



Board Document

OVERVIEW			
PRESENTATION NAME	Amendment to Clarify FY2027 Budget and Service Plan	DOCUMENT NO.	300134
ACTION OR INFORMATION	Action		
STRATEGIC TRANSFORMATION PLAN GOAL	Service excellence;		
RESOLUTION	Yes		
EXECUTIVE OWNER			
EXECUTIVE TEAM OWNER	Webster, Thomas J.;Rickard, David B.;		
ORGANIZATION	Planning and Performance		
DOCUMENT INITIATOR	Mike R. Collins		
OTHER INFORMATION			
COMMITTEE	Board Meeting (Consent)	COMMITTEE DATE	6/25/2026
PURPOSE/KEY HIGHLIGHTS	This action clarifies that the service plan adopted for the FY2027 Operating Budget shall include certain routes. The routes addressed in this action are those routes that were proposed in the April 2026 Budget Adoption as District of Columbia service scheduled to begin in December 2026.		
DISCUSSION	At the April 2026 meeting of the Board of Directors, the budget resolution was amended to delete the Metro bus service changes in the District of Columbia which would have been scheduled to start in December 2026, subject to the Board of Directors accepting a new Title VI analysis of the remaining Metro bus service changes shown in Attachment E” (19th Resolved). In addition, staff was directed to		



Board Document

	<p>make conforming changes to the operating budget in the (20th Resolved) if the Board adopted a Title VI analysis consistent with the revised service plan.</p> <p>The action today amends the adopted FY2027 Operating Budget to return the previously deleted December 2026 District of Columbia service changes. As this amendment reverts back to the previously approved operating budget no additional conforming edits are needed to the budget, Title VI analysis, or subsidy allocations previously adopted for FY2027.</p>
INTERESTED PARTIES	No interested parties for conflicts of interest purposes.
RECOMMENDATION/NEXT STEPS	Staff recommends adoption of the amendment to the FY2027 Operating Budget to include the December 2026 District of Columbia Metro Bus service enhancements
FUNDING IMPACT	The adopted FY2027 Operating Budget, including the December District of Columbia service enhancements, provides additional service to the region while limiting subsidy increases to 0.8% year-over-year for the District of Columbia.

SUBJECT: AMENDMENT TO THE FY 2027 OPERATING BUDGET AND SERVICE PLAN TO INCLUDE THE PROPOSED NEW BUS SERVICE IN THE DISTRICT OF COLUMBIA

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

WHEREAS, In Resolution 2026-09, the Board of Directors adopted, among other things, the FY 2027 operating budget and rail and bus service changes; and

WHEREAS, Due to funding availability, at the request of the District of Columbia, the Board of Directors amended Attachment E (FY 2027 Services Changes) to Resolution 2026-09 to delete the proposed new bus service in the District of Columbia that was scheduled to begin in December 2026 subject to the Board accepting a new Title VI analysis; and

WHEREAS, The District of Columbia now has funding available to support the proposed new bus service in the District of Columbia scheduled to begin in December 2026, which advances the Strategic Transformation Plan goal of providing more service to the region;

NOW THEREFORE, be it

RESOLVED, That the Board of Directors rescinds the 19th and 20th *RESOLVED* clauses in Resolution 2026-09; and amends and adopts Attachment E (FY 2027 Service Changes) to Resolution 2026-09 to read as originally submitted to the Finance and Capital Committee, attached hereto; and be it further;

RESOLVED, That the Board of Directors reaffirms Attachment C (FY 2027 Operating Budget) and Attachment D (FY 2027 Summary of State/Local Operating Requirement) to Resolution 2026-09, attached hereto, and be it finally

RESOLVED, That to provide for the planning of the now funded new bus service in the District of Columbia scheduled to begin in December 2026, 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 No.:
4.2.2 Fiscal Year Budgets

