

MTA Capital Program 2015-2019

Renew. Enhance. Expand.



Board Briefing
September 24, 2014

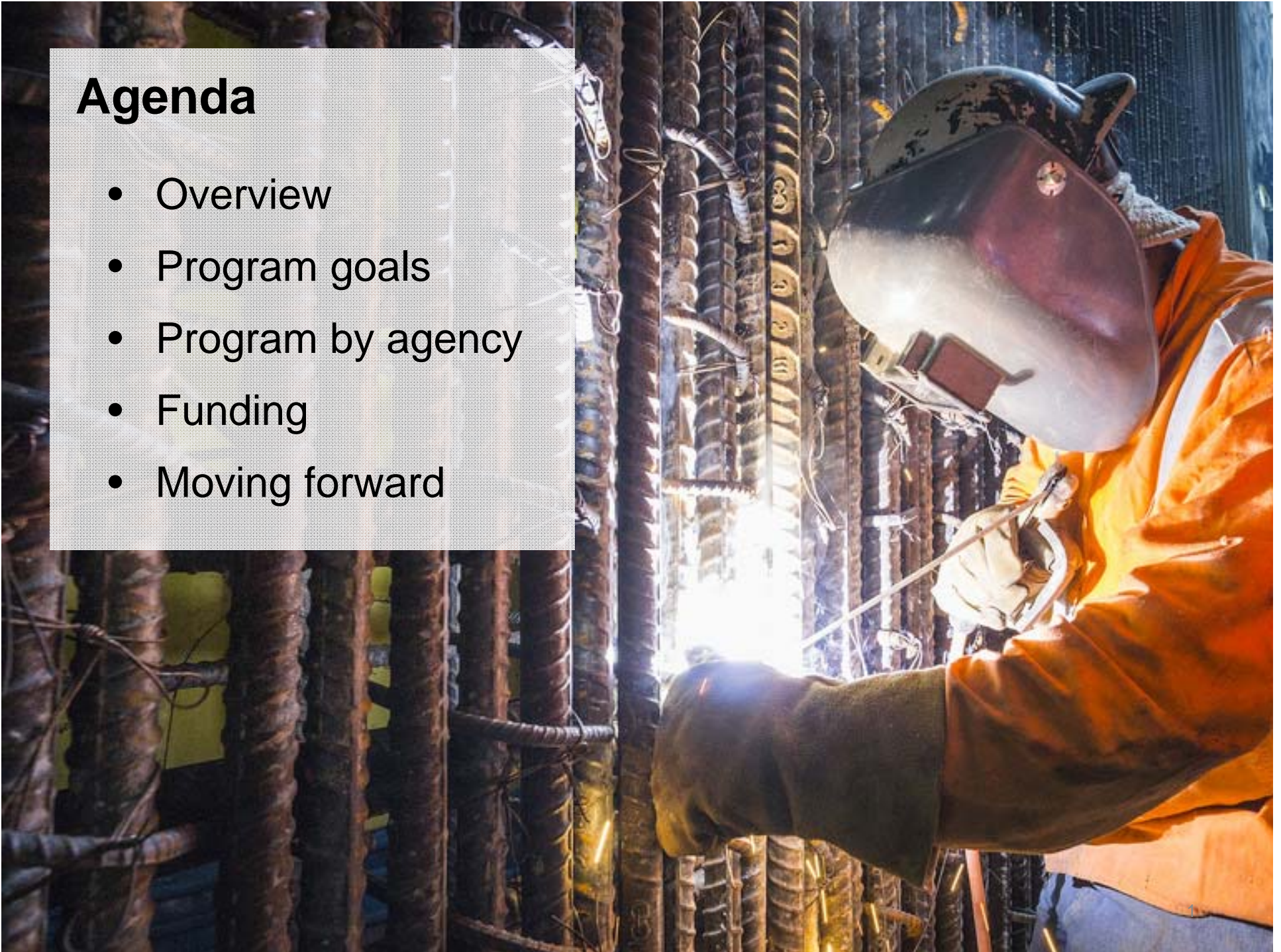


**CAPITAL
PROGRAM**

mta.info/capital

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

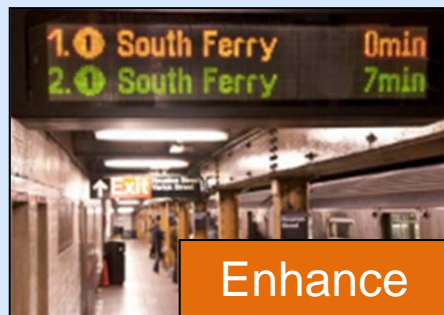
Highway bridges and tunnels

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.



