Proposed
FY2027–FY2032 Capital Improvement Program

Washington Metropolitan Area
Transit Authority

metro

Table of Contents

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Introduction

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Overview

The Washington Metropolitan Area Transit Authority (Metro) Capital Improvement Program plans capital investments over a six-year period. Metro's capital investments are driven by the Strategic Transformation Plan and focus on supporting the delivery of safe, reliable, convenient and accessible transit through reinvestment and modernization of assets.

The Capital Improvement Program comprises the annual Capital Budget and the Six-Year Capital Program. Specifically, it includes the Fiscal Year (FY) 2027 Proposed Budget of $2.1 billion (an annual projection of expenses primarily for projects and programs underway) and the FY2027–FY2032 Proposed Capital Program of $13.5 billion in capital investments (including planned investments to meet goals outlined in the Strategic Transformation Plan).

The Capital Improvement Program continues to plan for a future of constrained capital funding as dedicated funding is exhausted. By FY2029, Metro will no longer be able to issue debt supported by dedicated funding. After this point, dedicated funding will be used to service previously issued debt.

Beginning in 2024, Metro reiterated our need for dedicated, predictable, sustainable funding that grows over time in order to maintain the system's state of good repair and make modernization investments that improve safety and reliability. Metro and the Metropolitan Washington Council of Governments (MWCOG) launched DMV*Moves*, an initiative that chronicled the development of a unified vision and sustainable funding model for the region's transit network to support economic development and a growing population.

The year-and-a-half-long commitment by DMV*Moves* Task Force members culminated in the group endorsing $460 million in new annual capital funding to support continued growth and modernization of Metro's system while strengthening coordination with other transit providers in the region.

Beginning with the FY2027–FY2032 Capital Improvement Program, Metro is presenting two budget scenarios: (1) funding without the addition of $460 million annually, which will require prioritizing the most critical projects and eliminate planned work (2) a FY2027–FY2032 budget with the added $460 million funding that's indexed to grow by three percent each year, allowing for all planned projects to proceed and new modernization projects to be included.

KEY BUDGET POINTS

$2.1B	FY2027 annual budget
$13.5B	FY2027–FY2032 six-year program
FY2029	Ability to issue debt for capital program exhausted

Even working with existing funding levels, the Capital Improvement Program continues Metro's commitment to make the most of capital dollars, including:

- Continuing re-investment into the system through recurring programs targeting asset renewals and replacements
- Lifecycle replacement of bus and paratransit vehicles
- Rebuilding two bus garages, Northern & Bladensburg
- Acquiring 8000-series railcar base order
- Investing in Red Line Modernization & Automation

As we continue to plan for Metro's future, we do so with the intention to keep the region moving and to provide customers with the best possible access to service.

METRO'S STRONG RECORD OF SUCCESS

#1 in the US	2025 Transit Agency of the Year
#1 in the US	Leading major systems in rail ridership recovery
90.8%	Metro Access trips on-time
88.2%	Rail customers trips on time
76.7%	Bus stops on-time; best Q1 and Q2 in four years

Metro's Strategy for Investments That Keep the Region Moving and Support a Thriving Global Economy

Metro is the nation's second-largest heavy rail system and sixth largest bus system, serving the District of Columbia, Maryland, and Virginia. Continued capital reinvestment is vital to providing safe, frequent, and reliable service to customers. Through the Capital Improvement Program, Metro advances capital projects and programs to restore and sustain the system.

Reinvestment Into the System Continues To Drive Increases in Reliability, Performance, and Ridership

In 2018, after more than a decade of deferred maintenance resulted in major service disruptions, the region came together and provided $500 million in new annual capital funding. Metro accelerated its capital program to reduce its backlog of deferred maintenance, increase transparency and accountability, and renew commitments of good financial stewardship.

The accelerated capital investments had a direct impact on quality of service for the region. Metro has always been America's Metro System, but refocusing our team's attention on continuous improvements and service excellence for customers restored the region's confidence in Metro. With this renewed focus and sense of purpose, our peers took notice and the American Public Transportation Association (APTA) named Metro the 2025 APTA Transit Agency of the Year. This designation is a point of pride for the region and employees. Our continuous improvement efforts positioned us to be a national leader in ridership growth, performance, maintenance, state of good repair, and customer satisfaction.

Continued Investment in Transit Encourages Continued Investment in the Region

Transit does more than provide benefits to our customers. We grow the economy, make the region more competitive, reduce congestion, avoid tens of billions in additional road and parking investments, make life more affordable for residents, improve quality of life, and improve health and the environment.

The billions in investments that the region has made in transit over the years are paying dividends today.

Benefits of Metro to the Region

Areas near Metro stations comprise three percent of the region's land, but they make up over 30 percent of the region's property value ($330 billion), $3.2 billion in property tax revenue, and anchor 40 percent of the region's jobs.

Without transit, the region would have to spend about $29 billion building new roads and parking, enough additional cars to cover the National Mall in five-story parking garages.

Transit reduces congestion, saving the region $30 million annually in freight and shipping costs.

Transit customers can save roughly $10,500 per year, by avoiding many of the costs of car ownership and daily driving such as gas, parking, tolls, and maintenance.

Structural Challenges in Capital Funding and Eroding Buying Power

Although significant progress has been made, Metro's funding sources have a structural challenge that has been present since the agency's inception but was never fully addressed. Metro lacks funding sources that are both predictable and indexed to grow to keep up with the cost of inflation. The lack of growth has meant that major capital funding sources have lost significant purchasing power over time and that Metro will no longer be able to issue debt by FY2029. This will cause Metro's capital program to fall, placing the aforementioned accomplishments in jeopardy. If this shortfall is not addressed, the system's condition will decline and improvements made since 2018 will be reversed.

DMV*Moves*: Moving Our Region Forward, Together

Recognizing the funding challenges faced by Metro and other regional transit providers, a joint initiative between the Metropolitan Washington Council of Governments and Metro began in 2024. DMV*Moves* was established to create a unified vision and sustainable funding model for regional public transit. On October 29, 2025, the DMV*Moves* Task Force adopted a set of recommendations to advance its vision for seamless, integrated, and world-class transit:

- $460 million in new, capital funding for Metro, before FY2029, to reinvest and modernize the system that is unencumbered and would grow at three percent annually
- A set of actions to better integrate and enhance coordination, including:
  - Identifying and implementing regional bus priority projects along high-priority corridors to improve bus speeds and reliability for customers and lower long-term operating costs
  - Integrating fare policies, such as consistent discounts for low-income customers and free fares for school children
  - Improving customer information, like standardizing bus stop designs

METRO'S CAPITAL FUNDING SOURCES ARE FIXED AND HAVE LOST SIGNIFICANT PURCHASING POWER

-40% Passenger Rail Investment and Improvement Act (federal + local) funding value since 2010

-32% 2018 Dedicated Funding value since 2020

No Action by Our Jurisdictional Partners Jeopardizes Progress, Jobs, and Economic Prosperity

Capital projects and programs require multi-year contracts with long lead times to plan, design, and procure the contractors and supplies to keep our system running. Action in Calendar Year (CY) 2026 from our funding partners provides budget certainty for the future. Verifiable financial capacity ensures that Metro can issue contracts and maintain staffing levels, as long as the additional funding arrives by FY2029.

Every $1 million spent on Metro capital projects supports 13 direct and indirect jobs (FY2027-2032). But without the investment, Metro will have to reduce its full-time staff in the capital program by about 600 people and reduce full-time contractors by about 2,700 people.

Without our partners' commitment in 2026, Metro will likely have to delay or forego many impactful investments such as:

- 8000-series railcar Option 1
- Bus garage rebuilds like Western (DC), Four Mile Run (VA), and Landover (MD)
- Escalator reinvestments, including at deep stations such as Wheaton

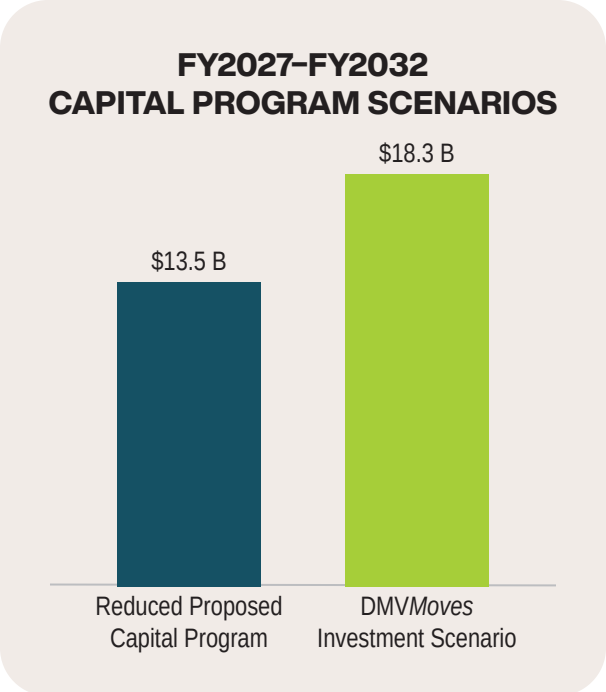
- Multiple parking garage rehabilitations such as Huntington (VA) and Southern Avenue (MD)
- And many more

Capital Program Scenarios

In response to uncertainty about future funding, Metro developed two capital program scenarios. One scenario, the Reduced Proposed Capital Program, prepares Metro for a future with no new regional investment and significant reductions in needed capital investments. The second scenario, DMV*Moves* Investment Scenario, prepares Metro to advance critical work if it receives an additional regional investment of $460 million annually (indexed and bondable) in alignment with the DMV*Moves* recommendations.

The core capital strategy is consistent across both scenarios:

- Using Metro's Strategic Transformation Plan to determine system investment priorities that will support safe, reliable, convenient and accessible service for customers, employees, and the region
- Identifying cost savings that can be reinvested into the capital program



Reduced Proposed Capital Program Scenario (assumes no new regional investment):

- FY2027–FY2032: $13.5 billion
- Continue ongoing contract commitments (investments that are underway)
- Move forward with targeted investments in a cost-effective approach to support priority programs outlined in the Strategic Transformation Plan; including rail modernization on the Red Line
- Address near-term essential state of good repair needs as funding allows
- Unconstrained growth of reinvestment backlog

DMV*Moves* Investment Scenario (assumes additional regional investment of $460 million, indexed and bondable):

- FY2027–FY2032: $18.3 billion
- Continue ongoing contract commitments (investments that are underway)
- Move forward with priority programs outlined in the Strategic Transformation Plan: rail automation and modernization systemwide, improvements to the regional bus network to operate fast and frequent service all day and all week, and mitigation of core capacity issues on the Orange, Blue, and Silver Lines between Rosslyn and Stadium-Armory Stations
- Continue reinvestment and modernization of the system to maintain an average annual backlog of $3–4 billion between FY2027–FY2050.

Metro Commits to Doing Our Part

In either scenario, Metro is committed to continue finding more efficient ways to manage and execute capital projects. All capital savings are being reinvested back into the capital program to advance additional work. Since the start of FY2025, approximately $175 million in project and program management cost savings have been identified and redirected back into the capital program. In parallel, efforts to deliver projects more efficiently through reviewing standards and improving efficiency have started, and since the start of FY2025, over $100 million in cost savings have been identified. These cost savings, which have not impacted the intended outcomes of the capital investments, have been redirected to advance other capital investments, like Red Line Modernization & Automation.

THE CAPITAL PROGRAM IS WORKING TO DELIVER INVESTMENTS MORE EFFICIENTLY

Capital Cost Savings Identified Since Start of FY2025

$175M
Program and Project Management Cost Savings

$100M+
Capital Investment Savings

Capital Investment Savings Example:

Drainage Pumping Stations & Sewage Ejector Replacement

Reduced project implementation costs by over $10 million through efficient resource utilization and reduction in track access dependencies

Outcomes of the Capital Improvement Program

Supporting Metro's Goals

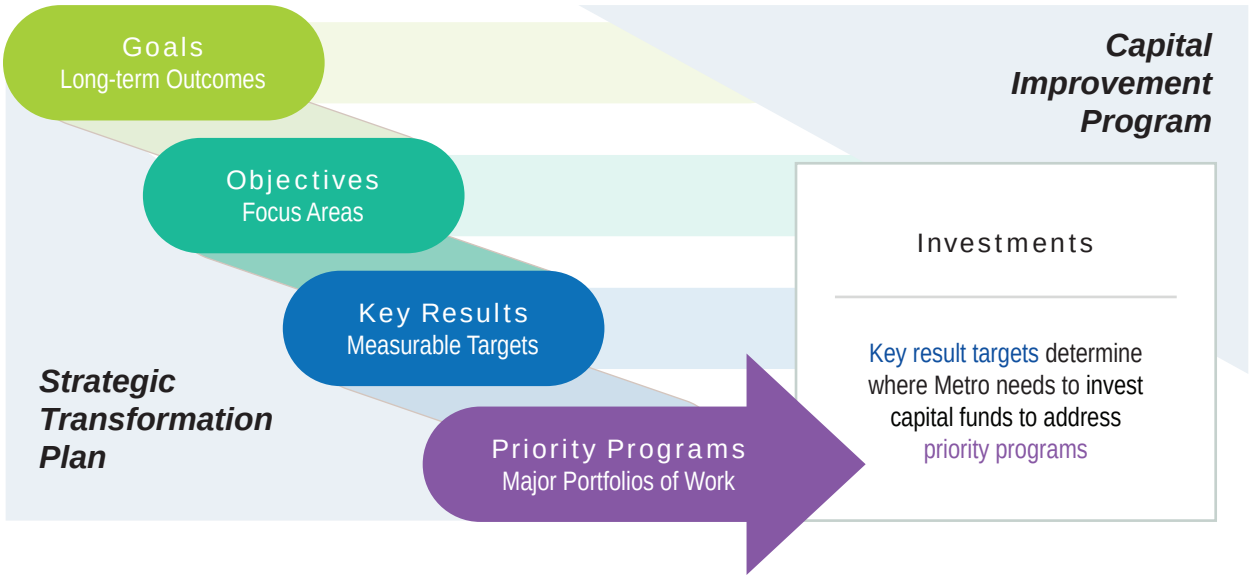
Metro's updated Strategic Transformation Plan (adopted December 2025) provides a long-term strategy and directs Metro's decision making over the next three years. The plan establishes three goals:

- Service Excellence: Deliver safe, reliable, convenient, accessible, and world-class service that customers can trust, across modes.
- Talented Teams: Attract, develop, and retain world-class talent where individuals feel valued, supported, and proud of their contribution.
- Financial and Organizational Efficiency: Steward public resources and efficiently allocate resources where they drive the most value, to ensure service delivery.

Metro's priorities and targets are identified through objectives and key results included in the Strategic Transformation Plan. The latest version of the plan identifies priority programs: major portfolios of work necessary to deliver on Metro's priorities. The Capital Improvement Program includes funding for projects and programs to support every priority program identified in the Strategic Transformation Plan.

	Service Excellence	Talented Teams	Financial and Organizational Efficiency
# of Priority Programs	8	3	7
# of Priority Programs with at least one recommended investment	8	3	7

STRATEGIC TRANSFORMATION PLAN INFORMS CAPITAL INVESTMENTS



Service Excellence

Metro's service relies on aging infrastructure and equipment that require constant attention to remain in good working order and prevent major disruptions. Asset failures can jeopardize customer safety and reduce the system's reliability. Metro's capital program includes investments that support service excellence, including investments in:

Priority Program	Investments Recommended in Six-Year Capital Program
Proactive incident management, crime prevention, and safety risk reduction	▪ Robust camera and monitoring systems to quickly identify and respond to incidents ▪ Continued reinvestment and modernization of fare collection infrastructure to provide better and more efficient payment methods to reduce fare evasion
Service design and management	▪ Investments in the bus network such as transit signal priority to improve on-time performance ▪ Purchase of rail simulation modeling software to better understand impacts of incidents and situations for resilient rail service designs ▪ Replacement of scheduling software for bus and rail operations ▪ Replacement of paratransit scheduling software
Rail Modernization	▪ Rail modernization & automation on the Red Line ▪ Continued planning for rail system modernization and automation to address aging infrastructure
Track and structures rehab, safety and access modernization	▪ Continued track rehabilitation reinvestment program ▪ Traction power component replacement ▪ Traction power room equipment replacements ▪ Tagging relay investment to bring traction power down remotely
Fleet Management	▪ Bus and rail vehicle overhauls and maintenance to reduce failures and extend useful service life ▪ Paratransit, bus, and rail vehicle replacements
Asset Management Modernization	▪ Escalator replacements and elevator rehabilitations ▪ Northern and Bladensburg Bus Garage rebuilds ▪ Retrofitting space at Dulles Railyard for a Fleet Maintenance Facility ▪ Asset management software replacement
Customer service improvements	▪ Upgrades to system wayfinding and trip planning ▪ Continued station deep cleaning and restoration program ▪ Ongoing software maintenance and patching of systems
Fare Modernization and Integration	▪ Replacement of fare vending machines with customer terminals ▪ Replacement and modernization of the parking fare collection system ▪ Improvements to fare collection backend software application system that supports a more nimble approach to fare policy

EXAMPLE: INCREASING RAIL ON-TIME PERFORMANCE

Metro's targets for key results guide capital decisions: increasing targets requires increased capital investment.

Key result targets set by the Strategic Transformation Plan inform how Metro spends capital funding. A baseline level of investment is needed to maintain current key results, indicated by the blue bars in the graphic below. Improving results requires additional investment in various interrelated asset groups. In the rail on-time performance (OTP) example illustrated here, trains and signals would need to see increased incremental investment, depicted in green, over baseline levels to achieve significant performance improvement.

Major Assets Impacting Rail On-Time Performance

Talented Teams

Delivering excellent service depends on the people who make it possible. The capital program will contribute to progress in developing Talented Teams through:

Priority Program	Investments Recommended in Six-Year Capital Program
Workforce planning and availability optimization	▪ Modern bus, rail, and paratransit scheduling software to more efficiently plan employee work schedules ▪ Technology improvements, including a new Enterprise Resource Planning System (MetroSync) to support recruitment and training functions
Leadership development and training center of excellence	▪ Employee training facility investments including a Metro Training Facility
Performance management and accountability	▪ Installation of a new Enterprise Resource Planning System (MetroSync) to modernize performance management systems

Financial and Organizational Efficiency

Metro has the responsibility to steward public resources while ensuring efficient service delivery and modernizing operations. Capital investments to modernize systems and assets are necessary to support cost controls, revenue growth, and long-term sustainability, including investments in:

Priority Program	Investments Recommended in Six-Year Capital Program
Predictable, sustainable capital funding aligned with regional partners (supported by DMV*Moves*)	▪ Support development of scenarios and models for DMV*Moves* and other regional efforts for sustainable capital funding, including the creation of two capital scenarios: Reduced Proposed Budget and DMV*Moves* Investment Scenario
Joint development partnerships near high-capacity transit	▪ Services to support joint development planning and execution such as technical, legal, and real estate advisory
Increase revenue from non-subsidy sources	▪ Repair and replacement of digital advertising screens
ERP management & sustainment	▪ Installation of a new Enterprise Resource Planning System (MetroSync) to modernize and streamline administrative functions
Procurement & supply chain transformation and modernization	▪ Installation of a new Enterprise Resource Planning System (MetroSync) and asset management system to modernize procurement ▪ Planning for supply chain transformation improvements
Digital and AI ecosystem acceleration	▪ Installation of a network fabric to address network connectivity needs for enhanced customer experience, asset management, transit operations, safety and security, planning and revenue management, and business processes and adapt to rapidly evolving needs and new services ▪ Digitization of three maintenance processes to reduce or eliminate paper-based processes, minimize the manual labor and time-intensive tasks required to maintain them, and decrease the friction in daily bus and facilities operations ▪ Strengthen data foundation and leverage a modern digital AI ecosystem to begin developing advanced analytics capabilities that drive operational efficiency and enhance the customer experience through automation and data-driven decision-making
Resource Management	▪ Rebuilding Northern and Bladensburg bus garages to modern standards, requiring less resources

Impacts to State of Good Repair

Metro models lifecycle and condition-based reinvestment needs across all asset categories on a ten-year horizon and, more recently, out to FY2050. This model allows Metro to track progress over time, project the impact of each proposed Capital Improvement Program, and plan for complex investments.

Since FY2016, Metro has been focused on tracking state of good repair needs and planning for investments that drive safety, reliability, and convenience for the region. Metro reduced the backlog from $7 billion to a low of $4 billion at the start of FY2025, which resulted in measurable gains in system reliability and customer satisfaction. Even with this notable effort, Metro has more work to do to maintain and continue progress.

Metro's backlog projection for the start of FY2027 is $6 billion. Slightly over $1 billion in backlog increase is due to 3000-series railcars exceeding their useful life of 40 years and a year-and-a-half delay in bus acquisition. Another sizable portion of the backlog increase comes from the steady inflation in the replacement costs of large projects underway, such as Northern and Bladensburg Bus Garage replacements and the Radio and Fiber Replacement projects. The six-year Reduced Proposed Capital Program completes the replacement of these assets but begins to slow down investment into new major projects.

Other large needs for state of good repair include the signaling system and passenger facility systems. The capital strategy for the signaling system has evolved as reliability issues, limited capacity, and an outdated concept of operations strains Metro's progress in providing the region with world class transit service. Replacement of the signaling system on the Red Line is included in the six-year Reduced Proposed Capital Program.

Passenger facility needs continue to grow as many long-life assets across Metro's 98 stations begin to exceed their useful life; including station power equipment, public address systems, and structural components routinely exposed to water. By the end of FY2032, Metro will have made meaningful progress to modernize the Red Line and modest gains in passenger facilities, however significant reinvestment needs will remain in both asset categories. At the end of FY2032, the state of good repair backlog is estimated to decrease to $5 billion.

SIX-YEAR CAPITAL IMPROVEMENT PROGRAM BACKLOG PROGRESS

$6.0B	FY2027 Backlog (Start of Six-Year Capital Program)
$5.2B	FY2032 Backlog (End of Six-Year Reduced Proposed Capital Program)
$3.7B	FY2032 Backlog (End of Six-Year DMV*Moves* Investment Scenario)

The FY2027–FY2032 Reduced Proposed Capital Program recommends deferring ~$4 billion of direct and indirect state of good repair investments into the future. Although different assets will regress on different timelines, the Reduced Proposed Budget forces Metro into a reactive asset replacement strategy where assets will be rehabilitated or replaced as performance or near-term inspection data begin to indicate near-term failure. This strategy will lead to decreases in reliability, increases in incidents, and customer dissatisfaction.

Additional information on Impacts to State of Good Repair can be found in Appendix 3.

Evaluating Impact through Capital Performance Outcomes

The Capital Investment Performance Outcomes Program establishes expected outcomes for new and recurring reinvestments. Subsequently, it evaluates capital investments against performance metrics to measure their effectiveness in achieving goals in the updated Strategic Transformation Plan. This retrospective evaluation demonstrates to the public how

Metro's capital investments facilitate outcomes such as fewer service delays and safer facilities. The program internally communicates lessons learned and best practices to more effectively deliver future investments and current work.

Additional information on Capital Performance Outcomes can be found in Appendix 4.

Capital Program Summary

The tables that follow summarize both the FY2027–FY2032 Reduced Proposed Capital Improvement Program and the DMV*Moves* Investment Scenario by phase and mode.

Metro is organizing the Capital Program by phase, separating investments into six main categories:

Underway Projects: Projects that are once-in-a generation investments with defined start and end dates (e.g., a new bus garage or fleet acquisition)

Recurring Reinvestment Projects: Projects that require investment in perpetuity (e.g., railcar mid-life overhauls or elevator/escalator rehabilitation)

Design and Engineering: Efforts that refine investment details such as schedule, cost, design specifications, engineering details, and delivery approach

Planning and Development: Investments that shift a concept into a project with a defined scope and business strategy

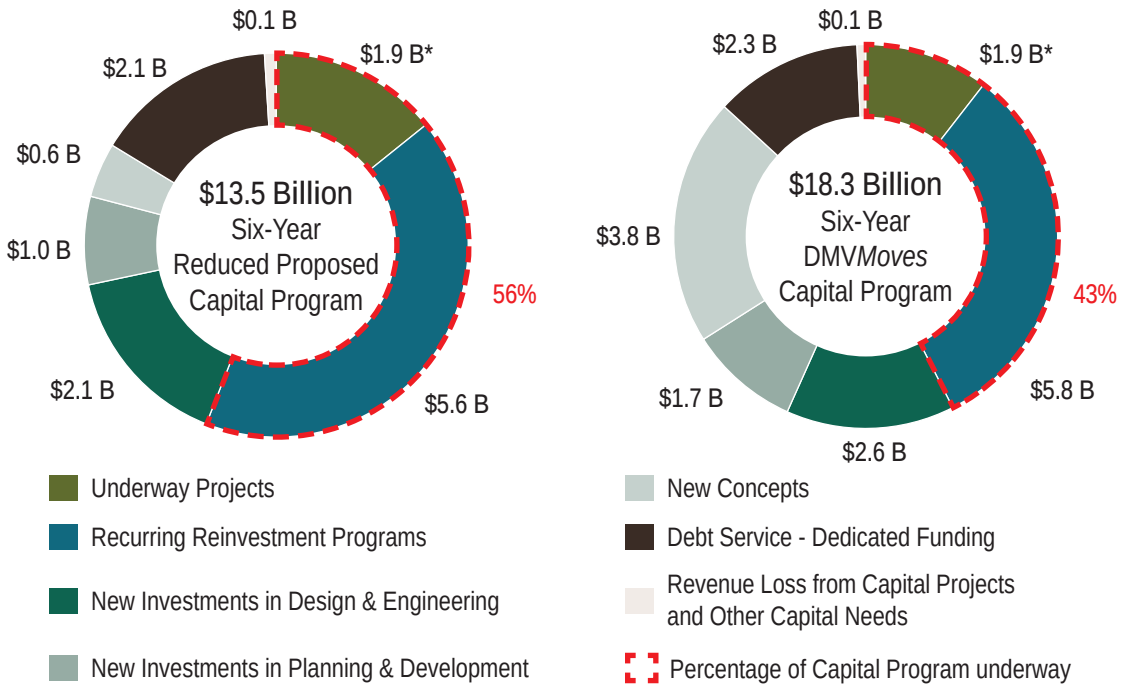
Concept: Efforts that identify future needs and potential investments

Substantially Complete Projects: Projects where the main scope of work has been completed but smaller closeout activities remain

Detailed information on investments in each phase is available in the Reduced Proposed Budget section. Program investments detail what Metro can accomplish based on the two funding scenarios detailed above.

The mode table aligns the FY2027–FY2032 Reduced Proposed Capital Program to the service each investment supports: Metro Access, Bus, Rail, Business Operations, Technology, and Reimbursable Projects.

FY2027–FY2032 CAPITAL PROGRAM COMPARISON BY PHASE



**Includes Substantially Completed Projects and Reimbursable Projects.*

FY2027–FY2032 REDUCED PROPOSED CAPITAL PROGRAM BY PHASE ($M)

Capital Investment Categories—Phase	FY27	FY28	FY29	FY30	FY31	FY32	Six-Year Total
Underway Projects	407.4	578.6	595.8	62.5	9.8	6.3	1,660.4
Recurring Reinvestment Programs	1,307.2	1,174.0	981.1	745.5	739.8	686.7	5,634.2
Design & Engineering	109.4	471.5	497.2	343.7	388.0	314.2	2,124.1
Planning & Development	26.3	104.8	208.9	216.4	165.4	277.7	999.5
Concept	-	12.7	66.4	110.8	198.1	234.5	622.5
Substantially Complete Projects	11.4	84.7	64.1	33.0	37.2	29.6	259.9
TOTAL CAPITAL INVESTMENTS	**1,861.7**	**2,426.2**	**2,413.6**	**1,511.9**	**1,538.2**	**1,549.0**	**11,300.6**
Revenue Loss from Capital Projects and Other Capital Needs	22.0	22.0	22.0	22.0	22.0	22.0	132.0
Debt Service - Dedicated Funding	253.6	313.5	375.0	375.0	375.0	375.0	2,066.9
TOTAL CAPITAL PROGRAM COST	**2,137.3**	**2,761.7**	**2,810.5**	**1,908.9**	**1,935.1**	**1,946.0**	**13,499.6**

FY2027–FY2032 DMV*MOVES* INVESTMENT SCENARIO BY PHASE ($M)

Capital Investment Categories—Phase	FY27	FY28	FY29	FY30	FY31	FY32	Six-Year Total
Underway Projects	407.4	722.5	452.2	62.5	9.4	6.3	1,660.4
Recurring Reinvestment Programs	1,307.8	1,316.5	1,049.6	756.9	692.0	715.1	5,837.8
Design & Engineering	109.4	649.6	602.8	460.2	463.3	299.8	2,585.2
Planning & Development	26.3	226.5	469.9	460.2	361.3	159.9	1,704.2
Concept	-	189.3	565.6	632.3	1,014.6	1,400.9	3,802.7
Substantially Complete Projects	11.4	121.8	95.8	30.9	-	-	259.9
TOTAL CAPITAL INVESTMENTS	**1,862.3**	**3,226.2**	**3,236.0**	**2,403.0**	**2,540.6**	**2,582.0**	**15,850.2**
Revenue Loss from Capital Projects and Other Capital Needs	22.0	22.0	22.0	22.0	22.0	22.0	132.0
Debt Service - Dedicated Funding	253.6	313.5	396	416	437	457	2,273.1
TOTAL CAPITAL PROGRAM COST	**2,137.9**	**3,561.7**	**3,654.0**	**2,841.0**	**2,999.6**	**3,061.0**	**18,255.3**

FY2027–FY2032 REDUCED PROPOSED CAPITAL PROGRAM BY MODE ($M)

Capital Investment Categories—Mode	FY27	FY28	FY29	FY30	FY31	FY32	Six-Year Total
Metro Access	7.5	17.5	18.3	19.3	20.2	20.2	103.0
Bus	326.6	540.3	402.1	292.4	190.0	249.9	2,001.2
Rail	1,062.4	1,332.8	1,619.9	983.6	1,066.1	1,047.9	7,112.7
Business Operations	283.0	378.7	266.9	136.7	173.8	156.9	1,396.0
Technology	122.0	147.3	103.4	77.0	85.1	71.1	605.8
Reimbursable Projects	60.2	9.6	3.0	3.0	3.0	3.0	81.9
TOTAL CAPITAL INVESTMENTS	**1,861.7**	**2,426.2**	**2,413.6**	**1,511.9**	**1,538.2**	**1,549.0**	**11,300.6**
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Debt Service - Dedicated Funding	253.6	313.5	375.0	375.0	375.0	375.0	2,066.9
TOTAL CAPITAL PROGRAM COST	**2,137.3**	**2,761.7**	**2,810.5**	**1,908.9**	**1,935.1**	**1,946.0**	**13,499.6**

FY2027–FY2032 DMV*MOVES* INVESTMENT SCENARIO BY MODE ($M)

Capital Investment Categories—Mode	FY27	FY28	FY29	FY30	FY31	FY32	Six-Year Total
Metro Access	7.5	17.5	18.3	19.3	20.2	20.2	103.0
Bus	326.6	584.8	596.3	426.8	317.2	581.1	2,832.9
Rail	1,058.1	1,929.8	2,216.1	1,651.3	1,864.3	1,637.1	10,356.7
Business Operations	287.3	489.2	256.1	183.6	242.3	267.5	1,726.0
Technology	122.5	195.3	146.2	119.1	93.5	73.1	749.8
Reimbursable Projects	60.2	9.6	3.0	3.0	3.0	3.0	81.9
TOTAL CAPITAL INVESTMENTS	**1,862.3**	**3,226.2**	**3,236.0**	**2,403.0**	**2,540.6**	**2,582.0**	**15,850.2**
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Capital Program Funding Sources

Metro's Capital Improvement Program is primarily funded by contributions from the region and federal grant programs. Current regional and federal funding sources are for restoring and sustaining safety, security, reliability, and state of good repair. The value of Metro's capital funding has eroded over time and Metro is approaching the end of its debt issuance capacity to support the Capital Program, limiting resources available for the Capital Program. The table on the following page details the FY2027 funding plan and six-year funding outlook.

Federal Grant Programs

Metro receives federal formula grant funding from the Federal Transit Administration (FTA) through 49 U.S.C. 5307 Urbanized Area Formula grants, 49 U.S.C. 5337 State of Good Repair grants, and 49 U.S.C. 5339 Bus and Bus Facilities grants. Metro also competes for federal discretionary grant programs for specific investments. Metro expects to receive about $660.4 million in FTA grants for Metro FY2027 and the six-year program assumes continued FTA funding, adjusted for inflation.

Passenger Rail Investment and Improvement Act (PRIIA) Funding

PRIIA funding provides annual funding in federal grants for Metro's Capital Improvement Program, which is matched with funding from the District of Columbia, Maryland, and Virginia for Metro's safety and state of good repair capital program. These grants are subject to a one percent holdback for FTA administration.

The FY2027 Capital Budget assumes $143.5 million of federal PRIIA funding matched by funding from the region. Metro's capacity to support state of good repair programs is dependent on continued Federal and State support of this program.

Dedicated Capital Funding

In 2018, the District of Columbia, Maryland, and Virginia, approved a combined $500 million per year in new dedicated capital funding to restore the system to a state of good repair and improve safety and reliability. Dedicated funding is limited to capital projects.

Metro is leveraging dedicated funding in the capital markets, issuing bonds to fund the capital program. The FY2027 Capital Budget assumes approximately $283.8 million of dedicated funding-backed debt. Over the next few years, as Metro issues debt to address overdue and ongoing capital needs, a growing share of the annual $500 million of dedicated funding will be committed to debt service, reducing funding capacity for future capital needs, and driving a need for new capital funding sources. Metro anticipates reaching the debt limit in FY2029, impacting its ability to issue new debt, further restricting its Capital Program, and hindering progress made reducing the state of good repair backlog.

Jurisdictional Contributions

The District of Columbia, Maryland, and the local governments in Northern Virginia provide annual capital funding in the form of "allocated contributions." These contributions provide the required local match to federal formula, competitive and other grants and system performance funding. The Capital Funding Agreement (CFA) for FY2022 to FY2027 governs allocated contributions. FY2027 allocated contributions total $320.5 million. The six-year program assumes a total of $2.1 billion.

Jurisdictional Sponsored Projects

Metro also advances projects sponsored and funded by jurisdictions. These "reimbursable projects" are typically improvements to the system. One example is the second entrance to the Crystal City Station that is under construction, sponsored and funded by Arlington County.

