



**Finance and Capital Committee**

**Action Item IV-A**

**December 11, 2025**

**GM & CEO FY2027 Proposed Budget, FY2027-FY2032  
Capital Improvement Program, and Authorization for  
Public Hearings**



# Board Document

OVERVIEW			
<b>PRESENTATION NAME</b>	GM & CEO FY2027 Proposed Budget, FY2027-FY2032 Capital Improvement Program, and Authorization for Public Hearings	<b>DOCUMENT NO.</b>	300081
<b>ACTION OR INFORMATION</b>	Action		
<b>STRATEGIC TRANSFORMATION PLAN GOAL</b>	Service excellence; Talented teams; Regional opportunity and partnership; Financial Stewardship and Resource Management		
<b>RESOLUTION</b>	YES		
EXECUTIVE OWNER			
<b>EXECUTIVE TEAM OWNER</b>	Webster, Thomas J.		
<b>DEPARTMENT</b>	Finance		
<b>DOCUMENT INITIATOR</b>	Bridges, Cheryl L.		
OTHER INFORMATION			
<b>COMMITTEE</b>	FCC	<b>COMMITTEE DATE</b>	12/11/2025
<b>PURPOSE/KEY HIGHLIGHTS</b>	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.		
<b>DISCUSSION</b>	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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<b>INTERESTED PARTIES</b>	Please see the attached full list of WMATA's capital vendors.
<b>RECOMMENDATION/NEXT STEPS</b>	Staff recommends Board approval to hold public hearings related to the FY2027 Proposed Budget.
<b>FUNDING IMPACT</b>	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

## 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

## 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

## 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.)
Lytix Inc	New Flyer of America Inc

## 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

## 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	

# **GM & CEO FY2027 Proposed Budget, FY2027-FY2032 Capital Improvement Program, and Authorization for Public Hearings**



**Finance and Capital Committee**

Washington Metropolitan Area Transit Authority

December 11, 2025

# Supporting *Your Metro, The Way Forward*

Metro's strategic plan provides a long-term strategy and guides day-to-day decision making

The Budget Supports All of Metro's Strategic Goals

**Service Excellence**

Deliver safe, reliable, convenient, accessible, and enjoyable service for customers.

**Talented Teams**

Attract, develop, and retain top talent where individuals feel valued, supported, and proud of their contribution.

**Regional Opportunity & Partnership**

Design transit service to move more people and connect a growing region.

**Financial Stewardship & Resource Management**

Manage resources responsibly to achieve a sustainable operating, capital, and energy-efficient model.



# A World-Class Metro is Critical to Regional Success

**Driving economic activity, connecting the DMV and Metro to the world.**

Within a half-mile of Metro stations and bus stops:

- **60 percent** of population (**2.8M people**)
- **70 percent** of jobs (**1.7M jobs**)
- **50 percent** of employers (**134,400 businesses**)
- **\$9.4B** in business output supported by transit
- **\$330B** in property value around Metro stations
- **\$3.2B** in tax revenue generated around Metro stations



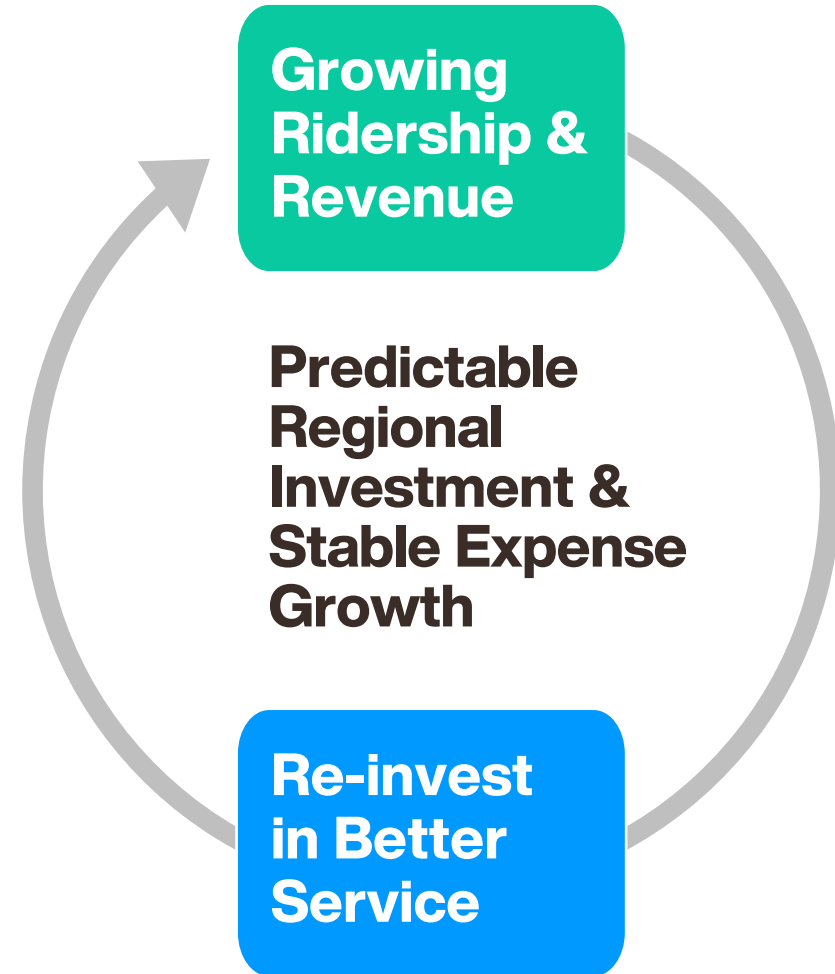
# Budget Approach Focuses on Delivering More to the Region

Focus on unit cost efficiency and delivering the most value with available resources

Continue to improve service to drive ridership and revenue growth

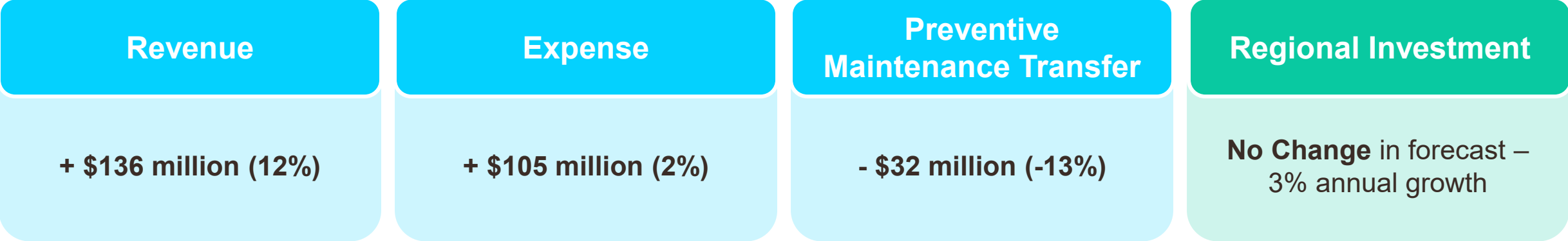
Focus on cost efficiency and managing expense growth

Reduce reliance on capital funding for preventive maintenance



# Metro is Growing Revenue, Improving Service, and Reducing Reliance on Capital Funding for Operating Preventive Maintenance

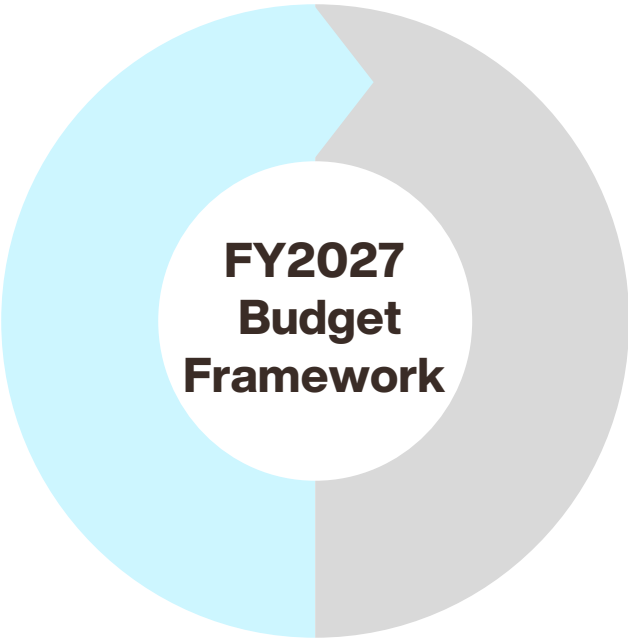
## Revenue Growth Outpaces Expense Growth Fall 2025 Forecast Compared to Spring 2025 Forecast FY2026 and FY2027 Combined



# Opportunities for Operating Savings & Reinvestments

## Revenue and Efficiencies

- Revenue Growth**  
Continued ridership growth drives passenger and parking revenue
- Bus Scheduling Efficiencies**  
Continued savings from optimizing bus schedules, reducing deadhead and increasing share of productive time
- Automatic Train Operations**  
More efficient schedules and faster travel times from return to automatic train operations and design speeds
- Workforce Optimization**  
Align staffing with modernization efforts; reduce positions through vacancy reductions



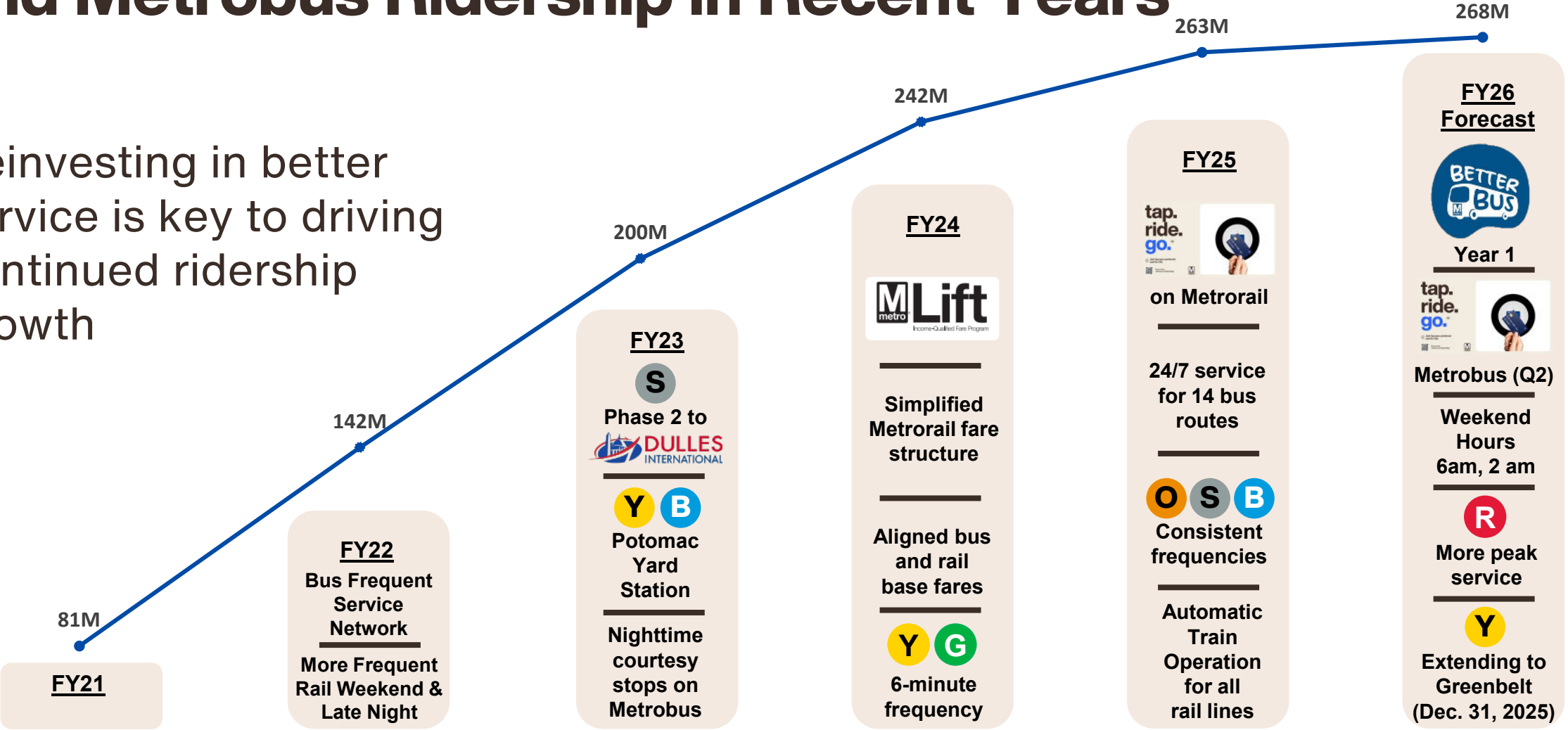
## Reinvestments

- Service Improvements**  
Improve Metrobus frequency, span, and coverage, address crowding and enhance all-day Metrorail service
- Organization Modernization Initiatives**  
Continue transformation of Metro's service delivery, organizational development and digital modernization
- Preventive Maintenance**  
Continue to reduce reliance on capital funding for operating maintenance expenses



# Service and Fare Improvements Have Grown Metrorail and Metrobus Ridership in Recent Years

Reinvesting in better service is key to driving continued ridership growth



# Ridership and Revenue Outlook Offers Opportunities to Grow

## Baseline Assumptions


Current outlook for FY2027 Metro trips



- Continued ridership gains building on FY2025 and FY2026 performance
- Stable federal worker ridership bolsters rail ridership and parking demand
- Tap. Ride. Go. convenience, coupled with increased awareness and enforcement, continues to drive higher paid Metrobus ridership
- Ongoing momentum in student and university pass enrollment
- Growth of Abilities-Ride trips (fare-free) and share of MetroAccess trips now free because of fare free policies in jurisdictions

## Potential Headwinds


Factors that could change demand for travel



- Economic conditions
- Regional workforce changes
- Leisure travel and tourism

## What Metro Can Do

Maximizing Metro's share of trips



- Continue investment in frequent, reliable, all-day, all-week service
- Predictable fares with planned adjustments
- Grow constituency for U-Pass, Metro Lift and other pass programs

# FY2027 Service Improvement Proposals



## Metrobus

- **More efficient bus operations** through schedule optimization
- **Add capacity and improve on-time performance** to address emerging crowding and reliability issues
- **Increase frequency** to drive ridership and improve customer experience
- **Enhance span and coverage** to key routes to provide more consistent service



## Metrorail

- **More efficient rail operations** through train length optimization and Automatic Train Operation
- **Better all-day and late night service** to improve network usefulness for trips across the day and support major destinations with more frequent service
- **Add peak capacity** to mitigate crowding on the Red, Orange and Silver Lines

MetroAccess: Service area remains at FY2026 levels

# Building a Bus Network the Region Deserves

## Full Visionary Network

Bus service proposals build toward a visionary network that will:

- Provide **at least 30-minute frequency** throughout the day for most routes
- Add **new routes**, including more connections between Metrorail branches and emerging activity centers
- Create a **regionwide 24-hour bus network** including overnight connections to the region's airports
- Deliver **more consistent frequent service all day and all week**



Delivering Bigger Benefits to Customers



Attract **significantly more customers**



**Save more time** on an average day for transit customers



Make more **trips convenient** to take on transit

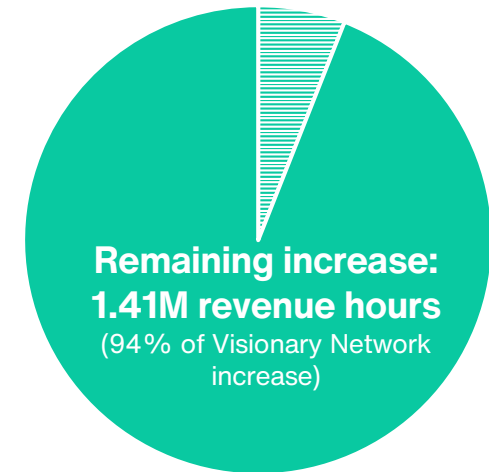


Provide **access to more jobs** on transit for residents of the region

## FY2027 Service Proposal

FY2027 proposal incrementally builds to the Visionary Network

FY2027: **0.09M revenue hours**  
(6% of Visionary Network increase)



- ▬ FY2027 Proposal
- Future Stages of Visionary Network

Metrobus currently runs 4.6 million annual revenue hours. The Visionary Network is 1.5 million additional revenue hours.

# FY2027 Bus Service Proposal: Learn From Implementing the Better Bus Network

**FY2027 Service Improvement Proposal** aims to address performance challenges and expand network value post Year 1 implementation, informed by initial operating and ridership data as well as feedback from operator and customer.

## Crowding and runtime challenges

Adjust routes experiencing high passenger loads or frequent delays

## Simplify routes for ease of customers use

Reduce service complexity by serving the full extent of the route at all times and making spans and headways consistent

## Enhance service strategically

Add service where it most benefits customers and strengthens the network





# FY2027 Bus Service Improvement Proposal

## Frequency improvement

Shorter wait time on key routes

Increase frequency on routes with high ridership or recurring delays

- DC**
- D24** 20 min during midday, evening, weekends
- D4X** 10 min during midday, evening, & late night on weekdays
- C91** 20 min during midday, evening, late night & weekends; improve reliability
- C43** 30 min weekends and off-peak, improve reliability
- MD**
- P40** 15-30 min during late night
- P12** 30 min during peak
- M60** 20 min late night, 10 mins Mon-Sat afternoon
- M70** 20 min late night
- VA**
- A76** 15 min peak on high ridership section

## Route enhancements

Consistent, clear access to more places

Serve the full extent of the route at all times and adjust or extend routes

- D72** Most trips from Mt. Pleasant to Van Ness-UDC
- C35** All weekday trips from Deanwood to Naylor Rd
- C63** Extend route from Washington Hospital Center to Georgia Av-Petworth (starting 12/25)
- M12** All weekday peak trips from Takoma Langley to Hyattsville Crossing
- P93** Terminate at Eastover Shopping Center and adjust **P97** to serve Birchwood

## Service span increase

Longer hours of service

Expand hours of service to address coverage gaps and rider feedback

- C57** Begin service at 6am
- D6X** Run until 12am on weekends
- P97** Add weekend service, improve off-peak service and reliability
- A49** Begin AM service at 5am, and PM service at 3:30pm

Potentially add new routes via local grant funding A6X, F2X





# FY2027 Rail Service Improvement Proposal



## More Frequent Weekday Service

Morning, Midday & Evening

*Tap into off-peak travel demand for growth with more frequent service all day*

**trains every 10 min**  
all day before 9:30 PM, weekdays  
improved from 12 min

### Interlined segments have higher frequency:

- Rosslyn to Stadium-Armory: **trains every 3.3 min**
- East Falls Church to Rosslyn: **trains every 5 min**
- New Carrollton branch: **trains every 6.7 min**
- Downtown Largo branch: **trains every 6.7 min**



## More Frequent Late Night Service

*Align late night frequencies across lines and closer to daytime frequency*

**trains every 7 to 8 min**  
9:30 PM - closing  
improved from 10 min

The Red Line is the busiest in the evening and late night, yet its core late night frequency is currently lower than the combined core frequencies on other lines.

Matches current Yellow and Green late night frequency and closer to the Red Line's every 6-minute daytime frequency.

## Peak Period Capacity

Accommodate ridership growth with targeted use of more eight-car trains and schedule adjustments





# Bus Service Improvement Proposals: FY2027-FY2029



Service Improvement Goals	FY2027 Proposal	FY2028 Concepts	FY2029 Concepts
Improve service frequency, service span and add weekend service	C57, C91, D24, C43, D4X, D6X, P12, P40, P97, M60, M70, A49, A76	C51, C53, C55, M12, P30, P63, P90, P94, F44	C57, C77, C81, D40, D60, P12, P35, P73, A76, F50
Provide consistent service (remove short turns and extend routes)	D72, C35, C63, M12, P93	M12, M20	D24, M12
Provide new overnight service	-	A58, F20	P30, P94, M12, A16, F59
Adjust service to align with the Purple Line	-	Route adjustments to be developed (P31, P32)	
Potentially add new routes via local grant funding	A6X, F2X	Future opportunities to be developed	

FY2028 and FY2029 service concepts are in development; programming subject to availability of resources and annual budget process.





# Rail Service Improvement Proposals: FY2027-FY2029

Lines	FY2027 Proposal	FY2028 Concepts	FY2029 Concepts
	<ul style="list-style-type: none"> <li>Late Night: <b>7-8 min</b> Improved from 10 min</li> <li>Peak Period Capacity Schedule adjustments</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>	<ul style="list-style-type: none"> <li>Late Night: <b>6 min</b> Improved from 7-8 min</li> <li>Peak Period Capacity Schedule adjustments</li> </ul>
	<ul style="list-style-type: none"> <li>Daytime Weekday: <b>10 min</b> Improved from 12 min</li> <li>Peak Period Capacity Schedule adjustments</li> </ul>	<ul style="list-style-type: none"> <li>Daytime Weekend: <b>10 min</b> Improved from 12 min</li> <li>Late Night: <b>12 min</b> Improved from 15 min</li> </ul>	<ul style="list-style-type: none"> <li>Late Night: <b>10 min</b> Improved from 12 min</li> <li>Peak Period Capacity Schedule adjustments</li> </ul>
	<ul style="list-style-type: none"> <li><b>Y</b> Continue Greenbelt service (starts Dec 31, 2025)</li> </ul>	<ul style="list-style-type: none"> <li>Daytime Weekend: <b>6 min</b> Improved from 8 min</li> </ul>	<ul style="list-style-type: none"> <li>Late Night: <b>6 min</b> Improved from 7-8 min</li> </ul>

# min = train headways

FY2028 and FY2029 service concepts are in development; programming subject to availability of resources and annual budget process.