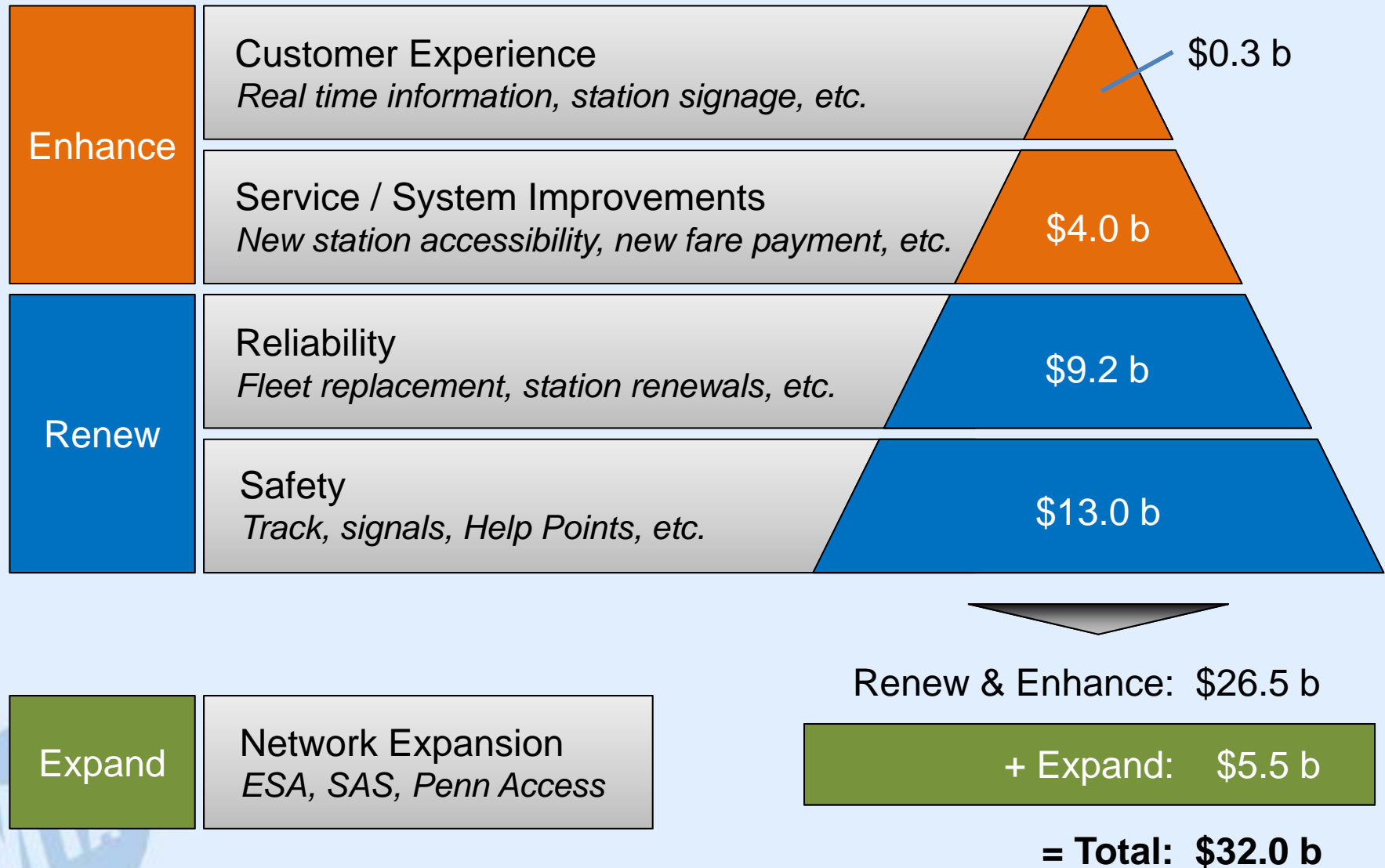
System and service improvements help us to better serve our customers, through initiatives such as station ADA accessibility, next train arrival information, and New Fare Payment technology.