FINANCIAL PLAN—ALLOCATION OF STATE AND LOCAL CONTRIBUTION

	FY27 Budget	FY28 Plan	FY29 Plan	FY30 Plan	FY31 Plan	FY32 Plan	Six-Year Total
FEDERAL FUNDING							
Federal Formula Program	485.8	495.5	505.5	515.6	525.9	536.4	3,064.7
Federal RSI/PRIIA	143.5	143.5	143.5	143.5	143.5	143.5	861.0
Other Federal Grants	31.1	117.0	21.0	2.9	2.9	0.0	174.8
TOTAL - FEDERAL GRANTS	**660.4**	**756.0**	**670.0**	**661.9**	**672.3**	**679.9**	**4,100.5**
STATE & LOCAL FUNDING CONTRIBUTIONS							
District of Columbia							
Formula Match & System Performance	120.3	123.9	127.7	131.5	135.4	139.5	778.3
District of Columbia RSI/PRIIA	49.5	49.5	49.5	49.5	49.5	49.5	297.0
Dedicated Funding	178.5	178.5	178.5	178.5	178.5	178.5	1,071.0
Subtotal - District of Columbia	**348.3**	**351.9**	**355.7**	**359.5**	**363.4**	**367.5**	**2,146.3**
State of Maryland							
Montgomery County	51.3	52.9	54.4	56.1	57.8	59.5	331.9
Prince George's County	54.2	55.9	57.6	59.3	61.1	62.9	350.9
Maryland RSI/PRIIA	49.5	49.5	49.5	49.5	49.5	49.5	297.0
Maryland's Dedicated Funding	167.0	167.0	167.0	167.0	167.0	167.0	1,002.0
Subtotal - Maryland	**322.1**	**325.2**	**328.5**	**331.9**	**335.3**	**338.9**	**1,961.9**
Commonwealth of Virginia							
City of Alexandria	14.2	14.7	15.1	15.6	16.0	16.5	92.1
Arlington County	26.8	27.6	28.4	29.3	30.1	31.1	173.3
City of Fairfax	0.8	0.8	0.8	0.9	0.9	0.9	5.2
Fairfax County	43.7	45.1	46.4	47.8	49.2	50.7	282.9
City of Falls Church	1.0	1.1	1.1	1.1	1.2	1.2	6.7
Loudoun County	8.0	8.2	8.4	8.7	9.0	9.2	51.5
Virginia RSI/PRIIA	49.5	49.5	49.5	49.5	49.5	49.5	297.0
Virginia Dedicated Funding - Unrestricted	122.9	122.9	122.9	122.9	122.9	122.9	737.3
Virginia Dedicated Funding - Restricted	31.6	31.6	31.6	31.6	31.6	31.6	189.7
Congestion Mitigation and Air Quality (CMAQ)	0.9	0.7	0.7	0.6	0.6	0.0	3.5
Subtotal - Virginia	**299.5**	**302.1**	**305.0**	**307.9**	**311.0**	**313.6**	**1,839.2**
Jurisdictional Planning Projects	3.0	3.0	3.0	3.0	3.0	3.0	18.0
Other Reimbursable Projects	57.2	10.0	0.0	0.0	0.0	0.0	67.2
Subtotal - Jurisdictional Reimbursable	**60.2**	**13.0**	**3.0**	**3.0**	**3.0**	**3.0**	**85.2**
TOTAL - STATE & LOCAL	**1,030.1**	**992.2**	**992.2**	**1,002.3**	**1,012.8**	**1,023.0**	**6,052.6**
DEBT	**283.8**	**856.5**	**878.0**	**0.0**	**0.0**	**0.0**	**2,018.3**
PRIOR YEAR FUNDING	**163.0**	**157.0**	**161.0**	**145.0**	**160.0**	**179.4**	**965.4**
PROSPECTIVE FEDERAL GRANT	**0.0**	**0.0**	**109.4**	**99.7**	**90.1**	**63.7**	**362.8**
GRAND TOTAL FUNDING[1,2]	**2,137.3**	**2,761.7**	**2,810.5**	**1,908.9**	**1,935.1**	**1,946.0**	**13,499.6**

1. *Total funding requirement includes capital program expenditures, debt service, and estimated revenue loss from major shutdowns.*
2. *Totals may not add up due to independent rounding.*

Capital Investment Pages Reading Guide

In the FY2027–FY2032 Reduced Proposed Capital Program, Metro's investments are organized into five main groups: (1) Underway Projects, (2) Recurring Reinvestment Programs, (3) Projects in Development, (4) Reimbursable Projects and (5) Substantially Complete Projects. Information regarding Projects, Reinvestment Programs, and Projects in Development can be found on two-page spreads in the Proposed Budget chapter. Details about how to navigate these spreads are included below. Information and cost tables related to Reimbursable and Substantially Complete Projects can be found in tables at the end of the chapter and are not included in the explanations that follow.

Underway Projects

1 ***Investment Details***

- ***Mode*** assigns the service the investment supports: Bus, Rail, Paratransit, or Systemwide.
- ***Investment Category*** assigns the investment category: Railcar & Railcar Facilities, Rail Systems, Track & Structure Rehabilitation; Stations & Passenger Facilities; Bus, Bus Facilities & Paratransit; or Business & Operations Support.
- ***Location*** assigns the geographic location of the investment. Most investments are "Systemwide." When a specific location is known, the jurisdiction is listed. Many location-specific investments also have region-wide benefits.
- ***Federal Participation*** indicates whether the investment is or will be funded by federal grants.

2 ***Description*** provides a basic summary of the investment scope.

- ***Performance***
- ***Strategic Transformation Plan Goals*** highlight the goals (Service Excellence, Talented Teams, and Financial and Organizational Efficiency) that are measurable and most closely aligned with the expected outcome of the investment. While multiple goals may apply, the primary goal is indicated in parentheses.
- ***Primary Objective*** indicates the main purpose of investment and is aligned with an investment's primary strategic goal.

3 ***Impact*** shows an investment's impact on customers, staff, and the region.

4 ***Cost*** displays the estimated annual spend of the investment. The Underway Project cost table includes estimated total project cost, actual expenses through FY2025, forecasted investment for the current fiscal year (FY2026), and upcoming expected spend by year and in total for the six-year program period. The table also identifies any anticipated funding beyond FY2032 and highlights planning years beyond the FY2027 Reduced Proposed Budget.

5 ***Schedule*** is only available for Underway Project pages due to the ongoing nature of Reinvestment Programs and the maturity of Projects in Development. Schedules are split into three phases: Development & Evaluation, Implementation & Construction, and Operations Activation. Schedules show how projects are expected to progress over the next six years or more and display an expected completion date.

6 ***Anticipated Project Funding Sources*** indicates how Metro currently expects to fund a project over the next six or more years. Anticipated funding sources are subject to change.

7 ***Changes From Prior Year*** outlines any information that is different from what was published in last year's capital program.

UNDERWAY PROJECT

Bus Fleet Acquisition (100 Buses)

1

Mode	Investment Category	Location	Federal Participation
Bus	Bus and Paratransit	Systemwide	Yes

Description 2

Metro Bus' fleet of approximately 1,400 buses provides 120 million trips each year, serving more than 7,500 bus stops across the region. To ensure reliable service and a good customer experience, buses are replaced at the end of their useful life—approximately 15 years. Metro Bus runs a mixed-fuel fleet that includes diesel, diesel-electric hybrid, compressed natural gas, and battery-electric buses.

Metro awarded a five-year contract in November 2024 that has a base order and the opportunity to issue four options for the replacement of approximately 100 buses per option. Two new Metro Buses entered revenue service in October 2025, improving the customer experience with more durable seats, added space for carts and strollers, and a modern design that carries more customers, accommodates faster boarding and exiting, and offers a quieter and smoother ride with less vibration.

Metro expects the delivery of 100 diesel-electric hybrid buses for the first phase of the current acquisition contract to be completed by March 2027, with 22 buses expected to arrive by June 2026.

Performance: Goals, Objective and Impact 3

Strategic Transformation Plan Goals	Impact
☑ Service Excellence (Primary) ☐ Talented Teams ☑ Financial and Organizational Efficiency	• Improve customer satisfaction with increased service frequency and extended routes, greater customer capacity that reduces crowding and speeds up the boarding process from new design, and a quieter and smoother riding experience • Improve reliability due to newer buses reducing breakdowns and delays
Primary Objective	
Reliability: Provide dependable service that the community trusts	

Cost ($M) 4

Est. Total Project Cost	Actuals Thru FY25	FY26 Forecast	FY27 Budget	For Planning Purposes					Beyond FY32
				FY28	FY29	FY30	FY31	FY32	
121.1	18.8	50.3	52.0	-	-	-	-	-	-
			Six-Year Total: $ 52.0						

Schedule 5

Project Stage	FY26 Forecast	FY27 Budget	FY28	FY29	FY30	FY31	FY32	Beyond FY32
Development & Evaluation	✓							
Implementation & Construction	✓	✓						
Operations Activation	✓	✓						
Expected Completion Date: March 2027								

Anticipated Project Funding Sources 6

Funding Source	FY27 Budget	FY28	FY29	FY30	FY31	FY32	Beyond FY32
Federal Grants	✓						
PRIIA/RSI Grants							
System Performance							
Dedicated Funding							
Debt							

Changes From Prior Year 7

- Market conditions delayed delivery of buses but pilot buses were delivered in fall of 2025

Recurring Reinvestment Programs

1. ***Program Overview*** details the importance of the Reinvestment Program to customers and the region.
2. ***Investment Strategy and Description*** outlines major components in each Reinvestment Program, providing additional details on impact, significance, and work underway.
3. ***Cost*** displays the estimated annual spend of the investment. The Reinvestment Program cost table is organized by phase, showing programs that are Underway, in Design and Engineering, in Planning and Development, or Concepts. The table includes forecasted investment for the current fiscal year (FY2026), and upcoming expected spend by year for the six-year program. The table also identifies six- and ten-year totals and highlights planning years beyond the FY2027 Reduced Proposed Budget. Since Reinvestment Programs are impacted by capital funding uncertainty, the cost section also includes a comparison of the FY2027–FY2032 Reduced Proposed Capital Program and the DMV*Moves* Investment Scenarios. Details about the impact of limited funding are available in italics, showing what Metro cannot afford under the Reduced Proposed Budget.
4. ***FY27-FY32 Funding Scenario Comparison*** shows the difference in the amount of six-year funding allocated to a program between the Reduced Proposed Capital Program and DMV*Moves* Investment Scenario. Each program includes an explanation of work the region will defer without DMV*Moves* funding and the impact of reduced investment on customers.
5. ***FY2027 Anticipated Funding Sources*** indicates how Metro currently expects to fund an investment in FY2027. Anticipated funding sources are subject to change.
6. ***Performance***
   - ***Strategic Transformation Plan Goals*** highlight the goals (Service Excellence, Talented Teams, and Financial and

RECURRING REINVESTMENT PROGRAM

Station Infrastructure & Systems

Nearly 500,000 customers travel through the Metro Rail system each day and rely on station systems and designs that contribute greatly to a welcoming and comfortable environment, guide riders to their desired destinations, enhance public safety, and contribute to the character of the neighborhood they are in. (1)

Investment Strategy and Description (2)

Support joint development and small water mitigation, lighting, and station access improvements, with structural rehabilitations at Grosvenor and Rhode Island Avenue Stations.

Joint Development

Metro works to support economic development around our stations. Developers can enter agreements to develop Metro owned property. This creates economic activity and improves ridership to the station. In the past three years Metro has delivered eight joint development projects totaling 1,490 new residential units. Metro funds technical, legal, and real estate advisory services to support these joint developments.

Platforms and Domes

Stations were constructed with concrete platforms, covered by canopies or domes, to safely accommodate customers waiting for trains. The structures have begun to deteriorate due their age and exposure to weather or groundwater. Metro is beginning to address the deterioration of some older station domes and rehabilitate the tile and concrete platform edges at Grosvenor and Rhode Island Avenue Stations to improve structural capacity.

Rooms and Structures

A seamless customer experience relies on back-of-house spaces and complex building structures that customers rarely notice. Controlling water intrusion in stations and ancillary rooms enables the safe operation of the Metro Rail system and prevents accelerated deterioration of equipment and structures. Metro is implementing flood mitigation, drainage improvements and other water mitigation measures in underground stations.

Site and Platform Lighting

Lighting within the station and surrounding property is critical for visibility and enhances safety and security for customers. Specialized edge lighting along platforms prevent customer injuries and provide visual awareness of approaching rail traffic. Metro is replacing the platform edge lighting and site lighting at select stations.

Station Access

Facilitating easy bicycle, pedestrian, and vehicular access to station areas makes it easier for customers to choose Metro. Metro is installing canopies over the escalators, new station entrance gates, upgrading emergency exits, and installing new bicycle racks.

Cost ($M) (3)

Program Phase	FY26 Forecast	FY27 Budget	For Planning Purposes					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	42.8	71.5	47.7	55.0	75.0	96.8	74.5	420.5
Underway Programs	42.8	70.0	46.8	42.2	24.1	15.4	15.1	213.6
Design & Engineering	-	-	0.9	-	-	-	-	0.9
Planning & Development	-	1.5	-	-	0.3	14.6	37.7	54.1
Concept	-	-	-	12.8	50.6	66.8	21.7	151.9

(4)

$420.5M	FY27-FY32 Reduced Proposed Capital Program
$523.5M	FY27-FY32 DMV*Moves* Investment Scenario

24% Funding Reduction Without DMVMoves

Without DMVMoves funding, the region will defer efforts to mitigate water infiltration in the District and Maryland, leading to further damage to critical infrastructure. Funding is also limited for station entrance improvements and pedestrian and bicycle access in Maryland and Virginia.

FY2027 Anticipated Funding Sources (5)

Federal Grants	☑	Dedicated Funding	☑
PRIIA/RSI Grants	☑	Debt	☑
System Performance	☑		

Performance: Goals, Objective and Impact (6)

Strategic Transformation Plan Goals	Impact
☑ Service Excellence (Primary) ☐ Talented Teams ☑ Financial and Organizational Efficiency	• Improve safety, reducing slips and injuries with new station tiles and platform edge lighting • Increase transit access through multimodal connections and new development
Primary Objective	
Reliability: Provide dependable service that the community trusts	

Organizational Efficiency) that are measurable and most closely aligned with the expected outcome of the investment. While multiple goals may apply, the primary goal is indicated in parentheses.

- ***Primary Objective*** indicates the main purpose of investment and is aligned with an investment's primary strategic goal.
- ***Impact*** shows an investment's impact on customers, staff, and the region.

Projects In Development

1 ***Investment Details***

- ***Mode*** assigns the service the investment supports: Bus, Rail, Paratransit, or Systemwide.
- ***Investment Category*** assigns the investment category: Railcar & Railcar Facilities, Rail Systems, Track & Structure Rehabilitation; Stations & Passenger Facilities; Bus, Bus Facilities & Paratransit; or Business & Operations Support.
- ***Location*** assigns the geographic location of the investment. Most investments are "Systemwide." When a specific location is known, the jurisdiction is listed. Many location-specific investments also have region-wide benefits.
- ***Federal Participation*** indicates whether the investment is or will be funded by federal grants.

2 ***Description*** provides a basic summary of the scope of the investment.

3 ***Performance***

- ***Strategic Transformation Plan Goals*** highlight the goals (Service Excellence, Talented Teams, and Financial and Organizational Efficiency) that are measurable and most closely aligned with the expected outcome of the investment. While multiple goals may apply, the primary goal is indicated in parentheses.
- ***Primary Objective*** indicates the main purpose of investment and is aligned with an investment's primary strategic goal.
- ***Impact*** shows an investment's impact on

PROJECT IN DEVELOPMENT

Metro Training Center

1

Mode	Investment Category	Location	Federal Funding
Systemwide	Business Support	Maryland	No

Description 2

Metro is investing in its workforce by building a state-of-the-art training facility that will bring multiple employee training programs together under one roof for the first time. Currently, training is spread across multiple locations throughout the region, leading to inefficiencies and limited opportunities for collaboration. The new facility will deliver modern, immersive learning to transform operational readiness and workforce development training for operator, maintenance, policy, safety, and emergency management functions. The training center is also central to Metro's broader leadership development program, ensuring employees have the skills, tools, and professional development opportunities they need to deliver safe, reliable service to the region.

The project will be delivered in phases, beginning with core classrooms, labs, and support spaces, with future expansions planned to meet evolving training needs.

Performance: Goals, Objective and Impact 3

Strategic Transformation Plan Goals	Impact
☑ Service Excellence ☑ Talented Teams (Primary) ☑ Financial and Organizational Efficiency	• Increase the number of trained personnel through the cost-effective, efficient, and consistent training of approximately 9,700 employees • Improve customer service, customer safety, and service delivery through increased bus and rail operators and customer service agents
Primary Objective	
Learning and Development: Train and equip staff to excel and continuously improve	

Cost ($M) 4

Est. Total Project Cost	Actuals Thru FY25	FY26 Forecast	FY27 Budget	For Planning Purposes				Beyond FY32
				FY28	FY29	FY30	FY31	FY32	
114.0	1.5	10.4	22.7	55.8	23.6	-	-	-	-
			Six-Year Total: $102.1						

Development & Evaluation Phase 5

☑ Concept → ☑ Planning & Development → ☑ Design & Engineering

Anticipated Conversion to Project: January 2026

FY2027 Anticipated Funding Sources 6

Federal Grants	☑	Dedicated Funding	☐
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☐		

Major Upcoming Milestones/Changes From Prior Year 7

- Metro plans to finalize design and start construction of training classrooms and laboratory spaces, administrative offices, and rail station and tunnel replica
- Investment is proceeding through the design and engineering phase and Metro anticipates 30 percent design completion by summer of 2026

customers, staff, and the region.

4 ***Cost*** displays the estimated annual spend of the investment. The Project in Development cost table includes estimated total project cost, actual expenses through FY2025, forecasted investment for the current fiscal year (FY2026), and upcoming expected spend by year and in total for the six-year program period. The table also identifies any anticipated funding beyond FY2032 and highlights planning years beyond the FY2027 Reduced Proposed Budget.

5 ***Development & Evaluation Phase*** displays the maturity of a Project in Development, showing how far it has proceeded through three planning phases: concept, planning & development, and design & engineering. Checkmarks and green chevrons indicate the past and current phases of the investment. Projects in Development also have an anticipated conversion to project date that indicates when the investment will complete Design & Engineering and become underway.

6 ***FY2027 Anticipated Funding Sources*** indicates how Metro currently expects to fund an investment in FY2027. Anticipated funding sources are subject to change.

7 ***Major Upcoming Milestones / Changes From Prior Year*** highlights key dates and approaching actions and outlines any information that is different from what was published in last year's capital program.

Transformational Investments

A transformational investment fundamentally changes the way Metro operates. The FY2027–FY2032 Reduced Proposed Capital Program highlights one transformational investment under development: Rail Modernization & Automation.

1 ***Investment Details***

- ***Overview*** provides a description of the investment and its components while explaining its importance to customers and the region.
- ***Investment Strategy*** outlines Metro's approach to implement the investment.

TRANSFORMATIONAL INVESTMENT

Rail Modernization & Automation

Overview (1)

Metro continues to provide vital, high-capacity transit service across the region, but faces growing challenges that could limit its ability to deliver the safest, most reliable, and most efficient experience possible. Its legacy signal system—first built in the 1970s—is increasingly prone to failures, driving up costs and causing millions of minutes in customer delays each year. Core segments operate near capacity, especially on the Orange, Blue, and Silver Line corridor (between Rosslyn and Stadium Armory stations), while terminal constraints and limited fleet flexibility restrict service. These pressures come amid rising regional demand, making strategic investment in core systems essential.

Meeting this moment requires more than replacing aging infrastructure—it calls for upgrading to modern signaling technology, deploying new and retrofitted railcars, and a new approach to service delivery.

Communications-based train control (CBTC) unlocks higher throughput and faster recovery from delays. Platform screen doors (PSDs) virtually eliminate train strikes, enable orderly boarding, improving customer comfort and safety. Full automation (Grade of Automation 4 (GoA 4)) improves reliability, allows service to scale with demand, and reduces operational costs. Together, these elements form a flexible framework for modernizing Metro's rail system—adaptable and responsive to funding opportunities and regional priorities.

Investment Strategy

Metro is deploying a strategy to incrementally upgrade infrastructure, rolling stock, and operations to meet long-term transit needs. Beginning with the Red Line, Metro intends to replace the signal system to enable future improvements, including new railcars, PSDs and fully automated service. This will be followed by investment on the Orange, Blue, and Silver Lines and then Yellow and Green Lines.

While a new signaling system is required, other elements of the program (including PSDs and automating Metro's operations) can be pursued based on available resources in conjunction with CBTC. Each upgrade delivers immediate value while building toward a safer, more efficient, more reliable system with greater capacity.

Funding Strategy

Metro is exploring several pathways to pursue federal funds for the transformational investment, including Capital Investment Grants (CIG) Program funding. Metro has flexibility in structuring each potential corridor-based project. Each carries trade-offs in timing, complexity, and risk.

The CIG Program is a multi-year, multi-step process resulting in a grant agreement. Funds are not available until a grant agreement is signed, and costs are only reimbursable after a project enters the program. Risks include legislative changes, regional funding uncertainty, and project-level challenges such as environmental analysis, third-party agreements, and procurement. Metro is also considering Transit Infrastructure and Investment Act (TIFIA) financing and Better Utilizing Investment to Leverage Development (BUILD) grants to support specific components of the modernization effort.

Impact

This investment is anticipated to deliver world-class transit to the nation's capital. This means improved customer safety (reduced trespassing incidents and passenger strikes) and efficient operations, resulting in service above current levels across the system. Operating efficiencies are expected to increase throughput on existing infrastructure, resulting in increased capacity and reliability and a reduction in service delays.

Red Line Modernization & Automation

Metro plans to start systemwide signal modernization with the Red Line. The Red Line is the oldest and most independent rail line. This project will focus on ensuring CBTC-equipped railcars can operate in fully automatic train operation (GoA 4) between Grosvenor-Strathmore and Silver Spring stations, including PSDs at those 20 stations. Additional funding is required to install PSDs at the remaining seven Red Line stations, and to fully automate the entire Red Line and railyards. Design & Engineering work is underway to develop implementation strategies, refine costs, and better understand equipment and operations requirements.

Strategic Transformation Plan Goals (2)

- ☑ Service Excellence (Primary)
- ☐ Talented Teams
- ☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Federal Grants (3)	
PRIIA/RSI Grants	☐
System Performance	☐
Dedicated Funding	☐
Debt	☑

Cost ($M) (4)

Actuals Thru FY25	FY26 Forecast	FY27 Budget	For Planning Purposes FY28	FY29	FY30	FY31	FY32	Beyond FY32
14.2	7.8	6.0	155.6	162.7	202.5	220.9	165.3	704.8
		Six-Year Total: $913.0						

Full Program Cost ($M) (5)

Investment	Phase	ROM	Funded in Proposed Budget	Est. Percent Federal
Strategic Implementation Plan Development	Underway Project	28.0	Yes	0%
Red Line Modernization & Automation	Design & Engineering	1,612.0	Yes	40-60%
Orange, Blue, Silver, Yellow, and Green Lines Signal Modernization	Concept	3,845.0	No	TBD
Platform Screen Doors (Remaining Systemwide)	Concept	2,161.0	No	TBD
TOTAL		7,646.0		

- ***Funding Strategy*** discusses how Metro seeks to fund the investment
- ***Impact*** highlights the investment's impact on customers, staff, and the region

2 ***Performance***

- ***Strategic Transformation Plan Goals*** highlight the goals (Service Excellence, Talented Teams, and Financial and Organizational Efficiency) that are measurable and most closely aligned with the expected outcome of the investment. While multiple goals may apply, the primary goal is indicated in parentheses.
- ***Primary Objective*** indicates the main purpose of investment and is aligned with an investment's primary strategic goal.

3 ***Anticipated Funding Sources*** indicates how Metro currently expects to fund an investment. Anticipated funding sources are subject to change.

4 ***Cost*** displays the estimated annual spend of the investment. The Transformational Investment cost table includes rough order of magnitude (ROM), actual expenses through FY2025, forecasted investment for the current fiscal year (FY2026), and upcoming expected spend by year and in total for the six-year program period. The table also identifies any anticipated funding beyond FY2032 and highlights planning years beyond the FY2027 Reduced Proposed Budget.

5 ***Full Program Cost*** identifies each component of the overall investment, including phase, ROM, and FY2027 Reduced Proposed Budget as applicable.

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FY2027-FY2032 Reduced Proposed Capital Program

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Underway Projects

UNDERWAY PROJECT

8000-Series Railcars (256 Railcars)

Mode	Investment Category	Location	Federal Participation
Rail	Railcar Investments	Systemwide	No

Description

Metro's next generation of railcars are designed to replace the oldest vehicles in the fleet. Newer railcars are more reliable and require less corrective maintenance to meet the challenges of daily service. New 8000-series railcars also support Metro's planned signaling system replacement, since the new signaling system technology and communications-based train control shift a significant amount of the signaling system from the wayside to onboard railcars.

The 8000-series railcars will feature enhanced security, improved ventilation and airflow, and more amenities identified from customer feedback. These upgrades include more space to stand and sit; dedicated space for wheelchairs, bicycles, strollers, and luggage; open passageways that increase capacity between railcars; and larger information screens placed in more visible locations.

Metro is continuing final design and pilot production is expected to begin in 2027, followed by delivery of 256 railcars in the base contract. There are options to procure an additional 544 railcars for a potential total of 800. Options can only be executed if Metro receives additional funding through DMV*Moves* efforts. Without the railcars in the options, Metro will not be able to meet future revenue service demands.

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals
☑ Service Excellence (Primary)
☑ Talented Teams
☑ Financial and Organizational Efficiency

Primary Objective
Reliability: Provide dependable service that the community trusts

Impact
▪ Improve customer reliability, decreasing wait times
▪ Increase customer accommodations and comfort with modern railcar design that offers dedicated space for strollers, bikes, luggage, and wheelchairs
▪ Improve the customer experience using new technology to support dynamic wayfinding

Cost ($M)

Est. Total Project Cost	Actuals Thru FY25	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Beyond FY32
				FY28	FY29	FY30	FY31	FY32	
905.3	134.2	36.7	58.0	150.5	442.3	62.5	9.8	6.3	5.1
			Six-Year Total: $ 729.4						

Schedule

Project Stage	FY26 Forecast	FY27 Budget	FY28	FY29	FY30	FY31	FY32	Beyond FY32
Development & Evaluation								
Implementation & Construction	✓	✓	✓	✓	✓	✓	✓	✓
Operations Activation					✓	✓	✓	✓
Expected Completion Date: May 2030								

Anticipated Project Funding Sources

Funding Source	FY27 Budget	FY28	FY29	FY30	FY31	FY32	Beyond FY32
Federal Grants							
PRIIA/RSI Grants							
System Performance				✓	✓	✓	
Dedicated Funding							
Debt	✓	✓	✓				✓

Changes From Prior Year

- Delivery of pilot railcars now expected late FY2028 due to design finalization for various components including car body, brakes, door system, HVAC, and lighting
- Production delivery of railcars is expected roughly 12 months after designs are finalized to allow for testing and safety certification of pilot railcars
- Coordinating with manufacturer on how to integrate advanced signaling equipment on railcars to support Rail Modernization and Automation

UNDERWAY PROJECT
Bladensburg Bus Garage

Mode	Investment Category	Location	Federal Participation
Bus	Bus and Paratransit	District of Columbia	Yes

Description

Bladensburg Bus Garage in the District of Columbia is one of Metro's older facilities, with an administrative building from 1962 that is no longer fit for its purpose. The project demolishes and replaces this obsolete bus maintenance and operations facility to improve the use and capacity of limited space.

The new facility is designed to achieve LEED certification. It will include on-site employee parking and will accommodate up to 300 buses with 31 maintenance bays for fueling both diesel and compressed natural gas. The facility will be able to support zero-emission vehicles. This project will also construct a combined natural gas facility at Shepherd Parkway Bus Division.

Metro has moved staff to the new maintenance and support facility, which opened in July 2025. Work continues to construct a multi-level structure for bus and employee parking, as well as new, separate entrances for buses and staff to improve traffic flow.

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals
☑ Service Excellence (Primary)
☑ Talented Teams
☑ Financial and Organizational Efficiency

Primary Objective
Reliability: Provide dependable service that the community trusts

Impact
▪ Provide 20 percent of frequent service routes served to customers
▪ Improve ability to provide regular, on-time service due to central location
▪ Improve the overall customer experience through reduced wait times, fewer missed connections, and quicker bus maintenance to keep buses on the road

Cost ($M)

Est. Total Project Cost	Actuals Thru FY25	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Beyond FY32
				FY28	FY29	FY30	FY31	FY32	
541.0	289.9	56.3	62.0	106.8	26.1	-	-	-	-
			Six-Year Total: $ 194.8						

Schedule

Project Stage	FY26 Forecast	FY27 Budget	FY28	FY29	FY30	FY31	FY32	Beyond FY32
Development & Evaluation								
Implementation & Construction	✓	✓	✓					
Operations Activation	✓	✓	✓	✓				
Expected Completion Date: January 2029								

Anticipated Project Funding Sources

Funding Source	FY27 Budget	FY28	FY29	FY30	FY31	FY32	Beyond FY32
Federal Grants	✓	✓	✓				
PRIIA/RSI Grants							
System Performance							
Dedicated Funding							
Debt	✓	✓	✓				

Changes From Prior Year

- Phase 1, the new maintenance and support facilities was completed and opened for operations in July 2025
- Phase 2, the construction of new bus and employee parking and new entrances is underway
- Total project cost increase of $48.3M from $492.7M to $541.0M due to long lead times in battery electric bus equipment, extended Metro and contractor support, and market conditions
- Extended schedule by 13 months to January 2029
- Reducing battery electric bus charging units from 150 to 50 units

UNDERWAY PROJECT

Bus Fleet Acquisition (100 Buses)

Mode	Investment Category	Location	Federal Participation
Bus	Bus and Paratransit	Systemwide	Yes

Description

Metro Bus' fleet of approximately 1,400 buses provides 120 million trips each year, serving more than 7,500 bus stops across the region. To ensure reliable service and a good customer experience, buses are replaced at the end of their useful life—approximately 15 years. Metro Bus runs a mixed-fuel fleet that includes diesel, diesel-electric hybrid, compressed natural gas, and battery-electric buses.

Metro awarded a five-year contract in November 2024 that has a base order and the opportunity to issue four options for the replacement of approximately 100 buses per option. Two new Metro Buses entered revenue service in October 2025, improving the customer experience with more durable seats, added space for carts and strollers, and a modern design that carries more customers, accommodates faster boarding and exiting, and offers a quieter and smoother ride with less vibration.

Metro expects the delivery of 100 diesel-electric hybrid buses for the first phase of the current acquisition contract to be completed by March 2027, with 22 buses expected to arrive by June 2026.

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals
☑ Service Excellence (Primary)
☐ Talented Teams
☑ Financial and Organizational Efficiency

Primary Objective
Reliability: Provide dependable service that the community trusts

Impact
▪ Improve customer satisfaction with increased service frequency and extended routes, greater customer capacity that reduces crowding and speeds up the boarding process from new design, and a quieter and smoother riding experience
▪ Improve reliability due to newer buses reducing breakdowns and delays

Cost ($M)

Est. Total Project Cost	Actuals Thru FY25	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Beyond FY32
				FY28	FY29	FY30	FY31	FY32	
121.1	18.8	50.3	52.0	-	-	-	-	-	-
			Six-Year Total: $ 52.0						

Schedule

Project Stage	FY26 Forecast	FY27 Budget	FY28	FY29	FY30	FY31	FY32	Beyond FY32
Development & Evaluation	✓							
Implementation & Construction	✓	✓						
Operations Activation	✓	✓						
Expected Completion Date: March 2027								

Anticipated Project Funding Sources

Funding Source	FY27 Budget	FY28	FY29	FY30	FY31	FY32	Beyond FY32
Federal Grants	✓						
PRIIA/RSI Grants							
System Performance							
Dedicated Funding							
Debt							

Changes From Prior Year

- Market conditions delayed delivery of buses but pilot buses were delivered in fall of 2025

UNDERWAY PROJECT

Enterprise Resource Planning Software

Mode	Investment Category	Location	Federal Participation
Systemwide	Business Support	Systemwide	No

Description

Metro is modernizing its legacy on-premises Enterprise Resource Planning (ERP) system with a cloud-based Software-as-a-Service (SaaS) platform. A SaaS solution transforms Metro's current human capital management, financial planning, management and reporting, and payroll processes using modern, secure, industry-standard software. Migration to the new platform will provide improved internal controls and auditability, enhance security and response to regulatory changes, reduce manual and paper-based processes, and integrate with other core business systems enabling data-driven decision making.

For Human Capital Management, improvements include secure management of personnel documentation, efficient job creation and hiring processes, and a modern, user-friendly experience for applicants. Manual payroll processes—prone to human error—will be automated and have system controls in place to reduce errors and costs associated with labor-intensive processing.

For Financial Management, the focus will be on automating, centralizing, and unifying budgeting, funding, accounting, and reporting as well as implementing controls to reduce errors and ensure auditability.

For Procurement, the system will automate manual processes and improve reporting and tracking of contract activities.

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals
☑ Service Excellence
☑ Talented Teams
☑ Financial and Organizational Efficiency (Primary)

Primary Objective
Organizational Efficiency: Streamline operations and efficiently allocate resources where they drive the most value.

Impact
▪ Reduce manual work, speeding up hiring and payroll for thousands of employees
▪ Track Metro's annual public funds to ensure transparency and compliance
▪ Provide secure, accurate reporting that supports smarter decisions and better service for our customers

Cost ($M)

Est. Total Project Cost	Actuals Thru FY25	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Beyond FY32
				FY28	FY29	FY30	FY31	FY32	
370.0	87.7	63.7	40.8	127.8	50.0	-	-	-	-
			Six-Year Total: $ 218.5						

Schedule

Project Stage	FY26 Forecast	FY27 Budget	FY28	FY29	FY30	FY31	FY32	Beyond FY32
Development & Evaluation								
Implementation & Construction	✓	✓						
Operations Activation	✓	✓	✓					
Expected Completion Date: June 2028								

Anticipated Project Funding Sources

Funding Source	FY27 Budget	FY28	FY29	FY30	FY31	FY32	Beyond FY32
Federal Grants							
PRIIA/RSI Grants							
System Performance							
Dedicated Funding							
Debt	✓	✓					

Changes From Prior Year

- Total project cost increase of $144.0M from $226.0M to $370.0M due to additional testing, deployment delays, and additional business process transformation
- The finance modules were temporarily paused to allow for a comprehensive fit-gap analysis; this assessment was necessary to re-baseline the project plan and establish a realistic new go-live date
- The Human Capital Management and Payroll modules are scheduled to go live in summer of 2026, a timeline that helps mitigate risks associated with the current testing plan and ensures payroll accuracy

UNDERWAY PROJECT
Northern Bus Garage

Mode	Investment Category	Location	Federal Participation
Bus	Bus and Paratransit	District of Columbia	Yes

Description

Northern Bus Garage in the District of Columbia, originally constructed in 1906 as a streetcar storage facility, can no longer operate and maintain a modern bus fleet. The outdated bus garage—which closed to service in 2019—is being replaced to remedy structural issues and optimize the use of limited facility space. The new facility will maintain the historical facade while being designed for LEED certification.

The new bus garage will accommodate around 150 buses, feature multiple access points, and include parking, as well as potential retail or public space. Upon reopening, the facility will support the operation of a full zero-emissions bus fleet.

Metro is advancing the project through construction activities progressing structural, mechanical, electrical, and plumbing work while preserving the historic facade.

