Los Angeles County
Metropolitan Transportation
Authority
One Gateway Plaza
3rd Floor Board Room
Los Angeles, CA

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FINANCE, BUDGET AND AUDIT COMMITTEE
NOVEMBER 19, 2026

SUBJECT: METROLINK FY 2026-27 ANNUAL WORK PROGRAM

ACTION: APPROVE RECOMMENDATIONS

RECOMMENDATION

CONSIDER:

A. APPROVING programming the Los Angeles County Metropolitan Transportation Authority's ("Metro") share of the Southern California Regional Rail Authority's (SCRRA) Fiscal Year 2026-27 Operating, State of Good Repair, and Capital Budget in the amount of $213,968,128 as described in Attachment A;

B. APPROVING the FY 2026-27 Transfers to Other Operators' payment rate of $1.10 per boarding to Metro and an EZ Pass reimbursement cap to Metro of $5,592,000; and

C. AUTHORIZING the Chief Executive Officer to negotiate and execute all necessary agreements between Metro and SCRRA for the approved funding.

ISSUE

Metro is a member of the SCRRA Joint Powers Authority (JPA), operator of the "Metrolink" regional commuter rail service. The JPA requires member agencies to approve their share of the SCRRA budget annually, comprising Metrolink operations, state of good repair (SGR), and new capital projects.

SCRRA transmitted its preliminary FY 2026-27 (FY27) budget to the JPA member agencies on October 9, 2026 (Attachment A). SCRRA plans to adopt its FY27 budget on November 13, 2026.

Adoption of the budget is contingent upon each SCRRA member agency approving its share of the SCRRA budget subsidy, based on the understanding that all five member agencies would approve their respective share of the operating budget as transmitted by Metrolink. This report seeks approval of staff recommendations for funding Metro's share of SCRRA's FY27 operating, SGR, and capital budgets.

BACKGROUND

SCRRA operates the Metrolink commuter rail service within Los Angeles (LA) County, the surrounding counties of Orange, Riverside, San Bernardino, and Ventura, and northern San Diego County. Metrolink service is complemented by the Los Angeles-San Diego-San Luis Obispo (LOSSAN) intercity rail corridor operated by Amtrak, which operates along the Metrolink Orange County and Ventura County Lines.

Metro, as the regional transportation planning agency for LA County, works with Metrolink and other rail operators to plan and develop a more holistic, seamless, and multimodal approach to moving people throughout LA County and Southern California.

Metro's ability to deliver better mobility, air quality, and economic opportunity for LA County residents, while reducing greenhouse gas (GHG) emissions and vehicle miles traveled (VMT) in the region, depends on SCRRA's effective management and reliable operation of the Metrolink service that serves millions of LA County residents, workers, and visitors in the Gateway Cities and the Antelope, Santa Clarita, San Fernando, and San Gabriel Valleys by providing a rail transportation option for long-distance commuters who would otherwise drive on the region's congested freeway network.

Under the terms of the JPA, SCRRA is required to transmit its final adopted annual budget to member agencies by May 1 of each year. SCRRA did not meet this FY27 deadline. In the absence of SCRRA's FY27 budget for consideration as part of its overall FY27 budget action, the Metro Board approved a Continuing Resolution in May 2026 <https://metro.legistar.com/ViewReport.ashx?M=R&N=TextL5&GID=557&ID=12326&GUID=LATEST&Title=Board+Report>, as part of Metro's FY27 agency budget. It authorized the continuation of FY26 funding levels to pay for Metro's share of SCRRA's FY27 Operations costs through October 1, 2026. When it became clear that SCRRA's budget would not be adopted in time to align with that first Continuing Resolution, the Metro Board authorized a second Continuing Resolution, extending interim FY26 funding authority for the FY27 2nd quarter through January 1, 2027. The Board approved this extension in September 2026 <https://boardagendas.metro.net/board-report/2026-0140/>.

SCRRA transmitted its first draft budget to member agencies on July 18, 2026. Following discussions among Metro, the member agencies, and SCRRA staff, Metrolink produced the current proposed operating budget for consideration by its member agencies. This budget was originally intended to be approved by the SCCRA Board on October 23, 2026. However, the item was pulled from the October Board meeting agenda while SCRRA awaited a funding decision from the California State Transportation Agency (CalSTA) to avoid reducing the number of weekly trains planned to operate in FY27.

On November 6, 2026, CalSTA announced a $20 million award to SCRRA to avoid proposed service cuts and keep Southern California's regional rail network running ahead of the LA28 Olympic and Paralympic Games.

DISCUSSION

Metrolink has requested $213,968,128 in funding for Metro's JPA member agency share of SCRRA's FY27 Budget, consisting of $139,119,499 for Metrolink commuter rail operations and $74,848,629

combined for SGR and new capital projects.

Metrolink Operations - $139.1 million

SCRRA's total FY27 budget request for Metrolink operations from all JPA member agencies is $266.7 million, of which Metro's share is $139.1 million (52.2%).

The member agency operating subsidy supports core expenses, including train and engine crews, fuel, annual fixed operating contract escalators of 3% to 5%, overall maintenance-of-way, system security, and station maintenance. The operating subsidy Metrolink is requesting from Metro also includes two optional funding commitments totaling $3.9 million: $3.3 million to maintain Metro-owned right-of-way (ROW) outside the 20-foot portion on which Metrolink operates and is responsible for maintenance, as well as a new cost of $0.6 million (net) for the Pasadena Subdivision which has been transferred from the Foothill Construction Authority to Metrolink following the opening of the A Line Extension to Pomona. Without these additional optional costs, Metro's operating subsidy request for FY27 would be $135.2 million.

While the FY27 Metro operating subsidy of $139.1 million is 1.5% lower than the amount Metro approved for SCRRA's FY26 operating budget, the FY27 proposed budget also reflects a level of service that is 17% lower than the service budgeted for FY26. For the majority of FY26, SCRRA's budget supported 940 trains per week (164 weekday/60 weekend); the FY27 proposed budget supports 780 trains per week (132 weekday/60 weekend),consistent with the reduced schedule Metrolink began operating on March 23, 2026. The previously announced reduction to 652 weekly trains beginning in January 2027 was averted due to the $20 million funding award Metrolink received from CalSTA in November 2026. While SCRRA has not provided a revised budget transmittal incorporating the $20 million award, member agencies do not anticipate a request for additional subsidy.

SGR and New Capital Projects - $74.8 million

Through the annual budget, SCRRA requests SGR and new capital funding to keep the Metrolink system safe and reliable, a vital component of an overall healthy safety culture. Metro owns 152 route-miles of the ROW on which Metrolink operates. SCRRA's FY27 request totals $153.5 million, consisting of $142.6 million for 48 SGR projects and $10.9 million for seven new capital projects (Attachment A). Metro's share is $74,848,628 (48.8%), consisting of:

- $32.0 million for 21 systemwide and shared-corridor SGR projects, including rehabilitation of Bombardier railcars, intermediate engine overhauls for F125 locomotives, positive train control (PTC) onboard equipment, track and structures on the River Subdivision, facilities, non-revenue vehicles, and asset management systems;
- $37.8 million for 16 line-specific SGR projects on the San Bernardino Line ($14.6 million), River Subdivision East ($8.8 million), Antelope Valley Line ($8.2 million), and Ventura County Line ($6.3 million), including bridge and culvert rehabilitation, signal and train control upgrades, track and tie replacement, and communications; and
- $5.0 million for six new capital projects: a PTC training center ($2.1 million), electric vehicle (EV) charging infrastructure for the non-revenue fleet ($1.4 million), finance technology

modernization ($0.5 million), a data integration platform ($0.5 million), Information Technology infrastructure replacement ($0.4 million), and electronic blue signal systems at maintenance facilities ($0.1 million).

Several projects respond directly to issues identified as concerns for Metro staff, including the F125 locomotive engine overhaul ($7.0 million total; $3.3 million Metro share), two assessments of Metrolink's parts and warranty management systems, and a finance technology modernization project that SCRRA describes as addressing weaknesses in its procurement and budgeting processes. The EV infrastructure project is the first phase of an estimated $30 million program that will require future funding from member agencies.

Metro staff have been collaborating with SCRRA and the other member agencies to review Metrolink's FY27 SGR and new capital programs, which align with the member agencies' funding commitments under the JPA. Staff continue to work with SCRRA to prioritize urgent SGR track, bridge, culvert, structure, and signal projects to maintain safety and service reliability.

Transfers to Other Operators' Reimbursement Rate to Metro

SCRRA reimburses Metro for Metrolink riders who transfer to and from Metro services at no charge, including the Metro rail system hub at Union Station, through the EZ Transit Program. Recommendation B affirms that the reimbursement rate to Metro remains at $1.10 for FY27, the same as for FY 2025-26, and that the current EZ Transit Pass cap of $5,592,000 will be honored.

Board Directed Comprehensive Audit

At the September 24, 2026, Metro Board meeting, the Board approved a motion by Director Sandoval to direct Metrolink to conduct a full, transparent, and comprehensive audit of Metrolink's locomotive and train parts issues, provide a full accounting of the March 2026 reduction of 20% of weekday service, and an evaluation of Alstom's performance in maintaining and operating Metrolink's locomotives under both current and prior contracts. The approval of the second Continuing Resolution is contingent upon the Metrolink Board approving the addition of this audit to its FY27 Audit Work Plan.

DETERMINATION OF SAFETY IMPACT

Approval of these recommendations will improve safety for Metrolink passengers and the local communities where Metrolink operates. All Metrolink operations, SGR, and new capital projects will comply with applicable Federal Railroad Administration, California Public Utilities Commission, and other regulatory standards. By approving this item, Metro will fund safety-related improvements on the Metrolink system to support safer travel for LA County residents and visitors.

FINANCIAL IMPACT

The recommended actions will provide $213,968,128 to fund Metro's commitment to SCRRA for the FY27 Metrolink Annual Work Program. Metro's share of SCRRA Metrolink Operations totals $139,119,499, of which $135,212,499 is new Proposition C 10% and Measure M 1% funds

designated for commuter rail purposes and eligible commuter rail operations, and $3,907,000 in Proposition C 40% funds for Outside 20-foot Maintenance of Way and Pasadena Subdivision maintenance turnback expenses.

SGR and new capital will be funded with $74,848,629 in new Measure R 3% funds designated for commuter rail capital programs. This is a multiyear programming action, with capital expenditures spread over multiple years. The Cost Center Manager will be responsible for annual budget allocations. Approving the reimbursement rate of Metro transfers using the EZ Transit Program has no financial impact at this time.

Impact to Budget

This Board action will amend the FY27 placeholder amounts authorized under Metro's May Budget Adoption.

Project 410064 (Metrolink Operating) will be amended from $137,206,473 by $1,913,026 to $139,119,499. Project 460064 (Metrolink SGR and Capital) will be amended from $38,000,000 to $40,000,000 to support annual cash-flow needs for Metrolink's multi-year SGR/Capital program.

EQUITY PLATFORM

The recommendations support SCRRA's Metrolink commuter rail operations, providing residents, workers, students, and families with a regional public transportation option to access jobs, resources, and services across the Greater Los Angeles region. Metrolink enables residents who may not be able to afford to live in high-cost areas to access quality jobs and services in those areas while living in more affordable neighborhoods. These neighborhoods include Equity Focus Communities, such as Palmdale/Lancaster, the East San Fernando Valley, El Monte, Pomona, and Gateway Cities. Metro funds its share of Metrolink's overall operations as a JPA member agency. Metrolink establishes its own equity-based programs separate from Metro.

VEHICLE MILES TRAVELED OUTCOME

VMT and VMT per capita in Los Angeles County are lower than national averages, the lowest in the SCAG region, and on the lower end of VMT per capita statewide, with these declining VMT trends due in part to Metro's significant investment in rail and bus transit.* Metro's Board-adopted VMT reduction targets align with California's statewide climate goals, including achieving carbon neutrality by 2045.

As part of these ongoing efforts, this item is expected to contribute to further reductions in VMT, though Metro staff note that continued Metrolink service reliability issues put at risk the ridership gains needed to achieve those VMT reduction goals. This item supports Metro's systemwide strategy to reduce VMT by investing in Metrolink operations that will improve long-distance rail transportation and further encourage transit ridership, ridesharing, and active transportation. Metro's Board-adopted VMT reduction targets were designed to build on the success of existing investments, and this item aligns with those objectives.

*Based on population estimates from the United States Census and VMT estimates from Caltrans' Highway Performance Monitoring System (HPMS) data between 2001-2019.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

The recommendations support the Metro Vision 2028 Strategic Plan goals 1, 4, and 5 as follows:

- Goal 1.2: Invest in a world-class transit system that is reliable, convenient, and attractive to more users for more trips;
- Goal 4.1 Work with partners to build trust and make decisions that support the goals of the Vision 2028 Plan;
- Goal 5.2 Exercise good public policy judgment and sound fiscal stewardship.

ALTERNATIVES CONSIDERED

The Metro Board could authorize a different budget amount than the amount requested for Metro's share of SCRRA's FY27 budget or continue funding SCRRA through a continuing resolution while additional budget modifications are developed.

NEXT STEPS

Upon the SCRRA Board's adoption of the FY27 budget and the Metro Board's approval, Metro will negotiate and execute the corresponding funding agreements.

Staff will work with Metro's representatives on the Metrolink Board to communicate the intent of the Sandoval motion that the comprehensive audit is a contingency of Metro's approval of the second Continuing Resolution and work with the Metrolink Board to take action to include the comprehensive audit as part of its FY27 Audit Plan.

ATTACHMENT

Attachment A - SCRRA FY 2026-27 Budget Transmittal

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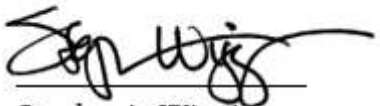

Stephanie Wiggins
Chief Executive Officer

Southern California Regional Rail Authority
FY27 Proposed Operating Budget
Scenario 8

($000s)	FY26 Amended Budget	FY27 Proposed Budget	Variance FY27 Proposed vs FY26 Adopted	
			$ Variance	% Variance
Operating Revenue				
Farebox Revenue	51,717	42,380	(9,337)	-18.1%
Fare Reduction Subsidy	408	289	(119)	-29.2%
Mobility 4 All	-	1,059	1,059	n/a
LCTOP Grant	3,574	3,814	240	6.7%
Other Train Subsidies	2,565	2,738	172	6.7%
Special Trains	-	-	-	n/a
Subtotal Farebox	**58,265**	**50,280**	**(7,985)**	**-13.7%**
State Rail Assistance	-	9,300	9,300	n/a
State Rail Assistance Special Allocation	-	1,500	1,500	n/a
Dispatching	2,257	2,878	622	27.5%
Other Revenues	2,873	3,572	700	24.4%
MOW Revenues	13,520	14,169	648	4.8%
Total Operating Revenue	**76,915**	**81,699**	**4,785**	**6.2%**
Operating Expenses				
Operations & Services				
Train Operators	54,293	54,234	(59)	-0.1%
Train Dispatch	6,033	6,434	401	6.7%
Equipment Maintenance	32,440	33,014	573	1.8%
Materials	15,760	14,813	(947)	-6.0%
Fuel	31,831	32,517	686	2.2%
Non-Scheduled Rolling Stock Repairs	125	-	(125)	-100.0%
Operating Facilities Maintenance	5,150	5,296	146	2.8%
Other Operating Train Services	1,115	947	(168)	-15.1%
Security - LA Sheriffs	13,785	13,740	(44)	-0.3%
Security - SB Sheriffs	3,290	3,762	472	14.3%
Security - Guards	5,682	5,714	32	0.6%
Supplemental Security	251	251	-	0.0%
Public Safety Program	67	70	3	3.9%
Passenger Relations	1,978	1,862	(116)	-5.9%
TVM Maintenance/Revenue Collection	6,035	5,697	(338)	-5.6%
Marketing	3,651	2,721	(929)	-25.5%
Media & External Communications	289	461	172	59.3%
Utilities/Leases	2,843	2,901	58	2.0%
Transfers to Other Operators	2,892	2,939	47	1.6%
Amtrak Transfers	688	2,709	2,021	293.8%
Station Maintenance	6,980	5,501	(1,479)	-21.2%
Rail Agreements	7,331	5,665	(1,666)	-22.7%
Holiday Trains	-	-	-	n/a
Special Trains	-	-	-	n/a
Subtotal Operations & Services	**202,510**	**201,248**	**(1,263)**	**-0.6%**
Maintenance-of-Way				
MoW - Line Segments	52,672	55,042	2,370	4.5%
MoW Labor & Benefits	4,804	5,220	416	8.6%
Overhead MoW Expenses	4,634	4,689	56	1.2%
MoW - Extraordinary Maintenance	829	512	(316)	-38.2%
Subtotal Maintenance-of-Way	**62,939**	**65,464**	**2,525**	**4.0%**
Administration & Services				
Ops Salaries & Benefits	19,553	18,078	(1,475)	-7.5%
Ops Non-Labor Expenses	11,713	11,130	(583)	-5.0%
Indirect Administrative Expenses	26,741	25,791	(950)	-3.6%
Ops Professional Services	2,175	1,617	(558)	-25.7%
Subtotal Admin & Services	**60,182**	**56,616**	**(3,566)**	**-5.9%**
Contingency	**50**	**30**	**(20)**	**-40.0%**
Total Operating Expenses	**325,681**	**323,358**	**(2,323)**	**-0.7%**
Insurance and Legal				
Liability/Property/Auto	18,804	16,369	(2,435)	-12.9%
Net Claims / SI	1,841	1,914	73	4.0%
Claims Administration	2,206	2,269	63	2.9%
Subtotal Insurance and Legal	**22,851**	**20,552**	**(2,299)**	**-10.1%**
Total Expense	**348,532**	**343,910**	**(4,622)**	**-1.3%**
Loss	**(271,617)**	**(262,210)**	**9,407**	**-3.5%**
Mega Events	1,100	1,186	86	7.8%
CFR 245-246	500	-	(500)	-100.0%
Outside 20'	3,205	3,307	102	3.2%
Total Expense	**353,337**	**348,403**	**(4,934)**	**-1.4%**
Loss / Member Support Required	**(276,423)**	**(266,704)**	**9,719**	**-3.5%**

Numbers may not foot due to rounding

Southern California Regional Rail Authority
Historical Actual and Budgeted Operating Statements
Scenario 8

($000s)	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Amended Budget	FY 26-27 Proposed Budget	Variance $ Variance	Variance % Variance
Operating Revenue							
Farebox Revenue	31,114	32,175	32,507	51,717	42,380	(9,337)	-18.1%
Fare Reduction Subsidy	571	188	484	408	289	(119)	-29.2%
Mobility 4 All Subsidy	389	758	725	-	1,059	1,059	n/a
LCTOP Grant	-	7,475	7,469	3,574	3,814	240	6.7%
Other Train Subsidies	2,443	2,534	2,610	2,565	2,738	172	6.7%
Special Trains	29	36	39	-	-	-	n/a
Subtotal Farebox	**34,546**	**43,166**	**43,834**	**58,265**	**50,280**	**(7,985)**	**-13.7%**
State Rail Assistance	-	-	-	-	9,300	9,300	n/a
State Rail Assistance Special Allocation	-	-	-	-	1,500	1,500	n/a
Dispatching	2,245	2,677	2,684	2,257	2,878	622	27.5%
Other Revenues	1,094	5,193	4,536	2,873	3,572	700	24.4%
MOW Revenues	13,402	13,528	13,097	13,520	14,169	648	4.8%
Total Operating Revenue	**51,287**	**64,563**	**64,151**	**76,915**	**81,699**	**4,785**	**6.2%**
Operating Expenses							
Operations & Services							
Train Operators	36,075	40,146	50,664	54,293	54,234	(59)	-0.1%
Train Dispatch	5,260	6,131	5,877	6,033	6,434	401	6.7%
Equipment Maintenance	28,750	30,089	30,592	32,440	33,014	573	1.8%
Materials	13,594	14,306	15,101	15,760	14,813	(947)	-6.0%
Fuel	31,881	29,397	28,479	31,831	32,517	686	2.2%
Non-Scheduled Rolling Stock Repairs	93	125	56	125	-	(125)	-100.0%
Operating Facilities Maintenance	2,244	2,241	2,415	5,150	5,296	146	2.8%
Other Operating Train Services	532	904	725	1,115	947	(168)	-15.1%
Security - LA Sheriffs	10,316	11,530	11,930	13,785	13,740	(44)	-0.3%
Security - SB Sheriffs	-	-	-	3,290	3,762	472	14.3%
Security - Guards	4,624	5,493	5,401	5,682	5,714	32	0.6%
Supplemental Security	-	413	33	251	251	-	0.0%
Public Safety Program	7	25	28	67	70	3	3.9%
Passenger Relations	1,636	1,686	1,777	1,978	1,862	(116)	-5.9%
TVM Maintenance/Revenue Collection	4,752	4,473	4,431	6,035	5,697	(338)	-5.6%
Marketing	2,622	2,887	2,682	3,651	2,721	(929)	-25.5%
Media & External Communications	232	164	125	289	461	172	59.3%
Utilities/Leases	2,538	2,370	2,472	2,843	2,901	58	2.0%
Transfers to Other Operators	2,130	2,664	3,394	2,892	2,939	47	1.6%
Amtrak Transfers	322	577	692	688	2,709	2,021	293.8%
Station Maintenance	2,081	4,591	4,124	6,980	5,501	(1,479)	-21.2%
Rail Agreements	5,313	6,280	6,259	7,331	5,665	(1,666)	-22.7%
Special Trains	-	169	222	-	-	-	n/a
Subtotal Operations & Services	**155,000**	**166,664**	**177,480**	**202,510**	**201,248**	**(1,263)**	**-0.6%**
Maintenance-of-Way							
MoW - Line Segments	41,219	44,593	46,307	52,672	55,042	2,370	4.5%
MoW Labor & Benefits	3,975	4,410	4,640	4,804	5,220	416	8.6%
Overhead MoW Expenses	3,198	3,366	3,392	4,634	4,689	56	1.2%
MoW - Extraordinary Maintenance	873	695	581	829	512	(316)	-38.2%
Subtotal Maintenance-of-Way	**49,264**	**53,063**	**54,919**	**62,939**	**65,464**	**2,525**	**4.0%**
Administration & Services							
Ops Salaries & Benefits	15,144	16,922	18,788	19,553	18,078	(1,475)	-7.5%
Ops Non-Labor Expenses	8,616	9,023	8,360	11,713	11,130	(583)	-5.0%
Indirect Administrative Expenses	17,614	18,259	20,375	26,741	25,791	(950)	-3.6%
Ops Professional Services	1,786	1,573	1,955	2,175	1,617	(558)	-25.7%
Subtotal Admin & Services	**43,161**	**45,776**	**49,478**	**60,182**	**56,616**	**(3,566)**	**-5.9%**
Contingency	**40**	**-**	24	50	30	**(20)**	**-40.0%**
Total Operating Expenses	**247,465**	**265,503**	**281,902**	**325,681**	**323,358**	**(2,323)**	**-0.7%**
Insurance and Legal							
Liability/Property/Auto	13,406	15,598	16,396	18,804	16,369	(2,435)	-12.9%
Net Claims / SI	382	1,065	503	1,841	1,914	73	4.0%
Claims Administration	1,935	1,949	2,068	2,206	2,269	63	2.9%
Total Net Insurance and Legal	**15,723**	**18,612**	**18,968**	**22,851**	**20,552**	**(2,299)**	**-10.1%**
Mobilization	**-**	**-**	**7,870**	**-**	**-**	**-**	**n/a**
Student Adventure Pass	**-**	**-**	**3,211**	**-**	**-**	**-**	**n/a**
Mega Events	**-**	**-**	**-**	**1,100**	**1,186**	**86**	**7.8%**
CFR 245-246	**-**	**-**	**-**	**500**	**-**	**(500)**	**-100.0%**
Outside 20'	**-**	**-**	**-**	**3,205**	**3,307**	**102**	**3.2%**
Total Expense before Non-Recurring	**263,188**	**284,115**	**311,951**	**353,337**	**348,403**	**(4,934)**	**-1.4%**
Non-Recurring Settlement Expense 3	**-**	**3,000**	**-**	**-**	**-**	**-**	**n/a**
Total Expenses including Non-Recurring	**263,188**	**287,115**	**311,951**	**353,337**	**348,403**	**(4,934)**	**-1.4%**
Loss / Member Support Required	**(211,901)**	**(222,552)**	**(247,800)**	**(276,423)**	**(266,704)**	**9,719**	**-3.5%**

Numbers may not foot due to rounding
Excludes Unbudgeted Special Trains

Attachment C

Southern California Regional Rail Authority
Fiscal Year 2026-27 Proposed Budget
Annual Operating Budget Distribution by Cost Component

