Agenda

- Overview
- Program goals
- Program by agency
- Funding
- Moving forward
The MTA System: Moving the Regional Economy

Our system is the backbone of an economy representing 11% of national GDP

| 2 | New York is the second largest metro economy in the world |
| 2.62 billion | Total trips we provide to customers each year |
| $44 billion | Economic impact of 2010-2014 Capital Program throughout the state |
| 24/7 | Hours of system operation |
| Local/Express | Two types of transit service for one flat fare |
| 18,000 | Construction jobs for MTA projects in 2012 |
| 8.7 million | Average weekday customers |
| 6,465 | Subway cars; the largest subway car fleet in the world |
| 713 | Subway (468) and commuter rail (245) stations |
| 9 | Highway bridges and tunnels |
2015-2019 Capital Program Overview

The health and prosperity of our economy depends on a safe, reliable transit system that will continue to grow and adapt along with our region.

Our first priority is to protect the safety, reliability and quality of existing MTA service. This means replacing and repairing trains, buses, and subway cars, and maintaining the track, signals, yards, depots, bridges and stations.

System and service improvements help us to better serve our customers, through initiatives such as station ADA accessibility, next train arrival information, and New Fare Payment technology.

Expanding the reach of the MTA network enables us to deliver more extensive and resilient service:
- Continue East Side Access
- Start Second Avenue Subway Phase 2
- Start Penn Access
2015-2019 Capital Program “Building Blocks”

**Enhance**
- Customer Experience
  - *Real time information, station signage, etc.*
  - $0.3 b

- Service / System Improvements
  - *New station accessibility, new fare payment, etc.*
  - $4.0 b

**Renew**
- Reliability
  - *Fleet replacement, station renewals, etc.*
  - $9.2 b

- Safety
  - *Track, signals, Help Points, etc.*
  - $13.0 b

Renew & Enhance: $26.5 b

**Expand**
- Network Expansion
  - *ESA, SAS, Penn Access*
  - + Expand: $5.5 b

= Total: $32.0 b
Why We Make Capital Investments: Benefits

Service has improved, generating increased ridership

Reliability

Increased distance between failures:
- 1,250% on the subway
- 1,000% on LIRR
- 500% on Metro-North

On-time performance

Fewer service delays:
- 94% on the subway
- 48% on LIRR
- 85% on Metro-North

Customer safety

Fewer major felonies:
- 88% on the subway
A Better Capital Program

*Improving the way we invest…*

**Technology**
- Transform the customer experience
- Expand real-time information, new fare payment, Help Points, etc.

**Network resilience**
- Strengthen the system to withstand climate events and disruptions

**Component replacement**
- Target investments to quickly reach more locations

**Regional collaboration**
- Work closely with regional partners to enhance and expand the system
A Better Capital Program

*Improving how we do business…*

**Project delivery and asset mgmt.**
- Increase private-sector partnering, e.g., more design-build contracts
- Improve asset investment planning

**Transparency**
- Provide the public with easy access to in-depth project information

**Mentoring**
- Increase the number of vendors qualified to do business with the MTA

**Capital project review**
- Project Gate reviews promote maximum benefit at minimum cost
24 international experts convened at the recommendation of Governor Cuomo to focus on the future, particularly changing climate and demographic shifts.

The Commission’s preliminary report will be issued soon and is expected to inform and shape the proposed 2015-2019 Capital Plan, and the MTA’s capital plans well into the future.
2015-2019 Capital Program Budget

- NYCT / MTA Bus: $17.6 b
- LIRR / MNR: $5.7
- PD / Interagency: $0.2
- CPRB Core: $23.5
- MTACC / Expansion: $5.5
- CPRB Total: $29.0
- B&T: $3.1
- MTA Total: $32.0 b
New York City Transit
Smith 9 Sts Station
New York City Transit Priorities

**Renew**
- Improve service reliability and frequency with new fleets and signals
- Rollout component replacement program to new asset categories
- Support SBS routes with new buses and fare equipment