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals
☑ Service Excellence (Primary)
☑ Talented Teams
☑ Financial and Organizational Efficiency

Primary Objective
Reliability: Provide dependable service that the community trusts

Impact
▪ Provide on-time, frequent, regular service supporting approximately 50,000 weekday trips from a central location
▪ Improve the overall customer experience through reduced wait times, fewer missed connections, and quicker bus maintenance to keep buses on the road

Cost ($M)

Est. Total Project Cost	Actuals Thru FY25	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Beyond FY32
				FY28	FY29	FY30	FY31	FY32	
790.4	349.4	122.8	92.0	148.7	77.5	-	-	-	-
			Six-Year Total: $ 318.2						

Schedule

Project Stage	FY26 Forecast	FY27 Budget	FY28	FY29	FY30	FY31	FY32	Beyond FY32
Development & Evaluation								
Implementation & Construction	✓	✓	✓	✓				
Operations Activation				✓				
Expected Completion Date: March 2029								

Anticipated Project Funding Sources

Funding Source	FY27 Budget	FY28	FY29	FY30	FY31	FY32	Beyond FY32
Federal Grants	✓	✓	✓				
PRIIA/RSI Grants							
System Performance							
Dedicated Funding							
Debt	✓	✓	✓				

Changes From Prior Year

- Total project cost increase of $125.4M from $665.0M to $790.4M due to long lead times for battery electric bus equipment, extended Metro and contractor support, and market conditions
- Extended schedule by 21 months

UNDERWAY PROJECT
Radio System

Mode	Investment Category	Location	Federal Participation
Rail	Rail Systems	Systemwide	Yes

Description

Metro's internal communication and public safety radio systems are being upgraded to replace outdated infrastructure, to meet federal requirements for public agencies to migrate from older radio frequencies, to comply with safety recommendations, and provide cellular services throughout the rail system, allowing customers to utilize cellular service while underground.

This work is intended to provide employees, first responders, and customers with the ability to communicate and call for help when needed.

Metro has activated the new public safety radio system in Arlington County and completed radio design, installation, and testing on police vehicles, 3000- and 7000-series railcars, and buses. By the end of FY2026, Metro anticipates completing upgrades at six railyards and installation and testing on the 6000-series railcars. In FY2027, Metro will complete the installation of the new radio system both above and below ground in the remaining jurisdictions and take delivery of all handheld radio and subscriber units.

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals
☑ Service Excellence (Primary)
☑ Talented Teams
☐ Financial and Organizational Efficiency

Primary Objective
Safety & Security: Ensure all customers and employees feel safe and secure using and delivering services.

Impact
▪ Increase customer safety with a reliable radio and cellular communication system for emergency responders and public safety alerts
▪ Improve customer experience through consistent cellular service in underground tunnels

Cost ($M)

Est. Total Project Cost	Actuals Thru FY25	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Beyond FY32
				FY28	FY29	FY30	FY31	FY32	
608.7	487.3	43.7	39.6	38.1	-	-	-	-	-
			Six-Year Total: $ 77.7						

Schedule

Project Stage	FY26 Forecast	FY27 Budget	FY28	FY29	FY30	FY31	FY32	Beyond FY32
Development & Evaluation								
Implementation & Construction	✓	✓						
Operations Activation	✓	✓						
Expected Completion Date: December 2027								

Anticipated Project Funding Sources

Funding Source	FY27 Budget	FY28	FY29	FY30	FY31	FY32	Beyond FY32
Federal Grants							
PRIIA/RSI Grants							
System Performance							
Dedicated Funding	✓	✓					
Debt	✓	✓					

Changes From Prior Year

- Total project cost increased by $38.8M from $569.4M to $608.7M due to evolving project needs, vendor development delays, and revised schedule

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Recurring Reinvestment Programs

RECURRING REINVESTMENT PROGRAM
Bridges & Structures

Metro has 153 bridges, 70 percent of which carry Metro Rail vehicles. The 14 longest rail bridges support 198,000 trips per weekday (~41% of all trips). Structures like pocket tracks add flexibility to the rail network. Recurring reinvestment protects the structural integrity of bridges and structures for years to come.

Investment Strategy and Description

Invest in the maintenance of existing structures while enhancing the system to add more flexibility to rail service.

Maintenance Programs

Regular inspections and maintenance programs are essential to ensuring the safety, reliability, and longevity of Metro's bridges and structures. These programs allow Metro to identify and address potential issues early, preventing costly repairs and minimizing service disruptions.

Metro will continue routine inspections of a subset of large bridges.

Major Rehabilitations

Metro is advancing essential bridge and structure improvements across the region to ensure the long-term safety and reliability of Metro Rail service.

This effort includes strengthening two major elevated structures at Grosvenor and Minnesota Avenue stations through pier cap retrofits, as well as repairing seven smaller bridges and addressing critical needs at roughly 20 bridge sites throughout the system.

Pocket Tracks

Pocket tracks are commonly used to turn trains around, store gap trains to quickly respond to service needs between scheduled trains, and stage track equipment until nighttime trackwork begins.

Metro is investing in a new pocket track extension just outside the Stadium-Armory Station to make sure it can handle eight-car trains without disrupting service on the Orange, Blue, and Silver lines. It will improve reliability, reduce the customer impacts of work zones and maintenance activities, better serve special events, and support operational flexibility. In addition, Metro is moving forward with planning and development to identify future pocket track improvements throughout the system.

$321.9M	FY27-FY32 Reduced Proposed Capital Program
$499.7M	FY27-FY32 DMV*Moves* Investment Scenario

55% Funding Reduction Without* DMV*Moves

Without DMV*Moves* funding, the region will defer rehabilitation of bridges at Eisenhower Avenue, National Airport, and Tysons that will increase service disruptions, speed restrictions, and future costly major repairs.

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**29.6**	**16.2**	**45.4**	**93.8**	**61.5**	**72.2**	**32.8**	**321.9**
Underway Programs	27.9	4.7	15.4	-	-	-	-	20.1
Design & Engineering	1.7	11.5	30.0	91.3	61.5	55.0	-	249.3
Planning & Development	-	-	-	-	-	-	-	-
Concept	-	-	-	2.5	-	17.2	32.8	52.5

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☐
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☐		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☐ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Decrease risk of delays and service interruptions, impacting all passengers
- Maintain critical infrastructure proactively, reducing potential costly repairs and closures systemwide
- Provide safe, flexible, and reliable service systemwide, improving customer experience

RECURRING REINVESTMENT PROGRAM
Bus Customer Facilities

A high-quality bus system maximizes customer comfort, accessibility, and safety with easily identifiable stops and predictable waiting experiences. Bus customer facilities, located outside stations and in transfer facilities in each of the three jurisdictions, provide safe and comfortable places for passengers to wait for and transfer between Metro Bus services.

Investment Strategy and Description

Investments are limited to the replacement of legacy bus shelters to address maintenance and safety concerns. Metro is unable to address other customer amenities.

Bus Shelters

Metro owns approximately 300 bus shelters throughout Maryland, Virginia, and the District of Columbia; they are located at Metro station bus loops and two historical on-street bus loops. Nearly all the shelters along the public right of way are owned by local jurisdictions.

Metro's bus shelters provide protection from the elements for waiting customers. The shelters are covered structures containing a seating area that may also include lights to improve customer safety and paper or digital bus information displays to improve the quality of customer information.

Metro is upgrading bus shelters with a focus on safety, accessibility, and long-term cost savings. Metro reduced the average cost of a bus shelter by about 65%, making it easier to provide the improvements customers depend on. The work includes installing ADA-accessible static maps, LED lighting, and new benches. Metro has replaced shelters at 16 locations (33% of the total) and will complete the replacement of bus shelters across an additional 23 locations, bringing them into a state of good repair.

Bus Loops

Bus loops are off-street terminals located outside 59 stations to ensure easy customer transfer between bus and rail. Metro maintains amenities like bus shelters, site lighting, and security cameras to support safety and ensure a good customer experience. Rehabilitation of bus loops is not included in the proposed budget.

$22.8M	FY27-FY32 Reduced Proposed Capital Program
$99.0M	FY27-FY32 DMV*Moves* Investment Scenario

334% Funding Reduction Without* DMV*Moves

Without DMV*Moves* *funding, the region will defer rehabilitation of bus loops at 30 stations, replacement of cracked sidewalks, and increased lighting for customer safety.*

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**8.7**	**9.4**	**7.0**	**6.4**	**-**	**-**	**-**	**22.8**
Underway Programs	8.7	9.4	7.0	6.4	-	-	-	22.8
Design & Engineering	-	-	-	-	-	-	-	-
Planning & Development	-	-	-	-	-	-	-	-
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☐	Dedicated Funding	☐
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☐		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☐ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Provide protection from the weather, convenient seating, and clear bus service information, improving the customer experience
- Improve safety through brighter lighting at bus customer facilities
- Decrease maintenance costs through new, more durable bus shelter design

RECURRING REINVESTMENT PROGRAM
Bus Maintenance Facilities

Metro has ten facilities throughout the region where buses can be maintained, fueled, and stored. The facilities are equipped with specialized equipment to meet the maintenance and fueling needs of the Metro Bus fleet. Keeping both equipment and facilities in good working order ensures that buses are maintained on schedule and prepared for dispatch each day.

Investment Strategy and Description

Complete ongoing bus garage rehabilitation projects at Northern and Bladensburg. Make limited investment into other bus divisions to maintain a safe and functional work environment.

Carmen Turner Bus Garage

The Carmen Turner Facility is a bus maintenance and general training facility in Prince George's County, Maryland. Buses in need of major repairs are cycled through the facility for major body work, paint, and maintenance. Metro will make limited investments here, replacing Compressed Natural Gas (CNG) sensors to improve employee safety for those working in the facility.

Four Mile Run Bus Garage

Four Mile Run is a bus facility in Arlington County, Virginia, supporting bus storage, dispatching, and day-to-day maintenance. It is one of two bus facilities where CNG buses can be fueled, stored, and maintained, and it also handles fare removal, refueling, fluid checks, and cleaning. The oldest parts of the facility date back to the late 1970s. Metro will modernize elements of the facility and its equipment, including the replacement of aging underground fuel tanks.

Maintenance and Support Equipment

Metro Bus mechanics use a variety of handheld tools and movable shop equipment to maintain the fleet and keep it running reliably. Tools include mechanic toolbox kits, suction guns, air hammers, brake pad gauges, and other materials used for bus maintenance. Equipment includes bus lifts, jack stands, wheel dollies, battery post and terminal cleaners, compression test sets, gas detection systems, and paint and body shop equipment. Metro will replace tools and equipment across the bus maintenance facilities.

Other Bus Garages

Western and Landover Bus Garages require major rehabilitations or replacements; however, funding for these crucial investments is not available in the Reduced Proposed Budget.

$44.8M	FY27-FY32 Reduced Proposed Capital Program
$119.4M	FY27-FY32 DMV*Moves* Investment Scenario

167% Funding Reduction Without* DMV*Moves

Without DMV*Moves* funding, the region will defer replacement of bus equipment and building repairs at Landover, impacting the ability to provide service in Prince George's county. Deferral of the Carmen Turner bus garage will limit the ability to overhaul buses, leading to systemwide impacts.

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**20.1**	**16.6**	**44.8**
Underway Programs	2.0	2.0	2.0	2.0	2.0	2.0	2.0	12.2
Design & Engineering	-	-	-	-	-	3.6	6.0	9.6
Planning & Development	-	-	-	-	-	-	-	-
Concept	-	-	-	-	-	14.4	8.5	22.9

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☑
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☐		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☑ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Improve the overall customer experience, keeping buses on the road, reducing wait times and service delays, and providing efficient and reliable service systemwide
- Improve safety and reduce maintenance costs with safer and more modern repair equipment

RECURRING REINVESTMENT PROGRAM
Bus Vehicle Maintenance & Network

Metro has approximately 1,400 buses that provide service to the region every day. Fleet maintenance needs are unique: in addition to powerful engines and a rugged frame, buses include technology for real-time tracking, payment options, passenger safety, and communication. Metro's bus network – recently redesigned to better serve customers – provides the backbone for Metro Bus to serve the region.

Investment Strategy and Description

Modernize the Metro Bus network to provide more efficient and reliable service. Invest in bus maintenance and support for bus planning.

Bus Priority

Bus priority aims to improve service by making buses faster and more reliable through technology and roadway design. Transit signal priority (TSP) gives buses priority at traffic signals to reduce delays, and the Clear Lanes program monitors and enforces against other vehicles parking in bus lanes, which obstructs the clear and efficient movement of buses. Metro staff plan bus priority improvements, update intersections with TSP technology, and expand the use of real-time cameras to keep unauthorized vehicles out of bus-only lanes.

Bus Scheduled Maintenance

Metro has developed a bus maintenance program to keep buses safely and efficiently moving customers around the region. Buses receive a midlife overhaul to extend the life of the vehicle, which includes rebuilding engines and transmissions, repairing and repainting bodywork, and modernizing technology on the buses. Metro overhauls approximately 100 buses each year and will continue to install new shields to protect Metro Bus operators and prevent incidents that could impact the reliability of service.

Network Studies

Metro is committed to continuous improvement for the bus network, including advances in service and customer information. These studies allow Metro to evaluate performance, analyze ridership, and review feedback to propose bus service improvements for FY2027 and beyond.

$466.0M	FY27-FY32 Reduced Proposed Capital Program
$524.7M	FY27-FY32 DMV*Moves* Investment Scenario

13% Funding Reduction Without* DMV*Moves

Without DMV*Moves funding, the region will not have enough buses to implement the Visionary Network endorsed by the Board in November 2024.*

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**79.8**	**80.5**	**80.0**	**79.1**	**72.4**	**78.6**	**75.4**	**466.0**
Underway Programs	67.4	74.1	76.1	79.1	72.4	73.6	75.4	450.7
Design & Engineering	11.7	3.7	1.7	-	-	-	-	5.4
Planning & Development	0.7	2.7	2.2	-	-	5.0	-	9.8
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☑
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☑		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☑ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Improve reliability of buses systemwide through regular maintenance, reducing breakdowns and delays
- Increase speed of priority buses by about 45 percent over buses operating in mixed traffic, allowing customers to reach destinations faster

RECURRING REINVESTMENT PROGRAM
Communications

Metro's communications network allows employees and customers to remain connected while in the system. Many key systems—including fire alarms, real-time information screens, and cameras—only work because of the robust communications pathways operating behind the scenes in Metro's facilities.

Investment Strategy and Description

Replace priority intercoms at high ridership stations and maintain the newly installed radio and fiber infrastructure.

Public Address / Intercom

Public address speakers in stations are used to inform customers of announcements, train information, and emergencies. Station intercoms are a vital communications system included on station platforms and in elevators that allows customers to connect with Metro station managers in an emergency. Major components include intercom panels, master control stations, and emergency call boxes.

Metro will replace intercoms at approximately ten high-ridership stations and perform corrective maintenance at other stations to keep existing systems running.

Radio System

Metro's radio infrastructure provides employees and first responders with the ability to communicate and call for help when needed. Regular reinvestment in radio infrastructure is needed to ensure the system functions as intended for Metro, emergency responders, and our jurisdictional partners.

Metro will begin the replacement of radio components for the new radio system towards the end of the six-year budget period.

Note: Ongoing radio infrastructure replacement is under a separate Underway Project.

Network Fiber

Metro's fiber optic network serves many purposes: it is a backup system for radio communications and a way to remotely monitor and control system assets, and the communications backbone for a future advanced signaling system. Metro is installing a comprehensive fiber optic network throughout the system to complement the radio infrastructure replacement project.

$115.7M	FY27-FY32 Reduced Proposed Capital Program
$170.7M	FY27-FY32 DMV*Moves* Investment Scenario

48% Funding Reduction Without* DMV*Moves

Without DMV*Moves* funding, the region will defer replacement of intercoms and public address systems at stations, limiting customers' ability to hear announcements and communicate with the station manager.

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**84.0**	**80.0**	**1.8**	**4.7**	**4.7**	**11.6**	**12.9**	**115.7**
Underway Programs	84.0	80.0	1.8	-	-	-	-	81.7
Design & Engineering	-	-	-	-	-	-	-	-
Planning & Development	-	-	-	4.7	4.7	4.7	4.7	19.0
Concept	-	-	-	-	-	6.9	8.1	15.0

FY2027 Anticipated Funding Sources

Federal Grants	☐	Dedicated Funding	☑
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☑		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☑ Talented Teams

☐ Financial and Organizational Efficiency

Primary Objective

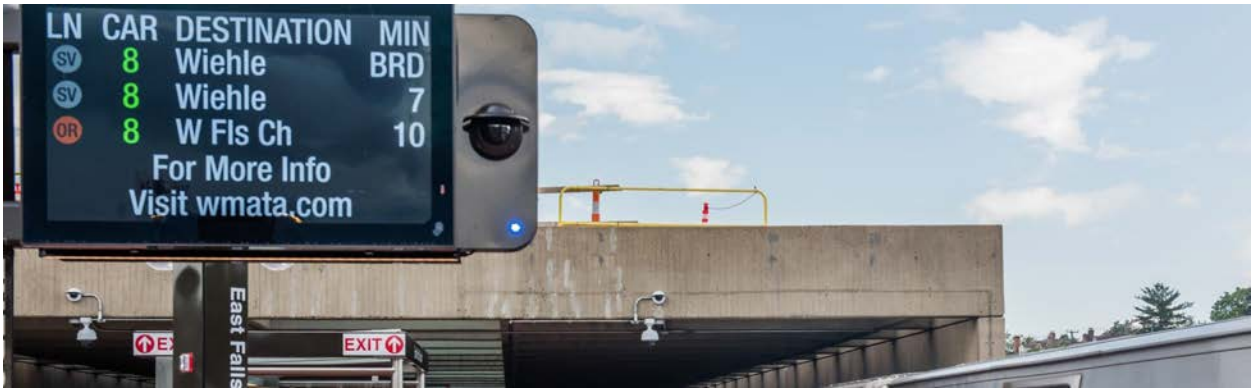
Safety & Security: Ensure all customers and employees feel safe and secure using and delivering services

Impact

- Provide clear, timely announcements during delays and emergencies, improving the customer experience and safety
- Improve safety through enhanced communication systems to connect with first responders

RECURRING REINVESTMENT PROGRAM
Digital & Static Signage

Customer information is crucial to the customer journey as they travel through the system, navigate delays and service changes, and orient themselves in stations that can all look the same. Metro is building a wayfinding and customer information system to help both visitors and regular customers navigate with confidence. A recent poll found that pilot wayfinding signs were preferred by 94 percent of customers.



Investment Strategy and Description

Continue to update digital and static bus and rail signage, e.g., bus flags, while making targeted improvements to signage in the Metro Rail system to improve the overall customer experience.

Bus Information

Metro provides customer information at bus shelters and stops, ranging from paper signs and maps to digital information signs, to keep customers informed of bus arrivals and delays. Permanent bus stop signage following the Better Bus rollout will be designed and installed, Metro will finish out the current maintenance contract for bus shelter digital signs, and targeted investments will be made to continue improving bus information.

Station Information

Metro provides passengers with a variety of information in stations, ranging from static signage helping them orient and navigate to digital signage displaying dynamic arrival and departure information. Passenger Information Displays are electronic signs that display train arrival times above the platforms of every station, keeping passengers informed about train arrival times and any service delays.

Metro will continue to install digital or static signage at priority locations across the Metro Rail system to improve the overall customer experience.

$37.8M	FY27-FY32 Reduced Proposed Capital Program
$98.8M	FY27-FY32 DMV*Moves* Investment Scenario

161% Funding Reduction Without* DMV*Moves

Without DMV*Moves* funding, the region will limit the rollout of static signage to fewer stations and bus stops, making it more difficult for customers to navigate the system.

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**6.9**	**2.6**	**12.1**	**7.5**	**5.0**	**5.6**	**5.0**	**37.8**
Underway Programs	6.9	1.7	4.0	-	-	-	-	5.7
Design & Engineering	-	0.9	0.6	-	-	0.6	-	2.1
Planning & Development	-	-	7.5	7.5	5.0	5.0	5.0	30.0
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☐	Dedicated Funding	☐
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☑		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☐ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Convenience: Deliver frequent, accessible, and easy to use service to enhance the customer experience

Impact

- Improve customer experience through quicker communication of service changes and safety alerts
- Provide easily understood route and schedule information, creating an easy-to-use system for locals and visitors alike

RECURRING REINVESTMENT PROGRAM
Electrical Systems

Low- to medium-voltage power is essential to the basic functions of Metro and powers every asset except railcars, such as lights, emergency fans, fire alarms, escalators, elevators, cooling towers, drainage pumps, life-safety communications and radio systems, the signaling system, and Metro facilities. To guard against power loss and provide continuous operations under all circumstances, Metro has created redundancies including battery rooms and back-up emergency generators.

Investment Strategy and Description

Incrementally replace a large volume of electrical system assets, prioritized to minimize risk and service disruptions.

Emergency Generators

Emergency generators provide backup power for stations, parking garages, radio towers, and other critical systems in the event of a power failure. There are permanent and temporary generators deployed throughout the Metro system.

Metro will replace critical emergency generators throughout the system, ensuring reliable service and preventing service disruptions.

Power Rooms

Electricity powering each station and maintenance facility is managed in centralized rooms containing both low- and medium-voltage power system equipment. Over 100 of these rooms are spread across the system to distribute power in support of critical functions within stations and facilities, as well as nearby pumping stations in tunnels and ventilation fans in shafts. Commercial power feeds from utilities (Pepco/Dominion) enter these rooms, controlled and distributed to Metro assets via specialized equipment called switchgear assemblies.

Metro will rehabilitate just under half of the power rooms that are currently in backlog, prioritizing locations where replacement parts are difficult to secure or obsolete and those where reliability issues present increased risk for service disruptions.

$129.8M	FY27-FY32 Reduced Proposed Capital Program
$252.5M	FY27-FY32 DMV*Moves* Investment Scenario

95% Funding Reduction Without* DMV*Moves

Without DMV*Moves* funding, the region will defer 11 power room rehabilitations across the system, potentially making power outages to escalators, lights, and the signaling system more likely.

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**44.7**	**37.3**	**43.2**	**18.6**	**5.9**	**4.0**	**20.7**	**129.8**
Underway Programs	44.7	37.3	43.2	18.6	5.9	-	-	105.1
Design & Engineering	-	-	-	-	-	4.0	20.7	24.7
Planning & Development	-	-	-	-	-	-	-	-
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☑
PRIIA/RSI Grants	☑	Debt	☑
System Performance	☑		

Performance: Goals, Objective and Public Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☐ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

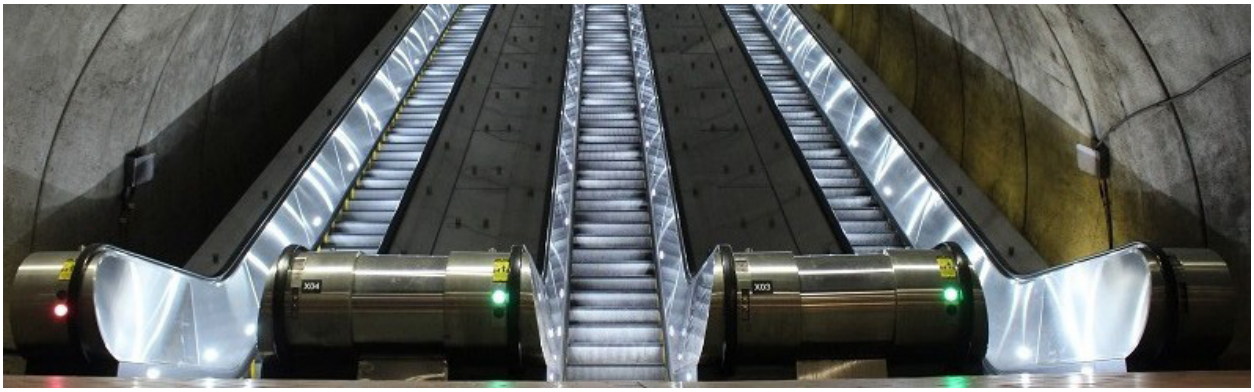
Reliability: Provide dependable service that the community trusts

Impact

- Fewer service disruptions due to electrical failures
- Safer, well-lit stations with consistent power
- Reliable escalators, elevators, fare gates, and signage

RECURRING REINVESTMENT PROGRAM
Elevators & Escalators

Access to stations begins and ends with elevators and escalators. Since the Metro Rail system first opened in 1976, every Metro station has featured elevator access connecting the street level with the platforms, and Metro has the largest inventory of escalators of any organization in the United States. These steel machines ensure that every commuter or visitor can safely and easily access Metro's deep and large stations.



Investment Strategy and Description

Replace or rehabilitate the oldest elevators and escalators in the system to maintain high availability, minimizing outages for customers.

Elevators

Metro completes full modernization work on its inventory of 300+ elevators every 10-15 years, which requires replacing nearly all parts of a unit and results in a "like new" elevator.

Metro also invests in safety, reliability, and accessibility through the coordinated overhaul of elevators. The program restores equipment to a state of good repair, extends service life, and reduces downtime through targeted refurbishment, component replacement, and deep cleaning.

Metro will install one new elevator at L'Enfant Plaza Station, rehabilitate 27 elevators across 19 locations, and begin the rehabilitation of an additional 25 elevators.

Escalators

Metro maintains and operates nearly 650 escalators, and the escalator replacement program is a multi-year effort to replace escalators throughout the transit system. Each replacement includes installing a brand-new escalator, adding or upgrading support beams and structures, and improving related equipment, power systems, and lighting.

Since the launch of the current escalator replacement contract, Metro has completed 143 replacements and is on track to finish the remaining units at L'Enfant Plaza and Foggy Bottom Stations. To date, the program has replaced over 240 escalators systemwide, improving reliability and the customer experience. A new contract will replace 86 additional escalators across the system.

Elevator & Escalator Components

Elevators and escalators are rehabilitated to replace worn-out components in between replacements. Work includes replacing key parts such as step chains, racks, gearboxes, motors, handrails, and sheaves, plugging water leaks in areas like wellways, entrances, and machine rooms, and completing other special repair projects as needed.

This program covers both planned and emergency major repairs for all Metro elevators and escalators.

$392.2M	FY27-FY32 Reduced Proposed Capital Program
$428.1M	FY27-FY32 DMV*Moves* Investment Scenario

9% Funding Reduction Without* DMV*Moves

Without DMV*Moves funding, the region will defer replacement of escalators across the system, including escalators at Wheaton station which would close in the event of an escalator breakdown.*

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**53.6**	**45.7**	**29.2**	**95.7**	**69.4**	**69.6**	**82.6**	**392.2**
Underway Programs	53.0	40.7	25.8	11.4	14.3	13.3	13.4	119.0
Design & Engineering	0.6	5.1	3.4	84.2	55.1	56.3	69.1	273.2
Planning & Development	-	-	-	-	-	-	-	-
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☑
PRIIA/RSI Grants	☑	Debt	☑
System Performance	☑		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☐ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Improve station access, safety, and circulation for all customers, including those with mobility concerns, allowing customers to reach their destinations on time
- Increase availability of escalators by six percent, or over one hour per day per unit
- Reduce maintenance costs through regular replacement

RECURRING REINVESTMENT PROGRAM
Facilities

Metro owns over 300 facilities that include stations, railyard buildings, bus garages, administrative/ support buildings, and parking facilities. Investments addressing specific component parts of these buildings, such as roofs, heating and cooling systems, and interior office finishes are essential to the comfort, longevity, and continuity of Metro operations.

Investment Strategy and Description

**Replace priority heating and cooling systems throughout Metro facilities.
No major investment in Metro's operations support facilities.**

Heating and Cooling Systems

Metro's underground stations are cooled by chilled water plants that deliver chilled water to over 150 air conditioning units to keep stations comfortable during hot summer months. Maintenance and operations support buildings are heated and cooled to ensure a comfortable and productive work environment for Metro's 10,000+ employees. Metro will complete chiller plant replacements, replace chilled water piping at prioritized locations in Metro Rail tunnels, and replace life-expired heating and cooling systems at Metro operations support facilities.

Operations Support Facilities

Buildings used to support the operation and administration of Metro are essential to its day-to-day function. These buildings house Metro's employees, provide storage for parts and expendable materials, and enable the execution of specialized functions and activities. Metro will complete small interior facility improvements such as space reconfiguration and equipment upgrades for Metro Transit Police, Supply Chain Management, and other groups; minor concrete finish repairs at Silver Line Phase 2 stations; and breakroom construction at stations. Work will also commence on the modernization of Metro's supply chain practices to improve efficiency.

Roofs

Metro is responsible for the repair and replacement of over four million square feet of roofs across the system, protecting important facilities and assets from the elements. Metro will complete a limited number of roof replacements at locations including platform canopies, pedestrian walkways, modular buildings, and parking garages.

$85.7M	FY27-FY32 Reduced Proposed Capital Program
$514.2M	FY27-FY32 DMV*Moves* Investment Scenario

500% Funding Reduction Without* DMV*Moves

Without DMV*Moves* funding, the region will defer rehabilitation of station cooling systems located in below-ground stations downtown, resulting in equipment failures during the summer heat. It also defers the rehabilitation of many administrative spaces in Maryland and Virginia.

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**14.3**	**7.6**	**17.2**	**14.8**	**5.7**	**23.9**	**16.4**	**85.7**
Underway Programs	13.1	5.3	17.2	10.4	3.0	5.3	3.0	44.1
Design & Engineering	0.5	2.3	-	1.9	0.7	14.5	8.1	27.5
Planning & Development	0.7	-	-	2.6	2.0	4.1	5.3	14.0
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☑
PRIIA/RSI Grants	☑	Debt	☑
System Performance	☑		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☑ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Reduce heating and cooling system failures, improving customer experience and comfort
- Increase Metro's ability to recruit and retain employees with modern working conditions to deliver reliable service
- Improve employee and customer experience by protecting important infrastructure from the elements and limiting service disruptions

RECURRING REINVESTMENT PROGRAM
Fare Systems

Fare systems comprise the technology, equipment, and processes that allow customers to pay for and access Metro Rail, Metro Bus, and Metro Access services. This includes faregates, ticket vending machines, Smart Trip® cards and readers, mobile payment tools, and the back-end software systems that process and manage fare transactions.

Investment Strategy and Description

Invest in the backend and customer-facing aspects of fares and payment options to support growing ridership and revenue and deter fare evasion.

Bus Fare Systems

Metro is completing the replacement of fareboxes on buses with more modern, reliable, and secure technology. The new bus fareboxes feature larger, brighter displays and faster processing of bills and coins while continuing to offer quick and contactless payment for customers, especially after the activation of Tap. Ride. Go in Metro Buses in late 2025. The fareboxes are also receiving a software upgrade on a rolling basis to make sure the system runs smoothly.

Fare Collection and Software Applications

The fare collection system requires complex software and technology improvements and upgrades to continually improve and add new features, such as those required to complete the rollout of Tap. Ride. Go. to develop better fare products for customers.

Parking Fare Systems

Payment technology has significantly changed, and Metro needs to update its parking payment technology to meet current customer payment expectations. The current parking payment system is over 15 years old, failures are increasing, and replacement parts are becoming more difficult to source. Modernization will enhance payment reliability, convenience, and security, and enable multi-day parking at some Metro Rail garages, strengthening Metro's commitment to a more accessible and customer-focused system. Metro will replace fare collection software and hardware in parking facilities to include multi-day parking capabilities.

Rail Fare Systems

Metro operates more than 1,100 faregates at stations, providing entry into and exit from the platform area via use of a Smart Trip® card, phone, or contactless payment card. Metro also maintains over 800 fare vending machines that allow customers to purchase or reload a new Smart Trip® card. Metro is updating fare vending machines with a modern layout and new technology, as well as customer-focused improvements like larger screens that display a wider range of information. Metro continues to enhance faregates at the busiest stations to mitigate crowding and enable efficient fare collection.

$237.7M	FY27-FY32 Reduced Proposed Capital Program
$261.9M	FY27-FY32 DMV*Moves* Investment Scenario

10% Funding Reduction Without* DMV*Moves

Without DMV*Moves funding, the region will slow the place of pace of fare improvements across the system.*

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**36.4**	**27.5**	**90.6**	**78.6**	**19.0**	**12.6**	**9.5**	**237.7**
Underway Programs	36.4	27.5	90.6	78.6	19.0	12.6	9.5	237.7
Design & Engineering	-	-	-	-	-	-	-	-
Planning & Development	-	-	-	-	-	-	-	-
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☐
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☑		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☑ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Improve customer experience with modern and expanded fare payment options, making boarding smooth and reliable
- Improve safety by reducing fare evasion, down 82 percent systemwide since the installation of new faregates

RECURRING REINVESTMENT PROGRAM
Fire Control Systems

Metro's fire control infrastructure provides crucial life safety protection for customers and employees and protects infrastructure from fire and smoke damage. Metro has multiple systems in place in case of fire, including fire detection and reporting systems, wet sprinkler systems, dry standpipe systems, and ventilation systems.

Investment Strategy and Description

Invest in high-ridership, high-priority locations to ensure customer and employee life safety and protect key assets from smoke and fire.

Fire Detection

The fire alarm system alerts customers, emergency responders, and staff to the presence of fire. This system is comprised of smoke detectors, an alarm communication panel, and hard wiring between major components. Metro will replace fire alarms at priority underground stations, make upgrades to the central fire control system software, and complete a limited roll-out of tunnel smoke detection at priority locations.

Fire Protection

Fire shutters and doors, which close off areas from fire, heat, and smoke, and ventilation systems, which dissipate heat and smoke, all provide protection against fire for customers and Metro employees alike. Metro will provide permanent replacements for fire shutters and doors at Forest Glen Metro Station, rehabilitate and upgrade tunnel fan locations, and begin a review of fire life safety signage at Metro's operations support facilities.

Fire Suppression

Standpipes, which carry water from municipal lines to Metro locations such as tunnels, stations, and parking garages, serve an important role alongside sprinkler systems to suppress potential fires. Metro will replace station standpipes at priority stations, parking garage standpipes at priority garages, and segments of fire lines that carry water to key locations in Metro Rail tunnels.

$181.5M	FY27-FY32 Reduced Proposed Capital Program
$269.0M	FY27-FY32 DMV*Moves* Investment Scenario

48% Funding Reduction Without* DMV*Moves

Without DMV*Moves funding, the region will defer needed fire detection equipment, putting customers and employees at unnecessary, increased risk.*

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**13.2**	**25.2**	**6.2**	**21.8**	**25.1**	**55.4**	**47.8**	**181.5**
Underway Programs	9.0	10.0	3.2	-	-	2.3	2.1	17.6
Design & Engineering	4.2	15.1	3.0	-	-	-	-	18.1
Planning & Development	0.1	0.1	-	21.6	23.7	48.7	37.9	132.0
Concept	-	-	-	0.2	1.4	4.4	7.9	13.8

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☑
PRIIA/RSI Grants	☑	Debt	☑
System Performance	☑		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☑ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Safety & Security: Ensure all customers and employees feel safe and secure using and delivering services.

