

DETAILED SPEND PLAN FOR FISCAL YEAR 2025

The purpose of this detailed spend plan (“Spend Plan”) is to inform Congress of FRA’s and Amtrak’s planned uses of the portion of the advance appropriations funded during fiscal year (FY) 2025 that are provided by the Infrastructure Investment and Jobs Act (IIJA), Pub. L. No. 117-58, Div. J., Tit. VIII (2021) (IIJA Supplemental Funding), and satisfy the requirements for such a detailed spend plan consistent with IIJA.

The Spend Plan includes summary financial and project detail tables, the project summary appendix (Appendix A), and a project location maps appendix where appropriate (Appendix B).

BACKGROUND

IIJA, enacted on November 15, 2021, reauthorized and expanded FRA’s rail programs. Sections 22101(a) and (b) of IIJA authorized annual appropriations for Amtrak, and Title VIII of Division J provided an additional \$22 billion via supplemental advance appropriations. Of the IIJA Supplemental Funding, \$6 billion is provided to Amtrak’s Northeast Corridor Account, and \$16 billion is provided to Amtrak’s National Network Account. The IIJA Supplemental Funding is made available in one-fifth increments in each of FY 2022 – 2026.

The \$22 billion IIJA Supplemental Funding provides a once-in-a-generation federal funding opportunity to Amtrak for capital projects for the purpose of eliminating the backlog of obsolete assets and Amtrak’s deferred maintenance backlog of rolling stock, facilities, stations, and infrastructure across the United States. This will provide an opportunity to restore, rebuild, enhance, and modernize Amtrak’s intercity passenger rail rolling stock, facilities, stations, and infrastructure with anticipated outcomes including a significant reduction or elimination of state-of-good-repair deficiencies, improved safety and reliability for the traveling public, and increased demand and use of Amtrak’s services and intercity passenger rail as a mode of travel.

This Spend Plan satisfies Congress’s requirement for a detailed spend plan for each of the IIJA Supplemental Funding appropriations. Specifically, for each appropriation, Congress required that, “for each fiscal year through 2026, as part of the annual budget submission of the President under section 1105(a) of title 31, United States Code, the Secretary of Transportation shall submit a detailed spend plan for that fiscal year, including a list of project locations...” The FY 2025 Spend Plan is being transmitted along with the FY 2025 President’s Budget.

FUNDING APPROACH AND ELIGIBILITY

As advance appropriations, the IIJA Supplemental Funding gives FRA and Amtrak an opportunity to provide predictable funding to numerous Amtrak projects on a multi-year basis. Net of anticipated administrative takedowns and congressionally directed set-asides, the total

IIJA Supplemental Funding available for capital projects is \$21,585,000,000,¹ with \$5,945,000,000 provided for Amtrak's Northeast Corridor Account and \$15,640,000,000 provided for Amtrak's National Network Account. In each FY from 2022 to 2026, the advance appropriations make available \$1,189,000,000 for Northeast Corridor grants and \$3,128,000,000 for National Network grants. The IIJA Supplemental Funding is available until expended.

FRA anticipates that projects funded by Amtrak's IIJA Supplemental Funding will, to the extent practicable, be wholly and fully funded with available or anticipated IIJA Supplemental Funding. This degree of funding assurance will eliminate funding uncertainties for many significant Amtrak projects. Once obligated by FRA, the funds will remain available to a project until completion, facilitating Amtrak's ability to plan and implement the projects in an efficient manner without risks of lapses in future funding. FRA believes this process will result in more straightforward and transparent project implementation, management, and FRA oversight.

As shown in the tables below, FRA anticipates Amtrak will complete multiple projects benefiting a wide array of its infrastructure, rail equipment, stations, and enterprise technology systems across the country with these funds. Note that for projects to be included in this Spend Plan, they must meet the following criteria:

- Eligible under the IIJA Supplemental Funding;
- Well-developed scope, schedule, and budget;
- Contain appropriate contingency based on stage of planning and engineering; and
- Project expenditures are ongoing or anticipated to begin in FY 2025.

Other eligible projects that are in development and will begin expenditures in later years or after submission of this Spend Plan will be reflected in future fiscal years' Spend Plans. Amtrak continues to advance its funding plans for the overall \$22 billion in IIJA Supplemental Funding and FRA is working closely with Amtrak on plan development.

Regarding project eligibility, the IIJA directed that \$6 billion of the IIJA Supplemental Funding shall be made available for activities associated with the Northeast Corridor. Specifically, these amounts will be made available for the following capital projects and appropriate costs² required for capital projects for the purpose of eliminating the backlog of obsolete assets and Amtrak's deferred maintenance backlog of rolling stock, facilities, stations, and infrastructure. Specifically, these amounts will be made available for the following capital projects:

- (1) Acquiring new passenger rolling stock for the replacement of single-level passenger cars used in Amtrak's Northeast Corridor services, and associated rehabilitation, upgrade, and expansion of facilities used to maintain and store such equipment;

¹ Net of the following anticipated takedowns and set-asides (five-year amounts): *NEC Account*: up to \$30,000,000 FRA oversight takedown, up to \$25,000,000 NEC Commission set-aside; *National Network Account*: up to \$80,000,000 FRA oversight takedown, up to \$15,000,000 SAIRPC set-aside, up to \$15,000,000 interstate rail compact grants set-aside, not less than \$250,000,000 Restoration & Enhancement grants set-aside, plus an amount to be determined for a daily long-distance train service study.

² In the Spend Plan, Amtrak lists a budget line for "appropriate costs" that includes hiring and training costs necessary to develop and deliver IIJA Supplemental Funding capital projects.

- (2) Bringing Amtrak-served stations to full compliance with the Americans with Disabilities Act;
- (3) Eliminating the backlog of deferred capital work on sole-benefit Amtrak-owned assets located on the Northeast Corridor; or
- (4) Carrying out Northeast Corridor capital renewal backlog projects.

In addition, IJJA specifies that Northeast Corridor funding may be used by Amtrak to fund the capital costs of Northeast Corridor capital renewal backlog projects, including the costs of joint public transportation and intercity passenger rail capital projects, notwithstanding the limitations in sections 24319(g) and 24905(c) of title 49, United States Code; and that notwithstanding section 24911(f) of title 49, United States Code, amounts made available for the Northeast Corridor may be used as non-federal share for Northeast Corridor projects selected for award under such section (i.e., the Federal-State Partnership for Intercity Passenger Rail Grant Program) after the date of enactment of IJJA.

Similarly, the IJJA directed that \$16 billion of the IJJA Supplemental Funding shall be made available for activities associated with the National Network. Specifically, these amounts will be made available for the following capital projects and appropriate costs³ required for capital projects for the purpose of eliminating Amtrak's deferred maintenance backlog of rolling stock, facilities, stations, and infrastructure, including:

- (1) Acquiring new passenger rolling stock to replace obsolete passenger equipment used in Amtrak's long-distance and state supported services, and associated rehabilitation, upgrade, or expansion of facilities used to maintain and store such equipment;
- (2) Bringing Amtrak-served stations to full compliance with the Americans with Disabilities Act;
- (3) Eliminating the backlog of deferred capital work on Amtrak-owned railroad assets not located on the Northeast Corridor; and
- (4) Projects to eliminate the backlog of obsolete assets associated with Amtrak's national rail passenger transportation system, such as systems for reservations, security, training centers, and technology.

IJJA also specifies that of the amounts made available to the National Network, in addition to amounts made available for similar purposes to the National Network in prior Acts, Amtrak shall use such amounts as necessary for the replacement of single-level passenger cars and associated rehabilitation, upgrade, and expansion of facilities used to maintain and store such passenger cars, and such amounts shall be for its direct costs and in lieu of payments from states for such purposes, notwithstanding section 209 of the Passenger Rail Investment and Improvement Act of 2008, Pub. L. No. 110-432, as amended.

³ In the Spend Plan, Amtrak lists a budget line for "appropriate costs" that includes hiring and training costs necessary to develop and deliver IJJA Supplemental Funding capital projects.