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”



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

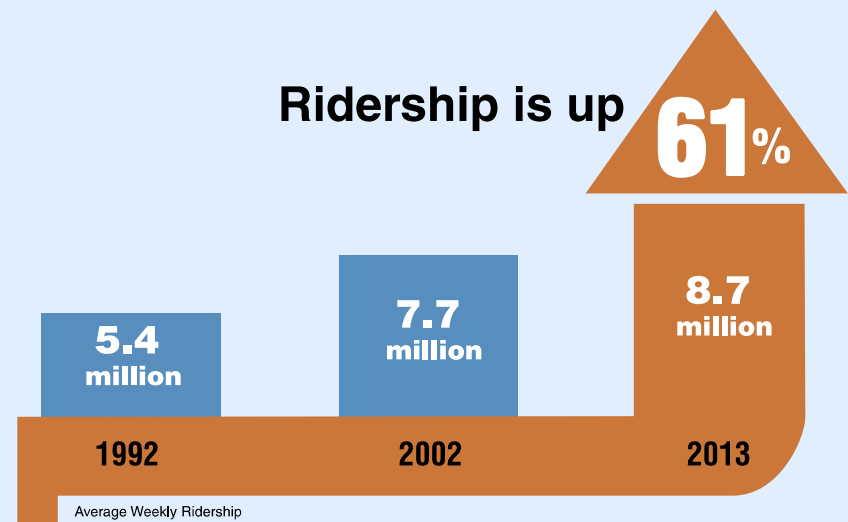
Fewer service delays:

- ▼ 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

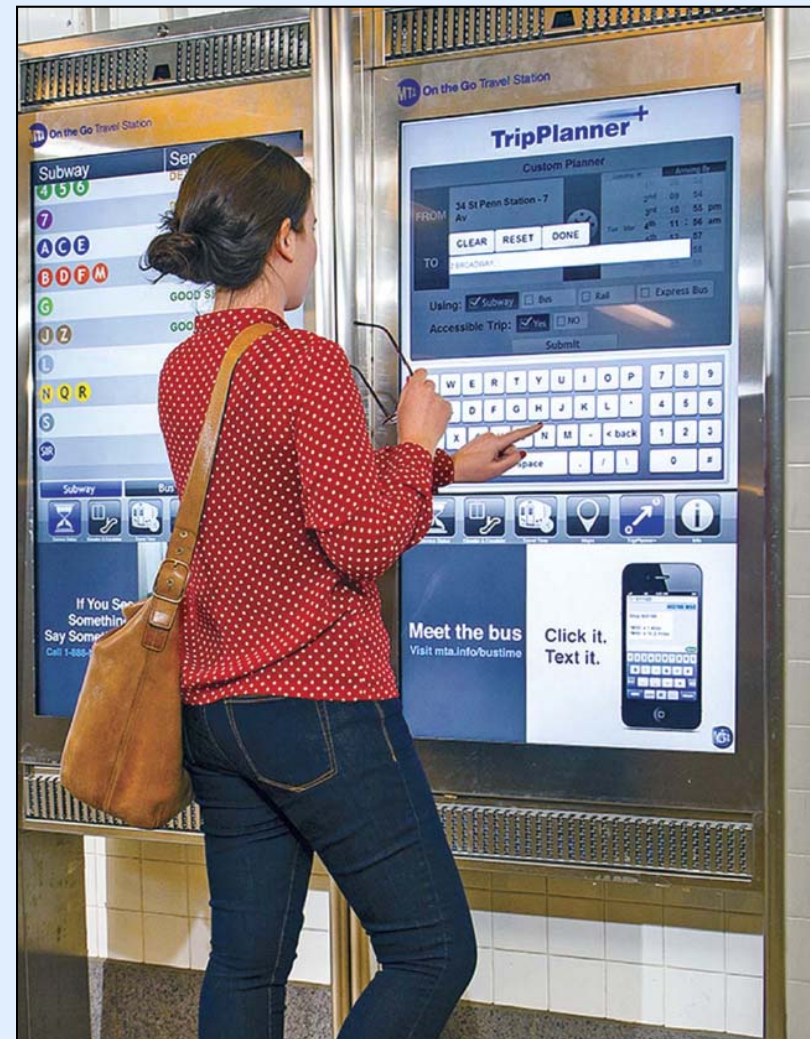
- Strengthen the system to withstand climate events and disruptions

