



Finance and Capital Committee

Action Item III-A

January 11, 2024

**Public Hearing Authorization FY2025 Proposed
Budget and FY2025-2030 Capital Improvement
Program**

Washington Metropolitan Area Transit Authority

Board Action/Information Summary

<input checked="" type="radio"/> Action <input type="radio"/> Information	Document Number: 205679	Resolution: <input checked="" type="radio"/> Yes <input type="radio"/> No
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Presentation Name:

Public Hearing Authorization FY2025 Budget and FY2025-2030 CIP

Project Manager:

Yetunde Olumide

Project Department:

Finance

Purpose/Key Highlights:

This presentation seeks Board authorization to conduct Compact Public Hearings and related public participation activities for the proposed FY2025 Operating and Capital Budgets and the FY2025–2030 Capital Improvement Program, as well as service and fare change proposals.

Interested Parties:

No interested parties identified.

Background:

Metro's values and commitment to our stakeholders remain unchanged, with our goal to provide the region with a world-class integrated transit system offering all-day, safe, customer focused service through modernized vehicles and infrastructure. While recent service improvements, simpler fares, and renewed emphasis on customer experience are growing ridership and customer satisfaction, additional targeted investments in transit are needed for the region to grow and meet its economic, mobility, and environmental goals. Metro's Strategic Transformation Plan provides our long-term strategy to direct day-to-day decision making, with a focus on customer satisfaction, employee training and development, and transparency. Metro's core strategic goals of service excellence, talented teams, regional partnership, and sustainability guide our mission to continue to improve service for the region.

Discussion:

Operating Budget

Metro is facing a structural operating deficit beginning in FY2025. Metro's funding structure from inception lacked dedicated operating funding and was inadequate, however, this problem was accelerated by the Covid-19 pandemic, which destabilized ridership patterns and passenger revenue. While federal relief funding played a critical role in bridging Metro's funding gap and ensuring continued delivery of essential transit service as the region recovered, Metro will exhaust its remaining federal relief funding early in FY2025.

Under the current subsidy model, Metro faces a structural funding shortfall yielding a fiscal deficit of \$750 million in FY2025, which will continue to grow reaching an annual deficit of approximately \$1.2 billion by FY2035. The FY2025 Proposed Operating Budget (excluding reimbursables and debt service) of \$1.8 billion is 23 percent lower than the FY2024 operating budget due to severe service cuts. At \$310.7 million, passenger revenue is projected to be 23 percent lower than FY2024 and non-passenger revenue is projected to decrease by 12.2 percent. This budget includes the remaining \$95 million in federal relief funding available in FY2025 and adheres to the three percent cap for the jurisdictional subsidy.

To combat the FY2025 operating deficit and submit a balanced budget as required under the WMATA Compact, the FY2025 Proposed Budget uses all internal levers to close the operating deficit.

Management of Expenses

Aggressive fiscal management and oversight has enabled Metro to identify \$95 million in one-time savings above the original forecast when the FY2024 budget was approved, allowing Metro to extend the use of federal relief funding into early FY2025. Additionally, since FY2018, management actions have included administrative efficiencies, office savings and revenue-generating initiatives resulting in a total savings of \$308 million. Further reductions in consulting services and related contracts, savings in digital transformation, improved asset management and administrative efficiencies have yielded an additional \$50 million in savings, bringing Metro's savings total since FY2018 to \$358 million. Furthermore, understanding the fiscal reality, the FY2025 Proposed Budget freezes salaries and wages in FY2025, providing an additional \$38 million in savings on personnel expenses.

Preventive Maintenance Transfers

These are expenses that originate in the operating budget that are eligible for reimbursement from the capital budget as preventive maintenance, subject to Federal Transit Administration (FTA) approval. The annual budget establishes the maximum amount of preventive maintenance costs to be transferred from the operating budget to

the capital budget. While short-term maintenance activities do not change, the budget allocation between operating and capital can be adjusted. While this lever can provide relief on the operating budget, it decreases capital funding for infrastructure projects and will accelerate Metro's looming capital deficit. The FY2025 Proposed Budget includes \$253 million of preventive maintenance transfers, the maximum amount available for transfer given proposed service cuts.

Service Cuts and Fare Increases

The FY2025 Proposed Budget includes unprecedented service cuts to Metrorail and Metrobus and an increase of fares across all modes. To reduce expenses through service cuts and fare increases, the FY2025 Proposed Budget will decrease Metrobus service by approximately 33 percent in each jurisdiction, with 67 Metrobus lines eliminated entirely and a reduction in service on 41 lines. Metrorail service cuts will include longer headways across the system, turnbacks on the Red Line and Silver Line, the closure of 10 stations, and a 10 p.m. closing time across the system. MetroAccess service will be reduced to reflect the legally required service area and hours based on the decreased Metrorail and Metrobus service levels. Additionally, the FY2025 Proposed Budget includes a 20 percent general increase in fares and parking fees.

The major service cuts and additional administrative reductions result in a \$500 million decrease in operating expenses while the revenue loss from the major service cuts including non-passenger revenue impacts totals \$95 million. The fare and parking increase would generate \$29 million more in revenue for a net savings of \$433 million and thus closing the FY2025 deficit.

Closing this deficit through major service cuts and fare increases will make Metro unrecognizable, halting the ridership recovery, reducing or eliminating service across all modes, and necessitate steep reductions in maintenance, police presence, and customer service functions. Customers will experience severe crowding, longer police response times, and more frequent elevator and escalator outages. These service cuts are below current capacity needs and will likely trigger a death spiral of a loss of ridership, detrimentally impacting the region into the future through worse traffic, reduced access to jobs and opportunities, and more pollution. In addition, these budget cuts will eliminate over 2,200 Metro positions.

FY2025-2030 Capital Improvement Plan

Metro's Capital Improvement Program (CIP) advances capital projects and annual capital maintenance programs to restore, sustain, and modernize the system. The program also includes annual preventive maintenance transfers from the operating budget. The CIP invests in maintenance, rehabilitation, and replacement of Metrorail, Metrobus, and MetroAccess assets as well as Metro's administrative buildings that support operations to provide excellent customer service through safe and efficient operation. The six-year CIP (encompassing the budget year and five planning years) is pivotal in ensuring the reliability and efficiency of the transit system. Funding for these

critical initiatives is secured through various channels. Compact signatories, including the State of Maryland, the District of Columbia, and the Commonwealth of Virginia, in addition to the local governments of northern Virginia and the Federal government provide essential support. Funding sources include Dedicated Funding, Federal Formula funding, Discretionary and Passenger Rail Investment and Improvement Act (PRIIA) grants, capital contributions from local governments, and proceeds from debt issuances.

Metro is currently projecting \$11 billion in capital funding for FY2025-FY2030, which is less than the \$17 billion in total identified program needs for that time period. While the proposed \$11 billion program addresses critical overdue needs, it results in a declining capacity for state of good repair and modernization investments especially when dedicated funding debt capacity is exhausted. As the available capital funding decreases, Metro becomes unable to address more and more state of good repair needs, increasing the backlog and jeopardizing the safety and reliability of the system through recurring asset failures. Increased use of preventive maintenance transfers reduces capacity for other capital investments in the long-term, putting at risk priority investments such as the full-scale Heavy Repair and Overhaul Facility, the 8000-Series Fleet of the Future, Zero-Emission Buses and Garages, Next-Gen Automation and Signaling, and the Blue/Orange/Silver Corridor. Further, Metro's use of additional preventive maintenance transfers reduces critical capital investments and accelerates the beginning of Metro's capital deficit from FY2029 to FY2028.

The FY2025 to FY2030 CIP was initially developed to continue the trend towards reducing the state of good repair backlog, while also providing budget authority for transformational investments. Given the current funding outlook and inflationary pressures, Metro's available funding is functionally reduced leading to:

- Longer time between rehabilitation and replacement cycles
- Reduced ability to address backlogged needs
- Reduced ability to advance transformational projects and regional initiatives

This presentation provides an overview of the capital program that can be delivered with \$11 billion of anticipated funding over six years. This program will address ongoing contract commitments and essential state of good repair needs but will not address other state of good repair, modernization or expansion projects. In the context of this proposed budget, essential state of good repair projects excludes some basic state of good repair projects, potentially halting progress on the efforts to reduce the state of good repair backlog, or worse, beginning to increase that backlog.

The proposed FY2025 capital budget is \$2.6 billion, including debt service and revenue loss from capital projects. In recent years, the Board has used preventive maintenance transfers to help balance the operating budget. Preventive maintenance includes expenses that originate in the operating budget that are eligible for reimbursement from the capital budget, subject to FTA approval. The annual budget establishes the maximum amount of preventive maintenance costs to be transferred from the operating budget to the capital budget. While short-term maintenance activities

do not change, the budget allocation between operating and capital can be adjusted. While this lever can relieve immediate stress on the operating budget, it decreases capital funding and will accelerate Metro’s looming capital deficit.

Public Engagement

Staff seeks board authorization to conduct public hearings to gather comments in adherence to the Compact and Federal Transit Administrations grant requirements. Metro will inform customers, community members and stakeholders about key budget proposals, provide dedicated attention to hard-to-reach demographics and drive feedback through an online survey and public hearings. Additionally, staff will follow the Board-adopted Public Participation Plan to garner public input on the proposed operating and capital budgets, contributing to the public record of the hearings. The multilingual and diverse-format public engagement effort will particularly focus on engaging low-income and minority customers, as well as customers with disabilities. The Board will consider the hearing and outreach findings before adopting the FY2025 Operating and Capital Budgets and FY2025-2030 CIP.

Funding Impact:

There is no funding impact from providing this update.

Previous Actions:

TIMELINE

Previous Actions	September through November 2023 – Committee and Executive Session discussions on FY2025 Budget Outlook
	December 2023 – GM/CEO Proposed FY2025 Budget and FY2025-2030 CIP

Next Steps:

TIMELINE

Next Steps	February-March 2024 – Budget deliberations, public outreach and public comment period April 2024 – Board adoption of the FY2025 Budget and FY2025-2030 Capital Program May 2024 – Submit Federal grant applications July 2024 – Fiscal Year 2025 begins
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Recommendation:

Approval to: Conduct Public Hearings and public participation activities on the FY25 Operating and Capital Budgets, FY25-FY30 CIP and service and fare changes.

