



# METROLINK

**OCTA FY26 Budget Presentation**

April 28, 2025

Darren Kettle, Metrolink CEO



# **FY26 Proposed Budget**



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## Proposed FY26 Operating Budget Summary

Operating Revenue - **\$76.9M**

- Increase from FY25 of **\$8.9M** or **13.1%**

Total Expenses - **\$346.2M**

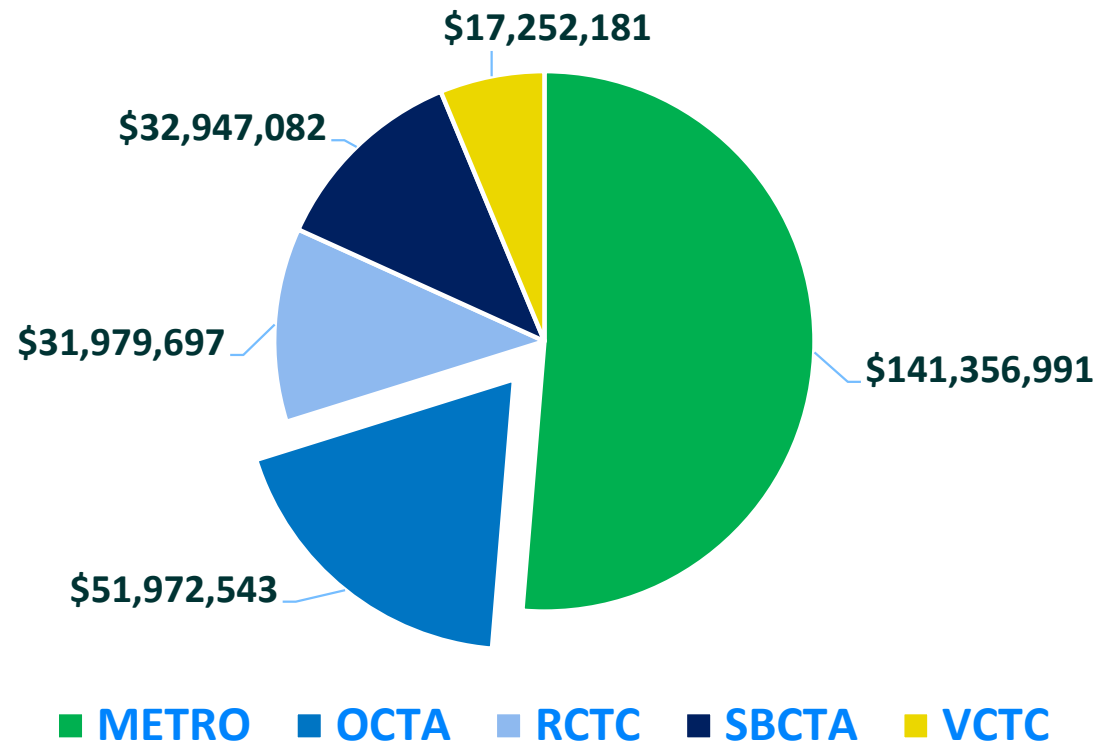
- Increase from FY25 of **\$15.5M** or **4.7%**

Member Agency Support - **\$269.3M**

- Increase from FY25 of **\$6.6M** or **2.5%**

# Proposed FY26 Operating Support Required by Member Agency

Operating Support Required (\$275.5M)



**Notes:**

Includes LA Metro Outside 20', SBCTA SB Sheriffs, 2028 Olympics Readiness, and New Regulation – CFR 245 & 246

