



Board Document

OVERVIEW			
PRESENTATION NAME	GM & CEO FY2027 Proposed Budget, FY2027-FY2032 Capital Improvement Program, and Authorization for Public Hearings	DOCUMENT NO.	300081
ACTION OR INFORMATION	Action		
STRATEGIC TRANSFORMATION PLAN GOAL	Service excellence; Talented teams; Regional opportunity and partnership; Financial Stewardship and Resource Management		
RESOLUTION	YES		
EXECUTIVE OWNER			
EXECUTIVE TEAM OWNER	Webster, Thomas J.		
DEPARTMENT	Finance		
DOCUMENT INITIATOR	Bridges, Cheryl L.		
OTHER INFORMATION			
COMMITTEE	FCC	COMMITTEE DATE	12/11/2025
PURPOSE/KEY HIGHLIGHTS	Provide the Board of Directors with an overview of the General Manager & Chief Executive Officer's (GM & CEO) FY2027 Proposed Operating and Capital Budget and FY2027-FY2032 Capital Improvement Program (CIP), as well as request Board authorization to conduct Compact Public Hearings on the proposed budget.		
DISCUSSION	The WMATA Compact requires the Board of Directors to annually adopt a current expense budget, where total expenses in the annual budget are balanced by the Board's estimated revenues and receipts from all sources. The Proposed Budget is typically presented to the Board of Directors in December of the preceding fiscal year, followed by a public hearing required by the WMATA Compact. Staff		



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finalize the budget recommendation for Board approval in March or April. Each year the approved annual budget becomes effective on July 1.

The FY2027 Proposed Budget focuses on service improvements to further increase ridership and revenue, cost control, and less dependence on capital funding for preventive maintenance.

Metro anticipates continued ridership growth, leading to increased passenger and parking revenue. It also anticipates continued savings from the optimization of Metrobus schedules, more efficient Metrorail scheduling because of Automatic Train Operations (ATO), and workforce modernization efforts. Planned reinvestments include improved Metrobus service (frequency, span, regional coverage) and all-day Metrorail service. Further investments include a continued transformation of system-wide service delivery, organizational development, and digital modernization. These efficiencies and cost savings and increased revenue reduce the amount of capital funding for operating preventive maintenance expenses below original forecast levels.

Baseline assumptions for FY2027 ridership include stable federal workforce ridership, an increased use of Tap. Ride. Go. as well as student and university pass enrollment, and a rise in fare-free MetroAccess usage. Potential headwinds include uncertain economic conditions, potential changes in the regional workforce, and a possible reduction in leisure travel and tourism. However, Metro can maximize ridership against these headwinds through continued investment in service along with predictable fares and growth in the usage of its pass programs.

Service improvement proposals for Metrorail in FY2027 include train length optimization and ATO for increased efficiency, improved all-day and late-night service, and additional peak capacity to mitigate crowding on the Red, Orange and Silver Lines. Service improvement proposals for Metrobus in FY2027 include schedule optimization, increased capacity and on-time performance, increased frequency, and enhanced span and coverage of key routes.

Metro envisions a Visionary Network for Metrobus, which would run an additional 1.5 million revenue hours from the current 4.6 million. The service would have at least 30-minute frequencies throughout



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the day for most routes, the additional of new routes – including more connections between Metrorail branches and emerging activity centers, the creation of a regional 24-hour network with overnight airport connections, and the delivery of more consistent and frequent service throughout each day of the week. This vision will lead to a significant increase in bus ridership, who in turn will save more time on their commutes, have more convenient trip options, and have better access to jobs across the region. Metro’s proposal for additional bus service in FY2027 would equal 6 percent of a fully realized Visionary Network.

Metrobus service improvements for FY2027 include lessons learned from the implementation of the Better Bus Network. Metro will adjust routes experiencing high passenger loads and/or frequent delays, reduce service complexity by always serving the full extent of all routes while also making consistent spans and headways, and add service where it most benefits customers while strengthening the overall network.

The proposed budget for FY2027 envisions a more useful network for all Metro riders, with improved service on 15 percent of Metrobus routes and more off peak, late night and overall weekday service on Metrorail. Planned service improvements for FY2027 would increase the number of jobs accessible within a 30-minute Metrobus or Metrorail trip by 5 percent from FY2026 and 26 percent from FY2020.