Public Hearing Authorization FY2025 Proposed Budget and FY2025–2030 Capital Improvement Program

Finance and Capital Committee

January 11, 2024



Purpose

To seek authorization to conduct Public Hearings and related public participation activities for the proposed FY2025 Operating Budget and FY2025–2030 Capital Improvement Program

Metro's Strategic Transformation Plan is North Star to *Deliver* a Modern, World-Class Transit System

- Completed with regional engagement and collaboration
- A long-term strategy to direct day-to-day decision making, with a focus on customer satisfaction, employee training and development, and transparency.



FY2025 Proposed Budget



Summary -- FY2025 Proposed Operating and Capital Budget

- Proposed Operating Budget deficit of \$750 million is eliminated through drastic service & administrative cuts, fare increases, preventive maintenance transfers and cost savings initiatives.
- Key Service & Fare Changes:
 - **Bus:** Eliminate service on 67 bus lines/reduce service on 43 bus lines
 - **Access:** Service area reduced with reductions to the fixed route network
 - **Rail:** Major frequency reductions, 10pm system closure, 10 stations closed, Red Line and Silver Line turnbacks
 - **Fares:** 20% increase in fares and parking rates
- Funding constraints in the Six-Year Capital Budget negatively impact future state of good repair and modernization needs

Public Engagement



Public Engagement Overview

Communications Goals

- Inform customers/community members/stakeholders about key budget proposals
 - Dedicated attention given to hard-to-reach populations
- Drive feedback via online survey and public hearings

Communications Plan

- Metro staff will create a communications and advertising plan based on requirements and best practices

Planned Tactics to Reach Customers

Emphasis on reaching low-income and minority customers; customers with disabilities

- **Bus & rail signage:** Print & digital signs in English/Spanish at stations, in buses & Metro Access vehicles
- **Digital media:** social media, local and non-English publications
- **Public hearings:** 6 instances for public to provide testimony both in-person and online, across each jurisdiction
- **Survey:** primary source of feedback (*~95% of all comments*)

Public Outreach Reference Points

Reference points will be multilingual, accessible in various formats

- **Website:** Primary source of information for customers available in Spanish, Amharic, Somali, French, Arabic, Korean, Vietnamese & Chinese
- **Brochure:** Condensed information about key budget proposals and how to comment
- **Stakeholder toolkit:** Provide community partners with information in multiple languages

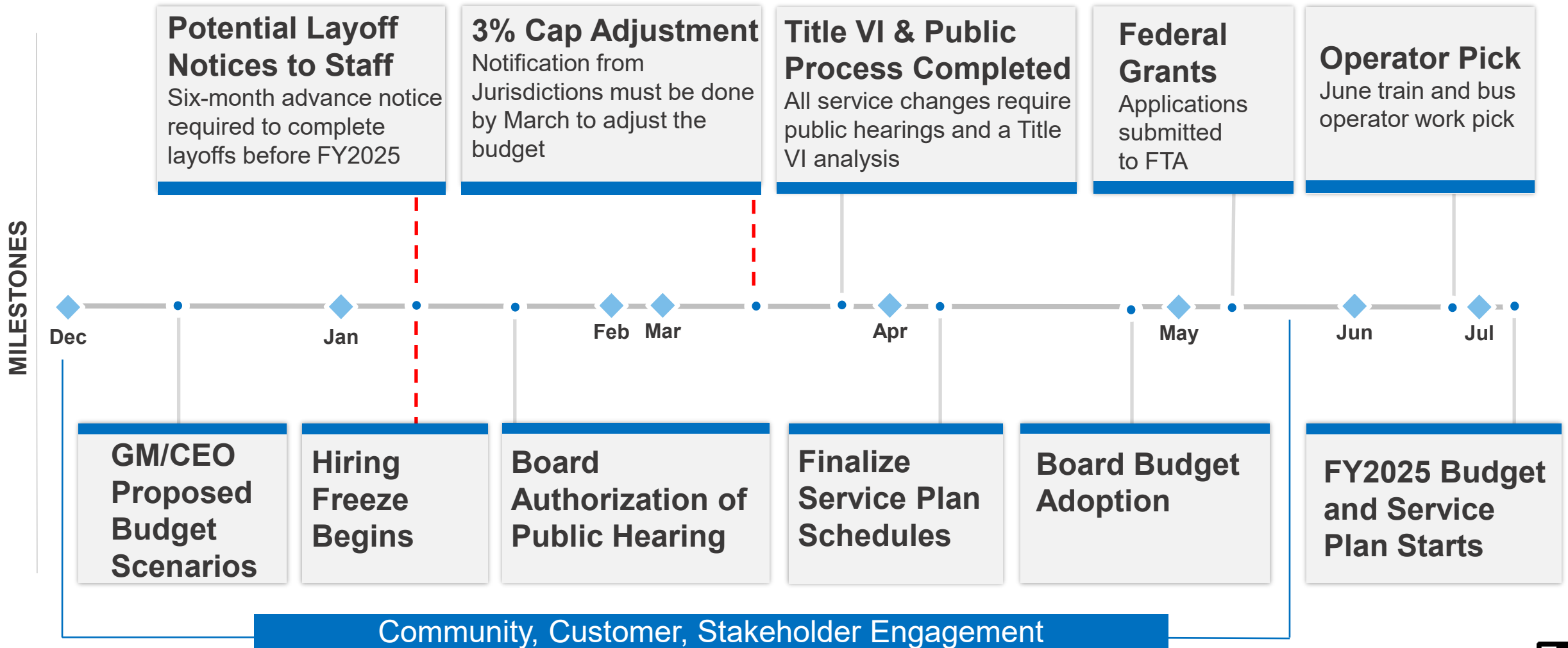
Recommendation



Recommendation

Provide authorization to conduct Public Hearings and related public participation activities for proposed FY2025 Operating Budget and FY2025–2030 Capital Improvement Program

Key Budget Milestones



Appendix



FY2025 Proposed Budget Priorities



Preserve Services within
Available Resources



Administrative Efficiencies



State of Good Repair



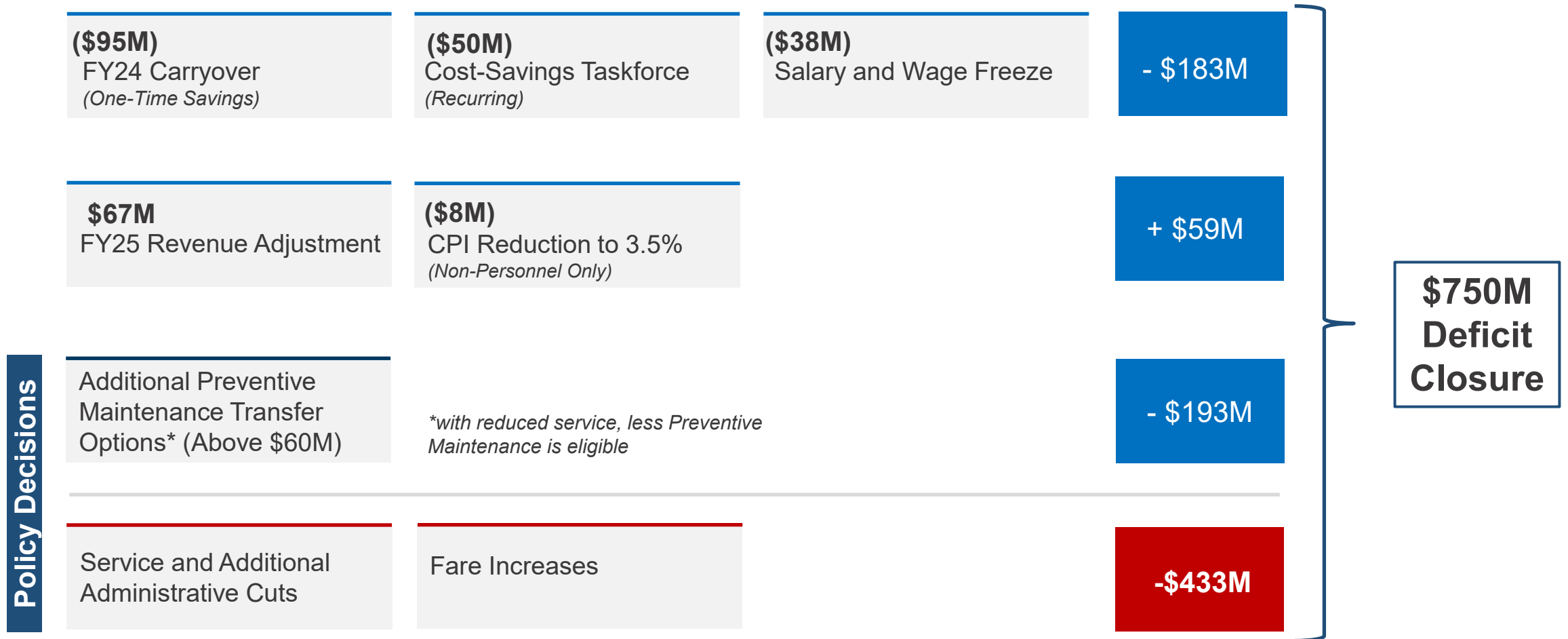
Safety

Significant Funding Decrease Prompts Drastic Reductions

(\$ in millions)	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Proposed
Passenger Revenue	\$485.0	\$102.0	\$213.5	\$291.6	\$403.5	\$310.7
Non-Passenger Revenue	\$95.8	\$64.6	\$67.9	\$81.5	\$103.2	\$90.6
Total Revenue	\$580.8	\$166.6	\$281.4	\$380.9	\$506.7	\$401.4
Total Expenses	\$1,927.2	\$1,880.3	\$1,870.1	\$2,197.5	\$2,320.0	\$1,786.2
Operating Deficit	(\$1,346.4)	(\$1,713.7)	(\$1,588.7)	(\$1,816.6)	(\$1,813.0)	(\$1,384.8)
Subsidy	\$1,125.5	\$1,009.1	\$1,109.7	\$1,173.2	\$1,252.3	\$1,289.8
Federal Relief	\$221.0	\$704.7	\$479.0	\$643.4	\$561.0	\$95.0
Funding Gap	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Chart and table totals may not sum due to independent rounding.

