value proposition with longstanding vendors.
- **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. Modernize Strategic Plan reporting to simplify data inputs and improve transparency and access to information for staff. Work with internal and external stakeholders to develop SacRT's FY 2027 through FY 3031 Strategic Plan.

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 Changes \$	FY 2025 to FY 2026 Changes %
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)**FY 2026 Operating Revenue Details by Categories**

Funding Source	FY 2025 Adopted Budget	FY 2026 Proposed Budget	FY 2025 to FY 2026 Change \$	FY 2025 to FY 2026 Change %
Fare Revenues				
Cash Fares	4,436,268	5,036,268	600,000	13.5%
Prepaid Sales	8,996,841	9,846,841	850,000	9.4%
Special Fares (Los Rios, CSUS, etc.)	5,065,000	5,005,000	-60,000	-1.2%
Transfer Agreements	-59,000	-59,000	0	0.0%
Subtotal - Fare Revenues	18,439,109	19,829,109	1,390,000	7.5%
Contracted Services	1,149,730	1,149,730	0	0.0%
Other RT Revenues				
Advertising	800,000	800,000	0	0.0%
Investments	750,000	3,250,000	2,500,000	333.3%
Real Estate	340,000	340,000	0	0.0%
Low Carbon Credits	400,000	400,000	0	0.0%
RINs Credits	700,000	700,000	0	0.0%
Miscellaneous Income	1,500,000	1,500,000	0	0.0%
Subtotal - Other RT Revenues	4,490,000	6,990,000	2,500,000	55.7%
State and Local				
Measure A - RT General	60,500,000	62,468,291	1,968,291	3.3%
Measure A ADA/non-ADA	5,500,449	5,531,342	30,893	0.6%
Measure A - Neighborhood Shuttle	800,000	800,000	0	0.0%
Local Transportation Fund	87,822,561	80,683,116	-7,139,445	-8.1%
SB 125	60,600,000	51,000,000	-9,600,000	-15.8%
Cap & Trade LCTOP - RT & Folsom	4,000,000	3,175,843	-824,157	-20.6%
Subtotal - State and Local	219,223,010	203,658,592	-15,564,418	-7.1%
Federal				
Jobs Access/Reverse Commute	1,106,565	1,106,565	0	0.0%
Section 5307 Urbanized Area Formula	14,400,000	29,000,041	5,600,000	38.9%
Section 5337 State of Good Repair	0	4,353,000	13,353,041	NA
ARP	7,780,630	0	-7,780,630	-100.0%
CMAQ - Airport Shuttle	222,880	0	-222,880	-100.0%
CMAQ - UC Davis	250,000	250,000	0	0.0%
Subtotal - Federal	23,760,075	34,709,606	10,949,531	46.1%
Revenue Total	\$267,061,923	\$266,337,036	-\$724,887	-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), 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**

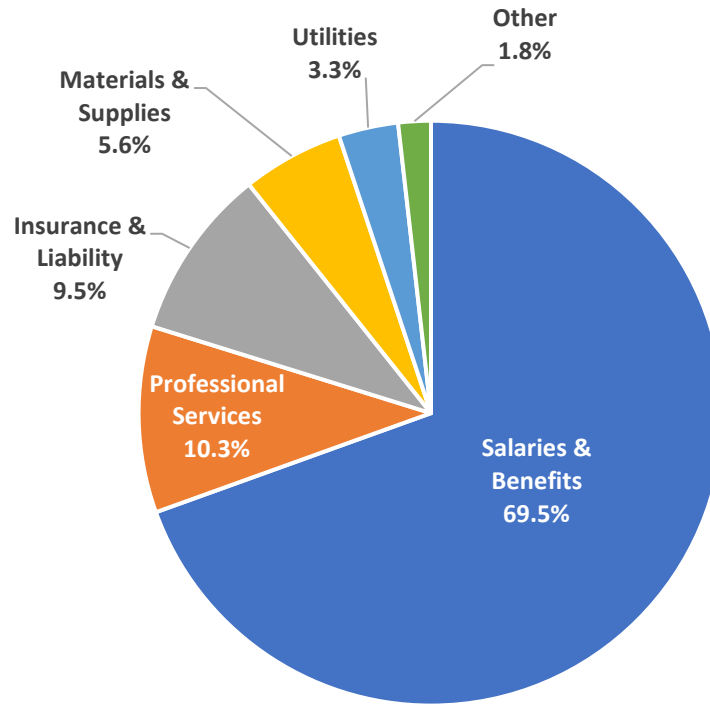
Other revenues include investment income, commercial real estate leases, advertising income, fare evasion fines, promotional item sales, and photo identification sales.