Total Revenue for the FY2027 Proposed Budget is \$651 million, driven by continued ridership growth and enhancements such as Tap.Ride.Go., expanded pass programs, and fare modernization efforts. Gross Expenses for the FY2027 Proposed Budget total \$2,740 million, reflecting both service enhancements and necessary investments to maintain system performance. Through internal efficiencies and cost reductions, Metro is able to offset expense pressures, while reducing reliance on capital funding. As a result, the FY2027 Gross Subsidy remains at \$1,963 million.

Metrobus ridership has been flat or declining since spring 2025, but ridership and revenue are expected to grow with the launch of Tap. Ride. Go. and continued fare enforcement. Metrorail ridership has grown rapidly and is now entering a phase of steady growth, with a



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baseline forecast of 2.3 percent overall growth and 4.9 percent with service changes.

Metro anticipates total ridership to grow from a FY2026 forecast of 268 million to 287 million by FY2029, while revenue is expected to grow from a FY2026 forecast of \$506 million to \$603 million. Continued modernization of fares and payment options will assist with ridership and revenue growth. Such initiatives in development or for consideration include a planned inflationary fare increase in FY2028, parking technology updates (e.g., potential for multi-day parking options), U-Pass program updates to increase participation, VRE/MARC regional rail pass and fare integration, and integration with the MTA's Purple Line currently under construction.

The expense outlook for FY2027 includes collective bargaining agreements providing general wage increases, a workforce optimized in line with modernization efforts, growth of Abilities-Ride trips (fare free), and savings from ATO and bus scheduling efficiencies invested in additional service. Potential headwinds include inflation and tariffs, volatility in the energy markets, and rising pension and healthcare costs. Metro can mitigate these headwinds by leveraging technology and streamlining processes, improving energy efficiency and reducing exposure to energy costs, and addressing absenteeism and unscheduled leave.

Proposed Capital Program

Metro has made historic investments in the system since the provision of Dedicated Funding. Metro continues to invest capital resources in the system to replace existing assets with a focus on reliability, safety and enhanced experience for Metro customers. This focused reinvestment into the system has yielded tangible improvements in system performance, resulting in better customer experience.

The proposed FY2027-FY2032 Capital Program includes two scenarios:

- \$11.3 billion six-year proposed Capital Program that is constrained and assumes no new regional investment; and
- \$15.8 billion six-year scenario that includes additional regional investment (\$460 million annually, indexed and bond) in alignment with the DMVMoves recommendation to increase the capital program.



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There are risks under the proposed Capital Program scenario without new regional investment. Metro expects that recent progress made to reinvest in the system and progress to reduce the backlog will be reversed, leading to declining reliability, worsening customer experience, and increased safety risk.

Additional annual regional investment supports a manageable capital backlog, efficient capital delivery program, and maximum use and value of the existing system. Investing in assets supports a reliable system, serving as a foundation for good service. Additional regional investment, added to Metro's existing capital funding sources, would support Metro's capital reinvestment needs in infrastructure, vehicles, equipment and systems to maintain and continue to improve safety, reliability efficiency and other performance gains.

The presentation highlights key investment categories, the importance of these assets to provide service, and the impact on the assets between the two funding scenarios. Assets discussed include: Fire Control Systems, Buses, Tunnels and Shafts, Bridges, Mechanical Pump Systems, Escalators, Electrical Power Rooms, Heating and Cooling Systems, Bus Maintenance Facilities, Parking Garages and Lots, Railcars, and Metro's Signaling System.

The Capital Program includes the following strategic topics that have a long-term impact on the system:

- 8000-Series Railcars
- Rail Modernization

Public Hearing Authorization

As part of Metro's public hearing authorization for the FY2027 proposed budget and FY2027-2032 capital program, the authority is looking to inform customers, community members, and stakeholders about key budget proposals, with dedicated attention given to hard-to-reach populations. Metro will obtain feedback via an online survey and public hearings. It will also create a communications and advertising plan based on requirements and best practices, including a website, brochure, and stakeholder toolkit. To best reach customers, tactics developed through Metro's Public Participation Plan (2023-2026) include bus and rail signage, digital media, direct outreach, public hearings, and a survey.