Savings, Cuts and Forecasts Reduce \$750M Deficit to \$433M



FY2025 Proposed Budget - A Balanced, But Significantly Reduced Budget

(\$ in millions)	FY2024 Budget	FY2025 Proposed	Variance (\$)	Variance (%)
Passenger Revenue	\$403.5	\$310.7	(\$92.8)	(23.0%)
Non-Passenger Revenue	\$103.2	\$90.6	(\$12.6)	(12.2%)
Total Revenue	\$506.7	\$401.4	(\$105.4)	(20.8%)
Personnel	\$1,568.4	\$1,197.5	(\$370.9)	(23.6%)
Non-Personnel	\$751.6	\$588.7	(\$162.9)	(21.7%)
Total Expenses	\$2,320.0	\$1,786.2	(\$533.8)	(23.0%)
Gross Subsidy	\$1,813.3	\$1,384.9	(\$428.4)	(23.6%)
Federal Relief	\$561.0	\$95.0	(\$466.0)	(83.1%)
Net Subsidy ***	\$1,252.3	\$1,289.8	\$37.5	3.0%

* All figures exclude reimbursables

** Subsidy refers to operating expense less operating revenues and Federal relief and does not reflect/equal actual jurisdictional subsidy payments

Note: Amounts may not sum due to independent rounding

Passenger Revenue

Passenger Revenue lower than FY2024 Budget due to severe service cuts reducing ridership

Non-Passenger Revenue

Parking & Advertising lower than FY2024 Budget due to lower ridership driving lower parking utilization

Personnel Expenses

Driven by increased preventive maintenance and service cuts resulting in reduced labor force

Non-Personnel Expenses

Lower services, fuel and supplies due to reduced service levels

Major Service Cut and Fare Increase Proposal

Major service cuts and a fare increase reduce usefulness of network for customers



Metrobus

- Eliminate Metrobus service on 67 of 135 lines
- Reduce service on 41 of 135 lines



Metrorail

- Major frequency reduction
- 10pm system closure
- 10 stations closed
- Red Line and Silver Line turnbacks



Fares

- 20% general increase in fares and parking rates expected to result in net revenue increase with some ridership loss

MetroAccess: Service area reduced with reductions to the fixed route network

Rail Service Cuts Approach

Proposal: Reduce Metrorail's costs by decreasing service hours and levels:

- Close the system at 10pm
- Close 10 stations
- Turnbacks on the Red and Silver Lines
- Frequency reductions on all lines

Metrorail's **cost structure requires major service reductions to achieve significant savings** and changes targeting fixed costs, including reducing hours of station operations and shrinking fleet size.

Lower
Customer
Impacts



Higher
Customer
Impacts

Service Efficiencies

- Shorter trains
- Narrow peak periods
- Shared staffing at entrances

Adjust Service Patterns

- Turnbacks
- Targeted frequency reductions

Major Service Reductions

- Reduce hours of operation
- Close stations
- Severe frequency reductions

Focus of
FY2025
Proposed
Budget

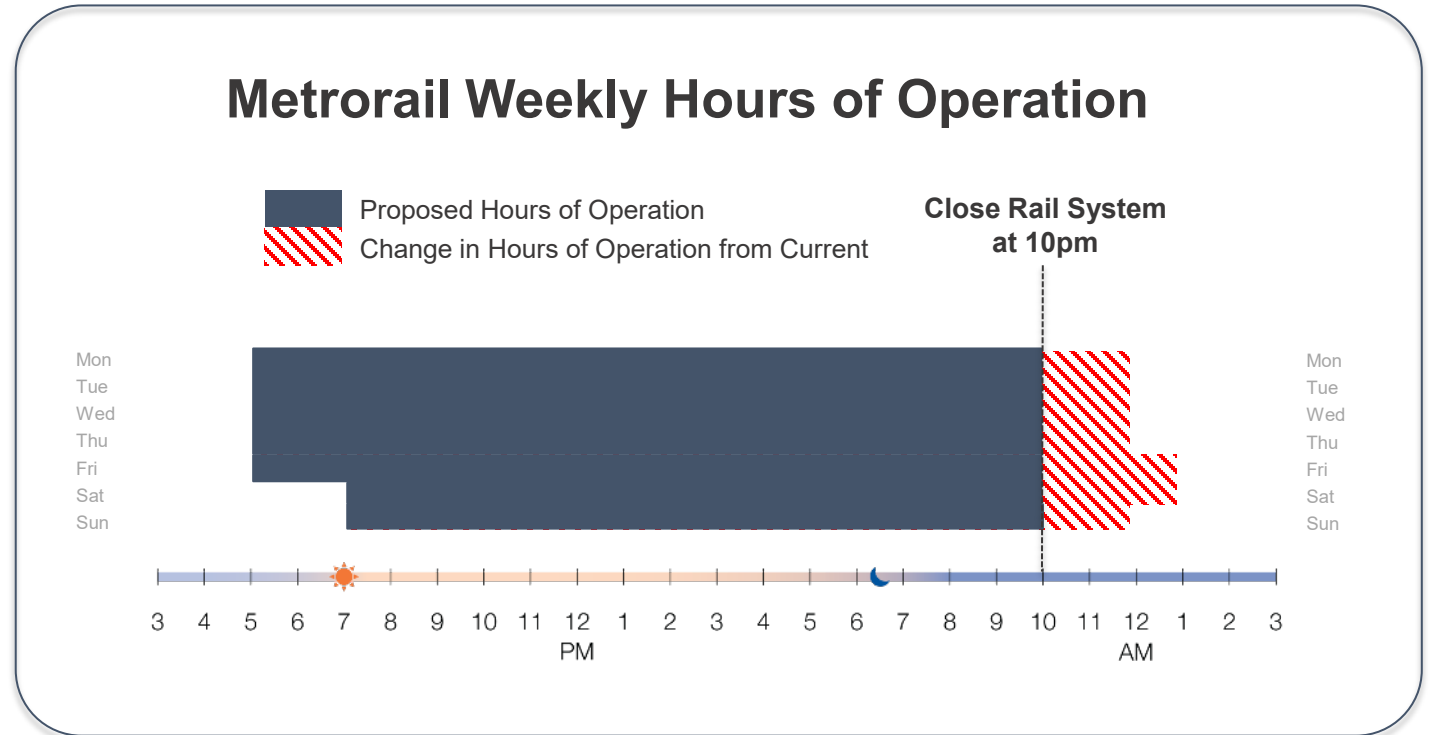
Close the Rail System at 10pm

Proposal: Close the rail system at 10pm daily.

- Decreases weekly service hours from 131 to 115 hours per week (-12%)

Key Considerations:

- Limited ability to serve events
- Completely eliminates late night service for customers, including late night workforce
- Damages late night economy
- Increases roadway safety incidents



6.0m trips negatively impacted

Station Closures

Close 10 lower ridership stations

Proposal: Close 10 stations to reduce operation and maintenance costs

- Completely eliminates access for customers
- Risk to active or potential transit-oriented development projects

Lowest ridership stations candidates for closure without closing two consecutive stations on the same line. Evaluation to consider station-level ridership through fall and winter.



5 to 6 million trips negatively impacted

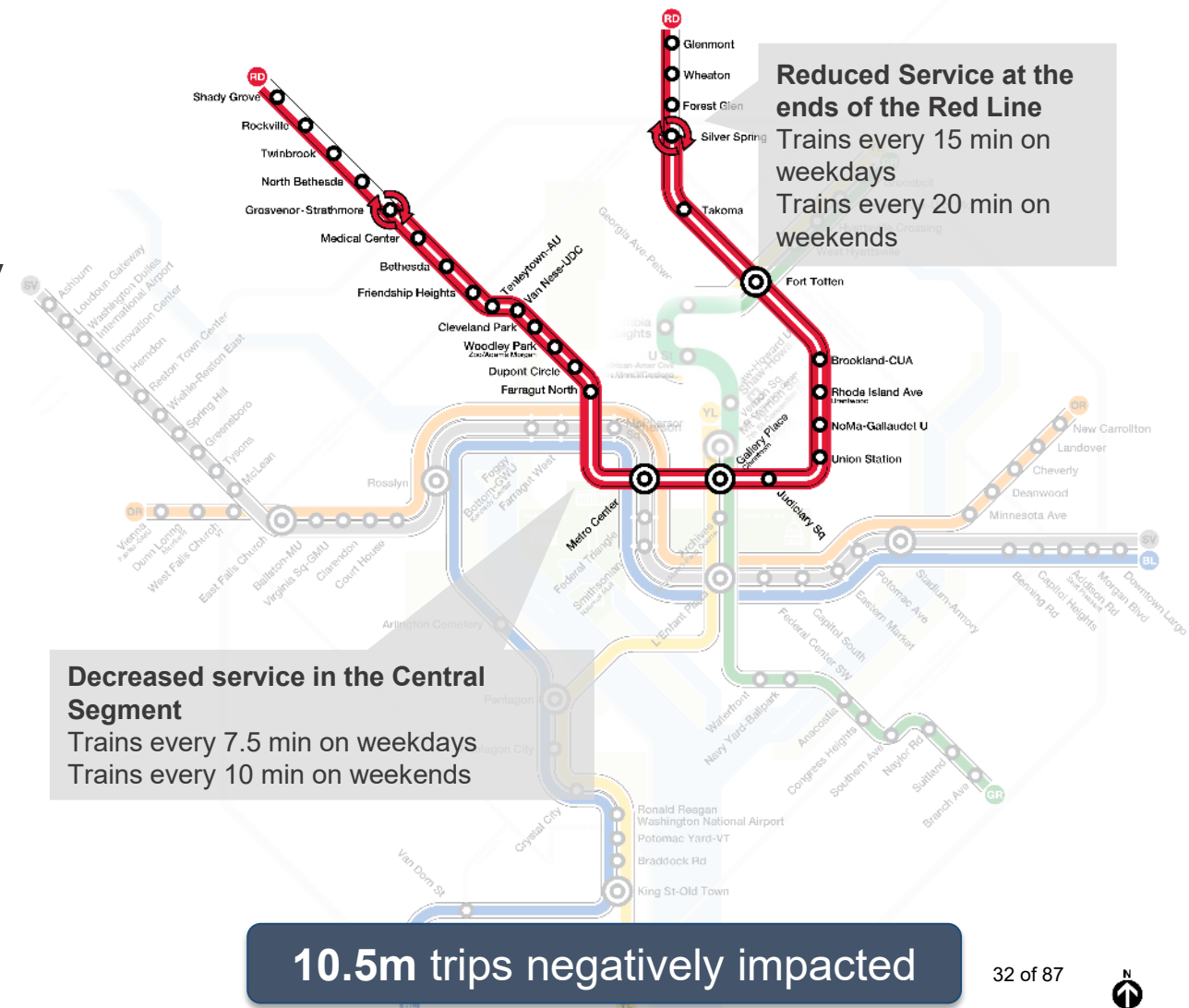
Turn back half of Red Line Trains at Grosvenor and Silver Spring