Impact

- Improve customer and employee safety with modern emergency systems
- Reduce delays and damage caused by emergency incidents due to faster emergency response times

RECURRING REINVESTMENT PROGRAM
Maintenance Equipment & Vehicles

Metro's maintenance equipment and vehicles support a variety of activities across the authority, from track maintenance to Metro Transit Police patrols. Readily available maintenance equipment and vehicles allow Metro employees to respond quickly at any time, whether there is urgent maintenance that needs completing or a safety concern to be resolved.

Investment Strategy and Description

Replace Metro's oldest maintenance equipment and select service vehicles with modern models to operate more efficiently and safely.

Rail Maintenance Equipment (e.g., Flat Cars, Prime Movers)

Rail maintenance equipment are specialized vehicles designed to support the maintenance of infrastructure on the railroad. These vehicles are outfitted with steel wheels that allow them to move through the system on the tracks. Metro operates a diverse fleet of vehicles that allow for operations ranging from drain cleaning to track replacement. Of this fleet, Metro will replace ballast cars, ballast regulators, prime movers, and flat cars. Additionally, Metro will procure a state-of-the-art automated track inspection vehicle to improve the efficiency and quality of the track inspection program.

Service Vehicles (e.g., Maintenance and Police)

To support operations across the authority, Metro operates over 1,400 service vehicles. These various non-revenue motor vehicles allow Metro employees to transport equipment and work crews to respond to emergencies. Metro assigns a portion of the service vehicles to an agency-wide motor pool, while the remaining vehicles are outfitted to support specific business functions, like the Metro Transit Police and specialized response teams. This program will replace select Metro Transit Police vehicles, passenger vehicles, and specialty equipment to keep the service vehicle fleet operating reliably.

$113.8M	FY27-FY32 Reduced Proposed Capital Program
$196.2M	FY27-FY32 DMV*Moves* Investment Scenario

72% Funding Reduction Without* DMV*Moves

Without DMV*Moves* funding, the region will limit replacement of rail maintenance equipment and service vehicles, which may negatively affect planned and emergency maintenance activities throughout Metro's network.

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**19.9**	**29.4**	**24.0**	**16.7**	**9.8**	**18.1**	**15.9**	**113.8**
Underway Programs	19.9	29.4	24.0	16.7	9.8	17.9	15.9	113.7
Design & Engineering	-	-	-	-	-	-	-	-
Planning & Development	-	-	-	-	-	0.2	-	0.2
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☐	Dedicated Funding	☑
PRIIA/RSI Grants	☑	Debt	☑
System Performance	☐		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☑ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Increase reliability and decrease delays through quicker repairs enabled by modern maintenance equipment and vehicles
- Increase employee safety with modern maintenance equipment and vehicles
- Improve cost-efficiency of maintenance operations

RECURRING REINVESTMENT PROGRAM
Mechanical Pump Systems

The reality of operating transit underground is that some amount of water eventually finds its way into the Metro Rail system. Mechanical pump systems play a critical role in managing 'normal' levels of water intrusion and stormwater by removing unwanted water from the system, protecting critical infrastructure from water damage and ensuring effective tunnel drainage to help maintain service reliability across the network.

Investment Strategy and Description

Invest in priority locations throughout the Metro Rail network to ensure water can be removed where it could have the most negative impact on service.

Ground Water Pumps

Metro locates groundwater pumps called drainage pumping stations at low points in Metro Rail tunnels to remove excess water from tunnels and stations. Pump components degrade over time and require replacement at approximately 30 years to ensure systems operate effectively in the long-term, protecting Metro Rail against extreme weather events.

Metro will address deteriorated and outdated equipment at priority locations on the Red Line and progress design for pumps at other priority locations in the Metro Rail system.

Sewage Ejectors

Stations generate wastewater via restrooms and custodial cleaning rooms. Sewage ejectors are critical for removing wastewater and sewage from underground stations into the local sewer systems. Without functional sewage ejectors, wastewater cannot properly be disposed of and can potentially flood station rooms and systems. Sewer ejectors begin to reach the end of their useful life at 20–25 years.

Metro will replace 24 priority sewage ejectors in stations on the Red, Green, Blue, and Yellow Lines.

$146.5M	FY27-FY32 Reduced Proposed Capital Program
$329.8M	FY27-FY32 DMV*Moves* Investment Scenario

125% Funding Reduction Without* DMV*Moves

Without DMV*Moves* funding, the region will defer replacement of over 50 sewage ejectors and drainage pumping stations, failure of which would lead to service disruptions, flooding, and expensive clean up.

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**12.9**	**30.7**	**27.7**	**21.4**	**17.6**	**18.8**	**30.3**	**146.5**
Underway Programs	12.9	30.7	27.7	6.7	-	-	-	65.0
Design & Engineering	0.1	-	-	14.8	17.6	18.8	30.3	81.5
Planning & Development	-	-	-	-	-	-	-	-
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☑
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☑		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☐ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Reduce delays caused by water pooling on tracks to provide reliable service
- Increase restroom availability in stations
- Cleaner stations with fewer odor issues, improving the customer experience

RECURRING REINVESTMENT PROGRAM

Metro Access Vehicles

The Metro Access network provides crucial mobility to Metro's customers through more than 80,000 trips a month—over 2.1 million trips annually. The network comprises rides made via Metro's paratransit service, Metro Access, as well as rides requested through the Abilities-Ride program, which is operated by local taxi companies and transportation network companies.

Investment Strategy and Description

Replace Metro Access vehicles at the end of their useful life to provide a safe and reliable customer experience.

Metro Access Vehicles

The capital program invests in new, modern vehicles for the Metro Access service. The Metro Access vehicle fleet is comprised of 660 lift-equipped vans and sedans. Vans are Metro's primary resource for transporting customers who use mobility aids or require a lift to board a vehicle.

New vehicles are being updated with new safety technology such as rearview cameras to help operators see when backing up, audio and video recording while transporting customers for the safety and security of passengers and drivers, and a collision avoidance system to prevent accidents.

Vehicles are replaced every four years or 150,000 miles. Metro's goal is to replace one-quarter of the fleet every year in accordance with the Metro Access fleet plan. Previous vehicle replacements have improved the fleet's reliability by as much as 20 percent. Currently, the average age of the Metro Access fleets is 3.3 years old.

Some of the Metro Access vans have custom bodies attached to a van chassis. These vehicles can accommodate more customers than a typical van and have been used to conduct trips to predictable and high demand locations, such as dialysis centers. Metro is in the process of replacing these vehicles with 100 next-generation Metro Access vehicles. These vehicles have low floors and ramps to allow for efficient customer entry and wheelchair loading that is similar to a Metro Bus.

$103.0M	FY27-FY32 Reduced Proposed Capital Program
$103.0M	FY27-FY32 DMV*Moves* Investment Scenario

0% Funding Reduction Without* DMV*Moves

The Reduced Proposed Capital Program addresses Metro Access' vehicle needs

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**30.8**	**7.5**	**17.5**	**18.3**	**19.3**	**20.2**	**20.2**	**103.0**
Underway Programs	30.8	7.5	17.5	18.3	19.3	20.2	20.2	103.0
Design & Engineering	-	-	-	-	-	-	-	-
Planning & Development	-	-	-	-	-	-	-	-
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☐
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☐		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☐ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Increase mobility for Metro Access customers, helping them reach destinations safely
- Improve reliability by up to 20 percent by replacing old vehicles, reducing breakdowns and delays
- Improve safety with rearview cameras and collision avoidance systems

RECURRING REINVESTMENT PROGRAM
Parking Garages & Surface Lots

Metro's parking garages and surface lots provide safe, convenient access points for customers who need to drive to access public transit. Parking facilities at stations provide a seamless, multimodal travel experience for the region's transit riders, boosting ridership.

Investment Strategy and Description

Continue regular maintenance of Metro's parking facilities but defer major rehabilitations or replacements of parking garages and surface lots.

Inspection & Maintenance

Preventive maintenance – fixing things before they become an issue - preserves and extends the lifespan of Metro's parking facilities through routine, proactive upkeep. The program aims to mitigate the effects of water, chemical exposure, and environmental wear, and may include semiannual cleanings, minor surface repairs, and the upkeep of structural and safety elements such as ramps, stairs, guardrails, and signage.

Metro is adjusting its parking facility maintenance and inspection schedule to better align with available resources while maintaining a focus on safety and reliability. Preventative maintenance and inspections will continue, though at a reduced frequency, ensuring that the most critical needs are addressed first. This allows Metro to prioritize essential repairs and safety-related work while optimizing operational efficiency.

Parking Garages & Surface Lots

Metro operates 27 revenue parking garages at stations and 82 surface parking lots for customer parking at suburban stations across the service area. Parking rehabilitation projects are designed to restore and enhance condition, safety, and appearance, including restriping parking spaces, repainting curbs, refreshing customer signage, power washing surfaces, repairing concrete and joints, and cleaning and sealing structural elements. For surface lots, improvements may also include paving, curb and gutter repairs, parking space restriping, sidewalk restoration, and the installation of new signage.

While regular inspections and maintenance support the long-term functionality and safety of Metro's parking infrastructure, current funding levels do not support comprehensive proactive maintenance or full replacement efforts. As a result, emerging issues may remain unaddressed until they become critical, leading to closure of impacted areas and potential service disruptions.

Metro is completing major rehabilitation projects at the Shady Grove South Garage as well as surface lots at Hyattsville Crossing and Twinbrook Stations.

$24.7M	FY27-FY32 Reduced Proposed Capital Program
$120.5M	FY27-FY32 DMV*Moves* Investment Scenario

388% Funding Reduction Without* DMV*Moves

Without DMV*Moves* funding, the region will defer rehabilitation of surface lots and parking garages, including Huntington South and Southern Avenue, which were partially closed for safety concerns. Deferrals result in partially or fully closed parking lots, reducing access for customers.

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**11.1**	**5.4**	**8.2**	**3.5**	**2.5**	**2.5**	**2.5**	**24.7**
Underway Programs	11.1	5.4	8.2	3.5	2.5	2.5	2.5	24.7
Design & Engineering	-	-	-	-	-	-	-	-
Planning & Development	-	-	-	-	-	-	-	-
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☑
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☐		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☐ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Improve customer experience through well-maintained parking facilities, making it easy to park and ride
- Provide safe access to stations
- Reduce closures and costly repairs

RECURRING REINVESTMENT PROGRAM
Rail Maintenance Facilities

Metro has nine railyards across the Metro Rail network where vehicles can be maintained and stored. The railyards also function as the report locations for train operators before entering service and the storage and staging locations for rail maintenance equipment.

Investment Strategy and Description

Replace priority rail maintenance equipment and complete minor upgrades at Greenbelt and New Carrollton Railyards but defer major rehabilitation work at all railyards.

Equipment & Special Structures

Fixed equipment to support the maintenance and operation of Metro's fleet include hoists, lifts, turntables, cranes, fuel tanks and fueling stations, wheel lathes, paint booth equipment, and vehicle wash components. Fixed equipment is constantly in use and is maintained to ensure functionality and safety.

Each of Metro's railyards (except Brentwood) contains a dedicated railcar wash in buildings that are either standalone or part of a service and inspection (S&I) facility.

Metro will address operational and regulatory issues at railyards, replacing a limited number of wheel presses, wheel lathes, and tramming tables, and installing a new parts washer, water jet cutting machine, and testing equipment. Metro will also finish storage tank replacements at three railyards, make modifications to the fueling area at two railyards to contain spills, and upgrade the water treatment capabilities of two railcar washes.

Greenbelt Railyard

Greenbelt Railyard is Metro's largest storage yard, with facilities to support day-to-day vehicle maintenance, railcar rehabilitation, and new railcar commissioning. Metro will complete the replacement of a failed sewage ejector responsible for disposing sewage water into the local sewer system.

New Carrollton Railyard

New Carrollton Railyard is outfitted for daily railcar inspection and basic corrective maintenance and houses one of Metro's maintenance facilities for rail maintenance equipment. Metro will improve this facility by installing a crane, welding area, and additional ventilation into the maintenance facility to improve safety and working conditions.

Other Railyards

Eight of the nine railyards (except Dulles Railyard, which was completed in 2021) are in need of major rehabilitations to improve operational efficiency as per the Railyard Masterplan and the condition of facilities. However, these crucial investments are not included in the Reduced Proposed Budget.

$73.0M	FY27-FY32 Reduced Proposed Capital Program
$131.9M	FY27-FY32 DMV*Moves* Investment Scenario

81% Funding Reduction Without* DMV*Moves

Without DMV*Moves* *funding, the region will defer rehabilitation of railyards, limiting efficient operations , constraining storage capacity, and exposing Metro to potential regulatory penalties due to outdated railcar washes.*

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**16.8**	**18.9**	**10.9**	**3.4**	**6.2**	**12.0**	**21.7**	**73.0**
Underway Programs	14.7	17.5	10.9	0.5	0.5	0.5	0.5	30.3
Design & Engineering	2.2	1.4	-	-	-	3.5	14.3	19.2
Planning & Development	-	-	-	2.9	5.7	8.0	6.9	23.5
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☑
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☐		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☑ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Improve employee safety and efficiency using modern equipment
- Reduce delays and improve reliability by speeding up repair timelines and keeping more trains in service

RECURRING REINVESTMENT PROGRAM
Rail Vehicles

Metro requires use of more than 1,200 railcars to provide service to the region every day. These 40-ton vehicles require regular maintenance to remain in good working order and provide the safe, frequent, reliable service Metro's customers depend upon.

Investment Strategy and Description

Complete regular maintenance on Metro's rail fleet to ensure the vehicles are in good working order and can provide reliable Metro Rail service for customers.

Preventive Maintenance Transfer

The preventative maintenance transfer allows Metro the flexibility to cover select railcar maintenance activities in the operating budget with federal grants within a particular year.

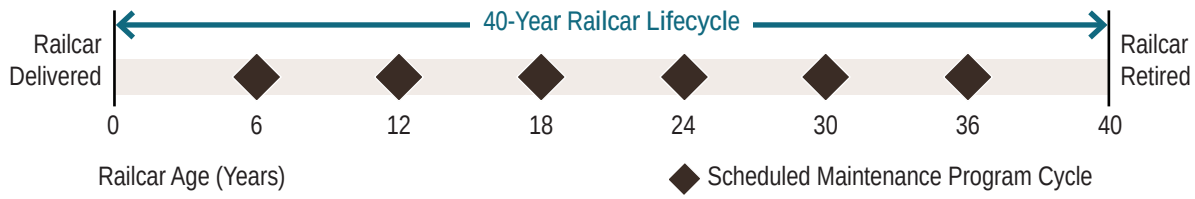
Railcar Scheduled Maintenance

Metro utilizes a Scheduled Maintenance Program (SMP) to rehabilitate railcars, completing maintenance activities and replacing all major subsystems on a recurring six-year cycle. This practice allows Metro to efficiently maintain railcars and achieve better performance outcomes.

Rehabilitating Metro's railcar fleets ensures the railcars operate reliably and extends their service life. Additionally, Metro will modify the heating and air-conditioning units on the 6000-series railcars to improve component accessibility for future repairs and complete the retrofit of inter-car barriers on the 7000-series trains.

Note: Railcar acquisition to replace the oldest railcars in the fleet (through the 8000-series contract) is discussed in Underway Projects.

LIFECYCLE OF A RAILCAR: SCHEDULED MAINTENANCE PROGRAM



$1,171.4M	FY27-FY32 Reduced Proposed Capital Program
$1,184.4M	FY27-FY32 DMV*Moves* Investment Scenario

1% Funding Reduction Without* DMV*Moves

Without DMV*Moves funding, the region will not invest the same level of funding in rail vehicle maintenance.*

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**208.0**	**257.6**	**202.6**	**178.9**	**174.6**	**176.9**	**180.8**	**1,171.4**
Underway Programs	208.0	257.6	202.6	178.9	174.6	176.9	180.8	1,171.4
Design & Engineering	-	-	-	-	-	-	-	-
Planning & Development	-	-	-	-	-	-	-	-
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☑
PRIIA/RSI Grants	☑	Debt	☑
System Performance	☑		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☐ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Reduce breakdowns and delays through regular maintenance to improve reliability
- Improve customer experience and safety through well-maintained railcars with working heating and cooling systems
- Reduce crowding with more trains in service

RECURRING REINVESTMENT PROGRAM
Security Technology & Cameras

Metro's commitment to safety drives investments to make the system more secure and improve the efficiency of security personnel. Cameras and monitoring devices improve Metro's ability to respond to crimes or emergencies and maintain record-low crime rates within the system. Cybersecurity and equipment for the Metro Transit Police Department fortify Metro's infrastructure and make it resistant to outside threats.

Investment Strategy and Description

Fund select cybersecurity and police equipment replacements, as well as video capabilities on rail vehicles and buses and in a small number of stations.

Cybersecurity

Technology powers all of Metro's operations, from payroll to train movements. Each technology needs to be constantly monitored and updated to protect Metro, its data, and its customers from any cyber-related attacks. There is a vast collection of tools and roles that protect Metro's technology security. Metro is continuously monitoring network activity, patching software, and validating solutions to meet the security standards for the transit industry.

Police Equipment

Metro employees a police force of nearly 500 officers to provide law enforcement and bolster public safety within the system. Police operations require regular equipment replacement and acquisition. This can include equipment supporting protection, surveillance and detection, and access control. Metro will replace and modernize police equipment including firearms, tasers, ballistic vests, and the electronic ticketing system.

Revenue Vehicle Security

Making customers feel safe in the Metro system depends on maintaining capacity to monitor and act upon criminal or other unlawful activity on buses and railcars. Installing cameras and improving networks to centralize intelligence provides better situational awareness for the police, rail operations, and first responders. Metro is enhancing the video streaming, storage, and export capabilities on all vehicles, and will improve camera functionality on legacy railcars and buses.

Stations & Passenger Facility Security

Metro also relies on cameras to provide situational awareness at stations and transit centers. These facilities are equipped with cameras that provide visibility to the station manager, police and the Metro Integrated Command and Communications Center. Metro is improving video coverage, capabilities, and network connections at four stations.

$49.6M	FY27-FY32 Reduced Proposed Capital Program
$168.3M	FY27-FY32 DMV*Moves* Investment Scenario

239% Funding Reduction Without* DMV*Moves

Without DMV*Moves* *funding, the region will limit investments in future video monitoring improvements, reducing the technical sophistication of video investigation and analysis, and defers upgrading intrusion detection systems at stations.*

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**36.5**	**20.1**	**15.0**	**0.5**	**1.6**	**12.0**	**0.5**	**49.6**
Underway Programs	36.5	20.1	15.0	0.5	0.5	0.5	0.5	37.1
Design & Engineering	-	-	-	-	-	9.8	-	9.8
Planning & Development	-	-	-	-	1.1	1.6	-	2.7
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☑
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☑		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☑ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Safety & Security: Ensure all customers and employees feel safe and secure using and delivering services

Impact

- Improve customer experience by protecting customer data with latest technology
- Increase safety using crime prevention and monitoring techniques and technologies

RECURRING REINVESTMENT PROGRAM
Signaling System Components

Metro's signaling system, containing thousands of pieces of equipment in 165 signaling rooms, works behind the scenes to send signals to trains: controlling speeds, setting routes, and ensuring the safety of everyone onboard. As equipment—some original to Metro—ages, and replacement parts become harder to find, keeping the system in good working order becomes more difficult, increasing customer delays.

Investment Strategy and Description

Replace components of the legacy signaling system to keep it operational until it can be completely modernized and replaced (see Rail Modernization & Automation).

Program Management

Stewardship and maintenance of one of Metro's most complex systems requires specialized skills and a careful attention to safety and quality. Metro employees work with contracted experts to provide engineering, project management, and quality management support.

Railyard Signaling Systems

Moving trains around Metro's railyards requires the same legacy signaling system present on the mainline. For railyards not due for modernization in the short-term, replacing existing infrastructure with more readily available components allows them to remain in good working order until they can be replaced with a modern signaling system. Metro will replace the West Falls Church Railyard signaling system with more modern components.

Room Renewals

Signaling rooms are the 'brain' of Metro's legacy signaling system, where organized racks hold processors, mechanical controls, and communications equipment to give instructions to train operators, communicate the status of the system to the Metro Integrated Control Center (MICC), and control nearby signals and interlockings between tracks. Communication devices called remote terminal units interface between the MICC's computer system and signaling equipment, allowing Metro to remotely control and monitor equipment. Metro is replacing signaling rooms at limited locations on the Blue, Silver, and Green Lines and, where needed, their remote control equipment.

Signaling System Components

The signaling system contains many other key components: track circuits that detect where trains are in the system, switch machines, electrical motors that move trains from one track to another, cabling that connects circuit equipment between train control rooms, and track switch heaters that keep snow and ice from crippling key equipment.

For information on the signaling system replacement, please see Rail Modernization & Automation.

$210.5M	FY27-FY32 Reduced Proposed Capital Program
$239.2M	FY27-FY32 DMV*Moves* Investment Scenario

14% Funding Reduction Without* DMV*Moves

Without DMV*Moves funding, the region will provide fewer resources to keep the legacy system running, resulting in potential future service disruptions.*

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**83.1**	**64.9**	**45.4**	**54.7**	**15.0**	**15.3**	**15.1**	**210.5**
Underway Programs	82.6	64.4	45.4	53.5	14.1	14.4	14.7	206.6
Design & Engineering	-	-	-	1.3	0.9	0.9	0.4	3.4
Planning & Development	0.4	0.5	-	-	-	-	-	0.5
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☐	Dedicated Funding	☑
PRIIA/RSI Grants	☑	Debt	☑
System Performance	☑		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☐ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Decrease delays through reduced signal failures and repairs
- Improve customer experience by providing enhanced, reliable service

RECURRING REINVESTMENT PROGRAM
Station Infrastructure & Systems

Nearly 500,000 customers travel through the Metro Rail system each day and rely on station systems and designs that contribute greatly to a welcoming and comfortable environment, guide riders to their desired destinations, enhance public safety, and contribute to the character of the neighborhood they are in.

Investment Strategy and Description

Support joint development and small water mitigation, lighting, and station access improvements, with structural rehabilitations at Grosvenor and Rhode Island Avenue Stations.

Joint Development

Metro works to support economic development around our stations. Developers can enter agreements to develop Metro owned property. This creates economic activity and improves ridership to the station. In the past three years Metro has delivered eight joint development projects totaling 1,490 new residential units. Metro funds technical, legal, and real estate advisory services to support these joint developments.

Platforms and Domes

Stations were constructed with concrete platforms, covered by canopies or domes, to safely accommodate customers waiting for trains. The structures have begun to deteriorate due their age and exposure to weather or groundwater. Metro is beginning to address the deterioration of some older station domes and rehabilitate the tile and concrete platform edges at Grosvenor and Rhode Island Avenue Stations to improve structural capacity.

Rooms and Structures

A seamless customer experience relies on back-of-house spaces and complex building structures that customers rarely notice. Controlling water intrusion in stations and ancillary rooms enables the safe operation of the Metro Rail system and prevents accelerated deterioration of equipment and structures. Metro is implementing flood mitigation, drainage improvements and other water mitigation measures in underground stations.

Site and Platform Lighting

Lighting within the station and surrounding property is critical for visibility and enhances safety and security for customers. Specialized edge lighting along platforms prevent customer injuries and provide visual awareness of approaching rail traffic. Metro is replacing the platform edge lighting and site lighting at select stations.

Station Access

Facilitating easy bicycle, pedestrian, and vehicular access to station areas makes it easier for customers to choose Metro. Metro is installing canopies over the escalators, new station entrance gates, upgrading emergency exits, and installing new bicycle racks.

$420.5M	FY27-FY32 Reduced Proposed Capital Program
$523.5M	FY27-FY32 DMV*Moves* Investment Scenario

24% Funding Reduction Without* DMV*Moves

Without DMV*Moves* funding, the region will defer efforts to mitigate water infiltration in the District and Maryland, leading to further damage to critical infrastructure. Funding is also limited for station entrance improvements and pedestrian and bicycle access in Maryland and Virginia.

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**42.8**	**71.5**	**47.7**	**55.0**	**75.0**	**96.8**	**74.5**	**420.5**
Underway Programs	42.8	70.0	46.8	42.2	24.1	15.4	15.1	213.6
Design & Engineering	-	-	0.9	-	-	-	-	0.9
Planning & Development	-	1.5	-	-	0.3	14.6	37.7	54.1
Concept	-	-	-	12.8	50.6	66.8	21.7	151.9

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☑
PRIIA/RSI Grants	☑	Debt	☑
System Performance	☑		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☐ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

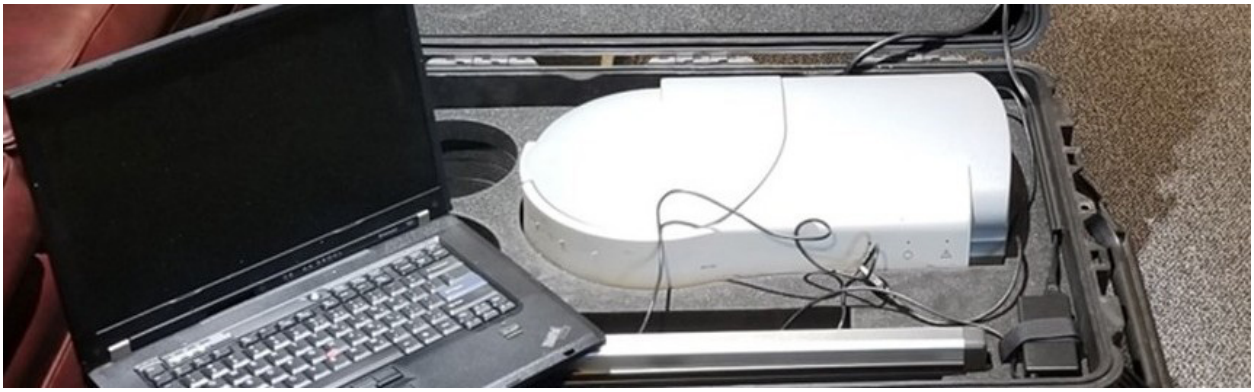
Reliability: Provide dependable service that the community trusts

Impact

- Improve safety, reducing slips and injuries with new station tiles and platform edge lighting
- Increase transit access through multimodal connections and new development

RECURRING REINVESTMENT PROGRAM
Technology Equipment

Technology equipment comprises the collection of physical devices that employees use that run Metro's digital operations. Key components include end user devices like laptops, desktops, and tablets; servers; data storage; and network components.



Investment Strategy and Description

Continue replacing computers, laptops, and tablets for employees and maintaining hardware that supports the computer network at Metro.

Computers and Tablets

Metro has more than 13,000 employees who rely on laptops, desktops, or tablets to receive work instructions, perform job duties, or complete trainings. Employees are either assigned personal computers or utilize communal computers within their bus division, railyard, or building. Metro purchases and configures devices for new employees and handles the lifecycle replacement of existing devices.

Other Hardware

Metro requires miscellaneous pieces of technology equipment, such as conference room equipment and printers, to support the modern operation of the business. These pieces of hardware are replaced when warranted.

Servers and Networking

The underlying hardware and software components that enable Metro technology, provide redundancy, and store Metro's data require ongoing monitoring, patching/updating, configuring and, when necessary, replacement. This includes an upgrade to the existing servers and networking infrastructure.

$135.7M	FY27-FY32 Reduced Proposed Capital Program
$186.9M	FY27-FY32 DMV*Moves* Investment Scenario

38% Funding Reduction Without* DMV*Moves

Without DMV*Moves* funding, the region will limit investment in administrative communication technology, impacting resources available to maintain these systems and resulting in operational inefficiencies.

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**31.6**	**37.1**	**26.3**	**17.7**	**17.8**	**18.4**	**18.5**	**135.7**
Underway Programs	19.3	22.5	17.6	17.7	17.8	17.9	18.0	111.6
Design & Engineering	-	-	-	-	-	-	-	-
Planning & Development	12.3	14.6	8.7	-	-	0.5	0.5	24.1
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☐	Dedicated Funding	☑
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☑		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence

☑ Talented Teams (Primary)

☑ Financial and Organizational Efficiency

Primary Objective

Learning & Development: Train and equip staff to excel and continuously improve

Impact

- Increase operational efficiency by modernizing back-of-house operations
- Improve customer experience with modern equipment and technology

RECURRING REINVESTMENT PROGRAM
Technology Software Systems

Technology software systems are a group of digital solutions that leverage technology to meet Metro business needs. These are both individualized solutions dedicated to specific business units and needs as well as enterprise solutions leveraged by many or all business units.

Investment Strategy and Description

Invest in ongoing care and upkeep of existing software while also investing in upgrades that will improve the efficiency of Metro's operations.

Core Services Technology

Core Services satisfy the needs of Metro as a whole. These are the software solutions that support the business of running Metro. Examples are the Finance and Human Capital systems.

Metro will replace the Call Center, Content Management, Customer Relations Solution, and HR Application tracking system.

Operations Services Technology

Operations Services are the software solutions that support transit operations. Examples are Bus Scheduling and AIM systems.

Metro will replace the Bus and Rail Scheduling System, Paratransit Scheduling System. Asset Management System, and Metro Bus Onboard Location solutions.

Software Maintenance and Patching

All the software in the previous two categories requires regular patching and updating to keep it secure and performing optimally. This ongoing support for existing software systems is often referred to as Operations and Maintenance. To minimize support costs, technologically similar solutions are bundled together.

In the *FY2022–FY2027 Capital Improvement Program*, Metro budgeted $210M for Software Maintenance and Patching for 23 applications. Since then, Metro has found more cost-efficient ways to provide this service, improve transparency, and increase accountability.

17%	Increase in the number of applications maintained (for a total of 27)
-8%	Decrease in the cost to maintain the applications

$306.4M	FY27-FY32 Reduced Proposed Capital Program
$345.3M	FY27-FY32 DMV*Moves* Investment Scenario

12% Funding Reduction Without* DMV*Moves

Without DMV*Moves* funding, the region will defer technology improvements that would create operational efficiencies, including warehouse management and maintenance.

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**57.5**	**60.4**	**72.8**	**46.4**	**39.8**	**43.9**	**43.2**	**306.4**
Underway Programs	55.7	59.5	69.0	44.1	38.5	35.4	37.0	283.4
Design & Engineering	-	-	-	-	-	-	-	-
Planning & Development	1.8	0.9	3.8	2.3	1.3	8.6	6.2	23.0
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☐	Dedicated Funding	☑
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☑		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☐ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Improve reliability and reduce delays by using scheduling tools to run more service
- Reduce operational costs with modern technology and scheduling efficiencies

RECURRING REINVESTMENT PROGRAM
Track Components

The Metro Rail system consists of 130 miles of tracks that support thousands of train movements each day. Over time, vibration and weather can cause wear, making ongoing maintenance and replacement critical. By regularly inspecting and maintaining these components, Metro ensures that trains operate smoothly, customers have a comfortable trip, and infrastructure remains reliable.

Investment Strategy and Description

Fund the teams completing track rehabilitation and maintenance to keep this crucial set of assets in a state of good repair, avoiding delays to rail service.

Track Components

Track components include the trackwork—the base structure supporting and guiding Metro's trains—and basic elements of the right of way, which comprises:

- Running rail;
- Rail ties (which hold the rail in the ballasted trackbed);
- Grout pads (which align and level running rail on the concrete trackbed);
- Fasteners (which hold the rail to the grout pads); and
- Third rail.

Other right of way elements include the boundary fences, vegetation, tunnels, drains, interlockings (discussed in the Bridges and Structures program page), and retaining walls.

Metro's ongoing program provides capital maintenance of these assets across the Metro Rail network. Extended outages are taken to replaces large areas of running rail, third rail, concrete, ties, fasteners, and switches. Metro is also replacing heat tape (used to prevent the buildup of snow and ice on the third rail) for the Silver Line Extension and Dulles Railyard.

7% Reduction in passenger delays due to track-related failures in FY2024, delivering safer, more dependable service for our customers

$706.2M	FY27-FY32 Reduced Proposed Capital Program
$725.2M	FY27-FY32 DMV*Moves* Investment Scenario

3% Funding Reduction Without* DMV*Moves

Without DMV*Moves* funding, the region will limit funding for crews completing track maintenance and defer design corrections to the interlocking at Largo Station that would improve operational flexibility.

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**121.6**	**120.4**	**115.0**	**114.2**	**116.5**	**118.9**	**121.2**	**706.2**
Underway Programs	120.8	120.3	115.0	114.2	116.5	118.9	121.2	706.1
Design & Engineering	0.6	0.1	-	-	-	-	-	0.1
Planning & Development	0.2	-	-					-
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☑
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☑		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☐ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Improve safety through track maintenance, reducing unplanned incidents that cause delays
- Improve reliability with less service restrictions, providing more service to customers

RECURRING REINVESTMENT PROGRAM
Traction Power Systems

The traction power system provides the power to propel railcars throughout the Metro Rail system. Traction power is the electricity delivered through substations, cables, and the third rail that moves every train. Traction power allows Metro to run more frequent service with fewer delays and recover faster from disruptions.

Investment Strategy and Description

Replace aging components at the highest-priority locations to avoid power-related delays to Metro Rail service and improve overnight work efficiency through installing tagging relay.

Tagging Relay

Tagging relay is a safety and efficiency modernization for controlling the third-rail power system, allowing Metro to remotely deenergize, lock, ad tag segments of the third-rail power system. This allows maintenance crews to rapidly create work zones, increasing the amount of overnight maintenance 'wrench time' and reducing impacts to customers. Metro is currently installing tagging relays at traction power substations and tie-breaker locations across the Metro Rail system.

Traction Power Components

Traction power components in the Metro Rail system include the third rail, which is the semi-continuous conductive bar that runs alongside a track, and cabling connecting the third-rail power system that carries 750-volt direct current electricity to move trains along the track. Metro will continue the cable meggering and replacement program, which tests and replaces power cables feeding the third rail.

Traction Power Rooms

118 traction power substations across the network convert electricity into 750 volts of direct current power to propel trains. Other traction power equipment, including the tie breaker stations and the emergency trip stations, allow Metro to isolate and safely direct the flow of power in emergencies. Metro will complete rehabilitation of 33 traction power rooms and 25 tie-breaker stations throughout the Metro Rail system most in need of replacement due to age or condition.

$592.3M	FY27-FY32 Reduced Proposed Capital Program
$788.6M	FY27-FY32 DMV*Moves* Investment Scenario

33% Funding Reduction Without* DMV*Moves

Without DMV*Moves* funding, the region will slow the replacement of traction power substations and Metro's ability to efficiently manage power outages, increasing the risk of power outages, speed restrictions, and service disruptions.

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**70.8**	**67.7**	**136.8**	**117.0**	**86.7**	**70.0**	**114.2**	**592.3**
Underway Programs	70.6	67.7	136.8	117.0	86.7	48.5	11.7	468.4
Design & Engineering	-	-	-	-	-	-	-	-
Planning & Development	-	-	-	-	-	21.5	102.5	124.0
Concept	0.3	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☑
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☐		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☐ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Increase efficiency and reliability of power supply, keeping trains moving with less disruptions
- Improve safety and efficiency of track repair and inspection activities, reducing potential contact with the energized third-rail

RECURRING REINVESTMENT PROGRAM
Tunnels & Shafts

Tunnels and shafts are the building blocks of Metro's underground infrastructure, connecting underground stations and housing many of the trackside and back-of-house systems that keep the rail system functional. Like any structure, they are vulnerable to deterioration and require regular inspections and rehabilitation to ensure they are suitable for conveying rail service. Without tunnels, Metro cannot run trains; without shafts, Metro cannot easily maintain this infrastructure.