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INTERESTED PARTIES	Please see the attached full list of WMATA's capital vendors.
RECOMMENDATION/NEXT STEPS	Staff recommends Board approval to hold public hearings related to the FY2027 Proposed Budget.
FUNDING IMPACT	This is the first step in approving the budget, which is a significant step in establishing funding for FY2027.

CAPITAL VENDORS

22nd Century Technologies Inc	Apex Consulting Services Group, Inc
A & K Railroad Materials Inc	Arcadis Professional Services USA Inc
A Yankee Line Inc	Armis Federal LLC
Academy Express LLC	Arora Engineers Inc
Accelera Solutions, Inc.	AROW Global Corporation
Accenture LLP	Artbridge LLC
A-Connection Inc	AT&T Corp
Adaptaspace Inc	Atlantic Graphic Systems Inc
ADGO Inc	Atlantic Hardware Supply
Admiral Elevator Co., Inc.	Atlantic Refinishing & Restoration Inc
ADP Consultants, Inc.	Atlantic Track & Turnout Co
Advanced Computer Concepts	Automatization JRT Inc
Advanced Digital Systems, Inc.	Avaya LLC
AECOM Technical Services Inc	Axon Enterprise, Inc.
AECOM, USA, INC.	B&C Transit Consultants Inc.
AECOM-STV JV	Badger Mill Supply Corp
Agilent Technologies Inc	BAE Batteries USA
Air Cleaning Technologies, Inc.	BCP VI Summit Parent LP
Alan Tye & Associates LC	Benons LLC
Albert Kemperle Inc	Better Engineering Mfg Inc
Aldridge Electric Inc	Bikehub
All Roads Kenworth LLC	Birlasoft Consulting Inc.
Alliance Material Handling Inc	Biswas Information Technology Solutions
Allium Holdco LLC	Boxboat Technologies LLC
American CyberSystems Inc	Brad J Goldberg Inc
American Truck & Bus, Inc.	Brian Hoskins Ford
ANC Sports Enterprises LLC	B-Sar Electric LLC
Anixter Wire And Cable	Bullock Construction Inc
AnnuK Incorporated	Bureau Veritas North America Inc

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CAPITAL VENDORS

Business Marketers Group Inc	Cummins Inc
C C Johnson & Malhotra PC	CW Professional Services LLC
C3M Power Systems LLC	Daycon Products Company Inc
Cambridge Systematics Inc	DB ECO North America Inc
Carahsoft Technology Corp	Dell Marketing LP
CAS Severn Inc	Dellner Inc
CDW LLC	Deloitte Consulting LLP
CH2M HILL Inc	Delta Railroad Construction Inc
Cherry Bekaert Advisory Holdco LLC	DeSimone Consulting Engineers Group LLC
Chiaromonte Construction Company	DHA/RK&K Joint Venture
Clark Construction LLC	Digging & Rigging Inc
CLAVIS LLC	Digital Management LLC
Clearing Inc	Dimension Data North America, Inc.
Clever Devices Ltd	Diversified Property Services Inc
Cliff Garten and Associates Inc	DK Consulting LLC
CMG Media Ventures LLC	DLT Solutions LLC
Compass Solutions LLC	EastBanc Technologies, LLC
Comtech LLC	Eastern Lift Truck Company Inc
Concrete Protection & Restoration LLC	ELA Consulting
Consolidated Construction & Engineering	Elevator Cable & Supply Corporation
Copper River Information Technology LLC	Emagine IT, Inc.
CRADLE SYSTEMS, LLC	Engineered Machined Products, Inc.
Crane Service Company Inc	ENSCO Rail Inc
Cranemasters Inc	Enterprise Health LLC
Criswell Chevrolet	Ernst & Young US LLP
Crowe LLP	ERP Analysts Inc.
CSI Engineering P C	ETAP Automation - USA
Cubic Transportation Systems Inc	ETech Simulation Corp
Cubic Transportation Systems Inc	Everbridge Inc