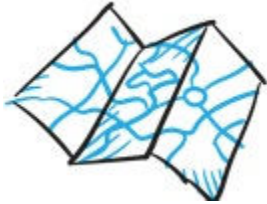
# FY2027 Service Will Deliver a More Useful Network



## Metrobus



## Metrorail



### Better service

**Improves service on 19 routes**  
(15% of total)

- 9 routes with increased service frequency
- 4 routes with extended service coverage
- 4 routes with longer service hours
- 2 new routes

**Better all-day and late night service** to improve network usefulness

- Off peak: Trains every 3-6 min in the core and 6-10 min in the branches on weekdays
- Late night: Trains every 4-8 min in the core
- 6% more daily train trips on weekdays



### Increased destination access

**Increases number of jobs accessible within a 30-minute Metrobus or Metrorail trip by**

- + 5% from FY2026 to FY2027
- + 37% since FY2020 (Fall 2019), inclusive of the new bus network and faster and more frequent service

# Ridership and Revenue Forecast Context

## Overall

- Balanced-growth outlook, including:
  - Continued ridership growth with frequent and reliable service
  - Gains from bus and rail service improvement proposals
  - Stable ridership from federal sector employees
  - Growth in U-Pass from program expansion concepts in development



## Metrobus

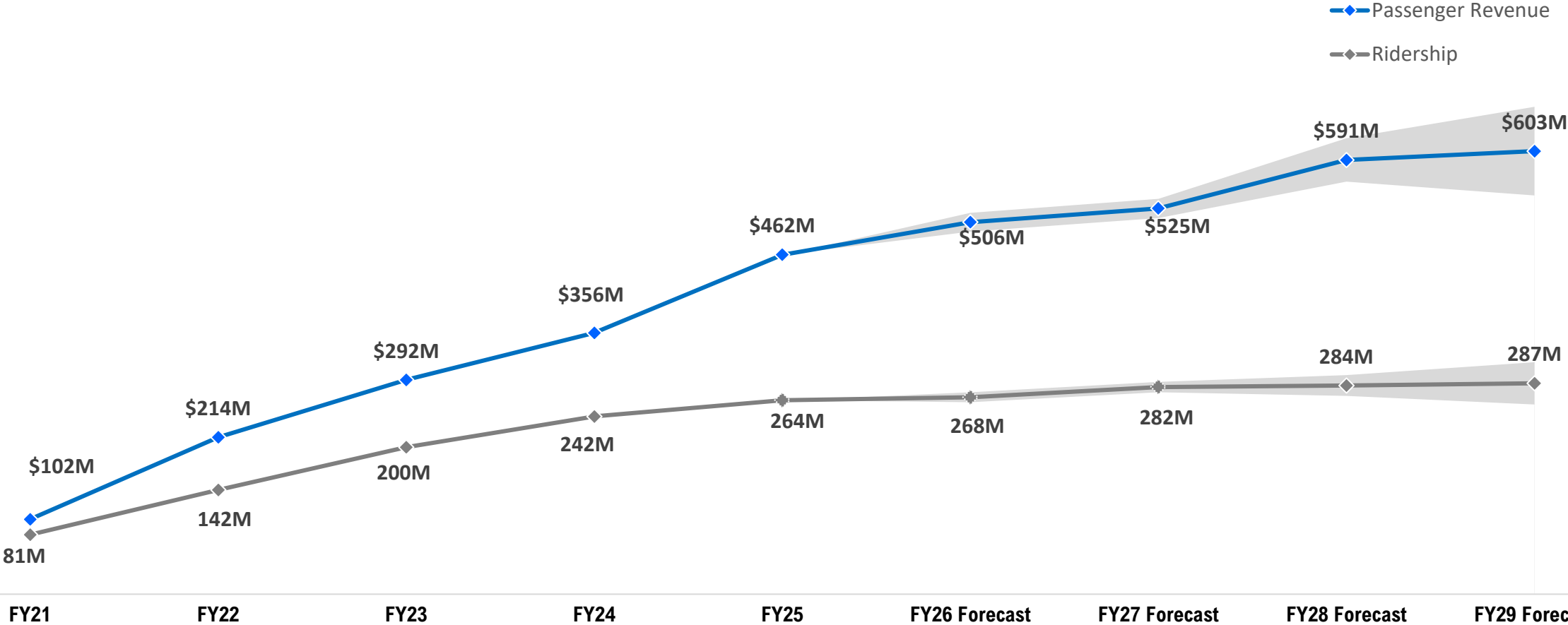
- Paid ridership and revenue are expected to grow
  - Improved by launch of Tap. Ride. Go. and continued fare enforcement
- Overall Metrobus ridership is expected to be stable
  - Ridership has been flat or declining since Spring 2025
  - Gradual growth and stabilization expected with new network
  - Other external factors impacting regional travel may be deterring trips



## Metrorail

- Metrorail paid ridership growth has been rapid, now entering phase of steady growth:
  - FY2024: 27% growth
  - FY2025: 18% growth
  - FY2026 forecast: 8% growth
- FY2027 baseline forecast of 2.3% overall growth, 4.9% with service changes

# Ridership and Revenue Continue Growing



# Continued Modernization of Fares and Payment Options will Support Growing Ridership and Revenue

## Recently implemented

- Free transfers to rail and bus
- Simplified Metrorail fares; capped MetroAccess fare
- General fare increase in FY2025
- Tap. Ride. Go. contactless payment on Metrorail/bus

## In development and/or for consideration in future

- Planned inflationary fare increase in FY2028
- Parking technology upgrades (e.g., potential for multi-day parking)
- U-Pass program updates to grow participation
- VRE/MARC regional rail pass and fare integration
- Purple Line integration

## DMV Moves Fare Working Group recommendations for regional partner and Metro integration

- Join Metro Lift low-income fare program
- Offer full transfer credit to all transferring customers
- Accept unlimited pass products currently offered by Metro
- Regionwide Youth/Student Policy

# Management of Expenses Needed to Mitigate External Risks

## Baseline Assumptions

Current outlook for FY2027 expenses



- Collective bargaining agreements provide general wage increases of 3-4% in FY2027
- Workforce optimized in line with modernization efforts (i.e., revenue collection, etc.)
- Savings from ATO and bus scheduling efficiencies are reinvested in additional service
- High MetroAccess cost growth of \$21M or 13%

## Potential Headwinds

Factors that could increase costs



- Inflation, tariffs
- Volatility of energy markets
- Pension and healthcare benefits

## What Metro Can Do

Budget and operating efficiencies



- Evolve workforce with line of business practices
- Leverage technology and streamline processes
- Improve energy efficiency
- Reduce exposure to volatile energy costs
- Address absenteeism and unscheduled leave

# Proposed Operating Budget and 2-Year Forecast

Revenue growth reinvested in service and reduced reliance on capital funding for operating preventive maintenance expenses

<i>(\$ in millions)</i>	FY2025 Actual	FY2026 Budget	FY2026 Forecast	FY 2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast
<b>Total Revenue</b>	\$594	\$564	\$632	\$651	\$719	\$732
<b>Gross Expenses</b>	\$2,531	\$2,607	\$2,650	\$2,740	\$2,823	\$2,874
Preventive Maintenance Transfer	(\$89)	(\$109)	(\$84)	(\$126)	(\$82)	(\$60)
<b>Net Expenses</b>	\$2,442	\$2,498	\$2,566	\$2,614	\$2,741	\$2,814
<b>Gross Subsidy</b>	(\$1,848)	(\$1,934)	(\$1,934)	(\$1,963)	(\$2,022)	(\$2,082)
Prior Year Savings		\$28	\$28	\$0		
Federal Relief	\$123	\$0	\$0			
<b>Jurisdictional Contribution</b>	\$1,753	\$1,906	\$1,906	\$1,963	\$2,022	\$2,083
<b>Operating Result</b>	\$28	\$0	\$0	\$0	\$0	\$0

Service improvements and reduced PM transfer are contingent on continued revenue growth and effective management of expenses.



# FY2027–FY2032 Capital Program

# Uncertainty of Future Funding Threatens Reliability and Performance Gains

- Metro is maximizing available resources and reducing costs to advance priority projects and programs
- However, without additional funding, Metro risks backsliding on progress enabled due to regional investment, threatening system performance and reliability and impacting customer experience
- Funding uncertainty and continued external challenges require Metro to develop two capital program scenarios

## TWO SIX-YEAR CAPITAL PROGRAM SCENARIOS FOR CONSIDERATION

1

Assumes no new regional investment

FY2027 – FY2032: \$11.3B

2

Assumes additional annual regional investment\* of \$460M (indexed and bondable)

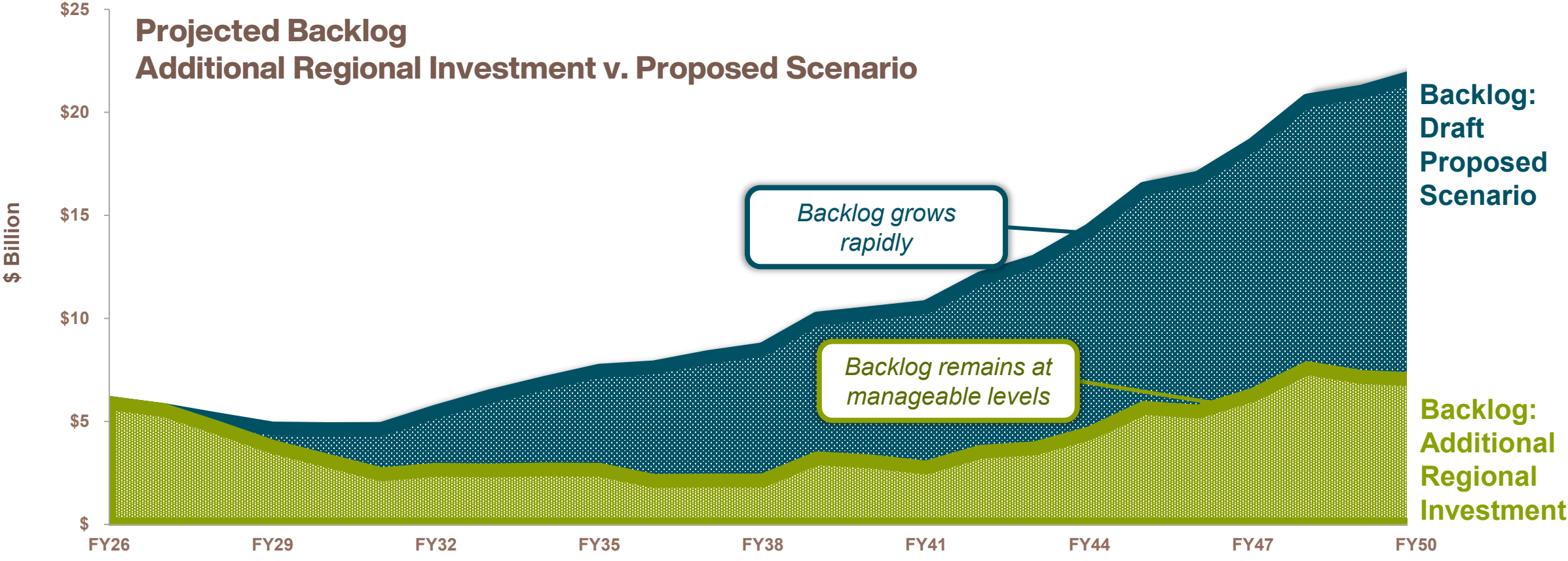
FY2027 – FY2032: \$15.8B

\*DMVMoves Proposal



# Reinvestment Backlog Will Grow Rapidly Without Additional Funding

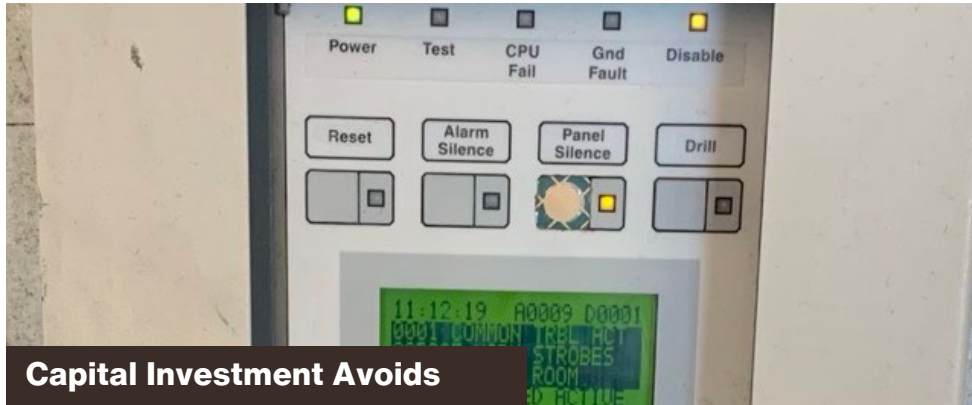
Without additional funding, progress will be reversed, leading to declining reliability, worsening customer experience, and, eventually, increased safety risks



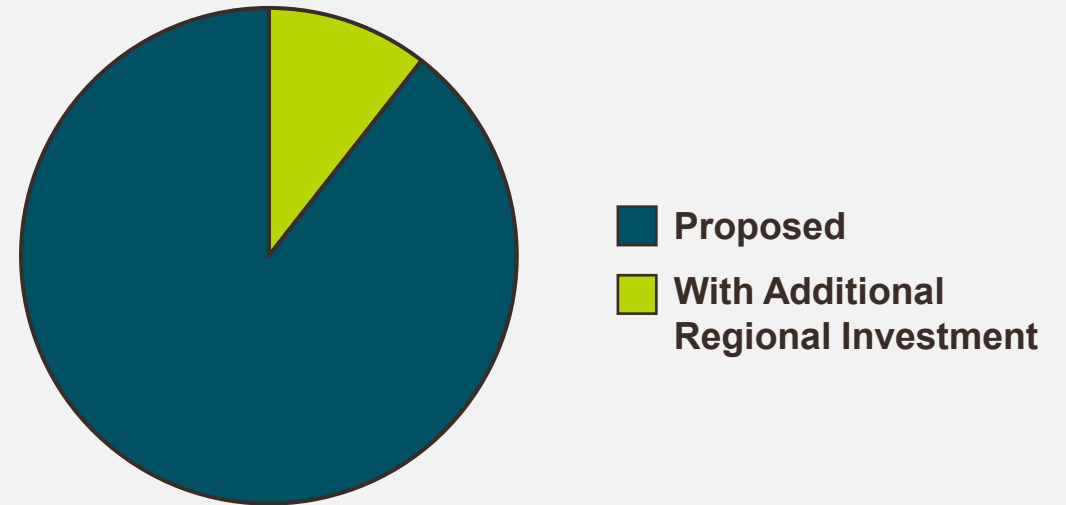


# Fire Control Systems

- Fire Control systems keep customers and staff safe and are located across all 98 stations, along tracks, and in more than 200 Metro owned facilities
- Standpipe systems are routinely tested; systems that do not pass are repaired or replaced
- Fire alarms at stations are becoming obsolete, with hard-to-find replacement parts, making maintenance expensive and difficult
- Reduced investments increase response costs to false alarms and fire suppression system repairs



## Fire Control Systems FY27-FY50 Funding: Proposed v. Additional Regional Investment



### Reduced Proposed Capital Program

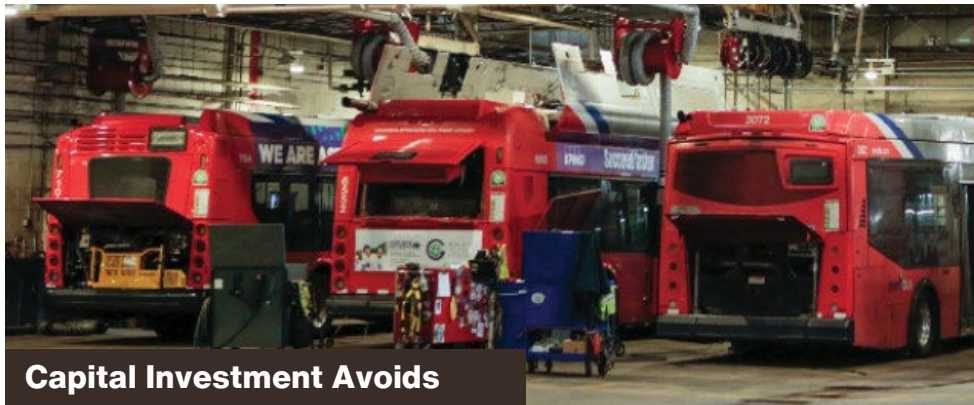
Replaces fire alarms at priority locations, including downtown transfer stations (e.g., Metro Center, Gallery Place) and replace standpipe systems

### Additional Regional Investment

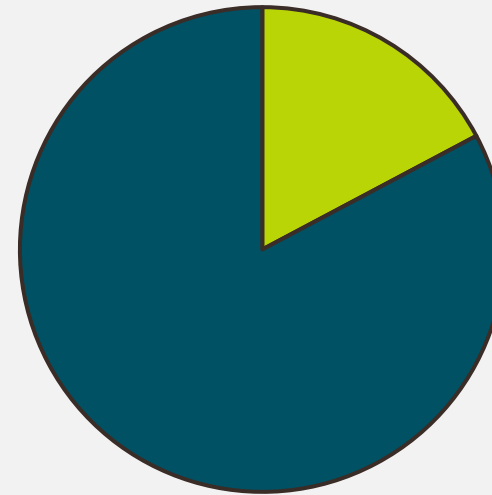
Address 100% of the total need, replaces fire alarms across more locations, cover all standpipe system needs, and improve smoke detection in tunnels

# Bus Acquisition

- Metrobus provides more than 400,000 bus trips each weekday serving the District of Columbia, Maryland, and Virginia
- Bus purchases and bus refurbishments reduce failures and increase reliability
- Maintenance costs increase by approximately 10% every year Metro delays replacing a bus
- Reduced investments could result in more breakdowns and customers experiencing missed trips



## Bus Acquisition FY27-FY50 Funding: Proposed v. Additional Regional Investment



- Proposed
- With Additional Regional Investment

### Reduced Proposed Capital Program

Delays the pace at which buses are replaced

### Additional Regional Investment

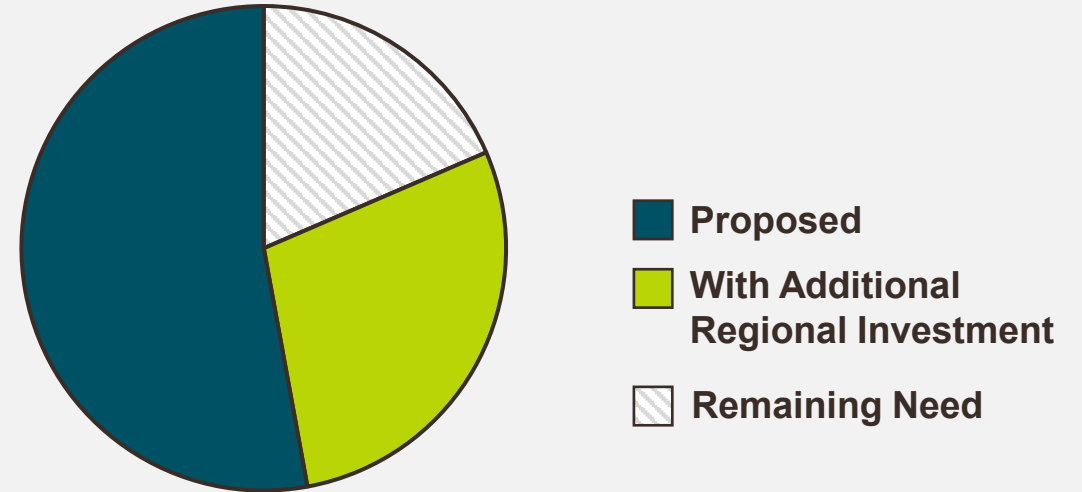
Addresses 100% of the total need, continues bus replacement at the end of their useful life, ~100 buses annually

# Tunnels and Shafts

- Metro has over 80 miles of tunnels and 300+ ventilation shafts
- Most of Metro's customers travel through a tunnel daily
  - The Smithsonian to Capitol South steel-lined tunnel carries 91,000 customers on an average weekday
- Reduced investments in tunnels and shafts could result in disrupted service in tunnels due to water incursion



## Tunnels & Shaft FY27-FY50 Funding: Proposed v. Additional Regional Investment



### Reduced Proposed Capital Program

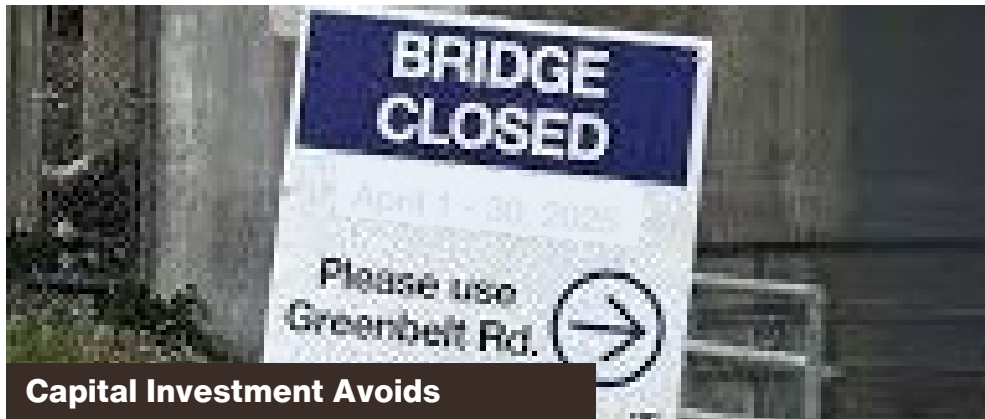
Continues programmatic repairs to tunnel and shaft structures, but not large-scale tunnel rehabilitation or improvements to shaft systems

### Additional Regional Investment

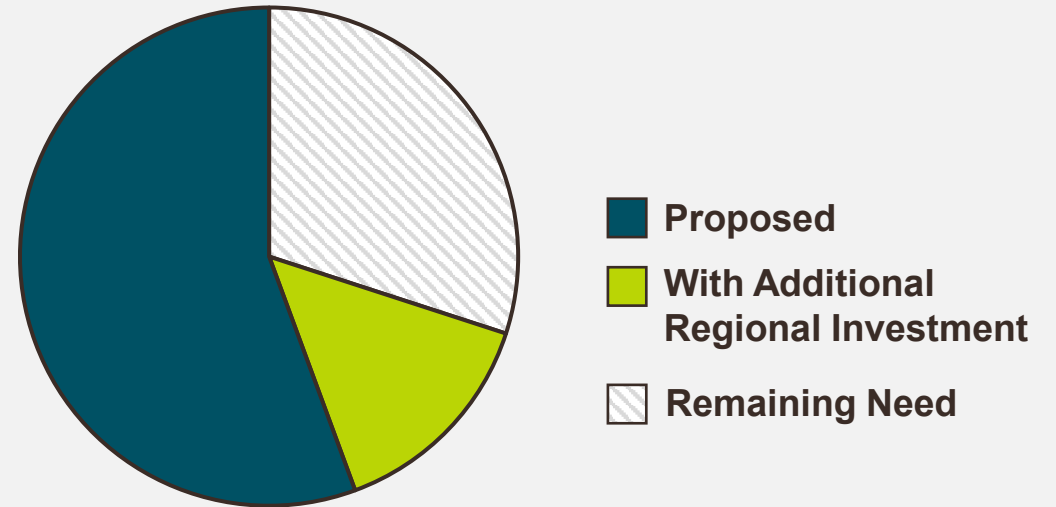
Addresses ~80% of the total need, rehabilitates almost double the number of shafts and begins addressing large scale tunnel infrastructure deficiencies

# Bridges

- The Metro system has 153 bridges, 70% of which are used to provide rail service
- The longest 14 rail bridges carry 198,000 trips per weekday (~41% of all weekday trips)
- Delaying bridge rehabilitation impacts other critical infrastructure (i.e., track and signaling), causing them to degrade prematurely
- Reduced investment in bridges could result in slow-speed restrictions or eventual closures



## Bridges FY27-FY50 Funding: Proposed v. Additional Regional Investment



### Reduced Proposed Capital Program

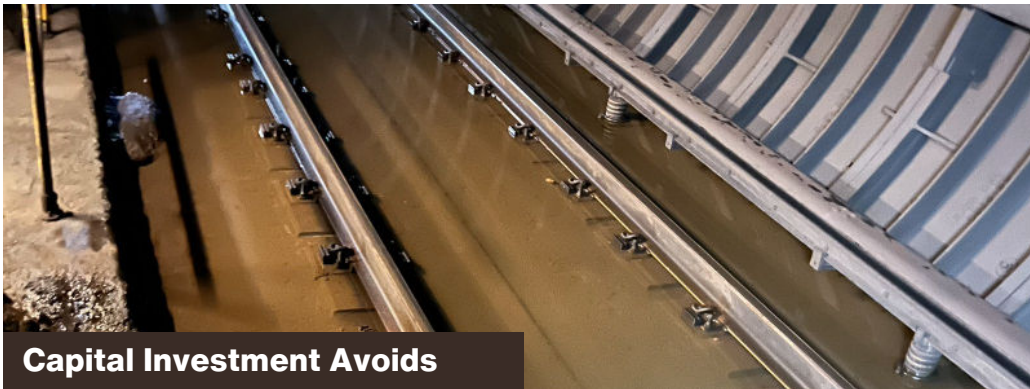
Addresses ~55% of the identified need

### Additional Regional Investment

Addresses ~70% of total need and begins bridge work earlier, executing less disruptive repairs and preventing more costly future rehabilitations

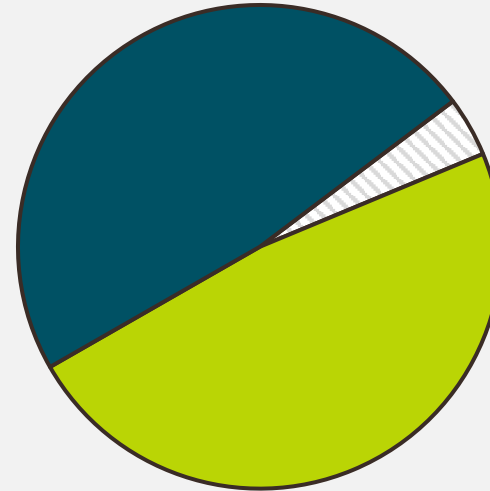
# Mechanical Pump Systems

- Mechanical pump systems remove ground water or sewage from the rail system to avoid negative impacts to service, protect critical infrastructure from water damage, and prevent time intensive maintenance intervention
- Reduced pump system investments could result in service disruptions from flooding and electrical arcing that can cause smoke and fire incidents