**Enhance**
- Transform the customer experience with technology
- Increase accessibility for all of our customers
- Modernize station communications
New York City Transit: $17.1 billion

- Replacement subway fleet (60-foot R211 cars)
- Replacement standard, articulated, and express buses

CBTC: 6th Ave Line and Queens Blvd Line + 11 interlockings
B-Division customer information (ISIM-B) + Help Points

Station renewals, components, ADA accessibility
New fare payment system
Grand Central – Lexington and Times Square Shuttle improvements

SIR replacement fleet + power upgrade

New component repair program

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost (m)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cars/ Buses</td>
<td>$3,777 m</td>
</tr>
<tr>
<td>Signals/ Comms</td>
<td>$3,179</td>
</tr>
<tr>
<td>Stations</td>
<td>$2,898</td>
</tr>
<tr>
<td>Track</td>
<td>$1,962</td>
</tr>
<tr>
<td>Traction Power</td>
<td>$1,339</td>
</tr>
<tr>
<td>Shops/ Yards/ Depots</td>
<td>$948</td>
</tr>
<tr>
<td>Line Struct.</td>
<td>$832</td>
</tr>
<tr>
<td>Line Equip.</td>
<td>$723</td>
</tr>
<tr>
<td>Staten Island Railway</td>
<td>$372</td>
</tr>
<tr>
<td>Other</td>
<td>$1,093 m</td>
</tr>
</tbody>
</table>
Long Island Rail Road
Atlantic Ave Viaduct
Long Island Rail Road Priorities

Renew

- Improve safety with signal investments
- Expand component replacement program
- Improve service reliability by replacing aged rail cars

Enhance

- Provide capacity for service expansion
- Improve service resiliency
- Expand access to system with new and/or renovated stations
Long Island Rail Road: $3.1 billion

- **Jamaica Capacity Improvements Phase 2**
- **Main Line Double Track Phase 2**
- **M-9 fleet procurement**
- **Positive Train Control (PTC) + signal component renewals**
- **New Elmhurst station**
  - Station rehabs at Nostrand Av and Hunterspoint Av
  - Priority station improvements, including Penn Station
- **Begin Huntington/Port Jefferson Yard**

- **Track Capacity** $595 m
- **Rolling Stock** $465
- **Signals/Comms** $435
- **Track SGR** $412
- **Stations/Parking** $380
- **Power** $296
- **Shops/Yards** $191
- **Line Struct.** $181
- **Other** $166 m

- **Positive Train Control (PTC) + signal component renewals**
- **New Elmhurst station**
  - Station rehabs at Nostrand Av and Hunterspoint Av
  - Priority station improvements, including Penn Station
- **Begin Huntington/Port Jefferson Yard**

**Component repairs**
Metro-North Railroad
Grand Central Terminal
Metro-North Railroad Priorities

Renew

• Rehabilitate Grand Central Terminal structures
• Improve safety with signal investments
• Invest at critical shops
• Replace aged rail cars

Enhance

• Install real-time customer information technology
• Expand parking facilities to improve access to the system
Metro-North Railroad: $2.6 billion

- M-3 fleet replacement
- Harmon Shop replacement Phase V
- GCT trainshed / tunnel structure rehabilitation
- Cyclical investments in rail, track ties, switches, drainage
- Renew bridges and viaducts
- Positive Train Control (PTC)
- Upper Hudson signal improvements
- Customer communications
- Priority station improvements
- Renew substations/3rd rail
- Rolling Stock: $532 m
- Shops/Yards: $485
- GCT: $279
- Track: $265
- Line Struct.: $245
- Signals/Comms: $232
- Stations/Parking: $231
- Power: $113
- Other: $170 m
MTA Bus Priorities

Renew

- Modernize and diversify fleet
- Address depot deficiencies

Enhance

- Improve customer experience through enhanced communications
MTA Bus: $0.4 billion