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

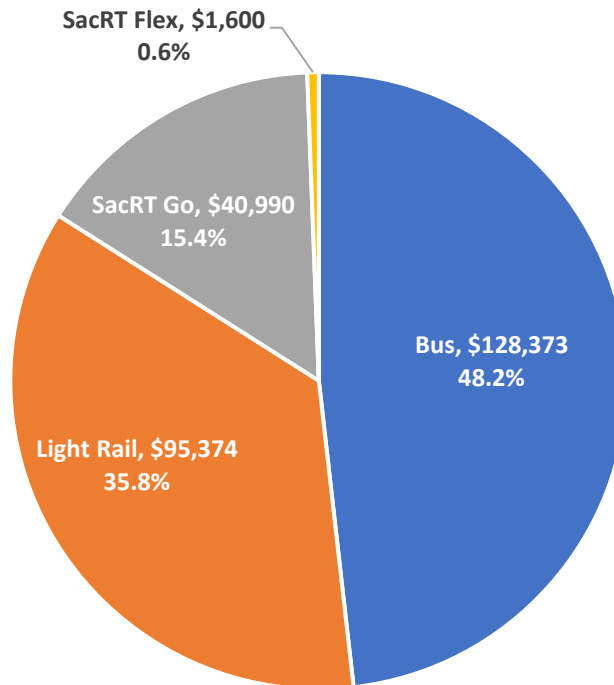
Expenses

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)**FY 2026 Operating Expenses by Mode (in \$1000's)**

(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 \$	FY 2025 to FY 2026 Changes %
Bus	\$106,315	\$116,475	\$118,703	\$123,269	\$128,373	\$5,104	4.1%
SmaRT Ride/Flex*	9,807	10,352	10,340	11,263	1,600	-9,663	-85.8%
SacRT Go	22,022	28,225	35,594	37,651	40,990	3,339	8.9%
Light Rail	76,628	82,937	86,924	94,880	95,374	494	0.5%
Total Expenses	\$214,772	\$237,989	\$251,561	\$267,062	\$266,337	-\$725	-0.3%
GASB 87 Lease	562	1,747	2,370	0	0	0	N/A
Total Expenses	\$215,334	\$239,736	\$253,931	\$267,062	\$266,337	-\$725	-0.3%

*SacRT transitioned from SmaRT Ride to SacRT Flex service beginning in January 2025.

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 with non-operating funding sources.

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 connect card supplies, ticket printing cost, equipment purchases, safety supplies relating to the Covid-19 pandemic and others 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.