**Capital Investment Avoids**

## Mechanical Pump Systems FY27-FY50 Funding: Proposed v. Additional Regional Investment



- Proposed
- With Additional Regional Investment
- ▨ Remaining Need

### Reduced Proposed Capital Program

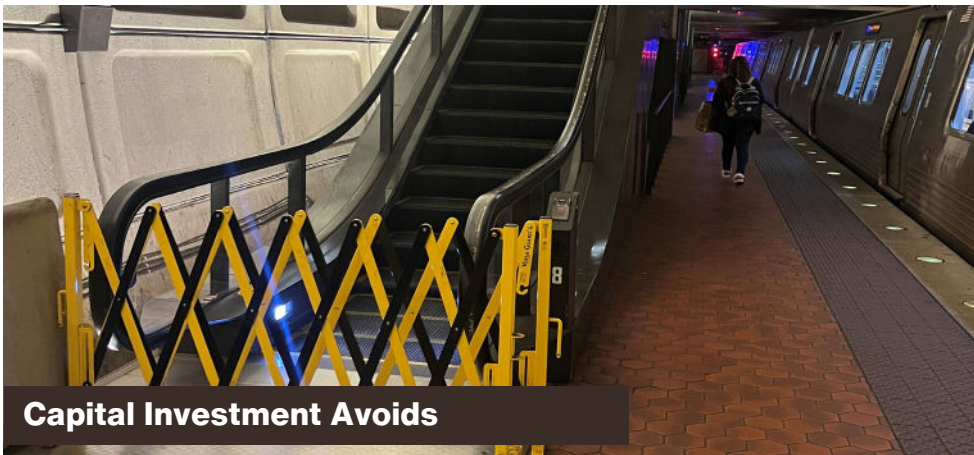
Targets mechanical pump system replacements and address ~48% of the identified need

### Additional Regional Investment

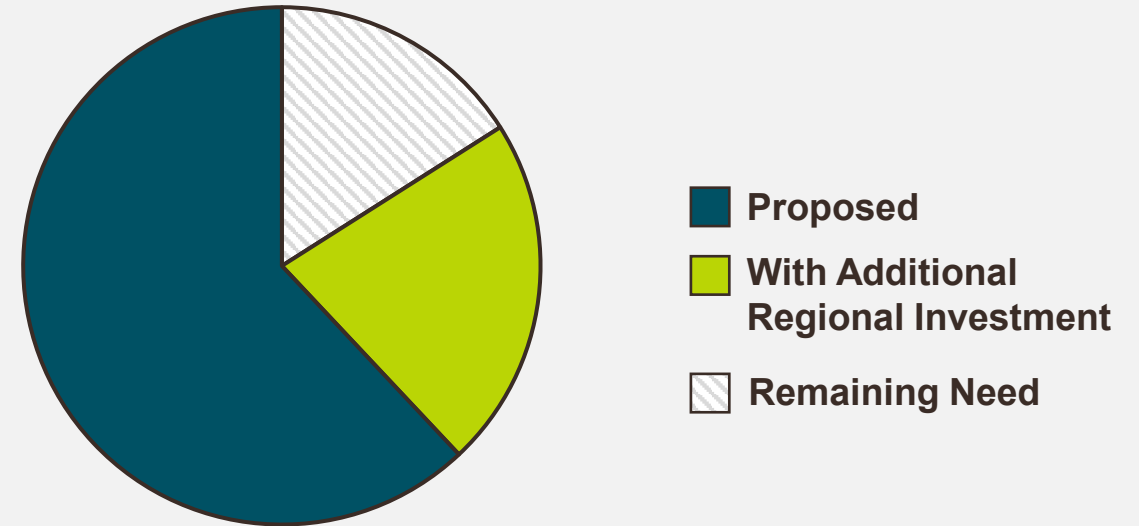
Addresses ~96% of the need, keeping the pumps working and preventing water from reaching areas where it should not be

# Escalators

- Metro has more than 600 escalators that provide access to stations and station platforms
- A consistent reinvestment program led to availability improvements from 85.8% (one out of every 10 escalators inoperable) in FY2011 to 94.6% in Q1 FY2026
- Delaying escalator investments may reduce customer access to stations, especially for our deepest stations (e.g., Wheaton, Rosslyn)



## Escalators FY27-FY50 Funding: Proposed v. Additional Regional Investment



### Reduced Proposed Capital Program

Addresses ~62% of the identified need

### Additional Regional Investment

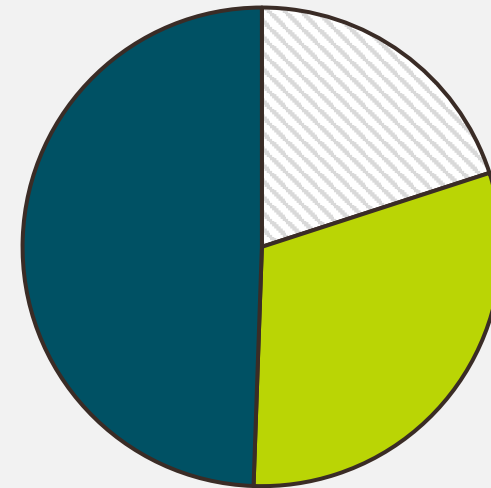
Addresses ~84% of the identified need and minimizes future impacts to customers

# Electrical Power Rooms

- Metro's 103 electrical power rooms provide power for station lights, emergency fans, fire alarms, escalators and elevators
- ~66% of Metro's non-traction power annual energy costs are consumed by stations
- Reduced investment could result in security and access issues from dark stations and parking lots and elevator/escalator outages



## Electrical Power Rooms FY27-FY50 Funding: Proposed v. Additional Regional Investment



- Proposed
- With Additional Regional Investment
- ▨ Remaining Need

### Reduced Proposed Capital Program

Delays and defers room rehabilitations, only completing ~50% of the identified need

### Additional Regional Investment

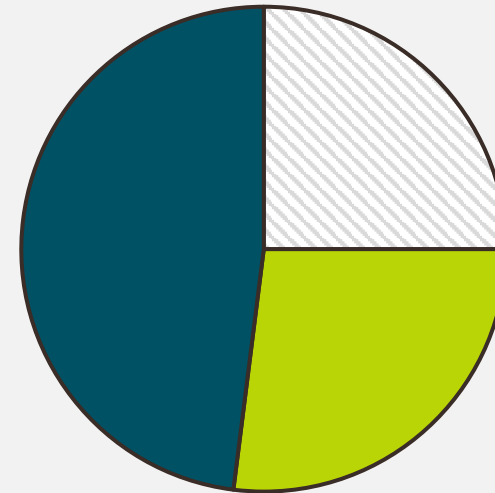
Rehabilitates more rooms, addressing ~80% of the identified need

# Heating & Cooling

- Heating and cooling systems at Metro's stations and facilities last ~20 years; failure of these systems leads to sweltering stations and unsafe work conditions
- After proactive lifecycle replacements, station cooling issues are only 2% of customer complaints in FY25
- Reduced investment could create hot, uncomfortable stations for customers and staff



## Heating & Cooling FY27-FY50 Funding: Proposed v. Additional Regional Investment



- Proposed
- With Additional Regional Investment
- ▨ Remaining Need

### Reduced Proposed Capital Program

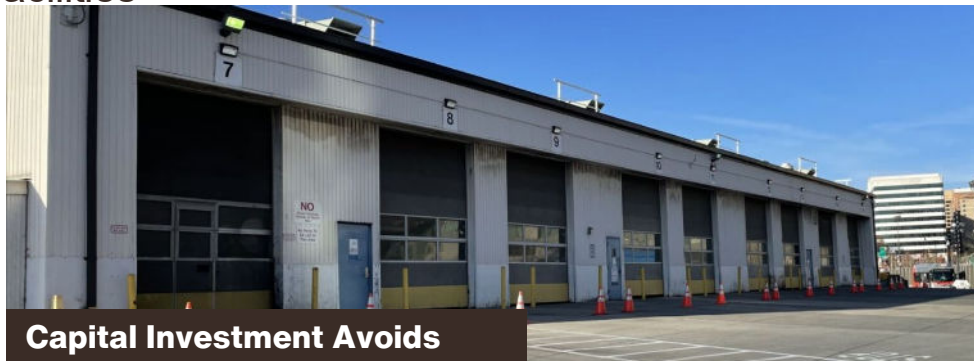
Replaces less than half of the required investment and will not proactively replace these systems based on lifecycle need

### Additional Regional Investment

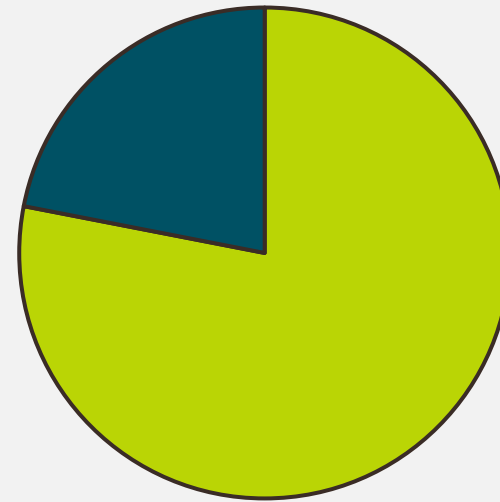
Addresses ~75% of the need, continues targeted proactive replacements of heating and cooling systems; preventing outages and facilitating efficient work

# Bus Maintenance Facilities

- Metro’s bus facilities are critical to ensure maintenance and upkeep, acting as a hub for bus operations
- Five bus facilities (Western, Four Mile Run, Montgomery, Landover and Heavy Repair Overhaul Shop) need reinvestment to improve operations and replace obsolete facilities
  - These facilities provide service to 238K customers every week
- Reduced investment results in unreliable service, missed trips, and employees working in outdated and inefficient facilities



## Bus Maintenance Facilities FY27-FY50 Funding: Proposed v. Additional Regional Investment



- Proposed
- With Additional Regional Investment

### Reduced Proposed Capital Program

Supports minor rehabilitations and not major rebuilds

### Additional Regional Investment

Addresses 100% of the need, begins rehabilitation of four bus garages, and rebuilds Western to improve operational efficiency and deliver world class bus service

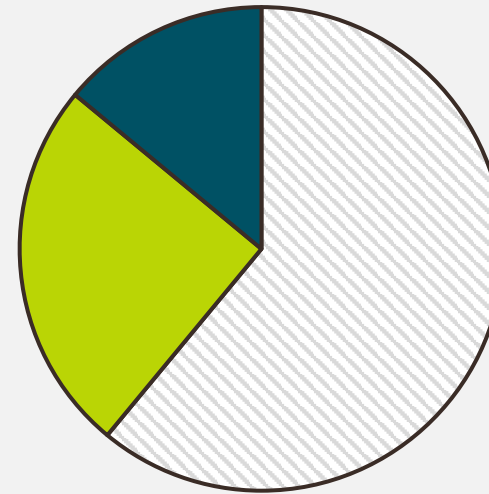
# Parking Garages & Surface Lots

- Metro has 74 parking garages and surface lots, used by 27,000 customers on an average weekday to access the system
- Customers who use parking facilities generate ~\$28M in revenue annually
- Reduced investments could result in partially or fully closed parking lots, reducing access for customers



**Capital Investment Avoids**

## Parking Garages & Surface Lots FY27-FY50 Funding: Proposed v. Additional Regional Investment



- Proposed
- With Additional Regional Investment
- ▨ Remaining Need

### Reduced Proposed Capital Program

Focuses on maintenance activities with targeted reinvestments into garages (~10), surface lots (~15), and two major rehabilitations

### Additional Regional Investment

Addresses ~40% of the need, supports more minor parking facility rehabilitations and accommodates at least four major garage rehabilitations

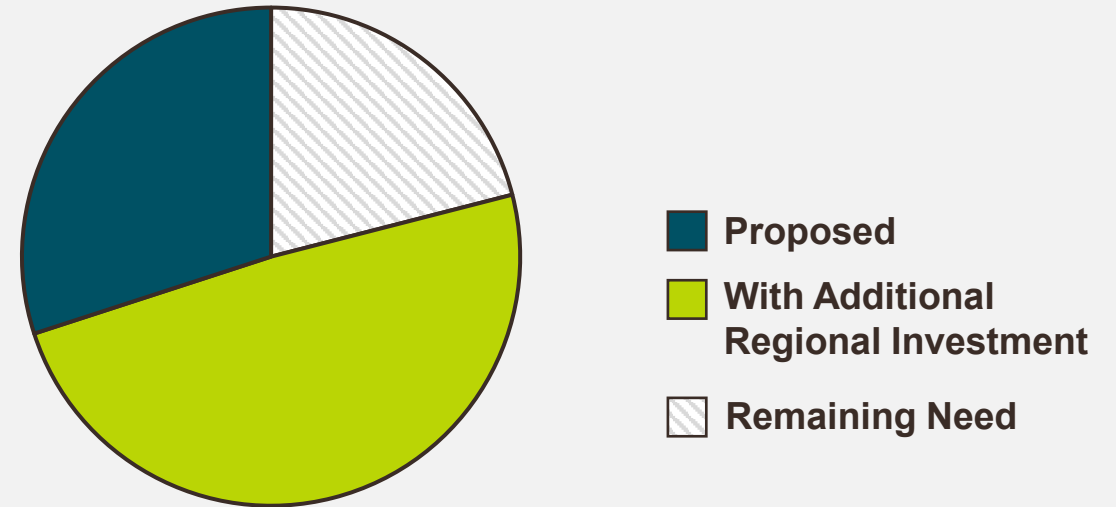
# Railcar Acquisitions

- 1,200 railcars provide service to half a million weekday customers
- The region is expected to grow and will require:
  - More railcars to support frequent and longer trains for capacity
  - Longer service hours with 3-4 hour peak periods
- Reduced investments could result in more breakdowns, increased maintenance costs, and customer delays



**Capital Investment Avoids**

## Railcar Acquisitions FY27-FY50 Funding: Proposed v. Additional Regional Investment



### Reduced Proposed Capital Program

Replaces 256 railcars through the base contract

### Additional Regional Investment

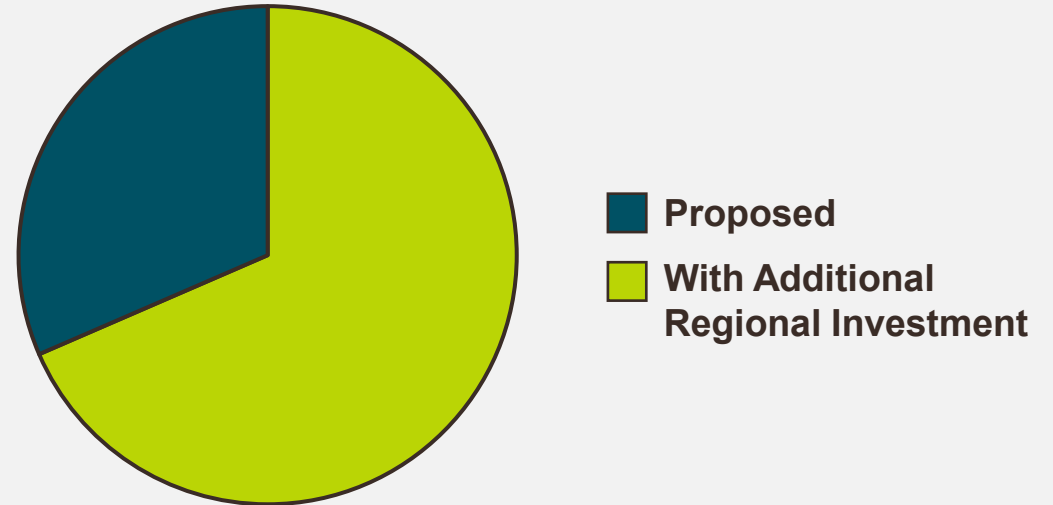
Addresses ~80% of the need, exercises all 8000-series railcar options increasing rail service reliability to better meet customer demand and address capacity needs

# Rail Modernization: Signaling Reinvestment

- Metro is facing multiple challenges including:
  - Aging and unreliable signal infrastructure
  - Ongoing trespassing incidents
  - Insufficient capacity for long-term growth
  - Outdated concept for operations
- Rail Modernization & Automation supports safer operations, more reliable service, increased capacity, and more efficient and productive service
- Customers could experience delays, crowded trains, and long-waits with a reduced investment



## Signaling System FY27-FY50 Funding: Proposed v. Additional Regional Investment



### Reduced Proposed Capital Program

Modernizes the Red Line with a communications-based train control system and targets investments in the rest of the system to mitigate risks of an obsolete signaling system

### Additional Regional Investment

Addresses 100% of the need, modernizes and automates the entire rail system, extending the benefits to all rail passengers

# Major Investments Included in Proposed FY2027-2032 Capital Program

Two of the most critical investments impacting the capital program are:

**8000-Series Railcars**

- Proposed Capital Program only includes base contract for 256 railcars
- Railcar option(s) 1+ require additional regional investment

**Rail Modernization**

- Proposed Capital Program includes rail automation, with installation of communications-based train control (CBTC) on the Red Line
- System-wide modernization dependent on additional regional investment



# 8000-Series Railcars

## Metro is procuring 8000-series railcars to replace legacy railcars and improve service

- Procurement initiated in 2018 to acquire up to 800 railcars
  - Contract awarded in 2020 for base order (\$905M, 256 railcars)
  - Hitachi building railcars locally at new Hagerstown, Maryland facility
- The proposed Capital Program does not include Option(s) 1+ without additional funding
  - Fewer railcars will limit future service improvements and means potential reductions in efficiency and railcar reliability due to a smaller and comparatively older fleet
- If Metro moves forward, Options must be executed by:
  - **Option 1** (\$324M, +104 railcars): December 2026
  - **Options 2+** (up to 440 railcars): June 2027 and beyond



# Next Steps: Advancing Rail Modernization on Red Line

Proposed FY2027-FY2032 Capital Program includes Red Line Rail Modernization to begin to address Metro's highest priority capital need

**Modern communications-based train control (CBTC) is a foundational investment in automation of Red Line operations, and provides the platform for systemwide rail modernization**

Full automation cost for the Red Line is estimated at \$1.8B

Red Line CBTC total cost is an estimated \$900M - \$1.1B to replace the Red Line legacy signaling system with CBTC and installation of platform screen doors at select stations (\$1B estimated within FY2027-FY2032 CIP)

- Reprogramming approximately \$600M via FY2025 operating and capital cost savings and projected FY2026 and future capital program cost reductions and deferrals
- Metro intends to apply for a federal Core Capacity grant; assuming a 40% federal share
- Local share (60%) of project costs with Metro's non-federal sources, including dedicated funding



Replace legacy 1970s & 1980s electromechanical train control rooms...



...with modern CBTC, using computers at the Metro Integrated Command and Communications Center running advanced software

# Performance Gains and Value to the Region will Continue with Additional Investment

**Additional Regional Funding of \$460M, indexed to grow with inflation and bondable, adds to Metro’s existing capital funding sources for Metro’s capital reinvestment needs in infrastructure, vehicles, equipment and systems to maintain and continue to improve safety, reliability efficiency and other performance gains**

## **Example Investments that would be addressed with continued and new capital funding**

- Rail modernization including signaling system
- Railcars – including 8000-series Option 1
- Buses and paratransit vehicles
- Bus garages – including Western Bus Division
- Stations, escalators, elevators and stairways
- Electrical, heating, cooling, lighting
- Parking garages
- Bus shelters
- Signage and wayfinding
- Communications systems
- Track
- Bridges and tunnels
- Train power systems
- Roofs
- Walls
- Vent shafts
- Drainage and pumping systems
- Cameras and security
- Supporting technology systems
- Bus Priority Partnerships with jurisdictions



# Public Hearing Authorization for FY2027 Proposed Budget and FY2027-2032 Capital Program

# Public Engagement Overview

## Communications Goals

- Inform customers/community members/stakeholders about key budget proposals
  - Dedicated attention given to hard-to-reach populations
- Drive feedback via online survey and public hearings

## Communications Plan

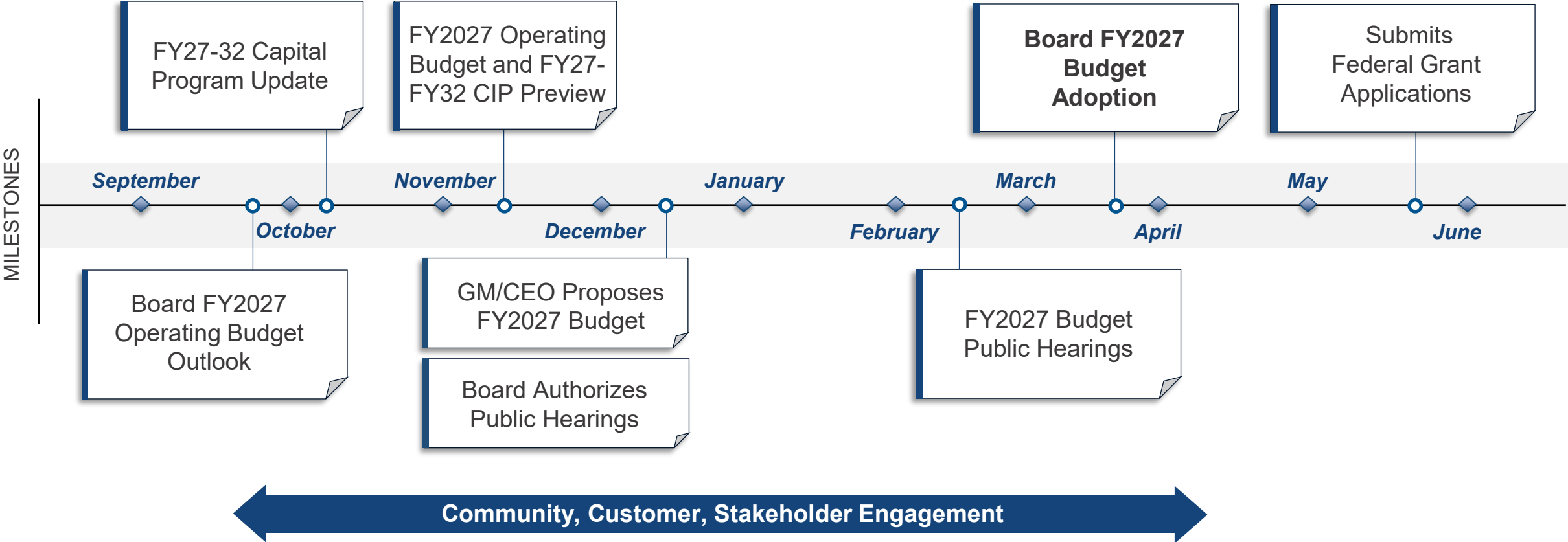
- Metro staff will create a communications and advertising plan based on requirements and best practices including the following Public Outreach Reference Points:
  - **Website** - Primary source of information for customers
  - **Brochure** - Condensed information about key budget proposals and how to comment
  - **Stakeholder toolkit** - Provide community partners with information in multiple languages

# Planned Tactics to Reach Customers

## Tactics developed through our Public Participation Plan (2023-2026)

- **Bus & rail signage:** Print & digital signs in English/Spanish at stations, in buses & Metro Access vehicles
- **Digital media:** Social media, local and non-English publications
- **Direct outreach:** E-mail to Community-Based Organizations and stakeholder groups on the Public Hearing process to share with their respective audiences
  - Additional in-person outreach in key stations and bus bays
- **Public hearings:** At least one in-person and up to two online opportunities for the public to provide testimony
- **Survey:** primary source of feedback (*~99% of all comments*)