Proposal: Red Line operates in two patterns:

- Shady Grove to Glenmont: trains every 15 minutes on weekdays, 20 minutes on weekends
- Grosvenor to Silver Spring: trains every 15 minutes on weekdays, 20 minutes on weekends

Key Considerations:

- Decreased service along entire line
- Larger impact at ends of the line

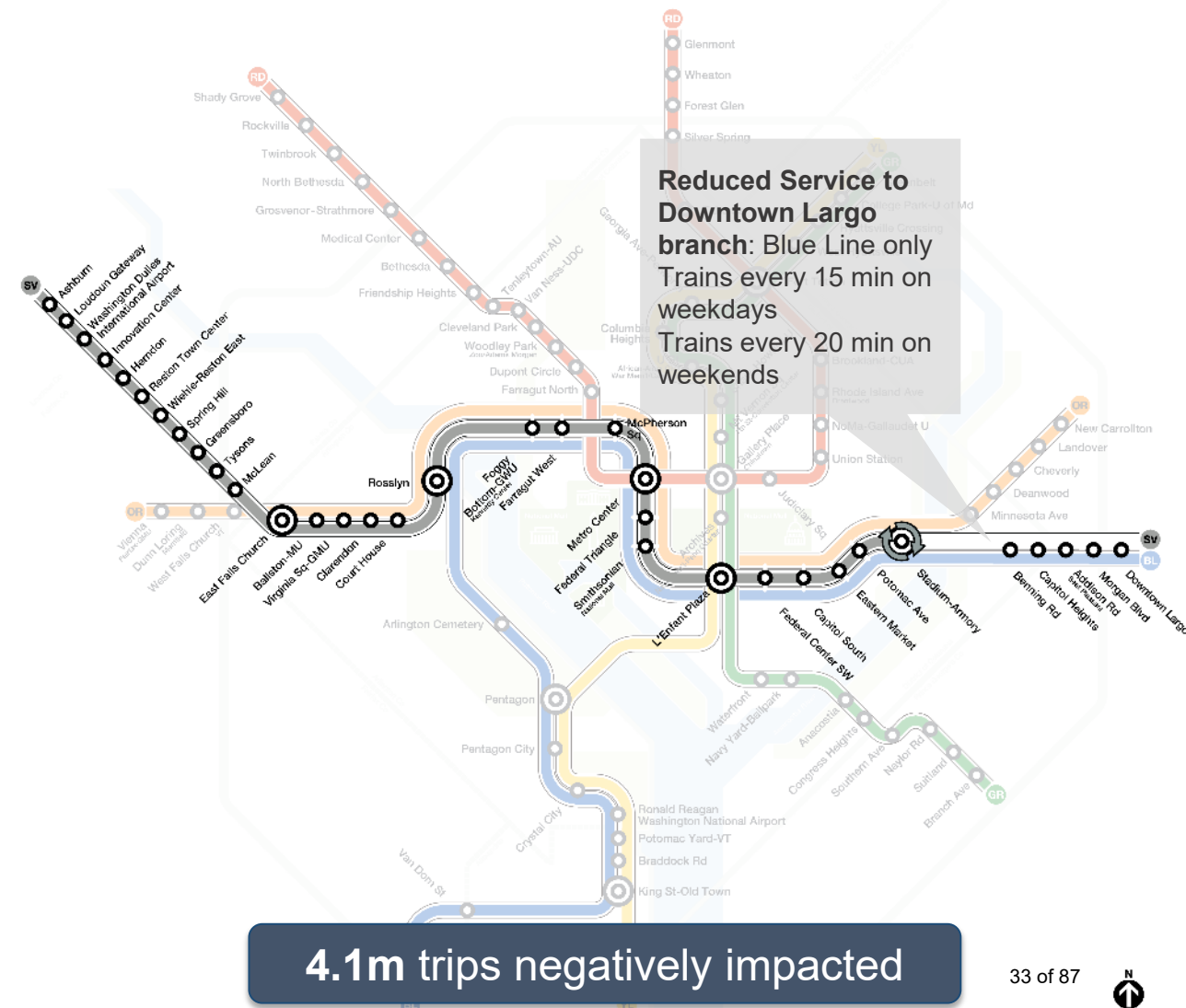


Turn back all Silver Line Trains at Stadium-Armory

Proposal: Adjust Silver Line service to terminate all trains at Stadium-Armory

Key Considerations:

- Reduces service between Benning Rd and Downtown Largo: Stations would only be served by Blue Line trains
- Reduces total run time of the Silver Line by ~16 minutes
- 6-car trains on the Silver Line enable reliable turnback operations



Decrease Service on All Lines

Proposal: Reduce service on all lines

- **Weekday Service:**
Trains every 15 min
- **Weekend Service:**
Trains every 20 min

Note: Combined headways on segments served by more than one line will be more frequent. A detailed table is in the appendix.

Headway Minutes between trains					
Line	Service Pattern	Weekday	% Change	Weekend	% Change
RD	Shady Grove to Glenmont	15	-50% to -67%*	20	-70%
RD	Grosvenor to Silver Spring ¹	7.5	-17% to -33%*	10	-50%
GR	Greenbelt to Branch Ave	15	-60%	20	-70%
YL	Huntington to Mt Vernon Sq	15	-60%	20	-70%
BL	Franconia-Springfield to Downtown Largo	15	-17% to -33%*	20	-40%
OR	Vienna to New Carrollton	15	-25% to -50%*	20	-50%
SV	Ashburn to Stadium-Armory	15	-17% to -33%*	20	-40%

All 121.5m Metrorail customer trips negatively impacted

% Of Trips w/ 6 min or better service	
FY2024 Approved Budget	81%
FY2025 Proposed Budget	10%

*Compared to FY2024 Peak Service

1) Headways between Grosvenor and Silver Spring are combined: both Red Line patterns will operate every 15 min on weekdays and 20 min on weekends



Bus Service Cuts Approach

Proposal: Cut 33% of service in each of DC, MD, and VA

- Reducing frequency, hours of operation & weekend service
- Truncate routes with rail transfers
- Eliminate routes entirely

Higher
Productivity
Routes



Lower
Productivity
Routes

Most Productive Routes

- Maintain service
- Truncate service where rail transfers are possible

Below Average Routes

- Reduce frequency
- Reduce span

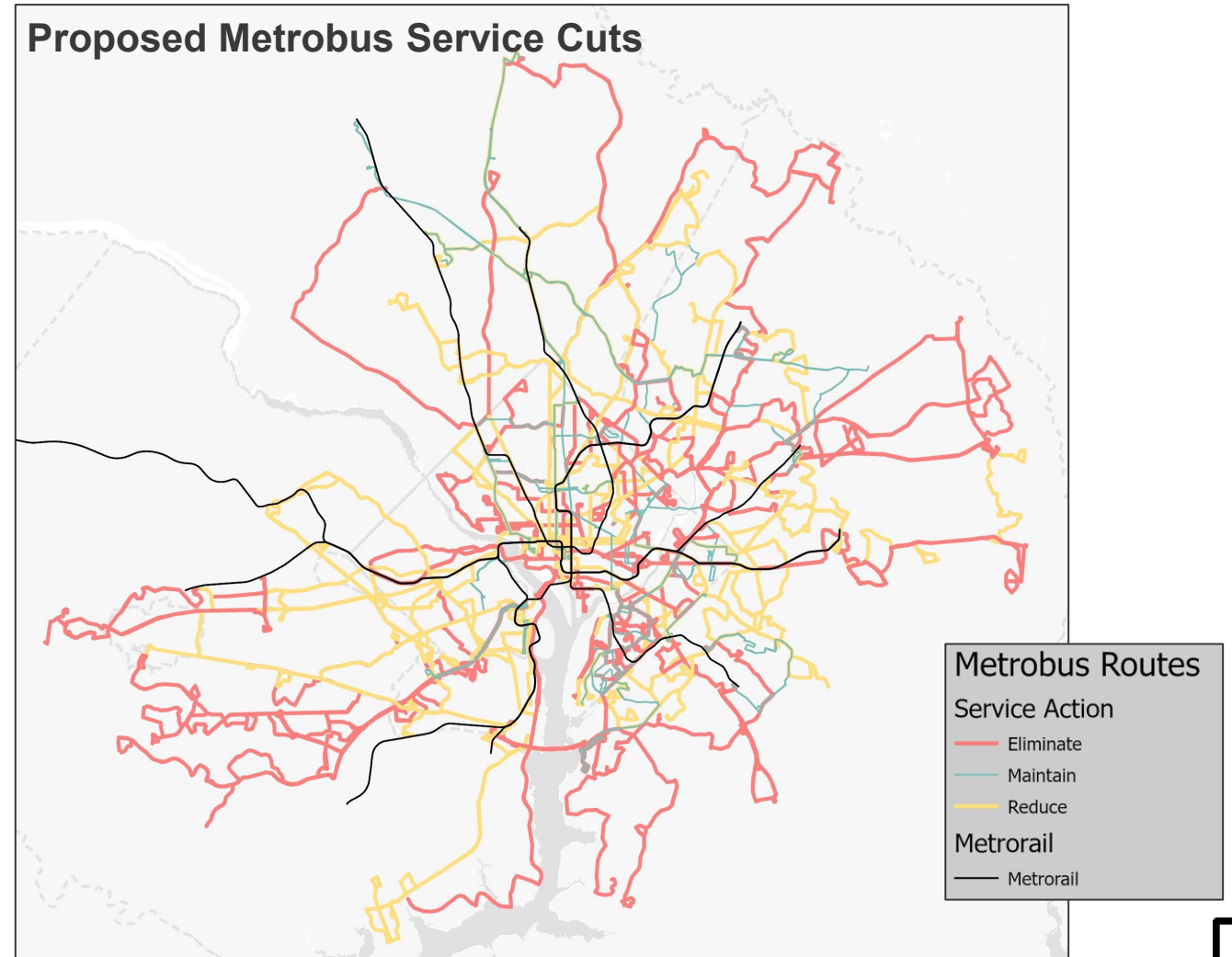
Least Productive Routes

- Eliminate service

Severe Bus Service Cuts

Proposal: Reduce Metrobus operating costs, focusing on least productive routes

- Decrease Metrobus service by 33%
- Eliminate service on 67 of 135 Metrobus lines
- Reduce service on 41 of 135 Metrobus lines
 - Reductions range between -2% and -75%