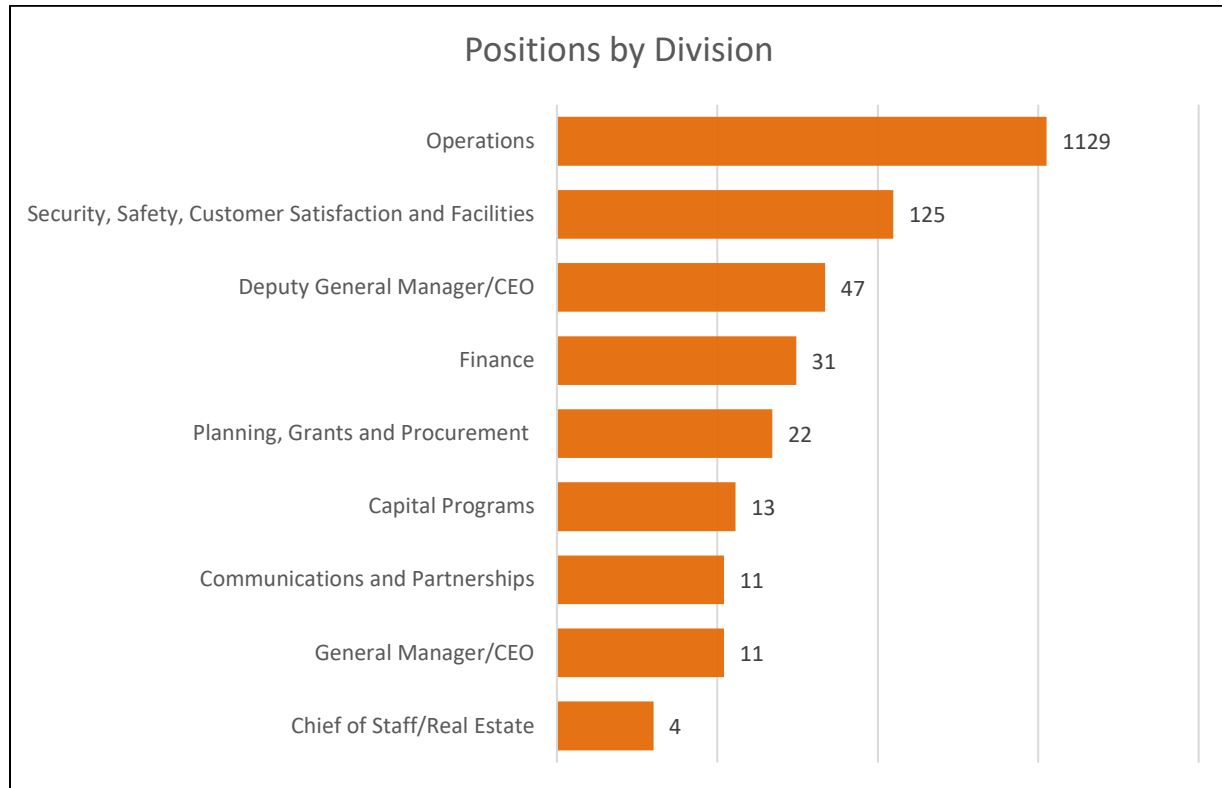
Other

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 \$47.1 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 \$331.1 million which includes \$38.2 million for Bus/Paratransit/Microtransit Projects, \$1.5 million for Facility Projects, \$1.3 million for IT Projects, \$257.4 million for Light Rail Projects, \$31.5 million for other projects, \$1.1 million for Subrecipients and \$150 thousand for External Projects.

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	Budget Remaining
Bus/Paratransit/Microtransit Projects								
B150	Watt I-80 Transit Center Improve	30,112,905	2,000,000	32,112,905	32,112,905		0	4,182,192
B164	Airport ZEB Expansion Vehicles	4,000,000	-749,864	3,250,136	3,250,136		0	375,953
B179	Bus Stop Improvements	1,462,790	-1,216,721	246,069	246,069		0	626,173
B183	Elk Grove Clever Device	1,500,000	-329,022	1,170,978	1,170,978		0	17,774
B186	AHSC Bus Stop Improvements/TPS Round 7	4,000,000	-2,000,000	2,000,000	954,949		1,045,051	3,897,876
B187	AHSC Bus Stop Improvements/TPS Round 8	2,500,000	-500,000	2,000,000	500,000		1,500,000	2,500,000
P015	SmaRT Ride Expansion Vehicle	171,000	-171,000	0	0		0	0
TBD	On-Demand Wheelchair Accessible Vehicle Transportation Service		3,241,253	3,241,253		3,241,253		
Total Bus Projects		43,746,695	274,646	44,021,341	38,235,037	3,241,253	2,545,051	11,599,968
Facilities Projects								
F033	SacRT Go/Ride Fueling/Charging	805,000	-264,759	540,241	540,241		0	281,435
F037	Wayside Roof Replacement	503,000	250,000	753,000	528,200	224,800	0	-13,659
F041	R Street Warehouse Update	375,000	-6,181	368,819	368,819		0	6,182
F044	Metro Concrete Pad	41,250	-14,938	26,312	26,312	0	0	17,639
F047	Watt/I-80 Elevator & HVAC	610,086	-510,086	100,000	3,378		96,622	606,709
Total Facilities Projects		2,334,336	-545,964	1,788,372	1,466,950	224,800	96,622	898,305
IT Projects								
T075	Bus Router Refresh	2,305,225	-1,305,225	1,000,000	0		1,000,000	2,305,225
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		2,305,225	1,994,775	4,300,000	1,300,000	2,000,000	1,000,000	2,305,225