SPEND PLAN: FUNDING AND PROJECT INFORMATION TABLES

Table 1 provides a summary of the Spend Plan organized by Amtrak account and funding purpose. As discussed previously, Congress appropriated the IIJA Supplemental Funding for specific purposes generally related to Amtrak’s state-of-good-repair and capital backlog needs. A summary of the proposed uses by IIJA Supplemental Funding purpose is provided below, indicating that the majority of the \$2.6 billion anticipated to be spent in FY 2025 will support rolling stock acquisition, non-federal matching requirements for NEC state of good repair and capital renewal projects under the Federal-State Partnership for Intercity Passenger Rail Grant Program, and accessibility projects at Amtrak-served stations. For projects forecasted to have expenditures in FY 2025, the total IIJA Supplemental Funding contribution to full life of project costs is approximately \$19.1 billion. This reflects Amtrak’s commitment and progress to advance the projects being funded with support of the IIJA Supplemental Funding. The remainder of the \$22 billion, including approximately \$1.4 billion of contingencies, will be committed and funded through subsequent annual Spend Plans.

Actual expenditures of IIJA Supplemental Funding through FY 2023, and lower FY 2024 forecasted expenditures when compared to last year’s Spend Plan report, are due to longer than anticipated timelines for Amtrak to complete project design and initiate construction activities. Amtrak is also re-evaluating the total appropriate costs necessary to develop and deliver these capital projects. Due to this evaluation, Amtrak did not use IIJA Supplemental Funding on eligible appropriate costs through FY 2023.

Table 1. Proposed Uses by IIJA Supplemental Funding Purpose for FY 2025* ^

Northeast Corridor Account	Expenditures Through FY23	FY24 Forecasted Expenditures	FY25 Forecasted Expenditures	Total IIJA Supplemental Funding Request (All Years)
Rolling Stock Acquisition and Associated Facilities	\$198.7 M	\$174.9 M	\$578.4 M	\$3,527 M
Rolling Stock	\$186.9 M	\$20.0 M	\$222.5 M	\$1,474 M
Facilities	\$11.7 M	\$154.9 M	\$356.0 M	\$2,054 M
Americans with Disabilities Act (ADA)	\$11.5 M	\$25.5 M	\$5.2 M	\$50 M
Capital Renewal Backlog – FSP NEC Match	\$0.0 M	\$177.6 M	\$238.4 M	\$1,604 M
On-Corridor Sole-benefit Deferred Capital Work	\$0.0 M	\$12.0 M	\$127.9 M	\$274 M
Appropriate Costs (e.g., hiring, training)	\$0.0 M	\$6.9 M	\$6.9 M	\$48 M
Subtotal	\$210.2 M	\$397.0 M	\$956.8 M	\$5,504 M
National Network Account	Expenditures Through FY23	FY24 Forecasted Expenditures	FY25 Forecasted Expenditures	Total IIJA Supplemental Funding Request (All Years)
Rolling Stock Acquisition and Associated Facilities	\$326.8 M	\$204.0 M	\$1,306.2 M	\$11,663 M
Rolling Stock	\$317.4 M	\$81.0 M	\$933.3 M	\$9,861 M
Facilities	\$9.4 M	\$123.1 M	\$372.9 M	\$1,802 M
Americans with Disabilities Act (ADA)	\$195.7 M	\$176.9 M	\$237.2 M	\$1,290 M
Backlog Elimination - Transportation System Asset:	\$38.1 M	\$82.4 M	\$138.4 M	\$601 M
Appropriate Costs (e.g., hiring, training)	\$0.0 M	\$7.4 M	\$7.4 M	\$52 M
Subtotal	\$560.5 M	\$470.7 M	\$1,689.2 M	\$13,606 M
Grand Total	\$770.7 M	\$867.7 M	\$2,646.1 M	\$19,110 M

*This table includes only the subset of projects with expenditures in fiscal year 2025 and the full commitment over the life of these projects. It is not comprehensive of all the projects Amtrak may fund with the \$22 billion of IIJA Supplemental Funding.

^ Previous Spend Plans included budgeted amounts of programmatic contingency in fiscal years 2023 and 2024. As Amtrak has further refined its planning processes and internal policies, Amtrak is now forecasting the use of programmatic contingency (\$1.4 billion) later than fiscal year 2025.

Table 2 displays the Spend Plan for fiscal years 2022 through 2025, which is a project list that outlines actual expenditures through the end of FY 2023, forecasted FY 2024 expenditures, forecasted FY 2025 expenditures, and the total IJJA Supplemental Funding amounts for the projects and programs. Forecasted expenditures are provided only for the subset of projects expected to begin within these fiscal years. This list will be cumulative and future Spend Plans will show additional projects with planned expenditures as the IJJA Supplemental Funding program matures.

Table 2. Amtrak IIJA Supplemental Detailed Spend Plan for FY 2022 through FY 2025

Project Name		State(s)	Project Lifecycle Stage	Expenditures Through FY23	FY24 Forecasted Expenditures	FY25 Forecasted Expenditures	Total IIJA Supplemental Funding Request (All Years)
Projects Underway in FY24-25							
Rolling Stock Acquisition		Systemwide	Various	\$504.4 M	\$120.5 M	\$744.6 M	\$4,350.6 M
1	Airo Intercity Trainsets (ICT) Vendor Payments, Acquisition & Support – Base Trainsets	Multiple	Implementation	\$329.1 M	\$28.1 M	\$528.7 M	\$3,361 M
2	ALC-42 Diesel Locomotive	Multiple	Implementation	\$163.7 M	\$64.9 M	\$163.5 M	\$675 M
3	Airo Technology Integration	Systemwide	Implementation	\$1.9 M	\$7.9 M	\$10.1 M	\$82 M
4	Airo Program Management and Support	Systemwide	Implementation	\$9.6 M	\$19.5 M	\$42.3 M	\$232 M
Facilities		Systemwide	Various	\$21.1 M	\$258.5 M	\$685.5 M	\$3,592.0 M
5	Airo Facilities - Seattle, WA - Facility Improvements Design & Construction	Seattle, WA	Development	\$3.4 M	\$25.0 M	\$139.4 M	\$444 M
6	Airo Facilities - Eugene, OR Design & Construction	Eugene, OR	Planning	\$0.0 M	\$1.8 M	\$6.1 M	\$8 M
7	Airo Facilities - Portland, Oregon Design & Construction	Portland, OR	Development	\$0.4 M	\$5.0 M	\$7.6 M	\$19 M
8	Airo Facilities - Philadelphia, PA Penn Coach Yard Facility Improvements Design & Construction	Philadelphia, PA	Development	\$3.4 M	\$119.0 M	\$114.1 M	\$462 M
9	Airo Facilities - Washington, DC Ivy City Facility Improvements Design & Construction	Washington, DC	Development	\$4.0 M	\$9.4 M	\$98.6 M	\$705 M
10	Airo Facilities - Boston, MA Southampton Yard Facility Improvements Design & Construction	Boston, MA	Development	\$4.3 M	\$51.5 M	\$91.8 M	\$543 M
11	Airo Facilities - New York, NY Sunnyside Facility Improvements Design & Construction	New York, NY	Development	\$4.1 M	\$32.0 M	\$145.1 M	\$985 M
12	Airo Facilities - Richmond, VA Design & Construction	Richmond, VA	Planning starts in FY24	-	\$2.6 M	\$9.5 M	\$27 M
13	Airo Facilities - Rensselaer, NY Facility Improvements Design & Construction	Rensselaer, NY	Planning starts in FY24	-	\$1.0 M	\$2.4 M	\$193 M
14	Airo Facilities - Norfolk, VA Facility Improvements Design & Construction	Norfolk, VA	Planning starts in FY24	-	\$1.4 M	\$9.1 M	\$23 M
15	Airo Facilities - Newport News, VA Facility Improvements Design & Construction	Newport News, VA	Planning starts in FY24	-	\$1.3 M	\$8.8 M	\$23 M
16	Airo Facilities - Roanoke, VA Facility Improvements Design & Construction	Roanoke, VA	Planning starts in FY24	-	\$0.9 M	\$4.3 M	\$12 M
17	Airo Facilities - Springfield, MA Facility Improvements Design & Construction	Springfield, MA	Planning starts in FY24	-	\$1.1 M	\$7.4 M	\$22 M
18	Airo Facilities Charlotte, NC Facility Improvements Design & Construction	Charlotte, NC	Planning starts in FY24	-	\$0.5 M	\$3.0 M	\$12 M