SCENARIO 8	FY2026-27 Proposed Budget					
(000's)	**METRO**	**OCTA**	**RCTC**	**SBCTA**	**VCTC**	**TOTAL**
Operating Revenue						
Farebox Revenue	20,785	10,390	4,445	5,049	1,711	42,380
Fare Reduction Subsidy	173	-	-	116	-	289
Mobility 4 All	690	150	80	116	24	1,059
LCTOP Grant	1,871	935	400	454	154	3,814
Other Train Subsidies	2,738	-	-	-	-	2,738
Subtotal Farebox	**26,257**	**11,475**	**4,924**	**5,735**	**1,889**	**50,280**
State Rail Assistance	4,418	1,841	1,032	1,339	670	9,300
State Rail Assistance Special Allocation	-	1,500	-	-	-	1,500
Dispatching	1,340	1,052	13	120	353	2,878
Other Revenues	1,854	684	411	403	220	3,572
MOW Revenues	7,538	3,345	920	1,798	568	14,169
Total Operating Revenue	**41,406**	**19,897**	**7,300**	**9,396**	**3,699**	**81,699**
Operating Expenses						
Operations & Services						
Train Operators	28,239	10,706	6,551	6,204	2,533	54,234
Train Dispatch	3,804	1,143	502	631	355	6,434
Equipment Maintenance	17,098	6,827	3,770	3,678	1,641	33,014
Materials	7,672	3,063	1,692	1,650	736	14,813
Fuel	16,931	6,419	3,928	3,720	1,519	32,517
Non-Scheduled Rolling Stock Repairs	-	-	-	-	-	-
Operating Facilities Maintenance	2,860	1,119	550	559	208	5,296
Other Operating Train Services	456	190	124	106	71	947
Security - LA Sheriffs	7,420	2,902	1,428	1,451	540	13,740
Security - SB Sheriffs	-	-	-	3,762	-	3,762
Security - Guards	2,507	911	1,216	555	526	5,714
Supplemental Security	123	61	26	30	10	251
Public Safety Program	33	12	10	7	7	70
Passenger Relations	991	407	171	224	69	1,862
TVM Maintenance/Revenue Collection	2,490	1,224	929	717	338	5,697
Marketing	1,452	596	247	327	99	2,721
Media & External Communications	219	79	69	48	46	461
Utilities/Leases	1,376	500	432	305	289	2,901
Transfers to Other Operators	1,671	568	210	372	119	2,939
Amtrak Transfers	1,226	853	-	-	630	2,709
Station Maintenance	3,335	751	401	723	292	5,501
Rail Agreements	1,676	1,290	1,362	356	981	5,665
Special Trains	-	-	-	-	-	-
Subtotal Operations & Services	**101,578**	**39,619**	**23,617**	**25,424**	**11,008**	**201,248**
Maintenance-of-Way						
MoW - Line Segments	30,835	10,385	3,680	6,895	3,248	55,042
MoW Labor & Benefits	2,921	903	408	616	373	5,220
Overhead MoW Expenses	2,698	806	360	519	306	4,689
MoW - Extraordinary Maintenance	300	73	49	55	36	512
Subtotal Maintenance-of-Way	**36,753**	**12,167**	**4,497**	**8,084**	**3,963**	**65,464**
Administration & Services						
Ops Salaries & Fringe Benefits	8,576	3,115	2,690	1,898	1,799	18,078
Ops Non-Labor Expenses	5,633	2,120	1,460	1,252	664	11,130
Indirect Administrative Expenses	12,235	4,444	3,838	2,708	2,566	25,791
Ops Professional Services	767	279	241	170	161	1,617
Subtotal Admin & Services	**27,212**	**9,957**	**8,229**	**6,028**	**5,190**	**56,616**
Contingency	**14**	**5**	**4**	**3**	**3**	**30**
Total Operating Expenses	**165,557**	**61,749**	**36,348**	**39,540**	**20,164**	**323,358**
Insurance and Legal						
Liability/Property/Auto	8,839	3,457	1,701	1,728	643	16,369
Net Claims / SI	1,033	404	199	202	75	1,914
Claims Administration	1,225	479	236	240	89	2,269
Total Net Insurance and Legal	**11,098**	**4,341**	**2,136**	**2,170**	**808**	**20,552**
Total Expense	**176,655**	**66,090**	**38,484**	**41,709**	**20,972**	**343,910**
Loss/Member Support Required	**(135,249)**	**(46,192)**	**(31,183)**	**(32,313)**	**(17,272)**	**(262,210)**
Mega Events	**563**	**204**	**176**	**125**	**118**	**1,186**
Outside 20'	**3,307**	**-**	**-**	**-**	**-**	**3,307**
CFR 245-246	**-**	**-**	**-**	**-**	**-**	**-**
Total Expense	**180,526**	**66,294**	**38,660**	**41,834**	**21,090**	**348,403**
Loss/Member Support Required	**(139,119)**	**(46,397)**	**(31,360)**	**(32,438)**	**(17,390)**	**(266,704)**

***Note**: Budget includes $3.3M for Outside 20' and $600K net for Pasadena Sub that are funded solely by Metro.*

Attachment D

Southern California Regional Rail Authority
Fiscal Year 2026-27 Proposed Budget
Annual Operating Budget Distribution by Cost Component

SCENARIO 8	FY2026-27 Proposed Budget - Line Allocation							
(000's)	San Bernardino	Ventura County	Antelope Valley	Riverside	Orange County	IEOC	91/PVL	TOTAL
Operating Revenue								
Farebox Revenue	10,354	3,878	6,385	2,586	10,075	4,502	4,601	42,380
Fare Reduction Subsidy	289	-	-	-	-	-	-	289
Mobility 4 All	253	58	427	29	123	76	93	1,059
LCTOP Grant	890	427	639	113	845	400	501	3,814
Other Train Subsidies	903	164	931	329	192	-	219	2,738
Subtotal Farebox	**12,689**	**4,527**	**8,381**	**3,056**	**11,234**	**4,978**	**5,415**	**50,280**
State Rail Assistance	2,040	1,404	1,479	1,287	1,567	1,249	273	9,300
State Rail Assistance Special Allocation	-	-	-	-	1,500	-	-	1,500
Dispatching	206	695	438	4	1,490	17	29	2,878
Other Revenues	785	476	738	288	485	406	393	3,572
MOW Revenues	4,134	1,704	3,462	248	1,982	1,665	972	14,169
Total Operating Revenue	**19,855**	**8,806**	**14,498**	**4,884**	**18,259**	**8,315**	**7,083**	**81,699**
Operating Expenses								
Operations & Services								
Train Operators	12,457	5,703	11,387	3,563	7,675	6,530	6,919	54,234
Train Dispatch	1,882	984	1,699	133	641	554	540	6,434
Equipment Maintenance	7,362	3,889	6,996	2,129	5,203	3,859	3,575	33,014
Materials	3,303	1,745	3,139	955	2,335	1,732	1,604	14,813
Fuel	7,469	3,419	6,828	2,136	4,602	3,915	4,148	32,517
Non-Scheduled Rolling Stock Repairs	-	-	-	-	-	-	-	-
Operating Facilities Maintenance	1,228	543	1,178	299	894	603	551	5,296
Other Operating Train Services	176	129	160	108	145	110	121	947
Security - LA Sheriffs	3,187	1,408	3,057	776	2,320	1,564	1,429	13,740
Security - SB Sheriffs	3,180	-	-	351	-	214	16	3,762
Security - Guards	771	878	954	792	503	646	1,170	5,714
Supplemental Security	61	23	38	15	60	27	27	251
Public Safety Program	10	12	13	10	7	9	10	70
Passenger Relations	516	178	361	79	363	180	186	1,862
TVM Maintenance/Revenue Collection	1,062	788	999	542	746	851	710	5,697
Marketing	759	256	528	112	534	261	271	2,721
Media & External Communications	67	77	83	69	44	56	65	461
Utilities/Leases	423	482	524	435	276	355	406	2,901
Transfers to Other Operators	813	270	656	143	679	93	286	2,939
Amtrak Transfers	-	1,420	-	-	1,289	-	-	2,709
Station Maintenance	1,545	720	1,284	430	925	7	590	5,501
Rail Agreements	-	981	-	1,870	704	866	1,244	5,665
Special Trains	-	-	-	-	-	-	-	-
Subtotal Operations & Services	**46,272**	**23,905**	**39,882**	**14,947**	**29,943**	**22,430**	**23,868**	**201,248**
Maintenance-of-Way								
MoW - Line Segments	16,476	7,999	13,301	1,323	7,038	5,480	3,424	55,042
MoW Labor & Benefits	1,490	873	1,229	55	651	583	338	5,220
Overhead MoW Expenses	1,298	718	1,237	72	589	499	277	4,689
MoW - Extraordinary Maintenance	112	77	81	71	86	69	15	512
Subtotal Maintenance-of-Way	**19,376**	**9,668**	**15,849**	**1,521**	**8,364**	**6,632**	**4,054**	**65,464**
Administration & Services								
Ops Salaries & Fringe Benefits	2,638	3,005	3,265	2,708	1,719	2,211	2,533	18,078
Ops Non-Labor Expenses	2,335	1,334	2,432	961	1,442	1,386	1,240	11,130
Indirect Administrative Expenses	3,763	4,287	4,658	3,864	2,453	3,154	3,613	25,791
Ops Professional Services	236	269	292	242	154	198	227	1,617
Subtotal Admin & Services	**8,971**	**8,894**	**10,647**	**7,775**	**5,768**	**6,949**	**7,613**	**56,616**
Contingency	**4**	**5**	**5**	**4**	**3**	**4**	**4**	**30**
Total Operating Expenses	**74,623**	**42,471**	**66,383**	**24,248**	**44,078**	**36,014**	**35,539**	**323,358**
Insurance and Legal								
Liability/Property/Auto	3,796	1,677	3,641	924	2,764	1,863	1,702	16,369
Net Claims / SI	444	196	426	108	323	218	199	1,914
Claims Administration	526	232	505	128	383	258	236	2,269
Total Net Insurance and Legal	**4,766**	**2,106**	**4,572**	**1,161**	**3,471**	**2,339**	**2,137**	**20,552**
Total Expense	**79,390**	**44,576**	**70,955**	**25,408**	**47,549**	**38,354**	**37,677**	**343,910**
Loss/Member Support Required	**(59,535)**	**(35,770)**	**(56,457)**	**(20,525)**	**(29,290)**	**(30,038)**	**(30,594)**	**(262,210)**
Mega Events	**173**	**197**	**214**	**178**	**113**	**145**	**166**	**1,186**
Outside 20'	**551**	**965**	**551**	**345**	**345**	**207**	**345**	**3,307**
CFR 245-246	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expense	**80,114**	**45,738**	**71,721**	**25,931**	**48,006**	**38,706**	**38,188**	**348,403**
Loss/Member Support Required	**(60,259)**	**(36,932)**	**(57,223)**	**(21,047)**	**(29,748)**	**(30,390)**	**(31,105)**	**(266,704)**

***Note**: Budget includes $3.3M for Outside 20' and $600K net for Pasadena Sub that are funded solely by Metro.*

Attachment E

Southern California Regional Rail Authority
History of actual and budgeted Operating Support
with variances of FY27 vs FY26
Scenario 8

Support by Member Agency

	Total Support	METRO Share	OCTA Share	RCTC Share	SBCTA Share	VCTC Share
FY26 Amended Budget	**$276,422,523**	$141,980,140	$52,092,843	$32,046,657	$33,019,322	$17,283,561
FY27 Proposed Budget	**$266,703,767**	$139,119,499	$46,396,759	$31,359,674	$32,437,535	$17,390,300

Year-Over-Year Change	Total Support	METRO Share	OCTA Share	RCTC Share	SBCTA Share	VCTC Share
FY26 vs FY27						
$ increase (decrease)	**(9,718,756)**	(2,860,641)	(5,696,084)	(686,983)	(581,787)	106,739
% increase	**-3.5%**	-2.0%	-10.9%	-2.1%	-1.8%	0.6%

Whole numbers are provided as requested by Member Agencies for their board approval and budget adoption.

FY27 Proposed SGR Projects by Member Agency, Line, and Project Detail List

							FUNDINGS					
PROJECT #	TYPE	ROUTE	SUBDIVISION	ASSET TYPE	PROJECT	SCOPE	PROJECT COST	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER
3445	Rehab	ALL	All	Business Systems	Optimization of Trapeze EAM State of Good Repair (SGR) and Capital Planning Module	This initiative will require technical expertise to establish the foundational, system-agnostic analytical models needed for a compliant, defensible State of Good Repair program. While Trapeze provides the software platform, Metrolink must still develop its own risk framework, Probability of Failure (PoF) models, Consequence of Failure (CoF) scoring, asset criticality weighting, and standardized condition assessment methodologies all of which are independent of any vendor solution and required for FTA compliance under 49 CFR Part 625, ISO 55000, and industry best practice. These agency-owned models ensure that capital prioritization reflects Metrolink's unique network, risk appetite, operating environment, and strategic goals, rather than generic vendor defaults. The scope of work includes a current-state assessment of existing asset data and inspection practices; the design and validation of PoF, CoF, and criticality models across all asset classes; creation of condition scoring standards and taxonomy; development of asset decay curves and lifecycle cost models consistent with ISO 15686; and integration of these models into the SGR module once implemented. These activities represent engineering and asset management analysis, not software development, and are essential prerequisites regardless of which SGR platform Metrolink uses now or in the future. In parallel, technical support will be required to configure the Trapeze SGR module to align with Metrolink's risk and lifecycle models, integrate it with existing EAM workflows, import and normalize condition data, and build dashboards, KPIs, and audit-ready reporting for FTA/FRA review. This work will create a unified capital planning framework that transforms raw inspections and work order history into transparent, data-driven investment decisions. The outcome will be a fully operational SGR capability that supports capital planning, maintenance optimization, budget	$1,000,000.00	$475,000.00	$198,000.00	$111,000.00	$144,000.00	$72,000.00	$0.00
3447	Rehab	ALL	All	Business Systems	EAM Current State Assessment and Gap Analysis for Parts Management and Warranty Management	This initiative will utilize technical consultants to perform a comprehensive current state assessment of Metrolink's Parts Management, and Warranty Management functions within the Trapeze EAM environment to identify process, data, and system configuration gaps impacting operational efficiency and asset lifecycle visibility. The project will evaluate existing workflows, integrations with procurement and financial systems, and data governance practices to determine where automation, standardization, and reporting improvements are needed. The effort will result in a detailed gap analysis, prioritized recommendations for enhancement, and a multi-phase implementation roadmap to strengthen system functionality, improve parts traceability, and establish a holistic, integrated warranty recovery process. These outcomes will position Metrolink to leverage EAM capabilities for cost savings, improved accountability, and greater support for long-term State of Good Repair and Capital Planning objectives.	$312,000.00	$148,200.00	$61,776.00	$34,632.00	$44,928.00	$22,464.00	$0.00

PROJECT #	TYPE	ROUTE	SUBDIVISION	ASSET TYPE	PROJECT	SCOPE	PROJECT COST	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER
3448	Rehab	ALL	All	Train Control	FY27 Annual Systemwide PTC Onboard Rehabilitation Program	For PTC Onboard team who oversee the PTC onboard hardware and software on SCRRA locomotives, cab car and multiple unit fleet. The systemwide PTC Onboard rehabilitation program encompasses a range of onboard systems and components to ensure they are maintained in a state of good repair. This includes power supplies and regulators; communication systems such as PTC 220 MHz radios, cellular modems, Wi-Fi, antennas, and filters; onboard computers (Train Management Computer); the cab display unit (CDU); event recorder; GPS; axle generators and speed sensors; test equipment to validate new functionalities; and other supporting technologies installed across the Metrolink fleet. Collectively, these systems support daily train operations and ensure safe, reliable PTC functionality—critical for safety critical service, as trains cannot operate without PTC and are reduced in speed when PTC fails en-route. a program that is part of the larger Metrolink Rehabilitation Plan (MRP), which provides a comprehensive evaluation of the condition, maintenance, useful life, and necessary overhauls of Metrolink's rail system assets. The MRP helps prioritize and guide rehab and improvement projects, as well as shape funding requests to member agencies to make sure the system remains safe and reliable for the next 25 years. It also helps address the backlog of aging systems—caused by past funding not fully meeting needs—and ensures there's consistent year-to-year funding to keep assets in good working order.	$2,500,000.00	$1,187,500.00	$495,000.00	$277,500.00	$360,000.00	$180,000.00	$0.00
3450	Rehab	San Bernardino LIne	San Gabriel	Communications	SAN GABRIEL SUBDIVISION TRAIN CONTROL, CIS, VSS, SYSTEMS REHABILITATION	San Gabriel Sub Communications Systems Rehabilitation addresses major subcomponents to rehabilitate aging infrastructure and address growing backlog: - Positive Train Control (PTC) systems - Centralized train control systems - Communication Back-haul systems - Customer Information Systems - Video Surveillance and Security Systems - Voice Communication Systems - System Power Components - Shelter Environmental Subsystems Project Delivery will include Design Elements, Professional Services, Agency Staff, Maintenance Contractors and Construction Contractors.	$1,287,000.00	$772,200.00	$0.00	$0.00	$514,800.00	$0.00	$0.00
3473	Rehab	ALL	All	Information Technology	Rehabilitation of Conference Room Equipment	For Metrolink employees and stakeholders who utilize conference rooms for collaboration and communication who face ongoing disruptions and frustration due to aging equipment that is no longer supported or receiving security updates the rehabilitation of conference room equipment is a is a strategic cybersecurity initiative that also improves operational efficiency and support effectiveness that eliminates vulnerabilities from unsupported AV systems, enhances productivity for end users, and reduces IT support burdens unlike legacy systems that are unreliable, hinder effective engagement, and pose security risks our solution delivers a secure, high-performance collaboration experience aligned with organizational needs.	$250,000.00	$118,750.00	$49,500.00	$27,750.00	$36,000.00	$18,000.00	$0.00
3492	Rehab	ALL	All	Information Technology	Rehabilitation of End-User Equipment	For Metrolink employees and contractors who rely on laptops, desktops, monitors, docking stations, tablets, and miscellaneous devices to perform daily tasks the rehabilitation of end-user equipment is a is a strategic cybersecurity initiative that also improves operational efficiency and support effectiveness that eliminates risks from unsupported hardware, enhances productivity for end users, and reduces IT support burdens unlike continued use of aging, unsupported devices that pose operational and cybersecurity risks our solution modernizes critical assets to strengthen security posture, enhance user experience, and streamline support operations.	$485,070.00	$230,408.25	$96,043.86	$53,842.77	$69,850.08	$34,925.04	$0.00

PROJECT #	TYPE	ROUTE	SUBDIVISION	ASSET TYPE	PROJECT	SCOPE	PROJECT COST	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER
3498	Rehab	ALL	All	Information Technology	Cisco 3800 Series Rehab / Replacement	For IDTS Department who Provide network connectivity for Metrolink users to the Metrolink applications the IDTS Infrastructure team provides network connectivity throughout Metrolink to provide access to services and applications, both on premise and cloud-based. is a Strategic cybersecurity initiative that improves operational efficiency and support effectiveness that eliminates the risks for out of date and unsupported devices unlike continued use of aging, unsupported devices that pose operational and cybersecurity risks our solution modernizes critical assets to strengthen security posture, enhance user experience, and streamline support operations.	$450,000.00	$213,750.00	$89,100.00	$49,950.00	$64,800.00	$32,400.00	$0.00
3500	Rehab	ALL	All	Rolling Stock	Bombardier Railcar Rebuild (EP199-19)	• Continue to rebuild on remaining 33 Bombardier cars as next option orders • Extend lifecycle by 15 years • Upgrade Bombardier railcar onboard system for safety and convenience.	$25,462,500.00	$12,094,687.50	$5,041,575.00	$2,826,337.50	$3,666,600.00	$1,833,300.00	$0.00
3503	Rehab	ALL	All	Facilities	MOC Dispatch Center Reconfiguration	Reconfiguration of the MOC Dispatch Center – to create offices for staff. Additional offices are needed for workspace for current staff.	$1,311,789.60	$623,100.06	$259,734.34	$145,608.65	$188,897.70	$94,448.85	$0.00
3504	Rehab	ALL	All	Facilities	Fences and Gates Renovation - CMF, MOC, Marine Way	Replace CMF existing fence along the LA river. Replace the MOC Existing fence and gates Provide Automatic and security badge-controlled gate at Marine Way	$3,007,000.00	$1,428,325.00	$595,386.00	$333,777.00	$433,008.00	$216,504.00	$0.00
3505	Rehab	ALL	All	Rolling Stock	Rotem HVAC Overhaul/Rebuild EP205R-22	• Overhaul/rebuild on Hyundai Rotem HVAC units and controller box. • Repair of OEM equipment and continue to overhaul HVAC units	$1,681,000.00	$798,475.00	$332,838.00	$186,591.00	$242,064.00	$121,032.00	$0.00
3519	Rehab	ALL	All	Rolling Stock	Car End-Door Improvement System	• Improvement in passengers' comfort in opening end-door of Bombardier & Talgo-SYSTRA cars. • New design on the end-door mechanism. • All legacy Bombardier car and Talgo-SYSTRA car. This requested project will bring a new design and deliver a product to reduce the force required to open end doors therefore providing convenience to the customer as well as ensuring safety for any emergency case	$142,000.00	$67,450.00	$28,116.00	$15,762.00	$20,448.00	$10,224.00	$0.00
3520	Rehab	ALL	All	Rolling Stock	F125 Intermediate Engine Overhaul	Intermediate engine overhaul of C175 engines for F125 locomotives. Required every 18,000 hours of engine operation.	$7,000,000.00	$3,325,000.00	$1,386,000.00	$777,000.00	$1,008,000.00	$504,000.00	$0.00
3521	Rehab	ALL	All	Rolling Stock	Communication Trainline System Overhaul	• Communication System Power Supply Install (fleet-wide) • Interior destination screens • Control Unit Upgrade • Side Destination Screen Control Unit Upgrade • Car built-in conductor PA.	$1,500,000.00	$712,500.00	$297,000.00	$166,500.00	$216,000.00	$108,000.00	$0.00
3525	Rehab	ALL	River	Track	FY 27 River Sub Track Project	River (RV) Sub Track Rehabilitation addresses two major subcomponents to sufficiently rehabilitate aging infrastructure and growing backlog: -Turnout -Rail Specific work will include: 8 Turnout component replacements, furnish & replace six insulated joints	$2,215,077.70	$1,052,161.91	$438,585.38	$245,873.62	$318,971.19	$159,485.59	$0.01
3526	Rehab	San Bernardino LIne	San Gabriel	Track	FY 27 San Gabriel Track	San Gabriel (SG) Sub Track Rehabilitation addresses three major subcomponents to sufficiently rehabilitate aging infrastructure and growing backlog: -Rail -Turnout Specific work will include: 6,000 TF of upgrade from 115# to 136# rail, (2) Turnout component replacements	$2,627,668.65	$1,576,601.19	$0.00	$0.00	$1,051,067.46	$0.00	$0.00

PROJECT #	TYPE	ROUTE	SUBDIVISION	ASSET TYPE	PROJECT	SCOPE	PROJECT COST	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER
3528	Rehab	ALL	All	Track	Systemwide FY27 Track Rehab Project	Systemwide Track Rehabilitation addresses two major subcomponents to sufficiently rehabilitate aging infrastructure and growing backlog: -Rail -Track measurement Specific work will include: Rail grinding and surfacing, track measurement system	$8,413,000.00	$3,996,175.00	$1,665,774.00	$933,843.00	$1,211,472.00	$605,736.00	$0.00
3529	Rehab	Antelope Valley Line	Valley	Track	Valley Sub FY 27 Track Rehab Project	Valley (VY) Sub Track Rehabilitation addresses two major subcomponents to sufficiently rehabilitate aging infrastructure and growing backlog: -Rail -Ties Specific work will include: 10,500 LF of curve rail, 5 single track rail lubricators, 1 crossing	$3,683,737.45	$3,683,737.45	$0.00	$0.00	$0.00	$0.00	$0.00
3530	Rehab	Ventura County Line	Ventura - LA County	Track	Ventura Sub (LA) FY 27 Track Rehab Project	Ventura (LA) Sub Track Rehabilitation addresses two major subcomponents to sufficiently rehabilitate aging infrastructure and growing backlog: - Rail - Turnouts Specific work includes: - Rail Replacement between MP 456-457.44 or - Up to two (2) turnout replacements	$1,827,524.99	$1,827,524.99	$0.00	$0.00	$0.00	$0.00	$0.00
3531	Rehab	Ventura County Line	Ventura - VC County	Track	Ventura Sub (VC) FY 27 Track Rehab Project	Ventura (VC) Sub Track Rehabilitation addresses two major subcomponents to sufficiently rehabilitate aging infrastructure and growing backlog: -Turnout -Ties Specific work will include: 1 turnout, 100 TF wood to concrete tie track, 343 ties	$1,714,376.40	$0.00	$0.00	$0.00	$0.00	$1,714,376.40	$0.00
3535	Rehab	Perris Valley Line	San Jacinto (PVL)	Structures	FY 27 PVL Structures Rehab	Perris Valley (PV) Sub Structures Rehabilitation addresses one major subcomponent to sufficiently rehabilitate aging infrastructure and growing backlog: -Culverts Specific work will include: (2) culvert replacements	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3536	Rehab	Antelope Valley Line	Valley	Structures	FY 27 Valley Sub Structures Rehab	Valley (VY) Sub Structures Rehabilitation addresses one major subcomponent to sufficiently rehabilitate aging infrastructure and growing backlog: - Culverts Specific work will include: (6) culvert replacements	$1,942,607.40	$1,942,607.40	$0.00	$0.00	$0.00	$0.00	$0.00
3537	Rehab	ALL	River	Structures	FY 27 River Sub Structures Rehab	River Sub Structures Rehabilitation addresses two major subcomponents to sufficiently rehabilitate aging infrastructure and growing backlog: -Bridges -Culverts Specific work will include: (1) Bridge repair and (1) culvert repair	$911,356.60	$432,894.38	$180,448.61	$101,160.58	$131,235.35	$65,617.68	$0.00
3538	Rehab	Ventura County Line	Ventura - LA County	Structures	FY 27 Ventura Sub (LA) Structures Rehab	Ventura Sub (LA County) Structures Rehabilitation addresses two major subcomponents to sufficiently rehabilitate aging infrastructure and growing backlog: -Bridges Specific work will include: (1) Bridge repair	$426,327.00	$426,327.00	$0.00	$0.00	$0.00	$0.00	$0.00
3539	Rehab	Ventura County Line	Ventura - VC County	Structures	FY 27 Ventura Sub (VC) Structures Rehab	Ventura Sub (VC) Structures Rehabilitation addresses one major subcomponent to sufficiently rehabilitate aging infrastructure and growing backlog: -Culverts Specific work will include: (2) culvert full replacements	$2,116,444.00	$0.00	$0.00	$0.00	$0.00	$2,116,444.00	$0.00