# Key Budget Milestones

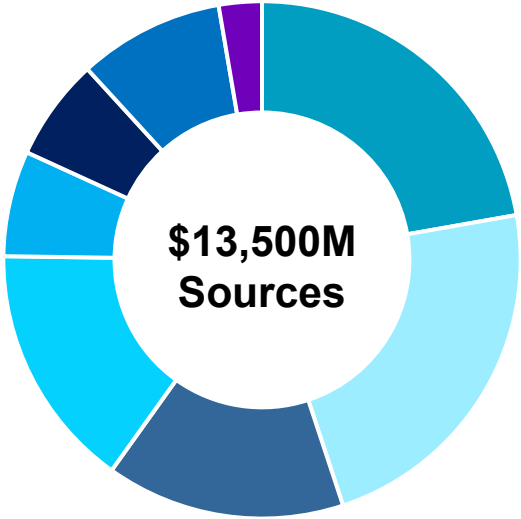


# Appendix



# FY2027 – FY2032 Capital Sources and Uses (\$M)

<b>STATE AND LOCAL DEDICATED FUNDING</b>	<b>\$3,000</b> (22%)
<b>FEDERAL FORMULA FUNDS</b>	<b>\$3,065</b> (23%)
<b>DEBT PROCEEDS</b>	<b>\$2,018</b> (15%)
<b>SYSTEM PERFORMANCE &amp; MATCH</b>	<b>\$2,073</b> (15%)



<b>STATE AND LOCAL PRIIA MATCH</b>	<b>\$891</b> (7%)
<b>FEDERAL PRIIA FUNDS</b>	<b>\$861</b> (6%)
<b>PREVIOUS YEAR FUNDING, REIMBURSABLES &amp; OTHER</b>	<b>\$1,229</b> (9%)
<b>PROSPECTIVE FEDERAL GRANT OPPORTUNITY</b>	<b>\$363</b> (3%)



# FY2027 Draft Subsidy Allocation

<b>FY26 Subsidy</b>	\$1,906M
+	
<b>3% Growth</b>	\$57M
=	
<b>FY27 Subsidy</b>	\$1,963M

(\$ in Millions)	Metrobus	Metrorail	MetroAccess	Total Subsidy*
<b>District of Columbia</b>				
Montgomery County				
Prince George's County				
<b>Maryland Subtotal</b>				
City of Alexandria				
Arlington County				
City of Fairfax				
Fairfax County				
City of Falls Church				
Loudoun County				
<b>Virginia Subtotal</b>				
<b>Total Contribution</b>				

Under development

*\*FY2027 Total Subsidy excludes Debt Service for Gross Revenue Bonds*

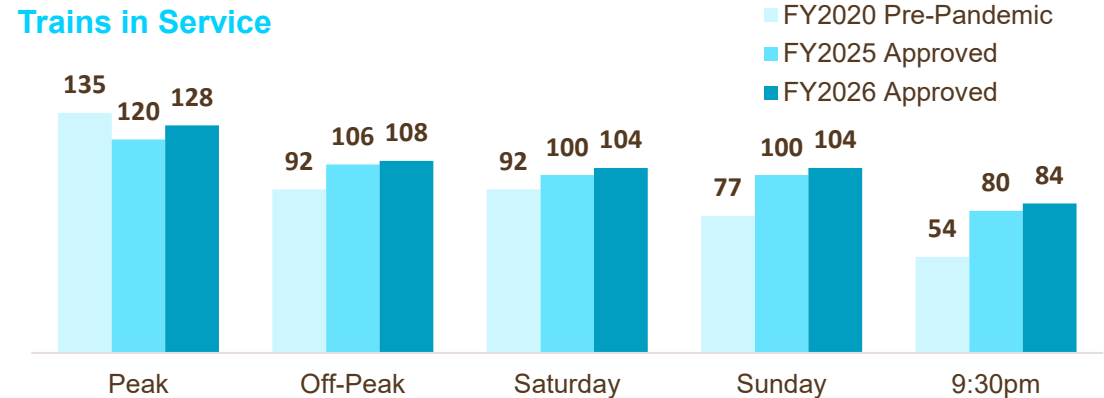
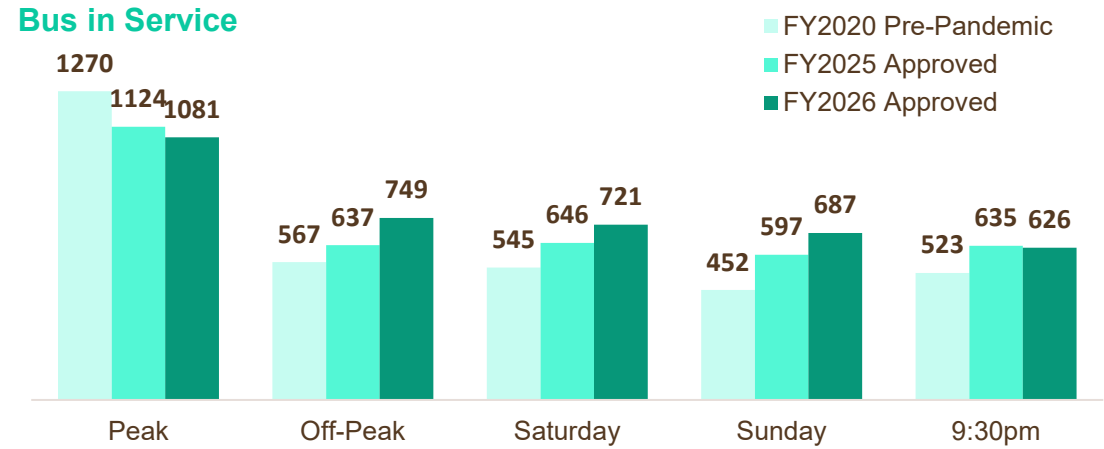
*Note: amounts may not sum due to independent rounding*



# Metro Is Running More All-Day Service

Figures reflect budgeted service

**All-day service** better meets customer needs, providing more frequent daytime and late night service all week

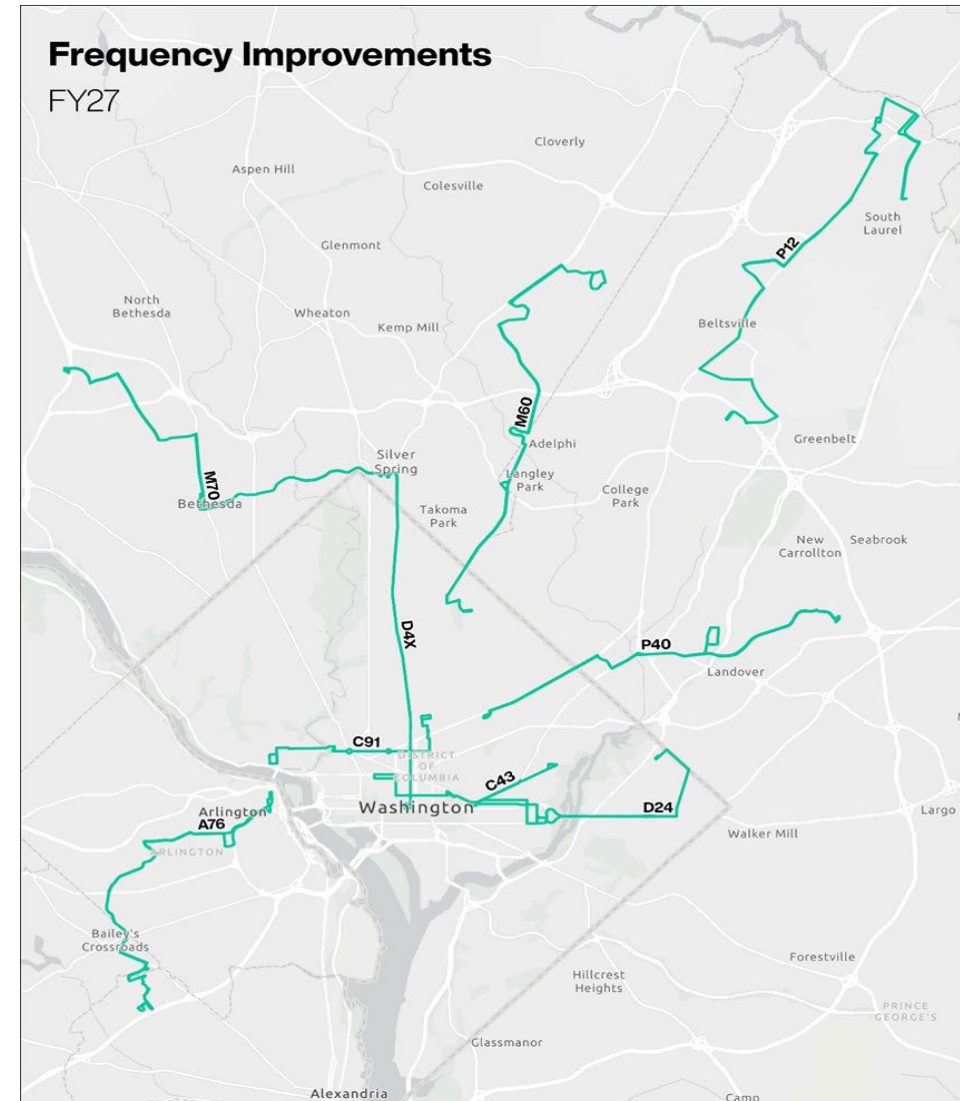


**Note:** FY2026 trains in service count is lower than it would be without ATO, as ATO allows the same service to be delivered with fewer trains through improved efficiency.



# Metrobus Service Frequency: Current vs FY27 Service Proposal

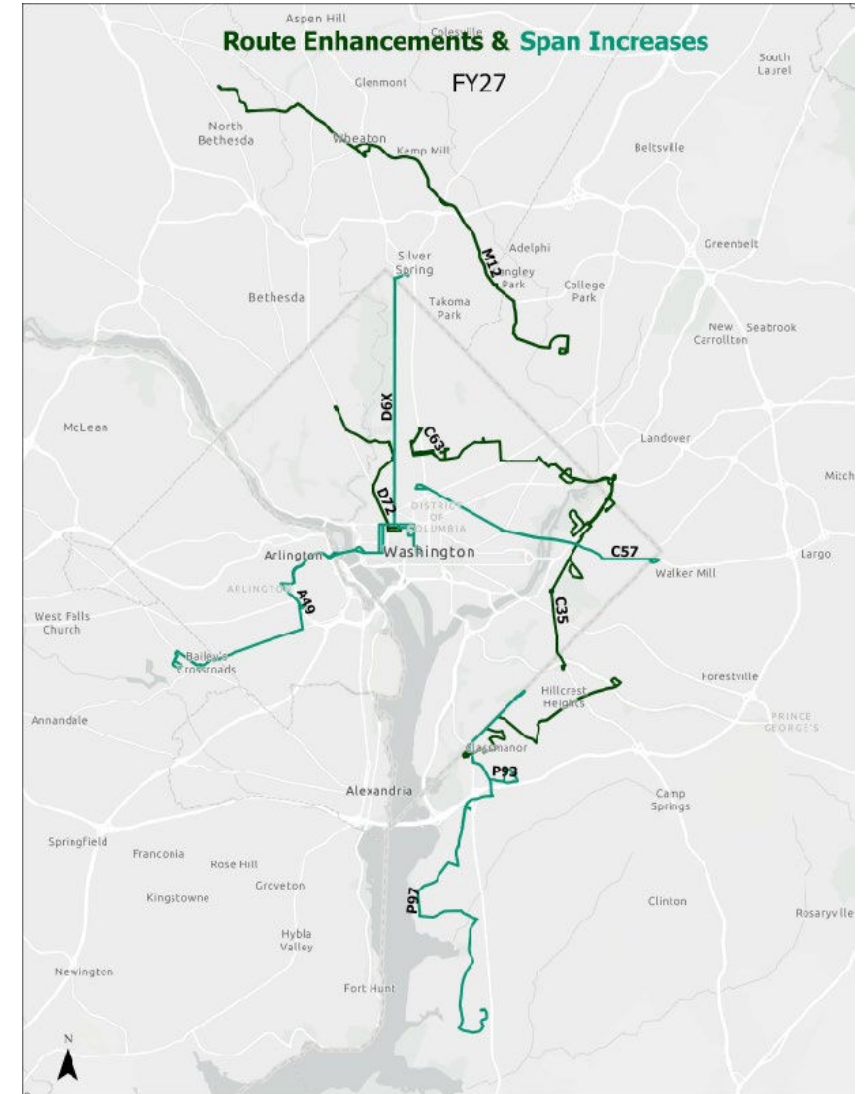
Frequency Improvements				
Route	Day	Time Period	Current	Proposed
D24	Mon - Sun	Off-Peak	30 Min	<b>20 Min</b>
		AM and PM Peaks	20-30 Min	<b>20 Min</b>
		Midday and Evening	30 Min	<b>20 Min</b>
C91	Weekday	Late Night	40 Min	<b>30 Min</b>
		All Day	30 Min	<b>20 Min</b>
		Late Night	40 Min	<b>20-30 Min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



# Metrobus Service Improvement: Current vs FY27 Service Proposal

Route Enhancements				
Route	Day	Time	Current	Proposed
D72	Weekdays	Midday, Evening	Mount Pleasant – Lafayette Square	Every other trip <b>Van Ness-UDC – Lafayette Square</b>
	Weekends	All Day	Mount Pleasant – Lafayette Square	<b>Van Ness-UDC – Lafayette Square</b>
	Weekdays	Late Night	Mount Pleasant – Lafayette Square	<b>Van Ness-UDC – Lafayette Square</b>
C35	Weekday	Off-Peak	Deanwood – Fort Dupont	Deanwood – <b>Naylor Rd</b>
C63	All days	All times	Deanwood – Washington Hospital Center	Deanwood – <b>Georgia Av Petworth</b>
M12	Weekday	Peaks	Every other trip to Hyattsville Crossing	<b>Every trip</b> to Hyattsville crossing
P93	All days	All times	Suitland – Birchwood	Suitland – <b>Eastover</b>

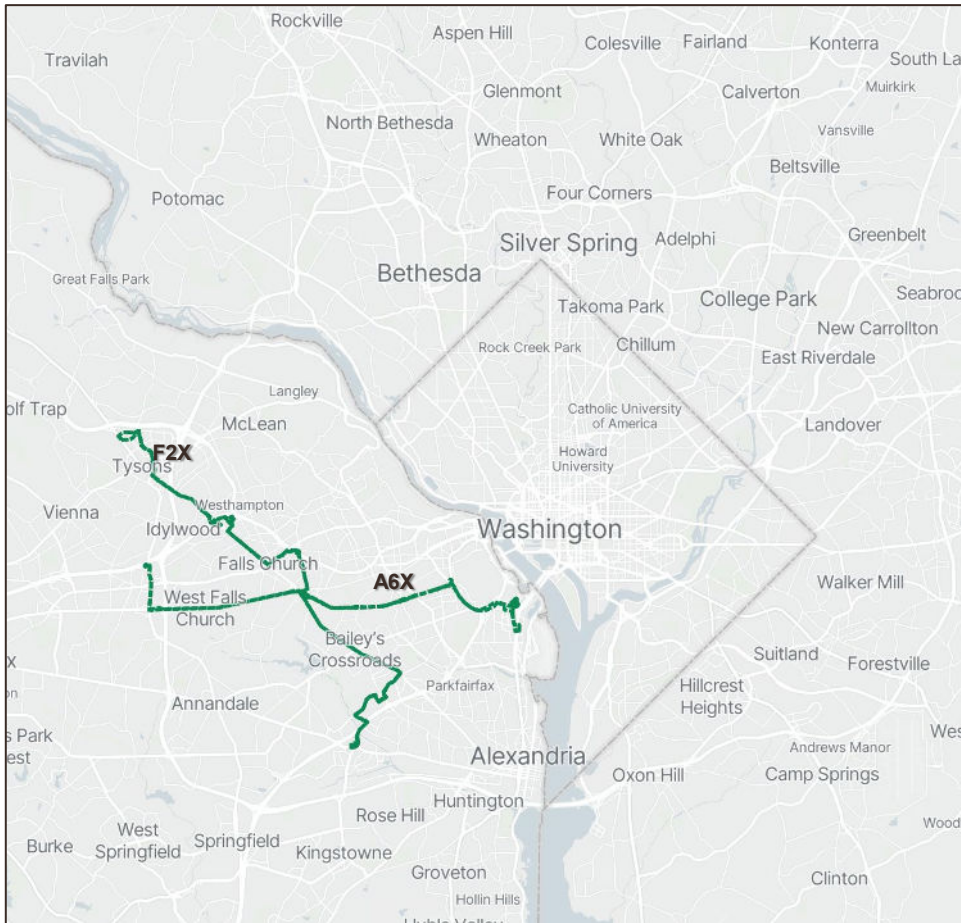
Span Increases			
Route	Day	Current	Proposed
C57	Weekday	7 AM - 9 AM	<b>6 AM - 9 AM</b>
D6X	Saturday	6 AM - 11 PM	<b>6 AM - 12 AM</b>
	Sunday	6 AM - 9 PM	<b>6 AM - 12 AM</b>
A49	Weekday	5:30 AM - 9 AM	<b>5 AM - 9 AM</b>
	Weekday	4 PM - 7 PM	<b>3:30 PM - 7 PM</b>
P97	Weekends	No service	<b>6:30 AM - 7:30 PM</b>



# Additional Proposed Metrobus Service: Northern Virginia Transportation Commission (NVTC) I-66 Commuter Choice Grant Service Proposals

Proposed Service Contingent on Grant Funding				
Route	Day	Time Period	Current	FY2027 Proposed
F2X	Weekday	AM and PM Peaks	No Service	<b>New Limited Stop service:</b> Spring Hill to Mark Center and West Alexandria  <b>Service span:</b> 5:30 AM – 9 AM & 3 PM – 7:15 PM  <b>Frequency:</b> 15 minutes
				<b>New Limited Stop service:</b> Dunn Loring – Pentagon – <b>Crystal City</b>  <b>Service span:</b> 5:15 AM – 8:15 AM & 3:30 PM – 7 PM  <b>Frequency:</b> 20 minutes
A6X	Weekday	AM and PM Peaks	No Service	

**Note:** These proposed services are included in an application for NVTC’s I-66 Commuter Choice Grant and implementation is subject to securing grant funding. If funded, service could be implemented in December 2026.



# Metrorail Service Frequency: Current vs FY27 Service Proposal

Peak Headway  
Mins between trains

All-Day / Weekend  
Daytime Headway<sup>1</sup>  
Mins between trains

Late Night Headway  
Mins between trains

**FY27 change**

Line	Segment	FY26 Budget <sup>2</sup>	FY27 Proposal	FY26 Budget <sup>2</sup>	FY27 Proposal	FY26 Budget <sup>2</sup>	FY27 Proposal
<b>R</b>	Shady Grove to Glenmont	4-5 <sup>3</sup>	4-5 <sup>3</sup>	6	6	10	<b>7.5</b>
<b>Y G</b>	Mt Vernon Sq to L'Enfant Plaza	3	3	3/4	3/4	3.75	3.75
<b>Y G</b>	Greenbelt Terminal <sup>4</sup>	4	4	4/5.33	4/5.33	5	5
<b>G</b>	Branch Ave Terminal	6	6	6/8	6/8	7.5/8	7.5/8
<b>Y</b>	Huntington Terminal	6	6	6/8	6/8	7.5/8	7.5/8
<b>Y B</b>	Pentagon to King St	3.75	3.75	4/4.8	<b>3.75/4.8</b>	5	5
<b>O S B</b>	Rosslyn to Stadium-Armory	3.33 <sup>5</sup>	3.33 <sup>5</sup>	4	<b>3.33/4</b>	5	5
<b>O S</b>	East Falls Church to Rosslyn	5 <sup>5</sup>	5 <sup>5</sup>	6	<b>5/6</b>	7.5	7.5
<b>O S</b>	New Carrollton Terminal <sup>6</sup>	6.67	6.67 <sup>5</sup>	8	<b>6.67/8</b>	10	10
<b>S B</b>	Downtown Largo Terminal <sup>6</sup>	6.67	6.67 <sup>5</sup>	8	<b>6.67/8</b>	10	10
<b>B</b>	Franconia-Springfield Terminal	10	10 <sup>5</sup>	12	<b>10/12</b>	15	15
<b>O</b>	Vienna Terminal	10	10 <sup>5</sup>	12	<b>10/12</b>	15	15
<b>S</b>	Ashburn Terminal	10	10 <sup>5</sup>	12	<b>10/12</b>	15	15

**Notes**

1. Weekday & weekend Daytime headways apply until 9:30 pm. If the weekend daytime headway differs from the weekday daytime headway, it is shown after the slash.
2. FY26 budgeted headways will be fully implemented with the December 2025 pick service.
3. Red Line trains run every 4 min during the busiest portions of weekday rush periods, they continue to operate every 5 min during the remainder of peak service.
4. Includes half of Yellow Line trains terminating at Mt. Vernon Sq and half at Greenbelt.
5. Do not include peak trippers (Silver only in FY26, one per line in peak direction proposed in FY27).
6. Every other Silver Line train runs to New Carrollton instead of Downtown Largo



# FY2027 Bus Service Proposal: Address Critical Crowding and Reliability Issues

## Improve performance

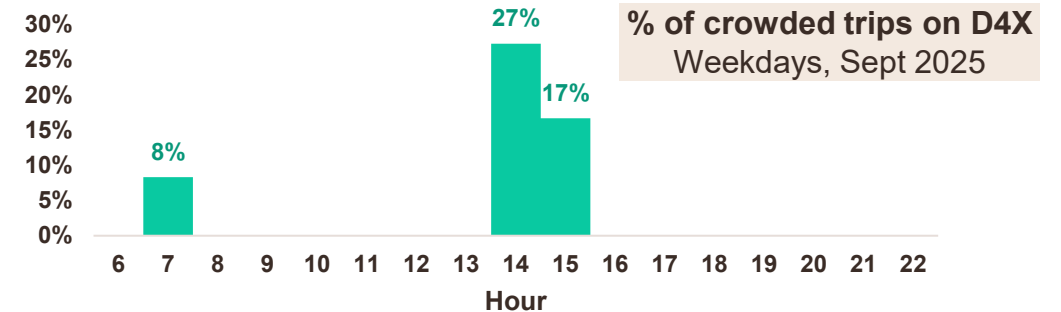
- **Reducing crowding and improving reliability** - our service excellence indicators - are the highest priority
- Improvements in these areas **retain existing customers** and **attract new ones**
- We are implementing the highest priorities changes in December, and will continue to monitor and update proposals based on performance this fall

## Example: D4X

Increase midday, evening and late night frequency to 10 mins on weekdays

### Addresses one of the most crowded routes and improves frequency on a very high ridership corridor

- D4X provides limited stop service along Georgia Avenue and 7<sup>th</sup> St, with average weekday ridership of more than 21k on the D40 and D4X combined
- The D4X had highest crowding per mile of any route in September



# FY2027 Bus Service Proposal: Provide Service That's Easy to Understand That Customers Can Rely On

## Provide consistent service

- Service that is easy to understand that customers can rely on all day, seven days a week by adjusting service patterns that only operate at specific times of day to specific places

## Example: M12

Extend all weekday peak period trips to Hyattsville

### Provides more consistent peak service that's easier to understand on higher ridership section

- Currently every other trip goes to Hyattsville
- Takes advantage of bus lanes on University Blvd, connects key Metrorail Stations and Ride On routes, as well as the future Purple line.

## M12 University Bl

Twinbrook-Hyattsville Xing  
via Wheaton, Four Corners, and Takoma Langley

### Frequency

Between these stops:	Weekdays					
	Hours of operation: 4:00 a.m. – 2:00 a.m.					
	Early Morning 4:00 - 6:00 a.m.	Morning Rush 6:00 - 9:00 a.m.	Midday 9:00 a.m. - 3:00 p.m.	Afternoon Rush 3:00 - 7:00 p.m.	Evening 7:00 - 9:00 p.m.	Late Night 9:00 p.m. - 2:00 a.m.
Twinbrook Metro – Wheaton Metro	24 min.	12 min.	24 min.	12 min.	12 min.	30 min.
Wheaton Metro – Takoma Langley Crossroads Transit Center	6-12 min.*	6-12 min.*	12 min.	10 min.	12 min.	30 min.
Takoma Langley Crossroads Transit Center – Hyattsville Crossing Metro	12-24 min.*	12-24 min.*	24 min.	20 min.	20 min.	30 min.

