<table>
<thead>
<tr>
<th>BRP</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>Five-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>LIRR</td>
<td>$45.161</td>
<td>$63.231</td>
<td>$70.950</td>
<td>$75.434</td>
<td>$75.433</td>
<td>$310.209</td>
</tr>
<tr>
<td>2018 July Plan</td>
<td>$18.419</td>
<td>$131.069</td>
<td>$18.419</td>
<td>$18.419</td>
<td>$18.419</td>
<td>$18.419</td>
</tr>
<tr>
<td>BRP - Administration</td>
<td>$9.700</td>
<td>$2.000</td>
<td>$5.306</td>
<td>$10.000</td>
<td>$18.075</td>
<td>$58.075</td>
</tr>
<tr>
<td>Eliminate Vacant Non Representative Administrative Positions and reduction in intern program (job functions performed by existing staff).</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>BRP - All Other</td>
<td>$16.137</td>
<td>$11.063</td>
<td>$11.125</td>
<td>$11.236</td>
<td>$11.283</td>
<td>$60.844</td>
</tr>
<tr>
<td>Reduce Operating Funded Capital</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>BRP - Administration</td>
<td>$2.000</td>
<td>$2.000</td>
<td>$2.000</td>
<td>$2.000</td>
<td>$2.000</td>
<td>$2.000</td>
</tr>
<tr>
<td>With significant infrastructure investments over the next several years, anticipate reduced need for Operating Funded Capital.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>BRP - All Other</td>
<td>$11.125</td>
<td>$11.063</td>
<td>$11.125</td>
<td>$11.236</td>
<td>$11.283</td>
<td>$60.844</td>
</tr>
<tr>
<td>Reduction in budgeted overtime hours based on more efficient use of resources.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>• Based on Transportation staffing model, a reduction of relief day overtime for Engine Service and Train Service. In addition, the Stations department will reduce staffing on OT for First Of Month and End Of Month ticket sales.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Savings as a result of 6 month hiring restrictions.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>BRP - All Other</td>
<td>$5.275</td>
<td>$5.275</td>
<td>$5.275</td>
<td>$5.275</td>
<td>$5.275</td>
<td>$5.275</td>
</tr>
<tr>
<td>Tighter Control and Prioritization of Non-Payroll Funds to Core Mission Initiatives</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>BRP - Administration</td>
<td>$2.297</td>
<td>$2.297</td>
<td>$2.297</td>
<td>$2.297</td>
<td>$2.297</td>
<td>$2.297</td>
</tr>
<tr>
<td>Impose tighter control on non-payroll spending. Prioritize based on link to core mission.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>BRP - All Other</td>
<td>$2.297</td>
<td>$2.297</td>
<td>$2.297</td>
<td>$2.297</td>
<td>$2.297</td>
<td>$2.297</td>
</tr>
<tr>
<td>Lower Traction-Power consumption due to lower overall car miles and more aggressive review of Public Service Enterprise Group (PSE&amp;G) and New York Power Authority (NYPA) billings.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>• Over the last several years, the internal utility management group has been aggressively reviewing all billings and consumption estimates by the power providers. This has resulted in significant one-time and ongoing savings. In addition, due to significant capital activity over the next several years there will be reduced traction power expenses resulting in additional savings.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>BRP - Maintenance/Operations</td>
<td>$0.938</td>
<td>$60.844</td>
<td>$0.938</td>
<td>$0.938</td>
<td>$0.938</td>
<td>$11.087</td>
</tr>
<tr>
<td>Joint Facility Agreement/Passenger Rail Investment and Improvement Act (PRIIAA) savings as a result of continued review and challenging of new Northeast Corridor Commission (NECC) models.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>LIRR O&amp;M has been aggressively reviewing the Northeast Corridor Commission (NECC) models for sharing costs. As part of this review, the LIRR has identified costs that should not be included in our allocation (including vegetation management and snow clearing inside tunnels, etc.).</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>BRP - Administration</td>
<td>$2.628</td>
<td>$2.628</td>
<td>$2.628</td>
<td>$2.628</td>
<td>$2.628</td>
<td>$2.628</td>
</tr>
<tr>
<td>BRP - All Other</td>
<td>$2.628</td>
<td>$2.628</td>
<td>$2.628</td>
<td>$2.628</td>
<td>$2.628</td>
<td>$2.628</td>
</tr>
<tr>
<td>Lower Rolling Stock running repair and fleet modifications based on fleet performance.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>• 2018 November Plan</td>
<td>$18.419</td>
<td>$131.069</td>
<td>$18.419</td>
<td>$18.419</td>
<td>$18.419</td>
<td>$18.419</td>
</tr>
<tr>
<td>Impose tighter control on non-payroll spending. Prioritize based on link to core mission.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Lower Rolling stock running repair and fleet modifications based on fleet performance.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>• Lower Rolling stock running repair and fleet modifications based on fleet performance.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Lower Rolling block running repair and fleet modifications based on fleet performance.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>• Lower Rolling block running repair and fleet modifications based on fleet performance.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>BRP - Administration</td>
<td>$4.039</td>
<td>$4.039</td>
<td>$4.039</td>
<td>$4.039</td>
<td>$4.039</td>
<td>$24.084</td>
</tr>
<tr>
<td>Lower Rolling stock running repair and fleet modifications based on fleet performance.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>• Lower Rolling stock running repair and fleet modifications based on fleet performance.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Notes:**
- LIRR has identified costs that should not be included in our allocation (including vegetation management and snow clearing inside tunnels, etc.).
- BRP O&M has been aggressively reviewing the Northeast Corridor Commission (NECC) models for sharing costs. As part of this review, the LIRR has identified costs that should not be included in our allocation (including vegetation management and snow clearing inside tunnels, etc.).
### BRP - Inventory Draw Down - Lower Projected New Material Purchases
- The Inventory Task Force reviews inventory levels and material usage on a regular basis. An evaluation of current inventory levels for specific rolling stock maintenance tasks indicates sufficient inventory on hand to cover workload needs. This will generate cash budget savings.