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

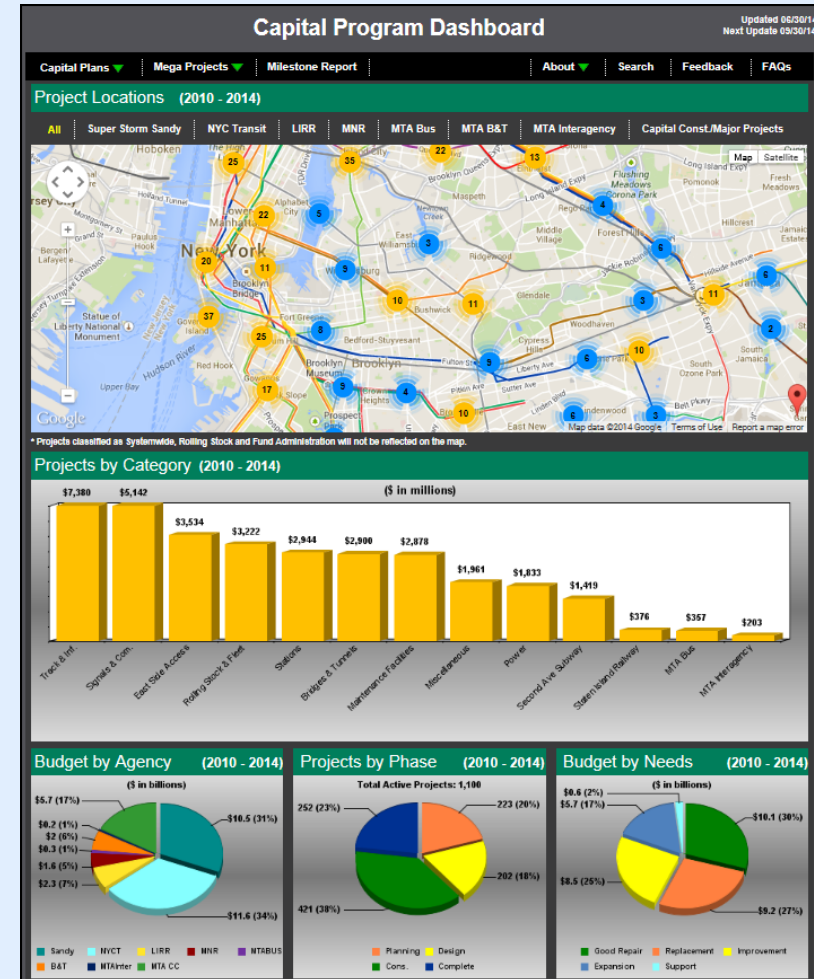
- Provide the public with easy access to in-depth project information