PROJECT #	TYPE	ROUTE	SUBDIVISION	ASSET TYPE	PROJECT	SCOPE	PROJECT COST	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER
3540	Rehab	San Bernardino LIne	San Gabriel	Structures	FY 27 Big Dalton Wash Bridge MP 19.79 Rehab	Big Dalton Wash Bridge Rehabilitation addresses one major subcomponent to sufficiently rehabilitate aging infrastructure and growing backlog: - Bridges Specific work will include: (1) bridge construction	$8,863,830.80	$5,318,298.48	$0.00	$0.00	$3,545,532.32	$0.00	$0.00
3541	Rehab	Orange County Line	Orange	Structures	FY 27 Orange Sub Structures Design	Orange (OR) Sub Structures Rehabilitation addresses two major subcomponents to sufficiently rehabilitate aging infrastructure and growing backlog: -Bridges -Culverts Specific work will include: bridge load rating analysis updates, design recommendations, and environmental clearance	$1,219,570.00	$0.00	$1,219,570.00	$0.00	$0.00	$0.00	$0.00
3542	Rehab	Ventura County Line	Ventura - LA County	Structures	FY 27 Ventura Sub (LA) Structures Design	Ventura Sub (LA) Structures Rehabilitation addresses one major subcomponent to sufficiently rehabilitate aging infrastructure and growing backlog: -Culverts -Bridges Specific work will include: (2) Culvert, (1) Bridge Design recommendation, alternative analysis, bridge load ratings, and environmental clearance	$1,960,588.34	$1,960,588.34	$0.00	$0.00	$0.00	$0.00	$0.00
3543	Rehab	San Bernardino LIne	SB Shortway	Structures	FY 27 Shortway Structures Design	Shortway (SW) Sub Structures Rehabilitation addresses one major subcomponent to sufficiently rehabilitate aging infrastructure and growing backlog: -Bridges Specific work will include: (1) bridge design recommendation, alternative analysis, and environmental clearance	$1,276,334.40	$653,291.76	$272,318.71	$152,675.12	$198,048.81	$0.00	$0.00
3544	Rehab	Orange County Line	Orange	Structures	FY 27 PCH Bridge MP 200.2 Rehab	The PCH Bridge MP 200.2 Rehabilitation addresses one major subcomponent to sufficiently rehabilitate aging infrastructure and growing backlog: -Bridge Funding from other grants and not member agencies. Potentially coming from SCAG grant program. $5,544,000 funded by other. Remaining $719,000 funded by OCTA outside of FY27 funding cap. *as required match"	$6,263,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,263,000.00
3545	Rehab	San Bernardino LIne	Pasadena	Structures	FY 27 Route 66 Bridge Deck Design	Specific work will include: Route 66 (112.5) Bridge Deck Replacement (DESIGN ONLY)	$2,000,000.00	$2,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
3559	Rehab	Orange County Line	Orange	Train Control	FY27 Orange & Olive Signals Rehab	Orange and Olive Sub Train Control Systems Rehabilitation addresses major subcomponents to sufficiently rehabilitate again infrastructure and growing backlog: - Signal systems - Crossing systems Specific Work Will Include: (1) crossing, replace (1) power switch and signals .	$2,660,394.00	$0.00	$2,660,394.00	$0.00	$0.00	$0.00	$0.00
3560	Rehab	San Bernardino LIne	San Gabriel	Train Control	FY27 San Gabriel Signals Rehab	San Gabriel (SG) Sub Train Control Systems Rehabilitation addresses major subcomponents to sufficiently rehabilitate again infrastructure and growing backlog: - Signal systems - Crossing systems Specific Work Will Include: (2) crossings, replace (1) power switch and signals	$5,394,853.60	$3,236,912.16	$0.00	$0.00	$2,157,941.44	$0.00	$0.00

PROJECT #	TYPE	ROUTE	SUBDIVISION	ASSET TYPE	PROJECT	SCOPE	PROJECT COST	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER
3561	Rehab	ALL	River	Train Control	FY27 River Signals Rehab	River Sub Train Control Systems Rehabilitation addresses major subcomponents to sufficiently rehabilitate again infrastructure and growing backlog: - Signal systems - Crossing systems Specific Work Will Include: (1) crossing, replace (1) power switch and signal	$6,856,000.00	$3,256,600.00	$1,357,488.00	$761,016.00	$987,264.00	$493,632.00	$0.00
3562	Rehab	Antelope Valley Line	Valley	Train Control	FY27 Valley Signal Rehab	Valley Sub Train Control Systems Rehabilitation addresses major subcomponents to sufficiently rehabilitate again infrastructure and growing backlog: - Signal systems - Crossing systems Specific Work Will Include: (1) crossing, replace (1) power switch & signals	$2,535,894.30	$2,535,894.30	$0.00	$0.00	$0.00	$0.00	$0.00
3563	Rehab	Ventura County Line	Ventura - LA County	Train Control	FY27 Ventura LA Signals Rehab	Ventura (LA) Sub Train Control Systems Rehabilitation addresses major subcomponents to sufficiently rehabilitate again infrastructure and growing backlog: - Crossing systems - Signal systems Specific work will include: (2) crossings	$1,793,889.09	$1,793,889.09	$0.00	$0.00	$0.00	$0.00	$0.00
3564	Rehab	Ventura County Line	Ventura - VC County	Train Control	FY27 Ventura VC Signals Rehab	Ventura (VC) Train Control Systems Rehabilitation addresses major subcomponents to sufficiently rehabilitate again infrastructure and growing backlog: - Crossing systems - Signal systems Specific work will include: (2) crossings	$2,303,000.00	$0.00	$0.00	$0.00	$0.00	$2,303,000.00	$0.00
3565	Rehab	Ventura County Line	Ventura - VC County	Structures	FY 27 Arroyo Simi Restoration Plan and Monitoring Year 1 of 5	After Construction of Arroyo Simi Scour Mitigation Project, RWQCB requires a 5 year restoration, monitoring and reporting for the Arroyo Simi Channel per conditions of the regulatory permit. FY27 budget request will cover first year of restoration, monitoring and reporting.	$500,000.00	$0.00	$0.00	$0.00	$0.00	$500,000.00	$0.00
3579	Rehab	Riverside Line	River Sub - East Bank	Structures	FY27 River Subdivision Structures Rehabilitation - East Bank	River Sub Structures Rehabilitation addresses three major subcomponents to sufficiently rehabilitate aging infrastructure and growing backlog: - Bridges - Culverts - Tunnels Specific work for this request is for rehabilitation of the Arroyo Seco Bridge. Requesting additional funding for construction due to material and labor escalation.	$18,620,000.00	$8,844,500.00	$3,686,760.00	$2,066,820.00	$2,681,280.00	$1,340,640.00	$0.00
3580	Rehab	ALL	All	Non-Revenue Fleet	FY27 Systemwide MOW and Ops vehicle and equipment replacement	Replace MOW and Ops. vehicles that are beyond their useful life and no longer reliable to support rail operations. The amount is based on MRP and have been reduced by $2M from previous years to accommodate higher priority projects in Facilities. The vehicles and equipment replaced will be based on the availability of ZEV (Zero Emission Vehicles) and will replace fleet of specialized & operations vehicles, equipment and tools that support the timely repair and rehabilitation of the overall rail corridor right-of-way.	$1,100,000.00	$522,500.00	$217,800.00	$122,100.00	$158,400.00	$79,200.00	$0.00

PROJECT #	TYPE	ROUTE	SUBDIVISION	ASSET TYPE	PROJECT	SCOPE	PROJECT COST	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER
3581	Rehab	ALL	All	Business Systems	EAM Current State Assessment, Gap Analysis, and Enhancement Roadmap (Enterprise Purchasing)	This initiative will utilize technical consultants to perform a comprehensive current state assessment of Metrolink's purchasing, replenishment and procurement functions within the Trapeze EAM environment to identify process, data, and system configuration gaps impacting operational efficiency and asset lifecycle visibility. The project will evaluate existing workflows, integrations with procurement and financial systems, and data governance practices to determine where automation, standardization, and reporting improvements are needed. The effort will result in a detailed gap analysis, prioritized recommendations for enhancement, and a multi-phase implementation roadmap to strengthen system functionality, and improve parts replenishment process. These outcomes will position Metrolink to leverage EAM capabilities for cost savings, improved accountability, and greater support for long-term State of Good Repair and Capital Planning objectives.	$250,000.00	$118,750.00	$49,500.00	$27,750.00	$36,000.00	$18,000.00	$0.00
3586	Rehab	Orange County Line	Orange	Communications	SoGR FY27 Orange Sub Communication	Orange Sub Communications Systems Rehabilitation addresses major subcomponents to rehabilitate aging infrastructure and address growing backlog: - Positive Train Control (PTC) systems - Centralized train control systems - Communication Back-haul systems - Customer Information Systems - Video Surveillance and Security Systems - Voice Communication Systems - System Power Components - Shelter Environmental Subsystems Project Delivery will include Design Elements, Professional Services, Agency Staff, Maintenance Contractors and Construction Contractors.	$1,551,000.00	$0.00	$1,551,000.00	$0.00	$0.00	$0.00	$0.00
3588	Rehab	San Bernardino LIne	Valley	Communications	SoGR FY27 Valley Sub Communication	Valley Sub Communications Systems Rehabilitation addresses major subcomponents to rehabilitate aging infrastructure and address growing backlog: - Positive Train Control (PTC) systems - Centralized train control systems - Communication Back-haul systems - Customer Information Systems - Video Surveillance and Security Systems - Voice Communication Systems - System Power Components - Shelter Environmental Subsystems Project Delivery will include Design Elements, Professional Services, Agency Staff, Maintenance Contractors and Construction Contractors.	$1,035,001.00	$1,035,001.00	$0.00	$0.00	$0.00	$0.00	$0.00
3590	Rehab	Ventura County Line	Ventura - VC County	Communications	SoGR FY27 Ventura Sub (VC - County) Communication	Ventura Sub (VC-County) Communications Systems Rehabilitation addresses major subcomponents to rehabilitate aging infrastructure and address growing backlog: - Positive Train Control (PTC) systems - Centralized train control systems - Communication Back-haul systems - Customer Information Systems - Video Surveillance and Security Systems - Voice Communication Systems - System Power Components - Shelter Environmental Subsystems Project Delivery will include Design Elements, Professional Services, Agency Staff, Maintenance Contractors and Construction Contractors.	$777,700.00	$0.00	$0.00	$0.00	$0.00	$777,700.00	$0.00
3591	Rehab	Riverside Line	Riverside	Communications	SoGR FY27 Riverside Line Communication	Riverside Line Communications Systems Rehabilitation addresses major subcomponents to rehabilitate aging infrastructure and address growing backlog: - Positive Train Control (PTC) systems - Centralized train control systems - Communication Back-haul systems - Customer Information Systems - Video Surveillance and Security Systems - Voice Communication Systems - System Power Components - Shelter Environmental Subsystems Project Delivery will include Design Elements, Professional Services, Agency Staff, Maintenance Contractors and Construction Contractors.	$636,020.00	$0.00	$0.00	$636,020.00	$0.00	$0.00	$0.00
3592	Rehab	ALL	River	Communications	SoGR FY27 River Sub Communication	River Sub Communications Systems Rehabilitation addresses major subcomponents to rehabilitate aging infrastructure and address growing backlog: - Positive Train Control (PTC) systems - Centralized train control systems - Communication Back-haul systems - Customer Information Systems - Video Surveillance and Security Systems - Voice Communication Systems - System Power Components - Shelter Environmental Subsystems Project Delivery will include Design Elements, Professional Services, Agency Staff, Maintenance Contractors and Construction Contractors.	$500,060.00	$237,528.50	$99,011.88	$55,506.66	$72,008.64	$36,004.32	$0.00

PROJECT #	TYPE	ROUTE	SUBDIVISION	ASSET TYPE	PROJECT	SCOPE	PROJECT COST	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER
3594	Rehab	Ventura County Line	Ventura - LA County	Communications	SoGR FY27 Ventura Sub (LA - County) Communication	Ventura Sub (LA-County) Communications Systems Rehabilitation addresses major subcomponents to rehabilitate aging infrastructure and address growing backlog: - Positive Train Control (PTC) systems - Centralized train control systems - Communication Back-haul systems - Customer Information Systems - Video Surveillance and Security Systems - Voice Communication Systems - System Power Components - Shelter Environmental Subsystems Project Delivery will include Design Elements, Professional Services, Agency Staff, Maintenance Contractors and Construction Contractors.	$238,000.40	$238,000.40	$0.00	$0.00	$0.00	$0.00	$0.00
3596	Rehab	ALL	All	Facilities	LAUS Common Area Maintenance (CAM)	Perform rehab work at LA Union Station to address drainage issues, upgrade lighting to LED, landscape refurbishment, upgrade safety and security elements at the stations, and modernize plumbing.	$2,030,735.00	$964,599.12	$402,085.53	$225,411.58	$292,425.84	$146,212.92	$0.01
						SGR **TOTAL**	**$142,632,350.72**	**$69,849,728.28**	**$22,730,805.31**	**$10,334,427.48**	**$19,851,042.83**	**$13,603,346.80**	**$6,263,000.02**

FY27 Proposed New Capital by Member Agency, Line, and Project Detail List

							FUNDINGS					
PROJECT #	TYPE	ROUTE	SUBDIVISION	ASSET TYPE	PROJECT	SCOPE	PROJECT COST	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER
3494	Capital	ALL	All	Information Technology	Data Integration Expansion (Boomi platform)	For SCRRA Business and staff across all departments. Who are impacted by data inconsistencies, siloed applications, and inconsistent information The current integration approach is an assortment of disconnected tools, manual processes and one-off integrations Is an enterprise data integration platform That will provide a format and platform to map data in and out of various software tools used by SCRRA in order to provide accurate and reliable data across all systems to make SCRRA operate more efficiently, effectively and reliably. Unlike the existing systems, processes and tools that have separate, non-integrated data sources that allow for errors and inaccuracies. Examples include mismatched data between financial system tools, badge records not aligning with HR data records, and project information tracked outside official tools. Our solution will provide a unified agency-wide platform that can seamlessly connect applications, data, devices and systems across the agency	$1,000,000.00	$475,000.00	$198,000.00	$111,000.00	$144,000.00	$72,000.00	$0.00
3495	Capital	ALL	All	Information Technology	Nutanix Implementation – Phase 2	For IDTS Department who manages the Information Technology Infrastructure for Metrolink The Technology Infrastructure traditionally is a 3 tier platform consisting of Compute, Storage and Network. Servers provide the computing power, Storage Area Network (SANS) provide the storage and the Network provides connectivity between all three. And to manage the servers, you require software like VMware. All of these have individual costs. One companonet, VMware is increasing in price due to the acquisition of the product by Broadcom. Initial costs show the price of VMware increasing 3 - 4 times their original price. Metrolink avoided seeing a dramatic price increase by purchasing a “lite” model of the software. Unfortunately Broadcom has since eliminated the “lite” version of the software and will require all customers to purchase the new , more expensive bundle. is a Nutanix is a hyperconverged platform that combines, computer, storage and network into one platform. With Nutanix their solutions combines all 3 tiers into one device. Also does not charge for the server management software called AHV. that With Nutanix, the cost of the management software, AHV is included with the price of the hardware. unlike the traditional 3 tier model, the Nuntanix solution elminates the individual cost of the management software, which is expected increase. Estimating the license costs of the Broadcom bundle, that cost alone will increase 33% our solution The Nutanix model will have Metrolink migrate away	$750,000.00	$356,250.00	$148,500.00	$83,250.00	$108,000.00	$54,000.00	$0.00

PROJECT #	TYPE	ROUTE	SUBDIVISION	ASSET TYPE	PROJECT	SCOPE	PROJECT COST	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER
3499	Capital	ALL	All	Facilities	Construction of PTC Training Center	The construction of the PTC Training Center at the Melbourne facility will include the following features: A. Two PTC simulator rooms, with an instructor's room positioned between them, equipped with glass windows for direct observation of trainee activities. B. Two training rooms: one with a capacity of 25-30 people, and a smaller room for 8-12 people. Additionally, a lab office with an access door to the PTC lab.	$4,464,000.00	$2,120,400.00	$883,872.00	$495,504.00	$642,816.00	$321,408.00	$0.00
3502	Capital	ALL	All	Facilities	EV Infrastructure	FY27 request is for completion of design and construction of up to 4 site locations for vehicle charging. Completion of this project will satisfy the following compliance requirements: California's Zero-Emission Vehicle (ZEV) and clean transportation mandates, including Executive Order N-79-20 and Senate Bill (SB) 100 and Assembly Bill (AB) 2127. This will require future funding request up to approximately $30M total. •Feasibility & Design Phase: Develop comprehensive drawings and plans for the EV charging infrastructure, including site layout, electrical specifications, and integration with existing facilities. This will involve coordination with utility providers and relevant stakeholders to ensure the infrastructure meets all operational and safety requirements. The project will also include preparation and submission of the necessary permit applications to local authorities and applications for applicable utility rebates and incentives. • Construction Phase: Build and install electric vehicle (EV) charging stations at designated Metrolink yards. This will include site preparation, installation of charging units, electrical connections, and integration with the existing power supply. The project aims to provide reliable and efficient charging facilities for the future electric Non-revenue fleet, supporting sustainability goals and enhancing operational efficiency across the Metrolink network.	$3,000,000.00	$1,425,000.00	$594,000.00	$333,000.00	$432,000.00	$216,000.00	$0.00
3506	Capital	ALL	All	Facilities	CMF-EMF Electronic Blue Signal	Project to replace non-functional power Derails at EMF and install new at CMF. Install electric blue signal systems to include electric derails, pop up blue signal track flag and track and overhead blue lights at all S & I tracks at CMF and EMF. Ideally, a single switch will raise and lower track derails, track flags, and illuminate track blue lights and overhead lights when activated on individual tracks.	$200,000.00	$95,000.00	$39,600.00	$22,200.00	$28,800.00	$14,400.00	$0.00
3603	Capital	ALL	All	Information Technology	Finance Technology Modernization	Modernize the Finance technology ecosystem to enhance financial performance management, planning, analysis, transparency, transaction processing, and contract lifecycle management to address persistent weaknesses in procurement and budgeting.	$1,110,000.00	$527,250.00	$219,780.00	$123,210.00	$159,840.00	$79,920.00	$0.00
3623	Capital	Arrow	Redlands	Facilities	Arrow Construction of PTC Training Center	7% ARROW ALLOCATION from Construction of PTC Training Center. The construction of the PTC Training Center at the Melbourne facility will include the following features: Remedying a compliance issue with FRA regarding training. A. Two PTC simulator rooms, with an instructor's room positioned between them, equipped with glass windows for direct observation of trainee activities. B. Two training rooms: one with a capacity of 25-30 people, and a smaller room for 8-12 people. Additionally, a lab offices with an access door to the PTC lab will be constructed.	$336,000.00	$0.00	$0.00	$0.00	$336,000.00	$0.00	$0.00
						CAPITAL TOTAL	**$10,860,000.00**	**$4,998,900.00**	**$2,083,752.00**	**$1,168,164.00**	**$1,851,456.00**	**$757,728.00**	**$0.00**

FY2026-27 State of Good Repair Carryover Projects Detail Attachment -H

(000's)

Subdivision	Category	Project Number	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER	Total
Olive Sub	Bridge / Structure	521520		226					226
Orange Sub	Bridge / Structure	519621		132					132
Orange Sub	Bridge / Structure	520620		50			1,608		1,659
Orange Sub	Bridge / Structure	521620		1,253					1,253
Orange Sub	Bridge / Structure	524620		2,027					2,027
Orange Sub	Bridge / Structure	526620		3,750					3,750
Orange Sub	Comm	520440	8			5			13
Orange Sub	Comm	522640		7					7
Orange Sub	Comm	523640		21					21
Orange Sub	Comm	525640		134					134
Orange Sub	Comm	526640		480					480
Orange Sub	Comm	521630		186					186
Orange Sub	Comm	524640		6					6
Orange Sub	Signal	523630		1,175					1,175
Orange Sub	Signal	525630		7,974					7,974
Orange Sub	Signal	526630		7,350					7,350
Orange Sub	Signal	572002		137					137
Orange Sub	Signal	522630		554					554
Orange Sub	Signal	524630		567					567
Orange Sub	Track	523610		5,882					5,882
Orange Sub	Track	525610		6,531					6,531
Orange Sub	Track	526610		5,363					5,363
Orange Sub	Track	521610		266					266
Orange Sub	Track	524610		6,062					6,062
Other	Comm	526240	450						450
Other	Rolling Stock	526058	130	51	28	30	13		252
Perris Valley	Bridge / Structure	522910			1,567				1,567
Perris Valley	Bridge / Structure	521920			1,739				1,739
Perris Valley	Comm	522940			129				129
Perris Valley	Comm	525930			2,737				2,737
Perris Valley	Comm	526930			2,018				2,018
Perris Valley	Signal	522930			70				70
Perris Valley	Track	525910			753				753
River Sub	Bridge / Structure	519020	0	0	0	0	0		0
River Sub	Bridge / Structure	523720	3,124	1,302	730	947	474		6,577
River Sub	Bridge / Structure	525720	400	167	94	121	61		843
River Sub	Bridge / Structure	526720	772	322	180	234	117		1,625
River Sub	Comm	524730	791	330	185	240	120		1,665
River Sub	Comm	525730	1,761	734	412	534	267		3,708
River Sub	Comm	526730	1,430	596	334	433	217		3,010
River Sub	Comm	526740	115	48	27	35	17		242
River Sub	Signal	519730	202	25	37	48	24		337
River Sub	Signal	519732	107	27	22	29	14		198
River Sub	Track	521710	12	5	3	3	2		24
River Sub	Track	524710	842	351	197	255	128		1,773
River Sub	Track	525710	1,492	622	349	452	226		3,141
River Sub	Track	526710	1,374	573	321	417	208		2,893
Riverside	Comm	526940			368				368
San Gabriel Sub	Bridge / Structure	520420	170			113			283
San Gabriel Sub	Bridge / Structure	521420	105		0	70			176
San Gabriel Sub	Bridge / Structure	522420	870			580			1,450
San Gabriel Sub	Bridge / Structure	524420	778						778
San Gabriel Sub	Bridge / Structure	526420	2,925			1,950			4,875
San Gabriel Sub	Comm	522430	1,517			1,011			2,528

FY2026-27 State of Good Repair Carryover Projects Detail Attachment -H

(000's)