Operating  
Support Required  
from Member  
Agencies



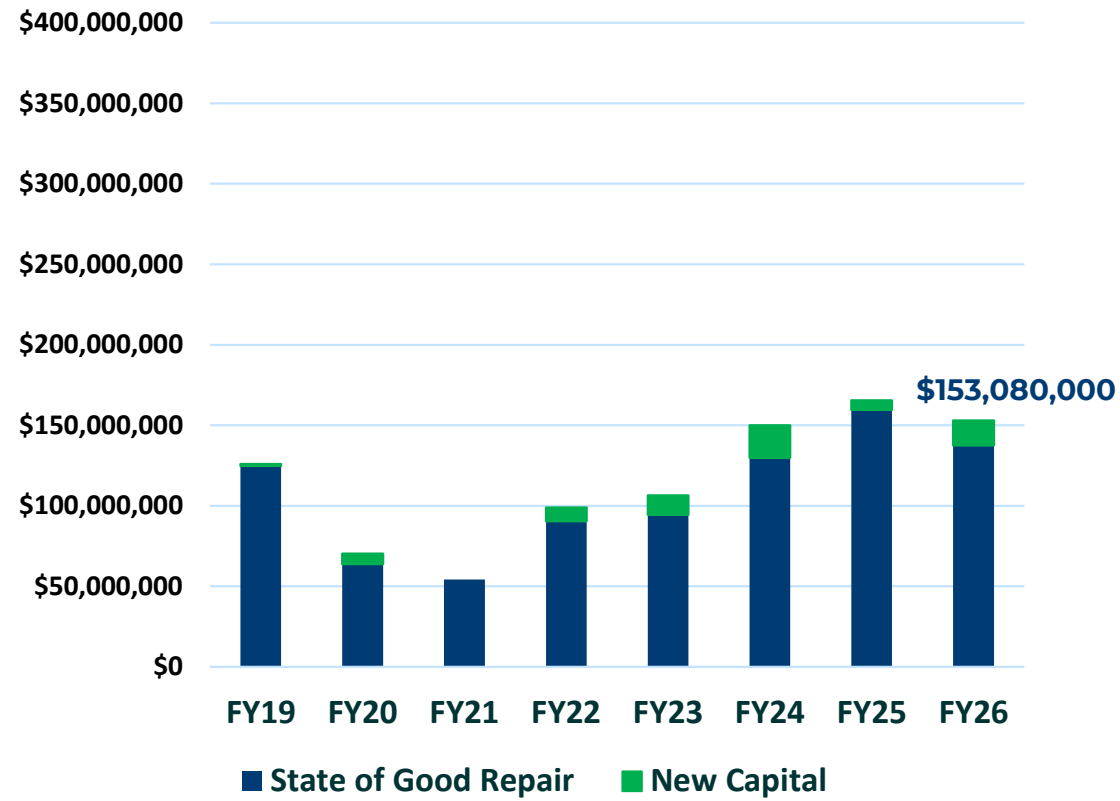


## Proposed FY26 Capital Program Overview

- State of Good Repair - **\$137.5M**
  - Decrease from FY25 of **(\$22.1M)** or **-13.9%**
- New Capital - **\$15.6M**
  - Increase from FY25 of **\$9.7M** or **164.4%**

FY26 Capital  
Program  
FY19 – FY26  
- *SGR*  
- *New Capital*

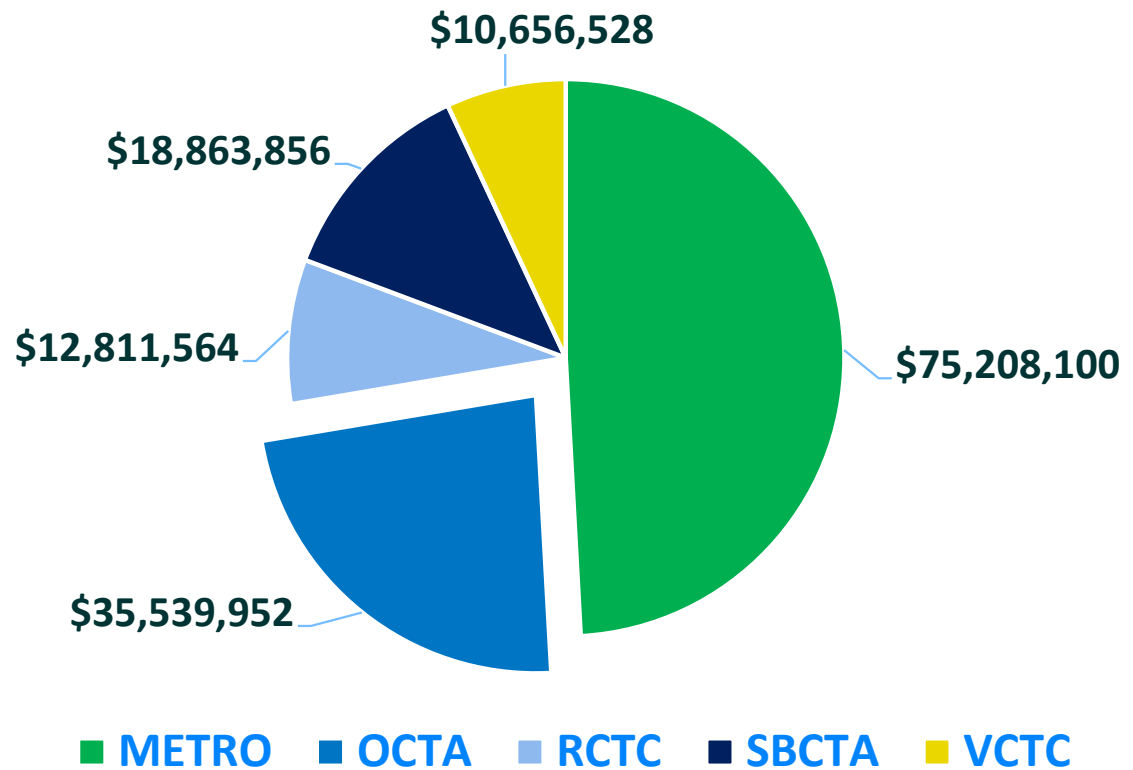
# Proposed FY26 Capital Program FY19 – FY26 State of Good Repair & New Capital



**Note:**  
• FY23 data does not include New Capital Tier 4 Locomotive Purchase

## Proposed FY26 Capital Program Support Required By Member Agency

Capital Support Required (\$153.1M)