MetroAccess Limited to Required Service Area

- Federal law requires paratransit service be provided to areas within $\frac{3}{4}$ of a mile of fixed route bus service and rail stations throughout the same hours as those services
- Approximately 20% of current MetroAccess trips are either:
 1. Beyond the current legally required service area* or
 2. Are trips that would be outside the service area if major rail and bus service cuts are implemented



320k trips (9k customers)
negatively impacted

*70 percent of which are taken by customers who traveled outside the defined ADA service area and hours between July 1, 2009 and June 30, 2010 (Board Resolution 2010-31)

Customer Impacts of Severe Service Cuts

- **Customers taking 22.7 million trips lose access entirely**
 - Bus routes eliminated
 - Rail stations closed, reduced hours of operation
- **Remaining customers have reduced service**
 - Longer waits, difficult transfers, and more crowded trains and buses
 - Major decrease in jobs accessible by transit, resulting in a less connected region
- **Transit less useful for the region**
 - Limited ability to support nightlife and regional events



Navy Yard-Ballpark
Weekend Service

GR

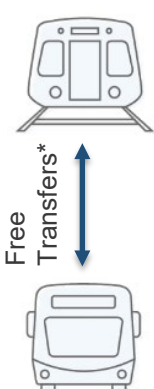
FY2025 Proposed Budget:

20 minutes

LN	CAR	DEST	MIN
GR	8	Greenbelt	19
GR	8	Greenbelt	39
GR	8	Greenbelt	59

FY2025 Fare Increase Proposal

Increase fares by 20%

	Current	Fare	Reduced Fare ¹
	Rail Regular	\$2.00 to \$6.00 After first 3 miles, \$0.40 per mile	\$1.00 to \$3.00
	Rail Late Night² and Weekend	\$2.00	\$1.00
	Regular Bus	\$2.00	\$1.00
<hr/>			
	Express Bus Fare	\$4.25 (\$2.10 Reduced)	
	MetroAccess Fare	\$4.00 per trip (twice the base fare) ³	
	Parking Rates	\$3.00 to \$5.20 ⁴	

	Proposed	Fare	Reduced Fare ¹
	Rail Regular	\$2.40 to \$7.20 After first 3 miles, \$0.48 per mile	\$1.20 to \$3.60
	Rail Late Night² and Weekend	\$2.40	\$1.20
	Regular Bus	\$2.40	\$1.20
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	Express Bus Fare	\$5.10 (\$2.55 Reduced)	
	MetroAccess Fare	\$4.80 per trip (twice the base fare) ³	
	Parking Rates	\$3.40 to \$5.95 ⁴	

Ridership Impact	Revenue Impact ⁵
millions	\$, millions
(11.7)	\$ 28.6

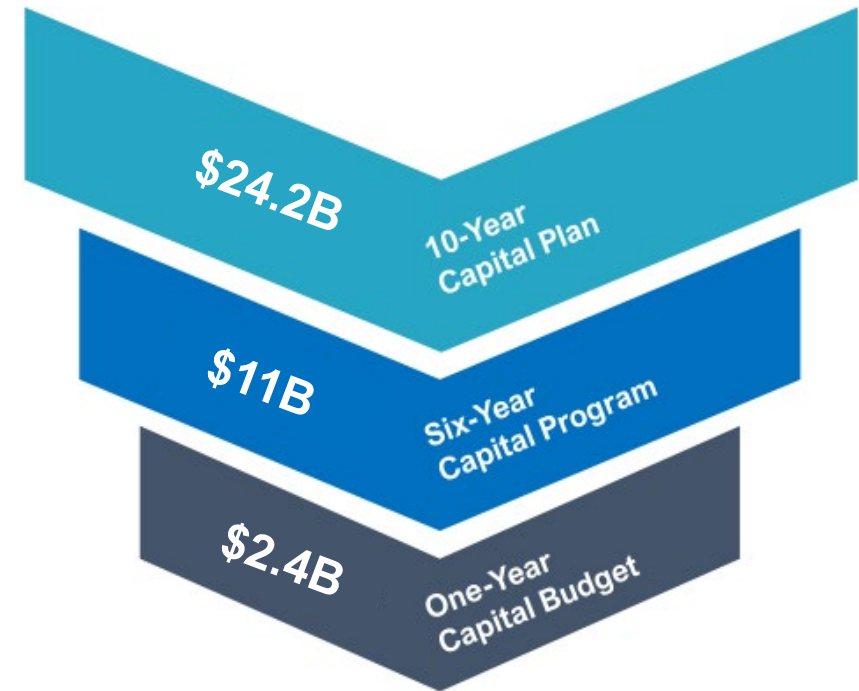
* Transfer credit is equivalent to the base rail/regular bus fare
¹ 50% discount for senior, disabled, and low-income customers
² Late Night fares apply after 9:30pm
³ MetroAccess trips comparable to regional operator routes may result in lower fares. Some exemptions apply to certain trips.
⁴ Rates include jurisdictional surcharges which are not proposed to change. Non-rider rates are proposed to be set at \$10 for each station.
⁵ Includes non-passenger revenue impacts



Metro's Capital Program

Metro advances capital projects and annual capital maintenance programs to restore, sustain, and modernize the system. The program also includes annual preventive maintenance transfers from the operating budget.

- Invest in the system to modernize and provide safe, efficient, and reliable service for customers, employees and the region
- Address the backlog of overdue state of good repair needs
- Sustain safety and reliability through recurring maintenance, rehabilitation, and replacement programs
- Maintain financial stewardship and ensure audit compliance
- Reduce capital administrative expenses (by \$25 million annually)
- Support a sustainable and more equitable future for the region



10-Year Capital Plan

Identifies viable initiatives to address needs identified for next ~10 years; financially unconstrained

Six-Year Capital Improvement Program

Capital investments anticipated for, or continuing in, six-year capital program

One-Year Capital Budget

Expenditure forecast for capital projects and programs in current budget year

Capital Investment Categories

Capital Investment Categories (\$M)	FY2025 Proposed Budget	FY2026 – FY2030 Plan	Six-Year Total*
Railcars and Railcar Facilities	\$457	\$2,332	\$2,789
Rail Systems	\$386	\$1,180	\$1,567
Track and Structure Rehabilitation	\$297	\$1,164	\$1,460
Stations and Passenger Facilities	\$371	\$920	\$1,292
Bus, Bus Facilities, and Paratransit	\$558	\$1,790	\$2,349
Operations and Business Support	\$319	\$1,290	\$1,609
Total Capital Investments	\$2,388	\$8,677	\$11,065
Revenue Loss from Capital Projects	\$10	\$50	\$60
Debt Service - Dedicated Funding	\$246	\$1,909	\$2,155
Total Capital Program Cost	\$2,644	\$10,636	\$13,280

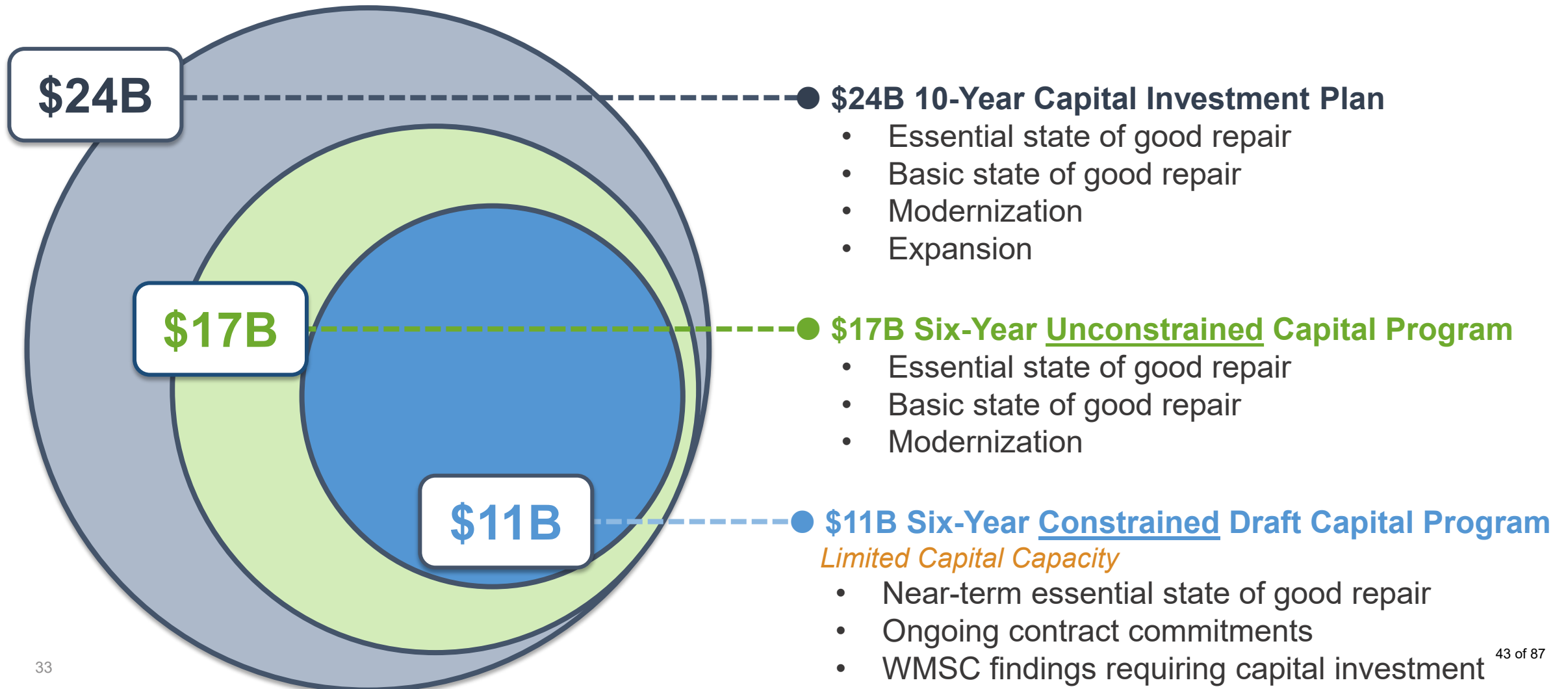
**FY2025-FY2030 Plan capital investment category allocation subject to change as project costs and schedules are refined.
Table totals may not sum due to rounding*

