Metro Fiscal Year 2027 Proposed Budget

Metro

Agenda

1. PROGRAM HIGHLIGHTS

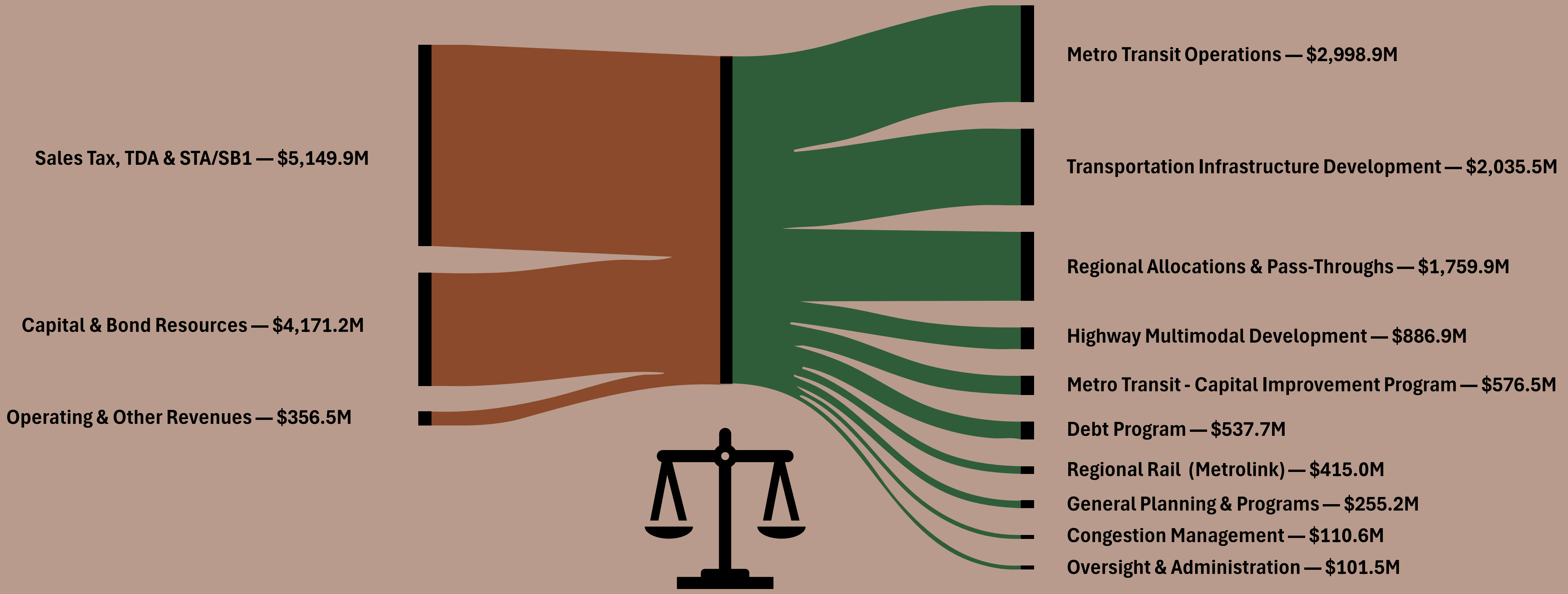
- FY27 Proposed Budget: Revenues vs Expenditures
- Metro Transit – Operations & Maintenance
  - Station Experience
  - Enhancing Customer Experience
- Metro Transit - Capital Improvement Program (CIP)
- Transportation Infrastructure Development (TID)
- Regional Allocation & Pass-throughs
- Other Programs
  - Highway Multimodal Development
  - Regional Rail
  - General Planning & Programming
  - Congestion Management
  - Debt Services
  - Oversight & Administration

2. PUBLIC OUTREACH & ENGAGEMENT

FY27 Proposed Budget - $9.7B

Balanced Budget that demonstrates our commitment and continued investments to building a world-class transit system

Resources	Expenditures



Overview:

- FY27 Proposed Budget $9.7B reflects a $223.0M or 2.4% increase over FY26
- Balanced budget with three fund source categories and ten program expenditures

Metro Transit Operations – $2.99B

Service plans and initiatives to improve customer experience

Bus Service
$1,939.8M
(+$44.3M, +2.3%)

Rail Service
$1,035.3M
(+$37.7M, +3.8%)

Metro Micro
$23.8M
(+$1.4M, +6.1%)

Overview:

- Reflects an $83.3M or 2.9% increase from FY26
- Maintaining bus, rail, & Micro revenue service hours (8.8M in FY27)
- D Line Section 2 expansion opening
- Bus: Supports NextGen & special events
- Rail: Meets current demand & expands opportunities throughout the region