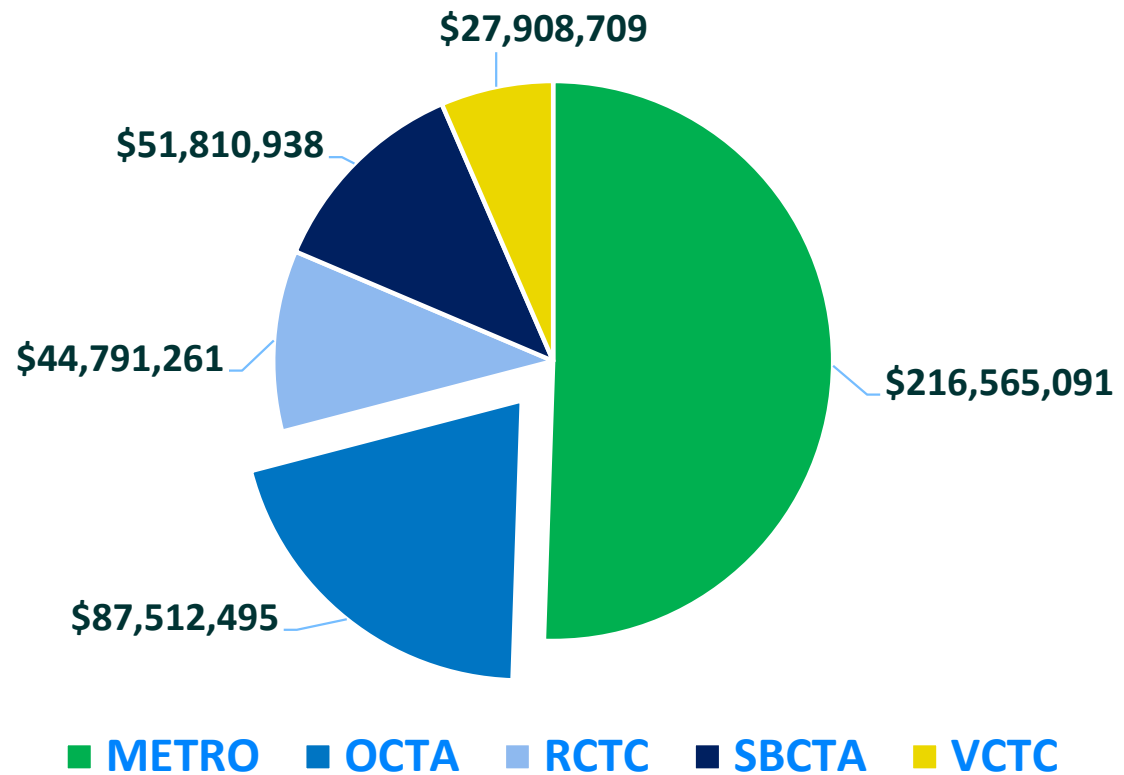


FY26 Capital  
Program  
By Member Agency  
- SGR  
- New Capital

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## Proposed FY26 Operating and Capital Budgets Support Required by Member Agency

Total Support Required (\$428.6M)



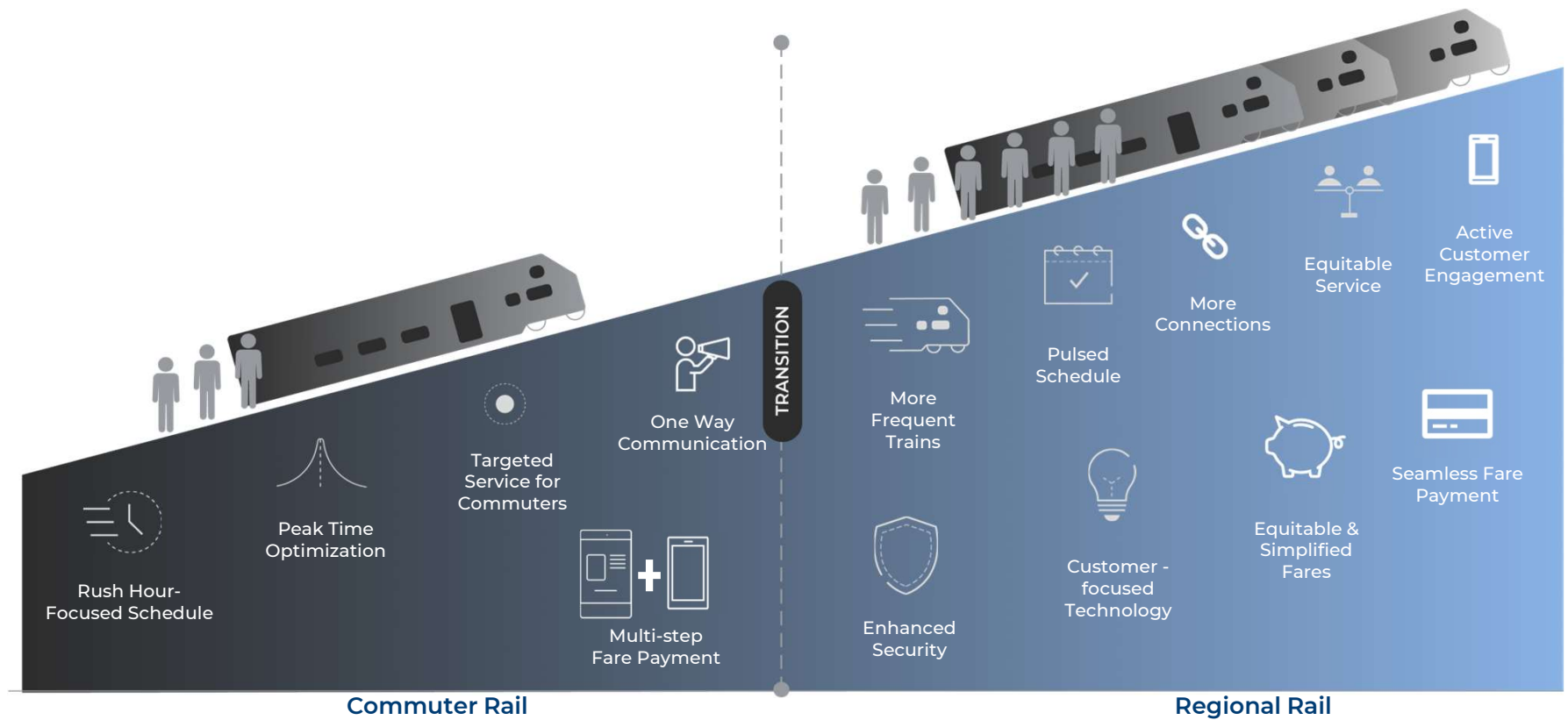
### Notes:

Includes LA Metro Outside 20', SBCTA SB Sheriffs, 2028 Olympics Readiness, and New Regulation – CFR 245 & 246





# **FY25 Metrolink Update**



# Metrolink **Reimagined**

Connecting communities, transforming journeys

# Four principles driving schedule change

- More trains to capture both commute and discretionary trips. Peak and Non-Peak
- Clock-faced schedules
- More efficiency with equipment and crews
- More line-to-line connections at Los Angeles Union Station

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# A Year of Big Things



Implemented largest schedule change in Metrolink history



32 More Trains & 200+ Connections

Awarded most significant contract for Operations & Maintenance



Alstom Team Training for Transition

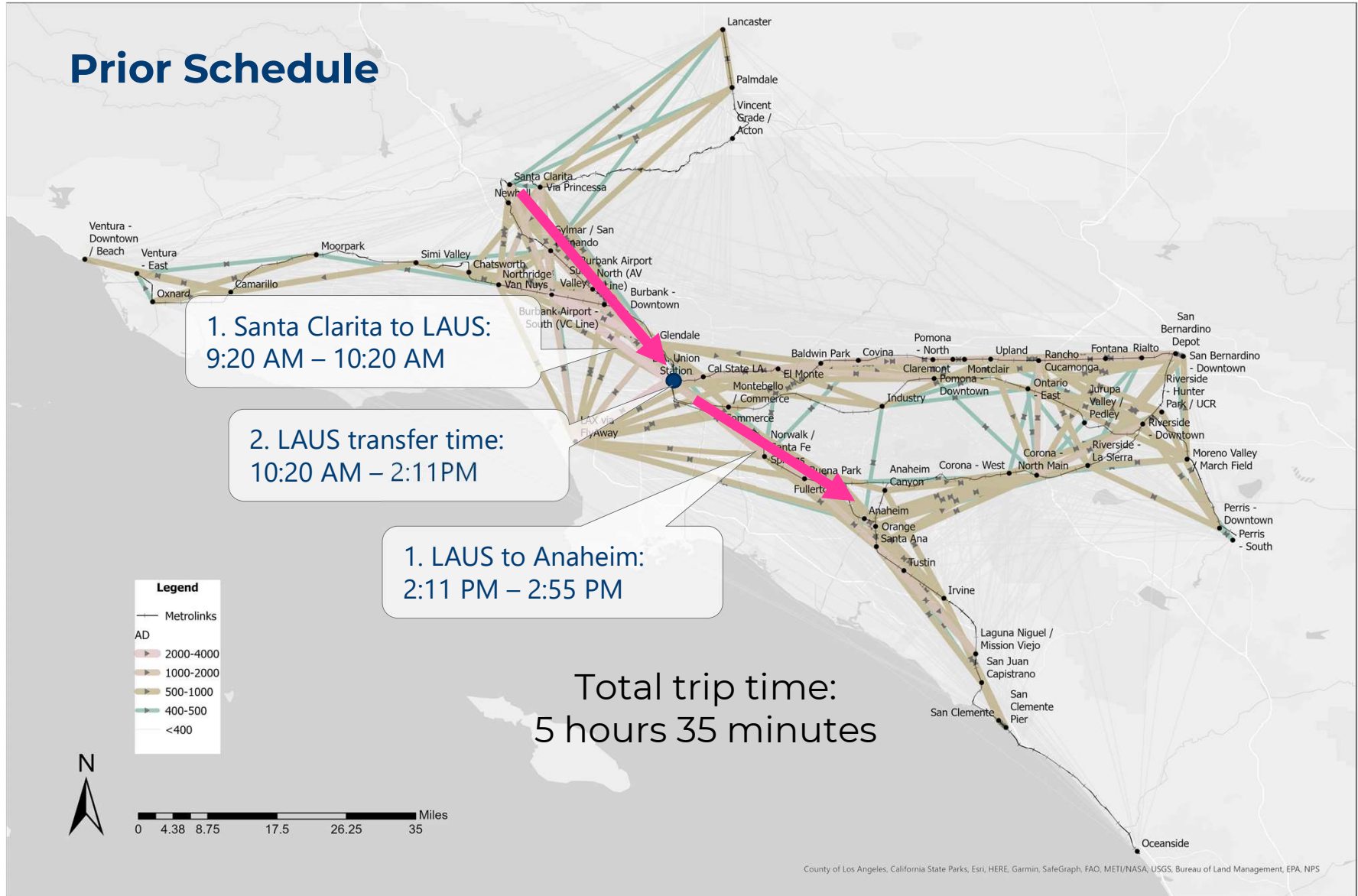
First in the country to implement WCNS Wireless Crossings



