

Attachment 2
FY27 Capital Budget
Program Summary by Category

Program Category	FY27 <u>Planned Expenditures</u>
System Reinvestment	
Mainline	133,949,819
Rolling Stock	49,434,868
Stations	64,079,255
Controls & Communications	134,571,181
Facilities	13,849,090
Work Equipment	1,018,400
Total System Reinvestment	\$ <u>396,902,613</u>
Service & Capacity Enhancement	
Mainline	61,592,872
Rolling Stock	211,888,609
Stations	43,285,499
Controls & Communications	47,978,637
Facilities	42,461,087
Work Equipment	6,390,526
Total Service and Capacity Enhancement	\$ <u>413,597,230</u>
Safety & Security	13,335,834
Earthquake Safety	227,877
System Development	3,948,265
TOTAL CAPITAL	\$ <u>828,011,818</u>
 Total Authorized Capital Full-Time Equivalent (FTEs)	 793.1