



WHAT IS PROPOSED

The WMATA Board of Directors has authorized the FY2027 Budget public hearings, as required by the Federal Transit Administration (FTA) and the Commonwealth of Virginia. The capital program (including the proposed use of FTA and other federal grant funds) for FY2027 is described in detail in the attached dockets. In addition, the Board is also seeking comment on proposed service changes for FY2027. The Board may ultimately choose to authorize lesser changes, or no changes at all.

Docket B26-01: Proposed FY2027-2032 Capital Improvement Program and Federal FY2027 Grant Applications

Overview

WMATA is committed to maintaining the safety, reliability, and affordability of its system by investing in its assets — from rail stations, tracks and traction power infrastructure to the vehicles, maintenance facilities and cooling systems — and providing a better transit experience for hundreds of thousands of customers each day.

The proposed FY2027 capital budget of \$2.1 billion and six-year capital improvement program of \$13.5 billion (including required debt service and revenue loss from capital projects) include investment in ongoing projects, prioritized system preservation and renewal needs and investments to provide safe and efficient service delivery informed by asset management and reliability plans.

Capital program publications detail the following:

- Capital Program Strategy outlining the vision and goals for capital investments.
- Six-Year Capital Improvement Program investments of \$13.5 billion and a FY2027 capital budget of \$2.1 billion to fund priority investments constrained by affordability and delivery capacity.

Major capital program investments to further improve service and customer experience include:

- **Railcars and Rail Facilities.** Major *vehicle* investments include the 8000-series railcar acquisition program. Major *facilities and systems* investments include rail vehicle scheduled maintenance program (SMP) facility improvements and railyard state of good repair.



- **Rail Systems.** Major investments include Train Control Room Rehabilitation, Track Circuit Cable Testing and Replacement, Switch Machine Replacement, Rail Power System Rehabilitation, Radio Infrastructure Replacement, Fiber Installation.
- **Track and Structures Rehabilitation.** Major investments include track rehabilitation and maintenance; tunnel ventilation demonstration and water leak mitigation demonstration on the red line; and bridge and aerial structural rehabilitation.
- **Station and Passenger Facilities.** Major investments include standpipe systems and tunnel emergency egress; parking garage and surface lot rehabilitation, station entrance canopies, and elevator rehabilitations; digital signage and wayfinding, lighting, and fare payment modernization.
- **Bus, Bus Facilities, and Paratransit.** Major *vehicle* investments include bus acquisition and rehabilitation and paratransit vehicle purchases. Major *facilities* investments include Northern and Bladensburg garage replacements and electrification; bus shelter replacement, customer information electronic displays, bus priority program.
- **Operations and Business Support.** A modern training facility, computing infrastructure state of good repair; Enterprise Resource Planning (ERP) System Replacement; Asset Management System Upgrade; service vehicle replacement; and environmental compliance.

The six-year plan includes reimbursable projects such as the Purple Line.



Financial Plan by Investment Category

Capital Investment Categories (\$M)	FY2027 Proposed Budget*	FY2028-FY2032 Plan*	Six-Year Total*
Railcars and Railcar Facilities	\$372	\$2,013	\$2,385
Rail Systems	\$288	\$1,682	\$1,970
Track and Structure Rehabilitation	\$254	\$1,612	\$1,866
Stations and Passenger Facilities	\$327	\$1,253	\$1,580
Bus, Bus Facilities, and Paratransit	\$340	\$1,755	\$2,095
Operations and Business Support	\$282	\$1,123	\$1,405
Total Capital Investments	\$1,862	\$9,439	\$11,301
Revenue Loss from Capital Projects and Other Needs	\$22	\$110	\$130
Debt Service - Dedicated Funding	\$254	\$1,813	\$2,067
Total Capital Program Cost	\$2,137	\$11,361	\$13,498

*FY2027-FY2032 Plan capital investment category allocation subject to change as project costs and schedules are refined; columns may not sum due to rounding.

Capital Program Funding Sources

Funding Sources (\$M)	FY2027 Proposed Budget*
Formula and Other Grants	\$517
PRIIA	\$144
Subtotal Federal Grants	\$661
District of Columbia	\$348
State of Maryland	\$322
Commonwealth of Virginia	\$299
Subtotal State and Local Contribution	\$970
Jurisdiction Reimbursable Projects	\$60
Debt and Other Fund Sources	\$284
Prior Year Funding	\$163
Grand Total	\$2,137

*FY2027 Funding Sources are estimates and may change; columns may not sum due to rounding.