Summary of Capital Project Budget Additions continued

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD	Budget Remaining
Light Rail Projects								
R135(b)	Horn LR Station - Construction	18,721,142	14,278,858	33,000,000	8,000,000	13,000,000	12,000,000	18,721,142
R327	SVS Loop Realignment	38,320,000	10,000,000	48,320,000	36,964,960	10,000,000	1,355,040	32,960,602
R375	Dos Rios LR Station Construction	42,805,053	5,344,969	48,150,022	38,563,525	9,586,497	0	7,920,414
R379	LRV Replacement - NTP #5	58,400,000	12,600,000	71,000,000	58,400,000	12,600,000	0	58,400,000
R391	Railroad Tie Replacement	7,600,000	-2,600,000	5,000,000	2,880,000		2,120,000	3,195,380
S030	Downtown Riverfront Streetcar	160,000,000	4,000,000	164,000,000	112,548,142	44,700,000	6,751,858	146,168,429
Total Light Rail Projects		325,846,195	43,623,827	369,470,022	257,356,627	89,886,497	22,226,898	267,365,967
Other								
M004	FY12 Revenue Bond Payments	26,949,571	1,542,900	28,492,471	28,492,471		0	1,542,900
V102	Q Street Move	3,400,000	-372,411	3,027,589	3,027,589		0	0
Total Other Projects		30,349,571	1,170,489	31,520,060	31,520,060	0	0	1,542,900
Subrecipients								
Q071	El Dorado Transit - Park & Ride	700,000	-400,000	300,000	300,000			300,000
Q075	Paratransit- Farmers Market and Access to Healthcare Shuttles (FY24)		250,000	250,000	250,000			41,201
Q076	Paratransit- One Stop Shop Center (FY24 and FY25)		150,000	150,000	150,000			23,248
Q083	El Dorado Transit - Bus Replacement		400,000	400,000	400,000			400,000
Total Subrecipient Projects		700,000	400,000	1,100,000	1,100,000	0	0	764,449
External Projects								
A030	Rancho Cordova Parkway Interchange		75,000	75,000	75,000			75,000
A031	SVS Regional Bus Hub - NEPA Agmt		75,000	75,000	75,000			
Total External Projects		0	150,000	150,000	150,000	0	0	75,000
Totals		\$405,282,022	\$47,067,773	\$452,349,795	\$331,128,674	\$95,352,550	\$25,868,571	\$284,551,814

