

# STAFF REPORT

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**DATE:** November 18, 2024  
**TO:** Sacramento Regional Transit Board of Directors  
**FROM:** Jason Johnson, VP, Finance/CFO  
**SUBJ:** SECOND AMENDMENT TO THE FY25 CAPITAL BUDGET

## RECOMMENDATION

Adopt the Attached Resolution.

## RESULT OF RECOMMENDED ACTION

Approval of the First Amendment increasing the FY25 Capital Budget by \$36,392,316 for new capital project requests, bringing the total of the amended FY25 Capital Budget to \$2,051,004,065.

## FISCAL IMPACT

The original FY25 Capital Budget is \$1,856,723,462. This First Amendment increased the Capital Budget by \$157,888,287, and the Second Amendment increases the budget by \$36,392,316, bringing the total of the amended FY25 Capital Budget to \$2,051,004,065.

## DISCUSSION

Sacramento Regional Transit District's (SacRT) annual budgeting process includes Board adoption of a budget that reflects SacRT's expected funding at the time of preparation. Periodically, changes in funding sources, funding amounts, or SacRT's priorities require revisions to the budget. Staff has identified necessary revisions to the Capital Budget as described below.

- **Railroad Tie Replacement Project- \$2,600,000 increase in budget.** Replace worn track ties that have exceeded their useful life on SacRT's Gold Light Rail Line. Total project cost revised to \$7,600,000, an increase of \$2,600,000 over the \$5,000,000 budget previously approved by SacRT's Board of Directors.
- **Light Rail Vehicle Replacement (NTP #6) - \$30,000,000.** Project will provide funding to purchase 5 light rail vehicles (LRVs) to replace existing light rail vehicles at the end of their useful life. SacRT will be submitting an SB1 Solutions for Congested Corridors (SCCP) application to cover \$26,000,000 of

the cost. If SCCP funds are awarded to the project, state transit assistance funds would cover the remaining \$4,000,000 cost.

- **Enhancing Public Health with Heat Resilient Shelters - \$449,900.** Project will provide funding to purchase and install climate shelters at bus stops located in disadvantaged communities, as identified in SacRT's Bus Stop Improvements Plan. Project aims to create a more comfortable, sustainable, and healthy environment for transit riders during periods of extreme heat. Project was recently awarded \$449,900 Extreme Heat and Community Resilience Program funds from the Governor's Office of Land Use and Climate Innovation. There is no matching funds requirement.
- **Bus Operator Protective Barriers - \$550,000.** This project is for the purchase and installation of protective barriers in buses to safeguard bus operators. Assaults on bus operators have increased nationwide. The barriers will provide a physical shield between operators and passengers, reducing the risk of physical assaults and enhancing overall transit security. The funding for this project is Measure A interest income.
- **Paratransit- People to Produce and Access to Healthcare Shuttles - \$900,000.** The project operates shuttle service on routes designed to integrate into existing SacRT fixed route and light rail services to provide first-mile/last-mile connectivity and to serve areas of the region that are existing transit deserts. Project is funded with FTA Section 5307 funds. Match funds are provided by Paratransit.
- **Paratransit- Regional Mobility Management - \$700,000.** Project includes regional travel instruction programs (for older adults, persons with disabilities, youth, and the general public) who are interested in accessing the region's fixed route, on-demand, light rail, and share mobility services. Project is funded with FTA Section 5307 funds. Match funds are provided by Paratransit.
- **Paratransit- Preventive Maintenance - \$400,000.** The project supports Paratransit maintenance costs for their transportation services in the Sacramento region. Project is funded with FTA Section 5307 funds. Match funds are provided by Paratransit.
- **Paratransit- Bus Stops and Shelters - \$100,000.** Project includes bus stop signage and amenities to support the People to Produce and Access to Healthcare shuttle program. Project is funded with FTA Section 5307 funds. Match funds are provided by Paratransit.
- **Paratransit- Support/Non-Revenue Vehicles - \$320,000.** Replace 8 support/non-revenue vehicles that are 14 years old with new vehicles to allow Paratransit mobility trainers to travel to community training locations and for road supervisors to provide operational services. Project is funded with FTA Section 5307 funds. Match funds are provided by Paratransit.

- **Paratransit- Bus Video Camera Replacements - \$372,416.** Purchase and install 58 cameras on Paratransit buses, as recommended in Paratransit's Transit Asset Management plan. Cameras help provide research into customer service inquiries, monitor training, facilitate response to accidents, and evaluate service efficiencies. Project is funded with FTA Section 5307 and 5339 funds. Match funds are provided by Paratransit.

RESOLUTION NO. 2024-11-115

Adopted by the Board of Directors of the Sacramento Regional Transit District on this date:

November 18, 2024

**SECOND AMENDMENT TO THE FY25 CAPITAL BUDGET**

NOW, THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF DIRECTORS OF THE SACRAMENTO REGIONAL TRANSIT DISTRICT AS FOLLOWS:

THAT, the Board hereby approves the Second Amendment to the Fiscal Year 2025 Capital Budget as set out in Exhibit A, increasing the total Capital Budget to \$2,051,004,065.

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PATRICK KENNEDY, Chair

A T T E S T:

HENRY LI, Secretary

By: \_\_\_\_\_  
Tabetha Smith, Assistant Secretary

**Exhibit A**

**Second Amendment to FY25 Capital Budget**

<b>Project Name</b>	<b>FY25 Capital Budget Second Amendment Amount</b>	<b>Amendment Justification</b>
Railroad Tie Replacement	\$2,600,000	An increase of \$2,600,000 to the adopted amount of \$5,000,000 in FY25 Capital Budget, bringing the amended budget for this project to \$7,600,000
Light Rail Vehicle Replacement (NTP #6)	\$30,000,000	\$30,000,000 not included in FY25 Capital Budget
Enhancing Public Health with Heat Resilient Shelters	\$449,900	\$449,900 not included in FY25 Capital Budget
Bus Operator Protective Barriers	\$550,000	\$550,000 not included in FY25 Capital Budget
Paratransit- People to Produce and Access to Healthcare Shuttles	\$900,000	\$900,000 not included in FY25 Capital Budget
Paratransit- Regional Mobility Management	\$700,000	\$700,000 not included in FY25 Capital Budget
Paratransit- Preventive Maintenance	\$400,000	\$400,000 not included in FY25 Capital Budget
Paratransit- Bus Stops and Shelters	\$100,000	\$100,000 not included in FY25 Capital Budget
Paratransit- Support/Non-Revenue Vehicles	\$320,000	\$320,000 not included in FY25 Capital Budget
Paratransit- Bus Camera Replacements	\$372,416	\$372,416 not included in FY25 Capital Budget
<b>TOTAL</b>	<b>\$36,392,316</b>	