Del Obispo First of 52 Smart Crossings



## Prior Schedule

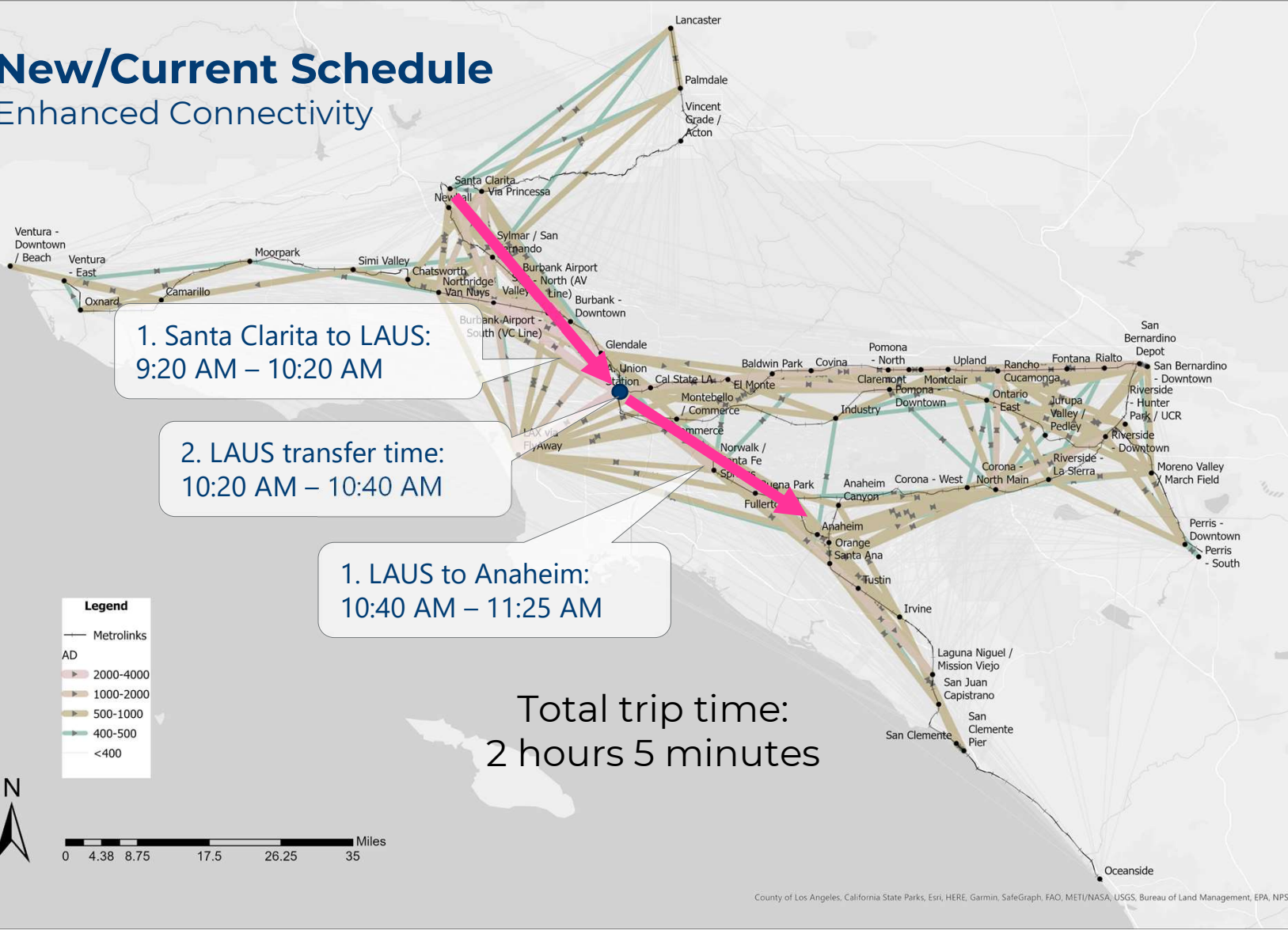






# New/Current Schedule

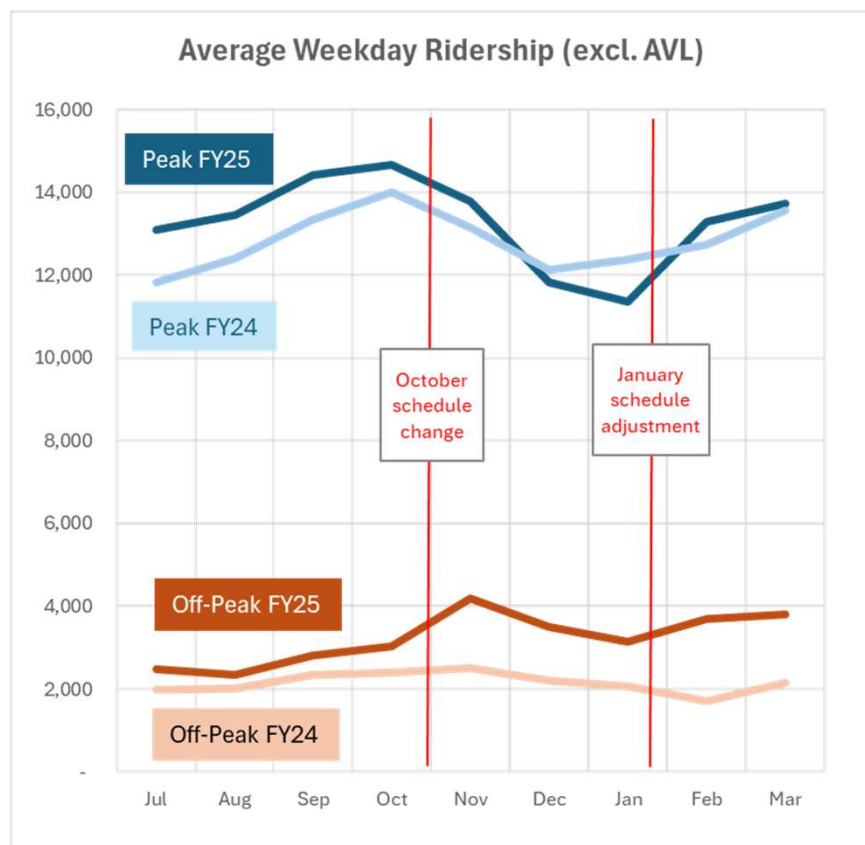
## Enhanced Connectivity



County of Los Angeles, California State Parks, Esri, HERE, Garmin, SafeGraph, FAO, METI/NASA, USGS, Bureau