Projected FY2025 Funding Sources

Funding Source* (\$M)	FY2025 Proposed Budget
Formula & Other Grants and Match	\$597
PRIIA Grant & Match	\$292
System Performance	\$184
Dedicated Funding	\$500
Reimbursable Projects	\$31
Debt	\$1,041
Total Funding Sources	\$2,644

**Estimated sources in millions of dollars; amounts subject to change. Pay-Go availability may change based on total debt issued. Numbers may not sum due to rounding.*

Funding Constraints Shrink Draft Capital Program Leaving State of Good Repair and Modernization Needs Unmet & Reducing Reliability



SUBJECT: AUTHORIZATION FOR PUBLIC HEARINGS ON PROPOSED FISCAL YEAR (FY) 2025 OPERATING BUDGET AND FY 2025-2030 CAPITAL IMPROVEMENT PROGRAM, WHICH WILL BE HELD COINCIDENT WITH TITLE VI EQUITY ANALYSIS AND PUBLIC PARTICIPATION ON SERVICE AND FARE CHANGES

RESOLUTION
OF THE
BOARD OF DIRECTORS
OF THE
WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

WHEREAS, The Federal Transit Administration (FTA) requires all recipients of Urbanized Area Formula Program ("Section 5307") grant funding to annually develop, publish, hold a public hearing, and submit for approval a Program of Projects that is part of its capital budget; and

WHEREAS, Enactment Clause 8 of the 2018 Virginia dedicated funding statute (VA Acts of Assembly Ch. 854 Enact. Cl. 8) requires WMATA to hold a public hearing on a capital improvement program (which includes the capital budget) in a locality embraced by the Northern Virginia Transportation Commission; and

WHEREAS, The proposed \$2.6 billion Fiscal Year (FY) 2025 capital budget (Attachment A), including WMATA's Program of Projects, funds critical safety investments and state of good repair investments to improve the safe, reliable, and effective performance of the Metro transit system as well as the required debt service and revenue loss from capital projects; and

WHEREAS, The proposed \$13.3 billion FY 2025-2030 Capital Improvement Program (included in Attachment A) includes federal funding from FTA annual formula grant programs, including Section 5307 funding; and

WHEREAS, Compact Section 62(a) requires the Board to hold a public hearing on the proposed FY 2025 \$1.9 billion operating budget (Attachment B) which includes proposals for service changes to Metrorail, Metrobus, and MetroAccess (Attachment C) and fare increases (Attachment D); and

NOW, THEREFORE, be it

RESOLVED, That in accordance with the Federal Transit Administration (FTA) Urbanized Area Formula Program ("Section 5307") requirements, the Board of Directors will hold at least two public hearings, one of which will be held within a locality embraced by the Northern Virginia Transportation Commission as required by the Virginia dedicated

funding statute (VA Acts of Assembly Ch. 854 Enact. Cl. 8), to obtain public comment on WMATA's proposed Fiscal Year 2025 capital budget, which incorporates WMATA's Program of Projects, and proposed Fiscal Year 2025-2030 Capital Improvement Program as set forth in Attachment A, and be it further

RESOLVED, That the Board of Directors directs the General Manager and Chief Executive Officer to report on the findings of the public hearings on WMATA's Program of Projects, and proposed Fiscal Year 2025-2030 Capital Improvement Program, as well as the findings of the Title VI Equity Analysis and other outreach efforts on the proposed service changes and fare increases; and be it finally

RESOLVED, That in order for the Board of Directors to incorporate public input in its deliberations on the Fiscal Year 2025 proposed operating budget and Fiscal Year 2025-2030 Capital Improvement Program and related matters, this Resolution shall be effective immediately.

Reviewed as to form and legal sufficiency,

/s/

Patricia Y. Lee

Executive Vice President, Chief Legal Officer and
General Counsel

WMATA File Structure Nos.:
4.2.2 Fiscal Year Budgets
9.12.9 Tariff/WMATA Fare Structure
18.8 Public Hearings and Meetings

Proposed FY2025 Capital Improvement Program and Federal FY2025 Grant Applications

Overview

WMATA is committed to improving the safety, reliability, and affordability of its system by substantially improving its assets — from rail stations, tracks and traction power infrastructure to the vehicles, maintenance facilities and cooling systems — and providing a better transit experience for hundreds of thousands of customers each day.

The proposed FY2025 capital budget of \$2.6 billion and six-year capital improvement program of \$13.3 billion (both including revenue loss and debt service) include investment in ongoing projects, prioritized system preservation and renewal needs and investments to provide safe and efficient service delivery informed by asset management and reliability plans.

Capital program publications detail the following:

- Capital Program Strategy outlining the vision and goals for capital investments.
- Six-Year Capital Improvement Program investments of \$13.3 billion and a FY2025 capital budget of \$2.6 billion with a list of priority projects and programs constrained by affordability and delivery capacity.
- Ten-Year Capital Plan projecting \$24 billion in investments unconstrained by delivery capacity for major projects. (Note: Due to delivery capacity constraint, there are potentially significant investment needs beyond the Ten-Year planning horizon.)

Major capital program investments to further improve service and customer experience include:

- **Railcars and Rail Facilities.** Major **vehicle** investments include the 8000-series railcar acquisition program. Major **facilities and systems** investments include rail vehicle scheduled maintenance program (SMP) facility improvements and railyard state of good repair.
- **Rail Systems.** Major investments include Train Control Room Rehabilitation, Track Circuit Cable Testing and Replacement, Switch Machine Replacement, Rail Power System Rehabilitation, Radio Infrastructure Replacement, Fiber Installation.
- **Track and Structures Rehabilitation.** Major investments include track rehabilitation and maintenance; tunnel ventilation demonstration and water leak mitigation at two red line segments; and bridge and aerial structural rehabilitation.
- **Station and Passenger Facilities.** Major investments include standpipe systems and tunnel emergency egress; parking garage and surface lot rehabilitation, station entrance canopies, and elevator rehabilitations; digital signage and wayfinding, lighting, station cooling system work, and fare payment modernization.
- **Bus, Bus Facilities, and Paratransit.** Major **vehicle** investments include bus acquisition and rehabilitation and paratransit vehicle purchases, including zero emission bus acquisition. Major **facilities** investments include Northern and Bladensburg garage replacements and electrification; shelter replacement, customer information electronic displays, bus priority program, New Carrollton Garage and Bus Bays.

- **Operations and Business Support.** Major investments include off-premise data center; planning for modern training facility, computing infrastructure state of good repair; Enterprise Resource Planning (ERP) System Replacement, Asset Management System Upgrade; service vehicle replacement; roof rehabilitation and replacements; and environmental compliance.

The six-year plan includes reimbursable projects such as the Purple Line.

Financial Plan by Investment Category

Capital Investment Categories (\$M)	FY2025 Proposed Budget*	FY2026 – FY2030 Plan*	Six-Year Total*
Railcars and Railcar Facilities	\$457	\$2,332	\$2,789
Rail Systems	\$386	\$1,180	\$1,567
Track and Structure Rehabilitation	\$297	\$1,164	\$1,460
Stations and Passenger Facilities	\$371	\$920	\$1,291
Bus, Bus Facilities, and Paratransit	\$558	\$1,790	\$2,349
Operations and Business Support	\$319	\$1,290	\$1,609
Total Capital Investments	\$2,388	\$8,677	\$11,065
Revenue Loss from Capital Projects	\$10	\$50	\$60
Debt Service - Dedicated Funding	\$246	\$1,909	\$2,155
Total Capital Program Cost	\$2,644	\$10,636	\$13,281

*FY2025-FY2030 Plan capital investment category allocation subject to change as project costs and schedules are refined; columns may not sum due to rounding.

Capital Program Funding Sources

Funding Sources (\$M)	FY2024 Proposed Budget*
Formula and Other Grants	\$477
PRIIA	\$144
Subtotal Federal Grants	\$621
District of Columbia	\$337
State of Maryland	\$319
Commonwealth of Virginia	\$295
Subtotal State and Local Contribution	\$951
Jurisdiction Reimbursable Projects	\$31
Debt and Other Fund Sources	\$1,041
Grand Total	\$2,644

*FY2025 Funding Sources are estimates and may change; columns may not sum due to rounding.

FY2025 Proposed Operating Budget**Overview**

WMATA's FY2025 Proposed Operating Budget (excluding reimbursables and debt service) of \$1.8 billion is 23 percent lower than the FY2024 operating budget due to severe service cuts. At \$310.7 million, passenger revenue is projected to be 23 percent lower than FY2024 and non-passenger revenue is projected to decrease by 12.2 percent. This budget includes the remaining \$95 million in federal relief funding available in FY2025 and adheres to the three percent cap for the jurisdictional subsidy.

The FY2025 Proposed Budget includes unprecedented service cuts to Metrorail and Metrobus and an increase of fares across all modes. To reduce expenses through service cuts and fare increases, the FY2025 Proposed Budget will decrease Metrobus service hours by approximately 33 percent in each jurisdiction, with 67 Metrobus lines eliminated entirely and a reduction in service on 41 lines, representing service eliminations or reductions on approximately 80 percent of bus lines. Metrorail service cuts will include increasing the time between trains serving across the system, turnbacks on the Red Line and Silver Line, the closure of 10 stations, and a 10 p.m. daily closing time across the system. MetroAccess service will be reduced to reflect the legally required service area and hours based on the decreased Metrorail and Metrobus service levels.

Proposed Operating Budget

(\$M)	FY2023 Actual	FY2024 Budget	FY2025 Proposed
Passenger Revenue	\$291.6	\$403.5	\$310.7
Non-Passenger	\$89.3	\$103.2	\$90.6
Total Revenue	\$380.9	\$506.7	\$401.4
Expenses	\$2,197.5	\$2,320.0	\$1,786.2
Operating Deficit	(\$1,816.6)	(\$1,813.3)	(\$1,384.8)
Subsidy	\$1,173.2	\$1,252.3	\$1,289.8
Federal Relief	\$643.4	\$561.0	\$95.0
Funding Gap	\$0.0	\$0.0	\$0.0

FY2025 Proposed Service Changes**Overview**

This section provides details of the proposed service changes for Metrobus, Metrorail and MetroAccess.