Subdivision	Category	Project Number	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER	Total
San Gabriel Sub	Comm	522440	32			21			53
San Gabriel Sub	Comm	524430	2,119			1,413			3,532
San Gabriel Sub	Comm	524440	292			195			487
San Gabriel Sub	Comm	525430	5,534			3,689			9,223
San Gabriel Sub	Comm	525440	349			233			582
San Gabriel Sub	Comm	526430	2,655			1,770			4,425
San Gabriel Sub	Comm	526440	383			256			639
San Gabriel Sub	Signal	519430	112			79			190
San Gabriel Sub	Signal	520430	362			242			604
San Gabriel Sub	Track	520410	113			56			169
San Gabriel Sub	Track	521411	166			108			275
San Gabriel Sub	Track	522410	674			451			1,124
San Gabriel Sub	Track	524410	3,246			2,164			5,410
San Gabriel Sub	Track	525410	3,301			2,201			5,502
San Gabriel Sub	Track	526410	2,045			1,363			3,408
Short Way	Facilities	519034	0	0	0	0			0
Short Way	Signal	519033	8	5	3	4			20
Short Way	Track	521410	2	2	1	0			4
Short Way	Track	522411	24	10	6	8			48
Short Way	Track	524411	60	25	14	18			117
System	Bridge / Structure	525020	898	374	210	272	136		1,890
System	Comm	522040	637	266	149	193	97		1,341
System	Comm	522041	107	45	25	32	16		225
System	Comm	523040	1,110	463	261	337	167		2,337
System	Comm	523041	498	207	116	151	75		1,048
System	Comm	524040	1,009	421	236	306	153		2,124
System	Comm	524041	1,176	490	275	356	178		2,475
System	Comm	525041	1,343	560	314	407	204		2,827
System	Comm	526041	1,386	578	324	420	210		2,918
System	Comm	526042	468	195	109	142	71		986
System	Facilities	519064	42	19	8	13	8		90
System	Facilities	520060	464	194	109	24	68		858
System	Facilities	520061	1	0	0	0	0		1
System	Facilities	520062	1	0	0	0	0		1
System	Facilities	521060	854	356	199	181	129		1,719
System	Facilities	522060	51	21	12	15	8		107
System	Facilities	523060	2,331	972	545	707	353		4,907
System	Facilities	524060	469	195	110	142	71		987
System	Facilities	524061	300	125	70	91	45		631
System	Facilities	524062	110	46	26	33	17		231
System	Facilities	524063	471	196	110	143	71		992
System	Facilities	524064	120	50	28	36	18		252
System	Facilities	525062	202	84	47	61	31		425
System	Facilities	525063	148	62	35	45	23		313
System	Facilities	526060	695	290	162	211	105		1,463
System	Facilities	526061	155	65	36	47	24		327
System	Facilities	526064	808	337	189	245	122		1,700
System	Facilities	572501	29	3	5	7	3		48
System	IT	519093	49	0	8	11	5		74
System	IT	524070	4	2	1	1	1		8
System	IT	525040	1,114	464	260	338	169		2,345
System	IT	525070	29	12	7	9	4		61
System	IT	525072	510	212	119	155	77		1,073
System	IT	525091	187	78	44	57	28		393

FY2026-27 State of Good Repair Carryover Projects Detail Attachment -H

(000's)

Subdivision	Category	Project Number	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER	Total
System	IT	526040	1,188	495	278	360	180		2,500
System	IT	526070	231	96	54	70	35		486
System	IT	526071	404	168	94	122	61		850
System	IT	526072	229	96	54	70	35		483
System	IT	526091	713	297	167	216	108		1,500
System	IT	526092	197	82	46	60	30		414
System	Mechanical	521090	1	0	0	0	0		2
System	Mechanical	522090	21	9	5	6	3		45
System	Mechanical	523090	985	411	230	299	149		2,074
System	Mechanical	524090	1,330	554	311	403	202		2,800
System	Mechanical	524091	5	2	1	1	1		11
System	Mechanical	525090	1,460	609	341	443	221		3,074
System	Mechanical	526090	1,489	621	348	451	226		3,135
System	Rolling Stock	518050	51		7	6	2	858	924
System	Rolling Stock	519050	2,317	476	461	598	305		4,156
System	Rolling Stock	519051	367	153	86	111	56		774
System	Rolling Stock	519052	74	31	18	23	11		158
System	Rolling Stock	519054	402	167	94	122	61		845
System	Rolling Stock	519055	278	115	64	84	42		583
System	Rolling Stock	520050	60	25	14	18	9		127
System	Rolling Stock	520051	0	0	0	0	0		0
System	Rolling Stock	520052	194	81	45	59	29		409
System	Rolling Stock	520053	7	3	2	2	1		16
System	Rolling Stock	521050	1,655	690	387	502	251		3,485
System	Rolling Stock	521051	95	40	22	29	14		200
System	Rolling Stock	521052	1	1	0	0	0		3
System	Rolling Stock	522050	330	138	77	100	50		695
System	Rolling Stock	523050	160	67	37	49	24		338
System	Rolling Stock	523051	3,700	1,543	865	1,122	561		7,790
System	Rolling Stock	523052	20	9	4	6	3		42
System	Rolling Stock	523054	299	125	70	91	45		629
System	Rolling Stock	523055	1,074	448	251	325	163		2,260
System	Rolling Stock	523056	1,616	674	378	490	245		3,403
System	Rolling Stock	524050	9,454	3,941	2,209	2,866	1,433		19,903
System	Rolling Stock	524051	1,637	682	383	496	248		3,446
System	Rolling Stock	524052	785	327	183	238	119		1,652
System	Rolling Stock	524053	1,807	753	422	548	274		3,804
System	Rolling Stock	524054	1,691	705	395	513	256		3,561
System	Rolling Stock	525050	25,408	10,591	5,937	7,702	3,851		53,490
System	Rolling Stock	525051	1,005	419	235	305	152		2,115
System	Rolling Stock	525052	973	405	227	295	147		2,048
System	Rolling Stock	525053	2,872	1,197	671	871	435		6,046
System	Rolling Stock	525054	557	232	130	169	84		1,172
System	Rolling Stock	525055	3,947	1,645	922	1,196	598		8,308
System	Rolling Stock	525056	1,309	546	306	397	198		2,756
System	Rolling Stock	525057	1,726	719	403	523	262	3,499	7,132
System	Rolling Stock	526050	5,237	2,183	1,224	1,588	794		11,026
System	Rolling Stock	526051	1,143	477	267	347	173		2,407
System	Rolling Stock	526052	523	218	122	158	79		1,100
System	Rolling Stock	526053	7,159	2,984	1,673	2,170	1,085		15,072
System	Rolling Stock	526054	475	198	111	144	72		1,001
System	Rolling Stock	526055	2,967	1,237	693	899	450		6,246
System	Rolling Stock	526056	4,754	1,982	1,111	1,441	721		10,008
System	Rolling Stock	526057	216	90	50	65	33		454

FY2026-27 State of Good Repair Carryover Projects Detail Attachment -H

(000's)

Subdivision	Category	Project Number	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER	Total
System	Rolling Stock	572550						11,879	11,879
System	Track	520011	31	13	7	9	5		65
System	Track	522010	53	16	12	21	10		111
System	Track	522011	201	84	47	61	30		423
System	Track	523010	127	53	30	39	19		268
System	Track	523011	47	19	53	14	7		140
System	Track	524010	65	27	15	20	10		137
System	Track	524011	444	185	104	135	67		935
System	Track	525010	2,187	912	511	663	331		4,604
System	Track	525011	1,476	615	345	448	224		3,108
System	Track	526010	2,375	990	555	720	360		5,000
System	Track	526011	713	297	167	216	108		1,500
Valley Sub	Bridge / Structure	522320	2,170						2,170
Valley Sub	Bridge / Structure	526320	4,875						4,875
Valley Sub	Bridge / Structure	526321	4,599						4,599
Valley Sub	Bridge / Structure	572304						336	336
Valley Sub	Bridge / Structure	524320	3,466						3,466
Valley Sub	Comm	522340	13						13
Valley Sub	Comm	524340	480						480
Valley Sub	Comm	525330	2,617						2,617
Valley Sub	Comm	526330	4,475						4,475
Valley Sub	Comm	526340	450						450
Valley Sub	Comm	520340	9						9
Valley Sub	Comm	523330	1,632						1,632
Valley Sub	Comm	523340	151						151
Valley Sub	Comm	524330	3,821						3,821
Valley Sub	Facilities	522360	1,167						1,167
Valley Sub	Signal	520330	818						818
Valley Sub	Signal	520331	555						555
Valley Sub	Signal	522330	2,313						2,313
Valley Sub	Track	522310	786						786
Valley Sub	Track	525310	4,714						4,714
Valley Sub	Track	526310	6,005						6,005
Valley Sub	Track	572014	20						20
Valley Sub	Track	519310	82						82
Valley Sub	Track	520310	0						0
Valley Sub	Track	523310	3,679						3,679
Valley Sub	Track	524310	7,506						7,506
Ventura Sub - LA County	Bridge / Structure	526220	1,275						1,275
Ventura Sub - LA County	Comm	522230	1,437						1,437
Ventura Sub - LA County	Comm	522240	2						2
Ventura Sub - LA County	Comm	526210	456						456
Ventura Sub - LA County	Comm	520240	1						1
Ventura Sub - LA County	Comm	524230	973						973
Ventura Sub - LA County	Comm	524240	4						4
Ventura Sub - LA County	Track	520210	21						21
Ventura Sub - LA County	Track	524210	2,969						2,969
Ventura Sub - Ventura County	Bridge / Structure	519120					6,805	13,203	20,008
Ventura Sub - Ventura County	Bridge / Structure	521120					201		201
Ventura Sub - Ventura County	Bridge / Structure	524120					998		998
Ventura Sub - Ventura County	Bridge / Structure	526120					773		773
Ventura Sub - Ventura County	Bridge / Structure	524121					830		830
Ventura Sub - Ventura County	Comm	521130					475		475
Ventura Sub - Ventura County	Comm	522130					278		278

FY2026-27 State of Good Repair Carryover Projects Detail Attachment -H

(000's)

Subdivision	Category	Project Number	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER	Total
Ventura Sub - Ventura County	**Comm**	522140					0		0
Ventura Sub - Ventura County	**Comm**	524130					787		787
Ventura Sub - Ventura County	**Comm**	526130					2,008		2,008
Ventura Sub - Ventura County	**Comm**	526140					332		332
Ventura Sub - Ventura County	**Comm**	524140					2		2
Ventura Sub - Ventura County	**Comm**	525130					1,931		1,931
Ventura Sub - Ventura County	**Signal**	524131					948		948
Ventura Sub - Ventura County	**Signal**	520130					2,052		2,052
Ventura Sub - Ventura County	**Signal**	524132					1,546		1,546
Ventura Sub - Ventura County	**Track**	525110					1,563		1,563
Ventura Sub - Ventura County	**Track**	526110					781		781
Ventura Sub - Ventura County	**Track**	521110					1,851		1,851
Ventura Sub - Ventura County	**Track**	524110					1,843		1,843
Total of State of Good Repair Carryover			**226,480**	**105,671**	**40,803**	**58,478**	**47,951**	**29,776**	**509,159**

FY2026-27 New Capital Carryover Projects Detail
(000's)

Subdivision	Category	Project Number	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER	Total
Orange Sub	**Bridge / Structure**	419004		10,263					10,263
River Sub	**Signal**	420001	89		125	42			256
System	**Comm**	426062	1,867	778	436	566	283		3,930
System	**Comm**	425040	954	398	223	289	145		2,009
System	**Facilities**	426060	198	82	46	60	30		416
System	**Facilities**	426061	1,022	426	239	310	155		2,151
System	**Facilities**	426063	1,026	428	240	311	156		2,161
System	**Facilities**	423061	1,632	680	381	495	247		3,436
System	**Facilities**	424060	490	204	114	148	74		1,031
System	**Facilities**	425061	644	268	150	195	98		1,355
System	**IT**	426070	112	47	26	34	17		236
System	**IT**	426071	110	46	26	33	17		231
System	**IT**	426090	414	173	97	126	63		872
System	**IT**	423070	209	87	49	63	32		439
System	**IT**	423090	1,676	698	392	508	254		3,528
System	**IT**	423091	240	100	56	73	36		506
System	**IT**	424090	278	116	65	84	42		584
System	**IT**	424091	220	92	51	67	33		463
System	**IT**	425090	397	165	93	120	60		835
System	**IT**	425091	247	103	58	75	37		520
System	**Mechanical**	626051	274	114	64	83	41		576
System	**Rolling Stock**	626050	2,377	991	556	721	360		5,005
System	**Rolling Stock**	616002	371	0	0	0	0	0	371
System	**Rolling Stock**	624001	2,648	1,104	619	803	401		5,575
System	**Rolling Stock**	624050	143	59	33	43	22		300
System	**Rolling Stock**	624052	256	107	60	77	39		538
System	**Rolling Stock**	624053	712	297	166	216	108		1,499
System	**Rolling Stock**	624054	1,529	637	357	464	232		3,219
System	**Rolling Stock**	672601	5,072	2,114	1,185	1,538	769		10,678
Valley Sub	**Signal**	421001						1,454	1,454
Valley Sub	**Signal**	421002						828	828
Valley Sub	**Signal**	421003						748	748
Valley Sub	**Signal**	421004						1,376	1,376
Valley Sub	**Signal**	423001						459	459
Valley Sub	**Track**	420310						17,306	17,306
Ventura Sub - LA County	**Track**	421110	2						2
Redlands Sub	**Facilities**	425460				750			750
Redlands Sub	**IT**	425440				1,318			1,318
Systemwide	**Equipment**	613003	216						216
Total of New Capital Carryover			**25,423**	**20,578**	**5,908**	**9,611**	**3,751**	**22,170**	**87,441**
Total of State of Good Repair & New Capital Carryover			**251,902**	**126,249**	**46,711**	**68,089**	**51,702**	**51,946**	**596,600**

Note: Zeros in file represent items rounding to less than $1,000. Retained to achieve reconciled amount.

Projected New Additions to Capital Program
FY28 through FY31

Attachment I

		SYSTEMWIDE	METRO	OCTA	RCTC	SBCTA	VCTC
FY28	State of Good Repair	$136,300	$69,800	$22,700	$10,300	$19,900	$13,600
	New Capital	$10,600	$5,000	$2,100	$1,200	$1,500	$800
	FY28 Total Additions	**$146,900**	**$74,800**	**$24,800**	**$11,500**	**$21,400**	**$14,400**
FY29	State of Good Repair	$136,300	$69,800	$22,700	$10,300	$19,900	$13,600
	New Capital	$10,600	$5,000	$2,100	$1,200	$1,500	$800
	FY29 Total Additions	**$146,900**	**$74,800**	**$24,800**	**$11,500**	**$21,400**	**$14,400**
FY30	State of Good Repair	$136,300	$69,800	$22,700	$10,300	$19,900	$13,600
	New Capital	$10,600	$5,000	$2,100	$1,200	$1,500	$800
	FY30 Total Additions	**$146,900**	**$74,800**	**$24,800**	**$11,500**	**$21,400**	**$14,400**
FY31	State of Good Repair	$143,200	$73,300	$23,900	$10,800	$20,900	$14,300
	New Capital	$11,200	$5,300	$2,200	$1,300	$1,600	$800
	FY31 Total Additions	**$154,400**	**$78,600**	**$26,100**	**$12,100**	**$22,500**	**$15,100**

Attachment J

FY27 Capital Program

	SYSTEMWIDE	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER
Carryover of Projects approved in prior years	**$596,599,546**	**$251,902,356**	**$126,248,994**	**$46,710,527**	**$68,089,499**	**$51,701,823**	**$51,946,347**
FY27 Additions:							
State of Good Repair	$142,632,351	$69,849,728	$22,730,805	$10,334,427	$19,851,043	$13,603,347	$6,263,000
New Capital	$10,860,000	$4,998,900	$2,083,752	$1,168,164	$1,851,456	$757,728	$0
Total Additions	**$153,492,351**	**$74,848,628**	**$24,814,557**	**$11,502,591**	**$21,702,499**	**$14,361,075**	**$6,263,000**
Total Capital Progrm	**$750,091,897**	**$326,750,984**	**$151,063,551**	**$58,213,118**	**$89,791,998**	**$66,062,898**	**$58,209,347**

Projected Cash Flows FY 27 through FY31

	SYSTEMWIDE	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER
FY27	$93,698,871	$38,774,817	$17,372,308	$6,694,509	$10,326,080	$7,597,233	$12,933,924
FY28	$102,005,056	$40,843,873	$18,882,944	$7,276,640	$11,224,000	$8,257,862	$15,519,737
FY29	$110,017,787	$44,928,260	$20,771,238	$8,004,304	$12,346,400	$9,083,648	$14,883,937
FY30	$111,600,875	$48,195,770	$22,281,874	$8,586,435	$13,244,320	$9,744,277	$9,548,199
FY31	$102,187,107	$45,745,138	$21,148,897	$8,149,837	$12,570,880	$9,248,806	$5,323,550
Future Years	$230,582,201	$108,263,126	$50,606,290	$19,501,395	$30,080,319	$22,131,071	$0
Total Cash Flows	**$750,091,897**	**$326,750,984**	**$151,063,551**	**$58,213,118**	**$89,791,998**	**$66,062,898**	**$58,209,347**

FY28 Forecast - Operating Budget by Member Agency Attachment K

(Base on FY27 Annualized Service Cut Expenses Model)

	FY28 Budget Forecast by Member Agency					
($000's)	**METRO**	**OCTA**	**RCTC**	**SBCTA**	**VCTC**	**TOTAL**
Operating Revenue						
Farebox Revenue	21,617	10,806	4,622	5,251	1,779	44,075
Fare Reduction Subsidy	180	-	-	121	-	301
Mobility 4 All	718	156	83	121	25	1,102
LCTOP Grant	1,946	973	416	473	160	3,967
Other Train Subsidies	2,847	-	-	-	-	2,847
Subtotal-Pro Forma FareBox	**27,307**	**11,934**	**5,121**	**5,965**	**1,964**	**52,291**
State Rail Assistance	-	-	-	-	-	-
State Rail Assistance Special Allocation	-	-	-	-	-	-
Dispatching	1,380	1,084	13	124	364	2,965
Other Revenues	1,910	704	424	415	226	3,679
MOW Revenues	7,764	3,445	947	1,852	585	14,594
Total Operating Revenue	**38,361**	**17,167**	**6,505**	**8,356**	**3,140**	**73,529**
Operating Expenses						
Operations & Services						
Train Operators	26,248	9,321	6,983	5,937	2,494	50,982
Train Dispatch	3,994	1,200	527	662	373	6,756
Equipment Maintenance	16,633	5,906	4,425	3,762	1,580	32,307
Materials	7,902	3,155	1,742	1,700	758	15,257
Operating Facilities Maintenance	2,941	1,150	566	575	214	5,447
Other Operating Train Services	469	196	128	109	74	975
Security - LA Sheriffs	8,014	3,134	1,542	1,567	583	14,840
Security - SB Sheriffs	-	-	-	4,063	-	4,063
Security - Guards	2,708	983	1,313	599	568	6,171
Supplemental Security	127	63	27	31	10	258
Public Safety Program	34	12	11	8	7	72
Passenger Relations	1,020	419	176	231	71	1,918
TVM Maintenance/Revenue Collection	2,564	1,260	956	739	348	5,868
Media & External Communications	225	82	71	50	47	475
Utilities/Leases	1,418	515	445	314	297	2,988
Transfers to Other Operators	1,721	585	216	383	122	3,027
Amtrak Transfers	1,262	878	-	-	649	2,790
Station Maintenance	3,435	773	413	744	301	5,666
Rail Agreements	1,726	1,329	1,403	366	1,010	5,835
Special Trains	-	-	-	-	-	-
Subtotal Operations & Services	**101,207**	**38,123**	**25,206**	**25,970**	**11,159**	**201,665**
Maintenance-of-Way						
MoW - Line Segments	32,068	10,800	3,827	7,170	3,378	57,244
MoW Labor & Benefits	3,067	948	428	647	392	5,482
Overhead MoW Expenses	2,779	831	371	534	316	4,830
MoW - Extraordinary Maintenance	303	74	49	55	36	518
Subtotal Maintenance-of-Way	**38,217**	**12,653**	**4,676**	**8,406**	**4,121**	**68,073**
Administration & Services						
Ops Salaries & Fringe Benefits	9,005	3,271	2,825	1,993	1,889	18,982
Ops Non-Labor Expenses	5,802	2,184	1,504	1,290	684	11,464
Indirect Administrative Expenses	12,358	4,488	3,876	2,735	2,592	26,049
Ops Professional Services	790	287	248	175	166	1,665
Subtotal Admin & Services	**27,955**	**10,229**	**8,453**	**6,193**	**5,330**	**58,160**
Contingency	**15**	**5**	**5**	**3**	**3**	**31**
Total Operating Expenses	**167,394**	**61,011**	**38,339**	**40,573**	**20,613**	**327,929**
Insurance and Legal						
Liability/Property/Auto	9,281	3,630	1,786	1,815	676	17,187
Net Claims / SI	1,054	412	203	206	77	1,952
Claims Administration	1,262	494	243	247	92	2,337
Total Net Insurance and Legal	**11,598**	**4,536**	**2,232**	**2,267**	**844**	**21,477**
Total Expense	**178,991**	**65,547**	**40,571**	**42,840**	**21,457**	**349,406**
Loss/Member Support Required	**(140,630)**	**(48,380)**	**(34,065)**	**(34,484)**	**(18,318)**	**(275,877)**
Mega Events	**591**	**215**	**185**	**131**	**124**	**1,245**
Outside 20'	**3,407**	**-**	**-**	**-**	**-**	**3,407**
CFR 245-246	**-**	**-**	**-**	**-**	**-**	**-**
Total Expense	**182,989**	**65,761**	**40,756**	**42,971**	**21,581**	**354,058**
Loss/Member Support Required	**(144,628)**	**(48,594)**	**(34,251)**	**(34,615)**	**(18,442)**	**(280,529)**

FY29 Forecast - Operating Budget by Member Agency Attachment L

(Base on FY27 Annualized Service Cut Expenses Model)

	FY29 Budget Forecast by Member Agency					
($000's)	**METRO**	**OCTA**	**RCTC**	**SBCTA**	**VCTC**	**TOTAL**
Operating Revenue						
Farebox Revenue	22,049	11,022	4,715	5,356	1,815	44,957
Fare Reduction Subsidy	183	-	-	123	-	307
Mobility 4 All	732	159	85	123	25	1,124
LCTOP Grant	1,984	992	424	482	163	4,046
Other Train Subsidies	2,904	-	-	-	-	2,904
Subtotal-Pro Forma FareBox	**27,853**	**12,172**	**5,224**	**6,084**	**2,004**	**53,337**
State Rail Assistance	-	-	-	-	-	-
State Rail Assistance Special Allocation	-	-	-	-	-	-
Dispatching	1,422	1,116	13	127	375	3,054
Other Revenues	1,967	725	437	428	233	3,790
MOW Revenues	7,997	3,549	976	1,908	603	15,032
Total Operating Revenue	**39,239**	**17,563**	**6,649**	**8,547**	**3,214**	**75,212**
Operating Expenses						
Operations & Services						
Train Operators	27,581	9,794	7,338	6,238	2,621	53,571
Train Dispatch	4,194	1,260	553	695	392	7,093
Equipment Maintenance	17,495	6,212	4,655	3,957	1,662	33,981
Materials	8,139	3,250	1,795	1,751	781	15,715
Operating Facilities Maintenance	3,025	1,183	582	591	220	5,603
Other Operating Train Services	483	202	131	112	76	1,004
Security - LA Sheriffs	8,655	3,385	1,666	1,692	630	16,027
Security - SB Sheriffs	-	-	-	4,388	-	4,388
Security - Guards	2,924	1,062	1,418	647	613	6,665
Supplemental Security	131	65	28	32	11	266
Public Safety Program	35	13	11	8	7	74
Passenger Relations	1,051	432	182	238	73	1,975
TVM Maintenance/Revenue Collection	2,641	1,298	985	761	358	6,044
Media & External Communications	232	84	73	51	49	489
Utilities/Leases	1,460	530	458	323	306	3,078
Transfers to Other Operators	1,772	602	223	395	126	3,118
Amtrak Transfers	1,300	905	-	-	669	2,874
Station Maintenance	3,538	796	425	767	310	5,836
Rail Agreements	1,778	1,369	1,445	377	1,041	6,010
Special Trains	-	-	-	-	-	-
Subtotal Operations & Services	**105,591**	**39,753**	**26,316**	**27,240**	**11,629**	**210,530**
Maintenance-of-Way						
MoW - Line Segments	33,351	11,232	3,981	7,457	3,513	59,533
MoW Labor & Benefits	3,220	996	449	679	411	5,756
Overhead MoW Expenses	2,862	856	382	550	325	4,975
MoW - Extraordinary Maintenance	306	75	50	56	36	523
Subtotal Maintenance-of-Way	**39,739**	**13,158**	**4,862**	**8,742**	**4,285**	**70,787**
Administration & Services						
Ops Salaries & Fringe Benefits	9,455	3,434	2,966	2,093	1,983	19,931
Ops Non-Labor Expenses	5,976	2,249	1,549	1,329	704	11,807
Indirect Administrative Expenses	12,481	4,533	3,915	2,763	2,618	26,310
Ops Professional Services	814	296	255	180	171	1,715
Subtotal Admin & Services	**28,727**	**10,512**	**8,685**	**6,364**	**5,476**	**59,764**
Contingency	**15**	**5**	**5**	**3**	**3**	**32**
Total Operating Expenses	**174,072**	**63,428**	**39,868**	**42,350**	**21,394**	**341,112**
Insurance and Legal						
Liability/Property/Auto	9,745	3,811	1,875	1,905	709	18,047
Net Claims / SI	1,075	420	207	210	78	1,991
Claims Administration	1,300	508	250	254	95	2,408
Total Net Insurance and Legal	**12,121**	**4,740**	**2,333**	**2,370**	**882**	**22,445**
Total Expense	**186,193**	**68,168**	**42,201**	**44,720**	**22,276**	**363,557**
Loss/Member Support Required	**(146,954)**	**(50,605)**	**(35,551)**	**(36,172)**	**(19,062)**	**(288,345)**
Mega Events	**620**	**225**	**195**	**137**	**130**	**1,308**
Outside 20'	**3,509**	**-**	**-**	**-**	**-**	**3,509**
CFR 245-246	**-**	**-**	**-**	**-**	**-**	**-**
Total Expense	**190,322**	**68,394**	**42,395**	**44,857**	**22,406**	**368,374**
Loss/Member Support Required	**(151,083)**	**(50,831)**	**(35,746)**	**(36,310)**	**(19,192)**	**(293,162)**