Station Experience

Redefining the station, reimagining the experience

Safe, Clean Restrooms

- ADA-accessible Throne restrooms
- Up to 64 restrooms by Summer 2026 World Cup
- Ensure responsible use

Tap-To-Exit & Taller Fare Gates

- Implementing at 16 stations in FY27
- Deter fare evasion & improve safety
- Better access control, less trespassing, smoother flow

Elevators/Escalators

- Continue modernization & replacement
- Upgrade elevator control systems
- Expand Open-Door Program to all elevators

Lighting Retrofit

- Improved lighting – enhances visibility & safety at stations
- Retrofits at Rail Stations and Transit Centers
- Deter crime and help with wayfinding

Overview:

- FY27 budget: $29.6M for Station Experience (SX) expansion & enhancements
- SX reduces crime & loitering; expanding systemwide
- Community input drives upgrades (lighting, ADA restrooms, elevators/escalators)

Enhancing Customer Experience

Elevating rider safety and cleanliness across the system

Multi-layered Public Safety Approach

Care-Based Services

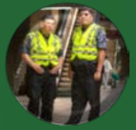
Community Intervention Specialists (CIS), Crisis Response Program, Homeless Outreach, Transit Ambassadors

Department of Public Safety (DPS) & Contract Law Enforcement

Crime prevention & respond to calls for services

Metro Transit Security

Fare & Code of Conduct enforcement



Private Security

Security of stations, divisions, & terminals

Cleaning

Bus

Daily @ four terminals seven days per week

Rail

Daily, End-of-Line (EOL) cleaning, three shifts seven days per week, continuing mid-line cleaning

Stations

Rail custodial staff @ 17 hot spots & support for D Line expansion

Facilities

Graffiti control & abatement, pest/bird control, weed control, power sweeping, trash and vegetation removal

Overview:

- $430M for Public Safety Resource Deployment
- $311M for cleaning initiatives

Capital Improvement Program - $576.5M

Serving riders with transit options that are sustainable, reliable, and innovative

Bus
$186.0M
(+$15.7M, +9.2%)

- Procure Zero-Emission Buses (ZEB) and charging infrastructure
- Midlife refurbishments & overhauls
- Facilities Improvements

Rail
$189.7M
(-$33.7M, -15.1%)

- Procure new rail vehicles for expansion & replacement
- Midlife refurbishments & overhauls
- Facilities and Wayside improvements

Other Asset Improvements
$200.8M
(-$25.4M, -11.2%)

- CCTV, intrusion detection, faregates, signage
- Olympic-related improvements
- Power, IT, and infrastructure upgrades (TPSS, EAMS)
- Transit Signal Priority, NextGen, TAP user interface

Overview:

- Reflects a $43.4M or 7% decrease from FY26
- CIP budget modernizes Metro infrastructure & assets
- Focus: maintenance, upgrades, and system reliability
- Investments: new technology, vehicles, stations, and systems
- Improve safety, service quality, and customer experience

Transit Infrastructure Development - $2.0B

Legacy projects to serve our communities

Planning
$229.3M

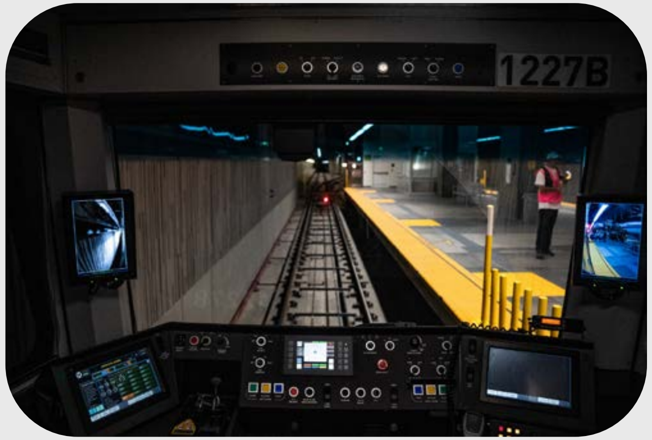
Countywide BRT Planning	$3.5M
E Line Eastside LRT Phase 2	$74.7M
K Line Extension to Torrance	$52.3M
Metro Command & Control Center	$20.6M
Sepulveda Corridor	$69.0M
SGV Forward	$0.9M
Vermont Rail Corridor	$8.2M

Construction
$1,739.9M

A Line Foothill Ext. 2B & 2B2	$93.9M
D Line Extension	$680.2M
East San Fernando Valley LRT	$319.2M
G Line BRT Improvements	$281.4M
Noho to Pasadena BR	$44.2M
Southeast Gateway Line	$188.2M
Vermont BRT	$132.8M