Investment Strategy and Description

Repair shafts with known issues to preserve these crucial access points to underground rail infrastructure and mitigate water leaks where possible.

Shafts

Shafts extend vertically from rail tunnels to the surface to allow for emergency egress and evacuation, ventilation and smoke control, and maintenance access. Shafts occasionally house equipment rooms, including those for power or station heating and cooling. Upgrades here enhance emergency preparedness, extend infrastructure life, and protect both employees and customers. Metro will complete repairs and safety upgrades at 27 shaft locations.

Tunnel Infrastructure

Tunnels serve as the conduit for rail service to flow smoothly through densely populated areas. They contain crucial components for rail service, such as signaling infrastructure and access to equipment rooms. Persistent tunnel water leaks pose a hazard to safe revenue service by accelerating deterioration of tunnel structures and underground assets. Metro will complete a major water leak mitigation project in the tunnel between Silver Spring and Forest Glen stations and complete modest repairs at other locations with known deficiencies.

Tunnel Ventilation

Tunnel ventilation systems consist of a network of fan shafts, vent shafts, and jet fans, designed to reduce excessive air movement within stations, maintain the temperature in tunnels, and remove smoke from tunnels during emergencies. Metro will complete a demonstration of a new tunnel ventilation system to push smoke up through existing vent shafts in the event of an emergency.

$190.0M	FY27-FY32 Reduced Proposed Capital Program
$246.4M	FY27-FY32 DMV*Moves* Investment Scenario

30% Funding Reduction Without* DMV*Moves

Without DMV*Moves* *funding, the region will defer efforts to resolve large-scale tunnel infrastructure deficiencies.*

Reduced Proposed Capital Program Scenario Cost ($M)

Program Phase	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
			FY28	FY29	FY30	FY31	FY32	
Total	**40.0**	**31.2**	**21.4**	**18.4**	**13.4**	**39.8**	**65.7**	**190.0**
Underway Programs	39.1	29.6	20.4	13.3	4.1	-	-	67.4
Design & Engineering	0.4	0.1	-	-	-	-	-	0.1
Planning & Development	0.5	1.5	1.0	5.2	9.3	39.8	65.7	122.5
Concept	-	-	-	-	-	-	-	-

FY2027 Anticipated Funding Sources

Federal Grants	☐	Dedicated Funding	☐
PRIIA/RSI Grants	☑	Debt	☑
System Performance	☐		

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☐ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Improve customer and employee safety, maintaining safe exit routes for use during emergencies
- Reduce maintenance costs by protecting infrastructure from fire and smoke damage
- Improve reliability and customer experience and reduce delays, enabling rail service to safely operate in tunnels

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Projects in Development

TRANSFORMATIONAL INVESTMENT

Rail Modernization & Automation

Overview

Metro continues to provide vital, high-capacity transit service across the region, but faces growing challenges that could limit its ability to deliver the safest, most reliable, and most efficient experience possible. Its legacy signal system—first built in the 1970s—is increasingly prone to failures, driving up costs and causing millions of minutes in customer delays each year. Core segments operate near capacity, especially on the Orange, Blue, and Silver Line corridor (between Rosslyn and Stadium Armory stations), while terminal constraints and limited fleet flexibility restrict service. These pressures come amid rising regional demand, making strategic investment in core systems essential.

Meeting this moment requires more than replacing aging infrastructure—it calls for upgrading to modern signaling technology, deploying new and retrofitted railcars, and a new approach to service delivery.

Communications-based train control (CBTC) unlocks higher throughput and faster recovery from delays. Platform screen doors (PSDs) virtually eliminate train strikes, enable orderly boarding, improving customer comfort and safety. Full automation (Grade of Automation 4 (GoA 4)) improves reliability, allows service to scale with demand, and reduces operational costs. Together, these elements form a flexible framework for modernizing Metro's rail system—adaptable and responsive to funding opportunities and regional priorities.

Investment Strategy

Metro is deploying a strategy to incrementally upgrade infrastructure, rolling stock, and operations to meet long-term transit needs. Beginning with the Red Line, Metro intends to replace the signal system to enable future improvements, including new railcars, PSDs and fully automated service. This will be followed by investment on the Orange, Blue, and Silver Lines and then Yellow and Green Lines.

While a new signaling system is required, other elements of the program (including PSDs and automating Metro's operations) can be pursued based on available resources in conjunction with CBTC. Each upgrade delivers immediate value while building toward a safer, more efficient, more reliable system with greater capacity.

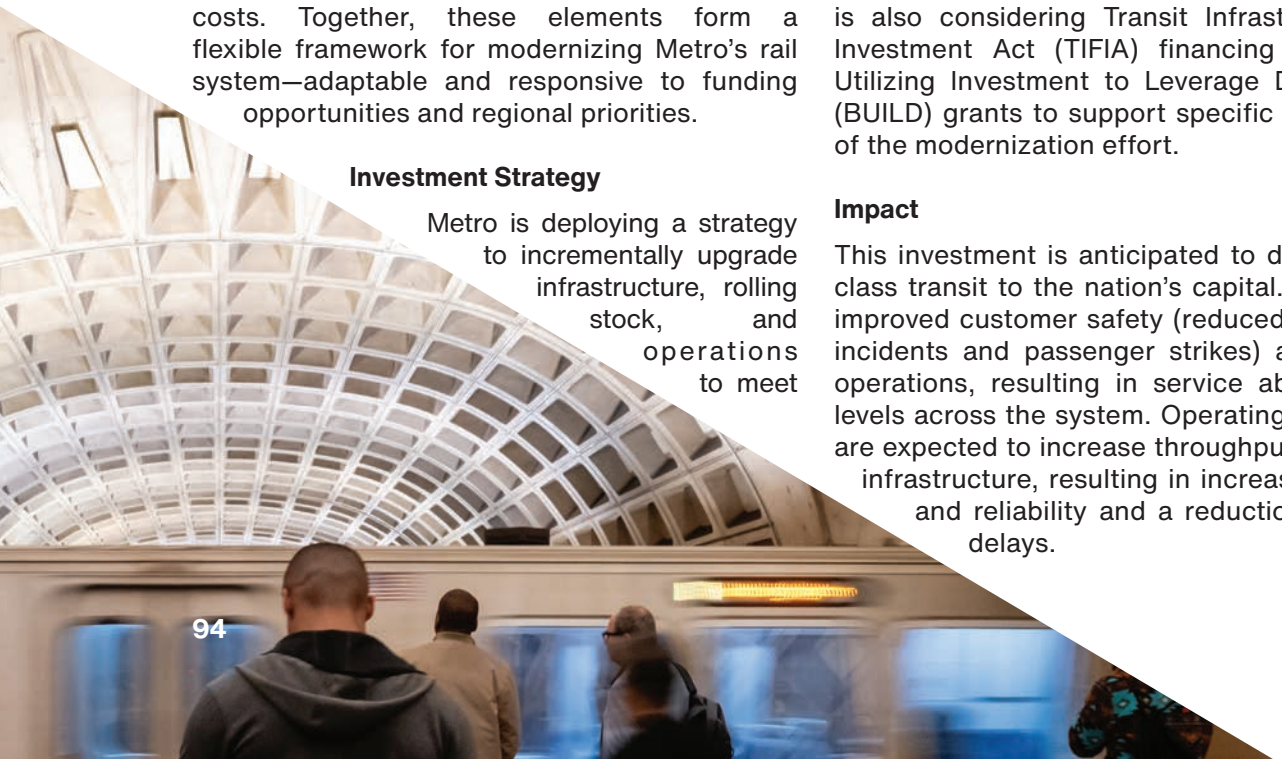
Funding Strategy

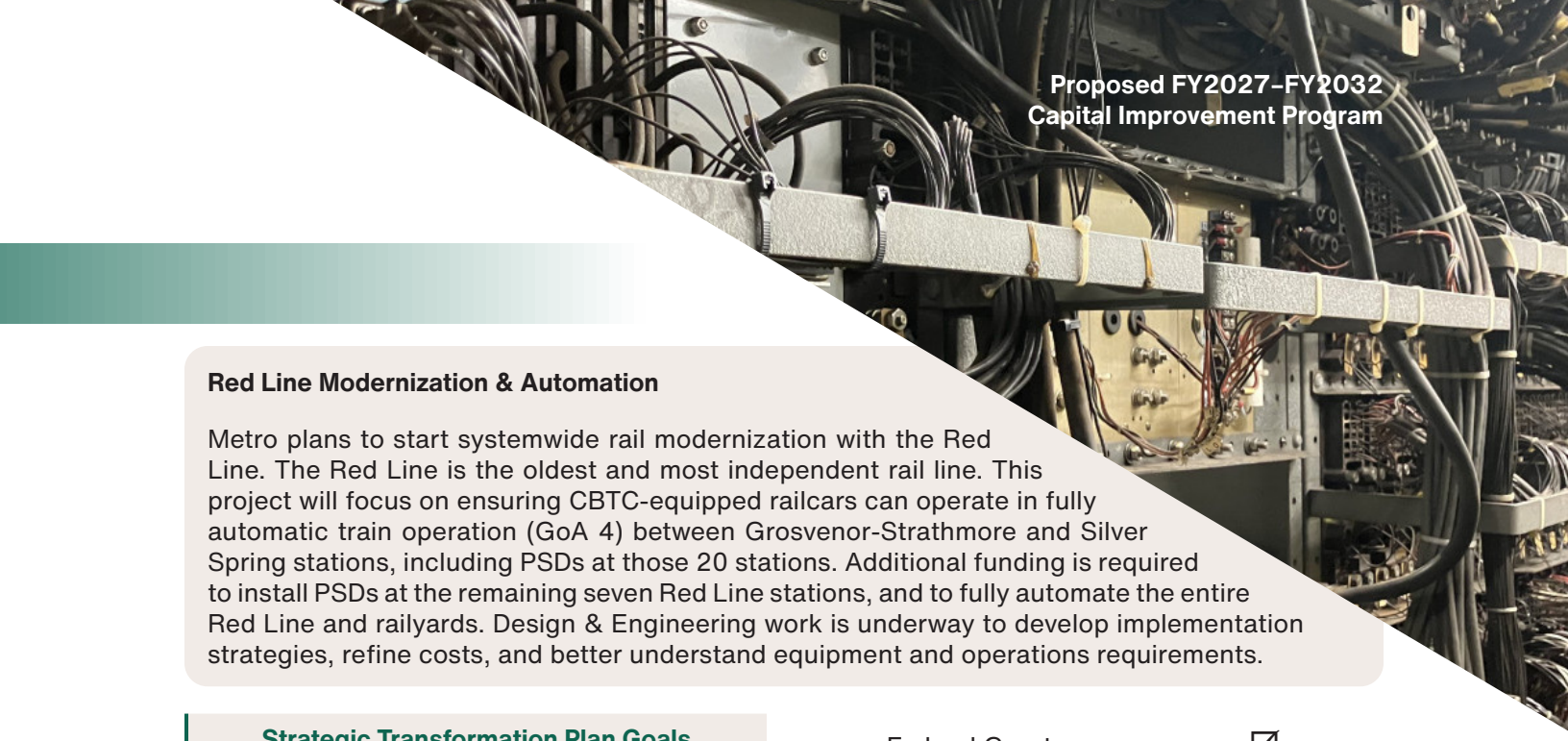
Metro is exploring several pathways to pursue federal funds for the transformational investment, including Capital Investment Grants (CIG) Program funding. Metro has flexibility in structuring each potential corridor-based project. Each carries trade-offs in timing, complexity, and risk.

The CIG Program is a multi-year, multi-step process resulting in a grant agreement. Funds are not available until a grant agreement is signed, and costs are only reimbursable after a project enters the program. Risks include legislative changes, regional funding uncertainty, and project-level challenges such as environmental analysis, third-party agreements, and procurement. Metro is also considering Transit Infrastructure and Investment Act (TIFIA) financing and Better Utilizing Investment to Leverage Development (BUILD) grants to support specific components of the modernization effort.

Impact

This investment is anticipated to deliver world-class transit to the nation's capital. This means improved customer safety (reduced trespassing incidents and passenger strikes) and efficient operations, resulting in service above current levels across the system. Operating efficiencies are expected to increase throughput on existing infrastructure, resulting in increased capacity and reliability and a reduction in service delays.





Red Line Modernization & Automation

Metro plans to start systemwide rail modernization with the Red Line. The Red Line is the oldest and most independent rail line. This project will focus on ensuring CBTC-equipped railcars can operate in fully automatic train operation (GoA 4) between Grosvenor-Strathmore and Silver Spring stations, including PSDs at those 20 stations. Additional funding is required to install PSDs at the remaining seven Red Line stations, and to fully automate the entire Red Line and railyards. Design & Engineering work is underway to develop implementation strategies, refine costs, and better understand equipment and operations requirements.

Strategic Transformation Plan Goals
☑ Service Excellence (Primary)
☐ Talented Teams
☑ Financial and Organizational Efficiency
Primary Objective
Reliability: Provide dependable service that the community trusts

Federal Grants	☑
PRIIA/RSI Grants	☐
System Performance	☐
Dedicated Funding	☐
Debt	☑

Cost ($M)

Actuals Thru FY25	FY26 Forecast	FY27 Budget	*For Planning Purposes* FY28	FY29	FY30	FY31	FY32	Beyond FY32
14.2	7.8	6.0	155.6	162.7	202.5	220.9	165.3	704.8
		Six-Year Total: $913.0						

Full Program Cost ($M)

Investment	Phase	ROM	Funded in Proposed Budget	Est. Percent Federal
Strategic Implementation Plan Development	Underway Project	28.0	Yes	0%
Red Line Modernization & Automation	Design & Engineering	1,612.0	Yes	40-60%
Orange, Blue, Silver, Yellow, and Green Lines Signal Modernization	Concept	3,845.0	No	TBD
Platform Screen Doors (Remaining Systemwide)	Concept	2,161.0	No	TBD
TOTAL		**7,646.0**		

PROJECT IN DEVELOPMENT

Back-Up Operations Control Center

Mode	Investment Category	Location	Federal Funding
Systemwide	Business Support	Maryland	No

Description

Metro's Integrated Command and Communications Center is the nerve center of the transit system, with a unified, multi-disciplinary team managing service in real-time. Metro's strategy for emergency preparedness builds redundancy into this system by providing backup operations control functions in the case the main location in Virginia is not available. Coordinating these functions, currently spread across multiple rooms and buildings, into a single facility for backup operations control will improve upon the current situation by mirroring the main control center location. As operations have evolved significantly with a focus on close physical collaboration between teams, so there is a need to provide operational redundancy and consolidate incident responses by creating a similarly unified facility for backup.

To match the physical space of the backup control center to the operational practices of the group, the currently separate bus and rail sections will be brought together in one space. Located close by in the same facility, a new backup video monitoring room will be co-located with a new backup space for Metro Transit Police Department dispatch.

Metro will complete designs for the backup control center to accommodate all required functions.

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☐ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Safety & Security: Ensure all customers and employees feel safe and secure using and delivering services.

Impact

- Reduce delays and protect customers by keeping trains and buses moving during emergencies
- Improve safety, coordinating quick internal response to critical incidents
- Provide clear safety and service updates to customers

Cost ($M)

Est. Total Project Cost	Actuals Thru FY25	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Beyond FY32
				FY28	FY29	FY30	FY31	FY32	
29.8	0.1	2.3	3.5	-	18.5	5.4	-	-	-
			Six-Year Total: $27.5						

Development & Evaluation Phase

☑ Concept	☑ Planning & Development	☐ Design & Engineering

Anticipated Conversion to Project
Early 2027

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☐
PRIIA/RSI Grants	☐	Debt	☐
System Performance	☐		

Major Upcoming Milestones/Changes From Prior Year

- Anticipate contract award and issuance of Notice to Proceed for design work in early 2026
- Anticipate completion of 30 percent design in mid-2026
- Cash flow in out-years will be aligned when Project Implementation Plan schedule is finalized

PROJECT IN DEVELOPMENT
Bus Fleet Acquisition (100 Buses)

Mode	Investment Category	Location	Federal Funding
Bus	Bus & Paratransit	Systemwide	Yes

Description

Metro's approximately 1,400 buses provide 120 million trips each year, serving more than 7,500 bus stops across the region. To ensure reliable service and a good customer experience, buses are replaced at the end of their useful life - approximately 15 years. Metro Bus runs a mixed-fuel fleet including diesel, diesel-electric hybrid, compressed natural gas, and battery-electric buses.

Modern buses are the cornerstone of delivering the fast, reliable, and safe service customers expect. New vehicles are equipped with the latest safety features including collision avoidance systems, video connected back to Metro's operations control center, and enhanced operator barriers to reduce assaults on employees. They also come with digital information screens, providing more information to customers en route. Ongoing, lifecycle replacement of the oldest vehicles ensures Metro has a bus fleet it can rely on for daily service.

Metro awarded a five-year contract in November 2024 that has a base year and the opportunity to issue four options for the replacement of buses - approximately 100 per option. Planning for the first option year is underway and involves evaluating the market and future service needs to make decisions regarding the mix of vehicle lengths and fuel types.

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals

☑ Service Excellence (Primary)

☐ Talented Teams

☑ Financial and Organizational Efficiency

Primary Objective

Reliability: Provide dependable service that the community trusts

Impact

- Improve customer satisfaction with increased service frequency and extended routes, greater customer capacity that reduces crowding and speeds up the boarding process from new design, and a quieter and smoother riding experience
- Improve reliability due to newer buses reducing breakdowns and delays

Cost ($M)

Est. Total Project Cost	Actuals Thru FY25	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Beyond FY32
				FY28	FY29	FY30	FY31	FY32	
129.5	-		28.2	101.3	-	-	-	-	-
			Six-Year Total: $129.5						

Development & Evaluation Phase

☑ Concept → ☑ Planning & Development → ☑ Design & Engineering

Anticipated Conversion to Project
Spring 2026

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☐
PRIIA/RSI Grants	☐	Debt	☐
System Performance	☐		

Major Upcoming Milestones/Changes From Prior Year

- Execute Option 1 for 100 buses in Spring 2026
- Anticipate delivery of Option 1 buses in mid-2027

PROJECT IN DEVELOPMENT
Bus Fleet Acquisition (300 Buses)

Mode	Investment Category	Location	Federal Funding
Bus	Bus & Paratransit	Systemwide	Yes

Description

Metro's fleet of approximately 1,400 buses provides 120 million trips each year, serving more than 7,500 bus stops. To ensure reliable service and a good customer experience, buses are replaced at the end of their useful life - approximately 15 years. Metro has a mixed-fuel fleet that includes diesel, diesel-electric hybrid, compressed natural gas, and battery-electric buses.

Modern buses are a cornerstone of Metro's efforts to deliver the fast, reliable, and safe service customers expect. New vehicles are equipped with the latest safety features including collision avoidance systems, interior and exterior video connected back to Metro's operations control center, and enhanced operator barriers to reduce assaults on employees. Buses also have digital information screens, providing more information to customers en route. Ongoing, lifecycle replacement of the oldest buses ensures Metro has a fleet it can rely on for daily service.

The last three option years of Metro's current five-year bus acquisition contract will each be activated by an agency decision to execute when the following contract year has completed. As with the Base and Option 1 years, approximately 100 buses will be acquired in each option, and decisions will be made regarding the mix of vehicle lengths and fuel types to meet Metro's service needs at that point in time.

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals
☑ Service Excellence (Primary)
☐ Talented Teams
☑ Financial and Organizational Efficiency

Primary Objective
Reliability: Provide dependable service that the community trusts

Impact
▪ Improve customer satisfaction with increased service frequency and extended routes, greater customer capacity that reduces crowding and speeds up the boarding process from new design, and a quieter and smoother riding experience
▪ Improve reliability due to newer buses reducing breakdowns and delays

Cost ($M)

Est. Total Project Cost	Actuals Thru FY25	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Beyond FY32
				FY28	FY29	FY30	FY31	FY32	
394.0	-	-	-	78.8	157.6	157.6	-	-	-
			Six-Year Total: $394.0						

Development & Evaluation Phase

☑ Concept → ☑ Planning & Development → ☐ Design & Engineering

Anticipated Conversion to Project
TBD

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☐
PRIIA/RSI Grants	☐	Debt	☐
System Performance	☐		

Major Upcoming Milestones/Changes From Prior Year

- Decision needed by mid-2026 to execute Option 2 for an additional 100 buses

PROJECT IN DEVELOPMENT

Fleet Maintenance Facility

Mode	Investment Category	Location	Federal Funding
Rail	Railcar	Virginia	No

Description

Metro is constructing a Rail Fleet Maintenance Facility to support the scheduled maintenance program (SMP) for Metro's railcar fleet. The SMP is a structured maintenance regime where railcars undergo a major service and overhaul every six years, based on either their age or the time since their last overhaul. The program is designed to increase railcar availability, reduce major predicted failures, ensure high reliability, and comply with industry best practices. Metro's existing railcar maintenance facilities have neither the capacity nor configuration to support the competing demands for all required maintenance activities, making it difficult to complete the program without outsourcing maintenance and rehabilitation work to offsite facilities - a more expensive approach.

The project will expand the existing Service and Inspection Building at Dulles Railyard to create additional repair bays and workspaces and convert an existing 40,000-square-foot warehouse at the railyard into industrial shop space to house specialized equipment and functions. The project will also provide the capacity and functionality required for 8000-series railcar maintenance, add a new track at the existing maintenance building, and create connections to the remainder of the railyard.

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals
☑ Service Excellence (Primary)
☑ Talented Teams
☑ Financial and Organizational Efficiency

Primary Objective
Reliability: Provide dependable service that the community trusts

Impact
▪ Expand railcar maintenance capacity to efficiently meet the demands of the fleet size
▪ Increase the number of railcars in service, decreasing delays
▪ Improve mechanic safety with newer technology and equipment

Cost ($M)

Est. Total Project Cost	Actuals Thru FY25	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Beyond FY32
				FY28	FY29	FY30	FY31	FY32	
200.0	0.2	2.5	10.9	113.1	73.4	-	-	-	-
			Six-Year Total: $197.3						

Development & Evaluation Phase

☑ Concept → ☑ Planning & Development → ☑ Design & Engineering

Anticipated Conversion to Project
Mid 2026

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☐
PRIIA/RSI Grants	☐	Debt	☐
System Performance	☐		

Major Upcoming Milestones/Changes From Prior Year

- 30 percent design contract awarded November 2025
- Investment proceeding through the design and engineering phase. Metro anticipates awarding a design-build contract in summer of 2026 with construction starting in spring of 2027

PROJECT IN DEVELOPMENT

Future Bus Fleet Acquisitions

Mode	Investment Category	Location	Federal Funding
Bus	Bus & Paratransit	Systemwide	Yes

Description

Metro's fleet of approximately 1,400 buses provides 120 million trips each year, serving more than 7,500 bus stops across the region. To ensure reliable service and a good customer experience, buses are replaced at the end of their useful life - approximately 15 years. Metro Bus runs a mixed-fuel fleet that includes diesel, diesel-electric hybrid, compressed natural gas, and battery-electric buses.

Modern buses are a cornerstone of Metro's efforts to deliver the fast, reliable, and safe service customers expect. New vehicles are equipped with the latest safety features including collision avoidance systems, interior and exterior video connected back to Metro's operations control center, and enhanced operator barriers to reduce assaults on employees.

Metro will evaluate the market and future service needs to make decisions regarding the mix of vehicle lengths and fuel types to be procured, to include articulated buses as necessary for service flexibility. Pre-planning is underway to standardize bus specifications in concert with other transit agencies to bring down costs and streamline vehicle production.

Metro will develop new contracts to ensure the timely replacement of buses nearing the end of their useful lives.

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals
☑ Service Excellence (Primary)
☐ Talented Teams
☑ Financial and Organizational Efficiency

Primary Objective
Reliability: Provide dependable service that the community trusts.

Impact
▪ Improve customer satisfaction with increased service frequency and extended routes, greater customer capacity that reduces crowding and speeds up the boarding process from new design, and a quieter and smoother riding experience
▪ Improve reliability due to newer buses reducing breakdowns and delays

Cost ($M)

Est. Total Project Cost	Actuals Thru FY25	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Beyond FY32
				FY28	FY29	FY30	FY31	FY32	
TBD	-	-	-	12.7	50.9	58.8	88.3	155.5	3,438.8
			Six-Year Total: $366.3						

Development & Evaluation Phase

☑ Concept	☐ Planning & Development	☐ Design & Engineering

Anticipated Conversion to Project
TBD

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☐
PRIIA/RSI Grants	☐	Debt	☐
System Performance	☐		

Major Upcoming Milestones/Changes From Prior Year

- No change

PROJECT IN DEVELOPMENT

Metro Training Center

Mode	Investment Category	Location	Federal Funding
Systemwide	Business Support	Maryland	No

Description

Metro is investing in its workforce by building a state-of-the-art training facility that will bring multiple employee training programs together under one roof for the first time. Currently, training is spread across multiple locations throughout the region, leading to inefficiencies and limited opportunities for collaboration. The new facility will deliver modern, immersive learning to transform operational readiness and workforce development training for operator, maintenance, policy, safety, and emergency management functions. The training center is also central to Metro's broader leadership development program, ensuring employees have the skills, tools, and professional development opportunities they need to deliver safe, reliable service to the region.

The project will be delivered in phases, beginning with core classrooms, labs, and support spaces, with future expansions planned to meet evolving training needs.

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals
☑ Service Excellence
☑ Talented Teams (Primary)
☑ Financial and Organizational Efficiency

Primary Objective
Learning and Development: Train and equip staff to excel and continuously improve

Impact
▪ Increase the number of trained personnel through the cost-effective, efficient, and consistent training of approximately 9,700 employees
▪ Improve customer service, customer safety, and service delivery through increased bus and rail operators and customer service agents

Cost ($M)

Est. Total Project Cost	Actuals Thru FY25	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Beyond FY32
				FY28	FY29	FY30	FY31	FY32	
114.0	1.5	10.4	22.7	55.8	23.6	-	-	-	-
			Six-Year Total: $102.1						

Development & Evaluation Phase

☑ Concept → ☑ Planning & Development → ☑ Design & Engineering

Anticipated Conversion to Project
January 2026

FY2027 Anticipated Funding Sources

Federal Grants	☑	Dedicated Funding	☐
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☐		

Major Upcoming Milestones/Changes From Prior Year

- Metro plans to finalize design and start construction of training classrooms and laboratory spaces, administrative offices, and rail station and tunnel replica
- Investment is proceeding through the design and engineering phase and Metro anticipates 30 percent design completion by summer of 2026

PROJECT IN DEVELOPMENT

Regional Bus Priority Corridors

Mode	Investment Category	Location	Federal Funding
Bus	Bus & Paratransit	Systemwide	No

Description

Rising traffic congestion slows Metro Bus service, increases costs, discourages ridership, and makes travel times unreliable. Regional bus priority corridors can complement the region's high-capacity transit network, allowing buses to bypass traffic and maintain consistent speeds through congested areas and enhancing Metro Bus' capacity and capability.

Metro has selected seven high-value corridors for bus priority based on shared metrics, local priorities, and the potential for a high return on improvements. These corridors, distributed throughout the region, will use roadway treatments like bus-only lanes, signal priority, and more efficient and accessible bus stops to accelerate bus speeds and make cross-jurisdictional bus travel a competitive option. Jurisdictions, roadway owners, Metro, and other transit agencies will partner on planning, designing, and implementing each project.

The first priority is planning an east-west Crosstown route in the District of Columbia to help address capacity challenges on the Orange, Blue, and Silver Line rail corridor and improve access to Stadium-Armory in anticipation of future development. Metro will continue to facilitate regional cooperation and investment to improve bus network performance and move the region towards world-class transit, one corridor at a time.

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals
☑ Service Excellence (Primary)
☐ Talented Teams
☑ Financial and Organizational Efficiency

Primary Objective
Reliability: Provide dependable service that the community trusts

Impact
▪ Improve bus speed and reliability with bus-only lanes and smart signal technology, decreasing dwell time at intersections
▪ Bus-only lanes improved bus speeds by 45 percent on average compared to other routes

Cost ($M)

Est. Total Project Cost	Actuals Thru FY25	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Beyond FY32
				FY28	FY29	FY30	FY31	FY32	
TBD	-	-	-	-	1.0	1.5	0.5	-	-
			Six-Year Total: $3.0						

Development & Evaluation Phase

☑ Concept	☑ Planning & Development	☐ Design & Engineering

Anticipated Conversion to Project
TBD

FY2027 Anticipated Funding Sources

Federal Grants	☐	Dedicated Funding	☐
PRIIA/RSI Grants	☐	Debt	☑
System Performance	☑		

Major Upcoming Milestones/Changes From Prior Year

- Only planning work is funded in the Six-Year Reduced Proposed Capital Program. Additional funding through DMV*Moves* is required to construct.

PROJECT IN DEVELOPMENT

Station Circulation & Capacity

Mode	Investment Category	Location	Federal Funding
Rail	Stations	t of Columbia	

Description

Improving station circulation and capacity is a key aspect of Metro's Regional Core Connections initiative, designed to improve capacity, reliability, safety, and cost-efficiency systemwide and address the capacity constraints and reliability challenges of the Orange, Blue, and Silver Line corridor. Improvements like additional stairs and escalators - spreading customers across platforms and enhancing customer entrances and exits; new station entrances to provide convenient and safer connections, add capacity, and address fire and life safety goals; and more elevators to add new and more reliable points of entry, fill 'missing' ADA connections, and avoid unsafe behavior, can improve the customer experience and eliminate bottlenecks at busy stations. Priority investments include:

- Farragut Crossing Connection (between Farragut North and Farragut West Stations)
- Foggy Bottom Second Entrance
- Circulation/Transfer Improvements at Metro Center and Gallery Place

Metro will advance designs for these crucial circulation and capacity improvements.

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals
☑ Service Excellence (Primary)
☐ Talented Teams
☑ Financial and Organizational Efficiency

Primary Objective
Convenience: Deliver frequent, accessible, and easy to use service to enhance the customer experience

Impact
▪ Improve customer experience and safety with less platform crowding and improved circulation
▪ Increase station access with new entrances and mobility options

Cost ($M)

Est. Total Project Cost	Actuals Thru FY25	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Beyond FY32
				FY28	FY29	FY30	FY31	FY32	
TBD	-	-	-	-	-	0.5	1.0	1.0	-
			Six-Year Total: $2.5						

Development & Evaluation Phase

☑ Concept	☑ Planning & Development	☐ Design & Engineering

Anticipated Conversion to Project
TBD

FY2027 Anticipated Funding Sources

Federal Grants	☐	Dedicated Funding	☐
PRIIA/RSI Grants	☐	Debt	☐
System Performance	☐		

Major Upcoming Milestones/Changes From Prior Year

- Only planning work is funded in the Six-Year Reduced Proposed Capital Program
- Additional funding through DMV*Moves* is required to construct

PROJECT IN DEVELOPMENT

Union Station First Street Entrance

Mode	Investment Category	Location	Federal Funding
Rail	Stations & Passenger	District of Columbia	No

Description

Union Station is the largest intermodal transportation center in the Washington metropolitan region, hosting Metro Rail, Amtrak, commuter rail from Maryland and Virginia, intercity and local bus services, and other transportation modes. Its station is one of the oldest in the system and has not undergone major capacity expansions since its opening in 1976. The narrow First Street NE entrance is currently crowded and it can be difficult to move between the station platforms and the rest of the station—delaying travel time and raising safety concerns in the event of an emergency.

This project seeks to reconfigure the station entrance, relocating it to align with the escalator bank connecting to the concourse above, increasing capacity by adding stairs to the escalator bank, and enhancing functionality by adding three faregates and relocating fare vending machines.

Performance: Goals, Objective and Impact

Strategic Transformation Plan Goals
☑ Service Excellence (Primary)
☐ Talented Teams
☑ Financial and Organizational Efficiency

Primary Objective
Convenience: Deliver frequent, accessible, and easy to use service to enhance the customer experience

Impact
▪ Improves access to Union Station concourse, allowing customers to reach connections faster
▪ Reduce crowding through improved circulation and design
▪ Improve customer experience and safety with better lighting, weather protection, and accessibility improvements

Cost ($M)

Est. Total Project Cost	Actuals Thru FY25	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Beyond FY32
				FY28	FY29	FY30	FY31	FY32	
17.9	1.4	-	-	6.5	10.0	-	-	-	-
			Six-Year Total: $16.4						

Development & Evaluation Phase

☑ Concept → ☑ Planning & Development → ☑ Design & Engineering

Anticipated Conversion to Project
Late 2028

FY2027 Anticipated Funding Sources

Federal Grants	☐	Dedicated Funding	☑
PRIIA/RSI Grants	☐	Debt	☐
System Performance	☐		

Major Upcoming Milestones/Changes From Prior Year

- Amtrak settled their eminent domain lawsuit against Rexmark, the former leaseholder of the retail concourse at Union Station, in March 2025
- Amtrak, the Federal Railroad Administration, and the Union Station Redevelopment Corporation signed a new cooperative agreement in September 2025
- Metro intends to confirm the completed design and implementation plans, integrating with other ongoing station improvement projects

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Reimbursable Projects

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Jurisdictional Sponsored Investments

Metro advances investments sponsored and funded by jurisdictions. These "reimbursable investments" are typically improvements to the system, such as new station entrances or modifications to bus loops to accommodate development. Metro generally undertakes construction and completion of the investments which benefits the local areas in which they are constructed.

Ballston Station West Entrance

Building an additional entrance to the Ballston-MU station located at its west end will improve access to new development in the area and egress in emergency situations. Arlington County is leading design and construction on this investment.

Crystal City Station

An additional entrance will support capacity issues during peak periods and provide additional emergency egress from the station. The construction of a new entrance at the east end of the station is being managed and funded by Arlington County. The new entrance will have two new street-to-mezzanine elevators and new platform-to-mezzanine elevators, and will provide easier access from Crystal Drive, the nearby Virginia Railway Express (VRE) station, and the Metro Way transit station.

East Falls Church Bus Loop Expansion

In partnership with Arlington County, the investment will upgrade existing bus shelters, add three new bus bays, and improve sidewalks, crosswalks, and lighting. These improvements will help accommodate projected ridership growth at this important transfer point between the Orange and Silver Lines in Virginia.

Between 2020 and 2021, the County coordinated with Metro to develop the final proposed concept design for expansion of the bus facilities. The project will be delivered by the County with state and local funds.

Project Development for DC, MD and VA

Jurisdictional investments annually fund station circulation improvements, station access, and joint development planning activities in the District of Columbia, Virginia, and Maryland. This investment also funds regional transportation and land use planning studies.

Purple Line Construction Support

This investment supports the Purple Line, a 16-mile light rail transit line extending from Bethesda to New Carrollton. The Maryland Transit Administration (MTA) is managing and funding the development of the line which will connect to four stations: Bethesda, Silver Spring, College Park, and New Carrollton. This investment includes design and engineering support to integrate Metro facilities with the Purple Line and new station entrances at Bethesda and Silver Spring Stations.