PROPOSED



FY 2027 OPERATING BUDGET¹
REVENUE, EXPENSE & FUNDING SOURCES

MODES 1, 2, 10, 19

<i>(Dollars in Thousands)</i>	<u>Total with REIMB</u>	<u>Subsidized</u>	<u>BUS</u>	<u>RAIL</u>	<u>ACCESS</u>	<u>REIMB</u>
REVENUES						
Passenger	\$542,330	\$ 536,999	\$62,464	\$465,077	\$9,458	\$5,331
Parking	\$36,260	\$36,260	\$0	\$36,260	\$0	\$0
Advertising	\$20,742	\$20,742	\$8,297	\$12,445	\$0	\$0
Joint Development	\$26,608	\$20,077	\$0	\$20,077	\$0	\$6,531
Fiber Optics	\$17,326	\$17,326	\$0	\$17,326	\$0	\$0
Other ²	\$44,272	\$33,733	\$16,936	\$16,717	\$80	\$10,540
Total Revenues	\$687,539	\$665,137	\$87,697	\$567,902	\$9,538	\$22,402
EXPENSES						
Personnel	\$2,004,681	\$1,995,022	\$743,349	\$1,238,391	\$13,282	\$9,660
Services	\$435,679	\$424,041	\$72,073	\$173,222	\$178,746	\$11,638
Materials & Supplies	\$80,849	\$80,476	\$37,380	\$42,626	\$469	\$374
Fuel (Gas/Diesel/CNG)	\$36,321	\$35,679	\$30,340	\$2,134	\$3,206	\$642
Utilities & Propulsion	\$154,100	\$154,089	\$9,328	\$144,192	\$569	\$11
Casualty & Liability	\$42,086	\$42,086	\$14,254	\$27,318	\$513	\$0
Leases & Rentals	\$8,440	\$8,413	\$2,008	\$6,346	\$58	\$28
Miscellaneous	\$10,749	\$10,699	\$3,623	\$6,873	\$203	\$50
Gross Expenses	\$2,772,906	\$2,750,504	\$912,356	\$1,641,102	\$197,046	\$22,402
Preventive Maintenance	\$133,340	\$133,340	\$0	\$133,340	\$0	\$0
Net Expenses³	\$2,639,566	\$2,617,164	\$912,356	\$1,507,762	\$197,046	\$22,402
Operating Deficit	\$1,952,027	\$1,952,027	\$824,659	\$939,860	\$187,508	\$0
Prior Year Savings	(\$12,000)	(\$12,000)	(\$1,537)	(\$10,385)	(\$78)	\$0
Net Subsidy	\$1,940,027	\$1,940,027	\$823,123	\$929,475	\$187,429	\$0
Cost Recovery Ratio⁴	24.79%	24.18%	9.61%	34.60%	4.84%	

¹Amounts may not sum due to independent rounding²Includes \$5 million of Federal PRIIA allocation for use exclusively by WMATA's Office of Inspector General³Net expenses of \$2,639.6 million plus \$72.3 million of gross revenue bond debt service equal total expenses of \$2,711.9 million⁴Total revenues / Gross expenses