FY30 Forecast - Operating Budget by Member Agency Attachment M

(Base on FY27 Annualized Service Cut Expenses Model)

	FY30 Budget Forecast by Member Agency					
($000's)	**METRO**	**OCTA**	**RCTC**	**SBCTA**	**VCTC**	**TOTAL**
Operating Revenue						
Farebox Revenue	22,490	11,242	4,809	5,463	1,851	45,856
Fare Reduction Subsidy	187	-	-	126	-	313
Mobility 4 All	747	162	86	125	26	1,146
LCTOP Grant	2,024	1,012	433	492	167	4,127
Other Train Subsidies	2,962	-	-	-	-	2,962
Subtotal-Pro Forma FareBox	**28,410**	**12,416**	**5,328**	**6,206**	**2,044**	**54,404**
State Rail Assistance	-	-	-	-	-	-
State Rail Assistance Special Allocation	-	-	-	-	-	-
Dispatching	1,464	1,150	14	131	386	3,145
Other Revenues	2,026	747	450	441	240	3,903
MOW Revenues	8,237	3,655	1,005	1,965	621	15,482
Total Operating Revenue	**40,137**	**17,968**	**6,797**	**8,743**	**3,291**	**76,935**
Operating Expenses						
Operations & Services						
Train Operators	28,405	10,087	7,557	6,425	2,699	55,173
Train Dispatch	4,403	1,323	581	730	411	7,448
Equipment Maintenance	18,028	6,402	4,796	4,077	1,713	35,017
Materials	8,383	3,347	1,848	1,803	804	16,186
Operating Facilities Maintenance	3,113	1,217	599	609	227	5,764
Other Operating Train Services	498	208	135	115	78	1,035
Security - LA Sheriffs	9,347	3,656	1,799	1,827	680	17,309
Security - SB Sheriffs	-	-	-	4,739	-	4,739
Security - Guards	3,158	1,147	1,531	699	662	7,198
Supplemental Security	135	67	29	33	11	274
Public Safety Program	36	13	11	8	8	76
Passenger Relations	1,083	445	187	245	76	2,035
TVM Maintenance/Revenue Collection	2,720	1,337	1,015	784	369	6,225
Media & External Communications	239	87	75	53	50	504
Utilities/Leases	1,504	546	472	333	315	3,170
Transfers to Other Operators	1,825	620	230	406	130	3,212
Amtrak Transfers	1,339	932	-	-	689	2,960
Station Maintenance	3,644	820	438	790	319	6,011
Rail Agreements	1,831	1,410	1,488	389	1,072	6,190
Special Trains	-	-	-	-	-	-
Subtotal Operations & Services	**109,247**	**41,126**	**27,230**	**28,370**	**12,033**	**218,006**
Maintenance-of-Way						
MoW - Line Segments	34,685	11,681	4,140	7,755	3,653	61,915
MoW Labor & Benefits	3,381	1,045	472	713	432	6,043
Overhead MoW Expenses	2,948	881	394	567	335	5,124
MoW - Extraordinary Maintenance	309	75	50	56	37	528
Subtotal Maintenance-of-Way	**41,323**	**13,683**	**5,056**	**9,091**	**4,457**	**73,610**
Administration & Services						
Ops Salaries & Fringe Benefits	9,928	3,606	3,114	2,197	2,082	20,928
Ops Non-Labor Expenses	6,156	2,317	1,596	1,368	725	12,162
Indirect Administrative Expenses	12,606	4,578	3,954	2,790	2,644	26,573
Ops Professional Services	838	304	263	186	176	1,767
Subtotal Admin & Services	**29,528**	**10,805**	**8,927**	**6,542**	**5,627**	**61,429**
Contingency	**16**	**6**	**5**	**3**	**3**	**33**
Total Operating Expenses	**180,114**	**65,621**	**41,218**	**44,006**	**22,120**	**353,079**
Insurance and Legal						
Liability/Property/Auto	10,233	4,002	1,969	2,000	745	18,949
Net Claims / SI	1,097	429	211	214	80	2,031
Claims Administration	1,339	524	258	262	97	2,480
Total Net Insurance and Legal	**12,668**	**4,955**	**2,438**	**2,477**	**922**	**23,460**
Total Expense	**192,782**	**70,575**	**43,656**	**46,483**	**23,042**	**376,538**
Loss/Member Support Required	**(152,645)**	**(52,607)**	**(36,859)**	**(37,740)**	**(19,752)**	**(299,603)**
Mega Events	**-**	**-**	**-**	**-**	**-**	**-**
Outside 20'	**3,614**	**-**	**-**	**-**	**-**	**3,614**
CFR 245-246	**-**	**-**	**-**	**-**	**-**	**-**
Total Expense	**196,396**	**70,575**	**43,656**	**46,483**	**23,042**	**380,153**
Loss/Member Support Required	**(156,259)**	**(52,607)**	**(36,859)**	**(37,740)**	**(19,752)**	**(303,218)**

FY31 Forecast - Operating Budget by Member Agency Attachment N

(Base on FY27 Annualized Service Cut Expenses Model)

	FY31 Budget Forecast by Member Agency					
($000's)	**METRO**	**OCTA**	**RCTC**	**SBCTA**	**VCTC**	**TOTAL**
Operating Revenue						
Farebox Revenue	22,940	11,467	4,905	5,572	1,888	46,773
Fare Reduction Subsidy	191	-	-	128	-	319
Mobility 4 All	762	165	88	128	26	1,169
LCTOP Grant	2,065	1,032	441	502	170	4,210
Other Train Subsidies	3,021	-	-	-	-	3,021
Subtotal-Pro Forma FareBox	**28,978**	**12,664**	**5,435**	**6,330**	**2,085**	**55,492**
State Rail Assistance	-	-	-	-	-	-
State Rail Assistance Special Allocation	-	-	-	-	-	-
Dispatching	1,508	1,184	14	135	398	3,240
Other Revenues	2,087	769	463	454	247	4,021
MOW Revenues	8,484	3,765	1,035	2,024	639	15,947
Total Operating Revenue	**41,057**	**18,383**	**6,947**	**8,943**	**3,369**	**78,699**
Operating Expenses						
Operations & Services						
Train Operators	29,247	10,386	7,781	6,615	2,779	56,808
Train Dispatch	4,624	1,389	610	766	432	7,821
Equipment Maintenance	18,573	6,595	4,942	4,201	1,765	36,076
Materials	8,634	3,448	1,904	1,857	829	16,672
Operating Facilities Maintenance	3,202	1,252	616	626	233	5,930
Other Operating Train Services	513	214	139	119	80	1,066
Security - LA Sheriffs	10,095	3,948	1,943	1,974	735	18,694
Security - SB Sheriffs	-	-	-	5,118	-	5,118
Security - Guards	3,411	1,239	1,654	755	715	7,774
Supplemental Security	139	69	29	34	11	282
Public Safety Program	37	13	12	8	8	78
Passenger Relations	1,115	458	193	252	78	2,096
TVM Maintenance/Revenue Collection	2,802	1,377	1,045	807	380	6,412
Media & External Communications	246	89	77	54	52	519
Utilities/Leases	1,549	563	486	343	325	3,265
Transfers to Other Operators	1,880	639	236	419	134	3,308
Amtrak Transfers	1,379	960	-	-	710	3,049
Station Maintenance	3,754	845	451	813	329	6,192
Rail Agreements	1,886	1,452	1,533	400	1,104	6,376
Special Trains	-	-	-	-	-	-
Subtotal Operations & Services	**113,049**	**42,555**	**28,182**	**29,557**	**12,452**	**225,795**
Maintenance-of-Way						
MoW - Line Segments	36,072	12,149	4,305	8,066	3,799	64,391
MoW Labor & Benefits	3,550	1,098	496	749	454	6,346
Overhead MoW Expenses	3,036	908	406	584	345	5,278
MoW - Extraordinary Maintenance	312	76	51	57	37	533
Subtotal Maintenance-of-Way	**42,971**	**14,230**	**5,257**	**9,455**	**4,635**	**76,548**
Administration & Services						
Ops Salaries & Fringe Benefits	10,425	3,786	3,270	2,307	2,186	21,974
Ops Non-Labor Expenses	6,340	2,386	1,644	1,410	747	12,526
Indirect Administrative Expenses	12,732	4,624	3,994	2,818	2,670	26,839
Ops Professional Services	863	314	271	191	181	1,820
Subtotal Admin & Services	**30,360**	**11,110**	**9,178**	**6,726**	**5,785**	**63,159**
Contingency	**16**	**6**	**5**	**4**	**3**	**34**
Total Operating Expenses	**186,396**	**67,901**	**42,622**	**45,742**	**22,875**	**365,536**
Insurance and Legal						
Liability/Property/Auto	10,744	4,202	2,068	2,101	782	19,897
Net Claims / SI	1,119	437	215	219	81	2,071
Claims Administration	1,379	539	265	270	100	2,554
Total Net Insurance and Legal	**13,242**	**5,179**	**2,548**	**2,589**	**964**	**24,522**
Total Expense	**199,638**	**73,080**	**45,170**	**48,330**	**23,839**	**390,058**
Loss/Member Support Required	**(158,581)**	**(54,697)**	**(38,223)**	**(39,387)**	**(20,470)**	**(311,359)**
Mega Events	**-**	**-**	**-**	**-**	**-**	**-**
Outside 20'	**3,723**	**-**	**-**	**-**	**-**	**3,723**
CFR 245-246	**-**	**-**	**-**	**-**	**-**	**-**
Total Expense	**203,361**	**73,080**	**45,170**	**48,330**	**23,839**	**393,781**
Loss/Member Support Required	**(162,304)**	**(54,697)**	**(38,223)**	**(39,387)**	**(20,470)**	**(315,082)**

METROLINK

SYSTEM TIMETABLE · PROPOSED FY27 SERVICE

DRAFT - PROPOSED SERVICE

DRAFT FOR BOARD OF DIRECTORS REVIEW ONLY.

Proposed service only. Not adopted; until Board action and final schedule release.

CONTENTS

Line / Service	Weekday	Weekend
Ventura County Line	Mon–Fri	Sat & Sun
Antelope Valley Line	Mon–Fri	Sat & Sun
San Bernardino Line	Mon–Fri	Sat & Sun
Riverside Line	Mon–Fri	No service
91/Perris Valley Line	Mon–Fri	Sat & Sun
Orange County Line	Mon–Fri	Sat & Sun
Inland Empire–Orange County Line	Mon–Fri	Sat & Sun
Arrow Service (Redlands)	Mon–Fri	Sat & Sun

Shared corridors (Metrolink + Amtrak Pacific Surfliner)

Ventura County Corridor · LAUS–Ventura	Mon–Fri	Sat & Sun
Orange County Corridor · LAUS–Oceanside	Mon–Fri	Sat & Sun

SERVICE SUMMARY

Scheduled trains per service day.

METROLINK

Line	Weekday (Inbound)	Weekday (Outbound)	Weekday total	Weekend (Sat or Sun)
Ventura County Line	7	7	14	4
Antelope Valley Line	11	11	22	8
San Bernardino Line	14	14	28	12
Riverside Line	5	5	10	–
91/Perris Valley Line	6	6	12	4
Orange County Line	8	8	16	4
Inland Empire–Orange County Line	7	7	14	4
Metrolink commuter rail subtotal	**58**	**58**	**116**	**36**
Arrow Service (Redlands)	21	21	42	32
SYSTEM TOTAL	**79**	**79**	**158**	**68**

"Inbound/Outbound" = to/from L.A. Union Station, except IEOC (=to/from Laguna Niguel/Oceanside direction) and Arrow (to/from = Redlands – University direction).

Weekend column counts one service day; Saturday and Sunday schedules are identical in this scenario.

DRAFT - PROPOSED SERVICE

VENTURA COUNTY CORRIDOR

Metrolink (Proposed FY27) with Amtrak Pacific Surfliner (schedule of May 4, 2026)

METROLINK

MONDAY – FRIDAY

From L.A. Union Station → Ventura County

Train	757	103	761	107	765	115	769	119	777	127	129	131	785
Service	*Amtrak*	Metrolink	*Amtrak*	Metrolink	*Amtrak*	Metrolink	*Amtrak*	Metrolink	*Amtrak*	Metrolink	Metrolink	Metrolink	*Amtrak*
L.A. Union Station	5:13 A	6:52 A	7:13 A	8:30 A	9:13 A	10:30 A	11:13 A	**12:30 P**	**3:13 P**	**4:30 P**	**5:30 P**	**6:30 P**	**7:13 P**
Glendale	5:26 A	7:03 A	7:26 A	8:41 A	9:26 A	10:41 A	11:26 A	**12:41 P**	**3:26 P**	**4:41 P**	**5:41 P**	**6:41 P**	**7:26 P**
Burbank – Downtown	5:33 A	7:09 A	7:33 A	8:48 A	—	10:48 A	—	**12:48 P**	**3:33 P**	**4:48 P**	**5:48 P**	**6:48 P**	—
Burbank Airport – South	5:39 A	7:15 A	7:39 A	8:52 A	9:36 A	10:52 A	11:36 A	**12:52 P**	**3:39 P**	**4:52 P**	**5:52 P**	**6:52 P**	**7:36 P**
Van Nuys	5:47 A	7:22 A	7:47 A	9:01 A	9:44 A	11:01 A	11:44 A	**1:01 P**	**3:47 P**	**5:01 P**	**6:01 P**	**7:01 P**	**7:44 P**
Northridge	5:55 A	7:30 A	7:55 A	9:11 A	—	11:11 A	—	**1:11 P**	**3:55 P**	**5:11 P**	**6:11 P**	**7:11 P**	—
Chatsworth	6:02 A	7:36 A	8:02 A	9:19 A	9:59 A	11:19 A	11:59 A	**1:19 P**	**4:01 P**	**5:19 P**	**6:19 P**	**7:19 P**	**7:59 P**
Simi Valley	6:14 A	7:48 A	8:14 A	9:33 A	10:11 A	11:33 A	**12:11 P**	**1:33 P**	**4:13 P**	**5:33 P**	**6:33 P**	**7:33 P**	**8:11 P**
Moorpark	6:31 A	8:00 A	8:27 A	9:44 A	10:25 A	11:44 A	**12:23 P**	**1:48 P**	**4:32 P**	**5:48 P**	**6:48 P**	**7:44 P**	**8:25 P**
Camarillo	6:43 A		8:41 A		10:39 A		**12:36 P**	**2:01 P**	**4:47 P**	**6:01 P**	**7:01 P**		**8:47 P**
Oxnard	6:57 A		8:56 A		10:50 A		**12:51 P**	**2:11 P**	**4:58 P**	**6:11 P**	**7:11 P**		**8:59 P**
Ventura – East	—		—		—		—	**2:28 P**	—	**6:28 P**	**7:28 P**		—
Ventura – Downtown (Amtrak)	7:11 A		9:10 A		11:04 A		**1:05 P**		**5:12 P**				**9:13 P**

To L.A. Union Station ← Ventura County

Train	102	104	106	770	108	774	110	112	782	118	786	790	794
Service	Metrolink	Metrolink	Metrolink	*Amtrak*	Metrolink	*Amtrak*	Metrolink	Metrolink	*Amtrak*	Metrolink	*Amtrak*	*Amtrak*	*Amtrak*
Ventura – Downtown (Amtrak)				7:39 A		9:38 A			**1:32 P**		**3:43 P**	**5:26 P**	**7:44 P**
Ventura – East	4:44 A	5:44 A		—		—			—	**3:00 P**	—	—	—
Oxnard	4:58 A	5:58 A		7:57 A		9:55 A			**1:48 P**	**3:14 P**	**4:02 P**	**5:42 P**	**8:03 P**
Camarillo	5:08 A	6:08 A		8:10 A		10:09 A			**2:01 P**	**3:24 P**	**4:14 P**	**5:53 P**	**8:14 P**
Moorpark	5:20 A	6:20 A	7:11 A	8:24 A	9:11 A	10:23 A	11:11 A	**1:11 P**	**2:15 P**	**3:36 P**	**4:25 P**	**6:06 P**	**8:24 P**
Simi Valley	5:33 A	6:33 A	7:24 A	8:41 A	9:24 A	10:39 A	11:24 A	**1:24 P**	**2:31 P**	**3:49 P**	**4:41 P**	**6:24 P**	**8:41 P**
Chatsworth	5:46 A	6:46 A	7:36 A	8:53 A	9:36 A	10:52 A	11:36 A	**1:36 P**	**2:46 P**	**4:02 P**	**4:54 P**	**6:40 P**	**8:58 P**
Northridge	5:51 A	6:51 A	7:44 A	8:59 A	9:44 A	—	11:44 A	**1:44 P**	**2:53 P**	**4:08 P**	—	—	—
Van Nuys	5:59 A	6:59 A	7:54 A	9:09 A	9:54 A	11:07 A	11:54 A	**1:54 P**	**3:06 P**	**4:17 P**	**5:13 P**	**6:53 P**	**9:09 P**
Burbank Airport – South	6:06 A	7:06 A	8:03 A	9:17 A	10:03 A	11:15 A	**12:03 P**	**2:03 P**	**3:14 P**	**4:26 P**	**5:21 P**	**7:08 P**	**9:17 P**
Burbank – Downtown	6:11 A	7:11 A	8:11 A	9:22 A	10:11 A	—	**12:11 P**	**2:11 P**	**3:20 P**	**4:32 P**	—	—	—
Glendale	6:17 A	7:17 A	8:17 A	9:29 A	10:17 A	11:26 A	**12:17 P**	**2:17 P**	**3:28 P**	**4:39 P**	**5:34 P**	**7:20 P**	**9:28 P**
L.A. Union Station	6:30 A	7:30 A	8:30 A	9:46 A	10:30 A	11:43 A	**12:30 P**	**2:30 P**	**3:45 P**	**4:52 P**	**5:50 P**	**7:43 P**	**9:46 P**

DRAFT - PROPOSED SERVICE

VENTURA COUNTY CORRIDOR

METROLINK

Metrolink (Proposed FY27) with Amtrak Pacific Surfliner (schedule of May 4, 2026)

SATURDAY & SUNDAY

From L.A. Union Station → Ventura County

Train	757	761	765	163	769	777	165	785
Service	*Amtrak*	*Amtrak*	*Amtrak*	Metrolink	*Amtrak*	*Amtrak*	Metrolink	*Amtrak*
L.A. Union Station	5:13 A	7:13 A	9:13 A	10:31 A	11:13 A	**3:13 P**	**5:07 P**	**7:13 P**
Glendale	5:26 A	7:26 A	9:26 A	10:43 A	11:26 A	**3:26 P**	**5:19 P**	**7:26 P**
Burbank – Downtown	5:33 A	7:33 A	—	10:50 A	—	**3:33 P**	**5:26 P**	—
Burbank Airport – South	5:39 A	7:39 A	9:36 A	10:56 A	11:36 A	**3:39 P**	**5:32 P**	**7:36 P**
Van Nuys	5:47 A	7:47 A	9:44 A	11:03 A	11:44 A	**3:47 P**	**5:39 P**	**7:44 P**
Northridge	5:55 A	7:55 A	—	11:10 A	—	**3:55 P**	**5:47 P**	—
Chatsworth	6:02 A	8:02 A	9:59 A	11:16 A	11:59 A	**4:01 P**	**5:53 P**	**7:59 P**
Simi Valley	6:14 A	8:14 A	10:11 A	11:28 A	**12:11 P**	**4:13 P**	**6:06 P**	**8:11 P**
Moorpark	6:31 A	8:27 A	10:25 A	11:40 A	**12:23 P**	**4:32 P**	**6:20 P**	**8:25 P**
Camarillo	6:43 A	8:41 A	10:39 A	11:53 A	**12:36 P**	**4:47 P**	**6:32 P**	**8:47 P**
Oxnard	6:57 A	8:56 A	10:50 A	**12:03 P**	**12:51 P**	**4:58 P**	**6:42 P**	**8:59 P**
Ventura – East	—	—	—	**12:21 P**	—	—	**7:00 P**	—
Ventura – Downtown (Amtrak)	7:11 A	9:10 A	11:04 A		**1:05 P**	**5:12 P**		**9:13 P**

To L.A. Union Station ← Ventura County

Train	770	774	162	782	786	164	790	794
Service	*Amtrak*	*Amtrak*	Metrolink	*Amtrak*	*Amtrak*	Metrolink	*Amtrak*	*Amtrak*
Ventura – Downtown (Amtrak)	7:39 A	9:38 A		**1:32 P**	**3:43 P**		**5:26 P**	**7:44 P**
Ventura – East	—	—	**1:10 P**	—	—	**4:14 P**	—	—
Oxnard	7:57 A	9:55 A	**1:24 P**	**1:48 P**	**4:01 P**	**4:28 P**	**5:42 P**	**8:03 P**
Camarillo	8:10 A	10:09 A	**1:35 P**	**2:01 P**	**4:14 P**	**4:41 P**	**5:53 P**	**8:14 P**
Moorpark	8:24 A	10:23 A	**1:47 P**	**2:15 P**	**4:25 P**	**4:53 P**	**6:06 P**	**8:24 P**
Simi Valley	8:41 A	10:39 A	**2:00 P**	**2:31 P**	**4:41 P**	**5:05 P**	**6:24 P**	**8:41 P**
Chatsworth	8:53 A	10:52 A	**2:12 P**	**2:46 P**	**4:54 P**	**5:17 P**	**6:40 P**	**8:58 P**
Northridge	8:59 A	—	**2:17 P**	**2:53 P**	—	**5:22 P**	—	—
Van Nuys	9:09 A	11:07 A	**2:25 P**	**3:06 P**	**5:13 P**	**5:30 P**	**6:53 P**	**9:09 P**
Burbank Airport – South	9:17 A	11:15 A	**2:32 P**	**3:14 P**	**5:21 P**	**5:37 P**	**7:08 P**	**9:17 P**
Burbank – Downtown	9:22 A	—	**2:37 P**	**3:20 P**	—	**5:42 P**	—	—
Glendale	9:29 A	11:26 A	**2:43 P**	**3:28 P**	**5:34 P**	**5:48 P**	**7:20 P**	**9:28 P**
L.A. Union Station	9:46 A	11:43 A	**2:58 P**	**3:45 P**	**5:50 P**	**6:00 P**	**7:43 P**	**9:46 P**

DRAFT – PROPOSED SERVICE

How to read this timetable

Metrolink trains: train number on line color. Amtrak Pacific Surfliner trains: train number on dark gray, marked "Amtrak".

PM times in bold. A = a.m., P = p.m. — Train passes without stopping. Blank = train does not operate on this segment.