Cost ($M)

Program Phase	Actuals Thru FY25	FY26 Forecast	FY27 Budget	*For Planning Purposes*					Six-Year Total
				FY28	FY29	FY30	FY31	FY32	
Total	**493.3**	**54.6**	**60.2**	**9.6**	**3.0**	**3.0**	**3.0**	**3.0**	**81.9**
Ballston West Entrance	0.3	-	-	-	-	-	-	-	-
Crystal City East Entrance	3.2	3.8	2.0	0.4	-	-	-	-	2.4
East Falls Church Bus Loop Expansion	-	0.4	-	0.1	-	-	-	-	0.1
Project Development	-	2.4	3.0	3.0	3.0	3.0	3.0	3.0	18.0
Purple Line Construction Support	75.0	39.0	52.2	4.7	-	-	-	-	56.9
Silver Line Phases 1 & 2*	414.8	9.1	2.9	1.5	-	-	-	-	4.4

**Metro is in active negotiations with all parties regarding the 7000-series railcar acquisition and final payment and expenses will be determined at a later date.*

Silver Line Phases 1 and 2

The Silver Line, built in two phases by the Metropolitan Washington Airports Authority (MWAA), is a 23-mile extension of Washington's existing rail system serving 11 stations in Virginia and creating a direct link to Dulles International Airport. MWAA managed and funded the construction, integration, and infrastructure improvements and Metro operates the finished extension.

This investment includes:

- A training lab consisting of a classroom and simulation track located at Dulles Railyard, to provide centralized training opportunities for signaling maintenance staff.
- Final payments for the 7000-series railcars for the Silver Line which are funded by the MWAA.

Substantially Complete Projects

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SUBSTANTIALLY COMPLETE PROJECT
Investments Approaching Closeout

The FY2027-FY2032 Capital Program contains several substantially completed projects where the main scope of work has been completed but smaller closeout activities remain. Metro expects these projects to conclude in the early years of the budget period, allowing staff and resources to move on to progress other funded investments.

Cost ($M)

Project Name	Est. Total Project Cost	Actuals Thru FY25	FY26 Forecast	Six-Year Total
7000-Series Railcars	1,414.9	1,268.9	15.3	228.4
New Carrollton Parking Garage	112.3	112.3	7.0	0.2
Stations Platform Rehabilitation Program - Phase 4	343.9	330.6	1.1	12.1

7000-SERIES RAILCARS

Metro put 7000-series railcars into service between April 2015 and February 2020, replacing the older 1000- and 4000-series railcars. The 748 new railcars provide customers with safe and reliable service.

NEW CARROLLTON PARKING GARAGE

Opened in June 2025, the New Carrollton Parking Garage relocates the station's bus loop and Kiss & Ride lot, clearing the former site for development opportunities that will maximize the value of Metro-owned property.

STATIONS PLATFORM REHABILITATION PROGRAM - PHASE 4

Stations Platform Rehabilitation Program - Phase 4 reconstructed five outdoor station platforms in the summer of 2022 and made improvements to enhance the customer experience, like new digital displays, cameras, and lighting.

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Appendices

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Appendix 1. Capital Program Development

Capital Planning and Program Development

Metro's capital program includes the annual Capital Budget, Six-Year Capital Improvement Program, Long Range Capital Plan, Capital Investment Performance Outcome Measures Program, and State of Good Repair Needs Outlook that will be updated at select intervals. Collectively, these form the framework for the development, evaluation, strategic alignment and delivery of capital investments with a focus on improved operational efficiency and cost effectiveness.

To ensure capital needs are addressed, and that capital funding is invested wisely, Metro has established and improved a structured and centralized approach to identify, develop, evaluate, align, select, and approve capital investments to advance through the capital program. Metro is also analyzing and implementing best practices and approaches to deliver these investments more cost efficiently.

Metro's typical planning cycle includes:

- Identification and submission of new investment needs for funding originating from any sources including the Strategic Transformation Plan, asset condition data, enterprise risks and corrective action plans, and efficiency and modernization opportunities
- Annual evaluation of capital needs against organizational constraints impacting ability to execute including implementation readiness; operational impact; track access; staff availability; funding capacity; and goods and services supply capacity
- Alignment of investments with strategic organizational goals and restriction of six-year capital program to available funding envelope

Metro's capital programming process begins each year with a review of needs, updates to current and ongoing projects and programs, as well as known potential investments still in development. Management then utilizes the best available information and works with internal operations, maintenance, and business support leads as well as oversight entities and the jurisdictions to identify potential investment needs that might have emerged.

For significant new and emerging needs, Metro applies a structured approach to develop and evaluate potential major capital investments.

This approach includes:

- An objective assessment of the need
- An evaluation of alternatives and development of business cases to assess financial impacts and customer and public benefits of a potential investment
- Development of project implementation plans and charters to select a delivery strategy and establish project scopes, schedules, and budgets
- Utilization of performance outcome evaluations to identify and address best practices and areas for improvement
- Alignment of potential capital investments to measurable strategic goals and objectives, expected outcomes, benefits, and impacts
- Development of the most cost-effective approach to implement capital investments that deliver the goals of Metro and serve customers

Metro plans and delivers the capital program through three main phases before an investment either becomes a project or program:

- Concepts – ideas, future needs, and potential investments
- Planning & Development – scope definition, business and strategy analysis, and concept design
- Design & Engineering – schedule, cost estimate, implementation approach, specs/design, and final procurement strategy

Once an investment has been fully developed and is underway it becomes either a project or a program.

- Capital Projects – single once-in-a-generation investments with defined start and end dates

- Recurring Reinvestment Programs – ongoing investments that will continue in perpetuity

Annual Schedule

Metro's Capital Budget, Six-Year Capital Improvement Program, and Long Range Capital Plan are formally updated through the annual budget process. The process begins each summer/fall with the development of a preliminary proposal for Metro's Senior Executive Team's consideration. The General Manager/ Chief Executive Officer (GM/CEO) then presents the proposed Capital Improvement Program to the Board of Directors in the fall/winter of each year.

The Board authorizes a public hearing on the budget and Metro initiates a public input process. The Board considers the proposal and typically adopts the Six-Year Capital Improvement Program and Capital Budget in March or April each year. Adoption of the Capital Budget by April allows Metro to start the process to apply for Federal Transit Administration grants before the beginning of the fiscal year.

Financial Stewardship

Metro is committed to responsible stewardship of federal, state and local capital investments that have enabled the progress made over the past six years. Following through on that commitment, Metro continues to improve its development of:

- A structured process for capital planning, prioritization, and decision-making
- The capital program website and frequent progress updates
- Detailed and timely capital program financial reporting for funding partners
- Reduced capital program costs and administrative-related functions
- More cost-effective procurement and contracting strategies

Safety Investments

Metro's commitment to the region is to run safe and reliable service for customers and employees. To support this commitment, a federally compliant Safety Management System (SMS) and Agency Safety Plan (ASP) have been established and are updated regularly. As priority risks are identified, they are quickly mitigated to ensure the continued safety of customers and employees. These types of safety risks are addressed through changes to budgets (operating or capital) when necessary. Once the immediate safety hazard is mitigated, a long-term mitigation may require capital investment. These mitigations are identified and included for inclusion in the capital program based on assigned priority as established through the ASP.

In addition, the capital program includes long-term investments to reduce the likelihood or prevent failures of assets and equipment that could potentially create a future safety risk. As articulated in the Strategic Transformation Plan and Metro's agency safety plan, there are key performance metrics to monitor Metro's safety progress. Capital investments that impact these metrics are identified through the capital planning process. Safety and security are key objectives of the Service Excellence goal, and the capital project pages identify which initiatives meet this goal.

Capital Program Performance

Metro has developed and implemented a program to measure the performance outcomes of capital investments and the overall capital program. The primary overall measure used to evaluate the success of the capital program is the reduction of the state of good repair backlog. Additionally, capital investments are assessed based on their support of Metro's strategic goals, benefiting customers, employees, stakeholders, and the region. This initiative enhances transparency and promotes the efficient use of resources.

The Capital Investment Performance Outcome Measures Program measures investment-specific outcomes, identifies and assesses the benefits and impacts of capital investments, and demonstrates their alignment with Metro's Strategic Transformation Plan. Data and results will be used to inform future capital investment decisions and support overall operational efficiencies and effectiveness.

Annual Capital Expenditure Budget

In accordance with Article VIII, paragraph 26 of Metro's Compact, the Board adopts an annual Capital Budget. This budget identifies capital investments by category that are expected to

expend during the budget period. The budget also includes the anticipated funding sources for the upcoming year.

Metro's capital program and annual budget are managed on an expenditure basis – project and program costs, including costs for projects and programs that will occur over multiple fiscal years, are budgeted and planned in the fiscal year in which they are forecasted to be expended. Metro's fiscal year begins on July 1 and ends on June 30.

Metro's Capital Improvement Program and Capital Budget include estimated costs for capital expenditures to procure or construct fixed assets, or to improve and extend the useful life of an existing fixed asset. The Capital Improvement Program and Capital Budget also include estimated costs for planning, program management, and preventive maintenance costs.

The Metro Board of Directors has delegated authority to the GM/CEO to move capital budget and funding between projects, programs, and investment categories to adjust for changed schedules and to address emergency or unanticipated needs.

Program Change Requests

Program Change Requests (PCRs) are Metro's internal process to coordinate, document, and report changes to the board-approved capital program. A PCR may be issued for changes to investment scope, total budget allocation, or budget spread across fiscal years. A PCR may also be issued to advance a new emergent need or out of cycle investment that cannot wait for the next capital planning cycle. This process is part of Metro's business clearance process to ensure only approved investments advance and are within approved budget and scope.

Long Range Capital Planning

To restore and maintain safety, reliability, and state of good repair of the system and prepare for the future of the region, Metro assesses capital needs over a long-term horizon and annually updates a Long Range Capital Plan. Through this planning process the long range plan has been updated to FY2050 and is a 24-year plan. The Long Range Capital Plan has been financially constrained and represents what could be accomplished with Metro's current funding sources and no additional regional funding.

The Long Range Capital Plan incorporates Metro's annual Capital Budget, the Six-Year Capital Improvement Program, and extends beyond the current program. The Long Range Capital Plan provides an outlook for:

- Major projects with expected completion dates beyond the current Capital Improvement Program
- Recurring and cyclical maintenance, rehabilitation and replacement programs

Additional information on the Long Range Capital Plan can be found in Appendix 2.

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Appendix 2. Long Range Plan: Reduced Capital and DMV*Moves*

Updated every year, the Long Range Capital Plan is a financially constrained list of potential capital investments to support safe and reliable transit service. Its goal is to help Metro and the region anticipate and plan for capital reinvestments into the system to restore and maintain safety, reliability, and state of good repair. The first six years of the plan represent the Capital Improvement Program and the subsequent years represent a projection of investments that can be made with forecasted funding. Similar to Metro's approach with the Six-Year Capital Improvement Program, Metro has developed two 24-year scenarios this cycle covering FY2027 to FY2050: Reduced Long Range Plan and DMV*Moves* Investment Scenarios.

Long Range Capital Plan is financially constrained

In FY2018, Virginia, Maryland, and the District of Columbia approved new $500M annual dedicated funding. This increased regional funding for capital investments has improved system performance, resulting in a better customer experience. Metro's combined bus and rail ridership continues to grow year-over-year. Crime on Metro is at an eight-year low and riding the system is easier than ever with improvements to fare payments, customer information, and station signage. But this success is dependent on steady, reliable support from Metro's partner jurisdictions. Metro has stabilized its operations and led the nation in post-pandemic transit recovery.

The Reduced Long Range Plan is financially constrained and assumes no new regional funding is provided to Metro. Current capital funding sources are forecasted to continue. Not all funding sources are currently authorized to grow with inflation and the plan assumes this structural challenge remains unsolved. This structural challenge has already led to significant loss in purchasing power—32 percent since 2020. A continued lack of growth means purchasing power will continue to degrade over the next 24 years and will not keep pace with inflation assumptions for expenses. In addition, Metro will no longer be able to issue debt by 2029. The Reduced Long Range Plan assumes dedicated funding will primarily be used for debt service until the FY2060s when the debt is retired.

Long Range Capital Plan prioritizes reinvestment into system

The Reduced Long Range Plan focuses investments over the next 24 years across the entire system as no one area can be completely ignored. The priority is to support safe service with the best reliability achievable with limited funding. Metro will not fully address the forecasted need in the majority of categories leading to a $21.6B cumulative unfunded need by FY2050.

FUNDING SOURCES FOR CAPITAL PROGRAM SCENARIOS

Funding Source	Reduced Long Range Plan	DMV*Moves* Investment Scenario
Federal Formula Grants	✓	✓
PRIIA/RSI Grants	✓	✓
System Performance	✓	✓
Dedicated Funding	✓	✓
DMV*Moves* Investment Scenario ($460M annually, indexed, and bondable)		✓

Metro will compromise across many investment areas in the Reduced Long Range Plan, but the largest areas will be in facilities (passenger, maintenance, and operations facilities). Over 24 years, Metro will reinvest $5.0B, or 42 percent less than what would be invested into these areas if the region provided additional funding. For customers and the region this means less investment into stations (escalators, elevators, platform rehabilitations, and power room rehabilitations), fleet maintenance facilities for bus and rail vehicles, and parking garages and surface lots.

$5.2B	FY2032 Backlog (End of Six-Year Reduced Proposed Capital Plan)
$21.6B	FY2050 Backlog (End of Six-Year Reduced Proposed Capital Plan)

The Reduced Long Range Plan funds few major projects, with primary focus being completing underway work, modernizing the signaling system on the oldest section of the rail system, and continuing a scaled back bus and railcar replacement program.

The Reduced Long Range Plan does not support a world-class system

The Reduced Long Range Plan is characterized by a reduction in capital investment, leading to significant unfunded capital needs and a growing reinvestment backlog. The progress made to reinvest in the system to increase service reliability and better serve customer needs will be reversed. The Capital Improvement Program will also not support needed modernization and efficiency investments to transform Metro's operations and bend the curve on operating cost growth; including in system-wide rail modernization and automation and needed bus priority corridors.

DMV*Moves* Investment Scenario

If Metro's jurisdictional partners come together to provide an additional $460 million in funding that grows annually and is available by FY2029 as outlined in DMV*Moves*, Metro will build on the strong success of the 2018 funding and continue delivering world-class transit service. Metro will be able to sustain and even accelerate investments in maintaining and modernizing infrastructure, vehicles, and other assets, including:

- Rail modernization and automation
- Fast, frequent services all day/all week
- Modern vehicles and technology
- Sustained repair and replacement
- An integrated, customer focused system

Metro and the region have invested significantly in the transit system and a core commitment is to address rail bottlenecks and areas of delay on roads through rail modernization and automation and bus priority.

Rail Modernization and Automation: Replacing the aging, outdated existing signaling system with new and modern equipment will increase rail service efficiency and reliability while reducing maintenance costs. The Reduced Proposed FY2027–2032 Capital Program includes communications-based train control on the Red Line, but the DMV*Moves* Investment Scenario will allow Metro to begin modernizing the rest of the system, extending the benefits of a safer, more reliable, and greater capacity system to all rail customers.

Regional Bus Priority Corridors: Congestion across the region is slowing buses and driving up costs. Investing in effective bus priority treatments on roads carrying high-frequency bus service – such as bus lanes, traffic signal priority, and queue jumps – will make customer trips faster and bus a more competitive and attractive option. Additional funding will allow Metro to provide staff resources, project development, and grant management for at least seven bus priority corridors throughout the region.

Comparison of Select Categories Between Reduced Long Range Plan and DMV*Moves* Investment Scenario

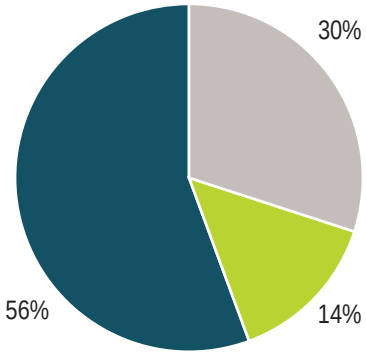
The following section presents examples from select asset categories to illustrate the impact of different FY2027–FY2050 funding scenarios. Each category includes information about the asset and its role within Metro's system, the effect of a reduced investment scenario, and a pie chart highlighting what Metro can fund under each scenario.

Each pie chart illustrates the total FY2027–FY2050 need for the asset group, represented by the full circle. The blue slice shows the portion of this need that could be addressed under the Reduced Long Range Plan. The green slice represents the additional, incremental need that could be addressed under an Increased Regional Investment scenario. Any remaining gray portion of the pie indicates unmet need, addressed by neither the Reduced Long Range Plan nor DMV*Moves* Investment Scenario.

Bridges

- The Metro system has 153 bridges, 70 percent of which are used to provide rail service
- The longest 14 rail bridges carry 198,000 trips per weekday (~41 percent of all weekday trips)
- Delaying bridge rehabilitation impacts other critical infrastructure, including track and signaling, causing them to degrade prematurely
- Reduced investment in bridges could result in slow-speed restrictions or eventual closures

FY2027–FY2050 FUNDING: REDUCED LONG RANGE V. DMV*MOVES* INVESTMENT SCENARIO



Reduced Long Range Plan

Addresses ~55 percent of the identified need

DMV*Moves* Investment Scenario

Addresses ~70 percent of total need and begins bridge work earlier, executing less disruptive repairs and preventing more costly future rehabilitations

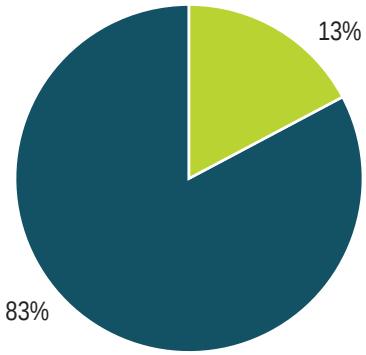
Percent of Total Need Addressed By:

Reduced Long Range Plan | DMV*Moves Scenario (Incremental Change)* | *Remaining Need*

Bus Acquisition

- Metro Bus provides more than 400,000 bus trips each weekday serving the District of Columbia, Maryland, and Virginia
- Bus purchases and bus refurbishments reduce failures and increase reliability
- Maintenance costs increase by approximately 10 percent every year Metro delays replacing a bus
- Reduced investment could result in more breakdowns and customers experiencing missed trips

FY2027–FY2050 FUNDING: REDUCED LONG RANGE V. DMV*MOVES* INVESTMENT SCENARIO



Reduced Long Range Plan

Delays the pace at which buses are replaced

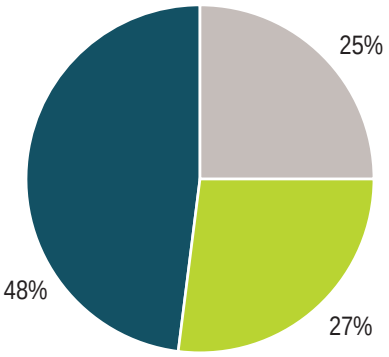
DMV*Moves* Investment Scenario

Addresses 100 percent of the total need, continues bus replacement at the end of their useful life, ~100 buses annually

Heating & Cooling

- Heating and cooling systems at Metro's stations and facilities last ~20 years; failure of these systems leads to sweltering stations and unsafe work conditions
- After proactive lifecycle replacements, station cooling issues were only two percent of customer complaints in FY25
- Reduced investment could create hot, uncomfortable stations for customers and staff

FY2027–FY2050 FUNDING: REDUCED LONG RANGE V. DMV*MOVES* INVESTMENT SCENARIO



Reduced Long Range Plan

Replaces less than half of the required investment and will not proactively replace these systems based on lifecycle need

DMV*Moves* Investment Scenario

Addresses ~75 percent of the need, continues targeted proactive replacements of heating and cooling systems; preventing outages and facilitating efficient work

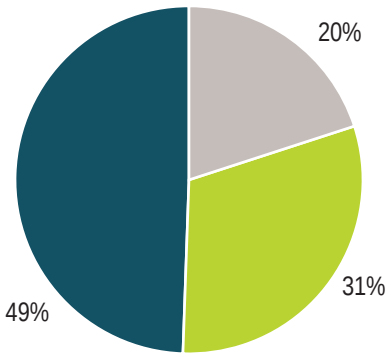
Percent of Total Need Addressed By:

Reduced Long Range Plan | DMV*Moves Scenario (Incremental Change)* | *Remaining Need*

Electrical Power Rooms

- Metro's 103 electrical power rooms provide power for station lights, emergency fans, fire alarms, escalators and elevators
- ~66 percent of Metro's non-traction power annual energy costs are consumed by stations
- Reduced investment could result in security and access issues due to dark stations and parking lots and elevator/escalator outages

FY2027–FY2050 FUNDING: REDUCED LONG RANGE V. DMV*MOVES* INVESTMENT SCENARIO



Reduced Long Range Plan

Delays and defers room rehabilitations, only completing ~50 percent of the identified need

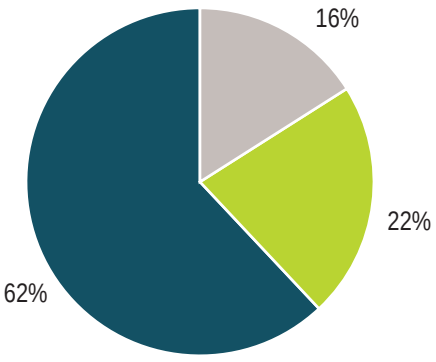
DMV*Moves* Investment Scenario

Rehabilitates more rooms, addressing ~80 percent of the identified need

Escalators

- Metro has more than 600 escalators that provide access to stations and station platforms
- A consistent reinvestment program led to availability improvements from 85.8 percent (one out of every 10 escalators inoperable) in FY2011 to 94.6 percent in Q1 FY2026
- Delaying escalator investments may reduce customer access to stations, especially for our deepest stations: Wheaton and Rosslyn

FY2027–FY2050 FUNDING: REDUCED LONG RANGE V. DMV*MOVES* INVESTMENT SCENARIO



Reduced Long Range Plan

Addresses ~62 percent of the identified need

DMV*Moves* Investment Scenario

Addresses ~84 percent of the identified need and minimizes future impacts to customers

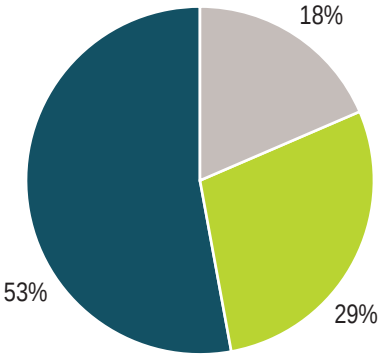
Percent of Total Need Addressed By:

Reduced Long Range Plan | DMV*Moves Scenario (Incremental Change)* | *Remaining Need*

Tunnels & Shafts

- Metro has over 80 miles of tunnels and 300+ ventilation shafts
- Most of Metro's customers travel through a tunnel daily; for example, the Smithsonian to Capitol South steel-lined tunnel carries 91,000 customers on an average weekday
- Reduced investment in tunnels and shafts could result in disrupted service in tunnels due to water incursion

FY2027–FY2050 FUNDING: REDUCED LONG RANGE V. DMV*MOVES* INVESTMENT SCENARIOS



Reduced Long Range Plan

Continues programmatic repairs to tunnel and shaft structures, but not large-scale tunnel rehabilitation or improvements to shaft systems

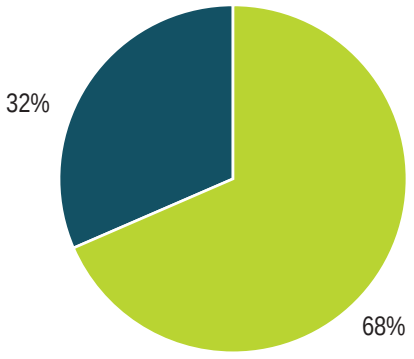
DMV*Moves* Investment Scenario

Addresses ~80 percent of the total need, rehabilitates almost double the number of shafts and begins addressing large scale tunnel infrastructure deficiencies

Rail Modernization: Signaling Reinvestment

- Metro is facing multiple challenges including aging and unreliable signal infrastructure, ongoing trespassing incidents, insufficient capacity for long-term growth, and an outdated concept for operations
- Rail Modernization & Automation supports safer operations, more reliable service, increased capacity, and more efficient and productive service
- Customers could experience delays, crowded trains, and long-waits with a reduced investment

FY2027–FY2050 FUNDING: REDUCED LONG RANGE V. DMV*MOVES* INVESTMENT SCENARIO



Reduced Long Range Plan

Modernizes the Red Line with a communications-based train control system and targets investments in the rest of the system to mitigate risks of an obsolete signaling system

DMV*Moves* Investment Scenario

Addresses 100 percent of the need, modernizes and automates the entire rail system, extending the benefits to all rail customers

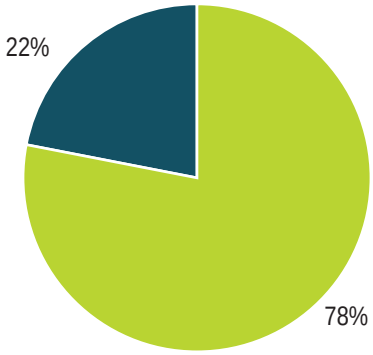
Percent of Total Need Addressed By:

Reduced Long Range Plan | DMV*Moves Scenario (Incremental Change)* | *Remaining Need*

Bus Maintenance Facilities

- Bus facilities are critical to ensure maintenance and upkeep, acting as a hub for bus operations
- Five bus facilities (Western, Four Mile Run, Montgomery, Landover, and Heavy Repair Overhaul Shop) need reinvestment to improve operations
- These facilities provide service to 238,000 customers every week
- Reduced investment results in unreliable service, missed trips, and employees working in outdated and inefficient facilities

FY2027–FY2050 FUNDING: REDUCED LONG RANGE V. DMV*MOVES* INVESTMENT SCENARIO



Reduced Long Range Plan

Supports minor rehabilitations and not major rebuilds

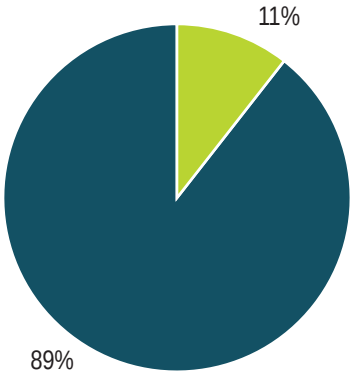
DMV*Moves* Investment Scenario

Addresses 100 percent of the need, begins rehabilitation of four bus garages, and rebuilds Western to improve operational efficiency and deliver world class bus service

Fire Control Systems

- Fire Control systems, located across all 98 stations, along tracks, and in more than 200 Metro-owned facilities, keep customers and employees safe
- Standpipe systems are routinely tested; systems that do not pass are repaired or replaced
- Fire alarms at stations are becoming obsolete, with hard-to-find replacement parts, making maintenance expensive and difficult
- Reduced investment increases response costs to false alarms and fire suppression system repairs

FY2027–FY2050 FUNDING: REDUCED LONG RANGE V. DMV*MOVES* INVESTMENT SCENARIO



Reduced Long Range Plan

Replaces fire alarms at priority locations, including downtown transfer stations, like Metro Center and Gallery Place, and replaces standpipe systems

DMV*Moves* Investment Scenario

Addresses 100 percent of the total need, replaces fire alarms across more locations, covers all standpipe system needs, and improves smoke detection in tunnels

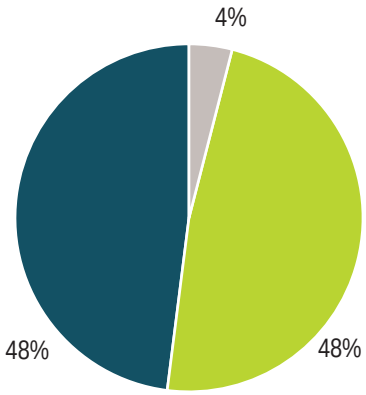
Percent of Total Need Addressed By:

Reduced Long Range Plan | DMV*Moves Scenario (Incremental Change)* | *Remaining Need*

Mechanical Pump Systems

- Mechanical pump systems remove ground water or sewage from the rail system to avoid negative impacts to service, protect critical infrastructure from water damage, and prevent time intensive maintenance intervention
- Reduced investment could result in service disruptions from flooding and electrical arcing that can cause smoke and fire incidents

FY2027–FY2050 FUNDING: REDUCED LONG RANGE V. DMV*MOVES* INVESTMENT SCENARIO



Reduced Long Range Plan

Targets mechanical pump system replacements and addresses ~48 percent of the identified need

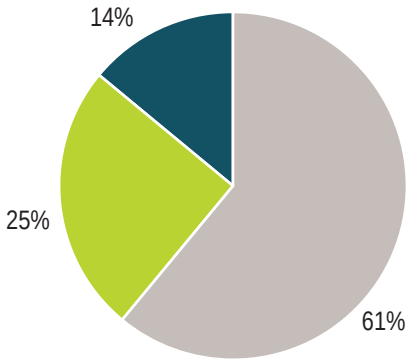
DMV*Moves* Investment Scenario

Addresses ~96 percent of the need which keeps the pumps working and prevents water from reaching areas where it should not be

Parking Garages & Surface Lots

- Metro has 74 parking garages and surface lots, used by 27,000 customers on an average weekday to access the system
- Customers who use parking facilities generate ~$28M in revenue annually
- Reduced investments could result in partially or fully closed parking lots, reducing access for customers

FY2027–FY2050 FUNDING: REDUCED LONG RANGE V. DMV*MOVES* INVESTMENT SCENARIO



Reduced Long Range Plan

Focuses on maintenance activities with targeted reinvestments into garages (~10), surface lots (~15), and two major rehabilitations

DMV*Moves* Investment Scenario

Addresses ~40 percent of the need which supports more minor parking facility rehabilitations and accommodates at least four major garage rehabilitations

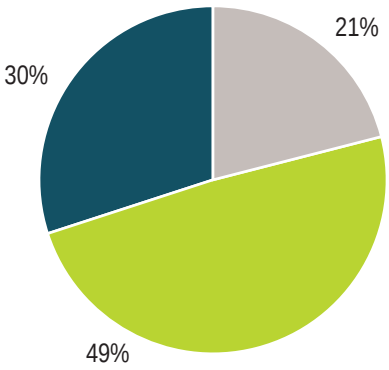
Percent of Total Need Addressed By:

Reduced Long Range Plan | DMV*Moves Scenario (Incremental Change)* | *Remaining Need*

Railcar Acquisition

- 1,200 railcars provide service to half a million weekday customers
- The region is expected to grow and will require more railcars to support more frequent and longer trains for increased capacity and longer service hours with three-four hour peak periods
- Reduced investment could result in more breakdowns, increased maintenance costs, and customer delays

FY2027–FY2050 FUNDING: REDUCED LONG RANGE V. DMV*MOVES* INVESTMENT SCENARIO



Reduced Long Range Plan

Replaces 256 railcars through the base contract

DMV*Moves* Investment Scenario

Addresses ~80 percent of the railcar need which exercises all 8000-series railcar options increasing rail service reliability to better meet customer demand and address capacity needs

Percent of Total Need Addressed By:

Reduced Long Range Plan | DMV*Moves Scenario (Incremental Change)* | *Remaining Need*

REDUCED LONG RANGE PLAN AND DMV*MOVES* INVESTMENT SCENARIOS

Investment Name	Reduced Long Range Plan ($M)			DMV*Moves* Investment Scenario ($M)		
	FY27-FY32	FY33-FY50	Total	FY27-FY32	FY33-FY50	Total
UNDERWAY PROJECTS						
8000-Series Railcars (256 Railcars) *Total Project Cost: $905.3*	729.4	5.1	734.5	729.4	5.1	734.5
Bladensburg Bus Garage *Total Project Cost: $541.0*	194.8	-	194.8	194.8	-	194.8
Bus Fleet Acquisition (100 Buses) *Total Project Cost: $121.1*	52.0	-	52.0	52.0	-	52.0
Enterprise Resource Planning Software *Total Project Cost: $370.0*	218.5	-	218.5	218.5	-	218.5
Northern Bus Garage *Total Project Cost: $790.4*	318.2	-	318.2	318.2	-	318.2
Radio System *Total Project Cost: $608.7*	77.7	-	77.7	77.7	-	77.7
RECURRING REINVESTMENT PROGRAMS						
Bridges & Structures	321.9	277.8	599.7	499.7	378.3	878.1
Bus Customer Facilities	22.8	57.7	80.5	99.0	233.2	332.1
Bus Maintenance Facilities	44.8	194.9	239.7	119.4	384.7	504.1
Bus Vehicle Maintenance & Network	466.0	1,610.9	2,076.9	524.7	1,864.5	2,389.2
Communications	115.7	218.5	334.2	170.7	247.9	418.6
Development & Delivery	572.6	1,462.2	2,034.8	717.0	2,214.1	2,931.1
Digital & Static Signage	37.8	90.0	127.8	98.8	115.0	213.8
Electrical Systems	129.8	390.9	520.8	252.5	549.7	802.1

Investment Name	Reduced Long Range Plan ($M)			DMV*Moves* Investment Scenario ($M)		
	FY27-FY32	FY33-FY50	Total	FY27-FY32	FY33-FY50	Total
Elevators & Escalators	392.2	491.7	883.9	428.1	679.5	1,107.6
Emergency Construction & Emerging Needs	374.6	2,098.6	2,473.1	263.8	1,327.7	1,591.5
Facilities	85.7	831.1	916.7	514.2	1,378.8	1,893.0
Fare Systems	237.7	219.7	457.4	261.9	195.5	457.4
Fire Control Systems	181.5	299.2	480.6	269.0	374.3	643.4
Maintenance Equipment & Vehicles	113.8	216.6	330.5	196.2	378.9	575.1
Mechanical Pump Systems	146.5	190.7	337.3	329.8	344.3	674.1
Metro Access Vehicles	103.0	595.2	698.2	103.0	595.2	698.2
Parking Garages & Surface Lots	24.7	337.1	361.7	120.5	889.7	1,010.2
Radio Systems	-	197.6	197.6	-	197.6	197.6
Rail Maintenance Facilities	73.0	850.2	923.3	131.9	1,908.5	2,040.4
Rail Vehicles	1,171.4	3,680.3	4,851.7	1,184.4	4,053.7	5,238.0
Security Technology & Cameras	49.6	64.9	114.5	168.3	331.9	500.2
Signaling System Components	210.5	1,939.1	2,149.6	239.2	305.1	544.3
Station Infrastructure & Systems	420.5	1,164.1	1,584.6	523.5	1,610.2	2,133.7
Technology Equipment	135.7	345.4	481.1	186.9	610.4	797.3
Technology Software Systems	306.4	923.2	1,229.5	345.3	1,113.6	1,458.9
Track Components	706.2	2,838.7	3,544.9	725.2	3,212.0	3,937.2

