



Metro Fiscal Year 2027 Proposed Budget



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

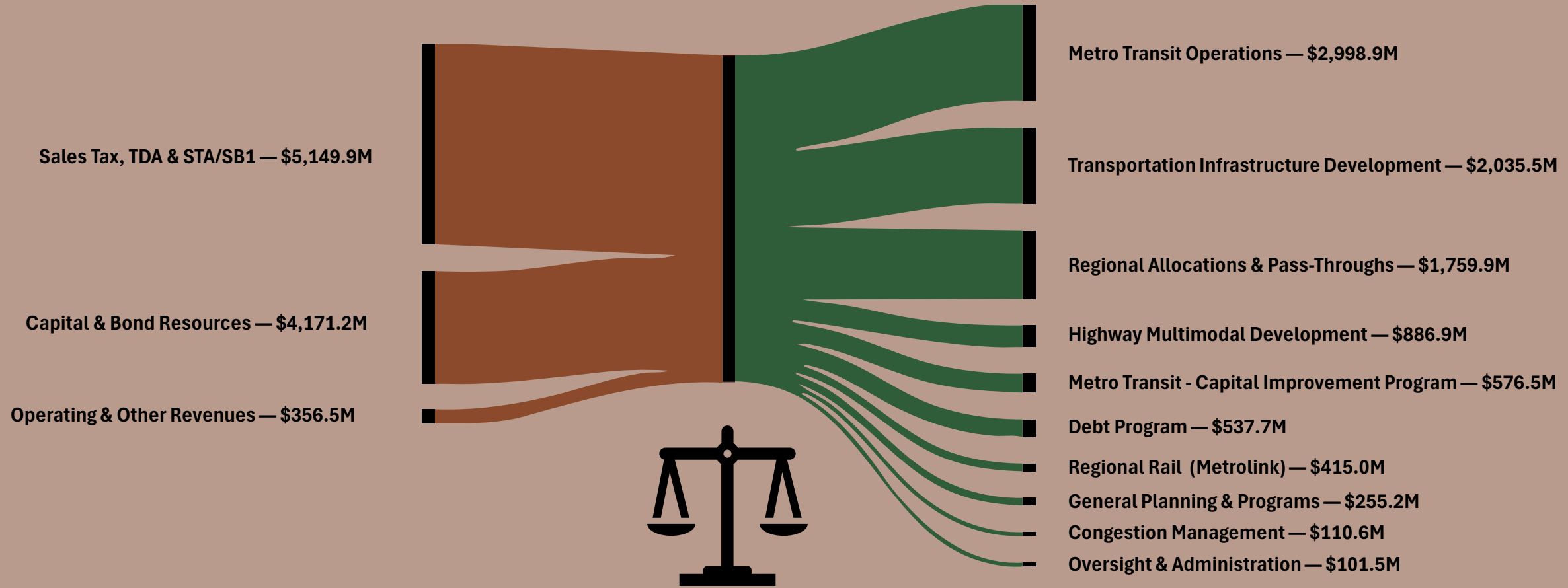


FY27 Proposed Budget - \$9.7B

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

Cleaning



Care-Based Services

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



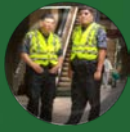
Department of Public Safety (DPS) & Contract Law Enforcement

Crime prevention & respond to calls for services



Metro Transit Security

Fare & Code of Conduct enforcement



Private Security

Security of stations, divisions, & terminals



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

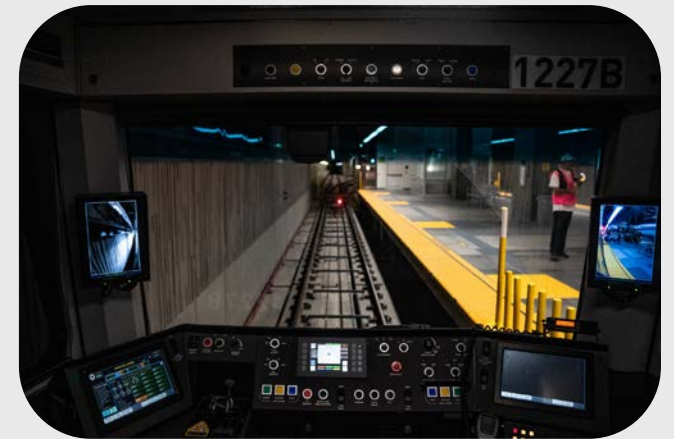
Construction \$1,739.9M

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%)

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

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

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

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

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

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

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

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

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

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

- 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



5,900+
Respondents
4,800+
Comments

My Metro Priorities

1,550+
Respondents
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



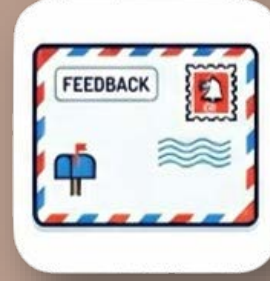
My Metro Priorities

- > 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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