ANTELOPE VALLEY LINE

Proposed FY27 Service

METROLINK

MONDAY – FRIDAY

To L.A. Union Station

Train	200	202	204	206	208	216	220	222	224	228	232
Lancaster	4:11 A	5:11 A	6:11 A			12:47 P	2:11 P		4:11 P	6:11 P	8:27 P
Palmdale	4:20 A	5:20 A	6:20 A			12:56 P	2:20 P		4:20 P	6:20 P	8:36 P
Vincent Grade/Acton	4:32 A	5:32 A	6:32 A			1:08 P	2:32 P		4:32 P	6:32 P	8:49 P
Vista Canyon	5:10 A	6:10 A	7:10 A	8:10 A	9:10 A	1:46 P	3:10 P	4:10 P	5:10 P	7:10 P	9:27 P
Via Princessa	5:14 A	6:14 A	7:14 A	8:14 A	9:14 A	1:51 P	3:14 P	4:14 P	5:14 P	7:14 P	9:30 P
Santa Clarita	5:20 A	6:20 A	7:20 A	8:20 A	9:20 A	1:58 P	3:20 P	4:20 P	5:20 P	7:20 P	9:37 P
Newhall	5:28 A	6:28 A	7:28 A	8:28 A	9:28 A	2:06 P	3:28 P	4:28 P	5:28 P	7:28 P	9:45 P
Sylmar/San Fernando	5:43 A	6:43 A	7:43 A	8:43 A	9:43 A	2:24 P	3:43 P	4:43 P	5:43 P	7:43 P	10:00 P
Sun Valley	5:51 A	6:51 A	7:51 A	8:51 A	9:51 A	2:32 P	3:51 P	4:51 P	5:51 P	7:51 P	10:12 P
Burbank Airport – North	5:54 A	6:54 A	7:54 A	8:54 A	9:54 A	2:35 P	3:54 P	4:54 P	5:54 P	7:54 P	10:16 P
Burbank – Downtown	6:00 A	7:00 A	8:00 A	9:00 A	10:00 A	2:41 P	4:00 P	5:00 P	6:00 P	8:00 P	10:22 P
Glendale	6:07 A	7:07 A	8:07 A	9:07 A	10:07 A	2:48 P	4:07 P	5:07 P	6:07 P	8:07 P	10:28 P
L.A. Union Station	6:20 A	7:20 A	8:20 A	9:20 A	10:20 A	3:01 P	4:20 P	5:20 P	6:20 P	8:20 P	10:42 P

To Lancaster

Train	201	203	207	211	215	217	219	221	223	225	231
L.A. Union Station	6:39 A	7:39 A	10:04 A	11:39 A	1:39 P	2:39 P	3:39 P	4:39 P	5:39 P	6:56 P	9:39 P
Glendale	6:51 A	7:51 A	10:16 A	11:51 A	1:51 P	2:51 P	3:51 P	4:51 P	5:51 P	7:08 P	9:51 P
Burbank – Downtown	6:58 A	7:58 A	10:23 A	11:58 A	1:58 P	2:58 P	3:58 P	4:58 P	5:58 P	7:15 P	9:58 P
Burbank Airport – North	7:04 A	8:04 A	10:29 A	12:04 P	2:04 P	3:04 P	4:04 P	5:04 P	6:04 P	7:21 P	10:04 P
Sun Valley	7:08 A	8:09 A	10:33 A	12:09 P	2:09 P	3:09 P	4:09 P	5:09 P	6:09 P	7:25 P	10:09 P
Sylmar/San Fernando	7:16 A	8:17 A	10:41 A	12:17 P	2:17 P	3:17 P	4:17 P	5:17 P	6:17 P	7:33 P	10:17 P
Newhall	7:32 A	8:32 A	10:57 A	12:32 P	2:32 P	3:32 P	4:32 P	5:32 P	6:32 P	7:50 P	10:32 P
Santa Clarita	7:40 A	8:40 A	11:05 A	12:40 P	2:40 P	3:40 P	4:40 P	5:40 P	6:40 P	7:58 P	10:40 P
Via Princessa	7:46 A	8:46 A	11:11 A	12:46 P	2:46 P	3:46 P	4:46 P	5:46 P	6:46 P	8:05 P	10:46 P
Vista Canyon	7:52 A	8:51 A	11:17 A	12:52 P	2:52 P	3:51 P	4:52 P	5:52 P	6:52 P	8:10 P	10:52 P
Vincent Grade/Acton			11:53 A	1:31 P	3:31 P		5:31 P	6:31 P	7:31 P	8:46 P	11:31 P
Palmdale			12:03 P	1:41 P	3:41 P		5:41 P	6:41 P	7:41 P	8:56 P	11:41 P
Lancaster			12:15 P	1:51 P	3:51 P		5:51 P	6:51 P	7:51 P	9:08 P	11:51 P

DRAFT - PROPOSED SERVICE

ANTELOPE VALLEY LINE

Proposed FY27 Service

METROLINK

SATURDAY & SUNDAY

To L.A. Union Station

Train	1262	1266	1268	1272
Lancaster	8:08 A	11:30 A	**1:30 P**	**4:39 P**
Palmdale	8:17 A	11:39 A	**1:39 P**	**4:48 P**
Vincent Grade/Acton	8:28 A	11:50 A	**1:50 P**	**5:00 P**
Vista Canyon	9:15 A	**12:37 P**	**2:37 P**	**5:47 P**
Via Princessa	9:19 A	**12:41 P**	**2:41 P**	**5:51 P**
Santa Clarita	9:26 A	**12:48 P**	**2:48 P**	**5:57 P**
Newhall	9:34 A	**12:56 P**	**2:56 P**	**6:05 P**
Sylmar/San Fernando	9:49 A	**1:11 P**	**3:11 P**	**6:20 P**
Sun Valley	9:56 A	**1:18 P**	**3:18 P**	**6:28 P**
Burbank Airport – North	10:00 A	**1:22 P**	**3:22 P**	**6:31 P**
Burbank – Downtown	10:06 A	**1:28 P**	**3:28 P**	**6:37 P**
Glendale	10:12 A	**1:34 P**	**3:34 P**	**6:44 P**
L.A. Union Station	10:29 A	**1:52 P**	**3:52 P**	**7:02 P**

To Lancaster

Train	1265	1269	1271	1273
L.A. Union Station	11:00 A	**2:00 P**	**4:11 P**	**7:21 P**
Glendale	11:15 A	**2:14 P**	**4:25 P**	**7:35 P**
Burbank – Downtown	11:21 A	**2:20 P**	**4:31 P**	**7:41 P**
Burbank Airport – North	11:26 A	**2:26 P**	**4:37 P**	**7:47 P**
Sun Valley	11:31 A	**2:31 P**	**4:42 P**	**7:52 P**
Sylmar/San Fernando	11:40 A	**2:40 P**	**4:51 P**	**8:01 P**
Newhall	11:56 A	**2:56 P**	**5:06 P**	**8:16 P**
Santa Clarita	**12:05 P**	**3:04 P**	**5:15 P**	**8:25 P**
Via Princessa	**12:12 P**	**3:12 P**	**5:23 P**	**8:33 P**
Vista Canyon	**12:18 P**	**3:18 P**	**5:29 P**	**8:39 P**
Vincent Grade/Acton	**12:59 P**	**3:59 P**	**6:10 P**	**9:20 P**
Palmdale	**1:10 P**	**4:10 P**	**6:20 P**	**9:30 P**
Lancaster	**1:23 P**	**4:22 P**	**6:33 P**	**9:43 P**

DRAFT - PROPOSED SERVICE

How to read this timetable

PM times shown in bold. A = a.m., P = p.m.

— Train passes this station without stopping. Blank = train does not operate on this segment.

Times are departure times.

Proposed schedule, subject to change.

SAN BERNARDINO LINE

Proposed FY27 Service

METROLINK

MONDAY – FRIDAY

To L.A. Union Station

Train	301	305	309	311	313	317	321	325	329	337	341	345	353	361
Redlands – Downtown			5:23 A		6:25 A									
San Bernardino – Downtown	3:41 A	4:41 A	5:41 A	6:11 A	6:43 A	7:41 A	8:41 A	9:41 A	10:41 A	**12:41 P**	**1:41 P**	**2:41 P**	**4:41 P**	**6:54 P**
San Bernardino – Depot	3:46 A	4:46 A	5:46 A	6:16 A	6:48 A	7:46 A	8:46 A	9:46 A	10:46 A	**12:46 P**	**1:46 P**	**2:46 P**	**4:46 P**	**6:59 P**
Rialto	3:54 A	4:54 A	5:54 A	6:24 A	6:56 A	7:54 A	8:54 A	9:54 A	10:54 A	**12:54 P**	**1:54 P**	**2:54 P**	**4:54 P**	**7:07 P**
Fontana	4:00 A	5:00 A	6:00 A	6:30 A	7:02 A	8:00 A	9:00 A	10:00 A	11:00 A	**1:00 P**	**2:00 P**	**3:00 P**	**5:00 P**	**7:16 P**
Rancho Cucamonga	4:11 A	5:11 A	6:11 A	6:41 A	7:13 A	8:11 A	9:11 A	10:11 A	11:11 A	**1:11 P**	**2:11 P**	**3:11 P**	**5:11 P**	**7:25 P**
Upland	4:19 A	5:19 A	6:19 A	6:49 A	7:21 A	8:19 A	9:19 A	10:19 A	11:19 A	**1:19 P**	**2:19 P**	**3:19 P**	**5:19 P**	**7:32 P**
Montclair	4:25 A	5:25 A	6:25 A	6:55 A	7:28 A	8:25 A	9:25 A	10:25 A	11:25 A	**1:25 P**	**2:25 P**	**3:25 P**	**5:25 P**	**7:37 P**
Claremont	4:30 A	5:30 A	6:30 A	7:00 A	7:32 A	8:30 A	9:30 A	10:30 A	11:30 A	**1:30 P**	**2:30 P**	**3:30 P**	**5:30 P**	**7:40 P**
Pomona – North	4:36 A	5:36 A	6:36 A	7:06 A	7:38 A	8:36 A	9:36 A	10:36 A	11:36 A	**1:36 P**	**2:36 P**	**3:36 P**	**5:36 P**	**7:46 P**
Covina	4:47 A	5:47 A	6:47 A	7:17 A	7:49 A	8:47 A	9:47 A	10:47 A	11:47 A	**1:47 P**	**2:47 P**	**3:47 P**	**5:47 P**	**7:57 P**
Baldwin Park	4:53 A	5:53 A	6:53 A	7:23 A	7:55 A	8:53 A	9:53 A	10:53 A	11:53 A	**1:53 P**	**2:53 P**	**3:53 P**	**5:53 P**	**8:05 P**
El Monte	5:07 A	6:07 A	7:06 A	7:37 A	8:06 A	9:07 A	10:07 A	11:07 A	**12:07 P**	**2:07 P**	**3:07 P**	**4:07 P**	**6:07 P**	**8:15 P**
Cal State LA	5:17 A	6:17 A	7:17 A	7:47 A	8:16 A	9:17 A	10:17 A	11:17 A	**12:17 P**	**2:17 P**	**3:17 P**	**4:17 P**	**6:17 P**	**8:26 P**
L.A. Union Station	5:31 A	6:31 A	7:31 A	8:01 A	8:29 A	9:31 A	10:31 A	11:31 A	**12:31 P**	**2:31 P**	**3:31 P**	**4:31 P**	**6:31 P**	**8:40 P**

To San Bernardino

Train	300	304	308	316	320	324	328	332	336	340	342	344	350	360
L.A. Union Station	6:38 A	7:38 A	8:38 A	10:38 A	11:38 A	**12:38 P**	**1:38 P**	**2:38 P**	**3:38 P**	**4:38 P**	**5:08 P**	**5:38 P**	**7:15 P**	**9:38 P**
Cal State LA	6:55 A	7:55 A	8:55 A	10:55 A	11:55 A	**12:55 P**	**1:55 P**	**2:55 P**	**3:55 P**	**4:55 P**	**5:22 P**	**5:51 P**	**7:29 P**	**9:52 P**
El Monte	7:09 A	8:09 A	9:09 A	11:09 A	**12:09 P**	**1:09 P**	**2:09 P**	**3:09 P**	**4:09 P**	**5:09 P**	**5:34 P**	**6:05 P**	**7:41 P**	**10:04 P**
Baldwin Park	7:18 A	8:18 A	9:18 A	11:18 A	**12:18 P**	**1:18 P**	**2:18 P**	**3:18 P**	**4:18 P**	**5:18 P**	**5:43 P**	**6:15 P**	**7:50 P**	**10:13 P**
Covina	7:25 A	8:25 A	9:25 A	11:25 A	**12:25 P**	**1:25 P**	**2:25 P**	**3:25 P**	**4:25 P**	**5:25 P**	**5:50 P**	**6:22 P**	**7:57 P**	**10:20 P**
Pomona – North	7:39 A	8:39 A	9:39 A	11:39 A	**12:39 P**	**1:39 P**	**2:39 P**	**3:39 P**	**4:39 P**	**5:39 P**	**6:04 P**	**6:36 P**	**8:11 P**	**10:34 P**
Claremont	7:45 A	8:45 A	9:45 A	11:45 A	**12:45 P**	**1:45 P**	**2:45 P**	**3:45 P**	**4:45 P**	**5:45 P**	**6:10 P**	**6:42 P**	**8:17 P**	**10:40 P**
Montclair	7:49 A	8:49 A	9:49 A	11:49 A	**12:49 P**	**1:49 P**	**2:49 P**	**3:49 P**	**4:49 P**	**5:49 P**	**6:14 P**	**6:46 P**	**8:21 P**	**10:44 P**
Upland	7:54 A	8:54 A	9:54 A	11:54 A	**12:54 P**	**1:54 P**	**2:54 P**	**3:54 P**	**4:54 P**	**5:54 P**	**6:19 P**	**6:51 P**	**8:26 P**	**10:49 P**
Rancho Cucamonga	8:01 A	9:01 A	10:01 A	**12:01 P**	**1:01 P**	**2:01 P**	**3:01 P**	**4:01 P**	**5:01 P**	**6:01 P**	**6:27 P**	**6:59 P**	**8:34 P**	**10:57 P**
Fontana	8:10 A	9:10 A	10:10 A	**12:10 P**	**1:10 P**	**2:10 P**	**3:10 P**	**4:10 P**	**5:10 P**	**6:10 P**	**6:35 P**	**7:07 P**	**8:42 P**	**11:05 P**
Rialto	8:16 A	9:16 A	10:16 A	**12:16 P**	**1:16 P**	**2:16 P**	**3:16 P**	**4:16 P**	**5:16 P**	**6:16 P**	**6:41 P**	**7:13 P**	**8:48 P**	**11:11 P**
San Bernardino – Depot	8:24 A	9:24 A	10:24 A	**12:24 P**	**1:24 P**	**2:24 P**	**3:24 P**	**4:24 P**	**5:24 P**	**6:24 P**	**6:49 P**	**7:21 P**	**8:56 P**	**11:19 P**
San Bernardino – Downtown	8:29 A	9:29 A	10:29 A	**12:29 P**	**1:29 P**	**2:29 P**	**3:29 P**	**4:29 P**	**5:29 P**	**6:29 P**	**6:54 P**	**7:25 P**	**9:00 P**	**11:23 P**
Redlands – Downtown											**7:14 P**	**7:48 P**		

DRAFT - PROPOSED SERVICE

SAN BERNARDINO LINE

Proposed FY27 Service

METROLINK

SATURDAY & SUNDAY

To L.A. Union Station

Train	1353	1357	1363	1369	1373	1377
San Bernardino – Downtown	8:38 A	11:38 A	**1:38 P**	**3:38 P**	**5:38 P**	**7:38 P**
San Bernardino – Depot	8:43 A	11:43 A	**1:43 P**	**3:43 P**	**5:43 P**	**7:43 P**
Rialto	8:50 A	11:50 A	**1:50 P**	**3:50 P**	**5:50 P**	**7:50 P**
Fontana	8:56 A	11:56 A	**1:56 P**	**3:56 P**	**5:56 P**	**7:56 P**
Rancho Cucamonga	9:06 A	**12:06 P**	**2:06 P**	**4:06 P**	**6:06 P**	**8:06 P**
Upland	9:14 A	**12:14 P**	**2:14 P**	**4:14 P**	**6:14 P**	**8:14 P**
Montclair	9:20 A	**12:20 P**	**2:20 P**	**4:20 P**	**6:20 P**	**8:20 P**
Claremont	9:23 A	**12:23 P**	**2:23 P**	**4:23 P**	**6:23 P**	**8:23 P**
Pomona – North	9:28 A	**12:28 P**	**2:28 P**	**4:28 P**	**6:28 P**	**8:28 P**
Covina	9:39 A	**12:39 P**	**2:39 P**	**4:39 P**	**6:39 P**	**8:39 P**
Baldwin Park	9:46 A	**12:46 P**	**2:46 P**	**4:46 P**	**6:46 P**	**8:46 P**
El Monte	9:57 A	**12:57 P**	**2:57 P**	**4:57 P**	**6:57 P**	**8:57 P**
Cal State LA	10:10 A	**1:10 P**	**3:10 P**	**5:10 P**	**7:10 P**	**9:10 P**
L.A. Union Station	10:22 A	**1:22 P**	**3:22 P**	**5:22 P**	**7:22 P**	**9:22 P**

To San Bernardino

Train	1352	1358	1364	1368	1372	1376
L.A. Union Station	8:38 A	**1:38 P**	**3:38 P**	**5:38 P**	**7:38 P**	**9:38 P**
Cal State LA	8:50 A	**1:50 P**	**3:50 P**	**5:50 P**	**7:50 P**	**9:50 P**
El Monte	9:01 A	**2:01 P**	**4:01 P**	**6:01 P**	**8:01 P**	**10:01 P**
Baldwin Park	9:12 A	**2:12 P**	**4:12 P**	**6:12 P**	**8:12 P**	**10:12 P**
Covina	9:19 A	**2:19 P**	**4:19 P**	**6:19 P**	**8:19 P**	**10:19 P**
Pomona – North	9:32 A	**2:32 P**	**4:32 P**	**6:32 P**	**8:32 P**	**10:32 P**
Claremont	9:38 A	**2:38 P**	**4:38 P**	**6:38 P**	**8:38 P**	**10:38 P**
Montclair	9:42 A	**2:42 P**	**4:42 P**	**6:42 P**	**8:42 P**	**10:42 P**
Upland	9:47 A	**2:47 P**	**4:47 P**	**6:47 P**	**8:47 P**	**10:47 P**
Rancho Cucamonga	9:54 A	**2:54 P**	**4:54 P**	**6:54 P**	**8:54 P**	**10:54 P**
Fontana	10:05 A	**3:05 P**	**5:05 P**	**7:05 P**	**9:05 P**	**11:05 P**
Rialto	10:11 A	**3:11 P**	**5:11 P**	**7:11 P**	**9:11 P**	**11:11 P**
San Bernardino – Depot	10:17 A	**3:17 P**	**5:17 P**	**7:17 P**	**9:17 P**	**11:17 P**
San Bernardino – Downtown	10:23 A	**3:23 P**	**5:23 P**	**7:23 P**	**9:23 P**	**11:23 P**

DRAFT - PROPOSED SERVICE

How to read this timetable

PM times shown in bold. A = a.m., P = p.m.

— Train passes this station without stopping. Blank = train does not operate on this segment.

Times are departure times.

Proposed schedule, subject to change.

RIVERSIDE LINE

Proposed FY27 Service

METROLINK

MONDAY – FRIDAY

To L.A. Union Station

Train	403	405	407	409	419
Riverside – Downtown	5:30 A	6:00 A	6:54 A	7:55 A	**3:30 P**
Jurupa Valley/Pedley	5:46 A	6:16 A	7:09 A	8:11 A	**3:46 P**
Ontario – East	5:58 A	6:28 A	7:21 A	8:23 A	**3:58 P**
Pomona – Downtown	6:10 A	6:40 A	7:34 A	8:35 A	**4:10 P**
Industry	6:20 A	6:50 A	7:43 A	8:45 A	**4:20 P**
Montebello/Commerce	6:40 A	7:10 A	8:04 A	9:05 A	**4:40 P**
L.A. Union Station	7:01 A	7:31 A	8:25 A	9:26 A	**5:01 P**

To Riverside

Train	400	410	412	414	416
L.A. Union Station	**1:35 P**	**4:15 P**	**4:45 P**	**5:35 P**	**6:35 P**
Montebello/Commerce	**1:55 P**	**4:35 P**	**5:05 P**	**5:55 P**	**6:55 P**
Industry	**2:13 P**	**4:53 P**	**5:23 P**	**6:13 P**	**7:13 P**
Pomona – Downtown	**2:23 P**	**5:03 P**	**5:33 P**	**6:23 P**	**7:23 P**
Ontario – East	**2:35 P**	**5:15 P**	**5:45 P**	**6:35 P**	**7:35 P**
Jurupa Valley/Pedley	**2:47 P**	**5:27 P**	**5:57 P**	**6:47 P**	**7:47 P**
Riverside – Downtown	**3:06 P**	**5:46 P**	**6:16 P**	**7:06 P**	**8:06 P**

DRAFT - PROPOSED SERVICE

SATURDAY & SUNDAY

No weekend service on this line.

How to read this timetable

PM times shown in bold. A = a.m., P = p.m.

— Train passes this station without stopping. Blank = train does not operate on this segment.

Times are departure times.

Proposed schedule, subject to change.

91/PERRIS VALLEY LINE

Proposed FY27 Service

METROLINK

MONDAY – FRIDAY

To Perris

Train	700	720	732	734	736	740
L.A. Union Station	5:34 A	**1:04 P**	**3:20 P**	**3:51 P**	**4:34 P**	**5:34 P**
Norwalk/Santa Fe Springs	5:57 A	**1:27 P**	**3:44 P**	**4:14 P**	**4:57 P**	**5:57 P**
Buena Park	6:06 A	**1:36 P**	**3:53 P**	**4:23 P**	**5:06 P**	**6:06 P**
Fullerton	6:12 A	**1:42 P**	**3:58 P**	**4:29 P**	**5:12 P**	**6:12 P**
Corona – West	6:36 A	**2:06 P**	**4:22 P**	**4:53 P**	**5:36 P**	**6:36 P**
Corona – North Main	6:41 A	**2:11 P**	**4:28 P**	**4:58 P**	**5:41 P**	**6:41 P**
Riverside – La Sierra	6:49 A	**2:19 P**	**4:36 P**	**5:06 P**	**5:49 P**	**6:49 P**
Riverside – Downtown	7:03 A	**2:33 P**	**4:50 P**	**5:20 P**	**6:03 P**	**7:03 P**
Riverside – Hunter Park/UCR	7:11 A	**2:41 P**	**4:58 P**	**5:28 P**	**6:11 P**	**7:11 P**
Moreno Valley/March Field	7:28 A	**2:58 P**	**5:14 P**	**5:44 P**	**6:28 P**	**7:28 P**
Perris – Downtown	7:39 A	**3:09 P**	**5:25 P**	**5:56 P**	**6:39 P**	**7:39 P**
Perris – South	7:48 A	**3:18 P**	**5:34 P**	**6:05 P**	**6:48 P**	**7:48 P**

To L.A. Union Station

Train	701	703	705	707	709	711
Perris – South	4:20 A	5:20 A	6:20 A	7:20 A	8:20 A	**3:51 P**
Perris – Downtown	4:26 A	5:26 A	6:26 A	7:26 A	8:26 A	**3:56 P**
Moreno Valley/March Field	4:37 A	5:37 A	6:37 A	7:37 A	8:37 A	**4:07 P**
Riverside – Hunter Park/UCR	4:53 A	5:53 A	6:53 A	7:53 A	8:53 A	**4:23 P**
Riverside – Downtown	5:02 A	6:02 A	7:02 A	8:02 A	9:02 A	**4:32 P**
Riverside – La Sierra	5:14 A	6:14 A	7:14 A	8:14 A	9:14 A	**4:44 P**
Corona – North Main	5:22 A	6:22 A	7:22 A	8:22 A	9:22 A	**4:52 P**
Corona – West	5:26 A	6:26 A	7:26 A	8:26 A	9:26 A	**4:57 P**
Fullerton	5:50 A	6:50 A	7:50 A	8:50 A	9:50 A	**5:20 P**
Buena Park	5:56 A	6:56 A	7:56 A	8:56 A	9:56 A	**5:26 P**
Norwalk/Santa Fe Springs	6:03 A	7:03 A	8:03 A	9:03 A	10:03 A	**5:34 P**
L.A. Union Station	6:29 A	7:29 A	8:29 A	9:29 A	10:29 A	**6:00 P**

DRAFT - PROPOSED SERVICE

91/PERRIS VALLEY LINE

METROLINK

Proposed FY27 Service

SATURDAY & SUNDAY

To Perris

Train	1752	1754
L.A. Union Station	**3:25 P**	**5:39 P**
Norwalk/Santa Fe Springs	**3:49 P**	**6:03 P**
Buena Park	**3:57 P**	**6:11 P**
Fullerton	**4:03 P**	**6:17 P**
Corona – West	**4:27 P**	**6:41 P**
Corona – North Main	**4:32 P**	**6:46 P**
Riverside – La Sierra	**4:40 P**	**6:54 P**
Riverside – Downtown	**4:52 P**	**7:06 P**
Riverside – Hunter Park/UCR	**5:00 P**	**7:14 P**
Moreno Valley/March Field	**5:16 P**	**7:30 P**
Perris – Downtown	**5:28 P**	**7:42 P**
Perris – South	**5:37 P**	**7:48 P**

To L.A. Union Station

Train	1751	1753
Perris – South	8:10 A	9:36 A
Perris – Downtown	8:15 A	9:42 A
Moreno Valley/March Field	8:28 A	9:54 A
Riverside – Hunter Park/UCR	8:44 A	10:10 A
Riverside – Downtown	8:51 A	10:17 A
Riverside – La Sierra	9:03 A	10:29 A
Corona – North Main	9:11 A	10:37 A
Corona – West	9:17 A	10:43 A
Fullerton	9:41 A	11:07 A
Buena Park	9:46 A	11:13 A
Norwalk/Santa Fe Springs	9:53 A	11:20 A
L.A. Union Station	10:21 A	11:48 A

DRAFT - PROPOSED SERVICE

How to read this timetable

PM times shown in bold. A = a.m., P = p.m.