of Land Management, EPA, NPS

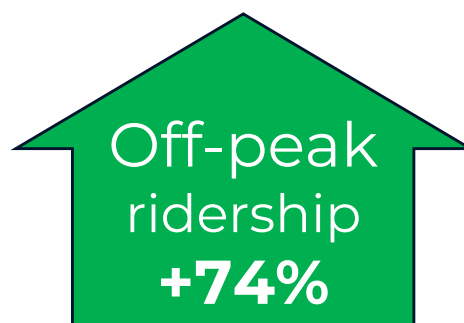


# Peak/Off-Peak Ridership Analysis



Since the October schedule change

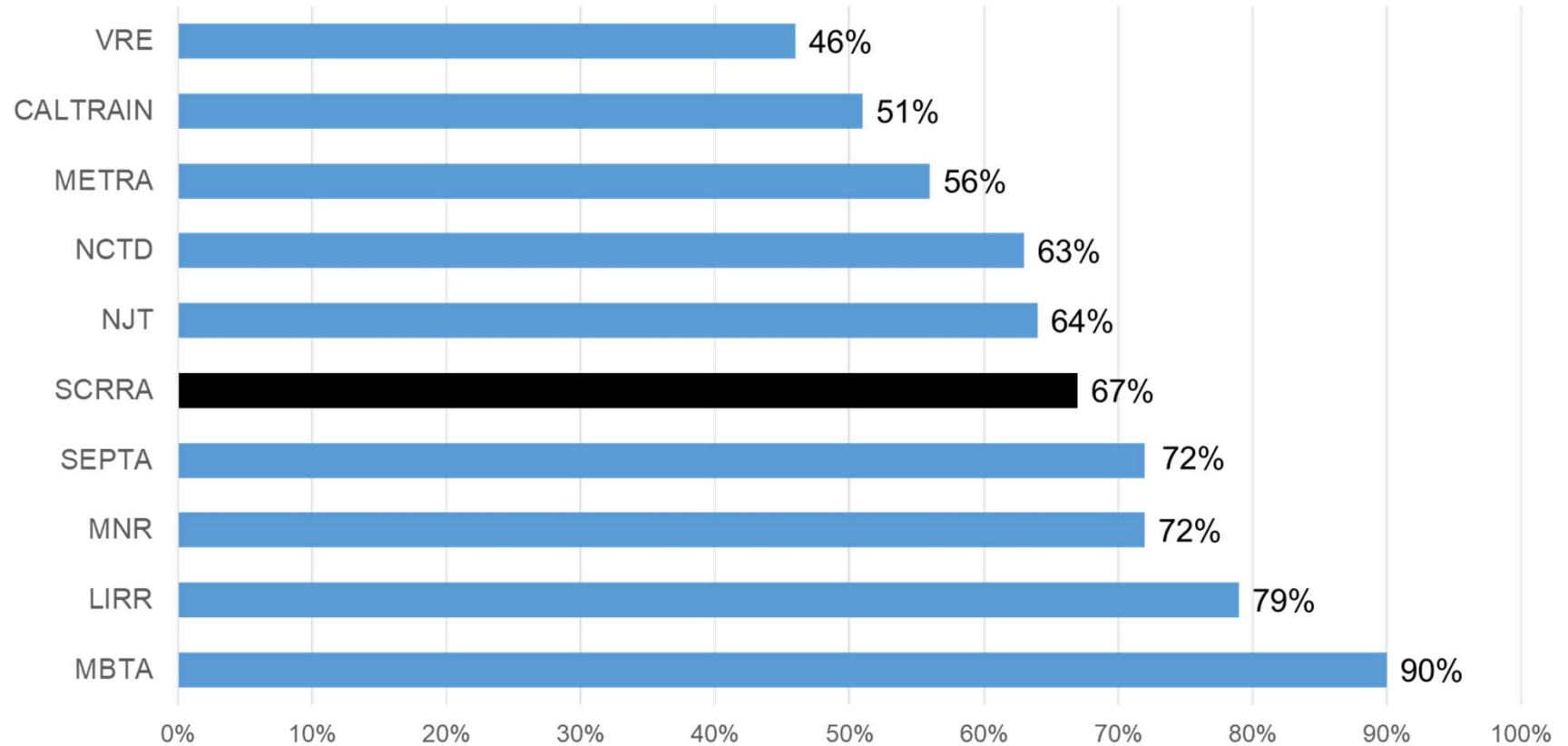
- Off-peak ridership up 74% year-over-year
- Peak ridership: no change year-over-year