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CAPITAL VENDORS

eVigilant Security	Hayden AI Technologies Inc
EXP US Services Inc	Helix Electric Inc
Fehr & Peers DC LLP	Hensel Phelps Construction Co
FH Paschen SN Nielsen & Associates LLC	HITACHI Rail STS USA Inc
First State Manufacturing	Hitachi Rail Washington LLC
Four Nines Technologies	HNTB Corporation
Frederick Windham	HR&A Advisors Inc
Freyssinet LLC	IBM
Fuji Semec Corp	IBS Management & Consultancy Service LLC
Gannett Fleming Engineers and Architects	Ideal Electrical Supply Corp
Gannett Fleming-Parsons Joint Venture II	Ideal ERP, LLC
Gartner Inc	Ignyte Group
Genfare LLC	immixTechnology Inc
Gensco American Inc.	Information & Computing Services Inc
Gillig LLC	InfraStrategies LLC
Giro Inc	Insight Public Sector Inc
Glebe Electronics Inc	International Process
Global Networks, Inc.	Jacobs Engineering Group Inc
Global Technology Solutions Inc	James Electrical Control Inc
Good Notion Tech LLC	James River Solutions LLC
Govconnection Inc	JJ Prime Services LLC
Graybar Electric Company Inc	Johnson & Towers
GTY Software Inc DBA Bonfire Interactive	Johnson & Towers Baltimore Inc
Haddad Drugan, LLC	Johnson Mirmiran & Thompson Inc
Hands On LLC	Johnson Truck Center LLC
Harsco Rail	Jones Lang LaSalle Americas Inc
Hatch Associates Consultants Inc	Jones Lang Lasalle Brokerage Inc
Hatch-Urban	K Neal International Trucks Inc
Hayat Brown LLC	K&J Safety & Security Consulting

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CAPITAL VENDORS

Kambrian Corporation	M & M Welding & Fabricators Inc
Kawasaki Rail Car Inc	M.C. Dean, Inc.
KB Signaling Operation LLC	Mac Products Inc
Kiewit Infrastructure Company	Maintenance Solutions, Inc.
Kim Engineering Inc	Mass Electric Construction Co
Kimley-Horn and Associates Inc	Massachusetts Institute of Technology
Kittelson & Associates Inc	Matthews Group Inc
KLD Labs Inc	McHenry Pressure Cleaning Systems Inc
Knaq Inc	McIntosh & Associates LLC
Knorr Brake Company	MEI Rigging & Crating LLC
Knorr Brake Holding Corporation	Metro Paving Corporation
Kone Inc	Microsoft Corporation
KORBATO	Mid-American Elevator Company
KPMG LLP	Mobilight International, Inc.
Kupper Engineering, Inc.	Model 1 Commercial Vehicles Inc
L B Foster Company	Modine Manufacturing Company
LanceSoft Inc	Motorola Solutions Inc
Lawson Concrete LLC	Mott MacDonald I&E, LLC
Lewis Bolt & Nut Company	Mott MacDonald-WSP Joint Venture
LIGHTBARS.COM LLC	Mountchor Technologies Inc
Limbic Systems Inc	MVS Inc
Lindsay Ford LLC	Mythics LLC
Littlepay Inc	NATSCO Transit Solutions, Inc.
Los Alamos Technical Associates Inc	Needles Eye
Louis Berger (DC), PLLC/Urban Engineers	Neopart Transit LLC
Lumenor Consulting Group Inc	Net Consulting Group Inc
Luminator Technology Group Global LLC	Network Rail Consulting, Inc.
Luminator Technology Group Inc	Networking for Future, Inc. (NFF, Inc.)
LytX Inc	New Flyer of America Inc

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CAPITAL VENDORS

North Carolina Granite Corporation	Rail Pros Field Services Inc
Nova Bus Inc	RailComm
Novacoast Federal Inc	Railway Products Group Inc
NovaTech Automation	RAM Industrial Services LLC
NSH USA Corporation	ReAgg LLC
Omax Corporation	Redgate Real Estate Advisors LLC
Optiv Security Inc	Reflexions Data LLC
Oracle America Inc	RemacUSA Inc
OTAS Inc	Republic Services Inc
Outfront Media Inc	Rich Moe Enterprises, LLC
Pandrol USA LP	RK Chevrolet, Inc.
Paramount Mechanical Corporation	RL Controls LLC
Parkmobile LLC	Rosendin Electric Inc
Parsons Transportation Group Inc	RPS Corporation
Patuxent Roofing and Contracting, Inc.	S&A Systems, Inc.
Phillips Corporation	Saft America Inc
Piping and Corrosion Specialties Inc	Samsara Inc
Potomac Construction Co Inc	Sandoval Consulting Services LLC
Potomac Yard Constructors A JV	Schneider Electric Critical Systems, Inc
Powersolv Inc	Sharp & Company
Predictive Safety SRP Inc	Sierra-Cedar, Inc.
Presidio Networked Solutions LLC	Signature Renovations LLC
Procore Technologies Inc	Signature Technologies Inc
Progress Rail Services Corporation	Singleton Electric Company Inc
Property & Environmental Management Inc	Sirius Computer Solutions
Protran Technology a Division of Harsco	Skanska USA Civil Southeast Inc
Prysmian Group Specialty Cables LLC	SLF Consultancy LLC
R&M USA Inc	Snap On Tools Company
Racine Railroad Products Inc	Software Information Resource Corporatio