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	Budget Remaining
Bus/Paratransit/Microtransit Projects								
715	Bus Maintenance Facility #2	25,383,587		25,383,587	25,383,587		0	1,096,350
B147	Fleet Maint Mgmt Software	1,500,000		1,500,000	21,539		1,478,461	1,500,000
B150	Watt I-80 Transit Center Improve	30,112,905	2,000,000	32,112,905	32,112,905		0	4,182,192
B151	Above Ground Gas Tank	2,000,000		2,000,000	0		2,000,000	2,000,000
B153	BMF1 Remediation	153,683		153,683	153,683		0	14,992
B164	Airport ZEB Expansion Vehicles	4,000,000	-749,864	3,250,136	3,250,136		0	375,953
B165	Electric Bus Charging Infrastr	16,630,500		16,630,500	4,854,078		11,776,422	16,473,997
B171	Citrus Heights Bus Stop Improve	310,000		310,000	310,000		0	310,000
B172	Folsom Bus Stop Improvements	200,000		200,000	200,000		0	200,000
B174	Disruption Manager Software	310,135		310,135	310,135		0	0
B176	Vehicle Event Recorder	554,590		554,590	554,590		0	554,590
B177	Trapeze OPS Web	251,000		251,000	251,000		0	126,035
B179	Bus Stop Improvements	1,462,790	-1,216,721	246,069	246,069		0	626,173
B180	Bus Lift Replacements	872,154		872,154	699,734		172,420	872,154
B181	Operator Barrier Replacement	1,979,091		1,979,091	544,289		1,434,802	1,327,000
B182	Bus WiFi	299,267		299,267	299,267		0	299,267
B183	Elk Grove Clever Device	1,500,000	-329,022	1,170,978	1,170,978		0	17,774
B184	CA Labor Federation WED	77,000		77,000	77,000		0	19,159
B186	AHSC Bus Stop Improvements/TPS Round 7	4,000,000	-2,000,000	2,000,000	954,949		1,045,051	3,897,876
B187	AHSC Bus Stop Improvements/TPS Round 8	2,500,000	-500,000	2,000,000	500,000		1,500,000	2,500,000
B188	BMF #2 - H2 Fuel	139,000,000		139,000,000	97,479,678	20,000,000	21,520,322	139,000,000
B189	Enhancing Public Health with Heat Resilient Shelters	449,900		449,900	449,900		0	449,900
P012	Cutaway Vehicle Ride Improve	125,000		125,000	0		125,000	125,000
P013	SacRT Go Vehicles	8,800,000		8,800,000	5,469,828		3,330,172	3,755,760
P014	SmaRT Ride Vehicle Replace	5,623,038		5,623,038	0		5,623,038	5,623,038
P015	SmaRT Ride Expansion Vehicle	171,000	-171,000	0	0		0	0
TBD	Elk Grove - One 40' ZEB	1,060,000		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	500,000
B400	Bus Capital Improvements	500,000		500,000	0		500,000	
Total Bus Projects		249,825,640	274,646	250,100,286	175,293,345	23,241,253	51,565,688	186,907,211

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	Budget Remaining
Facilities Projects								
F028	Administrative Equipment	700,000		700,000	0		700,000	700,000
F033	SacRT Go/Ride Fueling/Charging	805,000	-264,759	540,241	540,241		0	281,435
F037	Wayside Roof Replacement	503,000	250,000	753,000	528,200	224,800	0	-13,659
F040	Bridge Asset Rehabilitation	2,000,000		2,000,000	2,000,000		0	1,817,184
F041	R Street Warehouse Update	375,000	-6,181	368,819	368,819		0	6,182
F042	South Bus Parking Lot Pavement	800,000		800,000	800,000		0	800,000
F043	BMF2 Pavement Repair	2,065,000		2,065,000			2,065,000	2,065,000
F044	Metro Concrete Pad	41,250	-14,938	26,312	26,312	0	0	17,639
F046	1225 R Street Upgrade	32,000		32,000	32,000		0	28,647
F047	Watt/I-80 Elevator & HVAC	610,086	-510,086	100,000	3,378		96,622	606,709
F400	Facilities Capital Improvements	500,000		500,000			500,000	500,000
	Total Facilities Projects	8,431,336	-545,964	7,885,372	4,298,950	224,800	3,361,622	6,809,136

