

WMATA Deficit Update and Upcoming Rail Maintenance Projects

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ARLINGTON
VIRGINIA

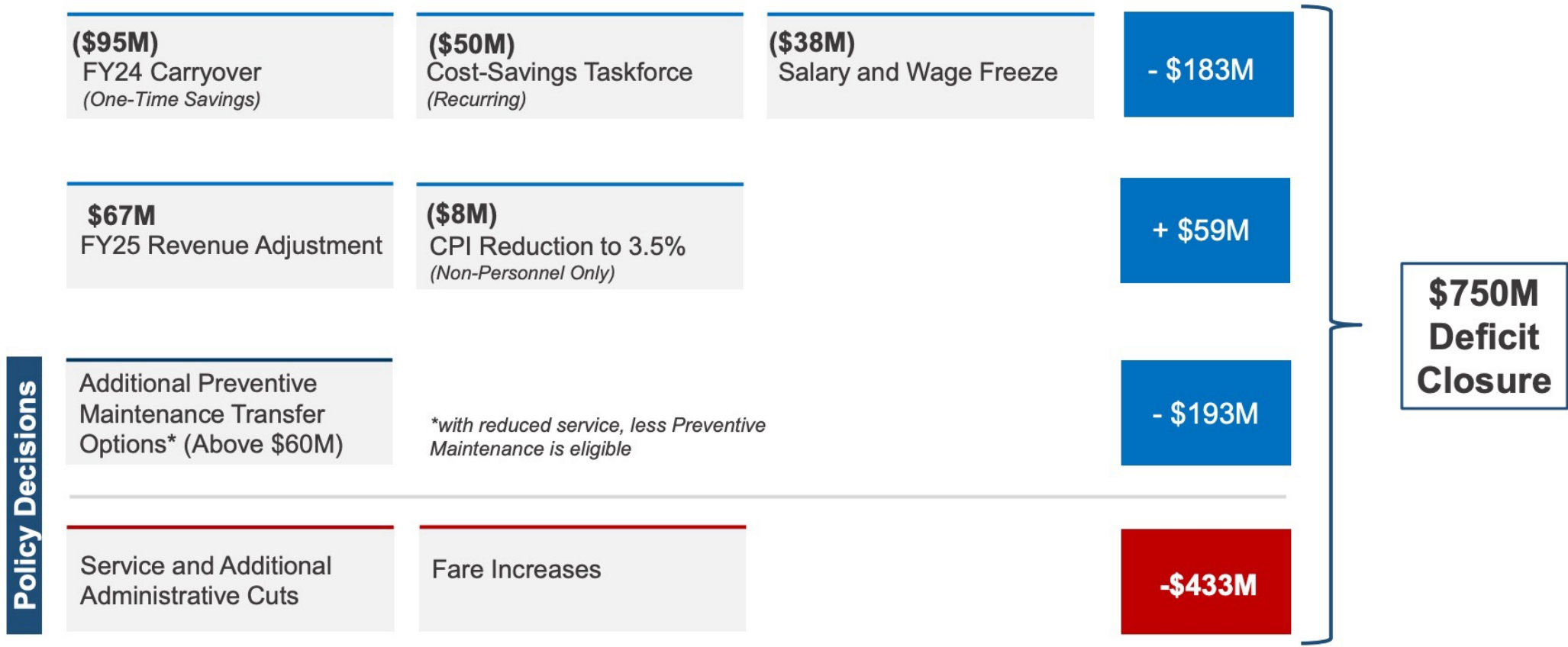


Significant Funding Decrease Prompts Drastic Reductions

(\$ 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



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

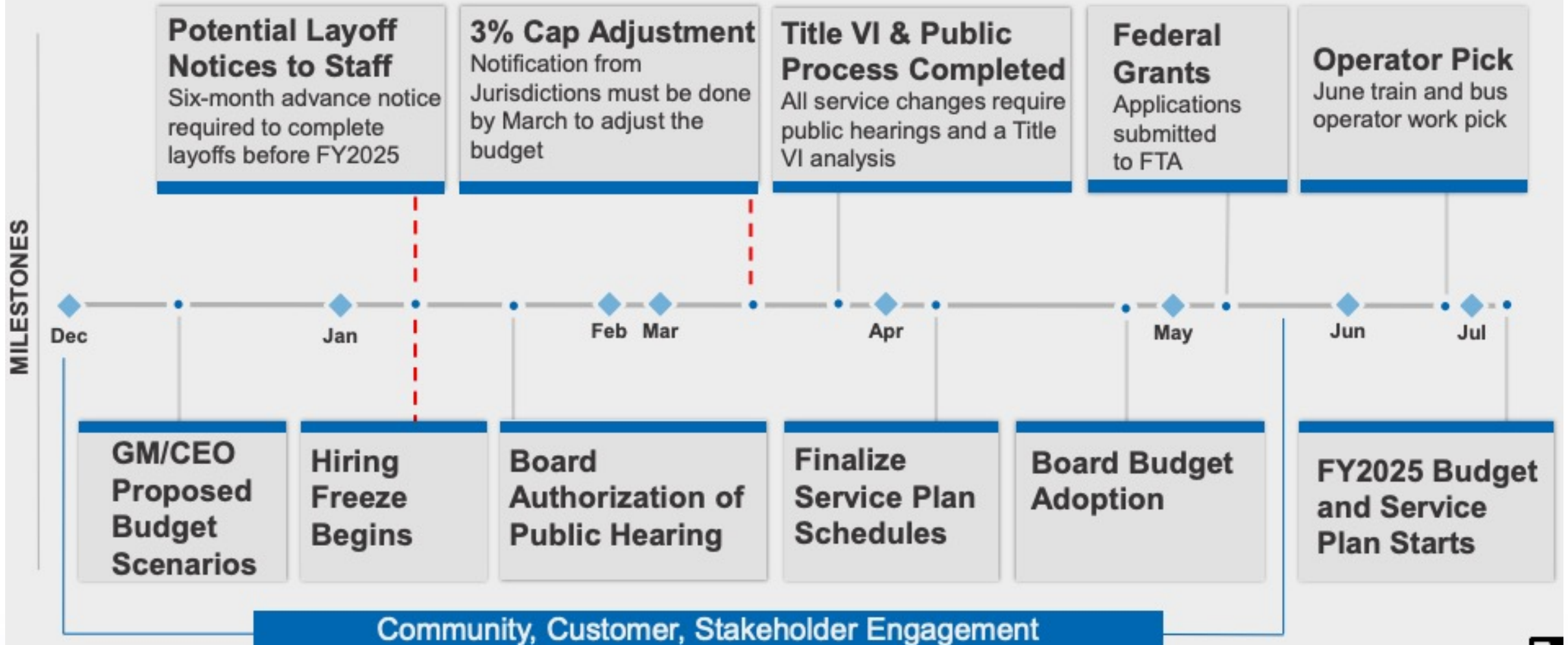











Fares

- 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

Key Budget Milestones



Start	End	Line	Impact	Stations Closed	Work Performed
Jan 12	Jan 15		Track work between Foggy Bottom and Arlington Cemetery/Clarendon	Rosslyn, Court House	Radio and fiber-optic cable installation
Jan 13	Jan 14		Track work between Takoma and Forest Glen	Silver Spring	Purple Line Project
Jan 16	Jan 18		Late night single tracking between Van Ness and Friendship Heights	None	Faster and rail renewal, joint elimination
Jan 20	Jan 21		Single tracking between Van Ness and Friendship Heights	None	Tunnel leak mitigation
Jan 22	Jan 25		Late night single tracking between Dupont Circle and Van Ness	None	Install radio and fiber-optic cables
Jan 27	Jan 28		Free shuttle buses replace trains between Takoma to Glenmont	Silver Spring, Forest Glen, Wheaton	Purple Line Project
Jan 29	Feb 1		Late night single tracking between Dupont Circle and Van Ness	None	Install radio and fiber-optic cables
Feb 3	Feb 4		Single tracking between Mount Vernon to L'Enfant	None	Platform Edge Lighting Replacement Project
Feb 3	Feb 4		Free shuttle buses replace trains between Dupont Circle and Van Ness	Woodley Park, Cleveland Park	Install radio and fiber-optic cable