FY2027 SUMMARY OF STATE/LOCAL OPERATING REQUIREMENT

FY2027 PROPOSED BUDGET – SUMMARY OF STATE AND LOCAL OPERATING REQUIREMENTS						
	Metro Bus Subsidy	Metro Rail Subsidy	Metro Access Subsidy	Total Subsidy	Debt Service	Jurisdictional Contributions
District of Columbia	\$400,228,000	\$287,214,088	\$55,395,657	\$742,837,745	\$33,327,676	\$776,165,421
Montgomery County	\$104,057,183	\$154,375,107	\$33,335,668	\$291,767,958	\$15,435,058	\$307,203,016
Prince George's County	\$171,591,186	\$160,240,839	\$73,861,419	\$405,693,443	\$15,834,002	\$421,527,446
Maryland	\$275,648,369	\$314,615,945	\$107,197,087	\$697,461,401	\$31,269,060	\$728,730,462
City of Alexandria	\$25,597,964	\$41,581,321	\$2,306,308	\$69,485,593	\$1,780,193	\$71,265,786
Arlington County	\$45,928,230	\$85,365,428	\$2,598,912	\$133,892,571	\$0	\$133,892,571
City of Fairfax	\$1,344,497	\$2,181,546	\$460,766	\$3,986,809	\$111,788	\$4,098,597
Fairfax County	\$72,257,914	\$154,149,206	\$19,402,913	\$245,810,033	\$5,630,018	\$251,440,052
City of Falls Church	\$1,986,019	\$2,091,952	\$67,583	\$4,145,554	\$176,515	\$4,322,070
Loudoun County	\$131,690	\$42,275,516	\$0	\$42,407,206	\$0	\$42,407,206
Virginia	\$147,246,313	\$327,644,970	\$24,836,484	\$499,727,767	\$7,698,514	\$507,426,281
Net Operating Subsidy	\$823,122,683	\$929,475,003	\$187,429,227	\$1,940,026,913	\$72,295,250	\$2,012,322,163

*Totals may not sum due to independent rounding

FY2027 Service Changes**Overview**

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

Metrobus Service Changes**FREQUENCY IMPROVEMENTS**

Reduce customer wait time with more frequent service

Route	Day	Time Period	Current Headway	Proposed Headway	Start Date
D24*	Mon - Sun	Off-Peak	30 Min	20 Min	Jun 2026
C91*	Weekday	AM and PM Peaks	20-30 Min	20 Min	Jun 2026
		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	Jun 2026
C43	Mon - Sun	Off-Peak	40 Min	30 Min	Jun 2026
C13	Mon - Sun	7 am – 9 pm	12 Min	10 Min	Dec 2026
C55**	Mon – Sun	6 am – 9 pm	15 Min (M-F 6a-6p) 30 Min	15 Min	Dec 2026
D74	Mon - Sun	7 am – 9 pm	15 Min (M-F peak) 20 Min	15 Min	Dec 2026
D50*	Mon – Sun	6 am – 9 pm (weekdays) 7 am – 9 pm (Sat/Sun)	8 Min Weekday Peak 15 Min. Weekday off-peak 16 Min Saturday 20 Min. Sunday	8 Min. Weekday Peak 12 Min. all other times	Dec 2026
A76	Weekday	AM & PM Peaks Ballston to Mark Ctr	30 Min	15 Min	Jun 2026

*Addition to Frequent Service Network

** Buzzard Point to L'Enfant Plaza segment only, no change to Buzzard Point to Union Station segment

ROUTE ENHANCEMENTS

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

Route	Day	Time Period	Current Start - End	Proposed Start - End	Description	Start Date
D72	Weekdays Weekends	Midday, Evening All Day	Mt. Pleasant - Lafayette Square	Van Ness - Lafayette Square	Every other trip from Mt. Pleasant to Van Ness	Jun 2026
	Weekdays	Late Night	Mt. Pleasant - Lafayette Square	Van Ness - Lafayette Square	All trips from Mt. Pleasant to Van Ness	
C35	All Days	Off- Peak	Deanwood - Fort Dupont	Deanwood - Naylor Rd	All weekday trips to Naylor Rd	Jun 2026
C63	All Days	All times	Deanwood - Washington Hospital Center	Deanwood - Georgia Av- Petworth	Extend service to Georgia Av- Petworth (starts 12/25/2025) Reroute service in Ft. Lincoln to serve Bladensburg Road between South Dakota and eastern Avenues	Dec 2026
D36	All days	All times	No change	No change	Reroute service to serve 7 th & Edgewood Sts. NE	Dec 2026