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD	Budget Remaining
IT Projects								
T066	Historic Folsom Camera Enhance	88,607		88,607	88,607		0	67,061
T067	Connect Card Version 2	7,500,000		7,500,000	0		7,500,000	6,274,415
T071	Mobile Camera Trailers (2)	187,702		187,702	0		187,702	187,702
T072	Train Technology Refresh	17,079,402		17,079,402	15,156,293		1,923,109	16,695,181
T074	Security Camera System Upgrades	2,070,000		2,070,000	869,250		1,200,750	1,176,391
T075	Bus Router Refresh	2,305,225	-1,305,225	1,000,000	0		1,000,000	2,305,225
T077	Connect Card Firewall Refresh	888,579		888,579	821,979		66,600	137,081
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	1,994,775	32,264,290	18,236,129	2,000,000	12,028,161	26,843,056

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	Budget Remaining
Light Rail Projects								
404	Green Line to the River Dist	49,762,000		49,762,000	49,762,000		0	187,709
410	South Sacramento Phase 2 LR	270,000,000		270,000,000	270,000,000		0	1,461,040
R001	CAF Light Rail Vehicle Paint	995,000		995,000	995,000		0	449,415
R115	GL Replace 13 LRVs NTP #1	75,866,094		75,866,094	75,866,094		0	6,202,969
R135(a)	Horn LR Station - Design	2,136,858		2,136,858	2,136,858		0	1,577,358
R135(b)	Horn LR Station - Construction	18,721,142	14,278,858	33,000,000	8,000,000	13,000,000	12,000,000	18,721,142
R327	SVS Loop Realignment	38,320,000	10,000,000	48,320,000	36,964,960	10,000,000	1,355,040	32,960,602
R359(a)	15 Minute Service (Glenn Station)	37,000,000		37,000,000	37,000,000		0	3,800,692
R363	Tamper Refurbishment	89,880		89,880	89,880		0	4,822
R365	Tamper Re-Power	47,500		47,500			47,500	47,500
R366	GL Expansion 7 LRVs NTP #1	42,104,534		42,104,534	42,104,534		0	1,039,878
R371	Y1 Substation Replacement	6,886,000		6,886,000	6,886,000		0	5,912,828
R372	Roadway Worker Protection Sy	805,000		805,000	0		805,000	805,000
R373	Material Storage System	655,000		655,000	0		655,000	655,000
R374	TPSS A1 Neg Return Cable Rep	184,390		184,390	184,390		0	13,883
R375	Dos Rios LR Station Construction	42,805,053	5,344,969	48,150,022	38,563,525	9,586,497	0	7,920,414
R376	8 New LRVs - Goldline NTP 2	46,200,000		46,200,000	46,200,000		0	7,674,614
R377	8 New LRVs - Blueline NTP 3	47,000,000		47,000,000	47,000,000		0	7,771,197
R378	LRV Replacement - NTP #4	58,400,000		58,400,000	58,400,000		0	10,184,088
R379	LRV Replacement - NTP #5	58,400,000	12,600,000	71,000,000	58,400,000	12,600,000	0	58,400,000
R380	Gold Line Station Conversions	95,000,000		95,000,000	81,342,752	5,000,000	8,657,248	67,225,586
R381	Blue Line Station Conversions	62,200,000		62,200,000	48,030,537	5,000,000	9,169,463	52,804,136
R384	LRV Maintenance Shop Upgrade	292,028		292,028	292,028		0	138,129
R386	LR Station LED Light Upgrade	5,000,000		5,000,000	4,634,422		365,578	5,000,000
R387	Park & Ride LED Light Upgrade	5,000,000		5,000,000	2,000,000	1,000,000	2,000,000	5,000,000
R389	Instrument House A019 Local	82,250		82,250	0		82,250	82,250
R391	Railroad Tie Replacement	7,600,000	-2,600,000	5,000,000	2,880,000		2,120,000	3,195,380
R392	CAF Overhaul	10,000,000		10,000,000	4,400,000		5,600,000	9,998,697
R395	LRV Replacement - NTP #6	30,000,000		30,000,000	4,000,000	26,000,000	0	30,000,000
S030	Downtown Riverfront Streetcar	160,000,000	4,000,000	164,000,000	112,548,142	44,700,000	6,751,858	146,168,429
R400	Light Rail SGR Maintenance	500,000		500,000			500,000	50,000
	Total Light Rail Projects	1,172,052,729	43,623,827	1,215,676,556	1,038,681,122	126,886,497	50,108,937	485,452,758