# FY2027 Bus Service Proposal: Frequency is a Key Driver of Ridership and a Top Priority for Customers

## Increase frequency

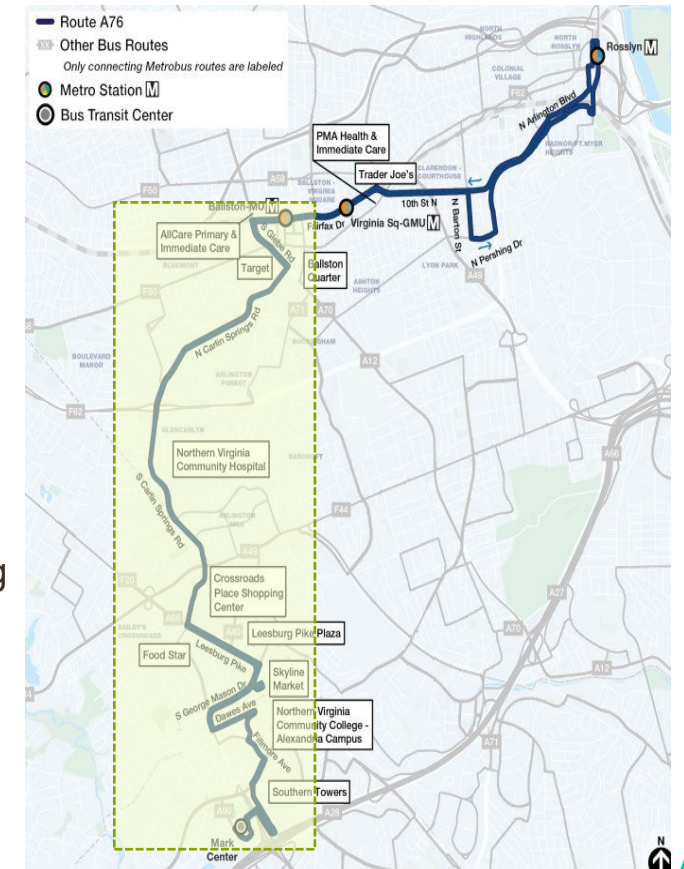
- Customers tell us that **fast, frequent, and reliable service are their top priorities** and respond by riding more
- Delivering the bus network that the region deserves means **expanding the frequent service network (FSN)**
- Expanding FSN means customers will receive **12-, 20-, or 30-minute service** from 6am to 9pm, 7 days a week

## Example: A76

Increasing weekday peak frequency to 15 mins between Mark Center and Ballston

**Adds capacity to high ridership section of this route**

- Responds to customer feedback
- Anticipates future crowding



# Rail Automation Makes Service Better

Automated Operations (Automatic Door Operations, Automatic Train Operations, Return to Design Speeds) **enable safer, faster, and more reliable operations.**

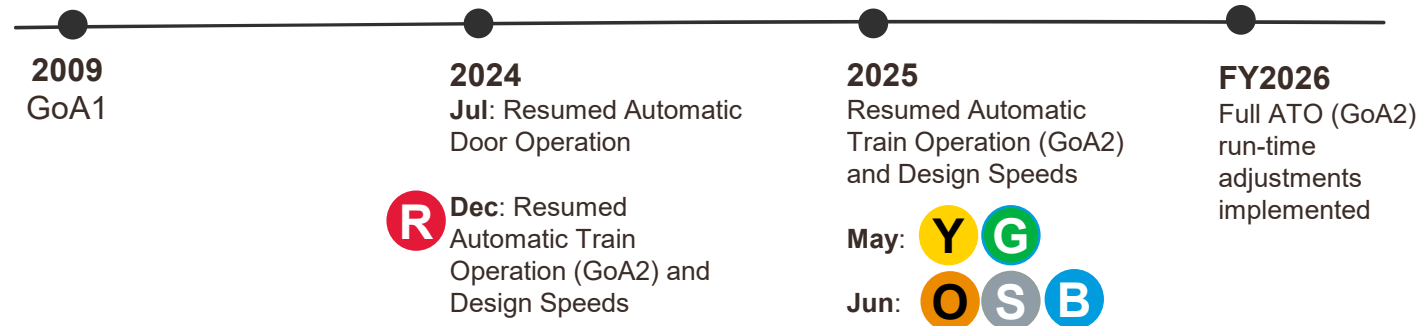
- **More reliable:** reduces variation in manual operation
- **More efficient:** time savings enables same service level with fewer resources
- **Drives ridership growth:** shorter travel times encourage more trips, increasing access to destinations

## Scheduled End-to-End Running Times (in minutes)

Line	Pre-ATO (Sep 2023)	Initial ATO (Jun 2025)	Full ATO (Dec 2025)	Total Est. Savings	% Est. Savings
<b>R</b>	70	62	62	8 min	11%
<b>Y</b>	27	26-27	26	1 min	4%
<b>G</b>	50	48	48	2 min	4%
<b>O</b>	61	57	55	6 min	10%
<b>S</b>	92	88	85-86	6-7 min	7-8%
<b>B</b>	68	64-65	62-63	5-6 min	7-9%

\*Silver Line run time is Ashburn – Downtown Largo, Yellow Line run time is Huntington – Mt Vernon Sq.

## Timeline



# Regional Travel is High All Day, Offering an Opportunity for Ridership Growth



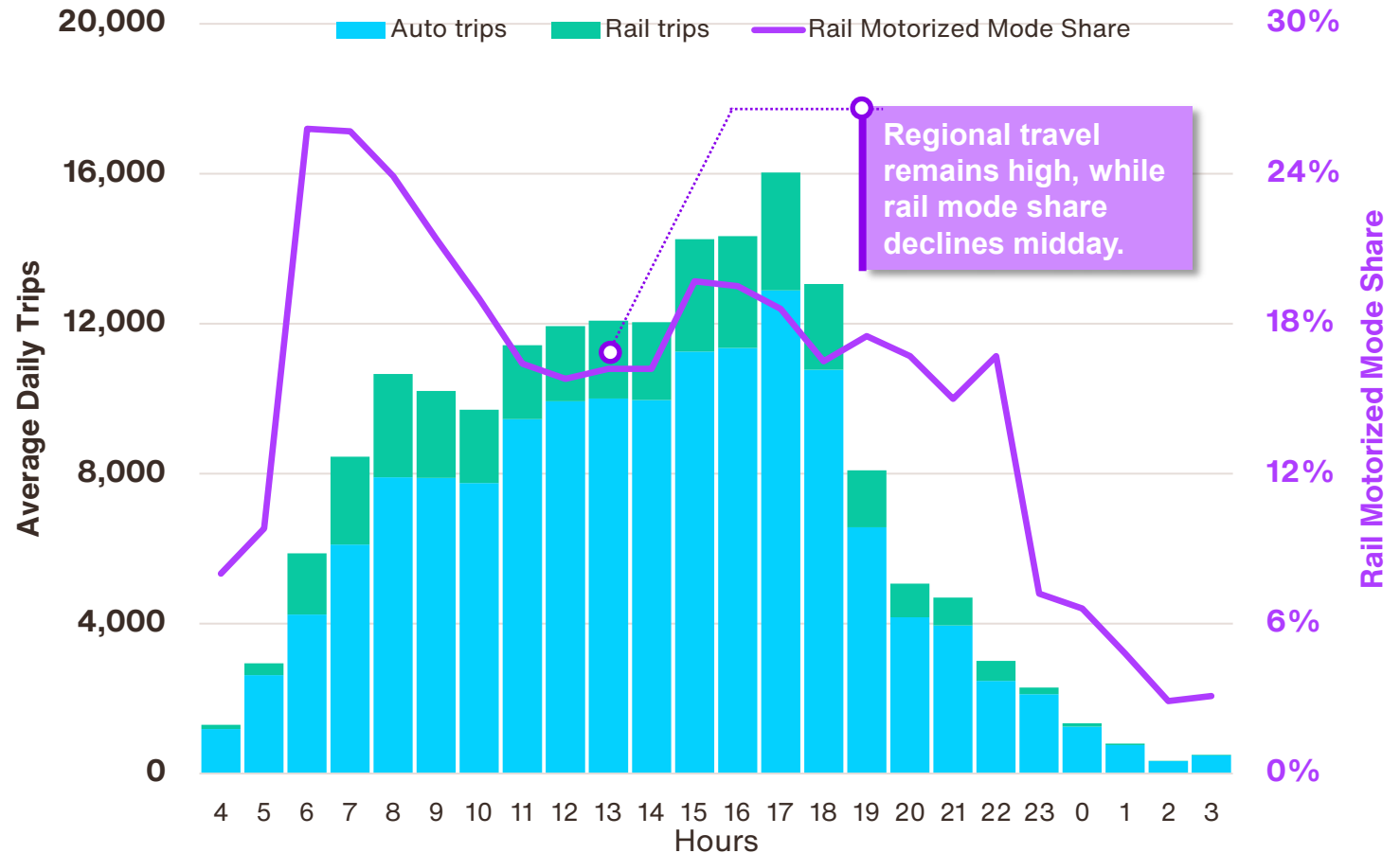
Daily Trips and Transit Mode Share for Trips that Start and End along Orange/Silver/Blue (Weekdays, 2023)

## Opportunity

Orange/Silver/Blue Corridor: Regional travel volumes on all modes remain high through the midday, underlining the importance of all-day service.

## Proposal

Improve Orange/Silver/Blue frequency to 10 minutes all day on weekdays, from every 12 minutes to drive ridership growth.



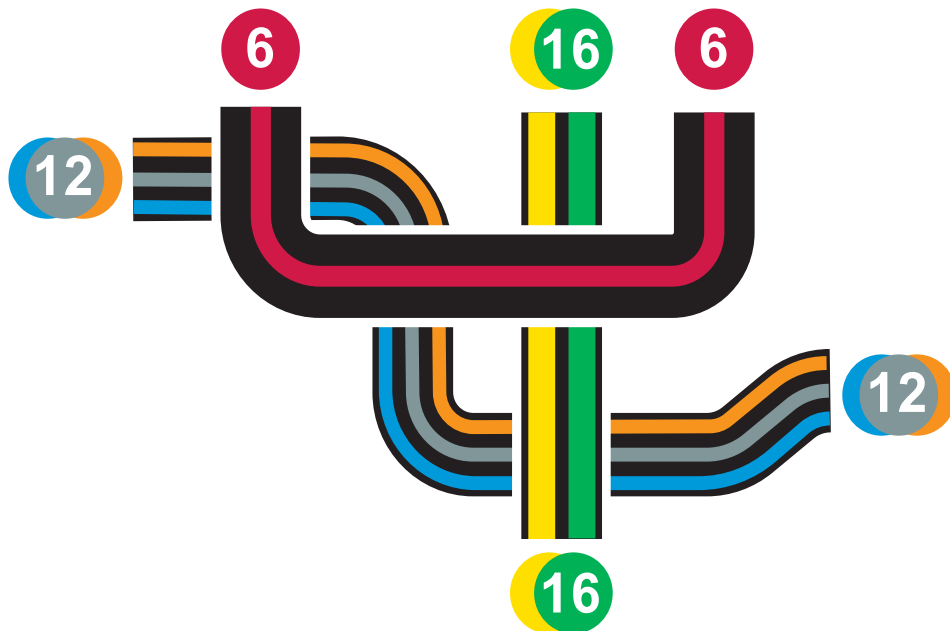
Regional travel remains high, while rail mode share declines midday.



# Red Line Evening Service Frequency Opportunity



Combined Trains Per Hour



\*Gallery Place Chinatown sees about 200 late night events a year, while the whole system sees over 300.

## Problem

Red Line late night service lags behind other transfer lines while having high ridership and serving the most evening events.

## Solution

Enhancing Red Line late night headways from 10 minutes to 7 to 8 minutes better aligns service with passenger demand, improving convenience and attracting more riders during evening hours.

## Current Combined Train Frequency (Late Night Service)

Station	R	O S B	Y G
Gallery Place*	10 min	-	3-4 min
Metro Center	10 min	5 min	-
L'Enfant Plaza	-	5 min	3-4 min



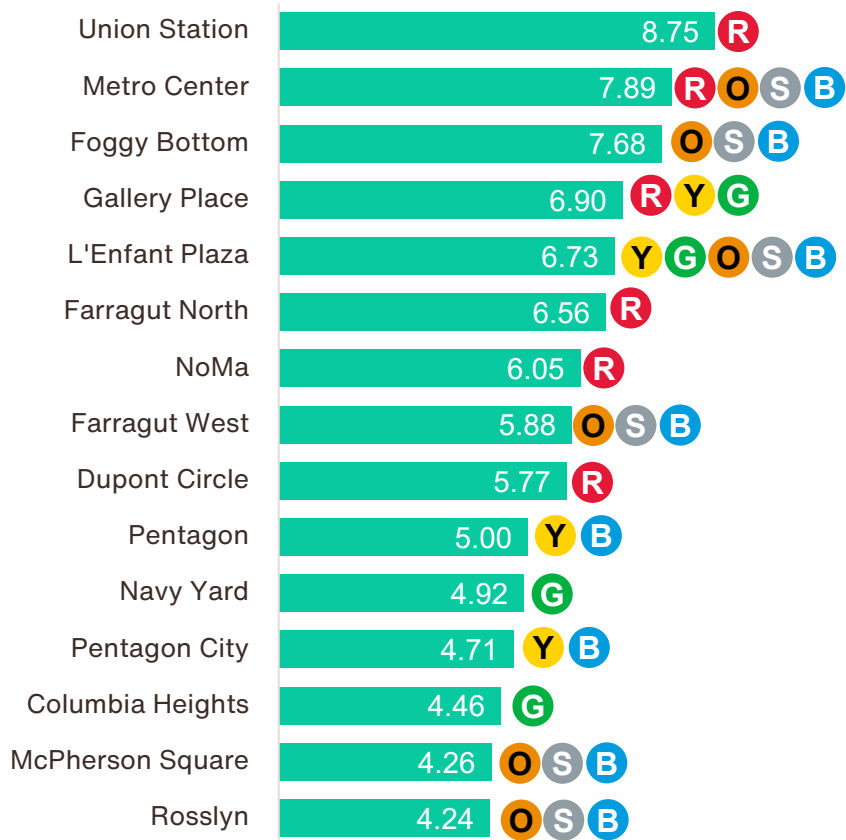
# The Highest Ridership Stations Vary by Time And Day

Orange, Silver, and Blue Line stations have a relatively higher share of weekday daytime ridership, and Red, Yellow, and Green Line stations have an especially high share of weekend and late night ridership.

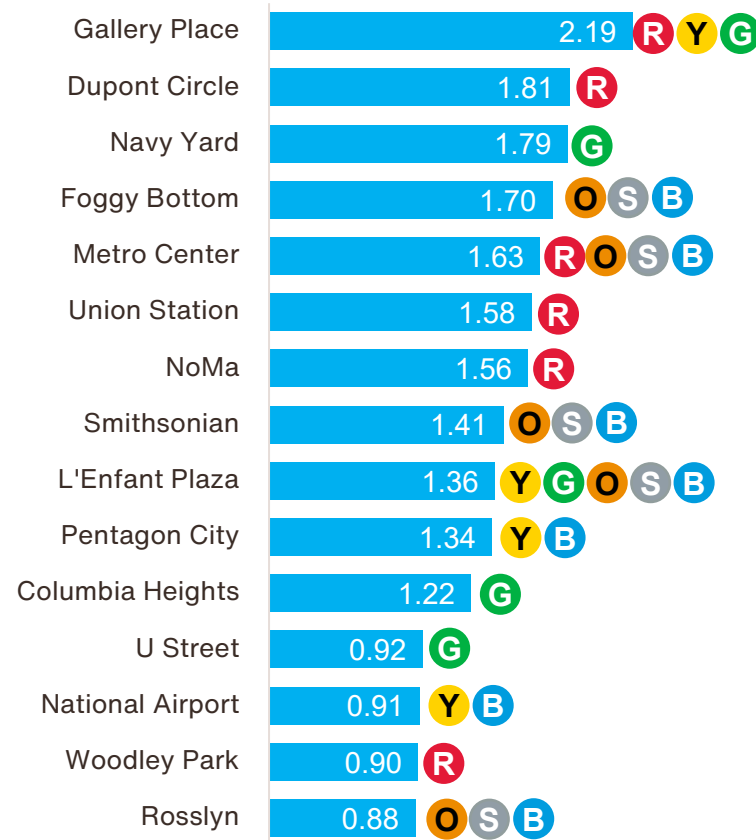
## Top 15 Stations - Sum of Entries, Exits, and Transfers (in millions)

September 2024 - August 2025

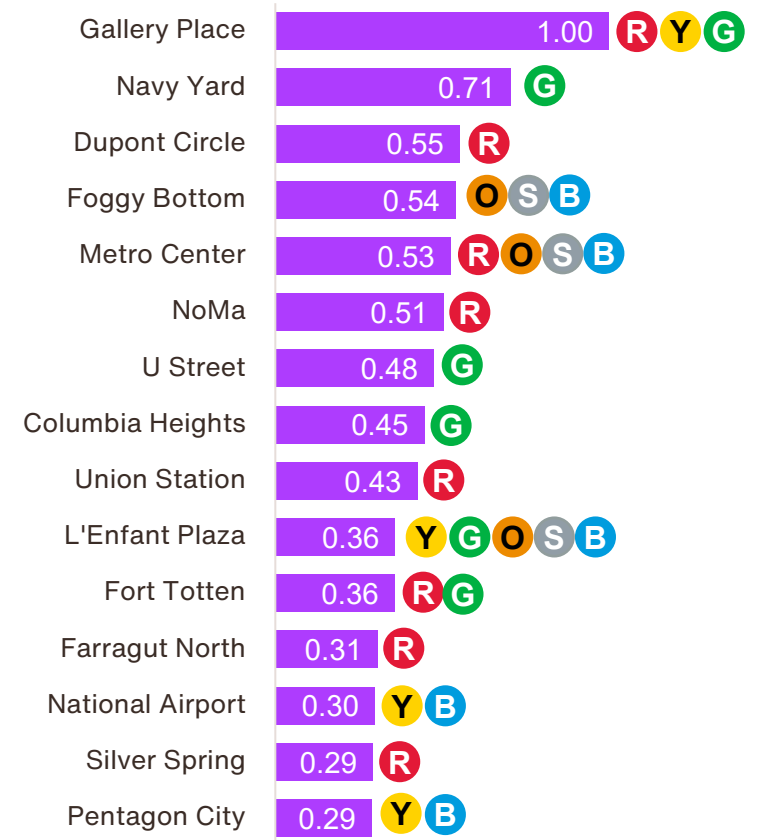
### Weekday Daytime (Before 9:30 pm)



### Weekend Daytime (Before 9:30 pm)



### Late Night (After 9:30 pm)



# FY2027 Subsidy Remains as Planned

The FY2027 gross subsidy remains as planned at \$1,963M in the FY2027 Proposed Budget.

Metro has been able to improve service and generate internal efficiency while managing expense pressures and reducing reliance on capital funding for preventive maintenance.

<b>\$68M</b>	<b>Revenue Growth</b>
<b>\$65M</b>	<b>Expense Pressures driving growth beyond 3 Percent</b>
<b>\$12M</b>	<b>Internal Efficiencies and Cost Reductions</b>
<b>\$8M</b>	<b>Net Service Investments</b>
<b>\$8M</b>	<b>Reduced Reliance on Capital Funds for Preventive Maintenance</b>
<b>\$1,963M</b>	<b>Metro is keeping total subsidy growth at 3%</b>



# Net Budget Impact of Proposed Service Changes



## Metrobus



## Metrorail

	Lines	Net Budget Impact		Net Budget Impact
DC	9	\$4.7	<b>O</b> <b>S</b> <b>B</b>	\$7.7
MD	7	\$2.8	<b>R</b>	\$1.7
VA	2*	\$1.4	Targeted Eight-Car Train Capacity	\$1.0
Scheduling Efficiencies		(\$2.0)	ATO Efficiencies	(\$9.1)
<b>Total Net Budget Impact</b>		<b>\$6.9 M</b>		<b>\$1.2 M</b>

\* Does not include the potential 2 new routes via local grant funding.



# Attachment

## Service Proposal

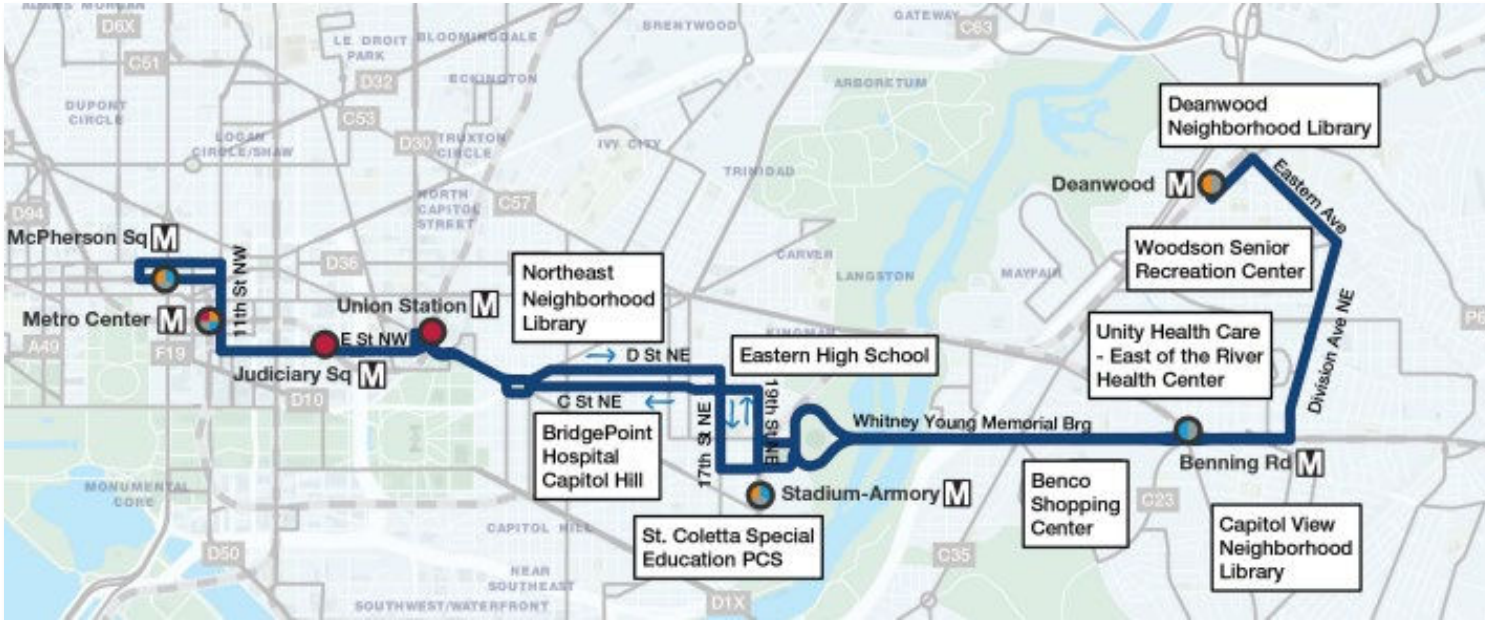


# D24



## Improve frequency to 20 minutes on weekdays during the midday and early evening, and on weekends

The D24 is a high ridership route connecting Downtown DC and Union Station to Benning Rd and Deanwood. Addresses current crowding and adds route to the 20-minute frequent service network, getting closer to the bus service guideline of 15-minute weekday frequency. Supports future developments at RFK.