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

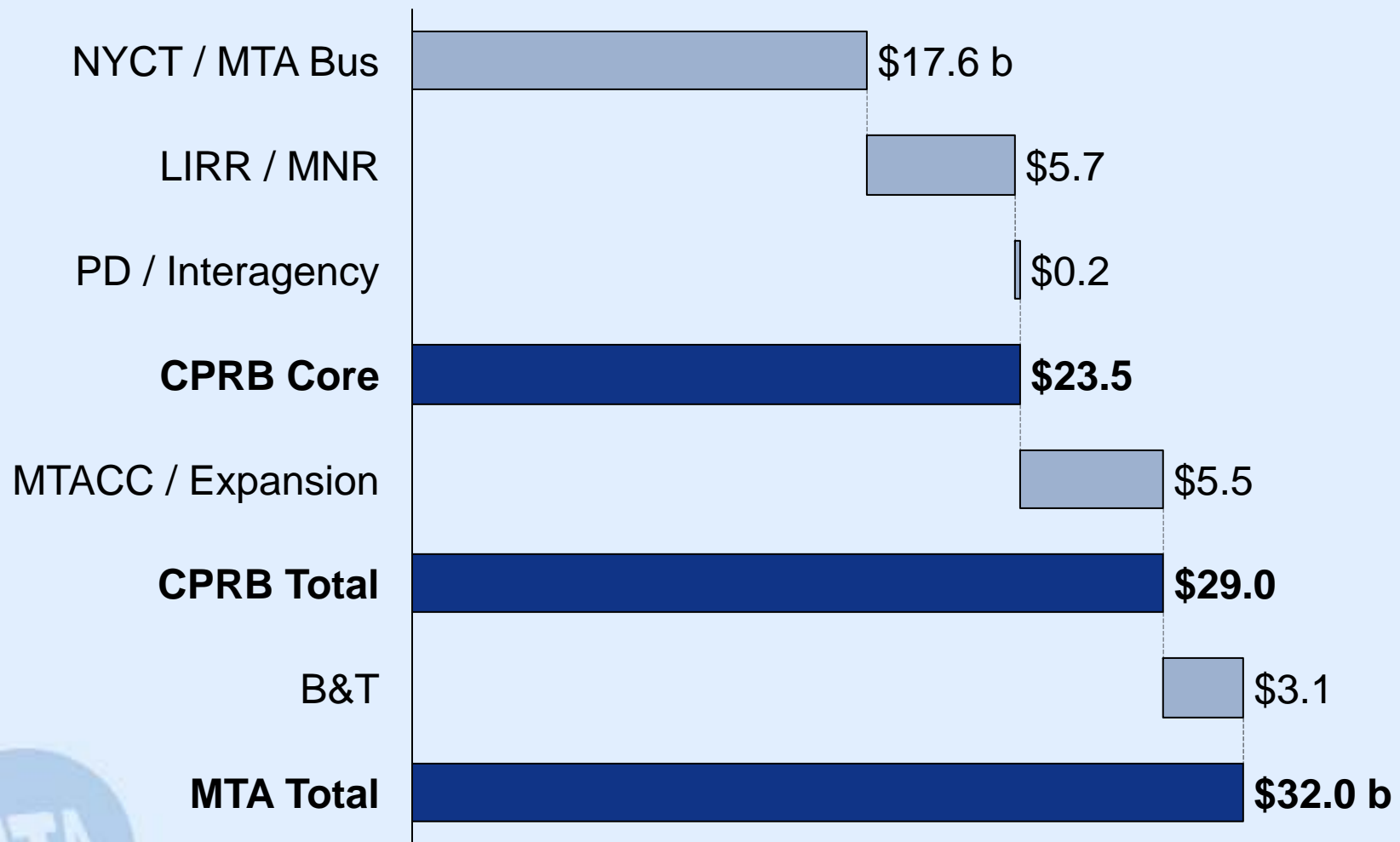




Transportation Reinvention Commission

- 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



New York City Transit

Smith 9 Sts Station



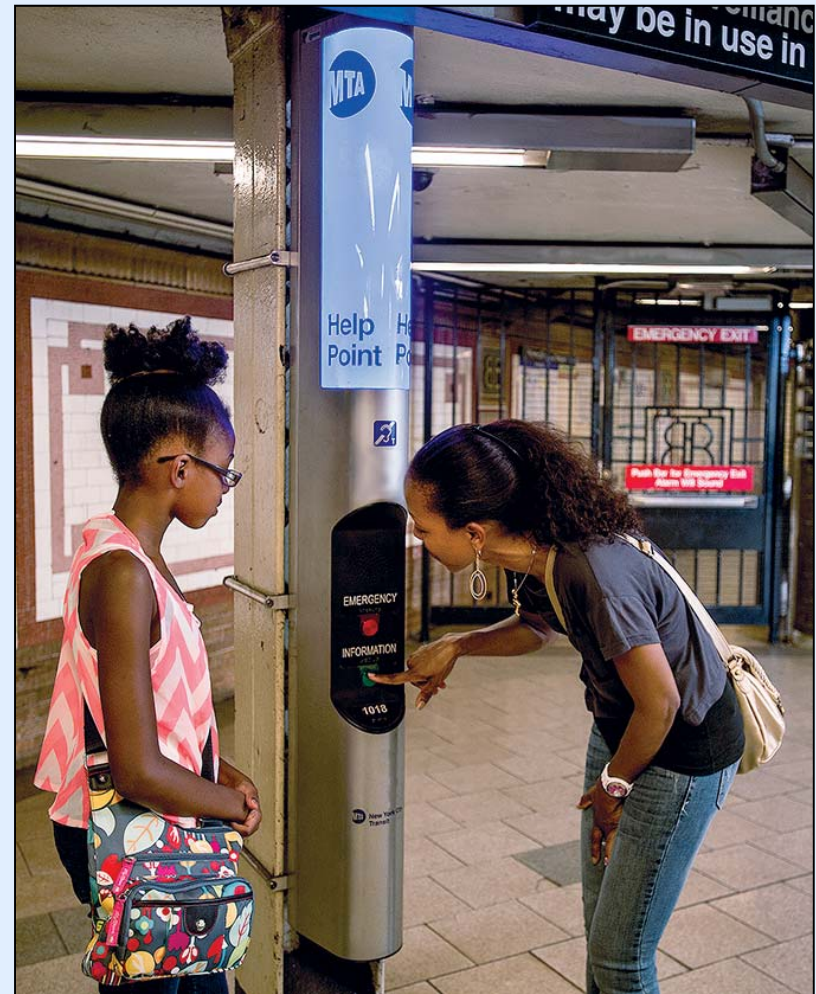
New York City Transit Priorities

Renew

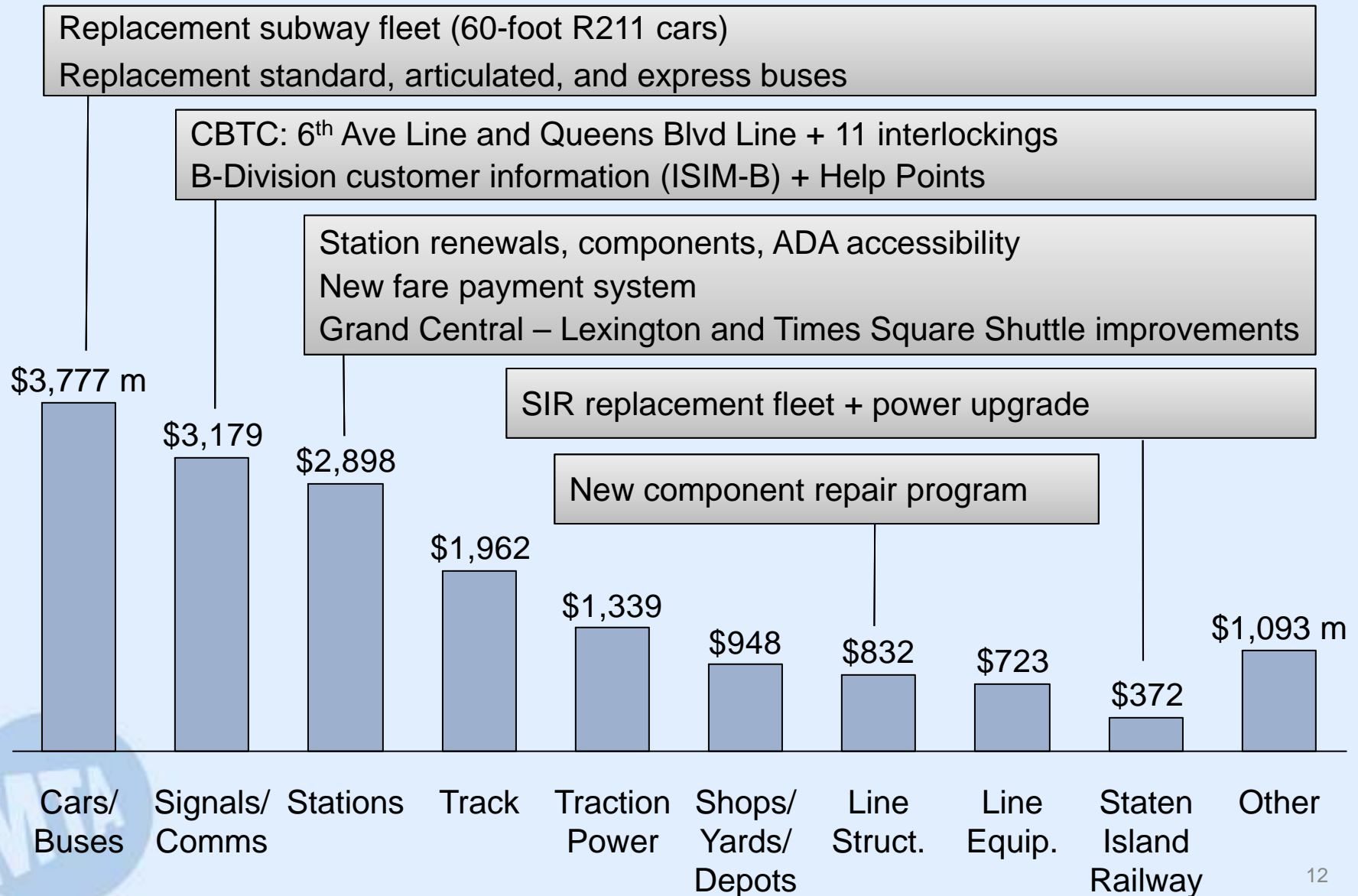
- Improve service reliability and frequency with new fleets and signals
- Rollout component replacement program to new asset categories
- Support SBS routes with new buses and fare equipment

Enhance

- Transform the customer experience with technology
- Increase accessibility for all of our customers
- Modernize station communications