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	Budget Remaining
Planning Projects								
M008	Transit Action (Long Range)	200,000		200,000	0		200,000	200,000
M019	Arcade Creek Bridge Enviro	141,781		141,781	141,781		0	1,735
M021	Blue Line to Elk Grove/High-	200,000		200,000	0		200,000	200,000
M023	SacRT Workforce Development	1,250,000		1,250,000	0		1,250,000	1,250,000
M024	Meadowview Transit Oriented	300,000		300,000	150,000		150,000	275,510
M025	Truxel Bridge Study	14,730		14,730	14,730		0	10,044
M027	Comprehensive Ops Analysis	1,000,000		1,000,000	1,000,000		0	74,680
M028	Stockton Boulevard Corridor	910,000		910,000				900,424
M030	Safe Routes to Transit Plan	500,000		500,000				500,000
M031	Roseville Rd LR Station Equitable Access	200,000		200,000	200,000			200,000
TBD	Mobility Hub Implementation	500,000		500,000			500,000	500,000
M400	Planning/Studies	500,000		500,000			500,000	500,000
	Total Planning Projects	5,716,511	0	5,716,511	1,506,511	0	2,800,000	4,612,393

Project Number	Project Name	FY 2025 Amended Budget	FY 2026 Budget Additions & Reductions	FY26 Budget	Awarded & Available Funding	FY26 Anticipated Grants	TBD	Budget Remaining
Other								
M004	FY12 Revenue Bond Payments	26,949,571	1,542,900	28,492,471	28,492,471		0	1,542,900
N001	Police Vehicle Replacement	2,420,000		2,420,000	1,680,000		740,000	1,068,542
N002	Non Revenue Vehicle Replace	2,175,000		2,175,000	1,200,000		975,000	1,416,715
V102	Q Street Move	3,400,000	-372,411	3,027,589	3,027,589		0	0
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	36,337,671	1,170,489	37,508,160	34,400,060	0	3,108,100	4,028,157

Total Active Projects	\$1,502,633,402	\$46,517,773	\$1,549,151,175	\$1,272,416,117	\$152,352,550	\$122,972,508	\$714,652,711
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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	Budget Remaining
Future Projects								
B100	Bus Fleet Replacement	21,629,000		21,629,000	0		21,629,000	21,629,000
F035	South Area BMF	100,000,000		100,000,000	0		100,000,000	100,000,000
M022	Systemwide SCADA	6,500,000		6,500,000	1,000,000		5,500,000	5,500,000
R370	Sac Valley Double Tracking	95,800,000		95,800,000			95,800,000	95,800,000
R383	LR Maintenance Facility Env/PE/ROW	22,500,000		22,500,000	0		22,500,000	22,500,000
T076	Network Infrastructure Refre	27,776,625		27,776,625	0		27,776,625	27,776,625
R359(b)	15 Min Svc (Hazel Station)	70,172,977		70,172,977	1,500,000		68,672,977	68,672,977
R328	Green Line Final EIS/EIR	3,000,000		3,000,000	0		3,000,000	3,000,000
B159	Microtransit ZEVs & Chargers	5,519,200		5,519,200	0		5,519,200	5,519,200
R368	SVS Loop Expand LRVs (3)	15,000,000		15,000,000	0		15,000,000	15,000,000
R362	LR Wheel Truing Machine	4,415,438		4,415,438	1,174,111		3,241,327	3,241,327
TBD	Stockton Blvd. Rapid Transit	72,000,000		72,000,000	0		72,000,000	72,000,000
R385	Grand Ave Bridge Repair	15,245,000		15,245,000	0		15,245,000	15,245,000
R388	Facilities LED Light Upgrade	5,000,000		5,000,000	0		5,000,000	5,000,000
	Total Future Projects	464,558,240	0	464,558,240	3,674,111	0	460,884,129	460,884,129