Frequency	Current	Proposed
Weekdays		
9am-3pm	30 mins	20 mins
7pm-9pm	30 mins	20 mins
Saturday		
6am-9pm	30 mins	20 mins
Sunday		
6am-9pm	30 mins	20 mins



# D72

## Every other trip extends from Mt. Pleasant to Van Ness-UDC midday, evening, and weekends, and every trip extends to Van Ness-UDC late night on weekdays

Outside of early AM and weekday peak periods service only runs between Lafayette Square and Mount Pleasant. Extending service to Van Ness-UDC at more times of the day, provides customers with more consistent service that's easier to understand, and a reliable connection to Metrorail and business along Connecticut Avenue. It also addresses customer and operator feedback.

Pattern	Current	Proposed
Weekdays Midday and Evening	All trips terminate at Mount Pleasant	Every other trip extends to Van Ness-UDC
Weekdays Late Night	All trips terminate at Mount Pleasant	All trips extend to Van Ness-UDC
Weekends 6am-12am	All trips terminate at Mount Pleasant	Every other trip extends to Van Ness-UDC



FY27 Bus Service Proposal

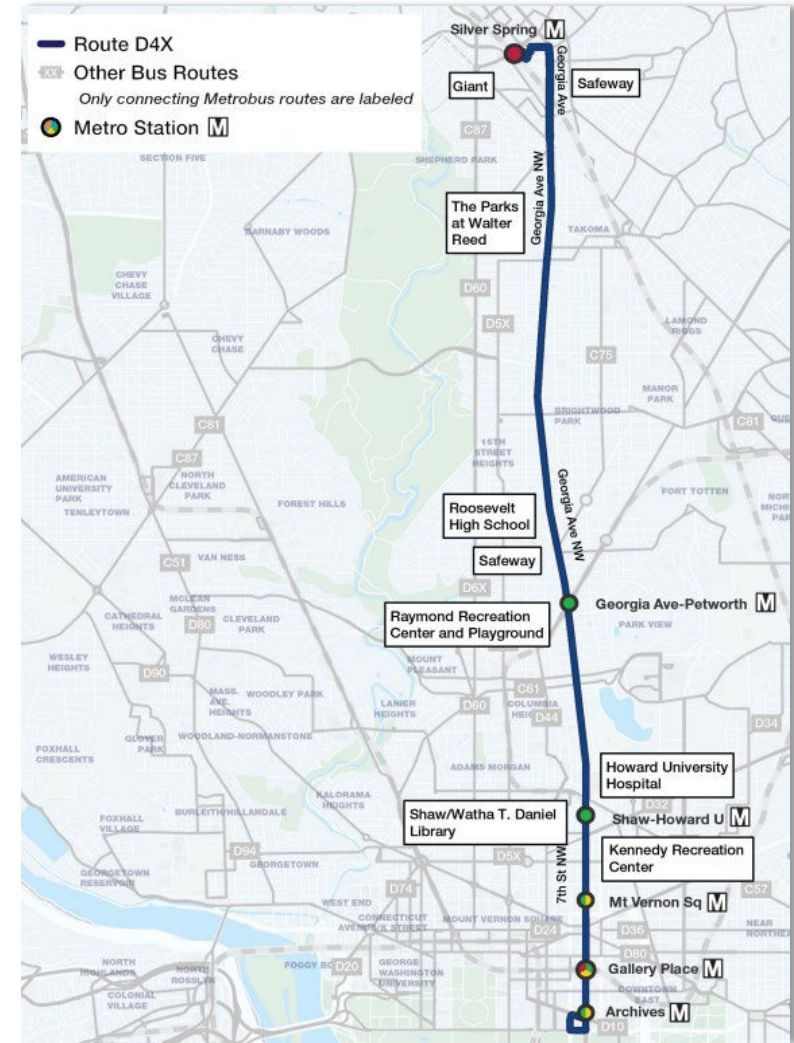


# D4X

## Improve weekday all day (6am-10pm) frequency from 12 to 10 mins

Addresses one of the most crowded routes and improves frequency on a very high ridership corridor. The D4X provides limited stop service along Georgia Avenue and 7th St, with average weekday ridership of more than 21k on the D40 and D4X combined. The D4X had highest crowding per mile of any route in September 2025.

Frequency	Current	Proposed
Weekday		
Morning Rush	10 min	
Midday	12 min	10 min
Afternoon Rush	10 min	
Evening	12 min	10 min
Late Night	12 min	10 min
Saturday	12 min	
Sunday	12 min	



FY27 Bus Service Proposal

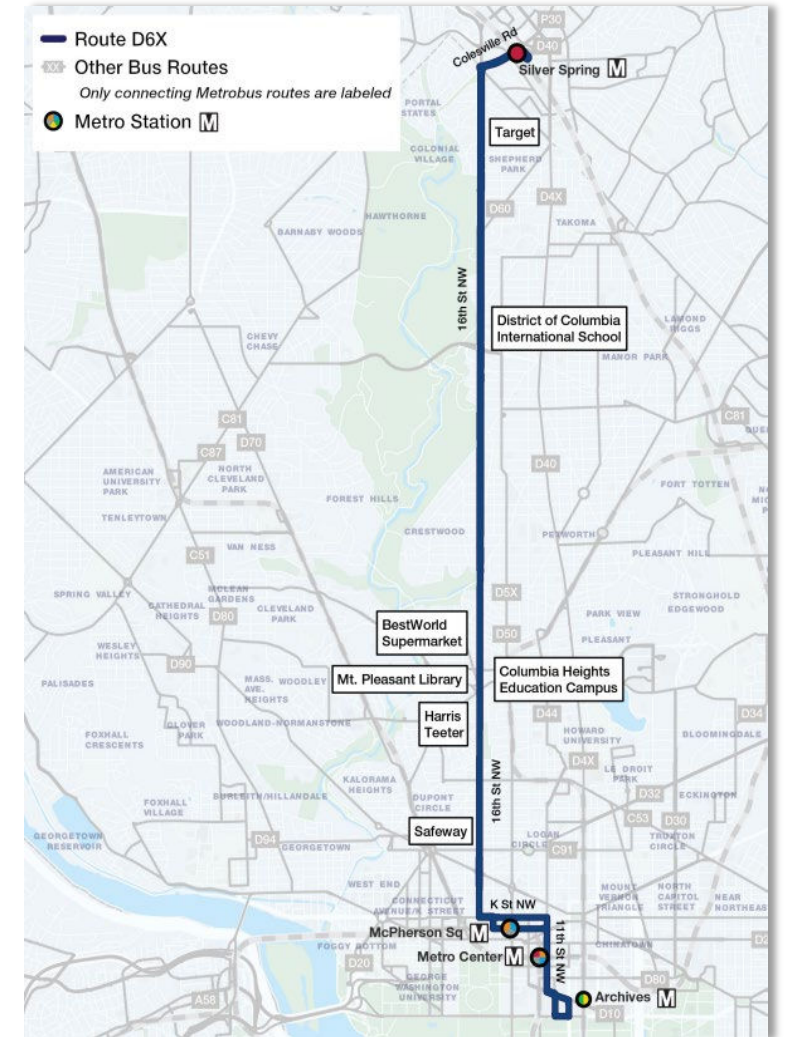


# D6X

## Extend service to midnight on Saturdays and Sundays

Increases span by 1 hour on Saturday and 3 hours on Sunday on a very high ridership route. The D6X provides limited stop service on 16<sup>th</sup> St NW until midnight on weekdays but only until 11pm on Saturday and 9pm on Sunday. This proposal would ensure limited stop service runs consistently until midnight all week on a route that is part of the 12-minute frequent service network.

Span	Current	Proposed
Weekday	5am - 12am	
Saturday	6am - 11pm	6am - 12am
Sunday	6am - 9pm	6am - 12am

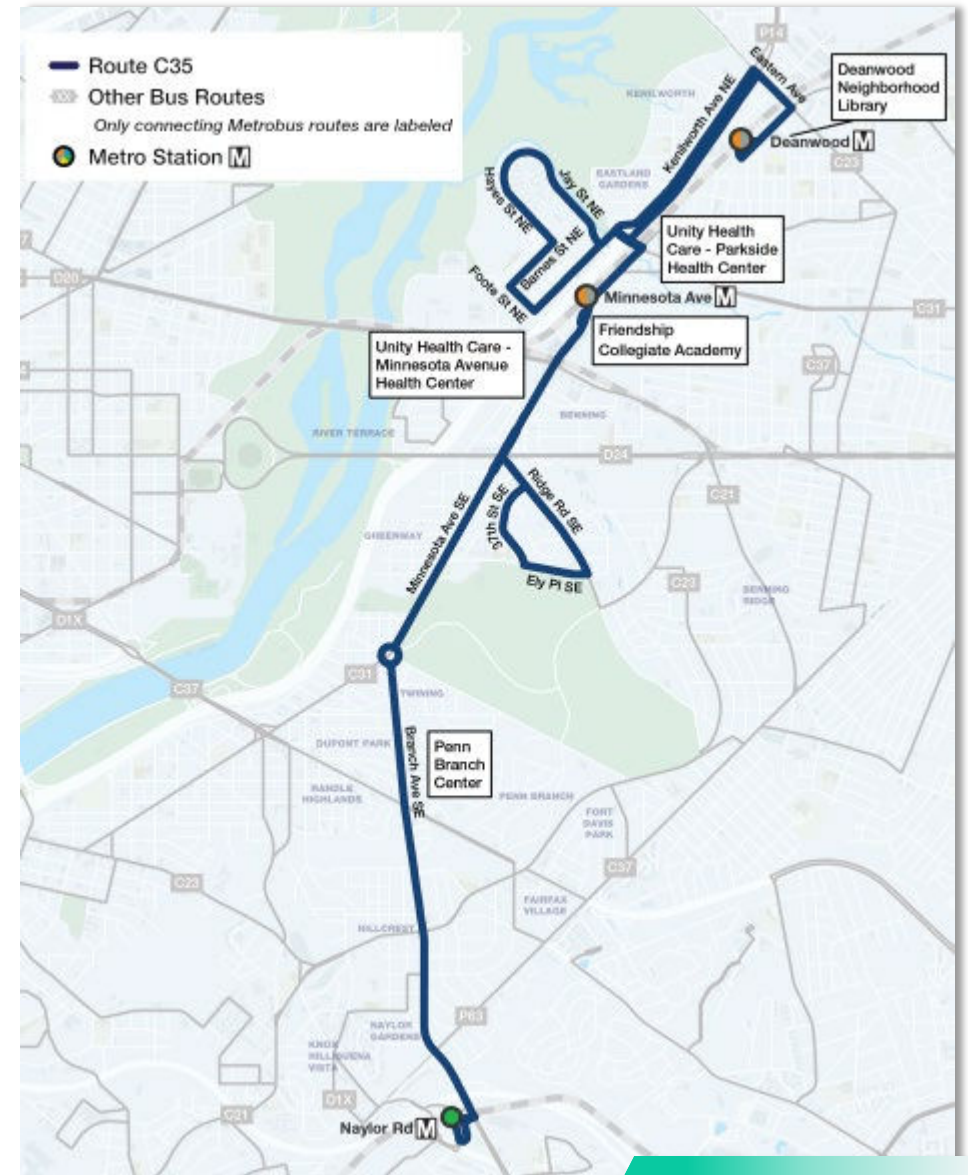


# C35

## Every trip extends from Deanwood to Naylor Road on weekdays

Outside of weekday peak periods and evenings, service only runs between Deanwood and Fort Dupont. Extending service to Naylor Road at all times on weekdays, provides customers with more frequent, consistent bus service and a Metrorail connection to the Green Line.

Pattern	Current	Proposed
Weekdays Midday and Late Night	All trips terminate at Fort Dupont	All trips extend to Naylor Road Metro



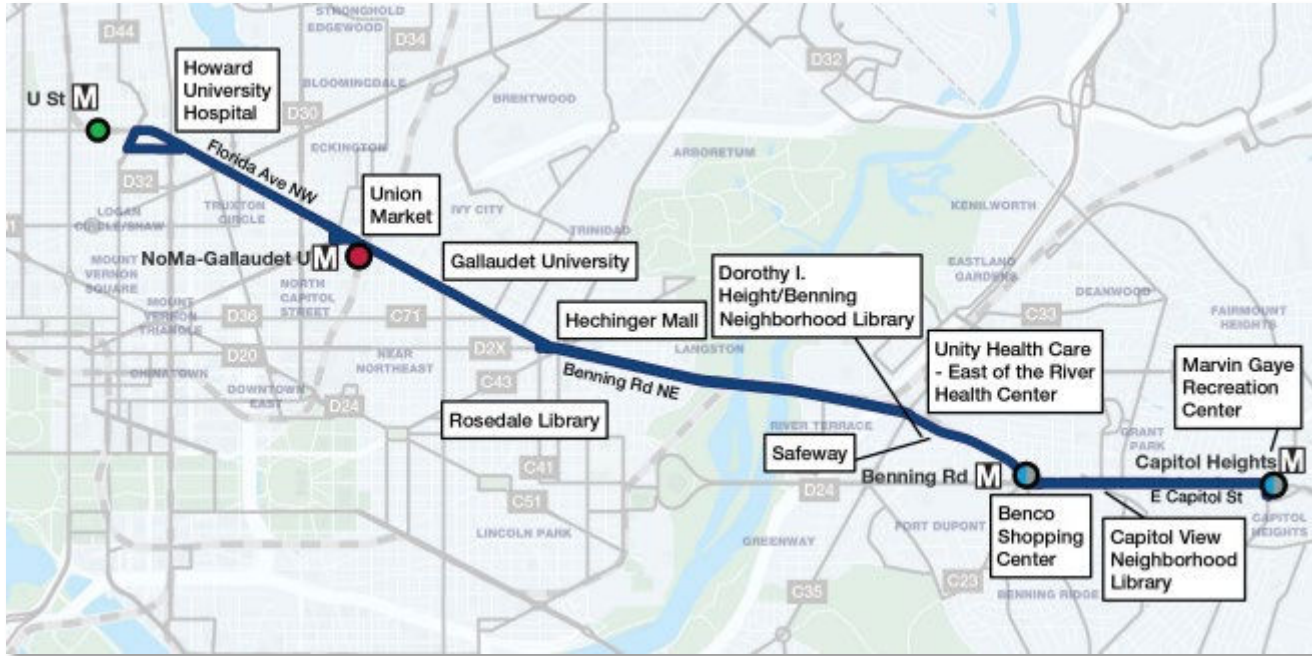
FY27 Bus Service Proposal



# C57

## Begin weekday service one hour earlier at 6am

The C57 operates commuter service between Capitol Heights and U St, along Benning Rd and Florida Avenue. Expanding the span of service, allows more customers to take advantage of this commuter route. It begins address customer feedback that the morning rush service is too limited.

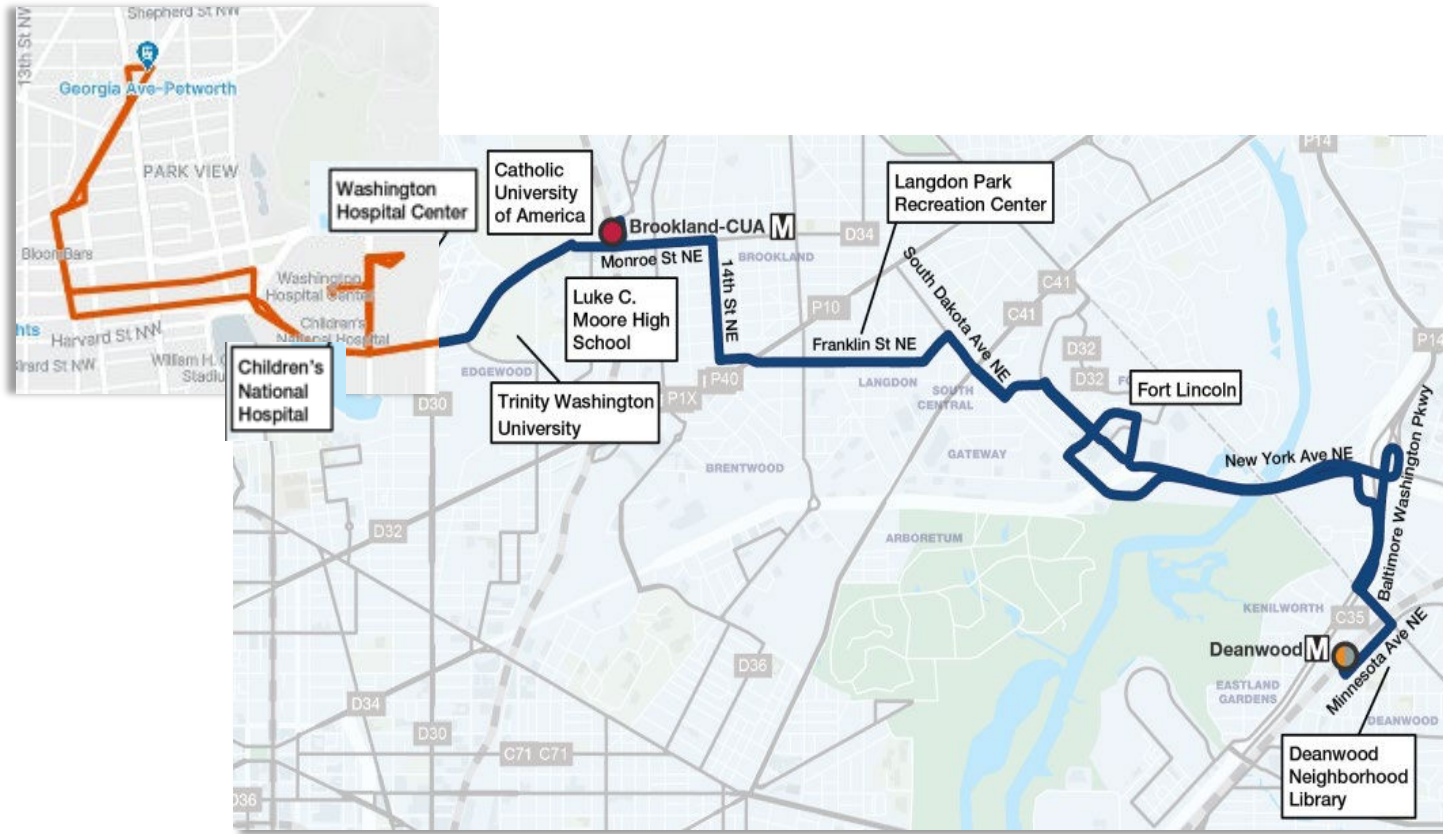


Span	Current	Proposed
Weekday AM	7-9am	6-9am

# C63

## Starting in December 2025, extend terminal to Georgia Ave-Petworth Station, while maintaining current span and frequency

Adds a connection to the Green Line on all service days for customers going to Washington Hospital Center and beyond, relieves crowding on C61.



Pattern	Current	Proposed
All times	Route terminates at Washington Hospital Center	Extend route to Georgia Ave-Petworth

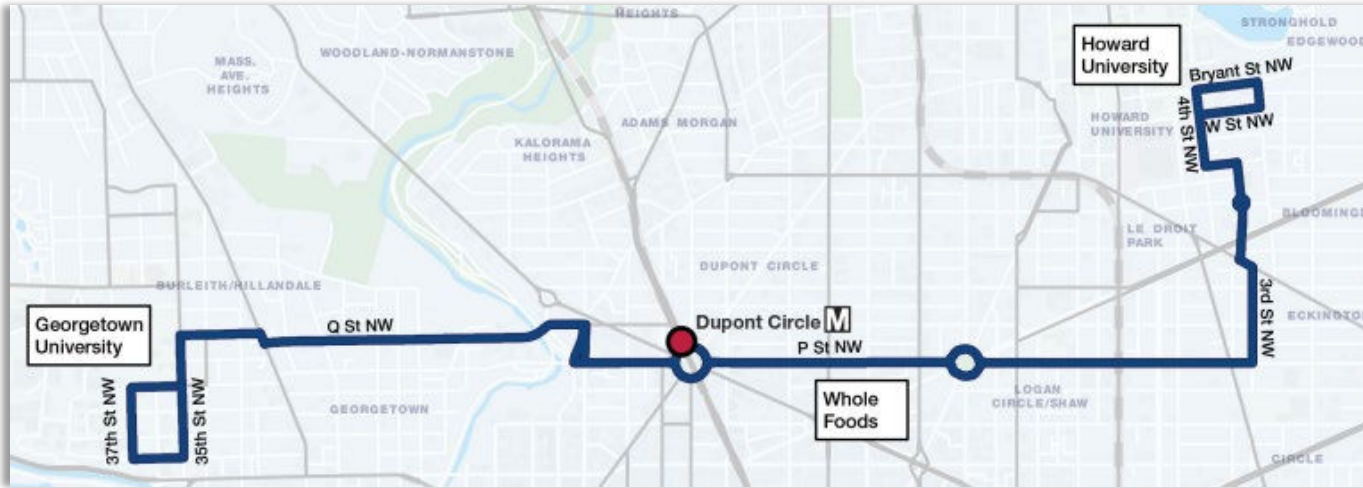
*Given critical connection to hospitals, this is being implemented in the December 2025 service changes.*

FY27 Bus Service Proposal

# C91

## Increase frequency to 20 minutes all-day weekdays and on weekends, and improve reliability

Adds route to the 20-minute frequent service network. Improves reliability by adjusting runtime. Responds to operator feedback. Brings a route that connect key neighborhoods in DC up to the bus service guideline of 20 mins on weekends and closer to the 15 min guideline for weekdays.



Frequency	Current	Proposed
Weekday		
Morning Rush	20-30 min	20 min
Midday	30 min	20 min
Afternoon Rush	20-30 min	20 min
Evening	30 min	20 min
Late Night	40 min	30 min
Weekend		
Daytime	30 min	20 min
Late	40 min	20-30 min

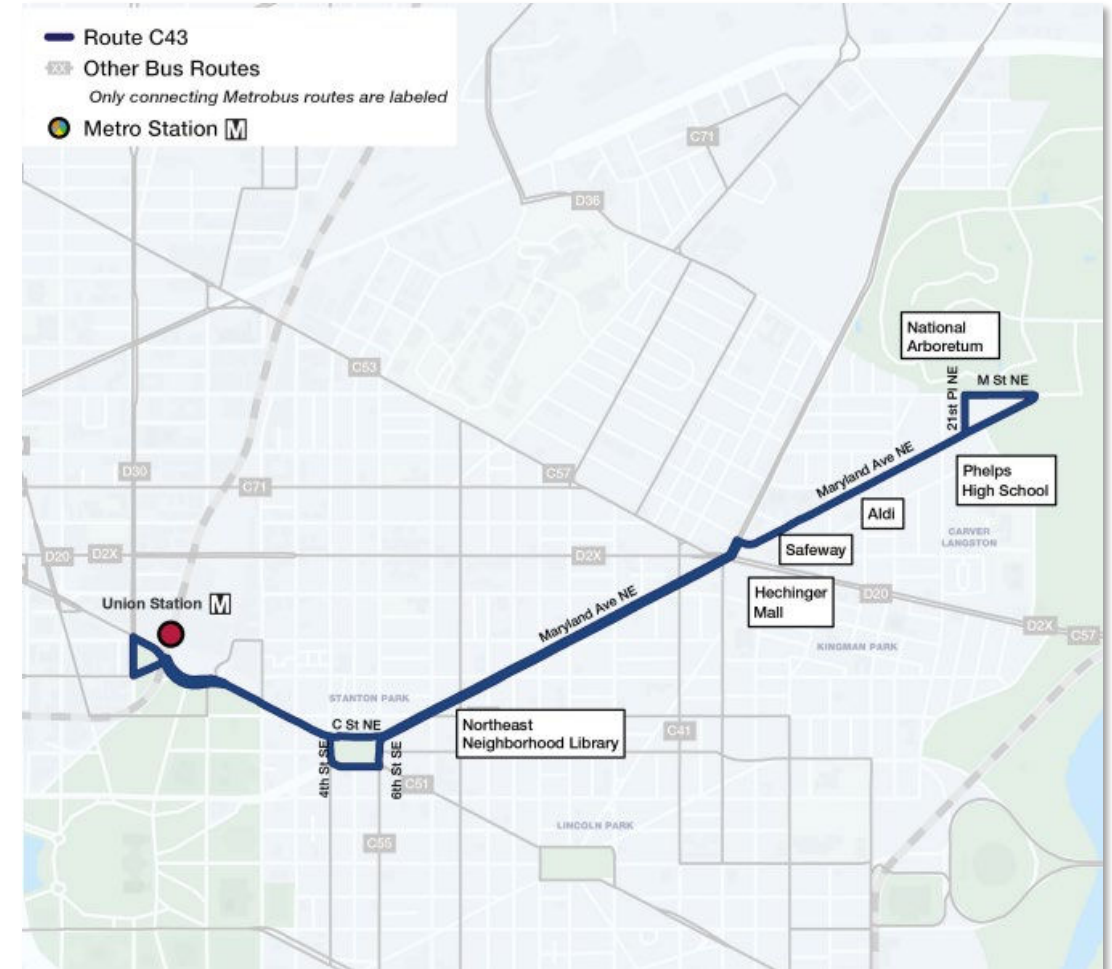


# C43

## Improve frequency to 30 minutes off-peak on weekdays and on weekends, and improve reliability

Improve weekday midday, evening, and late night and weekend daytime frequency from 40 to 30 mins. Adjust runtime to improve reliability. Provides more consistent service of at least 30-minute frequency throughout the week, a goal for the visionary network.