Proposed Metrobus Service Changes**ROUTE ELIMINATIONS****1. Eliminate Service on Entire Line**

The following Metrobus lines will be eliminated:

- | | |
|----------------------|------------|
| • 1C | • F13 |
| • 2B | • F14 |
| • 3F, 3Y | • G2 |
| • 8W | • G12 |
| • 11Y | • H6 |
| • 16Y | • H12 |
| • 17B, 17M | • J12 |
| • 17G, 17K | • K2 |
| • 18G, 18J | • K9 |
| • 18P | • L8 |
| • 21C | • M4 |
| • 22A, 22F | • M6 |
| • 26A | • NH2 |
| • 28F | • P6 |
| • 29G | • P18 |
| • 89M | • R12 |
| • 60 | • REX |
| • 74 | • S35 |
| • 96 | • S41 |
| • A31, A32, A33 | • T2 |
| • B21, B22 | • U4 |
| • B24 | • U7 |
| • B27 | • V14 |
| • C11, C13 | • W1 |
| • C12, C14 | • W2, W3 |
| • D2 | • W5 |
| • D6 | • W6, W8 |
| • D14 | • W14 |
| • D31, D32, D33, D34 | • W45, W47 |
| • D51 | • X3 |
| • E2 | • X8 |
| • F1 | • Z2 |
| • F8 | • Z7 |
| • F12 | |

2. Eliminate Service on Part of Line

The following routes or portions of routes will be eliminated, while other service on the line or portions of the line will remain:

- 1A, 1B: Eliminate Route 1B; retain Route 1A
- 10A: Combine with Metroway into one route between Huntington and Pentagon via Braddock Rd, Potomac Yard, Crystal City, and Pentagon City
- 16A, 16C, 16E: Combine into one route which will operate seven days a week
- C21, C22, C26, C29: Combine into Route C29, with weekday service between Addison Rd and Bowie State University, Saturday service between Addison Rd and Pointer Ridge; eliminate Sunday service
- H8, H9: Eliminate Route H9; retain Route H8
- J1, J2: Eliminate Route J1; retain Route J2
- Metroway: Combine with Route 10A into one route between Huntington and Pentagon via Braddock Rd, Potomac Yard, Crystal City, and Pentagon City
- R1, R2: Eliminate Route R1; retain Route R2
- V7, V8: Eliminate Route V7; retain Route V8

SERVICE REDUCTIONS

3. Decrease Hours of Operation:

The following lines will no longer have service after 12 a.m. (midnight):

- | | |
|-----------------|--------------|
| • 1A, 1B | • J1, J2 |
| • 7A | • K6 |
| • 16A, 16C, 16E | • L12 |
| • 28A | • P12 |
| • A12 | • T18 |
| • C2, C4 | • Y2, Y7, Y8 |
| • D12 | • Z6, Z8 |
| • F4 | |

The following lines will have reduced hours of operation on Saturday:

- R4: Reduce Saturday service hours to match Sunday service hours

4. Decrease Days of Operation:

The following lines will no longer have Saturday or Sunday (weekend) service:

- | | |
|----------|--------------|
| • 42, 43 | • G8 |
| • 62, 63 | • N2, N4, N6 |
| • 64 | • V12 |
| • 83, 86 | • Z6 |
| • C8 | |
| • D4 | |

The following lines will no longer have Sunday service:

- | | |
|----------------------|------|
| • C21, C22, C26, C29 | • H8 |
|----------------------|------|

5. Decrease Frequency:

The following lines will see frequency reduced, increasing the time between buses:

- 28A: Decrease frequency to every 15 minutes on Saturday and every 20 minutes on Sunday
- 29K, 29N: Decrease frequency to 60 minutes on each route
- 80: Decrease frequency to every 20 minutes or better all day
- A12: Decrease frequency to every 30 minutes
- C21, C22, C26, C29: Decrease frequency to every 60 minutes on weekdays
- D8: Decrease frequency to 30 minutes
- D12: Decrease frequency to 30 minutes
- L12: Decrease frequency to every 30 minutes, off-peak and weekend
- P12: Decrease frequency to 20 minutes on weekends
- S2: Decrease frequency to every 30 minutes
- Z6, Z8: Decrease combined frequency to every 30 minutes on weekends

ROUTE/SERVICE PATTERN CHANGES

6. Shorten Service

Shorten lines where rail transfers are possible:

- 31, 33: Operate 33 between Friendship Heights and Potomac Park (Foggy Bottom)
- 32, 36: Operate between Southern Ave (32) and Naylor Rd (36) and L'Enfant Plaza
- 42, 43: Operate between Mt. Pleasant and Farragut Square
- 52, 54: Operate between Takoma and Metro Center
- 62, 63: Operate between Takoma and Georgia Ave-Petworth
- 64: Operate between Fort Totten and Georgia Ave-Petworth
- 80: Operate between Fort Totten and Union Station
- A4: Operate between Fort Drum and Congress Heights
- A12: Eliminate Sunday-only service extension between Addison Rd and Capitol Heights
- G8: Operate between Avondale and Shaw-Howard U
- L2: Operate between Chevy Chase Circle and Duke Ellington Bridge
- T14: Operate between New Carrollton and Mt. Rainier
- V4: Operate between Capitol Heights and Potomac Ave
- X9: Operate between Gallery Pl-Chinatown and Minnesota Ave

Bus Summary:

For reference, this table summarizes the proposed bus service changes:

Line/ Routes	Eliminate	Shorten	Combine	Reduce Hours	Reduce Frequency	Description
1A, 1B	X		X	X		Eliminate 1B; retain 1A; eliminate service after 12 a.m.
1C	X					Eliminate service
2B	X					Eliminate service
3F, 3Y	X					Eliminate service
7A				X		Eliminate service after 12 a.m.
8W	X					Eliminate service
10A	X		X			Combine with Metroway into one route between Huntington and Pentagon via Braddock Rd, Potomac Yard, Crystal City, and Pentagon City
11Y	X					Eliminate service
16A, 16C, 16E	X		X	X		Consolidate 16A and 16C into one route; eliminate 16E; eliminate service after 12 a.m.
16Y	X					Eliminate service
17B, 17M	X					Eliminate service
17G, 17K	X					Eliminate service
18G, 18J	X					Eliminate service
18P	X					Eliminate service
21C	X					Eliminate service
22A, 22F	X					Eliminate service
26A	X					Eliminate service
28A				X	X	Reduce Saturday frequency to every 15 minutes; reduce Sunday frequency to every 20 minutes
28F	X					Eliminate service
29G	X					Eliminate service
29K, 29N					X	Reduce service to every 60 minutes on each route
31, 33		X				Operate 33 between Friendship Heights and Potomac Park (Foggy Bottom)
32, 36		X				Operate between Southeast DC and L'Enfant Plaza
42, 43		X		X		Operate between Mt. Pleasant and Farragut Square; eliminate Saturday and Sunday service

Line/ Routes	Eliminate	Shorten	Combine	Reduce Hours	Reduce Frequency	Description
52, 54		X				Operate between Takoma and Metro Center
60	X					Eliminate service
62, 63		X	X	X		Operate 63 between Takoma and Georgia Ave-Petworth (as 62); eliminate Saturday and Sunday service
64		X		X		Operate between Fort Totten and Georgia Ave-Petworth; eliminate Saturday and Sunday service
74	X					Eliminate service
80		X			X	Operate between Fort Totten and Union Station; reduce frequency from 12 minutes or better to 20 minutes or better
83, 86				X		Eliminate Saturday and Sunday service
89M	X					Eliminate service
96	X					Eliminate service
A4		X				Operate between Fort Drum and Congress Heights
A12		X		X	X	Eliminate Sunday-only service extension to Capitol Heights; eliminate service after 12 a.m.; reduce frequency to 30 minutes.
A31, A32, A33	X					Eliminate service
B21, B22	X					Eliminate service
B24	X					Eliminate service
B27	X					Eliminate service
C2, C4				X		Eliminate service after 12 a.m.
C8				X		Eliminate Saturday service
C11, C13	X					Eliminate service
C12, C14	X					Eliminate service
C21, C22, C26, C29	X	X	X	X	X	Combine into one Route C29, with weekday service between Addison Rd and Bowie State University, Saturday service between Addison Rd and Pointer Ridge; eliminate Sunday service
D2	X					Eliminate service
D4				X		Eliminate Saturday and Sunday service
D6	X					Eliminate service

Line/ Routes	Eliminate	Shorten	Combine	Reduce Hours	Reduce Frequency	Description
D8					X	Reduce frequency from 20 minutes or better to 30 minutes or better
D12				X	X	Eliminate service after 12 a.m.; reduce frequency to 30 minutes
D14	X					Eliminate service
D31, D32, D33, D34	X					Eliminate service
D51	X					Eliminate service
E2	X					Eliminate service
F1	X					Eliminate service
F4				X		Eliminate service after 12 a.m.
F8	X					Eliminate service
F12	X					Eliminate service
F13	X					Eliminate service
F14	X					Eliminate service
G2	X					Eliminate service
G8		X		X		Operate between Avondale and Shaw-Howard U; eliminate Saturday and Sunday service
G12	X					Eliminate service
H6	X					Eliminate service
H8, H9	X		X	X		Operate H8 only; eliminate Sunday service
H12	X					Eliminate service
J1, J2	X		X	X		Eliminate J1 service; retain J2; eliminate service after 12 a.m.
J12	X					Eliminate service
K2	X					Eliminate service
K6				X		Eliminate service after 12 a.m.
K9	X					Eliminate service
L2		X				Operate between Chevy Chase Circle and Duke Ellington Bridge
L8	X					Eliminate service
L12				X	X	Eliminate service after 12 a.m.; reduce off-peak frequency to 30 minutes
M4	X					Eliminate service
M6	X					Eliminate service
Metroway	X		X			Combine with Route 10A into one route between Huntington and Pentagon via Braddock

Line/ Routes	Eliminate	Shorten	Combine	Reduce Hours	Reduce Frequency	Description
						Rd, Potomac Yard, Crystal City, and Pentagon City
N2, N4, N6				X		Eliminate N6 Saturday and Sunday service
NH2	X					Eliminate service
P6	X					Eliminate service
P12				X	X	Eliminate service after 12 a.m.; reduce weekend frequency to 20 minutes
P18	X					Eliminate service
R1, R2	X					Eliminate R1 service; retain R2
R4				X		Reduce Saturday service hours to match Sunday service hours
R12	X					Eliminate service
REX	X					Eliminate service
S2					X	Reduce frequency to 30 minutes or better
S35	X					Eliminate service
S41	X					Eliminate service
T2	X					Eliminate service
T14		X				Eliminate service between Mount Rainier and Rhode Island Avenue Station
T18				X		Eliminate service after 12 a.m.
U4	X					Eliminate service
U7	X					Eliminate service
V4		X				Operate V4 between Capitol Heights and Potomac Ave
V7, V8	X		X			Operate V8 only
V12				X		Eliminate Saturday and Sunday service
V14	X					Eliminate service
W1	X					Eliminate service
W2, W3	X					Eliminate service
W5	X					Eliminate service
W6, W8	X					Eliminate service
W14	X					Eliminate service
W45, W47	X					Eliminate service
X3	X					Eliminate service
X8	X					Eliminate service
X9		X				Operate between Gallery Place-Chinatown and Minnesota Ave
Y2, Y7, Y8				X		Eliminate service after 12 a.m.