— Train passes this station without stopping. Blank = train does not operate on this segment.

Times are departure times.

Proposed schedule, subject to change.

ORANGE COUNTY CORRIDOR

Metrolink (Proposed FY27, Scenario 8) with Amtrak Pacific Surfliner (schedule of May 4, 2026)

METROLINK

MONDAY – FRIDAY

From L.A. Union Station → Orange County

Train	600	602	562	604	564	566	770	572	774	612	580	620	782	624	584	626	786	628	588	790	794
Service	Metrolink	Metrolink	Amtrak	Metrolink	Amtrak	Amtrak	Amtrak	Amtrak	Amtrak	Metrolink	Amtrak	Metrolink	Amtrak	Metrolink	Amtrak	Metrolink	Amtrak	Metrolink	Amtrak	Amtrak	Amtrak
L.A. Union Station	4:22 A	5:20 A	6:10 A	6:40 A	7:10 A	8:10 A	10:10 A	11:10 A	**12:10 P**	**1:30 P**	**3:10 P**	**3:27 P**	**4:10 P**	**4:25 P**	**5:10 P**	**5:25 P**	**6:10 P**	**6:30 P**	**7:10 P**	**8:10 P**	**10:10 P**
Commerce	—	—	—	—	—	—	—	—	—	—	—	—	—	**4:40 P**	—	**5:40 P**	—	**6:45 P**	—	—	—
Norwalk/Santa Fe Springs	4:47 A	5:45 A	—	7:05 A	—	—	—	—	—	**1:56 P**	—	**3:53 P**	—	**4:51 P**	—	**5:51 P**	—	**6:56 P**	—	—	—
Buena Park	4:55 A	5:53 A	—	7:13 A	—	—	—	—	—	**2:04 P**	—	**4:01 P**	—	**4:59 P**	—	**5:59 P**	—	**7:04 P**	—	—	—
Fullerton	5:01 A	5:59 A	6:41 A	7:19 A	7:41 A	8:41 A	10:41 A	11:41 A	**12:41 P**	**2:10 P**	**3:41 P**	**4:07 P**	**4:41 P**	**5:05 P**	**5:41 P**	**6:05 P**	**6:41 P**	**7:10 P**	**7:41 P**	**8:41 P**	**10:41 P**
Anaheim	5:08 A	6:06 A	6:49 A	7:26 A	7:49 A	8:49 A	10:49 A	11:49 A	**12:49 P**	**2:17 P**	**3:49 P**	**4:14 P**	**4:49 P**	**5:12 P**	**5:49 P**	**6:12 P**	**6:49 P**	**7:17 P**	**7:49 P**	**8:49 P**	**10:49 P**
Orange	5:13 A	6:11 A	—	7:31 A	—	—	—	—	—	**2:22 P**	—	**4:19 P**	—	**5:17 P**	—	**6:17 P**	—	**7:22 P**	—	—	—
Santa Ana	5:18 A	6:16 A	7:01 A	7:36 A	8:01 A	9:01 A	11:01 A	**12:01 P**	**1:01 P**	**2:27 P**	**4:01 P**	**4:24 P**	**5:01 P**	**5:22 P**	**6:01 P**	**6:22 P**	**7:01 P**	**7:27 P**	**8:01 P**	**9:01 P**	**11:01 P**
Tustin	5:24 A	6:22 A	—	7:42 A	—	—	—	—	—	**2:33 P**	—	**4:30 P**	—	**5:28 P**	—	**6:28 P**	—	**7:33 P**	—	—	—
Irvine	5:31 A	6:29 A	7:12 A	7:49 A	8:12 A	9:12 A	11:12 A	**12:12 P**	**1:12 P**	**2:40 P**	**4:12 P**	**4:37 P**	**5:12 P**	**5:35 P**	**6:12 P**	**6:35 P**	**7:12 P**	**7:40 P**	**8:12 P**	**9:12 P**	**11:12 P**
Laguna Niguel/Mission Viejo	5:42 A	6:40 A	—	8:00 A	—	—	—	—	—	**2:51 P**	—	**4:48 P**	—	**5:46 P**	—	**6:46 P**	—	**7:51 P**	—	—	—
San Juan Capistrano			7:26 A		8:25 A	9:25 A	11:25 A	**12:25 P**	**1:25 P**		**4:25 P**		**5:25 P**		**6:25 P**		**7:25 P**		**8:25 P**	**9:25 P**	**11:26 P**
San Clemente			—		—	—	—	—	—		—		—		—		—		—	—	—
San Clemente Pier			—		8:38 A	9:38 A	11:38 A	**12:38 P**	**1:38 P**		**4:38 P**		**5:38 P**		**6:38 P**		**7:38 P**		**8:38 P**	**9:38 P**	—
Oceanside			8:05 A		9:08 A	10:08 A	**12:08 P**	**1:08 P**	**2:08 P**		**5:08 P**		**6:08 P**		**7:08 P**		**8:08 P**		**9:08 P**	**10:05 P**	12:05 A

To L.A. Union Station ← Orange County

Train	601	761	603	605	765	609	611	567	769	573	777	579	581	619	785	621	587	627	591	593	595
Service	Metrolink	Amtrak	Metrolink	Metrolink	Amtrak	Metrolink	Metrolink	Amtrak	Amtrak	Amtrak	Amtrak	Amtrak	Amtrak	Metrolink	Amtrak	Metrolink	Amtrak	Metrolink	Amtrak	Amtrak	Amtrak
Oceanside		4:57 A			6:57 A			7:57 A	8:57 A	10:57 A	**12:57 P**	**1:57 P**	**2:57 P**		**4:57 P**		**5:57 P**		**7:57 P**	**8:57 P**	**9:57 P**
San Clemente Pier		—			7:20 A			8:20 A	9:20 A	11:20 A	**1:20 P**	**2:20 P**	**3:20 P**		**5:20 P**		**6:23 P**		**8:20 P**	**9:20 P**	—
San Clemente		—			—			—	—	—	—	—	—		—		—		—	—	—
San Juan Capistrano		5:34 A			7:37 A			8:37 A	9:37 A	11:37 A	**1:37 P**	**2:37 P**	**3:37 P**		**5:37 P**		**6:36 P**		**8:37 P**	**9:37 P**	**10:34 P**
Laguna Niguel/Mission Viejo	4:58 A	—	5:58 A	6:58 A	—	7:58 A	8:23 A	—	—	—	—	—	—	**4:30 P**	—	**6:10 P**	—	**7:10 P**	—	—	—
Irvine	5:08 A	5:49 A	6:08 A	7:08 A	7:52 A	8:08 A	8:32 A	8:52 A	9:52 A	11:52 A	**1:52 P**	**2:52 P**	**3:52 P**	**4:40 P**	**5:52 P**	**6:20 P**	**6:53 P**	**7:20 P**	**8:52 P**	**9:52 P**	**10:49 P**
Tustin	5:16 A	—	6:16 A	7:16 A	—	8:16 A	8:41 A	—	—	—	—	—	—	**4:48 P**	—	**6:28 P**	—	**7:28 P**	—	—	—
Santa Ana	5:23 A	6:01 A	6:23 A	7:23 A	8:04 A	8:23 A	8:47 A	9:04 A	10:04 A	**12:04 P**	**2:04 P**	**3:04 P**	**4:04 P**	**4:55 P**	**6:04 P**	**6:35 P**	**7:06 P**	**7:35 P**	**9:04 P**	**10:04 P**	**11:01 P**
Orange	5:28 A	—	6:28 A	7:28 A	—	8:28 A	8:52 A	—	—	—	—	—	—	**5:00 P**	—	**6:40 P**	—	**7:40 P**	—	—	—
Anaheim	5:32 A	6:10 A	6:32 A	7:32 A	8:13 A	8:32 A	8:57 A	9:13 A	10:13 A	**12:13 P**	**2:13 P**	**3:13 P**	**4:13 P**	**5:04 P**	**6:13 P**	**6:44 P**	**7:17 P**	**7:44 P**	**9:13 P**	**10:13 P**	**11:10 P**
Fullerton	5:40 A	6:18 A	6:40 A	7:40 A	8:21 A	8:40 A	9:04 A	9:21 A	10:21 A	**12:21 P**	**2:21 P**	**3:21 P**	**4:21 P**	**5:12 P**	**6:21 P**	**6:52 P**	**7:25 P**	**7:52 P**	**9:21 P**	**10:21 P**	**11:18 P**
Buena Park	5:46 A	—	6:46 A	7:46 A	—	8:46 A	9:10 A	—	—	—	—	—	—	**5:18 P**	—	**6:58 P**	—	**7:58 P**	—	—	—
Norwalk/Santa Fe Springs	5:54 A	—	6:54 A	7:54 A	—	8:54 A	9:18 A	—	—	—	—	—	—	**5:26 P**	—	**7:06 P**	—	**8:06 P**	—	—	—
Commerce	6:04 A	—	7:04 A	8:04 A	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
L.A. Union Station	6:20 A	6:57 A	7:20 A	8:20 A	8:57 A	9:20 A	9:44 A	9:57 A	10:57 A	**12:57 P**	**2:57 P**	**3:57 P**	**4:57 P**	**5:52 P**	**6:57 P**	**7:32 P**	**8:04 P**	**8:32 P**	**9:57 P**	**10:57 P**	**11:57 P**

DRAFT - PROPOSED SERVICE

ORANGE COUNTY CORRIDOR

Metrolink (Proposed FY27, Scenario 8) with Amtrak Pacific Surfliner (schedule of May 4, 2026)

METROLINK

SATURDAY & SUNDAY

From L.A. Union Station → Orange County

Train	562	564	566	660	770	572	774	668	580	782	584	786	588	790	794
Service	Amtrak	Amtrak	Amtrak	Metrolink	Amtrak	Amtrak	Amtrak	Metrolink	Amtrak	Amtrak	Amtrak	Amtrak	Amtrak	Amtrak	Amtrak
L.A. Union Station	6:10 A	7:10 A	8:10 A	9:05 A	10:10 A	11:10 A	**12:10 P**	**1:22 P**	**3:10 P**	**4:10 P**	**5:10 P**	**6:10 P**	**7:10 P**	**8:10 P**	**10:10 P**
Commerce	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Norwalk/Santa Fe Springs	—	—	—	9:28 A	—	—	—	**1:45 P**	—	—	—	—	—	—	—
Buena Park	—	—	—	9:36 A	—	—	—	**1:53 P**	—	—	—	—	—	—	—
Fullerton	6:41 A	7:41 A	8:41 A	9:42 A	10:41 A	11:41 A	**12:41 P**	**1:59 P**	**3:41 P**	**4:41 P**	**5:41 P**	**6:41 P**	**7:41 P**	**8:41 P**	**10:41 P**
Anaheim	6:49 A	7:49 A	8:49 A	9:50 A	10:49 A	11:49 A	**12:49 P**	**2:06 P**	**3:49 P**	**4:49 P**	**5:49 P**	**6:49 P**	**7:49 P**	**8:49 P**	**10:49 P**
Orange	—	—	—	9:54 A	—	—	—	**2:11 P**	—	—	—	—	—	—	—
Santa Ana	7:01 A	8:01 A	9:01 A	10:00 A	11:01 A	**12:01 P**	**1:01 P**	**2:17 P**	**4:01 P**	**5:01 P**	**6:01 P**	**7:01 P**	**8:01 P**	**9:01 P**	**11:01 P**
Tustin	—	—	—	10:06 A	—	—	—	**2:23 P**	—	—	—	—	—	—	—
Irvine	7:12 A	8:12 A	9:12 A	10:15 A	11:12 A	**12:12 P**	**1:12 P**	**2:31 P**	**4:12 P**	**5:12 P**	**6:12 P**	**7:12 P**	**8:12 P**	**9:12 P**	**11:12 P**
Laguna Niguel/Mission Viejo	—	—	—	10:26 A	—	—	—	**2:41 P**	—	—	—	—	—	—	—
San Juan Capistrano	7:26 A	8:25 A	9:25 A	10:32 A	11:25 A	**12:25 P**	**1:25 P**	**2:47 P**	**4:25 P**	**5:25 P**	**6:25 P**	**7:25 P**	**8:25 P**	**9:25 P**	**11:26 P**
San Clemente	—	—	—	10:42 A	—	—	—	**3:00 P**	—	—	—	—	—	—	—
San Clemente Pier	—	8:38 A	9:38 A	10:45 A	11:38 A	**12:38 P**	**1:38 P**	**3:03 P**	**4:38 P**	**5:38 P**	**6:38 P**	**7:38 P**	**8:38 P**	**9:38 P**	—
Oceanside	8:05 A	9:08 A	10:08 A	11:13 A	**12:08 P**	**1:08 P**	**2:08 P**	**3:30 P**	**5:08 P**	**6:08 P**	**7:08 P**	**8:08 P**	**9:08 P**	**10:05 P**	12:05 A

To L.A. Union Station ← Orange County

Train	761	765	567	769	573	661	777	579	581	667	785	587	591	593	595
Service	Amtrak	Amtrak	Amtrak	Amtrak	Amtrak	Metrolink	Amtrak	Amtrak	Amtrak	Metrolink	Amtrak	Amtrak	Amtrak	Amtrak	Amtrak
Oceanside	4:57 A	6:57 A	7:57 A	8:57 A	10:57 A	11:56 A	**12:57 P**	**1:57 P**	**2:57 P**	**3:55 P**	**4:57 P**	**5:57 P**	**7:57 P**	**8:57 P**	**9:57 P**
San Clemente Pier	—	7:20 A	8:20 A	9:20 A	11:20 A	**12:19 P**	**1:20 P**	**2:20 P**	**3:20 P**	**4:19 P**	**5:20 P**	**6:23 P**	**8:20 P**	**9:20 P**	—
San Clemente	—	—	—	—	—	**12:23 P**	—	—	—	**4:22 P**	—	—	—	—	—
San Juan Capistrano	5:34 A	7:37 A	8:37 A	9:37 A	11:37 A	**12:34 P**	**1:37 P**	**2:37 P**	**3:37 P**	**4:35 P**	**5:37 P**	**6:36 P**	**8:37 P**	**9:37 P**	**10:34 P**
Laguna Niguel/Mission Viejo	—	—	—	—	—	**12:41 P**	—	—	—	**4:42 P**	—	—	—	—	—
Irvine	5:49 A	7:52 A	8:52 A	9:52 A	11:52 A	**12:51 P**	**1:52 P**	**2:52 P**	**3:52 P**	**4:53 P**	**5:52 P**	**6:53 P**	**8:52 P**	**9:52 P**	**10:49 P**
Tustin	—	—	—	—	—	**12:58 P**	—	—	—	**5:00 P**	—	—	—	—	—
Santa Ana	6:01 A	8:04 A	9:04 A	10:04 A	**12:04 P**	**1:04 P**	**2:04 P**	**3:04 P**	**4:04 P**	**5:07 P**	**6:04 P**	**7:06 P**	**9:04 P**	**10:04 P**	**11:01 P**
Orange	—	—	—	—	—	**1:10 P**	—	—	—	**5:13 P**	—	—	—	—	—
Anaheim	6:10 A	8:13 A	9:13 A	10:13 A	**12:13 P**	**1:15 P**	**2:13 P**	**3:13 P**	**4:13 P**	**5:18 P**	**6:13 P**	**7:17 P**	**9:13 P**	**10:13 P**	**11:10 P**
Fullerton	6:18 A	8:21 A	9:21 A	10:21 A	**12:21 P**	**1:22 P**	**2:21 P**	**3:21 P**	**4:21 P**	**5:26 P**	**6:21 P**	**7:25 P**	**9:21 P**	**10:21 P**	**11:18 P**
Buena Park	—	—	—	—	—	**1:28 P**	—	—	—	**5:32 P**	—	—	—	—	—
Norwalk/Santa Fe Springs	—	—	—	—	—	**1:35 P**	—	—	—	**5:40 P**	—	—	—	—	—
Commerce	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
L.A. Union Station	6:57 A	8:57 A	9:57 A	10:57 A	**12:57 P**	**2:03 P**	**2:57 P**	**3:57 P**	**4:57 P**	**6:10 P**	**6:57 P**	**8:04 P**	**9:57 P**	**10:57 P**	**11:57 P**

DRAFT - PROPOSED SERVICE

CORRIDOR FREQUENCY (trains serving L.A. Union Station, by direction)

Service day / direction	Metrolink	Amtrak	Total
Monday – Friday · From L.A. Union Station	8	13	**21**
Monday – Friday · To L.A. Union Station ← C	8	13	**21**
Saturday & Sunday · From L.A. Union Static	2	13	**15**
Saturday & Sunday · To L.A. Union Station ←	2	13	**15**

How to read this timetable

Metrolink trains: train number on line color. Amtrak Pacific Surfliner trains: train number on dark gray, marked "Amtrak".

PM times in bold. A = a.m., P = p.m. — Train passes without stopping. Blank = train does not operate on this segment.

Eligible Metrolink passes may be accepted on Amtrak Pacific Surfliner trains under the Rail 2 Rail® program; restrictions apply. See metrolinktrains.com.

Amtrak schedules are set by the LOSSAN Rail Corridor Agency and may change independently of Metrolink.

INLAND EMPIRE–ORANGE COUNTY LINE

METROLINK

Proposed FY27 Service

MONDAY – FRIDAY

To Laguna Niguel/Mission Viejo

Train	803	805	807	809	811	813	815
San Bernardino – Downtown		5:50 A	6:27 A				
San Bernardino – Depot		5:55 A	6:31 A				
Riverside – Downtown	5:10 A	6:11 A	6:48 A	7:30 A	8:12 A	9:15 A	**4:44 P**
Riverside – La Sierra	5:22 A	6:24 A	7:00 A	7:42 A	8:24 A	9:28 A	**4:56 P**
Corona – North Main	5:30 A	6:32 A	7:08 A	7:50 A	8:32 A	9:36 A	**5:04 P**
Corona – West	5:35 A	6:36 A	7:13 A	7:55 A	8:37 A	9:41 A	**5:09 P**
Anaheim Canyon	5:54 A	6:56 A	7:33 A	8:14 A	8:56 A	10:00 A	**5:28 P**
Orange	6:03 A	7:05 A	7:42 A	8:23 A	9:05 A	10:09 A	**5:37 P**
Santa Ana	6:08 A	7:10 A	7:47 A	8:28 A	9:10 A	10:14 A	**5:43 P**
Tustin	6:14 A	7:16 A	7:53 A	8:35 A	9:16 A	10:20 A	**5:49 P**
Irvine	6:23 A	7:25 A	8:02 A	8:43 A	9:25 A	10:29 A	**5:57 P**
Laguna Niguel/Mission Viejo	6:32 A	7:34 A	8:11 A	8:52 A	9:34 A	10:38 A	**6:06 P**

To San Bernardino

Train	800	802	804	806	808	810	812
Laguna Niguel/Mission Viejo	7:10 A	**12:58 P**	**2:28 P**	**3:14 P**	**4:18 P**	**5:18 P**	**6:30 P**
Irvine	7:21 A	**1:09 P**	**2:39 P**	**3:25 P**	**4:29 P**	**5:29 P**	**6:41 P**
Tustin	7:28 A	**1:16 P**	**2:46 P**	**3:32 P**	**4:36 P**	**5:36 P**	**6:48 P**
Santa Ana	7:34 A	**1:22 P**	**2:52 P**	**3:38 P**	**4:42 P**	**5:42 P**	**6:54 P**
Orange	7:41 A	**1:29 P**	**2:59 P**	**3:46 P**	**4:50 P**	**5:50 P**	**7:01 P**
Anaheim Canyon	7:48 A	**1:36 P**	**3:06 P**	**3:53 P**	**4:57 P**	**5:57 P**	**7:08 P**
Corona – West	8:08 A	**1:56 P**	**3:26 P**	**4:12 P**	**5:16 P**	**6:16 P**	**7:28 P**
Corona – North Main	8:13 A	**2:01 P**	**3:31 P**	**4:17 P**	**5:21 P**	**6:21 P**	**7:33 P**
Riverside – La Sierra	8:21 A	**2:09 P**	**3:39 P**	**4:25 P**	**5:29 P**	**6:29 P**	**7:41 P**
Riverside – Downtown	8:32 A	**2:20 P**	**3:51 P**	**4:37 P**	**5:40 P**	**6:40 P**	**7:53 P**
San Bernardino – Depot			**4:09 P**	**4:55 P**			**8:11 P**
San Bernardino – Downtown			**4:13 P**	**4:59 P**			**8:15 P**

DRAFT - PROPOSED SERVICE

INLAND EMPIRE–ORANGE COUNTY LINE

METROLINK

Proposed FY27 Service

SATURDAY & SUNDAY

To Oceanside

Train	857	859
San Bernardino – Downtown	6:58 A	8:56 A
San Bernardino – Depot	7:02 A	9:00 A
Riverside – Downtown	7:19 A	9:18 A
Riverside – La Sierra	7:32 A	9:30 A
Corona – North Main	7:45 A	9:43 A
Corona – West	7:53 A	9:51 A
Anaheim Canyon	8:13 A	10:11 A
Orange	8:20 A	10:18 A
Santa Ana	8:26 A	10:24 A
Tustin	8:32 A	10:30 A
Irvine	8:40 A	10:38 A
Laguna Niguel/Mission Viejo	8:51 A	10:48 A
San Juan Capistrano	8:56 A	10:54 A
San Clemente	9:06 A	11:05 A
San Clemente Pier	9:10 A	11:09 A
Oceanside	9:37 A	11:36 A

DRAFT - PROPOSED SERVICE

INLAND EMPIRE–ORANGE COUNTY LINE

METROLINK

Proposed FY27 Service

To San Bernardino

Train	858	860
Oceanside	**2:19 P**	**6:51 P**
San Clemente Pier	**2:43 P**	**7:20 P**
San Clemente	**2:47 P**	**7:24 P**
San Juan Capistrano	**2:56 P**	**7:34 P**
Laguna Niguel/Mission Viejo	**3:03 P**	**7:44 P**
Irvine	**3:13 P**	**7:54 P**
Tustin	**3:20 P**	**8:01 P**
Santa Ana	**3:26 P**	**8:08 P**
Orange	**3:32 P**	**8:13 P**
Anaheim Canyon	**3:39 P**	**8:20 P**
Corona – West	**3:59 P**	**8:40 P**
Corona – North Main	**4:04 P**	**8:46 P**
Riverside – La Sierra	**4:12 P**	**8:54 P**
Riverside – Downtown	**4:24 P**	**9:06 P**
San Bernardino – Depot	**4:41 P**	**9:23 P**
San Bernardino – Downtown	**4:50 P**	**9:31 P**

DRAFT - PROPOSED SERVICE

How to read this timetable

PM times shown in bold. A = a.m., P = p.m.

— Train passes this station without stopping. Blank = train does not operate on this segment.

Times are departure times.

Proposed schedule, subject to change.

