

**J00A0104 Maryland Department of Transportation
Washington Metropolitan Area Transit Authority
Fiscal Year 2027 Operating Budget
Response to Department of Legislative Services Analysis**

Senate Budget and Taxation Committee
Public Safety, Transportation, and Environment Subcommittee
Chair Shelly Hettleman
February 19, 2026

House Appropriations Committee
Transportation and the Environment Subcommittee
Chair Courtney Watson
February 23, 2026

**J00A0104 MDOT – Washington Metropolitan Area Transit Authority
Fiscal Year 2027 Operating Budget
Response to Department of Legislative Services Analysis**

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

MDOT Response:

The Department concurs with the DLS recommendation.

PAYGO Budget Recommended Actions

1. Concur with Governor's allowance.

MDOT Response:

The Department concurs with the DLS recommendation.

WMATA FY27 Budget Hearing



Washington Metropolitan Area Transit Authority
February 2026

Metro's Impact by the Numbers

#1

2025 APTA award for outstanding transit agency

9

years of successful clean audits

92%

rail customer satisfaction in FY25 – a historic high

83%

bus customer satisfaction in FY25 – a historic high

1,490

residential units built on Metro property since 2022

55%

decrease in crime since 2023 – an all time low

30,000+

systemwide public safety cameras

82%

reduction in Metro Rail fare evasion

89%

on-time rail trips since systemwide automation began

1,490

residential units built on Metro property since 2022

\$3M

saved by customers using Metro Lift

54

consecutive months of year-over-year ridership growth

265M

total trips in FY25

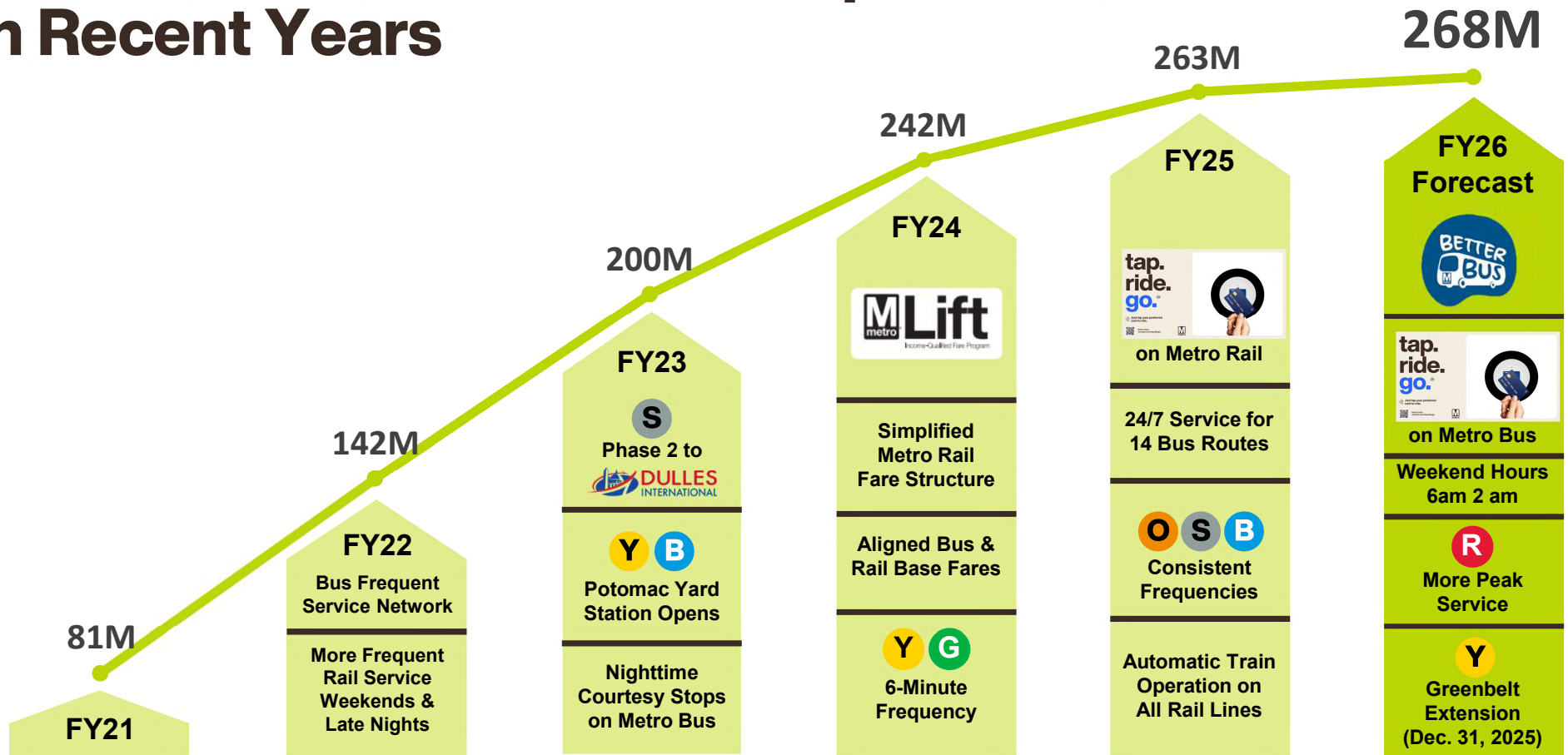
16,000

customers enrolled in Metro Lift

\$220M

annual tax revenue through joint development

Investments Yielded Ridership Growth in Recent Years



2025 Investments & Ridership Outcomes

Ridership is up across the system thanks to service improvements & modernization

268.8M Total Trips in 2025

12 Days with **1M+** Trips

Metro Rail

469K Daily Ridership in 2025

Metro Bus

375K Daily Ridership in 2025

Metro Access

8.9K Daily Ridership in 2025



FY27 Budget Overview

Opportunities for Savings & Reinvestment

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

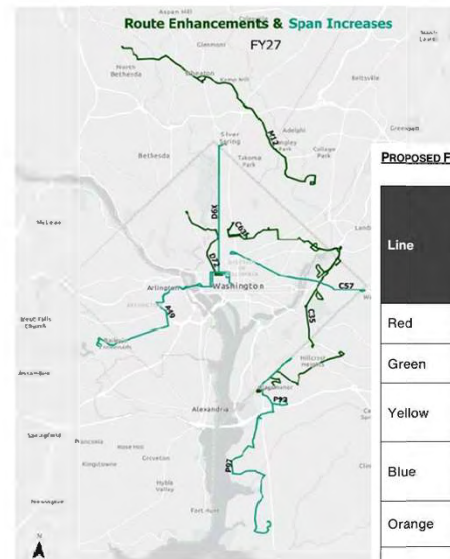