Line/ Routes	Eliminate	Shorten	Combine	Reduce Hours	Reduce Frequency	Description
Z2	X					Eliminate service
Z7	X					Eliminate service
Z6, Z8				X	X	Eliminate Z6 Saturday and Sunday service; eliminate Z8 service after 12 a.m.

Proposed Metrorail Service Changes

SERVICE PATTERN CHANGES – TURNBACKS

1. Turn back Silver Line trains at Stadium-Armory

Operate all Silver Line trains between Ashburn and Stadium-Armory at all times, instead of between Ashburn and Downtown Largo.

2. Turn back half of all Red Line trains at Grosvenor and Silver Spring

Operate Red Line trains in two service patterns: half of all trains operate between Grosvenor and Silver Spring, and half of all trains operate between Shady Grove and Glenmont. Frequency between Grosvenor and Silver Spring would be double the frequency between Grosvenor and Shady Grove and between Silver Spring and Glenmont.

OPERATING HOURS

3. Decrease Hours of Operation

Close the rail system at 10 p.m., seven days a week.

STATION CLOSURES

4. Close up to 10 stations

Up to ten of the 98 Metrorail stations would close to customers. Stations would be selected based on low ridership, avoiding closing two consecutive stations on the same line.

SERVICE FREQUENCY CHANGES

5. Decrease Weekday Frequency on All Lines

Decrease weekday service frequency on the Blue, Orange, Silver, Green and Yellow lines up to every 15 minutes. Both Red Line service patterns will operate every 15 minutes on weekdays.

6. Decrease Weekend Frequency on All Lines

Decrease weekend service on the Blue, Orange, Silver, Green and Yellow lines up to every 20 minutes. Both Red Line service patterns will operate every 20 minutes.

7. Eliminate Rush Service on all lines

Weekday service will operate at the same frequency from opening until closing. There will be no additional service during morning and afternoon rush hours.

Proposed FY2025 Metrorail Service Levels

Line	Service Pattern	Weekday Service Weekdays	Weekend Service Saturdays, Sundays, and Holidays
Red	Shady Grove to Glenmont	15 min	20 min
Red	Grosvenor to Silver Spring	15 min	20 min
Green	Greenbelt to Branch Ave	15 min	20 min
Yellow	Huntington to Mt Vernon Sq	15 min	20 min
Blue	Franconia-Springfield to Downtown Largo	15 min	20 min
Orange	Vienna to New Carrollton	15 min	20 min
Silver	Ashburn to Stadium-Armory	15 min	20 min

Proposed MetroAccess Service Changes

1. Service Area

MetroAccess service to be provided to areas within $\frac{3}{4}$ of a mile of fixed route bus service and rail stations. This proposal eliminates trips outside of the existing service area as currently permitted under Board Resolution 2010-31.

2. Service Hours

MetroAccess service to be provided throughout the same hours as equivalent fixed route bus and rail service. As a result, the proposed service area shown above shrinks depending on the day and hour.

Proposed Fare Changes

1. Fares

All Metrorail and Metrobus fares are proposed to increase by 20%, resulting in a Metrorail fare range from \$2.40 to \$7.20 on weekdays, a \$2.40 late-night/weekend Metrorail fare, and a \$2.40 base Metrobus fare. The MetroAccess fare cap is currently twice the base fare. As a result of the proposed base fare change, the MetroAccess fare cap would also increase by 20% to \$4.80.

2. Pass Products

Pass product prices will be increased as shown in the table below.

3. Parking Rates

Daily parking fees consist of Metro's base fee plus jurisdiction surcharge, if any. Base parking fees, monthly reserved parking fees, and the hourly parking rate are all proposed to increase by 20%. Additionally, Metro is equipping bicycle lockers with an hourly rental feature, with a proposed rate of \$.05 per hour up to \$1.00 per day.

		FY2024 Fares/Fees	Proposed FY2025 Fares/Fees
Metrorail Regular Fares¹			
1	Boarding charge (up to 3 miles)	\$2.00	\$2.40
2	Composite mileage charge over 3 miles	\$0.40	\$0.48
3	Maximum fare	\$6.00	\$7.20
4	Reduced fare for senior/disabled/low-income	\$1.00 - \$3.00	\$1.20 - \$3.60
Metrorail Late Night and Weekend Fares²			
5	Late night and weekend flat fare	\$2.00	\$2.40
6	Reduced fare for senior/disabled/low-income	\$1.00	\$1.20
Metrobus Local Fares			
7	Boarding charge for local bus	\$2.00	\$2.40
8	Reduced fare for senior/disabled/low-income	\$1.00	\$1.20
Metrobus Express Fares			
9	Boarding charge for express bus	\$4.25	\$5.10
10	Reduced fare for senior/disabled/low-income	\$2.10	\$2.55
Metrobus Airport Fares			
11	Boarding charge for designated airport routes	\$7.50	\$9.00
12	Reduced fare for senior/disabled/low-income	\$3.75	\$4.50
Unlimited Combo Passes³			
13	Monthly unlimited passes (32 times the selected fare)	\$64.00 to \$192.00	\$76.80 to \$230.40
14	1-day unlimited pass	\$13.00	\$14.40
15	3-day unlimited pass	\$28.00	\$36.00
16	7-day short-trip unlimited pass ⁴	\$38.00	\$43.20
17	7-day unlimited pass	\$58.00	\$64.80
Bus Passes			
18	7-Day Regional Bus Pass	\$12.00	\$14.40
19	7-Day Regional Senior/Disabled Bus Pass	\$6.00	\$7.20
Other Passes⁵			
20	Monthly TransitLink Card on MARC and VRE	\$114.00	\$136.80
21	Monthly TransitLink Card on MTA	\$176.00	\$211.20

¹ Regular fares are currently in effect on weekdays from opening through 9:30 p.m.

² Late-Night and Weekend flat fares are in effect on weekdays after 9:30 p.m. and from Saturday opening until Sunday closing.

³ Unlimited Combo Passes shall be valid on Metrorail, Metrobus and Regional Bus Providers (including but not limited to ART, DC Circulator, CUE, DASH, Fairfax Connector, The Bus, and Ride On) instead of only Metrorail and Metrobus upon the implementation of and subject to WMATA entering into a revenue sharing agreement with regional providers.

⁴ 7-day Short Trip Pass covers unlimited trips on Metrorail up to twice the base fare.

⁵ Prices reflect Metro's portion of the TransitLink Cards on MARC, VRE, and MTA.

		FY2024 Fares/Fees	Proposed FY2025 Fares/Fees
Transfer Discounts⁶			
22	Local to local bus	Free	No change
23	Local to express bus	\$2.00 discount	\$2.40 discount
24	Local to designated airport routes	\$2.00 discount	\$2.40 discount
25	Rail-to-bus transfer	\$2.00 discount	\$2.40 discount
26	Bus-to-rail transfer	\$2.00 discount	\$2.40 discount
27	Transfer from MARC, VRE, & MTA with weekly/monthly pass	Free	No change
28	Transfer from regional bus partners	Varies	No change
Other Fare Media			
29	Package of 10 tokens, available to organizations	\$20.00	No change
30	DC student tokens - 10 trips per pack	\$10.00	No change
31	Surcharge on entry/exit for station improvements	\$0.05	No change
MetroAccess Fares⁷			
32	MetroAccess fare (within ADA 3/4 mile service corridor)	Varies	Varies
33	Maximum fare	\$4.00	\$4.80
Parking Fees⁸			
34	District of Columbia daily fees	\$4.45 to \$4.95	\$5.35 to \$5.95
35	Montgomery County daily fees	\$4.45 to \$5.20	\$5.20 to \$5.95
36	Prince George's County daily fees	\$3.00 to \$4.95	\$3.60 to \$5.95
37	Virginia daily fees	\$3.00 to \$4.95	\$3.40 to \$5.85
38	Monthly reserved parking fees	\$45.00 to \$65.00	\$54.00 to \$78.00
39	Hourly parking rate ⁹	\$1.00	\$1.20
40	Non-Metro rider parking fees ¹⁰	\$7.50 to \$15.00	No change
41	Special event parking fees	Up to \$25.00	No change
Other Fees			
42	Bicycle locker rental (annual)	\$120.00	No change
43	Bicycle locker rental (hourly) ¹¹		\$.05

⁶ Transfer discounts shown are for customers paying full-fare and utilizing SmarTrip. Virtual bus-to-bus transfers between lines serving the Addison Road and Capitol Heights Metrorail stations via Metrorail at no charge with the use of a SmarTrip® card authorized in Resolution 2017-52 shall continue in effect.

⁷ MetroAccess fares are calculated as twice the equivalent fixed route SmarTrip® fare up to the maximum fare.

⁸ Parking fees are not collected on weekends or federal holidays. Daily parking fees consist of Metro's base fee plus jurisdiction surcharge, if any.

⁹ Short-term parking hours of availability varies by station.

¹⁰ FY2025 proposal includes expanding non-Metro rider parking fees from 13 parking facilities to all parking facilities and standardizing the rate within the approved range at \$10.00.

¹¹ Up to \$1.00 per day.