Frequency	Current	Proposed
Weekday		
Midday	40 min	30 min
Evening	40 min	30 min
Late Night	40 min	30 min
Weekend		
Daytime	40 min	30 min



FY27 Bus Service Proposal

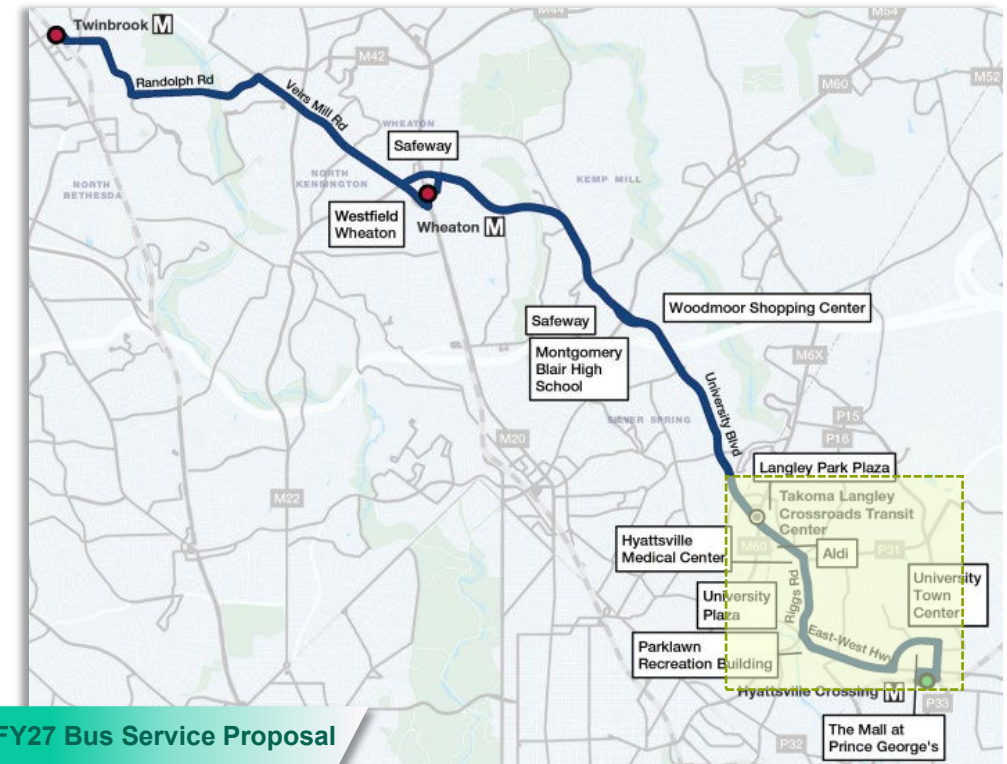
# M12

## Extend all weekday peak period trips to Hyattsville and make service consistent in both directions

Addresses infrequent and variable crowding on the highest ridership route in Maryland. Takes advantage of bus lanes on University Blvd, connects key Metrorail Stations and Ride On routes, as well as the future Purple line.

The current service pattern goes to Hyattsville every other trip. Increasing service on this higher ridership section provides consistent service that's easier for customers to understand. It also standardizes headways across the entire route, a customer-friendly improvement.

Pattern	Current	Proposed
Weekdays AM Peak	Every other trip goes to Hyattsville crossing 26 trips Frequency 12-24 mins	Every trip goes to Hyattsville crossing 52 trips Frequency 6-12 mins
Weekdays PM Peak	Every other trip goes to Hyattsville crossing 28 trips Frequency 12-24 mins	Every trip goes to Hyattsville crossing 56 trips Frequency 6-12 mins

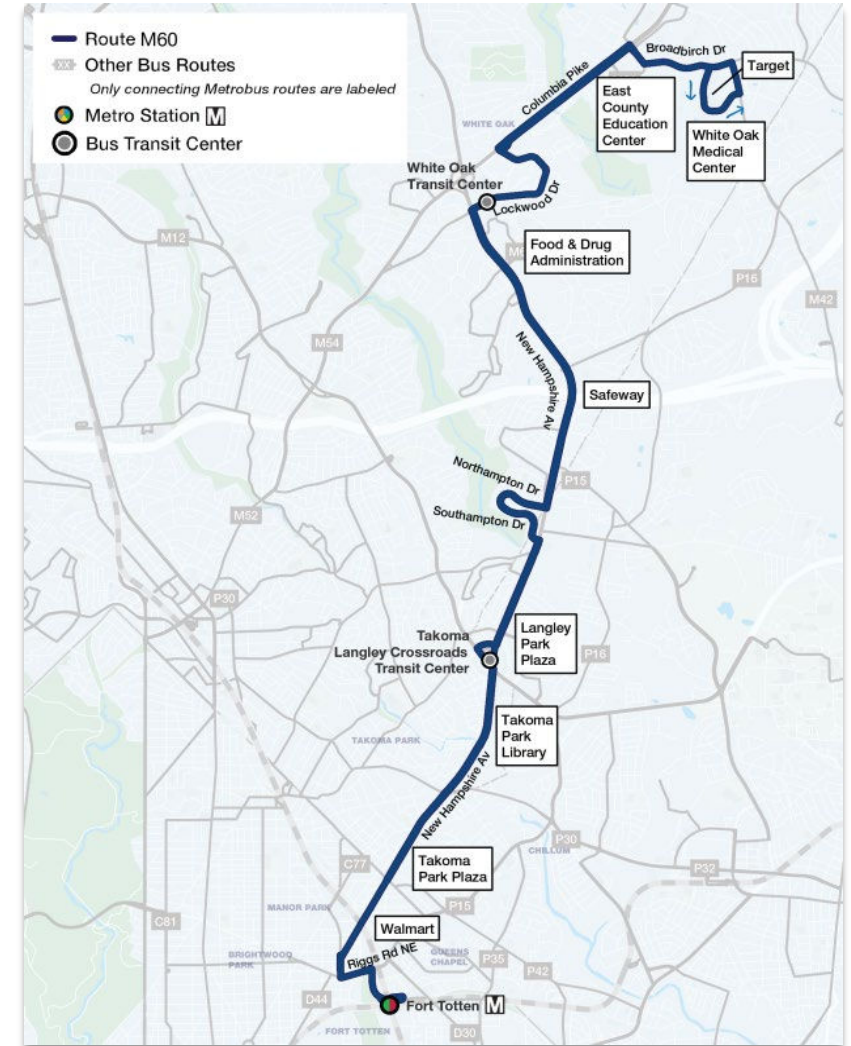


# M60

## Improve daily late night frequency to 20 mins from 9pm-12am and to 10 mins Monday-Saturday afternoon

Addresses late afternoon and evening crowding on a very high ridership route and builds toward a regional overnight network. Has the added benefit of eliminating the need for a supplemental Saturday schedule, leading to scheduling and operational efficiencies.

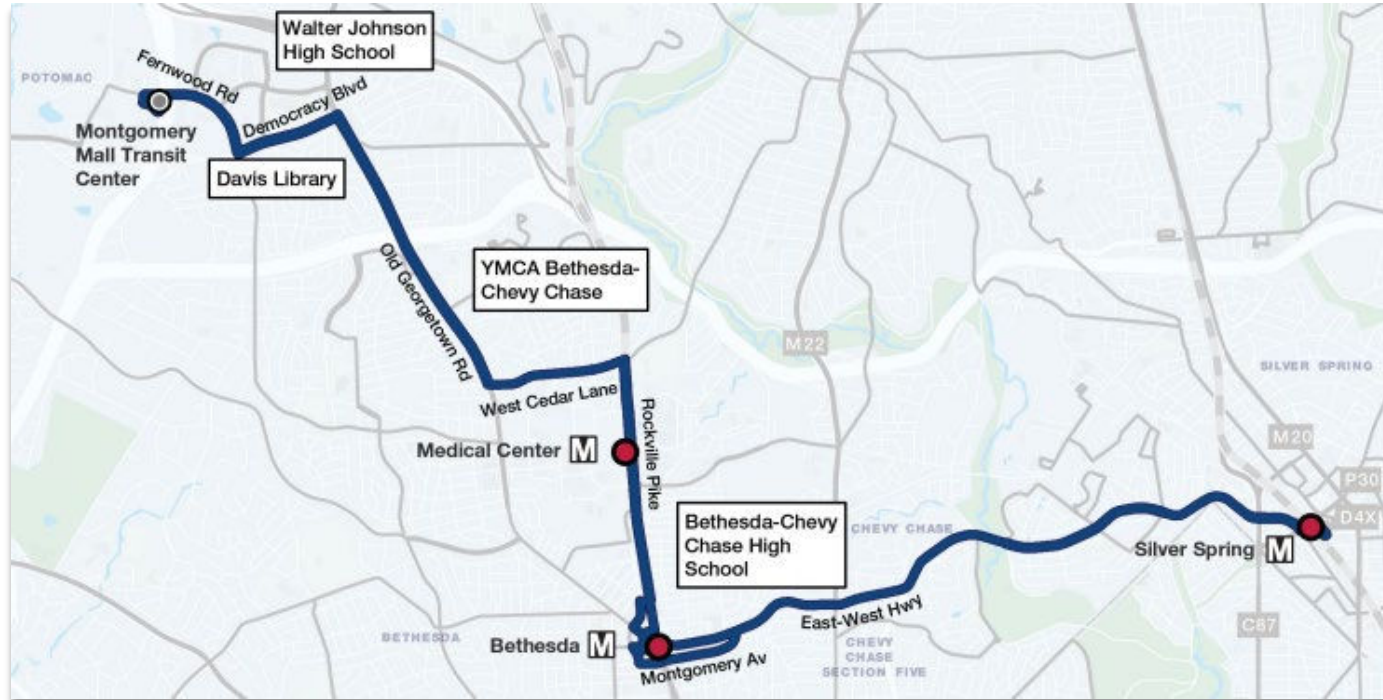
Frequency	Current	Proposed
<b>Weekday</b>		
3:30pm - 5:30pm	12 min	10 min
9pm - 12am	30 min	20 min
<b>Saturday</b>		
3:30pm - 5:30pm	12 min	10 min
9pm - 12am	30 min	20 min
<b>Sunday</b>		
9pm - 12am	30 min	20 min



# M70

## Improve daily late night frequency to 20 mins from 9-11pm

Addresses late evening crowding, responds to customer feedback, and builds toward a regional overnight network.



Frequency	Current	Proposed
Weekday		
9pm - 11pm	30 min	20 min
Saturday		
9pm - 11pm	30 min	20 min
Sunday		
9pm - 11pm	30 min	20 min

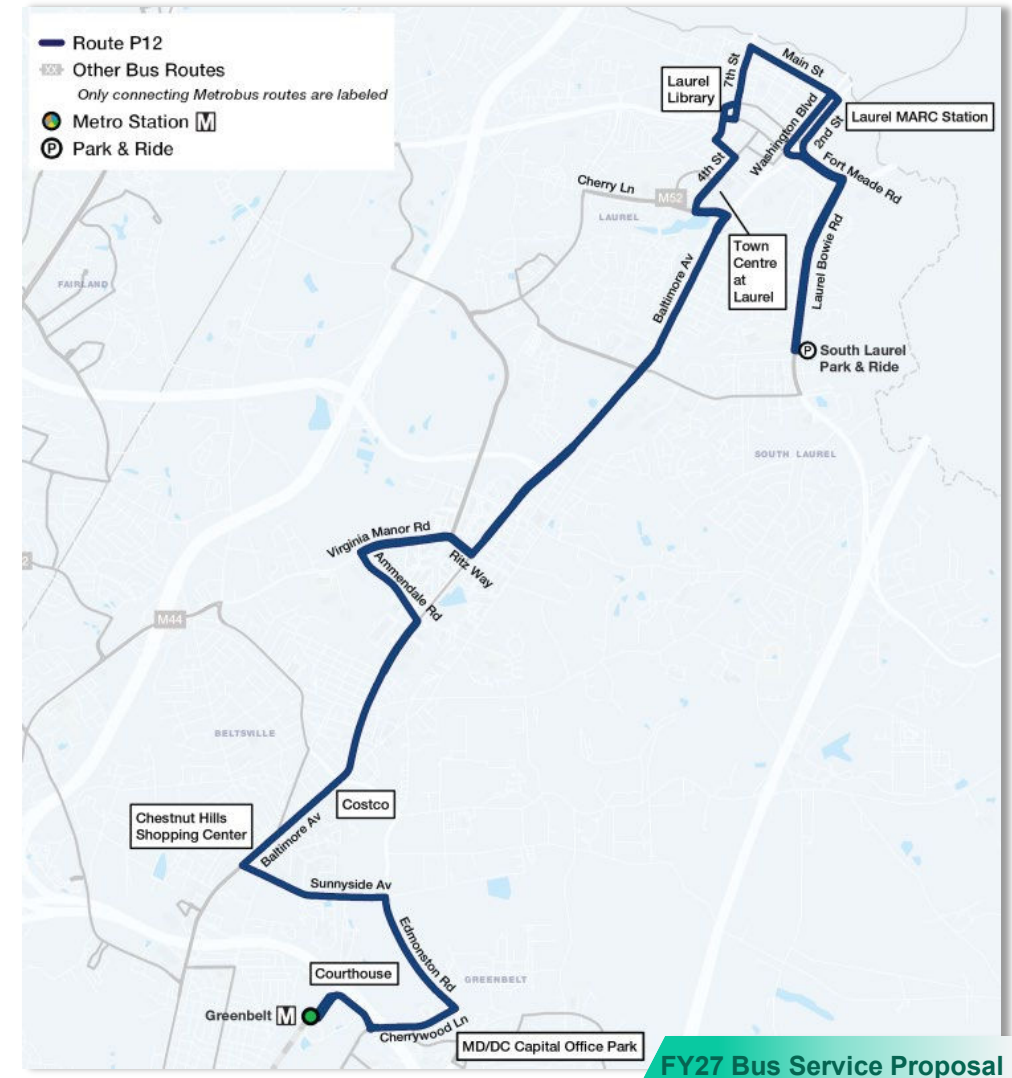


# P12

## Increase weekday peak frequency from 45 to 30 mins

Addresses current weekday crowding and meets the bus service guideline of 30-minute peak service for this type of route.

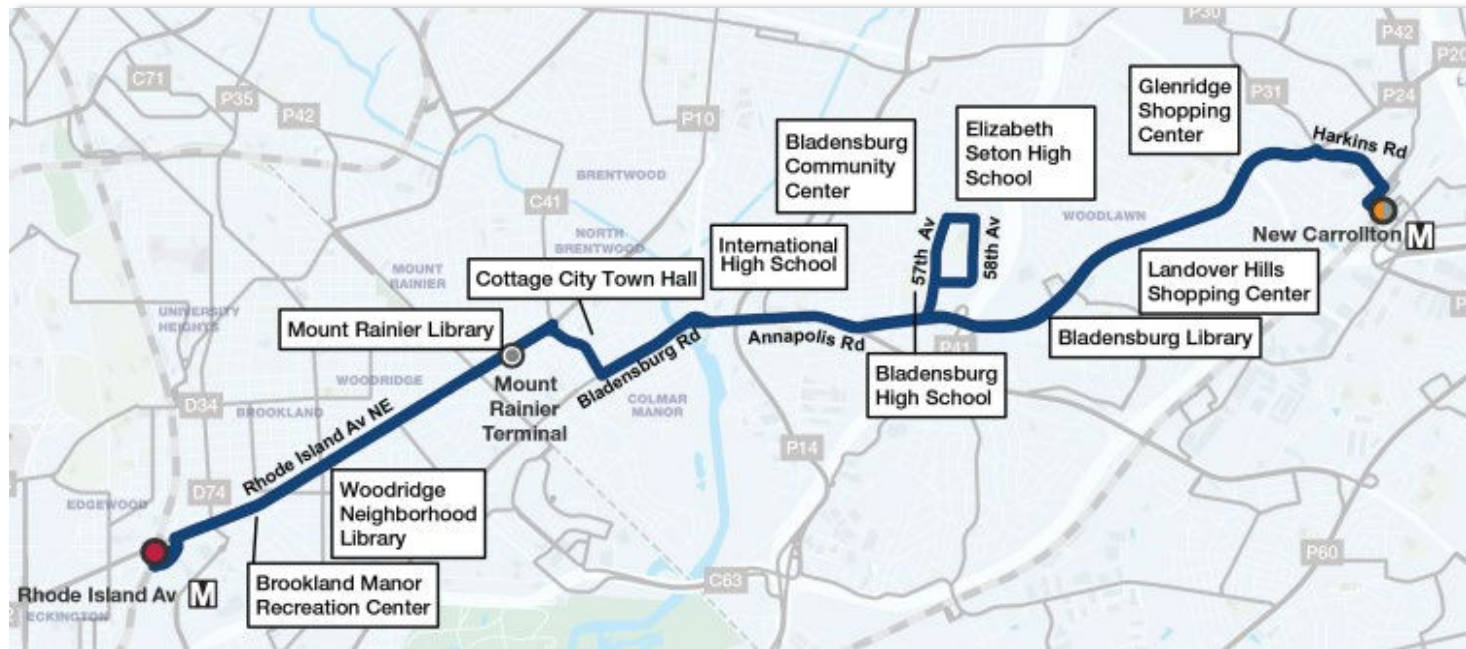
Frequency	Current	Proposed
Weekday		
AM Peak	45 min	30 min
PM Peak	45 min	30 min



# P40

## Improve frequency to at least 30 mins from 9pm-2am

Addresses consistent late evening crowding by improving frequency to at least 30 minutes and up to 15 minutes on a very high ridership route. Builds toward a regional overnight network. Gets closer to the bus service guideline for this type of route.



Frequency	Current	Proposed	
Weekday	9pm-2am	15-45 min	15-30 min
Saturday	9pm-2am	50 min	30 min
Sunday	9pm-2am	50 min	30 min

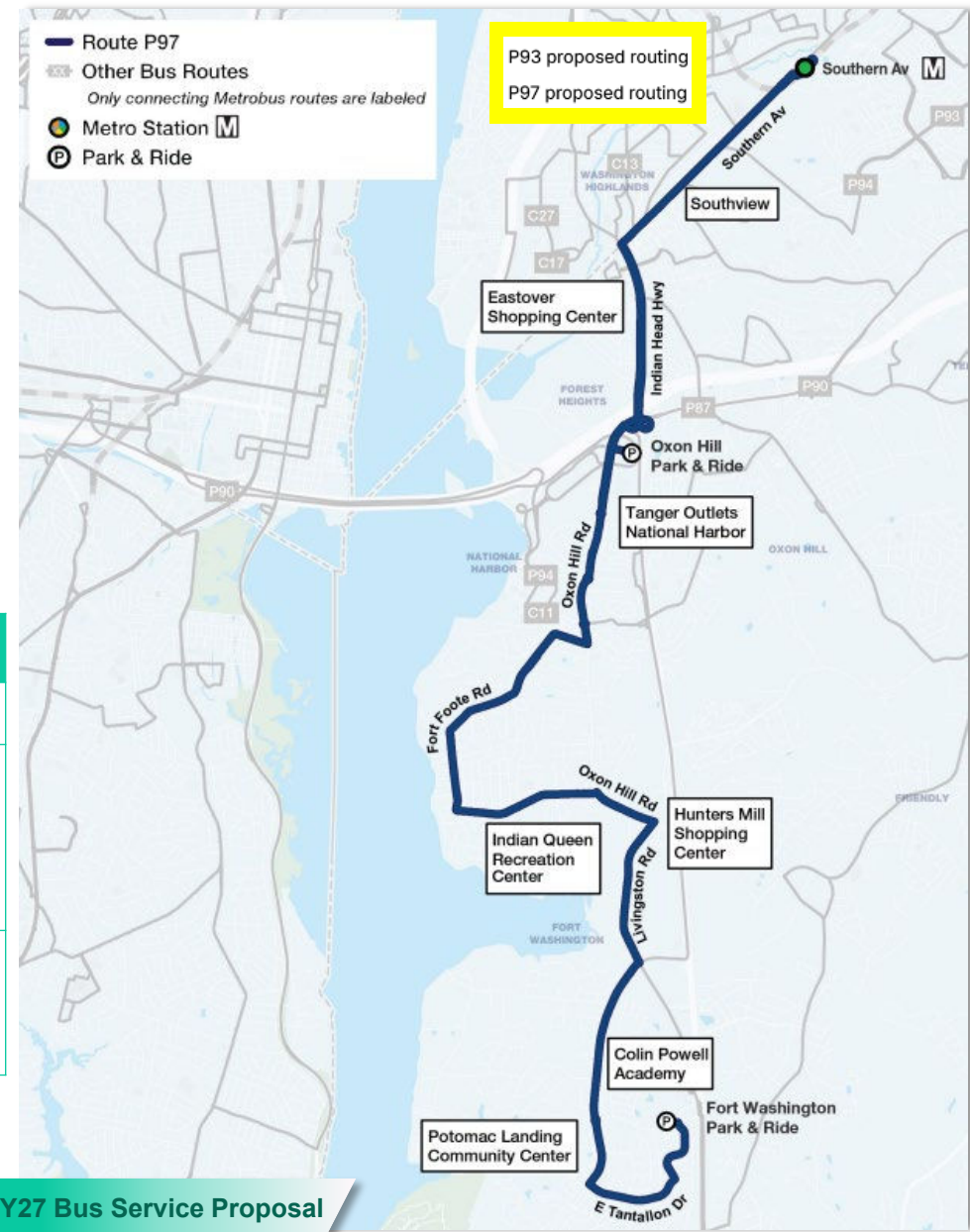
# P97 and P93

## Add weekend service and improve reliability on the P97. Terminate P93 at Eastover and adjust routing on P97 to serve Birchwood.

P97: Establish Saturday and Sunday service on a key route in Maryland. Better connects Fort Washington and provides route coverage where transit is needed. Leverages weekend scheduling efficiencies. Adjust runtimes to improve reliability. Adjust route to serve the Birchwood neighborhood.

P93: Terminate at Eastover Shopping Center instead of Birchwood. This simplifies the current time-of-day-based route pattern for improved reliability at shared stops with the P94. The P97 will serve Birchwood at all days although at lower frequencies than the P93 had on weekends.