## Peak-ridership

Unchanged  
from a year ago.

### RECOVERY OF PRE-COVID RIDERSHIP BY COMMUTER RAIL PEERS, FEB 2025



Source: National Transit Database and agency reports.  
FY19 is base for pre-pandemic ridership comparison.



# San Juan Creek Bridge **Replacement Project**

Replacement of the railroad bridge over San Juan Creek in the City of San Juan Capistrano is in progress.

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Enhances safety and load-carrying capacity

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Project Budget: \$60M



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# Resiliency Along the LOSSAN Corridor

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# 2028 Olympics Preparation

## Advocacy

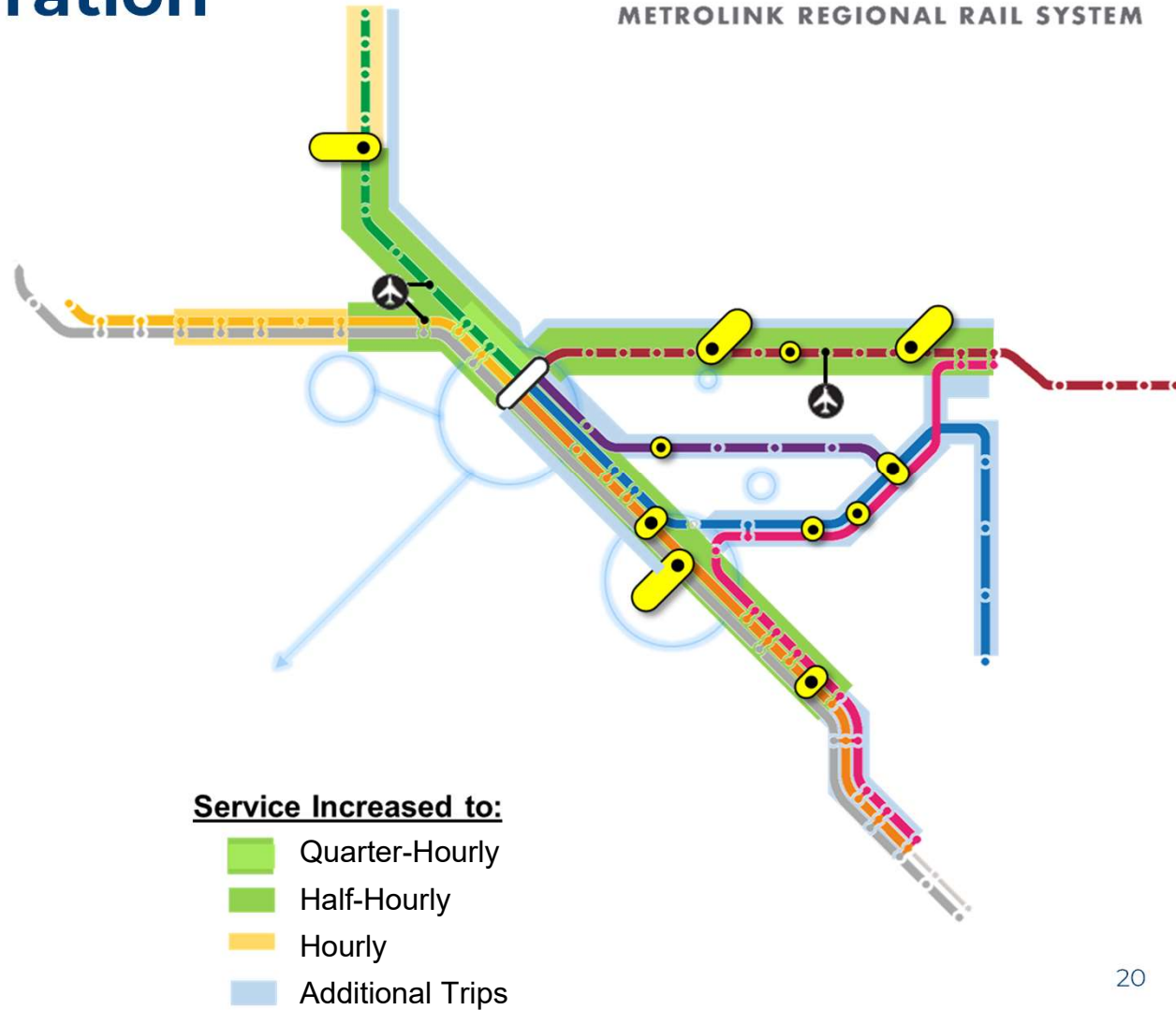
- Federal
- State

## Service Capacity

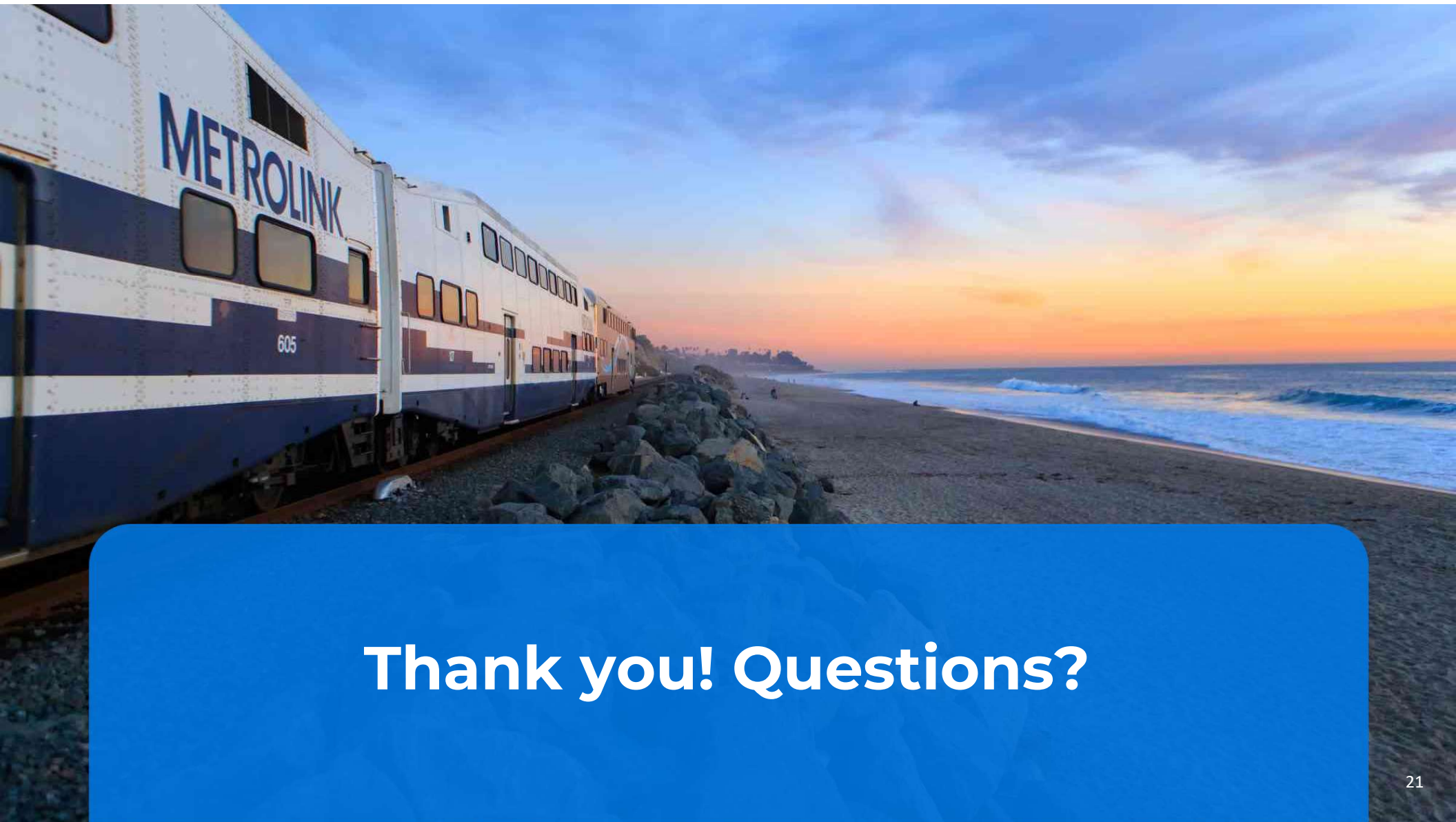
- Maintenance and equipment layovers
- Equipment availability
- Service levels
- Slots & crews

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## METROLINK REGIONAL RAIL SYSTEM







**Thank you! Questions?**