- Replacement express buses
- On-board customer information
  - New bus radio system
- Depot component rehabilitations
- Introduction of articulated buses

- Express Buses: $278 m
- Radio/Systems: $57
- Depots: $37
- Articulated Buses: $25
- Other: $40 m
Bridges & Tunnels
Verrazano-Narrows Bridge
Bridges & Tunnels Priorities

Renew

- Preserve SGR through structural and deck rehabilitations at seven bridges and two tunnels
- Paint structures to prevent corrosion and extend useful life

Enhance

- Partner with City and State DOT to improve access
- Improve tolling
- Expand driver information for better trip planning

New Harlem River Drive Connector Ramp
Bridges & Tunnels: $3.1 billion

- Throgs Neck Bridge approach viaduct rehabilitation
- Robert F. Kennedy (RFK) Bridge seismic and wind retrofits
- Structural rehabilitation at Bronx-Whitestone, RFK, Verrazano-Narrows (VN), Marine Parkway and Henry Hudson Bridges

RFK Bridge Manhattan Toll Plaza structure and approach reconstruction
Throgs Neck Bridge suspended span deck replacement
VN Bridge anchorage decks and Brooklyn approach reconstruction

Hugh L. Carey Tunnel rehabilitation of ventilation systems
Queens-Midtown Tunnel controls and communication systems rehabilitation
Traveler information systems

Henry Hudson Bridge toll plazas reconstruction

- Structures: $1,056 m
- Roadways/Decks: $1,027
- Utilities: $396
- Toll Plazas/Traffic Management: $194
- Structural Painting: $187
- Buildings/Sites: $113
- Other: $82 m
Expansion
7 West Extension
Network Expansion Priorities

- Provide new network connections that enhance mobility and regional economic activity
- Continue progress made in earlier programs on existing mega projects
- Launch new projects to enhance resiliency and reach of service
Expansion: $5.5 billion

- Complete LIRR East Side Access to Grand Central Terminal: $2,882 m
- Design and early construction of next SAS Phase: $1,535
- Second Ave Subway Phase 2: $2,572
- ESA/Regional Investments: $310
- Metro-North connection to Penn Station: $743
- Penn Station Access: $359 m
- Other: $743

Total: $5.5 billion
# 2015-2019 Capital Program Funding ($ millions)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total 2015-2019 Program Costs</strong></td>
<td>$32,046</td>
</tr>
<tr>
<td><strong>Funding Currently Projected</strong></td>
<td></td>
</tr>
<tr>
<td>Federal Formula, Flexible and Misc.</td>
<td>$6,275</td>
</tr>
<tr>
<td>MTA Bonds</td>
<td>3,886</td>
</tr>
<tr>
<td>Pay-as-you-go Capital (PAYGO)</td>
<td>927</td>
</tr>
<tr>
<td>Asset Sales / Leases</td>
<td>600</td>
</tr>
<tr>
<td>City of New York Capital Funds</td>
<td>657</td>
</tr>
<tr>
<td>Federal New Starts</td>
<td>507</td>
</tr>
<tr>
<td>Private Developer Funded Improvements</td>
<td>200</td>
</tr>
<tr>
<td>Other MTA Sources</td>
<td>762</td>
</tr>
<tr>
<td>Bridges and Tunnels Bonds &amp; PAYGO</td>
<td>$3,056</td>
</tr>
<tr>
<td><strong>Total 2015-2019 Funds Available</strong></td>
<td>$16,870</td>
</tr>
<tr>
<td><strong>Funding Gap</strong></td>
<td>$15,176</td>
</tr>
</tbody>
</table>

*Numbers may not total due to rounding*
Moving Forward

Program available at: mta.info/capital

- **Sep 2014**: Submit plan to MTA Board for approval
- **Oct 2014**: Submit plan to CPRB for approval
- **Dec 2014**: 90-day CPRB review period ends