Span	Current	Proposed	Frequency	Current	Proposed
P97	Weekday Only	Weekday and Weekend	<i>Changes impacting Birchwood Neighborhood only</i>		
			Weekday	24 mins 4am-9pm via P93	20-30 min peak 30-45 min off-peak 5am-7pm via P97
			Weekend	24 mins 6:30am-9pm via P93	50 mins 7am-7pm via P97
Pattern	Current	Proposed			
P97	Travels via Indian Head Hwy	Serves Birchwood neighborhood			
P93	Terminates at Birchwood	Terminates at Eastover			



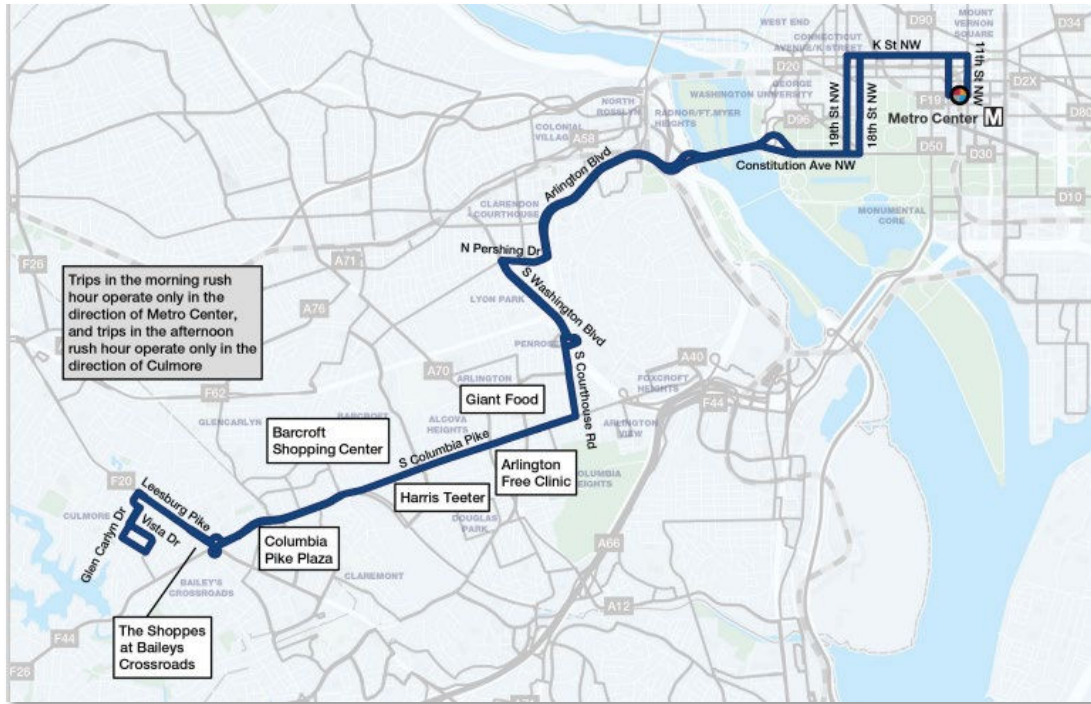
FY27 Bus Service Proposal



# A49

## Expand weekday service to start at 5am and at 3:30pm, and introduce trips going in both directions

Addresses consistent overcrowding on the first trip of the day and customer complaints. Provides more consistent service on a key commuter route between Virginia and DC. Introduces service in the counter-peak direction, so that customers can use the A49 toward Culmore in the morning and Metro Center in the afternoon.



Span	Current	Proposed
Weekday AM	5:30-9am 10 trips toward Metro Center 0 trips toward Culmore	<b>5:00-9am</b> 12 trips toward Metro Center 5 trips toward Culmore
Weekday PM	4-7pm 0 trips toward Metro Center 11 trips toward Culmore	<b>3:30-7pm</b> 4 trips toward Metro Center 12 trips toward Culmore

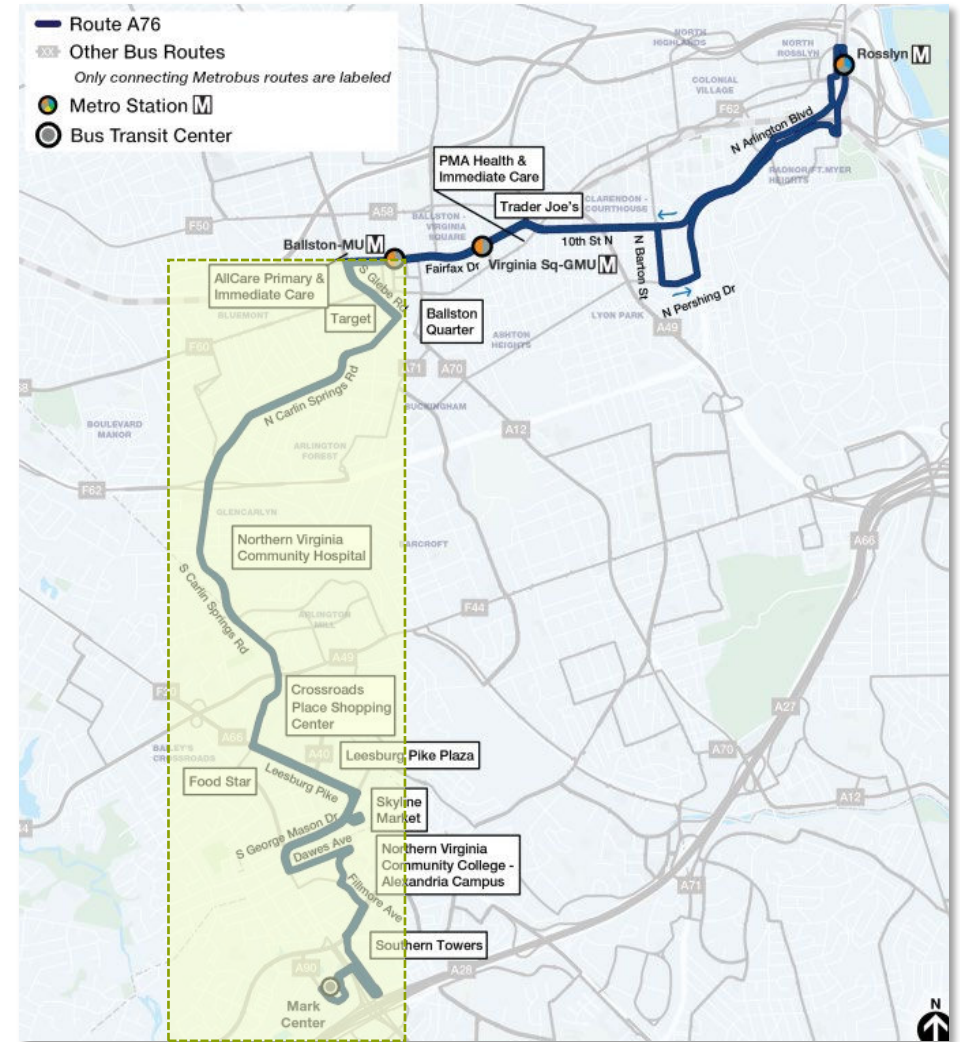


# A76

## Increase weekday peak frequency to 15 mins between Mark Center and Ballston

Adds capacity to high ridership section of this route in anticipation of overcrowding, responds to customer feedback

Frequency	Current	Proposed
Weekday		
AM Peak (6-9am)	30 min	15 min
PM Peak (3-7pm)	30 min	15 min



# **O S B** Weekday: 10-Minute All Day Service

## What is it?

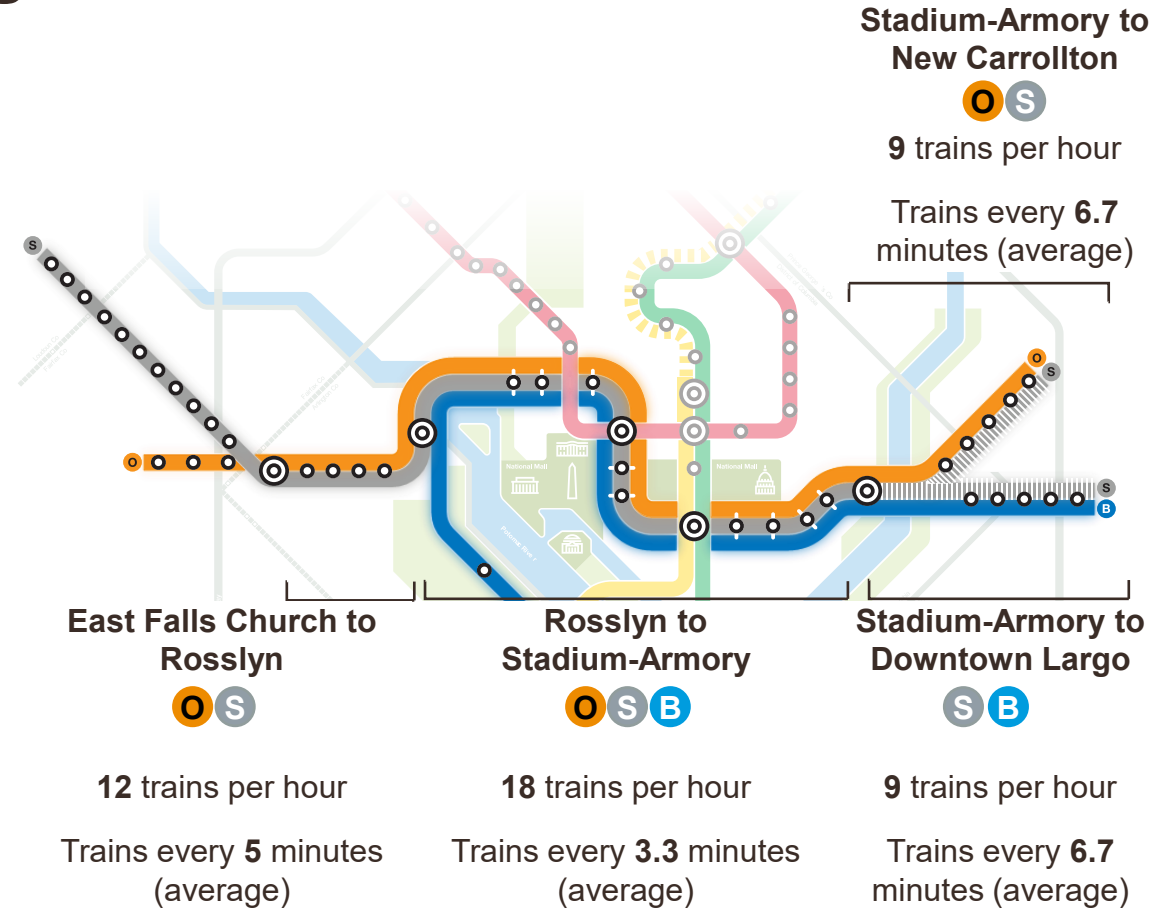
- **Lines:** Orange, Silver, and Blue
- **Service Level:** Trains will arrive every **10 minutes** (improved from 12 minutes)
- **Service Periods:** Weekdays, all day before 9:30 pm

Better off-peak headways need no extra trains but increase service by 20%, boosting all-day system value in the busy Orange/Silver/Blue corridor.

Reduces transfer times at 7 of the 10 transfer stations systemwide. Riders traveling between Rosslyn and Stadium-Armory will see trains about every 3.3 minutes, with other interlined segments along the Orange/Silver/Blue corridor seeing trains every 5 – 7 minutes.

## Key Considerations

- Requires 26 additional operators



# **R** Enhanced Late Night Service with 7-8 Minute Headway

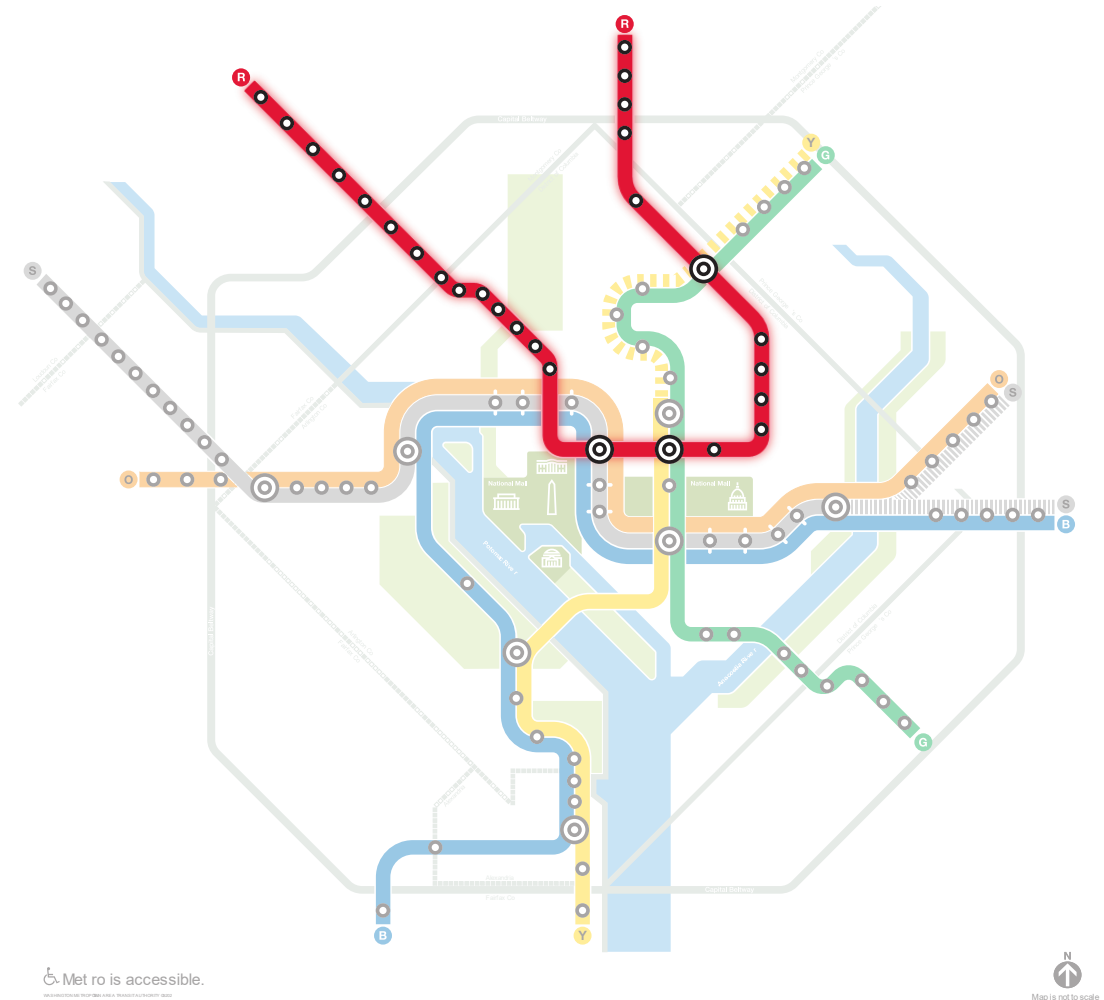
## What is it?

- **Line:** Red
- **Service Level:** Trains will arrive every **7 to 8 minutes** (improved from 10 minutes)
- **Service Period:** Late night, all days 9:30 pm – closing

Enhancing Red Line late night headways from 10 minutes to 7-8 minutes better aligns service with passenger demand, improving convenience and attracting more riders during those late hours.

## Key Considerations

- Requires 5 additional operators
- Red Line handles heavy ridership during late night and serves many evening events along its core stations
- Reduces need for extra Red Line event trains at Gallery Place



**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



## 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.

### 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
<b>Total Capital Investments</b>	<b>\$1,862</b>	<b>\$9,439</b>	<b>\$11,301</b>
Revenue Loss from Capital Projects and Other Needs	\$20	\$110	\$130
Debt Service - Dedicated Funding	\$254	\$1,813	\$2,067
<b>Total Capital Program Cost</b>	<b>\$2,137</b>	<b>\$11,361</b>	<b>\$13,498</b>

\*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
<b>Subtotal Federal Grants</b>	<b>\$661</b>
District of Columbia	\$348
State of Maryland	\$322
Commonwealth of Virginia	\$299
<b>Subtotal State and Local Contribution</b>	<b>\$970</b>
<b>Jurisdiction Reimbursable Projects</b>	<b>\$60</b>
<b>Debt and Other Fund Sources</b>	<b>\$284</b>
<b>Prior Year Funding</b>	<b>\$163</b>
<b>Grand Total</b>	<b>\$2,137</b>

\*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

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

## 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

<b>Route</b>	<b>Day</b>	<b>Time Period</b>	<b>Current Headway</b>	<b>Proposed Headway</b>
<b>D24*</b>	Mon - Sun	Off-Peak	30 Min	20 Min
<b>C91*</b>	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
<b>D4X</b>	Weekday	Off-Peak	12 Min	10 Min
<b>C43</b>	Mon - Sun	Off-Peak	40 Min	30 Min
<b>P40</b>	Weekday	9 PM - 2 AM	15-45 Min	15-30 Min
	Weekend	9 PM - 2 AM	50 Min	30 Min
<b>P12</b>	Weekday	AM and PM Peaks	45 Min	30 Min
<b>M60</b>	Mon - Sat	3:30 PM - 5:30 PM	12 Min	10 Min
	Mon - Sun	9 PM - 12 AM	30 Min	20 Min
<b>M70</b>	Mon - Sun	9 PM - 11 PM	30 Min	20 Min
<b>A76</b>	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

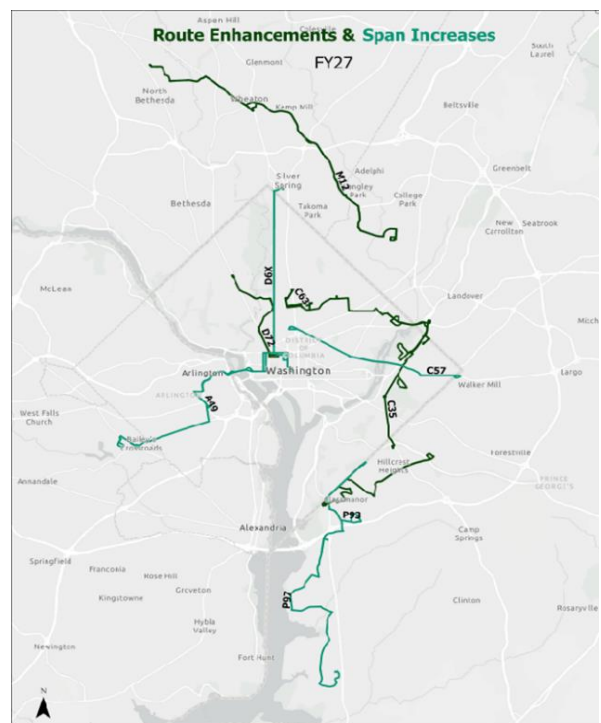
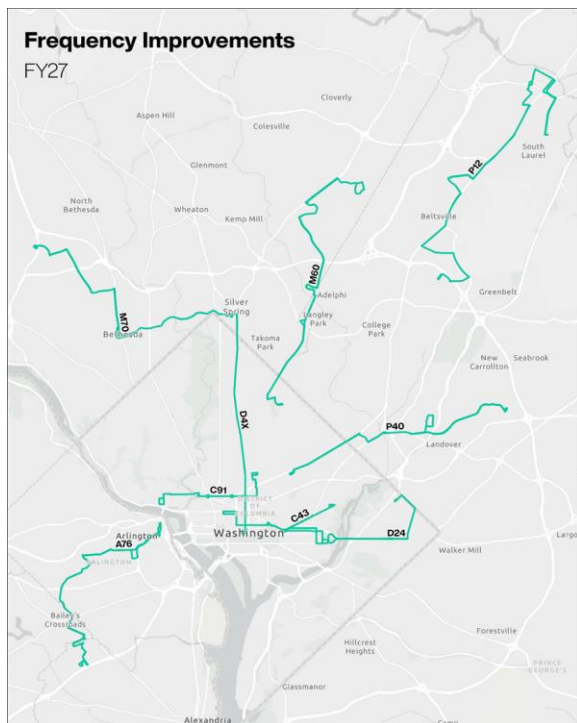
<b>Route</b>	<b>Day</b>	<b>Time Period</b>	<b>Current Start - End</b>	<b>Proposed Start - End</b>	<b>Description</b>
D72	Weekdays Weekends	Midday, Evening All Day	Mt. Pleasant - Lafayette Square	Van Ness - Lafayette Square	Every other trip from Mt. Pleasant to Van Ness
	Weekdays	Late Night	Mt. Pleasant - 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

## SPAN INCREASES

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

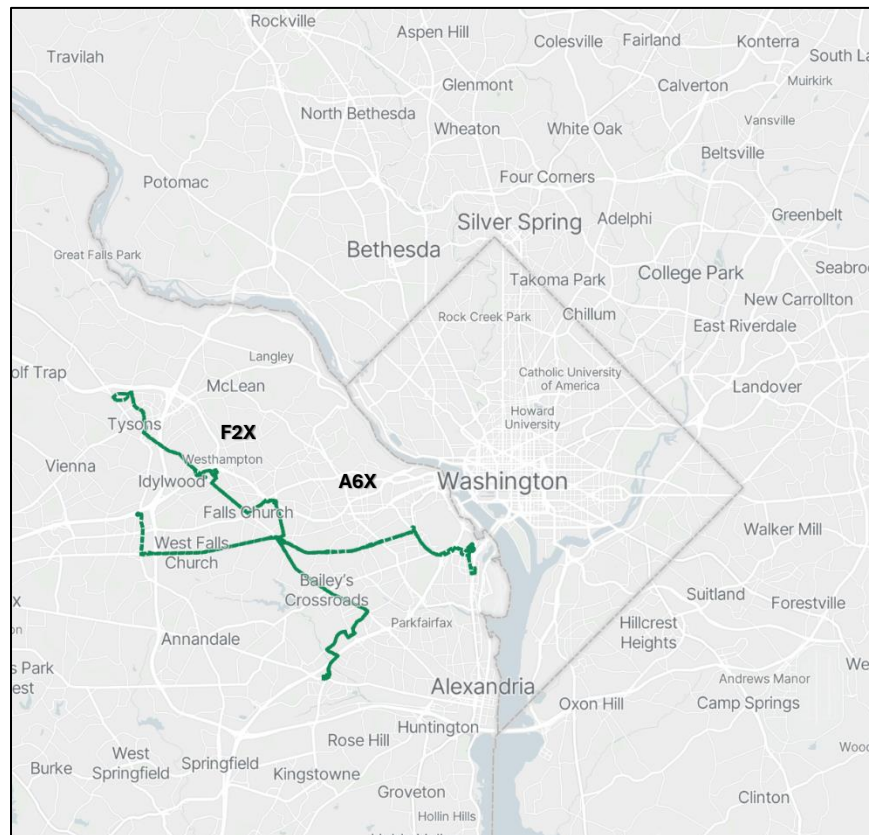
Route	Day	Current Service Span	Proposed Service Span	Description
C57	Weekday	7 AM - 9 AM	6 AM - 9 AM	Begin AM peak at 6 AM
D6X	Saturday	6 AM - 11 PM	6 AM - 12 AM	Run until 12 AM (midnight) on weekends
	Sunday	6 AM - 9 PM	6 AM - 12 AM	
A49	Weekday	5:30 AM - 9 AM	5 AM - 9 AM	Begin AM peak at 5 AM, PM peak at 3:30 PM
	Weekday	4 PM - 7 PM	3:30 PM - 7 PM	
P97	Weekend	No service	6:30 AM - 7:30 PM	Add weekend service, improve off-peak service and reliability



**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 METRORAIL SERVICE LEVELS**

<b>Line</b>	<b>Service Pattern</b>	<b>Peak Service</b> <i>Monday - Friday</i>	<b>All Day Service</b> <i>Monday - Friday</i>	<b>Late Night Service</b> <i>Monday - Friday</i>	<b>All Day Service</b> <i>Saturday, Sunday and Holidays</i>	<b>Late Night Service</b> <i>Saturday, Sunday and Holidays</i>
Red	Shady Grove to Glenmont	4 to 5 min	6 min	<b>7 to 8 min</b>	6 min	<b>7 to 8 min</b>
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***	<b>10 min</b>	15 min	12 min	15 min
Orange	Vienna to New Carrollton	10 min***	<b>10 min</b>	15 min	12 min	15 min
Silver	Ashburn to Downtown Largo** / to New Carrollton**	10 min***	<b>10 min</b>	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.

## **Proposed Fare Changes**

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