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CAPITAL VENDORS

Solar Star Track Anacostia LLC	V Group Inc
Sonny Merryman Inc.	VHB - Vanasse Hangen Brustlin, Inc.
Sortac Systems LLC	Via Transportation Inc
Sovereign Hydroseal East Inc	Viavi Solutions, Inc.
Spatial Front, Inc.	Viva USA Inc
SPX Technologies Inc	Vivsoft Technologies LLC
SS&C Technologies, Inc.	voestalpine Railway Systems Nortrak LLC
ST ONGE COMPANY	W M Schlosser Co Inc
Standard Steel LLC	W W Grainger Inc
Staples Business Advantage	Wabtec Transportation Systems LLC
Stella-Jones Corporation	Western Star Trucks of Delmarva, LLC
Steven Goodrich/City Construction LLC	Westinghouse Air Brake Technologies Corp
Stillwater Communications	White Cap LP
Stillwater Construction Group	Whiting Corporation
STraffic America LLC	Whitman, Requardt & Associate LLP
STV Incorporated	Wholesale Electric Caribe Inc
Summitville Tiles Inc	Wiese USA Inc
Susan Fitzgerald & Associates Inc	WSP USA Inc
TechnoGen, Inc.	Wycliffe Enterprises Inc
The Aftermarket Parts Company LLC	
Tompkins/ Mid-American Joint Venture	
Transit Information Products	
Transit Sourcing Services Inc	
Transportation Management Service Inc	
Transportation Technology Center Inc	
TransSIGHT LLC	
Trapeze Software Group Inc	
UKG Inc	
Universal Interiors LLC	

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PRESENTED AND ADOPTED:

SUBJECT: AUTHORIZATION FOR PUBLIC HEARINGS ON PROPOSED FISCAL YEAR 2027 OPERATING BUDGET AND FY 2027-2032 CAPITAL IMPROVEMENT PROGRAM, WHICH WILL BE HELD COINCIDENT WITH TITLE VI EQUITY ANALYSIS AND PUBLIC PARTICIPATION ON SERVICE HANGES

RESOLUTION
OF THE
BOARD OF DIRECTORS
OF THE
WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

WHEREAS, The Federal Transit Administration (FTA) requires all recipients of Urbanized Area Formula Program ("Section 5307") grant funding annually to develop, publish, hold a public hearing, and submit for approval a Program of Projects that is part of its capital budget; and

WHEREAS, Enactment Clause 8 of the 2018 Virginia dedicated funding statute (VA Acts of Assembly Ch. 854 Enact. Cl. 8) requires WMATA to hold a public hearing on a capital improvement program (which includes the capital budget) in a locality embraced by the Northern Virginia Transportation Commission; and

WHEREAS, The proposed \$2.4 billion Fiscal Year (FY) 2027 capital budget (Attachment A), including WMATA's Program of Projects, funds critical safety investments and state of good repair investments to improve the safe, reliable and effective performance of the Metro transit system as well as the required debt service and revenue loss from capital projects; and

WHEREAS, The proposed \$12.5 billion FY 2027-2032 Capital Improvement Program (included in Attachment A) includes federal funding from FTA annual formula grant programs, including Section 5307 funding; and

WHEREAS, Compact Section 62(a) requires the Board to hold a public hearing on the proposed FY 2027 \$2.7 billion operating budget (Attachment B) which includes proposals for service changes to Metrorail, Metrobus, and MetroAccess (Attachment C); and