	Project Name	State(s)	Project Lifecycle Stage	Expenditures Through FY23	FY24 Forecasted Expenditures	FY25 Forecasted Expenditures	Total IJIA Supplemental Funding Request (All Years)
19	Airo Digital Technology Penn Coach Yard Facility	Philadelphia, PA	Development	\$0.8 M	\$3.2 M	\$3.7 M	\$12 M
20	Airo Digital Technology Portland, OR Facility	Portland, OR	Development	\$0.0 M	\$0.2 M	\$4.9 M	\$6 M
21	Airo Digital Technology Sunnyside Yard Facility	New York, NY	Development	\$0.2 M	\$0.9 M	\$6.9 M	\$16 M
22	Airo Digital Technology Southampton Yard Facility	Boston, MA	Development	\$0.2 M	\$0.2 M	\$5.6 M	\$10 M
23	Airo Digital Technology Seattle, WA Facility	Seattle, WA	Development	\$0.2 M	\$0.2 M	\$5.3 M	\$9 M
24	Airo Digital Technology Washington, DC Ivy City Facility	Washington, DC	Development	\$0.2 M	\$0.2 M	\$5.6 M	\$10 M
25	Airo Digital Technology Eugene, OR Facility	Eugene, OR	Planning	\$0.0 M	\$0.2 M	\$5.1 M	\$6 M
26	Airo Digital Technology Roanoke, VA Facility	Roanoke, VA	Planning starts in FY24	-	\$0.1 M	\$0.2 M	\$5 M
27	Airo Digital Technology Richmond, VA Facility	Richmond, VA	Planning starts in FY24	-	\$0.2 M	\$0.2 M	\$6 M
28	Airo Digital Technology Springfield, MA Facility	Springfield, MA	Planning starts in FY24	-	\$0.1 M	\$0.2 M	\$6 M
29	Airo Digital Technology Norfolk, VA Facility	Norfolk, VA	Planning starts in FY24	-	\$0.1 M	\$0.2 M	\$6 M
30	Airo Digital Technology Rensselaer, NY	Rensselaer, NY	Planning starts in FY24	-	\$0.1 M	\$0.2 M	\$13 M
31	Airo Digital Technology Newport News, VA Facility	Newport News, VA	Planning starts in FY24	-	\$0.2 M	\$0.2 M	\$6 M
32	Airo Digital Technology Charlotte, NC Facility	Charlotte, NC	Planning starts in FY24	-	\$0.04 M	\$0.2 M	\$6 M
	Americans with Disabilities Act (ADA)	Systemwide	Various	\$207.2 M	\$202.4 M	\$242.4 M	\$1,340 M
33	ADA Compliance Stations	Systemwide	Implementation	\$190.3 M	\$194.5 M	\$239.7 M	\$1,313 M
34	ADA Compliance - Platform Gap Solution	Multiple	Implementation	\$1.1 M	\$1.9 M	\$1.7 M	\$5 M
35	Passenger Information Display Systems Program (PIDS)	Systemwide	Implementation	\$15.7 M	\$6.0 M	\$1.1 M	\$23 M
	National Network (NN) Elimination of Obsolete Assets Backlog	Systemwide	Various	\$38.1 M	\$82.4 M	\$130.4 M	\$561 M
36	Funds Management - Long Term Solution (Discovery Stage)	Systemwide	Planning	\$0.4 M	\$5.0 M	\$5.7 M	\$11 M
37	Enterprise Resource Management – S/4 HANA Implementation	Systemwide	Development	-	\$14.0 M	\$50.0 M	\$200 M
38	Enterprise Asset Management (EAM) R2- Engineering Track/ ALC42	Systemwide	Implementation	\$28.9 M	\$32.5 M	\$0.9 M	\$62 M
39	Enterprise Asset Management (EAM) Modernization	Systemwide	Not Started	-	\$2.0 M	\$23.5 M	\$61 M
40	Enterprise Project & Portfolio Management (EPPM) System	Systemwide	Implementation	\$8.8 M	\$11.5 M	\$9.2 M	\$29 M
41	Train Velocity Improvement & Optimization	Systemwide	Planning	-	\$0.1 M	\$7.0 M	\$70 M
42	Next Gen Reservation System	Systemwide	Planning	-	\$4.6 M	\$10.5 M	\$33 M
43	Operational Technology Cybersecurity Modernization	Systemwide	Planning	-	\$2.0 M	\$7.3 M	\$30 M
44	Digital Payment Next Gen	Systemwide	Implementation	-	\$4.4 M	\$5.6 M	\$25 M
45	Unified Train Status & Communications	Systemwide	Planning	-	\$0.6 M	\$6.0 M	\$25 M
46	Agent Productivity Workspace	Systemwide	Implementation	-	\$5.8 M	\$4.9 M	\$14 M

Project Name	State(s)	Project Lifecycle Stage	Expenditures Through FY23	FY24 Forecasted Expenditures	FY25 Forecasted Expenditures	Total IJA Supplemental Funding Request (All Years)
Northeast Corridor (NEC) Capital Renewal Backlog	Systemwide	Various	-	\$177.6 M	\$238.4 M	\$1,603.7 M
47 Grant funds authorized for match for Federal-State Partnership		N/A	-	\$177.6 M	\$238.4 M	\$1,604 M
NEC On-Corridor Sole-benefit Deferred Capital Work	Systemwide	Various	-	\$12.0 M	\$127.9 M	\$274 M
48 Sunnyside Yard Combined Crew Base Building	New York, NY	Development	-	\$12.0 M	\$127.9 M	\$274 M
Appropriate Costs	Systemwide	Various	-	\$14.3 M	\$14.3 M	\$100 M
49 Operating Expenses in Support of IJA-Funded Capital Projects	Systemwide	Ongoing	-	\$14.3 M	\$14.3 M	\$100 M
Subtotal			\$770.7 M	\$867.7 M	\$2,183.6 M	\$11,821.2 M
Anticipated Projects in FY25						
Rolling Stock Acquisition	Systemwide	Various	-	-	\$453.5 M	\$7,216.6 M
50 Long Distance Fleet Replacement	National Network	Planning	-	-	\$407.9 M	\$7,000 M
51 Piedmont Trainsets	Sacramento, CA	Not Started	-	-	\$45.6 M	\$217 M
Facilities	Systemwide	Various	-	-	\$1.0 M	\$31.3 M
52 Airo Facilities - Brunswick ME Facility Improvements Design & Construction	Brunswick, ME	Not Started	-	-	\$0.8 M	\$26 M
53 Airo Digital Technology Brunswick ME Facility	Brunswick, ME	Not Started	-	-	\$0.2 M	\$6 M
National Network (NN) Elimination of Obsolete Assets Backlog	Systemwide	Various	-	-	\$8.0 M	\$41 M
54 Labor Management of the Future	Systemwide	Planning	-	-	\$4.5 M	\$25 M
55 Asset Condition Monitoring	Systemwide	Planning	-	-	\$3.5 M	\$16 M
Subtotal			-	-	\$462.5 M	\$7,288 M
TOTAL			\$770.7 M	\$867.7 M	\$2,646.1 M	\$19,110 M

APPENDIX A:

Amtrak IIJA Supplemental Funding Project Summaries for FY 2022 through FY 2025

Projects Underway in FY24 and continuing in FY25		
Rolling Stock Acquisition		
1	Project Name	Airo Intercity Trainsets (ICT) Vendor Payments, Acquisition & Support – Base Trainsets
	State(s)	Multiple
	Lifecycle Stage	Implementation
	Expenditures Through FY23	\$329.1M
	FY24 Forecasted Expenditures	\$28.1M
	FY25 Forecasted Expenditures	\$528.7M
	Total Funding Commitment	\$3,361M
	Project Summary: This project will replace Amtrak’s current rail fleet of 458 active Amfleet I, 17 ex-Metroliner rail cars, and 7 Talgo trainsets that are reaching the ends of their useful service lives. It includes acquisition, design, manufacturing, testing, delivery, commissioning, and acceptance of up to 83 base order trainsets (see Figure 1 for a list of routes to be served with these trainsets).	
2	Project Name	ALC-42 Diesel Locomotive
	State(s)	Multiple
	Lifecycle Stage	Implementation
	Expenditures Through FY23	\$163.7M
	FY24 Forecasted Expenditures	\$64.9M
	FY25 Forecasted Expenditures	\$163.5M
	Total Funding Commitment	\$675M
	Project Summary: This project will acquire 125 Siemens Charger Locomotives (ALC-42) for replacement of legacy diesel locomotive fleet used for long-distance services, which are unsustainable due to structural, environmental, reliability, and cost challenges. The new ALC-42 locomotives will replace existing P40 and P42 locomotives with new Tier 4 and Alternating Current (AC)-propulsion technology that will increase reliability and performance. This acquisition project includes design review, production, testing, shipment, commissioning, training, and deployment.	
3	Project Name	Airo Technology Integration
	State(s)	Systemwide
	Lifecycle Stage	Implementation
	Expenditures Through FY23	\$1.9M
	FY24 Forecasted Expenditures	\$7.9M
	FY25 Forecasted Expenditures	\$10.1M
	Total Funding Commitment	\$82M
	Project Summary: This project will support the Airo Program by overseeing the design and delivery of technology components for the new trainsets, executing as established by the ICT Procurement Program. This project includes facility modifications and the transition to trainset operation and maintenance plans to gain efficiencies provided by a trainset model.	
4	Project Name	Airo Program Management and Support
	State(s)	Systemwide

	Lifecycle Stage	Implementation
	Expenditures Through FY23	\$9.6M
	FY24 Forecasted Expenditures	\$19.5M
	FY25 Forecasted Expenditures	\$42.3M
	Total Funding Commitment	\$232M
Project Summary: The program management team will ensure the Airo Program meets Amtrak’s project management standards and industry best practices, coordinate resources, provide contract management support, and provide outputs of key deliverables such as the operations plan, the equipment transition plan, the commercialization plan, and other necessary deliverables in support of the Program launch and, on a go-forward basis.		
Facilities (see Figure 2 for a map of facility locations)		
5	Project Name	Airo Facilities – Seattle, WA, Facility Improvements Design & Construction
	State(s)	Washington
	Lifecycle Stage	Development
	Expenditures Through FY23	\$3.4M
	FY24 Forecasted Expenditures	\$25M
	FY25 Forecasted Expenditures	\$139.4M
	Total Funding Commitment	\$444M
Project Summary: This project will focus on design and construction for the Airo Facility in Seattle, Washington. It includes the design and construction of renovations to the existing 2-bay Maintenance of Equipment maintenance facility into a 2-bay Maintenance and Inspection (M&I) facility and one-track Service and Cleaning (S&C) facility.		
6	Project Name	Airo Facilities – Eugene, OR, Design & Construction
	State(s)	Oregon
	Lifecycle Stage	Planning
	Expenditures Through FY23	\$23,939
	FY24 Forecasted Expenditures	\$1.8M
	FY25 Forecasted Expenditures	\$6.1M
	Total Funding Commitment	\$8M
Project Summary: This project will focus on design and construction for the Airo Facility in Eugene, Oregon. It includes the infrastructure improvements to help support the servicing track at Eugene UP Yard.		
7	Project Name	Airo Facilities – Portland, OR, Design and Construction
	State(s)	Oregon
	Lifecycle Stage	Development
	Expenditures Through FY23	\$0.4M
	FY24 Forecasted Expenditures	\$5M
	FY25 Forecasted Expenditures	\$7.6M
	Total Funding Commitment	\$19M
Project Summary: This project will focus on design and construction for the Airo Facility in Portland, Oregon. It includes the repurposing of two tracks into S&C tracks.		

8	Project Name	Airo Facilities – Philadelphia, PA, Penn Coach Yard Facility Improvements Design & Construction
	State(s)	Pennsylvania
	Lifecycle Stage	Development
	Expenditures Through FY23	\$3.4M
	FY24 Forecasted Expenditures	\$119M
	FY25 Forecasted Expenditures	\$114.1M
	Total Funding Commitment	\$462M
Project Summary: This project will focus on design and construction for the Airo Facility at Penn Coach Yard in Philadelphia, PA. It includes the design and construction of a two-bay heavy maintenance facility.		
9	Project Name	Airo Facilities – Washington, DC, Ivy City Facility Improvements Design & Construction
	State(s)	Washington, DC
	Lifecycle Stage	Development
	Expenditures Through FY23	\$4.0M
	FY24 Forecasted Expenditures	\$9.4M
	FY25 Forecasted Expenditures	\$98.6M
	Total Funding Commitment	\$705M
Project Summary: This project will focus on design and construction for the Airo Facility in Washington, DC. It includes design and construction of the renovation of the existing four-bay conventional facility into a three-bay M&I facility and a one-bay S&C facility with pit access, renovation of the two-bay high-speed rail facility into a M&I facility to support B1 trainsets and repurposing four-yard tracks into a three-track S&C area.		
10	Project Name	Airo Facilities – Boston, MA, Southampton Yard Facility Improvements Design & Construction
	State(s)	Massachusetts
	Lifecycle Stage	Development
	Expenditures Through FY23	\$4.3M
	FY24 Forecasted Expenditures	\$51.1M
	FY25 Forecasted Expenditures	\$91.8M
	Total Funding Commitment	\$543M
Project Summary: This project will focus on design and construction for the Airo Facility at Southampton Yard in Boston, Massachusetts. It includes design and construction of a two-bay M&I facility, renovation of the existing two-bay regional service and inspection facility into a two-bay S&C facility, renovation of the two-bay high-speed rail facility into a Maintenance and Inspection facility, and repurposing two existing tracks into S&C tracks.		
11	Project Name	Airo Facilities – New York, NY, Sunnyside Yard Facility Improvements Design & Construction
	State(s)	New York
	Lifecycle Stage	Development
	Expenditures Through FY23	\$4.1M
	FY24 Forecasted Expenditures	\$32M
	FY25 Forecasted Expenditures	\$145.1M
	Total Funding Commitment	\$985M
Project Summary:		

	This project will focus on design and construction for the Airo Facility at Sunnyside Yard in New York, New York. It includes design and construction of a two-bay M&I facility, and renovations to the existing two-bay high-speed rail facility into M&I facility and six S&C tracks.	
12	Project Name	Airo Facilities – Richmond, VA, Facility Improvements Design & Construction
	State(s)	Virginia
	Lifecycle Stage	Planning starts in FY24
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$2.6M
	FY25 Forecasted Expenditures	\$9.5M
	Total Funding Commitment	\$27M
	Project Summary: This project will focus on the design and construction of the Airo Facility in Richmond, Virginia. It includes design and construction of up to four tracks with two platforms, a crew building, and other amenities necessary to accommodate the Airo trainsets.	
13	Project Name	Airo Facilities New York Rensselaer Facility Improvements Design & Construction
	State(s)	New York
	Lifecycle Stage	Planning starts in FY24
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$1M
	FY25 Forecasted Expenditures	\$2.4M
	Total Funding Commitment	\$193M
	Project Summary: This project will focus on the design and construction for the Airo Facility in Rensselaer, New York. It includes the design and construction of a two-bay M&I facility and modifications to existing yard track systems, power distribution, and utilities.	
14	Project Name	Airo Facilities Norfolk, VA, Facility Improvements Design & Construction
	State(s)	Virginia
	Lifecycle Stage	Planning starts in FY24
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$1.4M
	FY25 Forecasted Expenditures	\$9.1M
	Total Funding Commitment	\$23M
	Project Summary: This project will focus on the design and construction of an S&C track at the Airo Facility in Norfolk, Virginia. This track will be utilized for daily service and cleaning of new trainsets.	
15	Project Name	Airo Facilities Newport News, VA, Facility Improvements Design & Construction
	State(s)	Virginia
	Lifecycle Stage	Planning starts in FY24
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$1.3M
	FY25 Forecasted Expenditures	\$8.8M
	Total Funding Commitment	\$23M
	Project Summary:	