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>Five-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$7,000</td>
<td>0</td>
<td>$0</td>
<td>0</td>
<td>0</td>
<td>$7,000</td>
</tr>
</tbody>
</table>

### BRP - Help Points
- A more efficient approach to rolling out Help Points has been identified. Help Points will be rolled out as part of the Enhanced Station Initiatives and other capital programs (main line third track, etc.).

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>Five-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$5,000</td>
<td>0</td>
<td>$5,000</td>
<td>0</td>
<td>0</td>
<td>$10,000</td>
</tr>
</tbody>
</table>

### BRP - Customer Convenience & Amenities

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>Five-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$5,000</td>
<td>0</td>
<td>$5,000</td>
<td>0</td>
<td>0</td>
<td>$10,000</td>
</tr>
</tbody>
</table>

### BRP - Maintenance/Operations
- **Enterprise Asset Management**
  - Reduced scope and extended timeline of the EAM program.

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>Five-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>3</td>
<td>$1,019</td>
<td>3</td>
<td>$1,028</td>
<td>$1,045</td>
</tr>
</tbody>
</table>

- **BRP - LIRR Forward Reductions**
  - Preserve the key elements of LIRR Forward. Achieve greater efficiencies with remaining resources in regards to enhanced car cleaning, enhanced station cleaning, usher and ambassador initiatives.

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>Five-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0.118</td>
<td>51</td>
<td>$1,034</td>
<td>51</td>
<td>$5,978</td>
<td>$5,978</td>
</tr>
</tbody>
</table>

- **BRP - Fleet Maintenance Initiatives**
  - Further material savings identified due to high MDRF of M7 Fleet. Certain reliability maintenance and modification activities will be "stretched" over a greater number of years including M7 Phase 3 Truck Program, M7 Phase 4 Door Program and 15 year EM overhaul. Management positions will be reduced.

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>Five-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$5,731</td>
<td>10</td>
<td>$13,988</td>
<td>10</td>
<td>$16,892</td>
<td>$16,183</td>
</tr>
</tbody>
</table>

- **BRP - Improve efficiency of right of way maintenance**
  - Maximize existing resources to perform right of way maintenance. More effectively manage state of good repair program to perform more work under the capital program that would result in less need of materials for maintenance activities.

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>Five-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>44</td>
<td>$3,214</td>
<td>44</td>
<td>$8,029</td>
<td>$8,029</td>
</tr>
</tbody>
</table>

### BRP - Revenue Enhancement

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>Five-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>0</td>
<td>$0.045</td>
<td>0</td>
<td>$0.095</td>
<td>$0.095</td>
</tr>
</tbody>
</table>

### BRP - Station Rental Revenue
- The LIRR, working with MTA Real Estate, is actively pursuing opportunities to lease under-utilized stations to third parties.

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>Five-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>3</td>
<td>$8.726</td>
<td>3</td>
<td>$5.706</td>
<td>$10.816</td>
</tr>
</tbody>
</table>

### BRP - Service/Service Support
- **BRP - Reduce Ticket Selling and Ticket Remittance**
  - Reduce number of open Penn Station ticket windows by one during the midday to match customer needs. Reduce two Train Crew Remittance positions in Jamaica and West Side Yard.

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>Five-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>3</td>
<td>$0.351</td>
<td>3</td>
<td>$0.363</td>
<td>$0.378</td>
</tr>
</tbody>
</table>

- **BRP - Reduce Special Event Staffing**
  - Based on a strategic review of support staff at special events including Citi Field, Forest Hills, Belmont, golf tournaments, etc., it was determined that the LIRR can reduce resources currently working these events on overtime.

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>Five-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td>$0.875</td>
<td>0</td>
<td>$0.843</td>
<td>$0.939</td>
</tr>
</tbody>
</table>

### BRP - East Side Access Operating Efficiencies
- The LIRR continues to review how to more efficiently integrate the existing LIRR service with the new service to Grand Central including operational staffing, administrative staffing, training, fleet maintenance, crew staffing, etc. Based on this initial review, savings have been identified.

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>Five-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>0</td>
<td>$7.500</td>
<td>0</td>
<td>$4.500</td>
<td>$9.500</td>
</tr>
</tbody>
</table>

Page 2 of 2