NOW, THEREFORE, be it

RESOLVED, That in accordance with the Federal Transit Administration (FTA) Urbanized Area Formula Program ("Section 5307") requirements, the Board of Directors will hold at least two public hearings, one of which will be held within a locality embraced by the Northern Virginia Transportation Commission as required by the Virginia dedicated funding statute (VA Acts of Assembly Ch. 854 Enact. Cl. 8), to obtain public comment on WMATA's proposed Fiscal Year 2025 capital budget, which incorporates WMATA's Program of Projects, and proposed Fiscal Year 2027-2032 Capital Improvement Program as set forth in Attachment A, and be it further

RESOLVED, That the Board of Directors directs the General Manager and Chief Executive Officer to report on the findings of the public hearings on WMATA's Program of Projects, and proposed Fiscal Year 2027-2032 Capital Improvement Program, as well as the findings of the Title VI Equity Analysis and other outreach efforts on the proposed service changes; and be it finally

RESOLVED, That in order for the Board of Directors to incorporate public input in its deliberations on the Fiscal Year 2027 proposed operating budget and Fiscal Year 2027-2032 Capital Improvement Program and related matters, this Resolution shall be effective immediately.

Reviewed as to form and legal sufficiency,

/s/

Patricia Y. Lee
Executive Vice President, Chief Legal Officer, and
General Counsel

WMATA File Structure Nos.:
4.2.2 Fiscal Year Budgets
9.12.9 Tariff/WMATA Fare Structure
18.8 Public Hearings and Meetings

Attachment A

Proposed FY2027 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.

PROPOSE

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	\$20	\$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.

Attachment B

FY2027 Proposed Operating Budget

Overview

WMATA's FY2027 Proposed Operating Budget (excluding reimbursables and debt service) of \$2.7 billion is 5.1 percent higher than the FY2026 operating budget. At \$651 million, total revenue is projected to be 15.4 percent higher than FY2026. Jurisdictional subsidies of \$1,924 million fund 72 percent of Metro's operating budget.

The FY2027 Proposed Budget service plans are designed to optimize service within available funding, while meeting growing demand. WMATA is advancing service efficiencies through bus schedule optimization, train automation and the optimization of 6-car and 8-car trains to improve reliability and travel times. Service improvements proposed for FY2027 include targeted increases in Metrobus frequency, span, and coverage to address crowding and on-time performance challenges; continued implementation of the Better Bus Network informed by Year One results; and Metrorail enhancements that increase weekday, evening, and late-night frequency and add peak-period capacity. Metro will maintain FY2026 fare levels for FY2027.

Proposed Operating Budget

<i>(\$M)</i>	FY2025 Actual	FY2026 Budget	FY2027 Proposed
Total Revenue	\$594	\$564	\$651
Gross Expenses	\$2,531	\$2,607	\$2,740
Preventive Maintenance Transfer	(\$89)	(\$109)	(\$126)
Net Expenses	\$2,442	\$2,498	\$2,614
Gross Subsidy	(\$1,848)	(\$1,934)	(\$1,963)
Prior Year Savings	\$0	\$28	\$0
Federal Relief	\$123	\$0	\$0
Jurisdictional Contribution	\$1,753	\$1,906	\$1,963
Operating Result	\$28	\$0	\$0

Attachment C

FY2027 Proposed Service Changes

Overview

This section provides details of the proposed service changes for Metrobus, Metrorail and MetroAccess.

Proposed Metrobus Service Changes

FREQUENCY IMPROVEMENTS

Reduce customer wait time with more frequent service

Route	Day	Time Period	Current Headway	Proposed Headway
D24*	Mon - Sun	Off-Peak	30 Min	20 Min
C91*	Weekday	AM and PM Peaks	20-30 Min	20 Min
		Midday and Evening	30 Min	20 Min
		Late Night	40 Min	30 Min
	Weekend	All Day	30 Min	20 Min
		Late Night	40 Min	20-30 Min
D4X	Weekday	Off-Peak	12 Min	10 Min
C43	Mon - Sun	Off-Peak	40 Min	30 Min
P40	Weekday	9 PM - 2 AM	15-45 Min	15-30 Min
	Weekend	9 PM - 2 AM	50 Min	30 Min
P12	Weekday	AM and PM Peaks	45 Min	30 Min
M60	Mon - Sat	3:30 PM - 5:30 PM	12 Min	10 Min
	Mon - Sun	9 PM - 12 AM	30 Min	20 Min
M70	Mon - Sun	9 PM - 11 PM	30 Min	20 Min
A76	Weekday	AM & PM Peaks Ballston to Mark Ctr	30 Min	15 Min