	This project will focus on developing truck-based S&C facilities to accommodate 1-turn per night for Airo trainsets. It also includes design and installation of improved roadway for truck access and associated utilities to allow for servicing.	
16	Project Name	Airo Facilities Roanoke, VA, Facility Improvements Design & Construction
	State(s)	Virginia
	Lifecycle Stage	Planning starts in FY24
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$0.9M
	FY25 Forecasted Expenditures	\$4.3M
	Total Funding Commitment	\$12M
	Project Summary: This project will focus on the design and construction to create one S&C track. The projected improvement to be made at the location will be to improve truck access to allow fueling deliveries to take place and for the evacuations of the toilets on the train cars. Areas adjacent to the tracks would be improved with upgraded lighting, water stations and covered canopy for improved worker safety.	
17	Project Name	Airo Facilities Springfield, MA, Facility Improvements Design & Construction
	State(s)	Massachusetts
	Lifecycle Stage	Planning starts in FY24
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$1.1M
	FY25 Forecasted Expenditures	\$7.4M
	Total Funding Commitment	\$22M
	Project Summary: This project will focus on the design and construction for the Airo Facility in Springfield, Massachusetts. It includes 2 station storage tracks. 2 station storage tracks to include: platform access with associated foundation and canopy cover, wayside power, communications and IT equipment, and associated utilities. Scope includes demolition and renovation of areas associated with the aforementioned items as well as improvement to landscaping, lighting, roadway access, traffic markings, storm drainage, and fencing that may be impacted by the work.	
18	Project Name	Airo Facilities Charlotte, NC, Facility Improvements Design & Construction
	State(s)	North Carolina
	Lifecycle Stage	Planning starts in FY24
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$0.5M
	FY25 Forecasted Expenditures	\$3M
	Total Funding Commitment	\$12M
	Project Summary: This project will focus on the design and construction of converting existing tracks into a S&C track.	

19	Project Name	Airo Digital Technology (DT)– Penn Coach Yard Facility
	State(s)	Pennsylvania
	Lifecycle Stage	Development
	Expenditures Through FY23	\$0.8M
	FY24 Forecasted Expenditures	\$3.2M
	FY25 Forecasted Expenditures	\$3.7M
	Total Funding Commitment	\$12M
Project Summary: This project will deliver all aspects of planning, design, deployment, and transition to maintenance of IT products and services for the Penn Coach Yard Airo Facility. Specifically, the Project includes the scope and costs and activities associated with the purchase, configuration, relocation, installation, test, and deployment of all DT equipment including both tangible and intangible assets related to the implementation of DT service execution for the Penn Coach Yard Facility.		
20	Project Name	Airo Digital Technology (DT) Portland, OR Facility
	State(s)	Oregon
	Lifecycle Stage	Development
	Expenditures Through FY23	\$16,951
	FY24 Forecasted Expenditures	\$0.2M
	FY25 Forecasted Expenditures	\$4.9M
	Total Funding Commitment	\$6M
Project Summary: This project will deliver all aspects of planning, design, deployment, and transition to maintenance of IT products and services for the Portland Airo Facility. Specifically, the Project includes the scope and costs and activities associated with the purchase, configuration, relocation, installation, test, and deployment of all DT equipment including both tangible and intangible assets related to the implementation of DT service execution for the Portland Facility.		
21	Project Name	Airo Digital Technology Sunnyside (SSY) Yard Facility
	State(s)	New York
	Lifecycle Stage	Development
	Expenditures Through FY23	\$0.2M
	FY24 Forecasted Expenditures	\$0.9M
	FY25 Forecasted Expenditures	\$6.9M
	Total Funding Commitment	\$16M
Project Summary: This project will deliver all aspects of planning, design, deployment, and transition to maintenance of IT products and services for the SSY Airo Facility. Specifically, the Project includes the scope and costs and activities associated with the purchase, configuration, relocation, installation, test, and deployment of all DT equipment including both tangible and intangible assets related to the implementation of DT service execution for the SSY Facility.		
22	Project Name	Airo Digital Technology (DT) Southampton Yard Facility
	State(s)	Massachusetts
	Lifecycle Stage	Development
	Expenditures Through FY23	\$0.2M
	FY24 Forecasted Expenditures	\$0.2M
	FY25 Forecasted Expenditures	\$5.6M

	Total Funding Commitment	\$10M
	Project Summary: This project will deliver all aspects of planning, design, deployment, and transition to maintenance of DT products and services for the Boston Southampton Airo Facility. Specifically, the Project includes the scope and costs and activities associated with the purchase, configuration, relocation, installation, test, and deployment of all DT equipment including both tangible and intangible assets related to the implementation of DT service execution for the Boston Southampton Facility.	
23	Project Name	Airo Digital Technology (DT) Seattle, WA Facility
	State(s)	Washington
	Lifecycle Stage	Development
	Expenditures Through FY23	\$0.2M
	FY24 Forecasted Expenditures	\$0.2M
	FY25 Forecasted Expenditures	\$5.3M
	Total Funding Commitment	\$9M
	Project Summary: This project will deliver all aspects of planning, design, deployment, and transition to maintenance of DT products and services for the Seattle Airo Facility. Specifically, the Project includes the scope and costs and activities associated with the purchase, configuration, relocation, installation, test, and deployment of all DT equipment including both tangible and intangible assets related to the implementation of DT service execution for the Seattle Facility.	
24	Project Name	Airo Digital Technology (DT) Washington, DC Ivy City Facility
	State(s)	Washington, DC
	Lifecycle Stage	Development
	Expenditures Through FY23	\$0.2M
	FY24 Forecasted Expenditures	\$0.2M
	FY25 Forecasted Expenditures	\$5.6M
	Total Funding Commitment	\$10M
	Project Summary: Deliver all aspects of planning, design, deployment, and transition to maintenance of DT products and services for the Ivy City Airo Facility. Specifically, the Project includes the scope and costs and activities associated with the purchase, configuration, relocation, installation, test, and deployment of all DT equipment including both tangible and intangible assets related to the implementation of DT service execution for the Ivy City Facility.	
25	Project Name	Airo Digital Technology (DT) Eugene, OR Facility
	State(s)	Oregon
	Lifecycle Stage	Planning
	Expenditures Through FY23	\$6,733
	FY24 Forecasted Expenditures	\$0.2M
	FY25 Forecasted Expenditures	\$5.1M
	Total Funding Commitment	\$6M
	Project Summary: This project will deliver all aspects of planning, design, deployment, and transition to maintenance of DT products and services for the Eugene Airo Facility. Specifically, the Project includes the scope and costs and activities associated with the purchase, configuration, relocation, installation, test, and deployment of all DT equipment including both tangible and intangible assets related to the implementation of DT service execution for the Eugene Facility.	

26	Project Name	Airo Digital Technology (DT) Roanoke, VA Facility
	State(s)	Virginia
	Lifecycle Stage	Planning starts in FY24
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$0.1M
	FY25 Forecasted Expenditures	\$0.2M
	Total Funding Commitment	\$5M
	Project Summary: This Project will deliver all aspects of planning, design, deployment, and transition to maintenance of DT products and services for Roanoke (ROA) to accommodate the new Airo trainsets. Specifically, the Project includes the scope, costs and activities associated with the purchase, configuration, relocation, installation, test, and deployment of all DT equipment including both tangible and intangible assets related to the implementation of DT service execution for the ROA Facility.	
27	Project Name	Airo Digital Technology (DT) Richmond, VA Facility
	State(s)	Virginia
	Lifecycle Stage	Planning starts in FY24
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$0.2M
	FY25 Forecasted Expenditures	\$0.2M
	Total Funding Commitment	\$6M
	Project Summary: This Project will deliver all aspects of planning, design, deployment, and transition to maintenance of DT products and services for the Richmond, Virginia facility to accommodate the new Airo trainsets. Specifically, the Project includes the scope, costs and activities associated with the purchase, configuration, relocation, installation, test, and deployment of all DT equipment including both tangible and intangible assets related to the implementation of DT service execution for the Richmond Facility.	
28	Project Name	Airo Digital Technology (DT) Springfield, MA Facility
	State(s)	Massachusetts
	Lifecycle Stage	Planning starts in FY24
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$0.1M
	FY25 Forecasted Expenditures	\$0.2M
	Total Funding Commitment	\$6M
	Project Summary: This Project will deliver all aspects of planning, design, deployment, and transition to maintenance of DT products and services for Springfield (SPR) to accommodate the new Airo trainsets. Specifically, the Project includes the scope, costs and activities associated with the purchase, configuration, relocation, installation, test, and deployment of all DT equipment including both tangible and intangible assets related to the implementation of DT service execution for the SPR Facility.	
29	Project Name	Airo Digital Technology Norfolk, VA Facility
	State(s)	Virginia
	Lifecycle Stage	Planning starts in FY24
	Expenditures Through FY23	\$0