Total Inactive Projects	\$464,558,240	\$0	\$464,558,240	\$3,674,111	\$0	\$460,884,129	\$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	Budget Remaining
Subrecipients								
Q052	Subrecipient - SACOG	550,000		550,000	550,000			171,197
Q061	Yolobus Causway Connection	1,500,000		1,500,000	1,500,000			480,000
Q067	El Dorado FY21 Preventive Maintenance	43,520		43,520	43,520			43,520
Q070	El Dorado Transit - Ops	31,181		31,181	31,181			31,181
Q071	El Dorado Transit - Park & Ride	700,000	-400,000	300,000	300,000			300,000
Q072	Paratransit - Mobility Mgmt	500,000		500,000	500,000			500,000
Q073	El Dorado Transit FY23-29 Ops	946,103		946,103	946,103			946,103
TBD	El Dorado Transit FFY23 5307/5339(a)	438,792		438,792	438,792			438,792
TBD	El Dorado Transit FFY24 5307/5339(a)	450,000		450,000	450,000			450,000
Q075	Paratransit- Farmers Market and Access to Healthcare Shuttles (FY24)		250,000	250,000	250,000			41,201
Q076	Paratransit- One Stop Shop Center (FY24 and FY25)		150,000	150,000	150,000			23,248
Q077	Paratransit- People to Produce and Access to Healthcare Shuttles (FY25,FY26)	900,000		900,000	900,000			900,000
Q078	Paratransit- Regional Mobility Management (FY25, FY26)	700,000		700,000	700,000			700,000
Q079	Paratransit- Preventive Maintenance (FY25, FY26)	400,000		400,000	400,000			400,000
Q080	Paratransit- Bus Stops and Shelters	100,000		100,000	100,000			100,000
Q081	Paratransit- Support/Non Revenue Vehicles	320,000		320,000	320,000			320,000
Q082	Paratransit - Bus Video Camera Replacements	372,416		372,416	372,416			372,416
Q083	El Dorado Transit - Bus Replacement		400,000	400,000	400,000			400,000
	Total Subrecipient Projects	7,952,012	400,000	8,352,012	8,352,012	0	0	6,617,658
Combined Capital Project Totals		\$1,975,143,654	\$46,917,773	\$2,022,061,427	\$1,284,442,240	\$152,352,550	\$583,856,637	\$1,182,154,498

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	Budget Remaining
External Projects								
A012	65th St. / Jackson Properties	77,000		77,000	77,000			51,124
A015	Caltrans Brighton Overhead Design	385,230		385,230	385,230			244,550
A019	Caltrans Camellia City Viaduct	427,300		427,300	427,300			176,573
A020	Folsom Blvd Complete Streets	45,000		45,000	45,000			29,782
A021	29th/30th Signal System: SacRT Labor	100,000		100,000	100,000			85,318
A022	29th/30th Signal System	315,000		315,000	315,000			233,003
A024	Richards Blvd Office Complex	50,000		50,000	50,000			1,586
A025	DGS 9th/O Street Bldg Renovation	149,000		149,000	149,000			128,418
A026	Railyards Station	149,000		149,000	149,000			113,047
A027	Midtown Station	150,000		150,000	150,000			133,609
A028	Hazel Ave at US50 Interchang	150,000		150,000	150,000			141,545
A029	Arden Armory	100,000		100,000	100,000			100,000
A030	Rancho Cordova Parkway Interchange		75,000	75,000	75,000			75,000
A031	SVS Regional Bus Hub - NEPA Agmt		75,000	75,000	75,000			
Total External Projects		2,097,530	150,000	2,247,530	2,247,530	0	0	1,513,555

Combined Capital Project & External Totals

\$1,977,241,184	\$47,067,773	\$2,024,308,957	\$1,286,689,770	\$152,352,550	\$583,856,637	\$1,183,668,053
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