Investment Name	Reduced Long Range Plan ($M)			DMV*Moves* Investment Scenario ($M)		
	FY27-FY32	FY33-FY50	Total	FY27-FY32	FY33-FY50	Total
Traction Power Systems	592.3	1,196.6	1,788.9	788.6	1,355.9	2,144.5
Tunnels & Shafts	190.0	976.8	1,166.7	246.4	1,548.0	1,794.4
PROJECTS IN DEVELOPMENT						
6000-Series Railcars	-	77.0	77.0	-	220.5	220.5
8000-Series (104 Railcars)	-	-	-	282.8	41.2	324.0
8000-Series (440 Railcars)	-	6.9	6.9	-	1,164.9	1,164.9
Back-Up Operations Control Center	27.5	-	27.5	27.5	-	27.5
Bus Fleet Acquisition (100 Buses)	129.5	-	129.5	129.5	-	129.5
Bus Fleet Acquisition (300 Buses)	394.0	-	394.0	394.0	-	394.0
Carmen Turner Bus Garage	-	-	-	-	189.8	189.8
Fleet Maintenance Facility	197.3	-	197.3	197.3	-	197.3
Four Mile Run Bus Garage	-	-	-	-	383.3	383.3
Future Bus Fleet Acquisitions	366.3	3,438.8	3,805.0	366.3	4,734.1	5,100.3
Future Enterprise Resource Planning Software	-	249.1	249.1	-	249.1	249.1
Landover Bus Garage	-	-	-	-	402.5	402.5
Metro Training Center	102.1	-	102.1	102.1	-	102.1
Montgomery Bus Garage	-	-	-	-	700.0	700.0
Rail Modernization & Automation	913.0	704.8	1,617.8	2,231.2	5,392.9	7,624.1
Regional Bus Priority Corridors	3.0	-	3.0	213.4	566.8	780.2
Station Circulation & Capacity	2.5	-	2.5	56.8	333.4	390.2

Investment Name	Reduced Long Range Plan ($M)			DMV*Moves* Investment Scenario ($M)		
	FY27-FY32	FY33-FY50	Total	FY27-FY32	FY33-FY50	Total
Union Station First Street Entrance	16.4	-	16.4	16.4	-	16.4
Western Bus Garage	-	-	-	308.7	646.6	955.2
Zero-Emission Buses	-	-	-	-	325.0	325.0
Zero-Emission Bus Garage Conversions	-	-	-	93.8	413.7	507.5
REIMBURSABLE PROJECTS						
Ballston West Entrance	-	-	-	-	-	-
Crystal City East Entrance	2.4	-	2.4	2.4	-	2.4
East Falls Church Bus Loop Expansion	0.1	-	0.1	0.1	-	0.1
Project Development	18.0	54.0	72.0	18.0	54.0	72.0
Purple Line Construction Support	56.9	-	56.9	56.9	-	56.9
Silver Line Phases 1 & 2	4.4	-	4.4	4.4	-	4.4
SUBSTANTIALLY COMPLETE PROJECTS						
7000-Series Railcars	228.4	-	228.4	228.4	-	228.4
Headquarters Construction - District of Columbia	2.3	-	2.3	2.3	-	2.3
New Carrollton Parking Garage	0.2	-	0.2	0.2	-	0.2
Office Consolidation - Maryland	2.5	-	2.5	2.5	-	2.5
Office Consolidation - Virginia	4.4	-	4.4	4.4	-	4.4
Stations Platform Rehabilitation Program - Phase 4	12.1	-	12.1	12.1	-	12.1
TOTAL	**11.3**	**28.3**	**39.6**	**15.8**	**44.2**	**60.1**

REDUCED LONG RANGE PLAN AND DMV*MOVES* INVESTMENT BACKLOG SCENARIOS

Asset Category	Reduced Long Range Plan ($B)		DMV*Moves* Investment Scenario ($B)	
	End of FY32	End of FY50	End of FY32	End of FY50
Bridges & Structures	0.1	0.5	0.1	0.4
Bus Customer Facilities	-	-	-	-
Bus Maintenance Facilities	0.2	1.9	0.2	-
Bus Vehicles & Network	0.1	0.7	-	-
Communications	0.4	0.1	0.4	-
Digital and Static Signage	0.1	0.1	-	-
Electrical Systems	0.2	0.4	0.1	0.2
Elevators & Escalators	0.2	0.5	0.2	0.2
Facilities	0.3	1.6	0.1	1.0
Fare Systems	-	-	-	-
Fire Control Systems	0.1	0.2	0.1	-
Maintenance Equipment and Vehicles	0.2	0.4	0.1	0.3
Mechanical Pump Systems	0.3	0.3	0.1	0.1
Metro Access Vehicles	-	-	-	-
Parking Garages & Surface Lots	-	1.8	-	1.6
Rail Maintenance Facilities	0.2	1.4	0.1	0.8
Rail Vehicles	0.1	4.6	-	0.8
Security Technology and Cameras	0.3	0.6	0.1	0.2
Signaling System Components	1.4	3.8	1.3	-
Station Infrastructure & Systems	0.3	0.6	0.3	0.4

Asset Category	Reduced Long Range Plan ($B)		DMV*Moves* Investment Scenario ($B)	
	End of FY32	End of FY50	End of FY32	End of FY50
Technology Equipment	-	0.2	-	-
Technology Software Systems	-	0.2	-	-
Track Components	-	0.6	-	0.3
Traction Power Systems	0.3	0.1	0.2	0.1
Tunnels and Shafts	0.3	1.0	0.2	0.6
TOTAL	**5.2**	**21.6**	**3.7**	**7.0**

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Appendix 3. Impacts to State of Good Repair

Background

Metro is the steward of millions of physical assets that, combined, serve the function of moving ~850,000 people across the region every day. Reliable assets are the foundation of good service and reinvestment into the system has led to tangible increases in reliability, performance, and 54 months of consecutive year-over-year ridership growth. Reinvestment into the system requires Metro to understand the current condition of assets, to predict and plan for their replacement and rehabilitation, and to communicate appropriate state of good repair reinvestment requirements.

In the Approved FY2026-FY2031 Capital Improvement Program, the State of Good Repair Needs Outlook was published, which estimated Metro's reinvestment needs out to FY2035. This State of Good Repair Needs Outlook model was extended from a ten-year horizon out to FY2050 to align with the long-range plan modeling and regional efforts to identify long-term reliable, dedicated funding for transit needs. The next comprehensive update is expected during the FY2029 – FY2033 Capital Improvement Program planning cycle.

Analysis

Although the FY2027–FY2032 Reduced Proposed Capital Program recommends significant reinvestments back into the system, it will not be enough to address projected state of good repair needs in the long term. The Reduced Proposed Capital Program Backlog table shows the projected state of good repair backlog across 25 categories in FY2027, at the end of the Six-Year Reduced Proposed Capital Program, FY2032, and at the end of the Reduced Long Range Plan, FY2050. The projected total state of good repair backlog is estimated to be $5.2 billion (in year of expenditure dollars) at the end of FY2032, which is an $800M decrease from the FY2027 starting backlog.

The arrows in the table indicate whether the backlog is projected to increase (red up arrow) or decrease (green down arrow) over the six-year Reduced Proposed Capital Program period. The magnitude of these changes varies by asset category. Among the projected increases, Bridges & Structures, Maintenance Equipment & Vehicles, and Rail Maintenance Facilities experience relatively modest backlog growth. In contrast, Facilities, Security Technology and Cameras, Station Infrastructure & Systems, Traction Power Systems, and Tunnels and Shafts show more substantial increases.

Seven categories will see decreases in backlog over the six-year Reduced Proposed Capital Program. Of these categories, Bus Maintenance Facilities, Communications, Rail Vehicles, and Signaling Systems see significant decreases in backlog. The decrease in the Rail Vehicles backlog is due to the replacement of the 3000-series railcars, many of which will exceed their useful life by FY2027, through the purchase of 256 of the 8000-series railcars.

The Signaling System Component category is projected to see a backlog decrease, largely due to investments in signal modernization on the Red Line as well as continued routine state of good repair investments in components across all other rail lines. These investments will prevent the Signaling System backlog dollars from growing, but signaling assets will still make up a significant portion of the overall backlog.

Metro's state of good repair reinvestment needs are recurring and dynamic, which is why Metro projected state of good repair needs out to FY2050 through a new initiative to focus on long-term transit needs. Assuming no change to Metro's capital funding model, the backlog in FY2050 is projected to be $21.6 billion (in year of expenditure dollars). Failure to keep up with state of good repair reinvestment leads to quickly compounding needs within the Signaling System and dramatically increasing needs for Rail Vehicles as the 6000-series railcars begin to exceed their useful lives. Other large needs that will continue to mount are in the categories of Bus Maintenance Facilities, Parking Garages & Surface Lots, Facilities, and Rail Maintenance Facilities.

Anticipated Impact

The FY2027–FY2032 Reduced Proposed Capital Program is projected to realize the state of good repair gains in projects that Metro has been driving towards over many years, specifically in

Bus Maintenance Facilities, Communications, and Rail Vehicles. Metro's current funding model will not adequately support state of good repair needs in the long-term, escalating the backlog across asset categories and reversing hard earned gains in safety, reliability, ridership, and customer satisfaction.

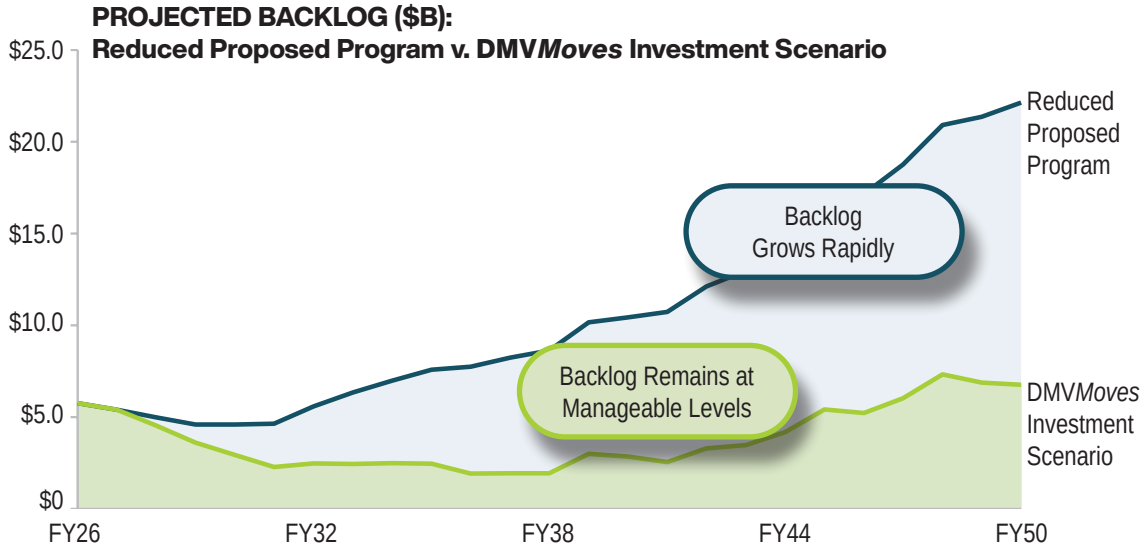
REDUCED PROPOSED CAPITAL PROGRAM BACKLOG

Asset Category	Est. Backlog FY27 ($B)	Est. Backlog FY32 ($B)		Est. Backlog FY50 ($B)	
Bridges & Structures	-	0.1	↑	0.5	↑
Bus Customer Facilities	-	-	-	-	-
Bus Maintenance Facilities	0.9	0.2	↓	1.9	↑
Bus Vehicles & Network	0.2	0.1	↓	0.7	↑
Communications	0.8	0.4	↓	0.1	↓
Digital and Static Signage	0.1	0.1	-	0.1	-
Electrical Systems	0.2	0.2	-	0.4	↑
Elevators & Escalators	0.3	0.2	↓	0.5	↑
Facilities	0.1	0.3	↑	1.6	↑
Fare Systems	0.1	-	↓	-	-
Fire Control Systems	0.1	0.1	-	0.2	↑
Maintenance Equipment and Vehicles	0.1	0.2	↑	0.4	↑
Mechanical Pump Systems	0.2	0.3	↑	0.3	-
Metro Access Vehicles	0.1	-	↓	-	-
Parking Garages & Surface Lots	-	-	-	1.8	↑
Rail Maintenance Facilities	0.1	0.2	↑	1.4	↑
Rail Vehicles	0.7	0.1	↓	4.6	↑
Security Technology and Cameras	0.1	0.3	↑	0.6	↑

Asset Category	Est. Backlog FY27 ($B)	Est. Backlog FY32 ($B)		Est. Backlog FY50 ($B)	
Signaling System Components	1.6	1.4	↓	3.8	↑
Station Infrastructure & Systems	0.1	0.3	↑	0.6	↑
Technology Equipment	-	-	-	0.2	↑
Technology Software Systems	-	-	-	0.2	↑
Track Components	-	-	-	0.6	↑
Traction Power Systems	0.1	0.3	↑	0.1	↓
Tunnels and Shafts	-	0.3	↑	1.0	↑
TOTAL	**6.0**	**5.2**	↓	**21.6**	↑

REDUCED PROPOSED CAPITAL PROGRAM RESULTS IN AN INCREASING REINVESTMENT BACKLOG

Without DMV*Moves* funding, backlog progress will be reversed, leading to declining reliability, worsening customer experience, and eventually, increased safety risks.



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Appendix 4. Capital Investment Performance Evaluations

Metro has established the Capital Investment Performance Outcomes Program, aligned with Metro's updated Strategic Transformation Plan. This program sets expected outcomes for new and recurring reinvestments, evaluates impacts of completed investments, and incorporates leading practices into future planning.

How Metro's Capital Investments Deliver for the Region

Every year, Metro makes capital investments that improve overall system safety, reliability, and customer experience. From new stations and upgraded vehicles to modernized infrastructure and customer amenities, these investments make a difference for customers and the region.

Metro is committed to responsibly managing federal, state, and local funding. This Program, as reviewed by Metro's Office of Inspector General (OIG) and the Government Accountability Office (GAO), complies with all statutory and policy requirements.

The Capital Investment Performance Outcomes Program helps Metro track how well these projects deliver on their goals. It's a way to measure results such as fewer delays, better lighting, safer facilities, and more satisfied customers, so future investments build on what works.

This year's report includes updates from 19 completed projects and recurring reinvestments. These range from facility and bus fleet upgrades to improvements in power systems and digital and static signage. Each project was reviewed to understand its impact on key areas, including service reliability, safety, customer experience, employee development, and financial and organizational efficiency.

Together, these investments show how Metro is building a stronger, more connected transit system - one that supports the region's growth and meets the needs of today's customers.

Metro also continues to improve its approach to evaluating investments. Improvements include post-implementation evaluation workshops, improved data collection, stronger coordination across teams, and clearer ways to identify results to integrate lessons learned.

> Integrating lessons learned helps Metro make smarter decisions and use public dollars more responsibly

Why This Matters

This Program demonstrates that public dollars are wisely spent. Customers, taxpayers, and the region all benefit when transit investments lead to real improvements such as fewer delays, faster service, safer stations with better lighting and cameras, and more comfortable and reliable vehicles.

By tracking how completed projects perform, Metro can show the public what's working and use that information to make future investments even more effective. The goal is better service, smarter planning, and more transparency.

This Program demonstrates how infrastructure upgrades translate into everyday results. Metro is listening and learning and is committed to building a transit system that meets the region's needs today and tomorrow.

CAPITAL INVESTMENTS EVALUATED

Select Capital Investments Evaluated Based on Completion Timing

The following is the list of the 19 completed capital investments evaluated, which were implemented at least 12 months prior to the end of FY2025. These reflect major capital investments and strategic priorities. Individual investment pages follow, detailing performance outcomes.

Investment Name
PROJECTS
Bus Fleet Acquisition
Historic Bus Loop and Facility Rehabilitation
Yellow Line Tunnel and Bridge Rehabilitation
RECURRING REINVESTMENT PROGRAMS
Bus Priority Program Development
Bus Rehabilitation Program
Digital Display and Wayfinding Improvements
Elevator Rehabilitation Program
Escalator Replacement
Facility Security Monitoring Equipment Program
Fare Collection Modernization
Low-Voltage Power State of Good Repair
Metro Access Fleet Acquisition
Police District III Substation
Rail Station Lighting Improvements
Roadway Equipment and Vehicle Program
Service Vehicle Acquisition Program
Station and Facility Restoration Program
Track Rehabilitation Program
Traction Power State of Good Repair

INVESTMENT-LEVEL PERFORMANCE OUTCOMES FOR COMPLETED CAPITAL INVESTMENTS

Introduction

In the following pages, Metro provides performance outcomes for 19 select completed investments, including both projects and completed portions of recurring reinvestments.

How to Read the Evaluation Pages

Each page provides the primary impact, the type of investment, the evaluation period, and the investment amount. For projects, the total project cost is provided. For recurring reinvestments, these pages highlight the approximate FY2024 cost or performance evaluation period cost. Additionally, each page includes the primary goal and objective consistent with Metro's updated Strategic Transformation Plan along with additional impacts. The primary goal is **bolded** with an asterisk (*). Primary measures and outcomes are at the bottom of each evaluation page.

Methodology

Building on Metro's Capital Investment Performance Outcomes Program, current methodology continues to emphasize strategic alignment, data-driven evaluation, and transparent reporting. The methodology is refined to improve accuracy and reflect operational realities such as changes in execution and maintenance schedules. Reviews focus on completed recurring capital reinvestments in operation for at least 12 months, as well as projects completed in FY2024. This approach captures relevant performance data and demonstrates the impact of each investment.

Some exceptions required adjustments to the standard approach. Metro evaluated Bus Priority Development and Fare Collection Modernization differently due to their unique implementation timelines. In other cases, the portion of work reviewed spans multiple fiscal years. These instances are clearly identified and represent a refinement from last year's methodology.

This approach aligns with the Program's guiding principles of using established Metro data sources, identifying expected performance outcomes during the planning stages, and verifying outcomes through stakeholder engagement once completed. By applying these practices, the methodology provides a clear picture of operational performance and highlights how completed investments contribute to systemwide goals, regional connectivity, and customer experience.

Ratings

Each investment's primary performance measure includes a rating indicating the impact in FY2025. The capital investment-level ratings are defined as follows:

Status After Investment	Description
✓	**Yes** - Completed project goal was achieved
●	**Improved** - Intended impact has been achieved or exceeded
◎	**Constant** - No measurable change or maintains current availability & reliability
●□	**Mixed Result** - Portions of the intended impact have been met
✕	**No** - Completed project goal was not achieved
□	**Not Improved** - Intended impact has not yet been met

COMPLETED PROJECT EVALUATION

● Bus Fleet Acquisition

Improves service frequency and reduces breakdowns and delays

Category	Performance Evaluation Period	Total Project Cost:
Bus Vehicles & Networks	FY2023-FY2025	$95.7M

Investment Evaluated

Metro Bus provides nearly 400,000 customer trips each weekday serving the District of Columbia, Maryland, and Virginia. Evaluated acquisition of 95 new buses, and decommissioning of 95 buses that had reached the end of their useful life in FY2024.

Strategic Goals, Objectives & Additional Impacts

Strategic Goals

☑ **Service Excellence***

☐ Talented Teams

☑ Financial and Organizational Efficiency

**Primary goal*

Primary Objective

Reliability

Additional Impacts

- Improves customer satisfaction by providing reliable service and reducing crowding.
- Improves Metro's service, including reduced delays and service disruptions.

Primary Measure & Outcome

✓ *Increased reliability*

● **Increased mean distance between failures by 211% for the 95 new buses**

Prior to Investment (FY2023)	After Investment (FY2025)
The 95 decommissioned buses traveled 3,455 miles between failures on average.	The 95 new buses traveled 10,749 miles between failures on average.

COMPLETED PROJECT EVALUATION

● Historic Bus Loop Restoration

Improves customers' and employees' experience by providing safe and accessible rest areas

Category	Performance Evaluation Period	Total Project Cost:
Bus Customer Facilities	FY2021-FY2025	$5.6M


Chevy Chase Bus Loop before Restoration


Chevy Chase Bus Loop after Restoration

Investment Evaluated

Historic bus loop facilities provide restrooms for Metro Bus operators and employees, wider bus stops, and improved canopies. Evaluated renovation of three historic bus terminals at Chevy Chase, 14th Street and Colorado Avenue, and Calvert Street on the Duke Ellington Bridge.

Strategic Goals, Objectives & Additional Impacts

Strategic Goals

☑ Service Excellence

☑ **Talented Teams***

☑ Financial and Organizational Efficiency

**Primary goal*

Primary Objective

Learning and Development

Additional Impacts

- Improves operational efficiency.
- Improves restroom facilities for Metro Bus operators and employees and provides overall safer facilities.
- Improves customer experience with renovated bus waiting areas.

Primary Measure & Outcome

✓ *Provided safer and enhanced customer and employee experience*

● **Improved employee facilities**

Prior to Investment (FY2021)	After Investment (FY2025)
Dilapidated buildings without working breakrooms, rest areas, or operator restrooms.	Modern buildings with improved breakrooms, rest areas, and bus operator restrooms.

COMPLETED PROJECT EVALUATION

● Yellow Line Tunnel and Bridge Rehabilitation

Protects customers and the system from catastrophic failure

Category	Performance Evaluation Period	Total Project Cost:
Tunnels & Shafts	FY2021-FY2025	$341.9M

Investment Evaluated

Tunnels are the building blocks of Metro's underground infrastructure, connecting underground stations and housing many of the trackside and back-of-house systems that keep the rail system functional. Evaluated rehabilitation of the Yellow Line Tunnel and Bridge.

Strategic Goals, Objectives & Additional Impacts

Strategic Goals

☑ **Service Excellence***

☐ Talented Teams

☑ Financial and Organizational Efficiency

**Primary goal*

Primary Objective

Reliability

Additional Impacts

- Improves customer & employee safety from catastrophic safety events, and fire and smoke incidents.
- Improves rail service reliability and customer satisfaction with fewer delays.
- Protects tunnel from damage, reducing maintenance and replacement costs.

Primary Measure & Outcome

✓ *Prevented major safety incidents*

● **Improved reliability of the Yellow Line Tunnel and Bridge with a decreased work order rate of 57%**

Prior to Investment (FY2021)	After Investment (FY2025)
Before rehabilitation, the work order rate was 165 work orders per million riders.	Following rehabilitation, work order rate decreased to 70 work orders per million riders.

COMPLETED PROGRAM EVALUATION

● Bus Priority Program Development

Improves bus service by making buses faster and more reliable

Recurring Reinvestment Program Category	Performance Evaluation Period	FY2024 Cost:
Bus Vehicles & Network	FY2024-FY2025	$3.3M

Investment Evaluated

Improves bus service and ridership by allowing buses to travel smoothly and efficiently with the aid of technology and intelligent roadway design. Evaluated approximately 12-miles of priority bus lanes added in the region in FY2024 – 2.2 miles in the District of Columbia and 10 miles in Maryland.

Strategic Goals, Objectives & Additional Impacts

Strategic Goals

☑ **Service Excellence***

☐ Talented Teams

☑ Financial and Organizational Efficiency

**Primary goal*

Primary Objective

Reliability

Additional Impacts

- Increases Metro Bus speeds to get customers to their destinations faster, contributing to customer satisfaction.
- Mitigates risks of customer injury with safer boarding in priority bus lanes.
- Encourages use of public transit with faster service.

Primary Measure & Outcome

● **Increased bus speeds in these 12 new miles of bus priority lanes by 11%**

Speeds in priority bus lanes

- Priority bus lanes saw speeds increase by 11% in FY2025.
- Average bus speeds in bus priority lanes were 45% higher than non-priority routes in FY2025.

COMPLETED PROGRAM EVALUATION

● Bus Rehabilitation Program

Improves systemwide bus reliability by reducing breakdowns and delays

Recurring Reinvestment Program Category	Performance Evaluation Period	FY2024 Cost:
Bus Vehicles & Networks	FY2023-FY2025	$59.6M

Investment Evaluated

Evaluated rehabilitation of 98 buses in FY2024, including mechanical, electrical, and structural systems, procurement of components for asset replacement as needed, and passenger-facing improvements.

Strategic Goal, Objective & Additional Impacts

Primary Goal

☑ **Service Excellence***

☐ Talented Teams

☑ Financial and Organizational Efficiency

**Primary goal*

Primary Objective

Reliability

Additional Impacts

- Helps Metro Bus customers reach their destinations with fewer delays.
- Improves customers' satisfaction with Metro's service.

Primary Measure & Outcome

● **Increased mean distance between failures (MDBF) by 43%**

Prior to Investment (FY2023)	After Investment (FY2025)
Prior to rehabilitation, the 98 buses traveled 5,021 miles between failures on average.	The same 98 rehabilitated buses traveled 7,198 miles between failures on average.

COMPLETED PROGRAM EVALUATION

● Digital Display and Wayfinding Improvements

Creates an easier navigation system for local customers and visitors

Recurring Reinvestment Program Category	Performance Evaluation Period	FY2024 Cost:
Digital & Static Signage	FY2023-FY2025	$29.3M

Investment Evaluated

Evaluated Metro's efforts in advancing new ways to inform customers by installing digital signs on the exteriors and interiors of stations, including revenue-generating advertising displays.

Strategic Goals, Objectives & Additional Impacts

Strategic Goals

☑ **Service Excellence***

☐ Talented Teams

☑ Financial and Organizational Efficiency

**Primary goal*

Primary Objective

Convenience

Additional Impacts

- Improves customer experience with faster communication of service changes and safety alerts.
- Provides more easily understood route and schedule information.
- Expands advertising space, increasing Metro's revenue.

Primary Measure & Outcome

● **Contributed to improving general customer satisfaction systemwide**

Prior to Investment (FY2023)	After Investment (FY2025)
Rail customer satisfaction with Metro was 84%.	Rail customer satisfaction with Metro increased to 89%.

COMPLETED PROGRAM EVALUATION

●◎ Elevator Rehabilitation Program

Improves safety, reliability, and system access

Recurring Reinvestment Program Category	Performance Evaluation Period	FY2024 Cost:
Elevators & Escalators	FY2023-FY2025	$1.7M

Investment Evaluated

Every Metro Rail station has elevator access connecting the street level with the platforms. One elevator was rehabilitated in FY2024, including replacement of internal elevator components and lighting upgrades to maintain a state of good repair and improve mobility and security.

Strategic Goals, Objectives & Additional Impacts

Strategic Goals

☑ **Service Excellence***

☐ Talented Teams

☑ Financial and Organizational Efficiency

**Primary goal*

Primary Objective

Reliability

Additional Impacts

- Promotes seamless travel experience for all Metro customers.
- Improves lighting, increasing customers' sense of safety and general satisfaction.
- Reduces maintenance costs and helps Metro manage energy use with new LED lights.

Primary Measure & Outcome

●◎ Decreased cost to maintain the unit by 11%, and maintained availability

Prior to Investment (FY2023)	After Investment (FY2025)
Average annual cost to maintain was $4,991, and average availability was ~100%.	Average annual cost to maintain declined to $4,439 and maintained average availability at ~100%.

COMPLETED PROGRAM EVALUATION

● Escalator Replacement Program

Improves customer access to stations

Recurring Reinvestment Program Category	Performance Evaluation Period	FY2024 Cost:
Elevators & Escalators	FY2023-FY2025	$46.1M

Investment Evaluated

Escalators ensure that every customer or visitor can safely and easily access Metro Rail stations. Evaluated 30 escalators replaced throughout the Metrorail system in FY2024 that had reached the end of their useful life.

Strategic Goals, Objectives & Additional Impacts

Strategic Goals

☑ **Service Excellence***

☐ Talented Teams

☑ Financial and Organizational Efficiency

**Primary goal*

Primary Objective

Reliability

Additional Impacts

- Helps customers reach their destination faster.
- Improves lighting, increasing customers' sense of safety and general satisfaction.
- Reduces maintenance costs and helps Metro manage energy use with new LED lights.

Primary Measure & Outcome

● **Reduced average cost to maintain units by nearly 85%; increased escalator availability nearly 8%**

Prior to Investment (FY2023)	After Investment (FY2025)
Average annual cost to maintain was $18,250 and availability was ~91%.	Average annual cost to maintain was $1,912 and average availability was ~99%.

COMPLETED PROGRAM EVALUATION

● Facility Security Monitoring Equipment Program

Helps Metro to quickly identify and respond to incidents

Recurring Reinvestment Program Category	Performance Evaluation Period	FY2024 Cost:
Security Technology & Cameras	FY2023-FY2025	$25.5M


Pennsy Drive Warehouse


Dulles Warehouse

Investment Evaluated

The modernization of cameras and monitoring devices improves Metro's ability to respond to crimes, emergencies, and security incidents within the system as part of the Security Technology & Cameras program. Evaluated security system enhancements at the Pennsy Drive and Dulles Warehouses.

Strategic Goals, Objectives & Additional Impacts

Strategic Goals

☑ **Service Excellence***

☑ Talented Teams

☑ Financial and Organizational Efficiency

**Primary goal*

Primary Objective

Safety & Security

Additional Impacts

- Improves employee and customer sense of safety and security from crime.
- Deters crime, helps identify and capture offenders and improves security of Metro facilities.

Primary Measure & Outcome

● **Increased camera availability and provided additional visibility for improved security**

Prior to Investment (FY2023)	After Investment (FY2025)
▪ Inconsistent camera availability at Pennsy Drive Warehouse. ▪ There were no cameras at the Dulles Warehouse.	▪ Additional cameras provided more visibility and availability at Pennsy Drive. ▪ Provided visibility at Dulles with new cameras.

COMPLETED PROGRAM EVALUATION

● Fare Collection Modernization

Provides customers with improved payment options and reduces fare evasion

Recurring Reinvestment Program Category	Performance Evaluation Period	FY2024 Cost:
Fare Systems	FY2021-FY2025	$54.3M

Investment Evaluated

Fare systems provide the technology, equipment, and processes that allow customers to pay for and access Metro Rail, Metro Bus, and Metro Access services. Evaluated replacement of the legacy faregates and installation of new faregates, which began in FY2021 and ended in FY2024.

Strategic Goals, Objectives & Additional Impacts

Strategic Goals

☑ **Service Excellence***

☑ Talented Teams

☑ Financial and Organizational Efficiency

**Primary Objective*

Primary Objective

Reliability

Additional Impacts

- Improves customer safety and data security.
- Improves customer experience.
- Promotes mobility and enhances community engagement.
- Promotes efficient resource management.
- Contributes to a reduction in fare evasion.

Primary Measure & Outcome

● **Reduced corrective maintenance work orders by 47%**

Prior to Investment (FY2021)	After Investment (FY2025)
3,153 corrective maintenance work orders with the older faregates.	1,666 corrective maintenance work orders after installation of new faregates.

COMPLETED PROGRAM EVLUATION

● Low-Voltage Power State of Good Repair

Delivers consistent powers for safe and reliable station operations

Recurring Reinvestment Program Category	Performance Evaluation Period	FY2024 Cost:
Electrical Systems	FY2023-FY2025	$55.9M

Investment Evaluated

Metro's 103 electrical power rooms provide power for station lights, emergency fans, fire alarms, escalators, and elevators. Evaluated low-voltage power system replacements, AC switchgear, and transformers.

Strategic Goals, Objectives & Additional Impacts

Strategic Goals

☑ **Service Excellence***

☐ Talented Teams

☑ Financial and Organizational Efficiency

**Primary goal*

Primary Objective

Reliability

Additional Impacts

- Reduces service interruptions.
- Mitigates employee injury risks.
- Improves safety & security for customers.
- Improves on-time performance, increasing general customer satisfaction.

Primary Measure & Outcome

● **Improved system reliability with reduced equipment failures by nearly 43%**

Prior to Investment (FY2023)	After Investment (FY2025)
91 switchgear equipment failures.	52 switchgear equipment failures.

COMPLETED PROGRAM EVALUATION

●□ Metro Access Fleet Acquisition

Reduces breakdowns and delays, improving customers' experience

Recurring Reinvestment Program Category	Performance Evaluation Period	FY2024 Cost:
MetroAccess Vehicles	FY2023-FY2025	$1.3M

Investment Evaluated

Metro Access provides crucial mobility to more than 80,000 Metro customers a month. Evaluated the systemwide impact of 23 new paratransit vehicles put into service in FY2024.

Strategic Goals, Objectives & Additional Impacts

Strategic Goals

☑ **Service Excellence***

☐ Talented Teams

☑ Financial and Organizational Efficiency

**Primary goal*

Primary Objective

Reliability

Additional Impacts

- Improves customer satisfaction with Metro's service, reaching destinations safely, on time and with fewer delays.
- Contributes to improving transit mobility for all Metro customers.

Primary Measure & Outcome

●□ **Mean distance between failures for Metro Access vehicles exceeded systemwide target, but decreased slightly between FY2023 and FY2025**

Prior to Investment (FY2023)	After Investment (FY2025)
Vehicles traveled 25,500 miles between failures, systemwide, exceeding the target of 22,000 miles on average.	Vehicles traveled 24,200 miles between failures systemwide; while lower, Metro still exceeded the 24,000-mile target.

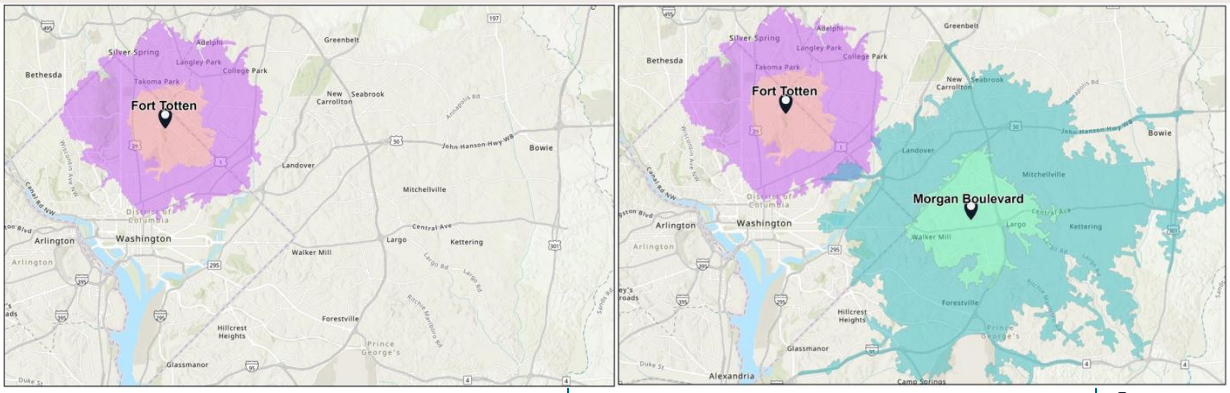
Note: traffic increased significantly in FY2024, increasing the wear and tear on Metro Access vehicles.

COMPLETED PROGRAM EVALUATION

● Police District III Substation (Facilities)

Improves emergency response for more communities, keeping the system safe

Recurring Reinvestment Program Category	Performance Evaluation Period	Total Project Cost:
Facilities	FY2025	$3.5M



Coverage area from District I before District III:		*Coverage area with District III:*		District locations
within 10 minutes	within 20 minutes	within 10 minutes	within 20 minutes	

Investment Evaluated

Evaluated renovation of existing childcare facility at Morgan Boulevard Station to serve as a new District III police substation with more administrative office workspace, locker rooms, break room, gym, interview rooms, and other workspaces.