	FY24 Forecasted Expenditures	\$0.1M
	FY25 Forecasted Expenditures	\$0.2M
	Total Funding Commitment	\$6M
	Project Summary: This Project will deliver all aspects of planning, design, deployment, and transition to maintenance of Digital Technology (DT) products and services for Norfolk (NOR) to accommodate the new Airo trainsets. Specifically, the Project includes the scope, costs and activities associated with the purchase, configuration, relocation, installation, test, and deployment of all DT equipment including both tangible and intangible assets related to the implementation of digital technology service execution for the NOR Facility.	
30	Project Name	Airo Digital Technology (DT) Rensselaer, NY Facility
	State(s)	New York
	Lifecycle Stage	Planning starts in FY24
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$0.1M
	FY25 Forecasted Expenditures	\$0.2M
	Total Funding Commitment	\$13M
	Project Summary: This Project will deliver all aspects of planning, design, deployment, and transition to maintenance of Digital Technology (DT) products and services for Rensselaer (REN) to accommodate the new Airo trainsets. Specifically, the Project includes the scope, costs and activities associated with the purchase, configuration, relocation, installation, test, and deployment of all DT equipment including both tangible and intangible assets related to the implementation of DT service execution for the REN Facility.	
31	Project Name	Airo Digital Technology (DT) Newport News, VA Facility
	State(s)	Virginia
	Lifecycle Stage	Planning starts in FY24
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$0.2M
	FY25 Forecasted Expenditures	\$0.2M
	Total Funding Commitment	\$6M
	Project Summary: This Project will deliver all aspects of planning, design, deployment, and transition to maintenance of DT products and services for Newport News (NPY) to accommodate the new Airo trainsets. Specifically, the Project includes the scope, costs and activities associated with the purchase, configuration, relocation, installation, test, and deployment of all DT equipment including both tangible and intangible assets related to the implementation of DT service execution for the NPY Facility.	
32	Project Name	Airo Digital Technology (DT) Charlotte, NC Facility
	State(s)	North Carolina
	Lifecycle Stage	Planning starts in FY24
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$0.04M
	FY25 Forecasted Expenditures	\$0.2M
	Total Funding Commitment	\$6M
Project Summary:		

	<p>This Project will deliver all aspects of planning, design, deployment, and transition to maintenance of DT products and services for Charlotte (CHA) to accommodate the new Airo trainsets. Specifically, the Project includes the scope, costs and activities associated with the purchase, configuration, relocation, installation, test, and deployment of all DT equipment including both tangible and intangible assets related to the implementation of DT service execution for the CHA Facility.</p>	
Americans with Disabilities Act (ADA)		
33	Project Name	Americans with Disabilities Act (ADA) Compliance Stations
	State(s)	Systemwide
	Lifecycle Stage	Implementation
	Expenditures Through FY23	\$190.3M
	FY24 Forecasted Expenditures	\$194.5M
	FY25 Forecasted Expenditures	\$239.7M
	Total Funding Commitment	\$1,313M
Project Summary:		This project will bring all stations (e.g., structure, platform(s), parking) where Amtrak has ADA responsibility into compliance. See Figure 3 for a map of project locations.
34	Project Name	Americans with Disabilities Act (ADA) – Platform Gap Solution
	State(s)	Multiple
	Lifecycle Stage	Implementation
	Expenditures Through FY23	\$1.1M
	FY24 Forecasted Expenditures	\$1.9M
	FY25 Forecasted Expenditures	\$1.7M
	Total Funding Commitment	\$5M
Project Summary:		This project will address ADA compliance with boarding/deboarding and make improvements to existing ramps and station bridge plates.
35	Project Name	Passenger Information Display Systems Program (PIDS)
	State(s)	Systemwide
	Lifecycle Stage	Implementation
	Expenditures Through FY23	\$15.7M
	FY24 Forecasted Expenditures	\$6M
	FY25 Forecasted Expenditures	\$1.1M
	Total Funding Commitment	\$23M
Project Summary:		This project will provide ADA-compliant audio/visual train status and boarding information to customers in stations. See Figure 4 for a map of project locations.
National Network (NN) Elimination of Obsolete Assets Backlog		
36	Project Name	Funds Management – Long-Term Solution (Planning Stage)
	State(s)	Systemwide
	Lifecycle Stage	Planning
	Expenditures Through FY23	\$0.4M
	FY24 Forecasted Expenditures	\$5M
	FY25 Forecasted Expenditures	\$5.7M

	Total Funding Commitment	\$11M
	Project Summary: This project will provide new capabilities and connect current/future systems to improve Amtrak’s management and oversight of the various funding sources that support their operations and capital projects. The business requirements for the Fund Source and Portfolio Management lifecycle will be supported through enhancements of current systems and future system(s). This project will be completed in phases. The first will include discovery and a technical solution assessment. Future phases will include implementation of the chosen solution and business process improvements.	
37	Project Name	S/4 HANA Implementation
	State(s)	Systemwide
	Lifecycle Stage	Development
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$14M
	FY25 Forecasted Expenditures	\$50M
	Total Funding Commitment	\$200M
	Project Summary: This project will replace Amtrak’s current Enterprise Resource Planning (ERP) system, its core technology and information sharing platform, now obsolete, with advanced S/4 HANA platform. This transformation will involve rearchitecting the core technology platform and integrating supplementary products like Ariba and SuccessFactors. This modernization initiative aims to improve operational efficiency, streamline processes, enhance collaboration, and drive measurable business outcomes.	
38	Project Name	Enterprise Asset Management (EAM) R2-Engineering Track/ ALC42
	State(s)	Systemwide
	Lifecycle Stage	Implementation
	Expenditures Through FY23	\$28.9M
	FY24 Forecasted Expenditures	\$32.5M
	FY25 Forecasted Expenditures	\$0.9M
	Total Funding Commitment	\$62M
	Project Summary: This project will support use of a single enterprise-wide industry leading asset management solution that replaces current solutions used by Infrastructure Maintenance and Construction Services (IMCS) (Maximo 7.5) and Mechanical (Spear), both of which are now obsolete and no longer supported by the vendor, to support all Amtrak owned fixed infrastructure and rolling stock vehicles.	
39	Project Name	Enterprise Asset Management (EAM) Modernization
	State(s)	Systemwide
	Lifecycle Stage	Not started
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$2M
	FY25 Forecasted Expenditures	\$23.5M
	Total Funding Commitment	\$61M
	Project Summary: This project will support use of an enterprise-wide industry leading asset management solution that replaces current solutions used by the Transportation and Vehicle groups, which are now	

	obsolete and no longer supported by the vendor, to support all Amtrak owned fixed infrastructure and rolling stock vehicles.	
40	Project Name	Enterprise Project & Portfolio Management (EPPM) System
	State(s)	Systemwide
	Lifecycle Stage	Implementation
	Expenditures Through FY23	\$8.8M
	FY24 Forecasted Expenditures	\$11.5M
	FY25 Forecasted Expenditures	\$9.2M
	Total Funding Commitment	\$29M
	Project Summary: This project will implement an EPPM solution to support uniform project management and delivery solutions across Amtrak, thereby replacing obsolete and disjointed systems.	
41	Project Name	Train Velocity Improvement & Optimization
	State(s)	Systemwide
	Lifecycle Stage	Planning
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$0.1M
	FY25 Forecasted Expenditures	\$7M
	Total Funding Commitment	\$70M
	Project Summary: This project's overall goal is to upgrade and modernize portions of Amtrak's existing legacy operational infrastructure and several systems to reduce service impacts as much as possible during the impending capital construction projects and planned infrastructure upgrades across the Amtrak rail network in the upcoming decades. The goal would be to address obsolescence, implement technologies, systems and operational practices that would be overlaid on Amtrak's existing infrastructure & systems, while simultaneously ensuring their installation and integration would result in minimum disruptions to our existing operational network.	
42	Project Name	Next Gen Reservation System
	State(s)	Systemwide
	Lifecycle Stage	Planning
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$4.6M
	FY25 Forecasted Expenditures	\$10.5M
	Total Funding Commitment	\$33M
	Project Summary: This project will replace 1970's Mainframe zTPF based legacy reservation system written in an old systems language, Assembly or C/C++, which is difficult to maintain. The new system will modernize Amtrak's pricing, inventory, offer management, and reservations management capabilities that will resolve business challenges with system flexibility, scalability, and maintainability necessary to respond to changing customer demands.	
43	Project Name	Operational Technology Cybersecurity Modernization
	State(s)	Systemwide
	Lifecycle Stage	Planning
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$2M
	FY25 Forecasted Expenditures	\$7.3M