Continue to reduce reliance on capital funding for operating maintenance expenses

FY27 Budget Proposal – Operating

The Proposed **\$2.7B FY27 Operating Budget** and associated **service plans** are designed to optimize service within available funding. Metro is focused on increasing ridership & revenues, and reducing reliance on capital funding for preventive maintenance – all without increasing fares.

Proposed Service Improvements

- **More Frequent & Reliable Bus Service:** Improve reliability through schedule optimization. Add capacity to support on-time performance.
- **Increase Metro Bus Frequency:** Drive ridership and improve the customer experience by increasing bus service along popular routes.
- **Enhance Metro Bus Span & Coverage:** Target key routes to provide consistent service.
- **More Efficient Rail Service:** Realize efficiencies through Automatic Train Operation and train length optimization
- **Add Capacity on Metro Rail:** Support major destinations with more frequent service and add peak capacity to mitigate crowding



PROPOSED FY2027 METRO RAIL SERVICE LEVELS

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

Coming to Metro in 2026 & Beyond

Growing Maryland Communities

Metro leads the nation in joint development, facilitating vibrant, connected, affordable, and livable communities across the region. Metro hosts 59 joint development projects at 32 stations, **generating \$220M in annual tax revenue for local jurisdictions**. Future development could add \$300M annually.

May 2025: North Bethesda Developer Selection

- New station entrance, residential & commercial buildings, and the UMD Institute for Health Computing

Dec 2025: New Carrollton Pennsy Drive Groundbreaking

- 364 affordable units, including senior housing

Dec 2025: Grosvenor-Strathmore Groundbreaking

- Total joint development site comprises 2,120 residential units & 131,000 sqft retail

Jan 2026: Capitol Heights Developer Selection

- 364 affordable units & 10,000 sqft retail



Red Line Modernization & Automation

In Metro's Proposed FY27-32 Capital Improvement Program, Metro is beginning with the Red Line as we plan systemwide rail modernization and automation. This means faster, safer, and more reliable service, and lower maintenance costs for Metro. The **estimated cost of Red Line modernization is \$1.6B.**