ARROW SERVICE (REDLANDS)

Proposed FY27 Service

METROLINK | Arrow

MONDAY – FRIDAY

To Redlands

Train	3800	3802	3804	3806	3808	3810	3812	3814	3816	3818	3820	3822	3824	3826	3828	3830	3832	3834	3836	3838	3840
San Bernardino – Downtown	3:38 A	4:39 A	6:23 A	7:09 A	8:08 A	8:41 A	9:40 A	10:41 A	11:14 A	11:53 A	12:28 P	1:40 P	2:10 P	2:41 P	3:41 P	4:40 P	5:11 P	5:41 P	6:41 P	8:45 P	9:45 P
San Bernardino – Tippecanoe	3:45 A	4:47 A	6:30 A	7:16 A	8:15 A	8:48 A	9:47 A	10:48 A	11:22 A	12:01 P	12:36 P	1:48 P	2:18 P	2:49 P	3:49 P	4:48 P	5:19 P	5:49 P	6:49 P	8:52 P	9:52 P
Redlands – Esri	3:52 A	4:57 A	6:38 A	7:27 A	8:23 A	8:56 A	9:55 A	10:56 A	11:29 A	12:08 P	12:43 P	1:55 P	2:25 P	2:56 P	3:56 P	4:55 P	5:26 P	5:56 P	6:56 P	9:00 P	10:00 P
Redlands – Downtown	3:56 A	5:01 A	6:41 A	7:30 A	8:26 A	8:59 A	9:58 A	10:59 A	11:33 A	12:12 P	12:47 P	1:59 P	2:29 P	3:00 P	4:00 P	4:59 P	5:30 P	6:00 P	7:00 P	9:03 P	10:03 P
Redlands – University	4:00 A	5:04 A	6:45 A	7:34 A	8:30 A	9:03 A	10:02 A	11:03 A	11:37 A	12:16 P	12:51 P	2:03 P	2:33 P	3:04 P	4:04 P	5:03 P	5:34 P	6:04 P	7:04 P	9:07 P	10:07 P

To San Bernardino

Train	3801	3803	3805	3807	3809	3811	3813	3815	3817	3819	3821	3823	3825	3827	3829	3831	3833	3835	3837	3839	3841
Redlands – University	4:07 A	5:40 A	7:07 A	8:06 A	8:40 A	9:08 A	10:08 A	11:13 A	11:52 A	12:27 P	1:08 P	2:08 P	3:08 P	3:40 P	4:09 P	5:08 P	5:41 P	6:09 P	8:13 P	9:15 P	10:15 P
Redlands – Downtown	4:11 A	5:44 A	7:11 A	8:10 A	8:44 A	9:12 A	10:12 A	11:17 A	11:56 A	12:31 P	1:12 P	2:13 P	3:13 P	3:44 P	4:13 P	5:13 P	5:45 P	6:14 P	8:18 P	9:20 P	10:20 P
Redlands – Esri	4:15 A	5:48 A	7:15 A	8:14 A	8:48 A	9:16 A	10:16 A	11:21 A	12:00 P	12:35 P	1:16 P	2:16 P	3:16 P	3:48 P	4:17 P	5:16 P	5:49 P	6:17 P	8:21 P	9:23 P	10:23 P
San Bernardino – Tippecanoe	4:21 A	5:54 A	7:21 A	8:20 A	8:54 A	9:22 A	10:22 A	11:27 A	12:06 P	12:41 P	1:22 P	2:23 P	3:23 P	3:54 P	4:23 P	5:22 P	5:55 P	6:24 P	8:28 P	9:30 P	10:30 P
San Bernardino – Downtown	4:28 A	6:02 A	7:28 A	8:27 A	9:01 A	9:29 A	10:29 A	11:34 A	12:13 P	12:48 P	1:29 P	2:30 P	3:30 P	4:01 P	4:30 P	5:30 P	6:02 P	6:31 P	8:35 P	9:37 P	10:37 P

SATURDAY & SUNDAY

To Redlands

Train	3852	3854	3856	3858	3860	3862	3864	3866	3868	3870	3872	3874	3876	3878	3880	3882
San Bernardino – Downtown	5:34 A	6:36 A	7:36 A	9:25 A	10:32 A	11:36 A	12:36 P	1:36 P	3:32 P	4:32 P	5:32 P	6:37 P	8:32 P	9:32 P		
San Bernardino – Tippecanoe	5:41 A	6:43 A	7:43 A	9:32 A	10:39 A	11:43 A	12:43 P	1:43 P	3:39 P	4:39 P	5:39 P	6:44 P	8:39 P	9:39 P		
Redlands – Esri	5:48 A	6:50 A	7:50 A	9:39 A	10:46 A	11:50 A	12:50 P	1:50 P	3:46 P	4:46 P	5:46 P	6:51 P	8:46 P	9:46 P		
Redlands – Downtown	5:51 A	6:53 A	7:53 A	9:42 A	10:49 A	11:53 A	12:53 P	1:53 P	3:49 P	4:49 P	5:49 P	6:54 P	8:49 P	9:49 P	10:18 P	10:55 P
Redlands – University	5:56 A	6:58 A	7:58 A	9:47 A	10:54 A	11:58 A	12:58 P	1:58 P	3:54 P	4:54 P	5:54 P	6:59 P	8:54 P	9:54 P	10:23 P	11:00 P

To San Bernardino

Train	3853	3855	3857	3859	3861	3863	3865	3867	3869	3871	3873	3875	3877	3879	3881	3883
Redlands – University	6:06 A	7:05 A	8:06 A	9:54 A	11:06 A	12:06 P	1:06 P	2:06 P	4:02 P	5:02 P	6:02 P	7:06 P	9:02 P	10:05 P	10:35 P	11:10 P
Redlands – Downtown	6:11 A	7:10 A	8:11 A	9:59 A	11:11 A	12:11 P	1:11 P	2:11 P	4:07 P	5:07 P	6:07 P	7:11 P	9:07 P	10:09 P	10:39 P	11:15 P
Redlands – Esri	6:14 A	7:13 A	8:14 A	10:02 A	11:14 A	12:14 P	1:14 P	2:14 P	4:10 P	5:10 P	6:10 P	7:14 P	9:10 P			11:18 P
San Bernardino – Tippecanoe	6:21 A	7:20 A	8:21 A	10:09 A	11:21 A	12:21 P	1:21 P	2:21 P	4:17 P	5:17 P	6:17 P	7:21 P	9:17 P			11:25 P
San Bernardino – Downtown	6:28 A	7:27 A	8:28 A	10:16 A	11:28 A	12:28 P	1:28 P	2:28 P	4:24 P	5:24 P	6:24 P	7:28 P	9:24 P			11:32 P

DRAFT - PROPOSED SERVICE

How to read this timetable

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Proposed schedule, subject to change.



Transmittal of FY27 Proposed Budget



Agenda

- Budget Environment
- Budget Assumptions
- Operating Budget
- Capital Budget
- Budget Summary



Budget Environment

- Significant recalibration of farebox revenue
- Member agency funding constraints
- Contractual cost increases
- Service cuts (8 scenarios evaluated)

Operating Budget

METROLINK





Budget Assumptions

Service Level

- 29% reduction in weekday service
- 40% reduction in weekend service

Revenues

- Fare revenue forecasted in-house
- Fare increases to one-way tickets, SoCal Day Passes, and Weekend Passes
- Gas price induced ridership
- $10.8M in State Rail Assistance
- No new fare promotions
- Student/Youth 50% discount, 25% subsidized by grant funds
- Mobility-4-All 50% discount, 50% subsidized by grant funds

Expenses

- Generally, less than 3% unless mandated by agreements
- No new headcount
- Salaries at 90% of scale
- 3% COLA, no merit increase
- 33% reduction in travel & training
- No special trains unless self-supporting

Scenario 8 Service Levels

Service Line	Optimized		Scenario 8		Scenario 8 vs Optimized	
	# Trains Weekday	# Trains Weekend	# Trains Weekday	# Trains Weekend	# Trains Weekday	# Trains Weekend
San Bernardino	44	16	28	12	-36%	-25%
Ventura County	22	4	14	4	-36%	0%
Antelope Valley	30	24	22	8	-27%	-67%
Riverside	10	0	10	0	0%	0%
Orange County	26	8	16	4	-38%	-50%
IEOC	18	4	14	4	-22%	0%
91/PVL	14	4	12	4	-14%	0%
TOTAL	**164**	**60**	**116**	**36**	**-29%**	**-40%**

METROLINK

Operating Budget Summary

$81.7 million

Operating Revenue

+6.2% over FY26 Budget



$348.4 million

Operating Expense

-1.4% under FY26 Budget



$266.7 million

Member Support

-3.5% under FY26 Budget



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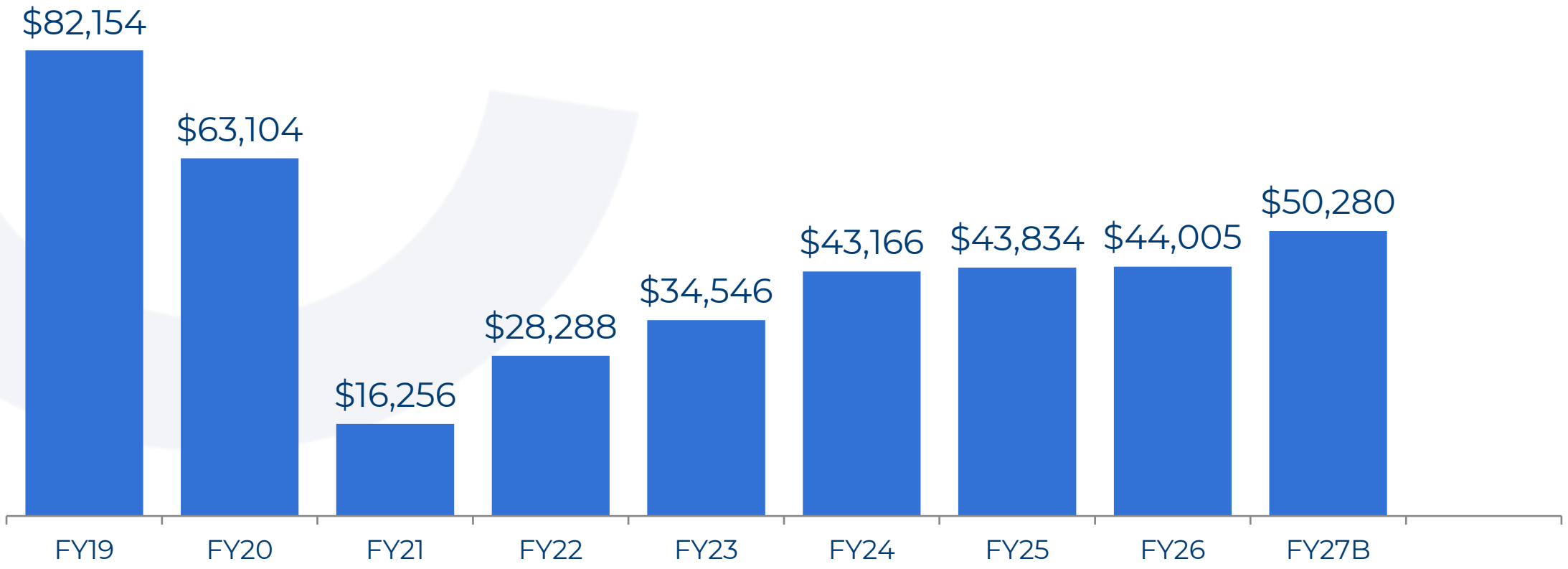
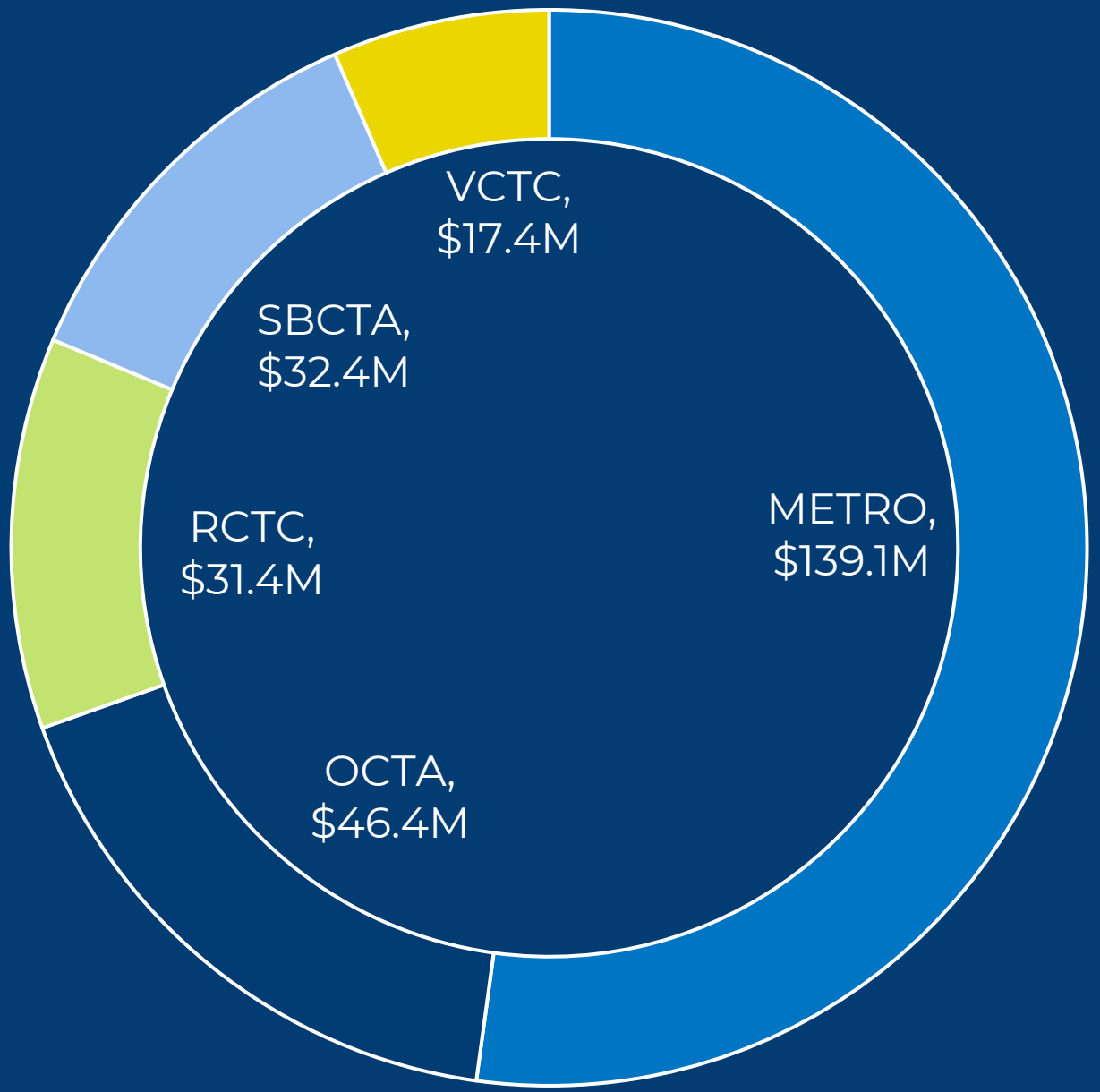
Fare Revenue
FY19 – FY27 Proposed



METROLINK

Total Operating Support Required

$266.7M



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Capital Budget



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Operating Budget Summary

$142.6 million

State of Good Repair

+3.7% over FY26 Budget



$10.9 million

New Capital

-30.1% under FY26 Budget



$153.5 million

Total Capital

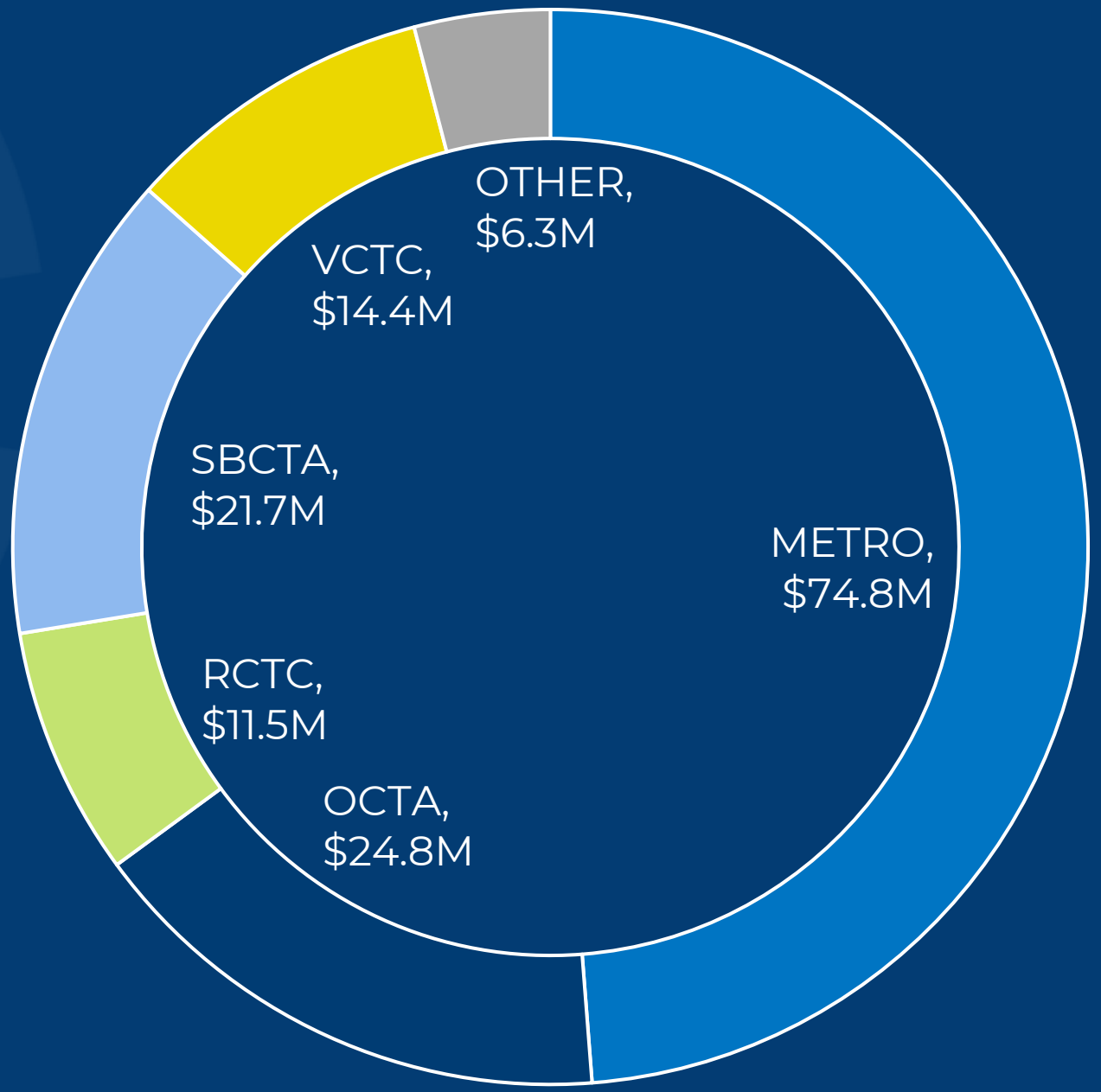
+0.3% over FY26 Budget



METROLINK

Total Capital Program

$153.5



METROLINK

Budget Summary



METROLINK

FY27 Proposed Budget ($000s)

	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER	TOTAL
Operating Support	$ 139,119	$ 46,397	$ 31,360	$ 32,438	$ 17,390	$ -	$ 266,704
Capital Support	$ 74,849	$ 24,814	$ 11,503	$ 21,702	$ 14,361	$ 6,263	$ 153,492
Total Support	**$ 213,968**	**$ 71,211**	**$ 42,863**	**$ 54,140**	**$ 31,751**	**$ 6,263**	**$ 420,196**

FY26 Adopted Budget ($000s)

	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER	TOTAL
Operating Support	$ 141,357	$ 51,972	$ 31,980	$ 32,947	$ 17,252	$ -	$ 275,508
Capital Support	$ 75,209	$ 35,539	$ 12,811	$ 18,864	$ 10,657	$ -	$ 153,080
Total Support	**$ 216,566**	**$ 87,511**	**$ 44,791**	**$ 51,811**	**$ 27,909**	**$ -**	**$ 428,588**

Year-Over-Year Variance ($000s)

	METRO	OCTA	RCTC	SBCTA	VCTC	OTHER	TOTAL
Operating Support	$ (2,238)	$ (5,575)	$ (620)	$ (509)	$ 138	$ -	$ (8,804)
Capital Support	$ (360)	$ (10,725)	$ (1,308)	$ 2,838	$ 3,704	$ 6,263	$ 412
Total Support	**$ (2,598)**	**$ (16,300)**	**$ (1,928)**	**$ 2,329**	**$ 3,842**	**$ 6,263**	**$ (8,392)**
% Variance	-1.2%	-18.6%	-3.6%	4.5%	13.8%	N/A	-2.0%

METROLINK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Thank you.

Los Angeles County Metropolitan Transportation Authority

Southern California Regional Rail Authority
FY27 Budget

Finance, Budget and Audit Committee

November 19, 2026



Metro

Recommendations

A. APPROVING programming the Los Angeles County Metropolitan Transportation Authority's ("Metro") share of the Southern California Regional Rail Authority's (SCRRA) Fiscal Year 2026-27 Operating, State of Good Repair, and Capital Budget in the amount of $213,968,128 as described in Attachment A;

B. APPROVING the FY 2026-27 Transfers to Other Operators' payment rate of $1.10 per boarding to Metro and an EZ Pass reimbursement cap to Metro of $5,592,000; and

C. AUTHORIZING the Chief Executive Officer to negotiate and execute all necessary agreements between Metro and SCRRA for the approved funding.

Metro

FY27 SCRRA Budget – Metro Subsidy

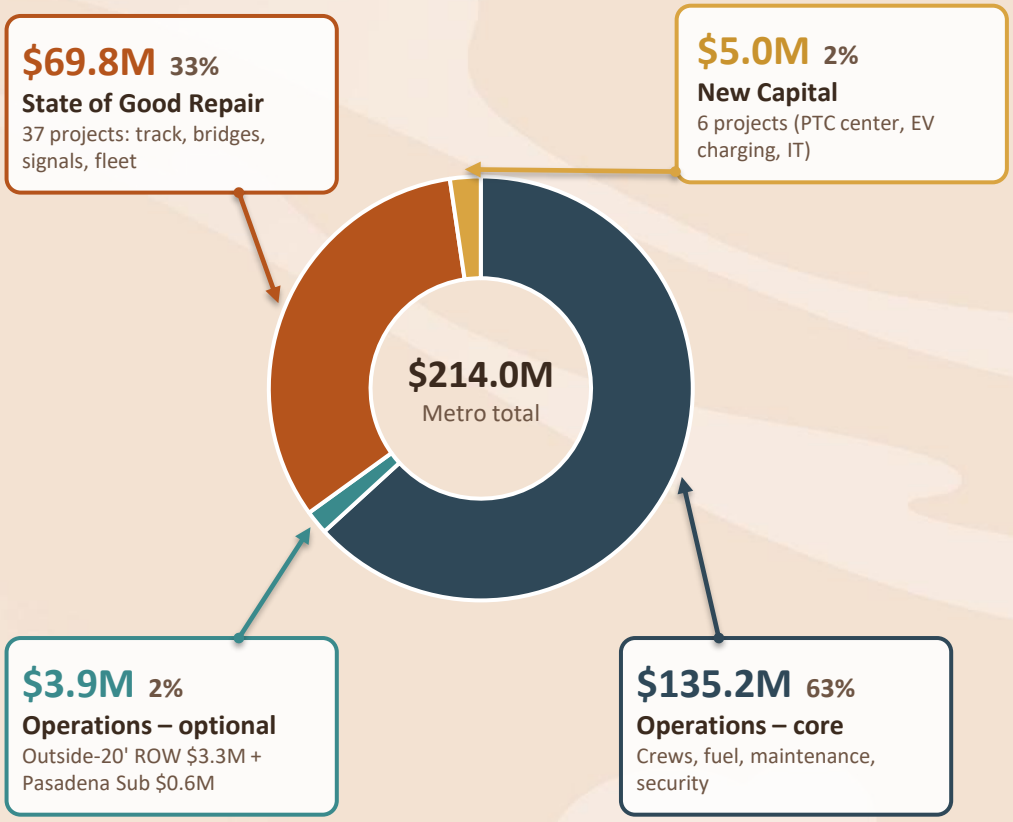
$214.0M
Metro's total FY27 share (Recommendation A)
Operations + State of Good Repair + New Capital

$139.1M
Metro operating subsidy
52.2% of $266.7M requested from all five member agencies

$74.8M
SGR and New Capital
48.8% of SCRRA's $153.5M capital request (55 projects)

780
Weekly trains in FY27 service plan
Down 17% from 940 budgeted in FY26 for "Metrolink Reimagined"

Where Metro's $214.0M SCRRA subsidy goes:



Metro Share of SCRRA Operating Subsidy

FY26 (budget)	FY26 (amended)	FY27 (target)	**FY27 (budget)**
$141.2 M	$142.0 M	$137.2	**$139.1**

Metro

Equity and Race Platform

- The recommendations provide residents, workers, students, and families with a regional public rail transportation option to access jobs, education, resources, and services across Los Angeles County and the Southern California region.

- Metrolink enables residents who may not be able to afford to live in high-cost areas to access quality jobs and services located there while living in more affordable neighborhoods. These neighborhoods include Equity Focus Communities, such as Palmdale/Lancaster, the East San Fernando Valley subregion, El Monte, Pomona, and the Gateway Cities subregion.

- Metrolink establishes its own equity-based programs separate from Metro.

Metro

Next Steps

- Upon the SCRRA Board's adoption of the FY27 budget and the Metro Board's approval, Metro will negotiate and execute the corresponding funding agreements.

- Staff will work with Metro’s representatives on the Metrolink Board to communicate the intent of the Sandoval motion that the comprehensive audit is a contingency of Metro’s approval of the second Continuing Resolution and work with the Metrolink Board to take action to include the comprehensive audit as part of its FY27 Audit Plan.

Metro