New York City Transit: \$17.1 billion



Long Island Rail Road

Atlantic Ave Viaduct



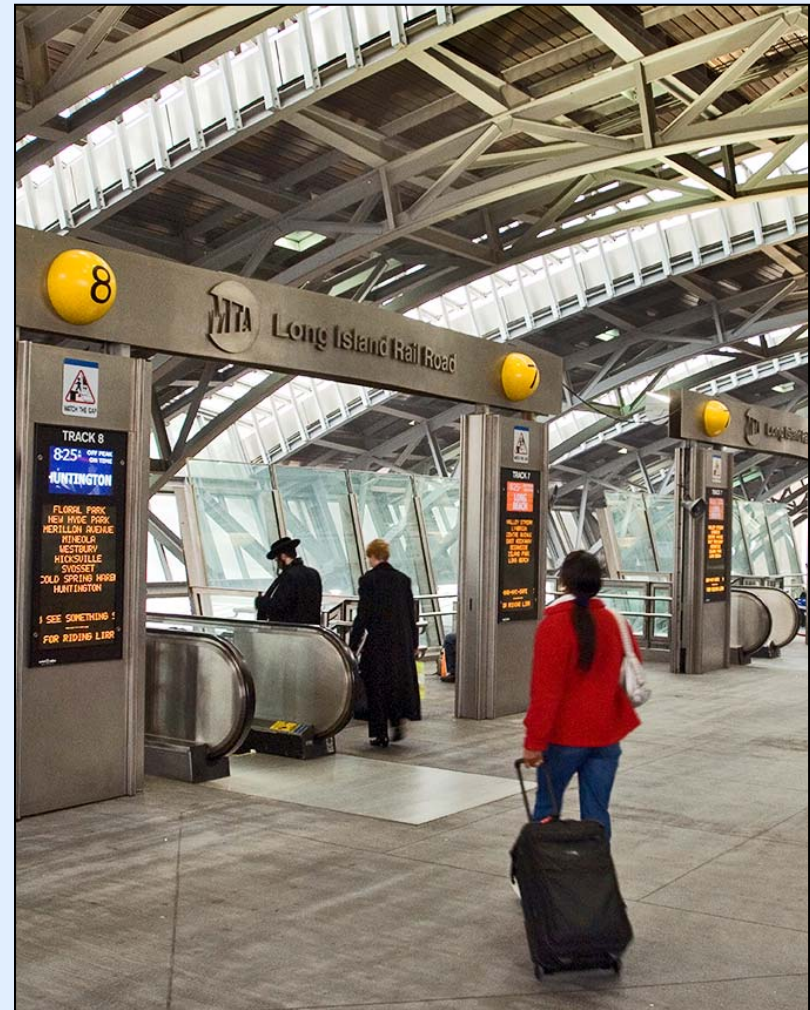
Long Island Rail Road Priorities

Renew

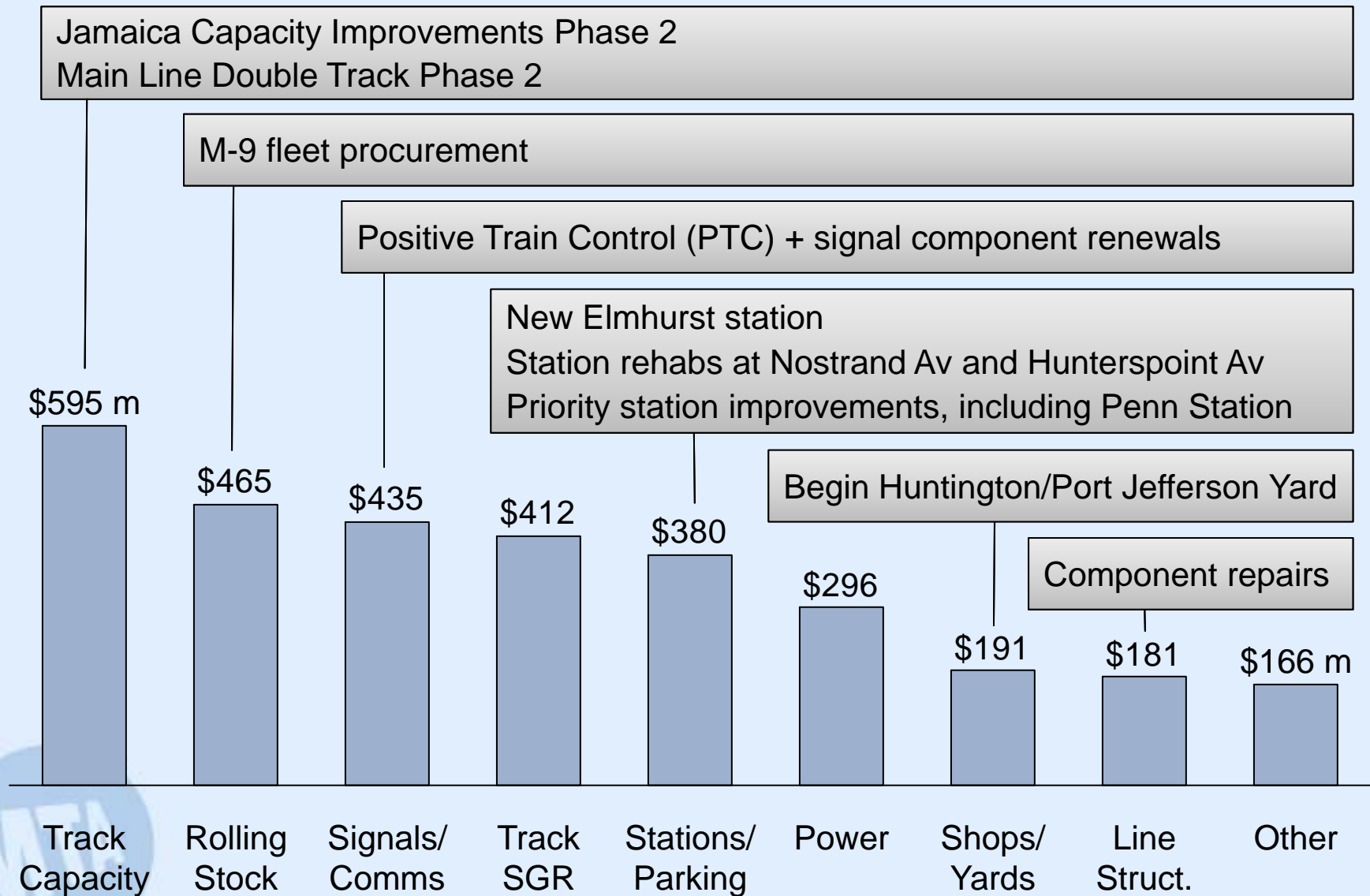
- Improve safety with signal investments
- Expand component replacement program
- Improve service reliability by replacing aged rail cars