Elements of Rail Modernization

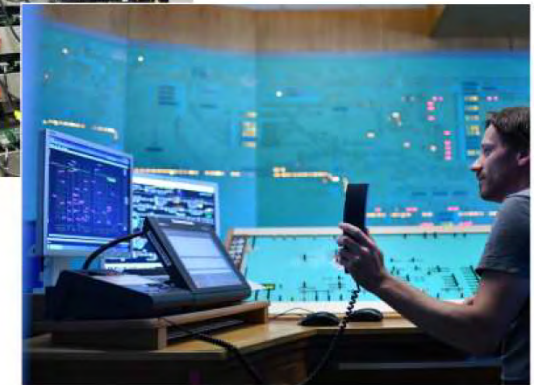
- **Signals:** Communications-based train control (CBTC) to enable higher grades of automation
- **Fleet:** Modern rail fleet compatible with CBTC
- **Platform Screen Doors:** Platform doors at 20 Red Line stations will separate customers from the tracks, increasing safety and reducing trespassers
- **Operations:** Upgrade Metro Integrated Command and Communications Center

Estimated Cost for Red Line Modernization: \$1.6B

- Potential Federal Funding Sources: Capital Investment Grants Program, Transit Infrastructure & Investment Act Grants, Better Utilizing Investment to Leverage Development (BUILD) Grants



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









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

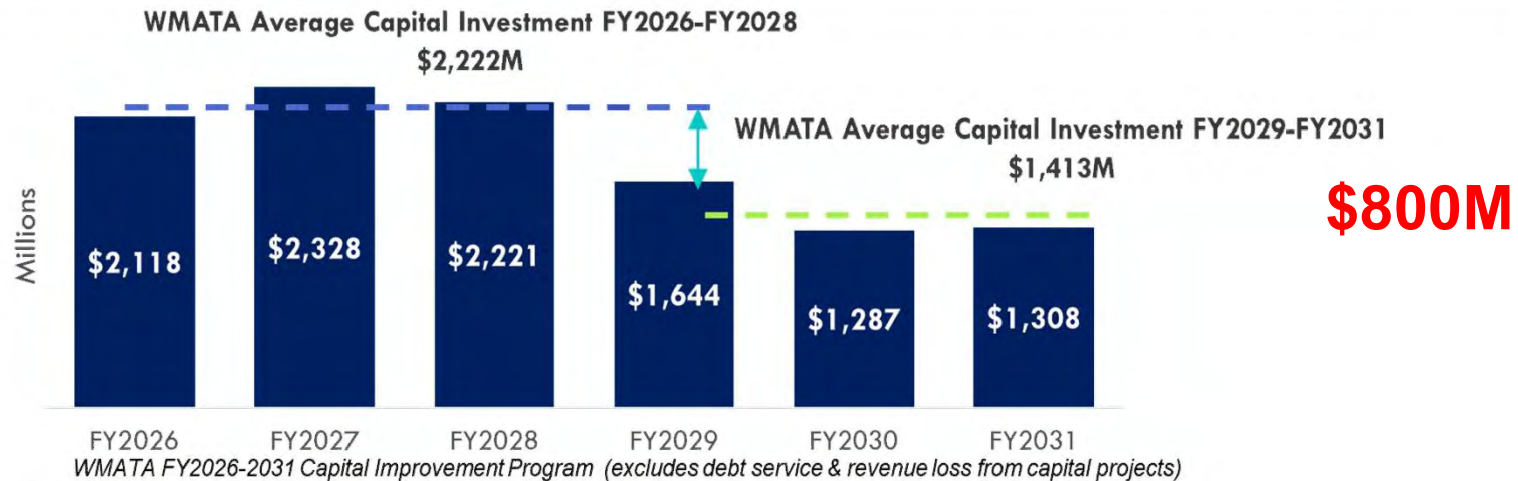
Continued Regional Partnership

Through the DMVMoves Initiative, leaders from across the region endorsed a regional transit investment plan, and a set of coordinated actions to deliver consistent & integrated transit service across jurisdictions. **In 2026, the region is moving to secure funding for, and implement, those plans.**



-  Implement bus priority on initial, high-ROI corridors
-  Regional bus service guidelines and consistent performance reporting
-  More consistent fare policies
-  Unified bus stop signs and improved customer information
-  Exploring grouped buying power and shared resources
-  Consistent training and certification programs

Metro and the Region Face a Transit Funding Crisis



Metro's capital funding challenges

- ⚠️ Capital funding sources **not indexed to grow**
- ⚠️ **Inflation** significantly reduced capital buying power
- ⚠️ **Debt capacity will be exhausted** by FY 2029
- ⚠️ Will be forced to **reduce annual capital investments**

Solution is funding that:

- ✓ **Is dedicated, reliable, and predictable**
- ✓ **Grows** at least 3% per year
- ✓ **Is bondable**
- ✓ **Is unencumbered and flexible** in use

Additional DMV *Moves* Funding Will Allow Metro to Manage its Capital Program

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