*Addition to Frequent Service Network

ROUTE ENHANCEMENTS AND REDUCTIONS

Streamline service for easier, more consistent travel on more days and times

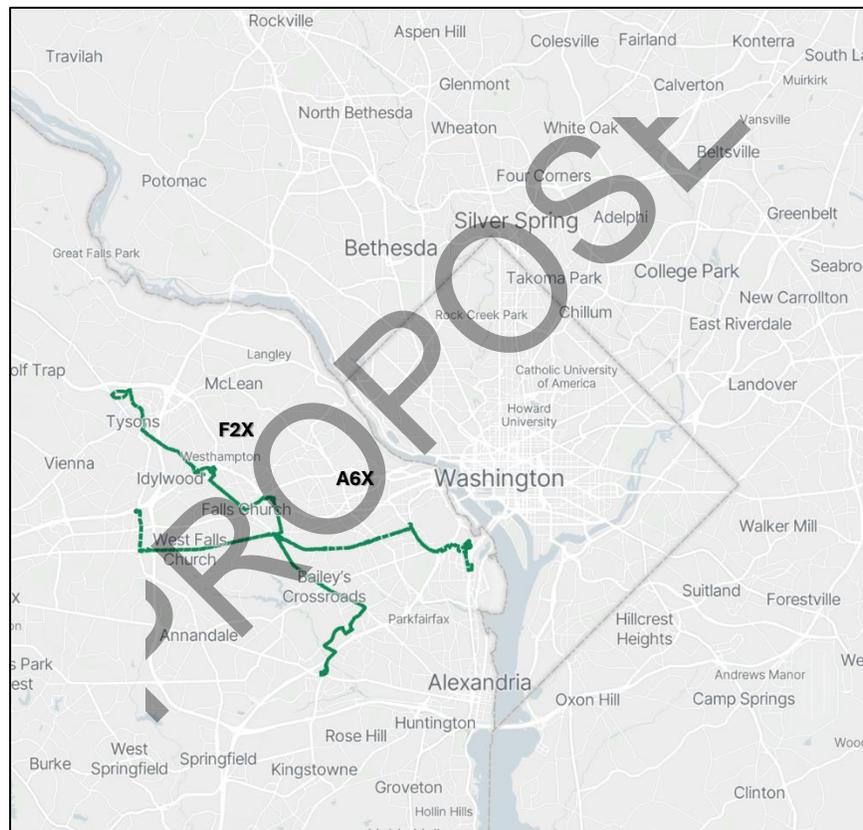
Route	Day	Time Period	Current Start - End	Proposed Start - End	Description
D72	Weekdays Weekends	Midday, Evening All Day	Mt. Pleasant - Lafayette Square	Van Ness - Lafayette Square	Every other trip from Mt. Pleasant to Van Ness
	Weekdays	Late Night	Mt. Pleasant - Lafayette Square	Van Ness - Lafayette Square	All trips from Mt. Pleasant to Van Ness
C35	Weekday	Off-Peak	Deanwood - Fort Dupont	Deanwood - Naylor Rd	All weekday trips to Naylor Rd
C63	All Days	All times	Deanwood - Washington Hospital Center	Deanwood - Georgia Av- Petworth	Extend service to Georgia Av-Petworth (starts 12/25/2025)
M12	Weekday	Peaks	Every other trip to Hyattsville Crossing	Every trip to Hyattsville Crossing	All weekday peak trips to Hyattsville
P93	All days	All times	Suitland- Birchwood	Suitland- Eastover	Terminate at Eastover Shopping Center, and adjust P97 to serve Birchwood*

*Some reduction in service frequency and span compared to P93

NEW SERVICE PROPOSALS: NVTC I-66 COMMUTER CHOICE GRANT

This grant opportunity allows Metro the chance to add service recommendations from the Better Bus Network Redesign (BBNR) Visionary Network within Northern Virginia.