	Total Funding Commitment	\$30M
	Project Summary: This initiative will replace and augment physical security controls with modern capabilities for asset identification and management, traffic monitoring, security policy enforcement, and automated incident response. Overall, this project aims to ensure Amtrak's continued operations while improving our customers' safety against cyber threats.	
44	Project Name	Digital Payment Next Gen
	State(s)	Systemwide
	Lifecycle Stage	Implementation
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$4.4M
	FY25 Forecasted Expenditures	\$5.6M
	Total Funding Commitment	\$25M
	Project Summary: This project will replace the current outdated payment processing system with the next generation payment processing platform that will add convenience to the Amtrak payment and refund processing capabilities for all Amtrak sales channels, Amtrak.com, Mobile, Kiosk, Station Agent, Call Center, B2B, MCCS and chatbot (Julie), and on-board POS with modern payment processing capabilities. The new platform will provide a comprehensive and integrated payment platform for Amtrak applications to directly interact with payment processor gateway. The platform will also support extensibility to include new payment models, eliminating the need for multiple payment processors.	
45	Project Name	Unified Train Status & Communications
	State(s)	Systemwide
	Lifecycle Stage	Planning
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$0.6M
	FY25 Forecasted Expenditures	\$6M
	Total Funding Commitment	\$25M
	Project Summary: This project will implement a unified train management system to track real-time train locations, provide actual and/or predictive train arrival and departure information to Amtrak's customers. The goal is to optimize rail operations, reduce manual intervention and mitigate the issues and risks that currently exist due to obsolete technology.	
46	Project Name	Agent Productivity Workspace
	State(s)	Systemwide
	Lifecycle Stage	Implementation
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$5.8M
	FY25 Forecasted Expenditures	\$4.9M
	Total Funding Commitment	\$14M
	Project Summary: This project will replace Amtrak's obsolete, 20-year-old mainframe-based system with a modern platform for customer relationship management. This initiative will deliver a robust and scalable system for customer service agents at Amtrak's Call centers and Stations to serve its customers more effectively with reservation related requests and others.	
Northeast Corridor (NEC) Capital Renewal Backlog		
47	Project Name	Grant funds authorized for match for Federal-State Partnership

	State(s)	N/A
	Lifecycle Stage	N/A
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$177.6M
	FY25 Forecasted Expenditures	\$238.4M
	Total Funding Commitment	\$1,604M
	Project Summary: This project will provide funds set aside for non-federal match for awarded Federal-State Partnership Program grants (projects to be determined, as applicable).	
NEC On-Corridor Sole-Benefit Deferred Capital Work		
48	Project Name	Sunnyside Yard Combined Crew Base Building
	State(s)	New York
	Lifecycle Stage	Development
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$12M
	FY25 Forecasted Expenditures	\$127.9M
	Total Funding Commitment	\$274M
	Project Summary: This project will focus on the design and construction for the combined Crew Base Facility in New York. It includes a new joint-use employee CBF, new multi-story parking garage, interior and exterior storage and staging areas, and site improvements. This work will provide office, maintenance, transportation, police, commissary, and material controls space into a single point location for SSY Amtrak support personnel and operations and replaces the numerous existing buildings spread throughout the yard that have exceeded their respective life cycles.	
Operating and Appropriate Costs		
49	Project Name	Operating Expenses in Support of IJJA-Funded Capital Projects
	State(s)	Systemwide
	Lifecycle Stage	Ongoing
	Expenditures Through FY23	\$0
	FY24 Forecasted Expenditures	\$14.3M
	FY25 Forecasted Expenditures	\$14.3M
	Total Funding Commitment	\$100M
Project Summary: This project will allow Amtrak to have resources in place to support the delivery of capital projects funded by IJJA Supplemental funds. These funds will be used to train Amtrak employees hired to work on IJJA projects and other expenses related to the oversight of capital projects. These funds will also be used for hiring efforts across the organization to support IJJA capital projects and to complete potential studies and planning activities for IJJA capital projects.		
Anticipated Projects in FY25		
Rolling Stock Acquisition		
50	Project Name	Long Distance Fleet Replacement (LDFR)
	State(s)	National Network
	Lifecycle Stage	Planning
	Expenditures Through FY23	\$0
	FY25 Forecasted Expenditures	\$407.9M
	Total Funding Commitment	\$7,000M

51	Project Summary: This project will support the overall LDFR Program by overseeing the design and delivery of the new long distance passenger railcars. It will execute the work established by the LDFR Procurement Program. The project will be addressed in phases based on needs and condition of the fleet while still using the equipment that is not at end of life.	
	Project Name	Piedmont Trainsets
	State(s)	California
	Lifecycle Stage	Not started
	Expenditures Through FY23	\$0
	FY25 Forecasted Expenditures	\$45.6M
	Total Funding Commitment	\$217M
Project Summary: This project will order four B-2 Airo trainsets for initial service on the Piedmont route, and planned future through service on the S Line to and on the NEC. The four trainsets will be sufficient for the current Piedmont schedule and will allow some through service, but additional equipment will be needed for additional S Line service.		
Facilities		
52	Project Name	Airo Facilities - Brunswick ME Facility Improvements Design & Construction
	State(s)	Maine
	Lifecycle Stage	Not started
	Expenditures Through FY23	\$0
	FY25 Forecasted Expenditures	\$0.8M
	Total Funding Commitment	\$26M
Project Summary: This project will focus on design and construction for the Airo Facility in Brunswick, Maine. It includes the renovation of the existing service and inspection (S&I) facility including modification of the grading surrounding the site to maintain walkways and vehicle access.		
53	Project Name	Airo Digital Technology Brunswick ME Facility
	State(s)	Maine
	Lifecycle Stage	Not started
	Expenditures Through FY23	\$0
	FY25 Forecasted Expenditures	\$0.2M
	Total Funding Commitment	\$6M
Project Summary: This project will deliver all aspects of planning, design, deployment, and transition to maintenance of IT products and services for the Brunswick, Main Airo Facility. Specifically, the Project includes the scope and costs and activities associated with the purchase, configuration, relocation, installation, test, and deployment of all DT equipment including both tangible and intangible assets related to the implementation of digital technology service execution for the Brunswick, Main Facility.		
National Network (NN) Elimination of Obsolete Assets Backlog		
54	Project Name	Labor Management of the Future
	State(s)	Systemwide
	Lifecycle Stage	Planning
	Expenditures Through FY23	\$0
	FY25 Forecasted Expenditures	\$4.5M
	Total Funding Commitment	\$25M

55	Project Summary: This project will design and implement an agreement workforce management platform to replace numerous disparate and obsolete legacy systems and manual processes. The new system will comply with union agreements, ensure FRA compliance, achieve cost reductions, and help avoid fines. Apart from addressing obsolescence, this effort will also bring the associated systems closer to prevailing industry standards.	
	Project Name	Asset Condition Monitoring
	State(s)	Systemwide
	Lifecycle Stage	Planning
	Expenditures Through FY23	\$0
	FY25 Forecasted Expenditures	\$3.5M
	Total Funding Commitment	\$16M
Project Summary: This initiative will enable condition-based asset maintenance capabilities by integration of independent siloed asset monitoring technologies (wayside, fixed infrastructure, rolling stock, building systems, stations, and others) into a single unified platform. As a part of this initiative, current labor intensive, outdated manual processes, based on spreadsheet analytics, will be replaced with automated consolidation, analysis and alerting solutions that integrate with the Enterprise Asset Management (EAM) system to enable an end-to-end Enterprise condition-based maintenance system.		