Strategic Goals, Objectives & Additional Impacts

Strategic Goals

☑ **Service Excellence***

☑ Talented Teams

☑ Financial and Organizational Efficiency

**Primary goal*

Primary Objective

Safety & Security

Additional Impacts

- Promotes faster responses to incidents, enhancing regional safety.
- Delivers more reliable response times from Metro Transit Police District officers.

Primary Measure & Outcome

● **Increased coverage area by 86% or ~ 12 square miles**

Prior to District III Completion	After District III Completion
Coverage area (within 10 minutes) from closest station: ~14 square miles.	Coverage area (within 10 minutes): ~26 square miles.

COMPLETED PROGRAM EVALUATION

● Rail Station Lighting Improvements

Enhances customer sense of safety and security

Recurring Reinvestment Program Category	Performance Evaluation Period	FY2024 Cost:
Station Infrastructure & Systems	FY2023-FY2025	$32.6M

Takoma Station before Construction
Sidewalk from elevator entrance to main entrance

Takoma Station after Construction
Sidewalk from elevator entrance to main entrance

Investment Evaluated

Improvement of lighting and illumination levels in stations. Evaluated lighting in platform edges, mezzanines, lower-level platforms, track beds, and exteriors, and brightness at Takoma Station.

Strategic Goals, Objectives & Additional Impacts

Strategic Goals

☑ **Service Excellence***

☐ Talented Teams

☑ Financial and Organizational Efficiency

**Primary Objective*

Primary Objective

Reliability

Additional Impacts

- Mitigates customer injuries and improves sense of safety with brighter lighting.
- Contributes to improving customer satisfaction and mobility.
- Extends lifespan of lighting and promotes financial savings and energy management.

Primary Measure & Outcome

● **Improved reliability by reducing work orders by 57% at 23 stations and improved station lighting brightness at Takoma Station**

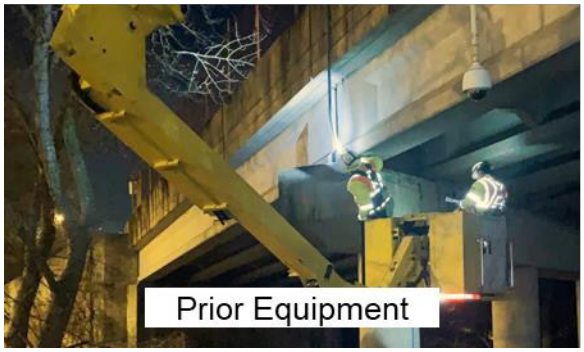
Prior to Investment (FY2023)	After Investment (FY2025)
83 lighting corrective maintenance work orders.	36 lighting corrective maintenance work orders.

COMPLETED PROGRAM EVALUATION

● Roadway Equipment and Vehicle Program

Enables employees to work more efficiently

Recurring Reinvestment Program Category	Performance Evaluation Period	FY2024 Cost:
Maintenance Equipment & Vehicles	FY2023-FY2025	$4.4M



Investment Evaluated

Roadway maintenance machines help staff maintain, repair, construct, and inspect track and infrastructure, including bridges. Evaluated acquisition and maintenance of the aerial inspection vehicles and the low-deck flatcar commissioned in FY2024.

Strategic Goals, Objectives & Additional Impacts

Strategic Goals

☑ **Service Excellence***

☑ Talented Teams

☑ Financial and Organizational Efficiency

**Primary goal*

Primary Objective

Operational Efficiency

Additional Impacts

- Mitigates risks of employee injuries.
- Improves employees' productivity with new aerial inspection vehicles.
- Allows Metro to continue work that requires the use of low-deck flatcars, as they are no longer available for rental.

Primary Measure & Outcome

● **Improved operational efficiency of staff**

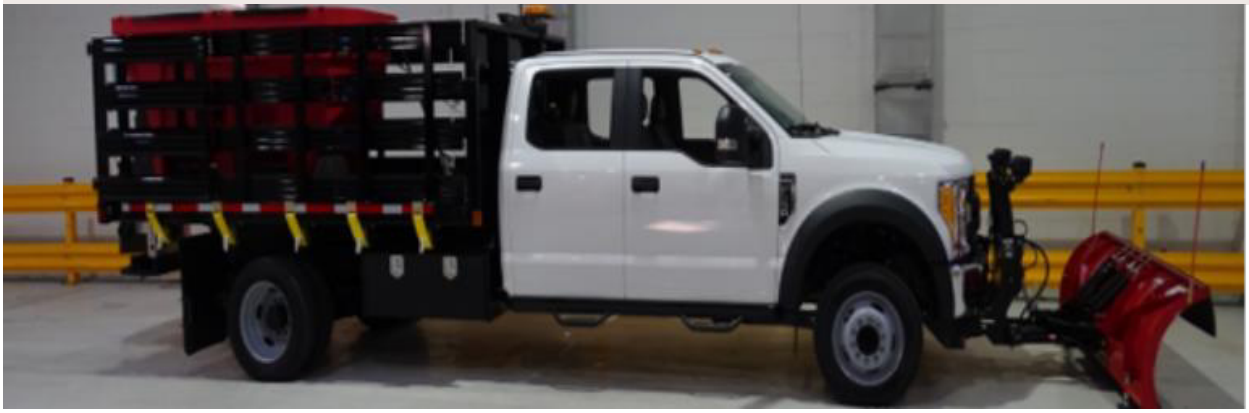
Prior to Investment (FY2023)	After Investment (FY2025)
Previous aerial inspection vehicles allowed only one section to be inspected at a time and could not be used in inclement weather.	Platform on new vehicle allows two employees to work simultaneously in separate sections and can be used in inclement weather.

COMPLETED PROGRAM EVALUATION

● Service Vehicle Acquisition Program

Supports the delivery of reliable operating service

Recurring Reinvestment Program Category	Performance Evaluation Period	FY2024 Cost:
Maintenance Equipment & Vehicles	FY2023-FY2025	$4.8M



Investment Evaluated

To support operations across the authority, Metro operates more than 1,400 service vehicles. Evaluated the 52 service vehicles acquired in FY2024.

Strategic Goals, Objectives & Additional Impacts

Strategic Goals

☑ **Service Excellence***

☑ Talented Teams

☑ Financial and Organizational Efficiency

**Primary goal*

Primary Objective

Reliability

Additional Impacts

- Improves vehicle availability, expanding operational efficiency and employees' ability to execute work.
- Improves safety, security and employee experience with more modern maintenance vehicles.

Primary Measure & Outcome

● **Improved reliability, reducing service vehicle corrective maintenance work orders by 96%**

Prior to Investment (FY2023)	After Investment (FY2025)
504 corrective maintenance work orders.	22 corrective maintenance work orders.

COMPLETED PROGRAM EVALUATION

● Station and Facility Restoration Program

Provides a safe, clean, and attractive environment for customers

Recurring Reinvestment Program Category	Performance Evaluation Period	FY2024 Cost:
Stations and Passenger Facilities	FY2023-FY2025	$10.1M

Investment Evaluated

Restoration includes evaluating station condition, replacement of worn materials and fixtures, thorough cleaning and power washing of concrete and architectural features, and the rehabilitation of restrooms and breakrooms. Evaluated restoration of 10 stations in FY2024.

Strategic Goals, Objectives & Additional Impacts

Strategic Goal

☑ **Service Excellence***

☐ Talented Teams

☑ Financial and Organizational Efficiency

**Primary goal*

Primary Objective

Convenience

Additional Impacts

- Contributes to customer safety and general customer experience with deep cleaning and station restoration.
- Contributes to maintaining modern stations and mitigating customer injuries.

Primary Measure & Outcome

● **Contributed to improving customer satisfaction with cleanliness by 7% systemwide**

Prior to Investment (FY2023)	After Investment (FY2025)
Customer satisfaction with cleanliness at stations was 66% systemwide.	Customer satisfaction with cleanliness at stations was 73% systemwide.

COMPLETED PROGRAM EVALUATION

● Track Rehabilitation Program

Improves reliability and reduces safety incidents

Recurring Reinvestment Program Category	Performance Evaluation Period	FY2024 Cost:
Track Components	FY2023-FY2025	$121.3M

Investment Evaluated

The Metro Rail system consists of 130 miles of tracks that support thousands of train movements each day. Evaluated replacement, rehabilitation, and preventative maintenance for rail systems in maintaining system reliability.

Strategic Goals, Objectives & Additional Impacts

Strategic Goals

☑ **Service Excellence***

☐ Talented Teams

☑ Financial and Organizational Efficiency

**Primary goal*

Primary Objective

Reliability

Additional Impacts

- Improves customer experience, reaching their destinations with fewer delays caused by unplanned restrictions.
- Reduces fires and collisions involving vegetation.

Primary Measure & Outcome

● **Track-related failures that contribute to passenger delays declined by 7%**

Prior to Investment (FY2023)	After Investment (FY2025)
38% of track-related failures contributed to passenger delays.	31% of track-related failures contributed to passenger delays.

COMPLETED PROGRAM EVALUATION

● Traction Power State of Good Repair

Provides safe, uninterrupted rail service

Recurring Reinvestment Program Category	Performance Evaluation Period	FY2024 Cost:
Traction Power Systems	FY2023-FY2025	$120.1M

Investment Evaluated

The traction power system provides the power to propel railcars throughout the Metro Rail system. Evaluated FY2024 traction power equipment replacement, including outdated switchgear, lighting, battery systems, panels, and rectifiers and transformers at substations.

Strategic Goals, Objectives & Additional Impacts

Strategic Goals

☑ **Service Excellence***

☐ Talented Teams

☑ Financial and Organizational Efficiency

**Primary Objective*

Primary Objective

Reliability

Additional Impacts

- Increases operational efficiency by reducing system shutdowns for repairs.
- Improves safety for customers and employees by reducing hazards.
- Reduces Metro's costs with decreased crew time needed for unplanned repairs.

Primary Measure & Outcome

● **Improved system reliability, reducing traction power equipment failures at locations modernized by 87%**

Prior to Investment (FY2023)	After Investment (FY2025)
15 traction power equipment failures.	2 traction power equipment failures.

Appendix 5. Glossary of Terms

Term	Definition
Accounting Basis	The accounting principles and methods appropriate for a government enterprise fund. Financial statements are prepared on the accrual basis of accounting, under which revenues and expenses are recognized when earned or incurred.
Accrual Basis	Basis of Accounting where revenues are recognized when they are measurable and earned. Expenses are recorded when incurred.
American Rescue Plan Act of 2021 (ARPA)	A law that provided economic and other relief from the Covid-19 pandemic, including $1.9 trillion in funding for individuals, businesses, and state and local governments.
Approved Budget	The revenue and expenditure plan approved by the WMATA Board of Directors for a specific one-year period starting on July 1.
ART	Refers to Arlington Transit bus service in Virginia with connections to stations along the Orange, Silver, Blue and Yellow lines.
Articulated Bus (Also see Slinky Bus)	A bus that comprises two or more rigid sections linked by a pivoting joint (articulation) enclosed by protective bellows inside and outside and a cover plate on the floor.
Assets	Property owned by Metro which has monetary value with a future benefit.
Audit	An inspection of an individual or organization's accounts, typically by an independent body.
Automatic Door Operations	A technology allowing train doors to open automatically when the train is properly aligned with the station platform.
Automatic Train Operations	A technology that can allow the automated control of a train's acceleration, deceleration and speed.
Balanced Budget	Refers to a budget where estimated revenues are equal to or greater than estimated expenses.
Better Bus Network	Refers to Metro's overarching initiative to improve Metro Bus for the region, including new facilities, zero-emission vehicles, improved bus communications and more bus lanes and transit signals.
Board of Directors	The Board of Directors is a 16-member body composed of eight voting and eight alternate members responsible for corporate governance of WMATA.
Bond	A written promise to pay a specified sum of money (face value) at a specified future date and the proposed means of financing them.

Term	Definition
Bond Proceeds	Refers to additional local capital funds raised, when necessary, by issuance of revenue bonds in the municipal markets.
Budget	Refers to a financial operation embodying an estimate of revenues and expenditures for a fiscal period of 12 months or longer. This can be an operating or capital budget.
Budget Calendar	Refers to a schedule of key dates for specific milestones in the preparation and approval of a budget.
Budget Document	Refers to the official written statement and the supporting numbers prepared by the financial staff for presentation for approval by the Board.
Budget Message	Refers to the general discussion of the budget document presented in writing as an overview, usually by the head of the organization.
BudStat	Monthly meeting to discuss status of Operations' financials and procurements by office with senior leadership across Operations, Procurement and Finance departments.
Bus Shelter	A shelter for customers to wait for the bus - a canopy area with or without bench seating. In addition, the shelter includes a display case with bus information for Metro Bus customers and is equipped with a trash receptacle.
Bus Stop	Refers to a stop indicated by a sign for customers to wait for the bus.
Canopy	The roof-type structure above station entrances or above bus stations/ terminals used to protect the entryway or customers from inclement weather.
Capital Assets	Assets of a material value that have a useful life of more than one year. Also called fixed assets.
Capital Budget	The portion of the budget that provides for the funding of improvements, projects and major equipment purchases.
Capital Improvement Program	The six-year plan of capital projects to be completed by Metro.
Cash Basis	Basis of Accounting whereby revenue and expense are recorded on the books of account when received and paid, respectively, without regard to the period in which they are incurred.
Collective Bargaining Agreement	Refers to a written legal contract between an employer and a union representing employees covering topics such as, but not limited to, wages, work hours and employment conditions.
Compact	Refers to interstate compact creating WMATA; this is a special type of contract or agreement between the three jurisdictions within which the organization operates.

Term	Definition
Congestion Mitigation & Air Quality Improvement Program	A federally funded program of surface transportation improvements designed to improve air quality and mitigate congestion.
Contingency Funds	Operating and capital funds reserved for unexpected expenditures during the fiscal year which were not addressed in the annual budget.
Coronavirus (Also see Covid-19)	Refers to a family (Coronaviridae) of large single-stranded RNA viruses that have a lipid envelope studded with club-shaped spike proteins, infect birds and many mammals including humans, and include the causative agents of MERS, SARS, and Covid-19; also, an illness caused by a coronavirus.
Coronavirus Aid, Relief, and Economic Security Act (CARES)	A law which provided an economic relief package of over $2 trillion in 2020 to American people as protection against the public health and economic impacts of Covid-19.
Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA)	A law which provided supplemental appropriations for Covid-19 relief which included $14 billion allocated to support the transit industry.
Cost Allocation	Refers to a process by which indirect or common costs are distributed to multiple cost objects (i.e., job, task, or business unit) based on a prescribed basis or methodology. For example, overhead costs such as IT support are allocated to the transportation modes on a percentage basis.
Covid-19 (Also see Coronavirus)	First identified in Wuhan, China in December 2019, Covid-19 refers to a mild to severe respiratory illness caused by a coronavirus (severe acute respiratory syndrome coronavirus 2 of the genus Betacoronavirus) and is transmitted chiefly by contact with infectious material (such as respiratory droplets) or with objects or surfaces contaminated by the causative virus, and is characterized especially by fever, cough, and shortness of breath and may progress to pneumonia and respiratory failure.
DASH	Refers to the City of Alexandria's bus system with connections to Metro Rail at Yellow and Blue line stations.
DC Circulator	Refers to a previous bus system funded by the DC Government with support from Metro to take persons to Washington DC's premier cultural, shopping, dining, and business destinations.
Deadhead	Refers to non-revenue time when a bus or train is not carrying revenue customers, usually a trip from, to, or between lines, yards or garages. Usually this refers to bus or rail travel to or from the garage or yard to a terminus or station where revenue service begins or ends.
Decarbonization	Reduction or elimination of carbon dioxide emissions from process.
Deficit	Refers to an excess of Liabilities over Assets or Expenses over Revenue.

Term	Definition
Department	A major organizational unit that has overall responsibility for an operation or a group of operations within a functional area.
Development and Evaluation	An initial investment into the planning, development and evaluation of potential or proposed capital projects to determine if a project is viable and should be pursued.
Division	Refers to a garage and yard facility where buses are stored, maintained, and dispatched into service.
DMV*Moves*	A joint initiative of the Metropolitan Washington Council of Governments and Washington Metropolitan Area Transit Authority to create a unified vision and sustainable funding model for the region's transit network.
Electronic Health Record	Digital version of a patient's health record implemented to enhance availability and security.
Enterprise Fund	Refers to the sole fund for Metro with income sources classified as passenger fares and parking fees, federal funds, state and local funds, dedicated funding, business revenues, other sources and debt.
Enterprise Resource Planning	Software solution used by organizations to manage daily business functions such as human capital, payroll, enterprise learning management, procurement, financial management and reporting.
Fairfax Connector	The bus system that runs seven days a week with service throughout Fairfax County, Virginia and to stations on the Orange, Blue and Yellow lines, including the Pentagon.
Fare Box Recovery Ratio	Refers to the ratio of passenger fares (including inter-agency agreements related to fares) to total operating costs.
Farecard	Refers to a paper pass used to ride Metro Rail or Metro Bus. Paper farecards are no longer accepted by bus or at rail faregates (as of March 2016).
Fare Evasion	When an individual uses transit or attempts to do so without paying the posted fare.
Fiscal Year	A 12-month period used to report financial results. WMATA's fiscal year extends from July to June.
Four-Point Securement System	Refers to an onboard securement system for wheelchairs, three-wheel and four-wheel scooters. The system incorporates four seatbelt-type straps that attach to the frame of a mobility device as a way to keep it from moving or rolling while on the bus.

Term	Definition
Grades of Automation (GoA)	Refers to an international standard for grades of automation with rail systems. Metro Rail was originally designed as a GoA 2 system with semi-automatic movement: Automatic functions for setting the train in motion and stopping the train, and operator-controlled functions for door closure and train operations in the event of a disruption.
Head Sign	Refers to the sign above the front windshield of a bus describing the line number or letter, its line name, and destination.
Headway (Frequency)	Refers to time intervals between vehicles moving in the same direction on a particular route. Headway can change on a line during the day as rider demand changes.
In-Fill Station	A station built between two existing stations after the stations on either side are already in use.
Infrastructure	Assets that make up WMATA's transportation system, including maintenance facilities, rail tracks, signals, stations, elevated structures and power stations.
Instructional System Design	Practice of systematically designing, developing and delivering instructional materials and experiences, both digital and physical, to support long term learning
Joint Development Agreement	A Board-approved agreement between WMATA and an outside developer collaborating to work on a project or initiative.
Jurisdictional Subsidy	Funding provided to Metro by its jurisdictional partners for the operating budget.
Key Performance Indicator	Performance metrics aligned to strategic goals and objectives to monitor progress toward an established goal.
Kids Ride Free	A pass for unlimited travel on Metro Bus and Metro Rail for K-12 students under 21 years of age who are enrolled in school in the District of Columbia.
Kiss and Ride	Refers to an area within a station where commuters are driven by private car and dropped off to board Metro Bus or Metro Rail.
Kneeling Bus (Also see Passenger Lift)	Refers to a feature on buses that lowers the floor to the curb or to near-curb level to make it easier for customers to board, especially for seniors and persons with disabilities.
Layover Time (Also known as Spot Time)	Refers to time built into a schedule between arrival and departure for bus drivers to rest; minimum times are set by union contract. Layovers normally occur at each end of a route to allow for a driver's break and schedule recovery, but they may be scheduled at other points to allow for timed transfer connections.

Term	Definition
Liability	A debt or legal obligation arising from transactions in the past which must be liquidated, renewed or refunded at a future date.
Metro Lift	An income-qualified reduced fare program that offers a 50 percent discount on Metro Bus and Metro Rail trips for customers in D.C., Maryland, and Virginia who qualify for the Supplemental Nutritional Assistance Program.
Mezzanine	The area of a station near the entrance level that contains the faregate, fare vendors and kiosk.
Modified Accrual Basis	An accounting method that combines accrual-basis accounting with cash-basis accounting. Modified accrual accounting recognizes revenues when they become available and measurable, and with a few exceptions, recognizes expenditures when liabilities are incurred.
NextBus	Refers to the application that uses satellite technology for Metro Bus locations to track the arrival times for bus operators and customers.
Office	An organizational unit that falls under the structure of a department.
Operating Expenses	Costs associated with the day-to-day operations of service delivery, including, but not limited to, labor, material, fuel, power, security and professional services.
Operating Revenues	Revenues generated through Metro operations, including revenue from passenger fares, parking, advertising, joint development, fiber option leases, investment income and other sources of revenue generated through Metro operations.
Paratransit	Refers to scheduled service for people who cannot use regular fixed-route bus service. Metro Access uses vans and sedans to provide this service in the Washington Metropolitan area.
Park and Ride	Refers to the parking facility available for customers at stations.
Passenger Lift (Also see Kneeling Bus)	A mechanical device, either a lift or ramp, that allows wheelchair or scooter users as well as other mobility-impaired customers to board a bus without climbing the steps.
Peak Service	Refers to weekday a.m. and p.m. service during commute hours that carries a maximum number of customers.
Personnel Expenses	Refers to expenditure in the operating budget for salaries and wages paid for services performed by Metro employees as well as fringe benefits costs associated with their employment.
Platform Hours	The total scheduled time a bus spends from pull-out to pull-in at the division. Platform hours are used as a benchmark to calculate the efficiency of service by comparing "pay to platform" hours.

Term	Definition
Preventive Maintenance	Refers to operating maintenance costs eligible for reimbursement from the capital budget, subject to Federal Transit Administration (FTA) approval.
Programmed Reader	A machine that is attached to the fare gate/fare box where magnetic fare media can be read on Metro Rail and Metro Bus.
Purple Line	A 16-mile light-rail transit system owned and operated by the Maryland Transit Administration. It is under development and testing in Montgomery and Prince George's counties.
Revenue	An increase in fund assets from operational activity such as passenger fares, parking and advertising.
Revenue Bonds	A bond on which debt service is payable solely from a restricted revenue source.
Revenue Hours (Also known as Revenue Service)	Refers to all scheduled time bus/rail spends serving customers, which can also be defined as platform hours minus deadhead and layover time.
Revenue Customers	Refers to customers who enter the system through the payment of a fare.
Revenue Trip (Also see Linked/Unlinked Trip)	Refers to any linked or unlinked trip that generates revenue by cash payment, use of a pass, and/or any other means of payment.
Ride-On	Refers to Montgomery County regional bus transit system.
Safety Management System	Systematic way to continuously identify and monitor hazards, control risks, and assure of effective risk controls
Slinky Bus	Refers to a nickname used by customers for an articulated bus.
Smart Trip®	Refers to a technology built and designed by Cubic Transportation Systems, Inc., a subsidiary of San Diego-based Cubic Corporation to add and deduct value from an electronically encoded card when a rider passes the card near a programmed reader on Metro Bus and at fare gates on Metro Rail.
STAT Program	Meetings and reports that facilitate analysis and planning focused on reviewing performance results, understanding drivers and trends and developing action plans.
Strategic Buses	Refers to spare buses available for service in the event that a bus in route is taken out of service.
Strategic Transformation Plan	Refers to Metro's guiding document adopted in February 2023, Your Metro, The Way Forward, describing Metro's strategy and actions for the next five-plus years

Term	Definition
Subsidy	Refers to funding received from jurisdictional funding partners in the Washington Metropolitan area consisting of Washington DC, suburban Maryland (Montgomery County and Prince George's County) and Northern Virginia counties of Arlington, Fairfax and Loudoun, and the Cities of Alexandria, Fairfax and Falls Church.
Tap.Ride.Go.	Refers to Metro's open payment system allowing customers to use contactless credit/debit cards or digital wallets (Apple Pay, Google Wallet, etc.) to pay for bus and rail fares.
TheBus	Prince George's County, Maryland's local bus service.
Transit Advertising	Refers to ads posted on the exterior and interior of buses and rail cars.
Transit Oriented Development	Projects designed to advance the use of public transportation by promoting economic development activities at and around Metro stations.
Tripper	A short piece of work (usually on a bus, but sometimes on a train) not long enough to qualify as complete run or full day's work. May involve vehicles from one line or route being re-routed to serve another.
Trunk Line	A route operating along a major corridor that carries a large number of customers and operates at headway frequencies of 15 minutes or less.
Unlinked Passenger Trip	Unlinked passenger trips count each boarding as a separate trip.
U-Pass	Metro's college program offering students at participating schools unlimited rides on Metro Rail and Metro Bus throughout the semester.
Video Surveillance System	Extensive camera network system that provides video coverage across the rail and bus networks, including in stations and at many WMATA-owned support facilities.
Wayfinding	Methods by which people orient themselves in physical space and navigate from place to place.

Appendix 6. Glossary of Acronyms and Abbreviations

Acronym/ Abbreviation	Definition
A	
AAC	Accessibility Advisory Committee
AC	Alternating Current
ACFR	Annual Comprehensive Financial Report
ACS	American Community Survey
ACS	Authorized Construction Site
ACSO	Assistant Chief Safety Officers
ADA	Americans with Disabilities Act
ADO	Automatic Door Operations
AFC	Automatic Fare Collection
AIG	Association of Inspectors General
APC	Automatic Passenger Counter
APTA	American Public Transportation Association
ARPA	The American Rescue Plan Act of 2021
ART	Arlington Transit
ASP	Agency Safety Plan
ATO	Automatic Train Operation
ATOC	Adjacent and Task Order Construction
ATS	Applicant Tracking System
AWIS	Automatic Wayside Inspection System
AWP	Annual Work Plan

Acronym/ Abbreviation	Definition
B	
B2G	Back2Good
BEB	Battery-Electric Bus
BLS	Bureau of Labor Statistics
BRT	Bus Rapid Transit
BUILD	Better Utilizing Investment to Leverage Development
C	
CAD	Computer Aided Design
CAFR	Comprehensive Annual Financial Report
CAIC	Centralized Absence Intake Center
CAP	Corrective Action Plan
CAPS	Coordinated Alternatives to Paratransit Services
CARES Act	Coronavirus Aid, Relief, and Economic Security Act
CBA	Collective Bargaining Agreement
CBT	Computer Based Training
CBTC	Computer Based Train Control
CCaaS	Contact Center as a Solution
CCTV	Closed-Circuit Television
CES	Bureau of Labor Statistics' Current Employment Statistics
CENV	Chief Engineer Vehicles
CFA	Capital Funding Agreement
CHG	Compressed Hydrogen Gas
CIG	Capital Investment Grants

Acronym/ Abbreviation	Definition
CIP	Capital Improvement Program
CJIS	Criminal Justice Information Systems
CLRP	Reduced Long-Range Plan
CMAQ	Congestion Mitigation and Air Quality
CNF	Capital Needs Forecast; Formerly Capital Needs Inventory (CNI)
CNG	Compressed Natural Gas
COAR	Capital Office of Administration and Resources
COG	(Metropolitan Washington) Council of Governments
CoMET	Community of Metros
COMTO	Conference of Minority Transportation Officials
Covid-19	See Covid-19 or Coronavirus, Appendix J
CPAC	Capital Program Advisory Committee
CPI-W	Consumer Price Index for Urban Wage Earners and Clerical Workers
CRCS	Comprehensive Radio Communications System
CRM	Customer Relationship Management
CRRSAA	Coronavirus Response and Relief Supplemental Appropriations Act of 2021
CX	Customer Experience
D	
D&E	Development and Evaluation
DAC	Drug & Alcohol Compliance
D/B	Design/Build
D/B/B	Design/Bid/Build
DBE	Disadvantaged Business Enterprise

Acronym/ Abbreviation	Definition
DC	Direct Current
DCCPD	Washington D.C. Commission on Persons with Disabilities
DCPS	District of Columbia Public Schools
DDOT	District Department of Transportation
DHS	Department of Homeland Security
DOE	Department of Energy
DOT	Department of Transportation
DPS	Drainage Pumping Station
E	
EAP	Employee Assistance Program
EEO	Equal Employment Opportunity
EHR	Electronic Health Record
EMT	Executive Management Team
ERG	Employee Resource Group
ERM	Enterprise Risk Management
ERP	Enterprise Resource Planning
ESS	Electronic Safety and Security System
EVP	Executive Vice President
F	
F/O	Fiber Optic
FAA	Federal Aviation Administration
FBI	Federal Bureau of Investigation
FIA	Fire Industry Association

Acronym/ Abbreviation	Definition
FMLA	Family Medical Leave Act
FTA	Federal Transit Administration
FTE	Full Time Equivalent (used for headcount calculations)
FY	Fiscal Year
G	
GAAP	Generally Accepted Accounting Principles
GAO	Government Accountability Office
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GHG	Greenhouse Gas
GIS	Geographic Information System
GM/CEO	General Manager and Chief Executive Officer
GMP	Guaranteed Maximum Price
GSA	General Services Administration
H	
HEDS	Hybrid Enterprise Document Management System
HEOP	Heavy Equipment Overhaul Program
HSA	Human Services Agencies
HSANV	Health Systems Agency of Northern Virginia
HVAC	Heating, Ventilation, And Air Conditioning
I	
iCAPA	Internal Corrective & Preventative Action
ICE	Independent Cost Estimate

Acronym/ Abbreviation	Definition
IDIQ	Indefinite Delivery/Indefinite Quantity
IFC	Issued for Construction
IIoT	Industrial Internet of Things
IIJA	Infrastructure Investment and Jobs Act
IMS	Integrated Master Schedule
IRP	Infrastructure Renewal Program
IT	Information Technology
J	
JCC	Joint Coordinating Committee
JDA	Joint Development Agreement
JGB	Jackson Graham Building
K	
KMSRA	Keeping Metro Safe, Reliable and Affordable
KPI	Key Performance Indicator
L	
LED	Light-Emitting Diodes
LEED	Leadership in Energy and Environmental Design
LEP	Limited English Proficiency
LPA	Locally Preferred Alternative
LPR	License Plate Recognition
M	
MAP-21	Moving Ahead for Progress in the 21st Century Act
MARC	Maryland Area Rail Commuter

Acronym/ Abbreviation	Definition
MBE	Minority Business Enterprise
MDBD	Mean Distance Between Delays
MDBF	Mean Distance Between Failures
MDOT	Maryland Department of Transportation
MEAD	Metro Electronic Action Document
METRO	Washington Metropolitan Area Transit Authority
MICC	Metro Integrated Command and Communications Center
MPO	Metropolitan Planning Organization
MSRPH	Metro Rail Safety Rules Procedures Handbook
MTA	Maryland Transit Administration
MTPD	Metro Transit Police Department
MWAA	Metropolitan Washington Airports Authority
MWCOG	Metropolitan Washington Council of Governments
N	
NEDCTP	National Explosive Detection Canine Team Program
NEPA	National Environmental Policy Act
NFPA	National Fire Protection Association
NIST/DISA STIG	National Institute of Standards and Technology/Defense Information Systems Agency Security Technical Implementation Guide
NRF	Non-Revenue Fleet
NTD	National Transit Database
NTSB	National Transportation Safety Board
NTE	Not to Exceed
NTI	National Transit Institute

Acronym/ Abbreviation	Definition
NVTA	The Northern Virginia Transportation Authority
NVTC	The Northern Virginia Transportation Commission
O	
ODC	Owner/Developer/Contractor
OIG	Office of Inspector General
OSHA	Occupational Safety & Health Administration
OTP	On-Time Performance
P	
P/I	Policy Instruction
PARCS	Parking Access Revenue Control System
PARP	Public Access to Records Policy
PCO	Pending (or proposed) Change Order
PCR	Program Change Request
PDAS	Power Desk Assistant Superintendents
PDC	Power Desk Controllers
PLC	Pneumatic Logic Control
PM	Preventive Maintenance
PMO	Project Management Office
PLC	Pneumatic Logic Control
PPE	Personal Protective Equipment
PRIIA	Passenger Rail Investment and Improvement Act
PSD	Platform Screen Door
PTASP	Public Transit Agency Safety Plan

Acronym/ Abbreviation	Definition
Q	
QA	Quality Assurance
QMS	Quality Management System
QMSP	Quality Management System Plan
R	
RAC	Customers' Advisory Council
RFP	Request for Proposal
RNOC	Radio Network Operations Center
ROM	Rough Order of Magnitude
ROW	Right of Way
RPO	Recruitment Process Outsourcing
RSI	Rail Safety Improvement Act of 2008
RTC	Rail Traffic Controller
RTU	Remote Terminal Unit
S	
S&I	Service and Inspection
SaaS	Software as a Service
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SAL	Station Ahead List
SET	WMATA's Senior Executive Team
S&I	Service and Inspection
SMP	Scheduled Maintenance Program

Acronym/ Abbreviation	Definition
SMS	Safety Management System
SNAP	Supplemental Nutrition Assistance Program
SOC	Station Operator's Console
SOP	Standard Operating Procedure
SOS	Scope of Service
SOW	Scope of Work
SSOA	State Safety Oversight Agency
STP	Strategic Transformation Plan
SWAA	Survey of Working Arrangements and Attitudes
T	
TBS	Tie Breaker Stations
TIFIA	Transportation Infrastructure Finance and Innovation Act
TIP	Transportation Improvement Program
TOC	Tristate Oversight Committee
TOD	Transit-Oriented Development
TPB	The National Capital Region Transportation Planning Board
TPC	Total Project Cost
TPSS	Traction Power Substation
TRPM	Traction-Power-Maintenance
TSA	Transportation Security Administration
TSGP	Transit Security Grant Program
TSI	Transportation Safety Institute
TSP	Transit Signal Priority

Acronym/ Abbreviation	Definition
TWU	Tenants and Workers United
U	
UPS	Unit Price Schedule
USB	Universal Serial Bus
U.S.C.	United States Code
USDOT	United States Department of Transportation
USPS	United States Postal Service
V	
VMI	Vendor Managed Inventory
VP	Vice President
VPN	Virtual Private Network
VRE	Virginia Railway Express
W	
WID	World Institute on Disability
WMATA	Washington Metropolitan Area Transit Authority
WMSC	Washington Metro Rail Safety Commission
WTS	Women's Transportation Seminar International
X	
Y	
YE	Year End
Z	

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How to Contact Metro

BY MAIL OR IN PERSON:

Washington Metropolitan Area Transit Authority
300 Seventh Street SW, Washington, DC 20024

To reach Metro headquarters by Metro Rail, the closest station is L'Enfant Plaza and the closest station exit is at D and 7th Streets. To reach Metro headquarters by Metro Bus, use routes C11 or C55.

BY WEBSITE:

http://www.wmata.com

BY TELEPHONE:

Metro Information
202-637-7000 (TTY 202-962-2033)
Metro Bus and rail schedules, fares, parking, Bike 'N Ride program, and more
Weekdays: 7:00 a.m. to 8:00 p.m.
Saturday and Sunday: 8:00 a.m. to 8:00 p.m.

Customer Relations
202-637-1328
Suggestions, commendations, comments
Weekdays: 8:30 a.m. to 5:00 p.m.

Metro Access
301-562-5360 (TTY 301-588-7535) or
toll free at 800-523-7009

Transit Police
202-962-2121
Text Message 696873 (MyMTPD)