SPAN INCREASES

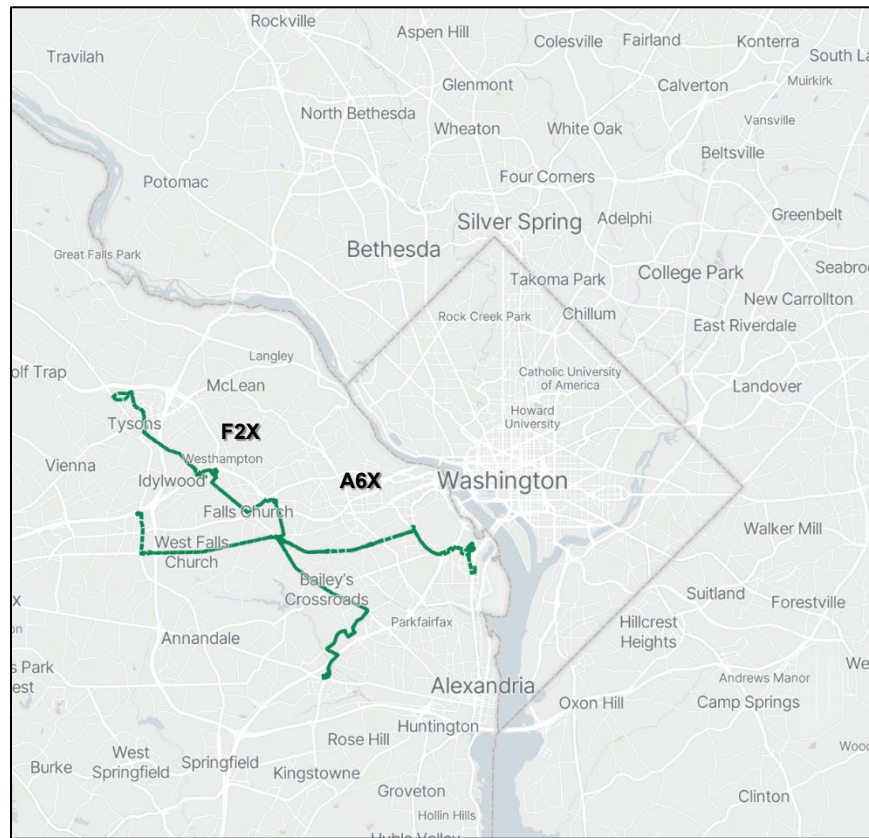
Expand service hours and days to provide better coverage where riders need it

Route	Day	Current Service Span	Proposed Service Span	Description	Start Date
C57	Weekday - Sat	7 AM - 7 PM (weekday peak periods only) No service (Sat)	6 AM - 9 PM (weekdays) 7 AM - 9 PM (Sat)	Add service with 30 minute frequency all day	Dec 2026
D2X	Sat-Sun	No service	7 AM - 9 PM	Add service with 15 minute frequency	Dec 2026
A49	Weekday	5:30 AM - 9 AM	5 AM - 9 AM	Begin AM peak at 5 AM, PM peak at 3:30 PM	Jun 2026
	Weekday	4 PM - 7 PM	3:30 PM - 7 PM		
D32	All Days	6 AM - 12 AM	24 hours	Add overnight service at 20 minute frequency	Dec 2026
D70	All days	6 AM - 230 AM	24 hours	Add overnight service at 20 minute frequency	Dec 2026
D74	All Days	6 AM - 12 AM	24 hours	Add overnight service at 20 minute frequency	Dec 2026

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	Start Date
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	Dec 2026
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	Dec 2026



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)

Metrorail Service Changes

SERVICE FREQUENCY CHANGES

1. Blue, Orange, Silver Lines: More frequent weekday service (Morning, Midday & Evening from December 2026 only)

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 (from December 2026 only)

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 (from June 2026)

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 operated Stadium-Armory to Ashburn.

FY2027 METRORAIL 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, taking effect from December 2026, 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 approximately 9:30 PM

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

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

MetroAccess Service Changes

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

Fare Changes

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