**APPENDIX B:
IIJA Supplemental Spend Plan Related Maps**

Figure 1: Airo Intercity Trainsets (ICT) Routes to be Served

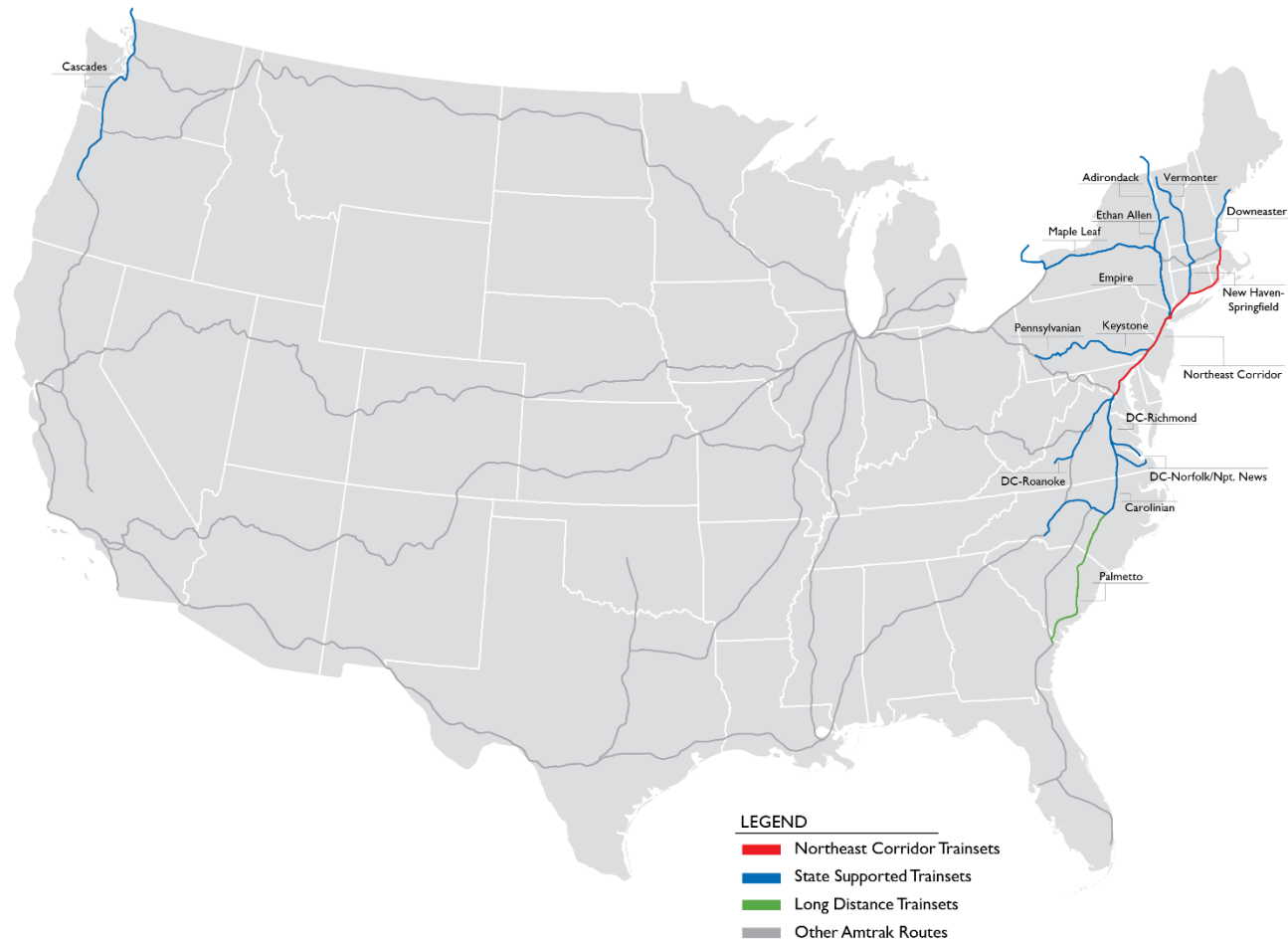


Figure 2: Airo Facilities Map

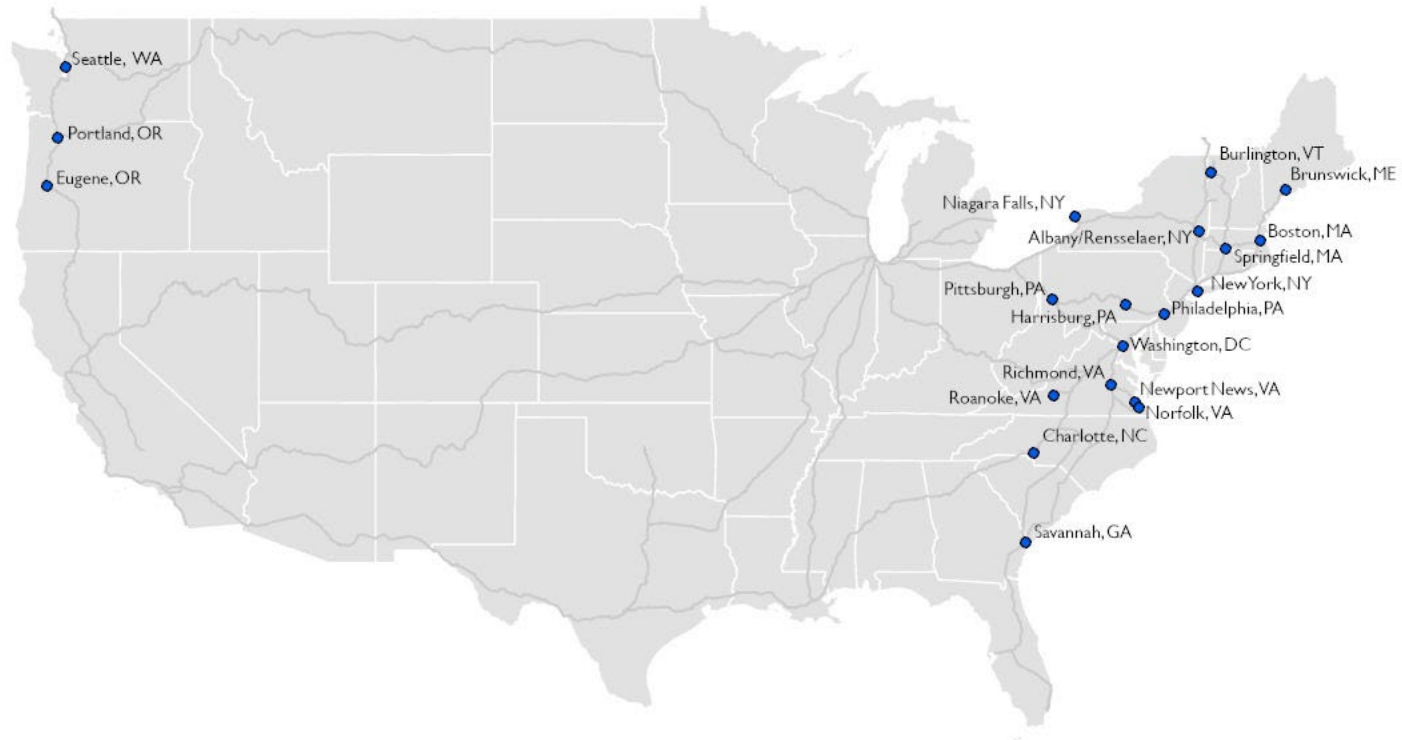


Figure 3: ADA Station Programs – IIJA Supplemental Projects



*The three-letter codes provide the Amtrak code for the station.

Figure 4: ADA Passenger Information Display System (PIDS) Projects