Closeout & Others
$66.3M

Closeout	$9.0M
Systemwide incl. Business Solution Center	$57.3M

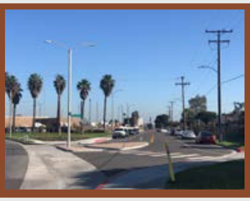


Overview:

- Planning efforts continue to move key projects toward shovel-ready delivery
- Advances bus & rail projects from Measure R/M despite rising costs
- Shift in FY27 toward bus projects (Vermont, NoHo–Pasadena, G Line)

Regional Allocations & Pass-Throughs - $1.76B

Transit investments across LA County



Local Agency Programs

- Local Return
- TDA 3
- TDA 8

$861.8M

+$17m (+2.0%)

Regional Transit

- Municipal & Local Operator Funds
- Access Services

$730.1M

-$32.1m (-4.2%)

Major Projects

- AV Metrolink Line
- ITC

$23.3M

-$49.2m (-67.9%)

Other Local Programs

- Call for Projects
- ATP-Transit
- CRD Toll
- Federal Pass-Thru
- TOD Grants

$86.3M

+$14.0m (19.3%)

Regional Federal Grants

- JARC
- New Freedom
- 5310
- Federal Exchange

$21.8M

-$0.3m (-1.4%)

Fare Assistance

- LIFE

$36.7M

+$0.4m (+1.2%)

Overview:

- Reflects a $49.9M or 2.8% decrease from FY26
- Sales Taxes drive most funding; 86% to agencies/jurisdictions, 14% to Access & LIFE
- Funding distributed to regional transit partners and municipalities to carry out local transportation needs

Other Programs - $2.3B

Other investments that support living, working, and playing in LA

Highway Multimodal Development
$886.9M
(+$249.1M, +39.1%)

- Bus Only Lane projects
- Capacity improvements
- ExpressLanes/ HOV improvements

Regional Rail
$415.0M
(+$119.0M, +40.2%)

- Link Union Station
- Double Tracking & Grade Separation projects
- Metrolink (FY27 Proposed Budget is pending transmittal of the official budget request)

General Planning & Programming
$255.2M
(-$2.7M, -1.1%)

- Bike Hubs & Lockers
- LA River Bike Path
- Bike share program expansion
- Joint Development initiatives

Congestion Management
$110.6M
(-$19.1M, -14.7%)

- ExpressLanes
- Freeway Service Patrol
- Motorist Services
- Rideshare Services

Debt Program
$537.7M
(+$56.5M, +11.7%)

- Debt financing to advance major capital investment projects
- Debt issuance is authorized by state/federal legislation & local sales tax ordinances

Oversight & Admin
$101.5M
(+$0.3M, +.3%)

- Legal Services
- Ethical Compliance
- Internal Investigations
- Regulatory Environmental Assessments
- Finance & Compliance Audits

Overview:

- Highway Multimodal Development, Regional Rail, Oversight & Admin, and Debt Program increasing over FY26
- General Planning & Programming and Congestion Management decreasing over FY26

Public Outreach & Engagement

Engaging communities, informing decisions

Key Demographics

48%
EFC

10%
Under 18

44%
Income <$25,000

71%
Ride 1+ day/week

Note: Based on combined responses from My Metro Budget Activity & My Metro Priorities

Participation

My Metro Budget Activity	My Metro Priorities
5,900+ Respondents	1,550+ Respondents
4,800+ Comments	200+ Comments

Collection Period: Sept 2025 – May 2026

Key Themes

- Public Safety
- Service Frequency & Reliability
- System Cleanliness

Reach

CBO Engagement
650+ Reached

E-blasts/Newsletters
20+ Distributed

Social Media
4 platforms total

Newsprint
20 agencies

Stakeholder Meetings
28 held

QR Infocards
39,500+ distributed

Overview:

- Base participation increased by 1,000 responses over FY26
- My Metro Budget Activity is an ICMA multi-award-winning initiative
- Introduced "impacts" feature
- **NEW** youth-focused My Metro Priorities
- Increased youth participation over 650%
- Utilized various marketing methods

We Want Your Feedback!

Metro wants to Listen and Learn

My Metro Budget Activity

> Submit your own budget at mybudget.metro.net

Public Hearing

> May 21, 2026, 10AM @ Metro HQ

Email

> Send an email to budgetcomments@metro.net

My Metro Priorities

> Submit your priorities at mybudget.metro.net/prioritize

Budget Portal

> Visit the budget portal at budget.metro.net

Mail

> LACMTA
One Gateway Plaza, MS99-3-1
Los Angeles, CA 90012-2932
Atten: Board Clerk

Thank You!

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