



# 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



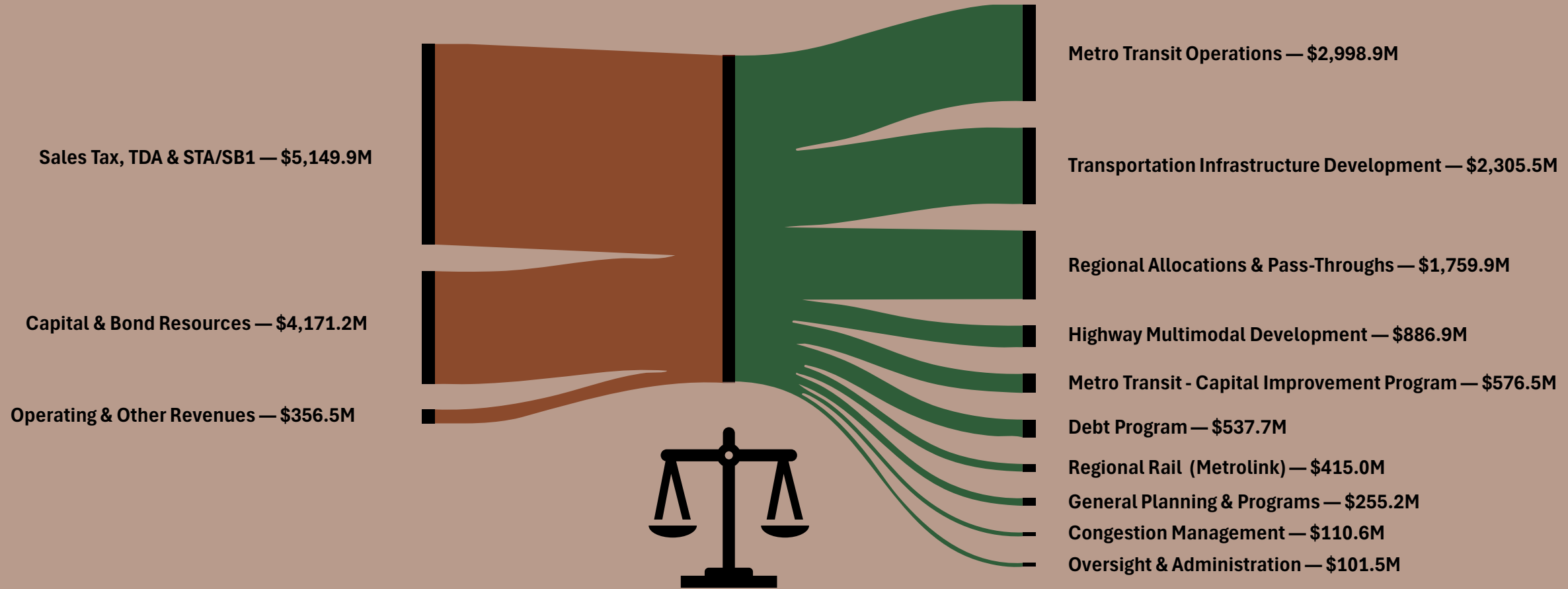


# FY27 Proposed Budget - \$9.7B

*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

**Note:** pending May Board approval



# 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

**Note:** pending May Board approval



# 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)

**Note:** pending May Board approval



# 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



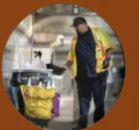
### Stations

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

**Note:** pending May Board approval



# 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

**Note:** pending May Board approval



# 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

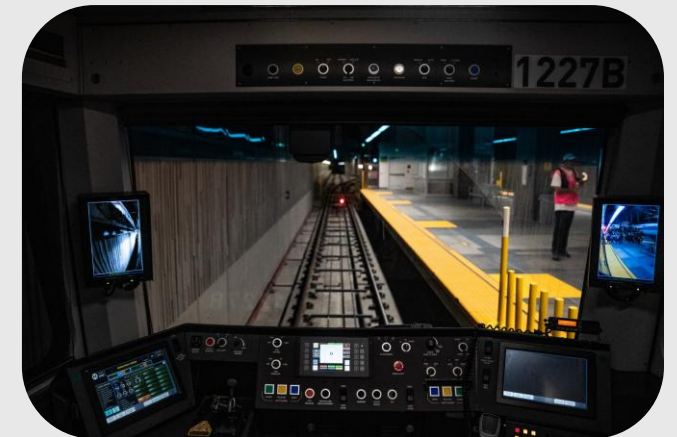
## Construction \$1,739.9M

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)

**Note:** pending May Board approval



# 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

**Note:** pending May Board approval



# Other Programs - \$2.3B

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

					
<p><b>Highway Multimodal Development</b> \$886.9M (+\$249.1M, +39.1%)</p>	<p><b>Regional Rail</b> \$415.0M (+\$119.0M, +40.2%)</p>	<p><b>General Planning &amp; Programming</b> \$255.2 (-\$2.7M, -1.1%)</p>	<p><b>Congestion Management</b> +\$110.6 (-\$19.1M, -14.7%)</p>	<p><b>Debt Program</b> \$537.7M (+\$56.5M, +11.7%)</p>	<p><b>Oversight &amp; Admin</b> \$101.5M (+\$0.3M, +.3%)</p>
<ul style="list-style-type: none"> <li>• Bus Only Lane projects</li> <li>• Capacity improvements</li> <li>• ExpressLanes/ HOV improvements</li> </ul>	<ul style="list-style-type: none"> <li>• Link Union Station</li> <li>• Double Tracking &amp; Grade Separation projects</li> <li>• Metrolink (FY27 Proposed Budget is pending transmittal of the official budget request)</li> </ul>	<ul style="list-style-type: none"> <li>• Bike Hubs &amp; Lockers</li> <li>• LA River Bike Path</li> <li>• Bike share program expansion</li> <li>• Joint Development initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• ExpressLanes</li> <li>• Freeway Service Patrol</li> <li>• Motorist Services</li> <li>• Rideshare Services</li> </ul>	<ul style="list-style-type: none"> <li>• Debt financing to advance major capital investment projects</li> <li>• Debt issuance is authorized by state/federal legislation &amp; local sales tax ordinances</li> </ul>	<ul style="list-style-type: none"> <li>• Legal Services</li> <li>• Ethical Compliance</li> <li>• Internal Investigations</li> <li>• Regulatory Environmental Assessments</li> <li>• Finance &amp; Compliance Audits</li> </ul>

**Overview:**

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

**Note:** pending May Board approval



# 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](http://mybudget.metro.net)



## Public Hearing

- > May 21, 2026, 10AM @ Metro HQ



## Email

- > Send an email to [budgetcomments@metro.net](mailto:budgetcomments@metro.net)



## My Metro Priorities

- > Submit your priorities at [mybudget.metro.net/prioritize](http://mybudget.metro.net/prioritize)



## Budget Portal

- > Visit the budget portal at [budget.metro.net](http://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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☎ 213.922.6000

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# “Go Metro!”