Proposed Route	Day	Proposed Span	Proposed Headway	Description
F2X	Weekday	5:30 AM - 9:00 AM and 3:00 PM - 7:15 PM	15 Min	New Limited Stop service: Spring Hill - Mark Center - West Alexandria
A6X	Weekday	5:15 AM - 8:15 AM and 3:30 PM - 7:00 PM	20 Min	New Limited Stop service: Dunn Loring – Pentagon – Crystal City



Note: Implementation of these services are subject to completion of NVTC’s Commuter Choice Grant Review process to include approval of projects by the Commonwealth Transportation Board (CTB)

Proposed Metrorail Service Changes

SERVICE FREQUENCY CHANGES

1. Blue, Orange, Silver Lines: More frequent weekday service (Morning, Midday & Evening)

Operate Blue, Orange and Silver Lines every 10 minutes, an improvement from the current 12-minute headway, during the morning, midday, and evening periods on weekdays, to support off peak demand and encourage ridership growth with more frequent all-day service.

2. Red Line: More frequent late-night service

Operate Red Line trains every 7 to 8 minutes, improved from every 10 minutes, during the late night period from 9:30 PM until closing, seven days a week, to boost capacity in both directions for evening travel.

SERVICE PATTERN CHANGES

3. Blue, Orange, Silver Lines: Redistribute peak capacity along the corridor

Redistribute peak capacity by replacing Silver Line peak period short trips* with one additional morning train and one additional afternoon train in the peak ridership direction on each of the Blue, Orange, and Silver Lines for a more balanced and consistent operation.

*FY2026 budgeted service includes additional Silver Line trains operating from Wiehle Ave to Stadium Armory during the busiest morning peak service hour and from Stadium-Armory to Wiehle Ave during the busiest afternoon peak service hour. As of June 22, 2025, the morning trains operated Wiehle – New Carrollton. As of December 21, 2025, the afternoon trains will operate Stadium-Armory to Ashburn. This proposed service change technically eliminates this service pattern.

PROPOSED FY2027 METRO RAIL SERVICE LEVELS

Line	Service Pattern	Peak Service <i>Monday - Friday</i>	All Day Service <i>Monday - Friday</i>	Late Night Service <i>Monday - Friday</i>	All Day Service <i>Saturday, Sunday and Holidays</i>	Late Night Service <i>Saturday, Sunday and Holidays</i>
Red	Shady Grove to Glenmont	4 to 5 min	6 min	7 to 8 min	6 min	7 to 8 min
Green	Greenbelt to Branch Ave	6 min	6 min	7 to 8 min	8 min	8 min
Yellow	Huntington to Mt Vernon Sq* / to Greenbelt*	6 min	6 min	7 to 8 min	8 min	8 min
Blue	Franconia-Springfield to Downtown Largo	10 min***	10 min	15 min	12 min	15 min
Orange	Vienna to New Carrollton	10 min***	10 min	15 min	12 min	15 min
Silver	Ashburn to Downtown Largo** / to New Carrollton**	10 min***	10 min	15 min	12 min	15 min

Headway improvements in FY2027 Metrorail service proposal are denoted in bold to differentiate proposed changes from existing service frequencies in the table.

*Yellow Line trains will alternate between terminating at Mt. Vernon Square and Greenbelt, with the anticipation that every other Yellow Line train will operate to Greenbelt instead of terminating at Mt Vernon Sq. Frequency in the Mt. Vernon Square – Greenbelt branch is double that shown in the table.

**Silver Line trains will alternate between terminating at Downtown Largo and New Carrollton, with the anticipation that every other Silver Line train will travel to New Carrollton instead of Downtown Largo. Frequencies in the branches are double those shown in the table.

***Blue, Orange, and Silver line will each have one additional train run during peak service in the peak direction (Largo and New Carrollton bound trains in the AM and Franconia, Vienna, and Ashburn bound trains in the PM), with all trains re-spaced evenly for the hour.

All Day Service: baseline service frequency from opening until 9:30 PM

Peak Service: increased service frequency on weekdays (Monday-Friday) from 7:00 AM to 9:00 AM and 4:00 PM to 6:00 PM.

Late Night Service: service frequency from 9:30 PM to closing.

Proposed MetroAccess Service Changes

The FY2027 Proposed Budget maintains MetroAccess service at FY2026 levels, with no planned changes.

PROPOSE

Proposed Fare Changes

The FY2027 Proposed Budget maintains fares at FY2026 levels, with no planned changes.

PROPOSE