Docket B26-02: 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 $1,963 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

($M)	**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**