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





Metro-North Railroad

Grand Central Terminal

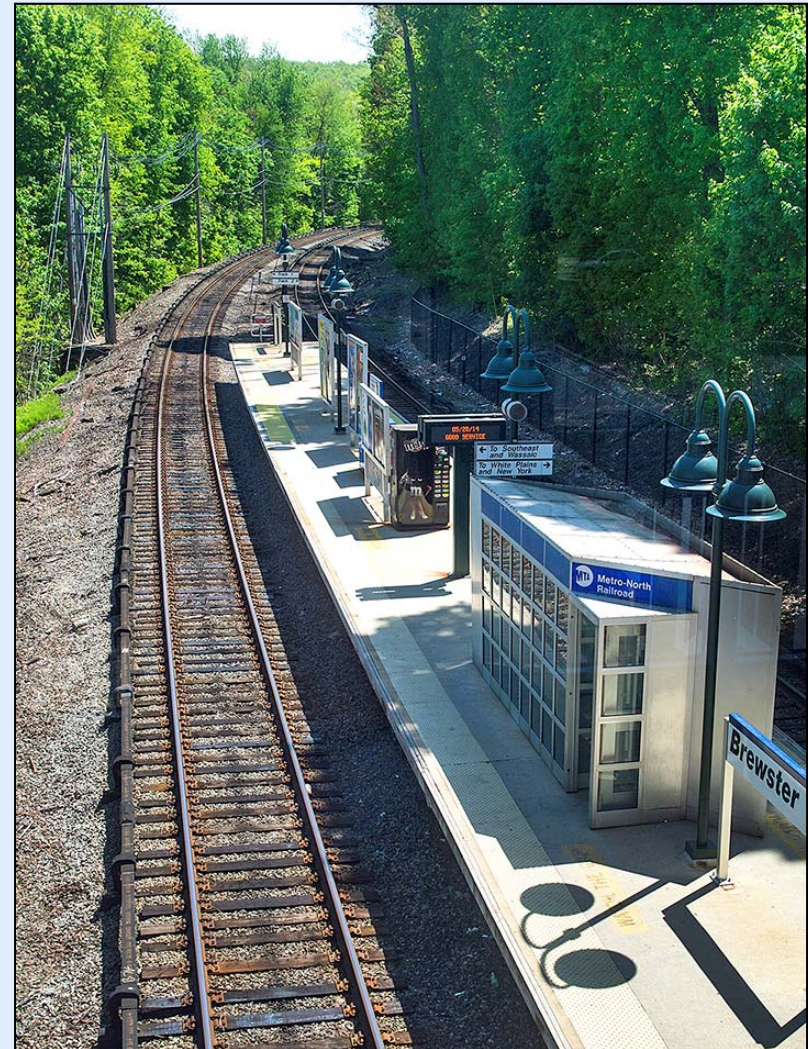
Metro-North Railroad Priorities

Renew

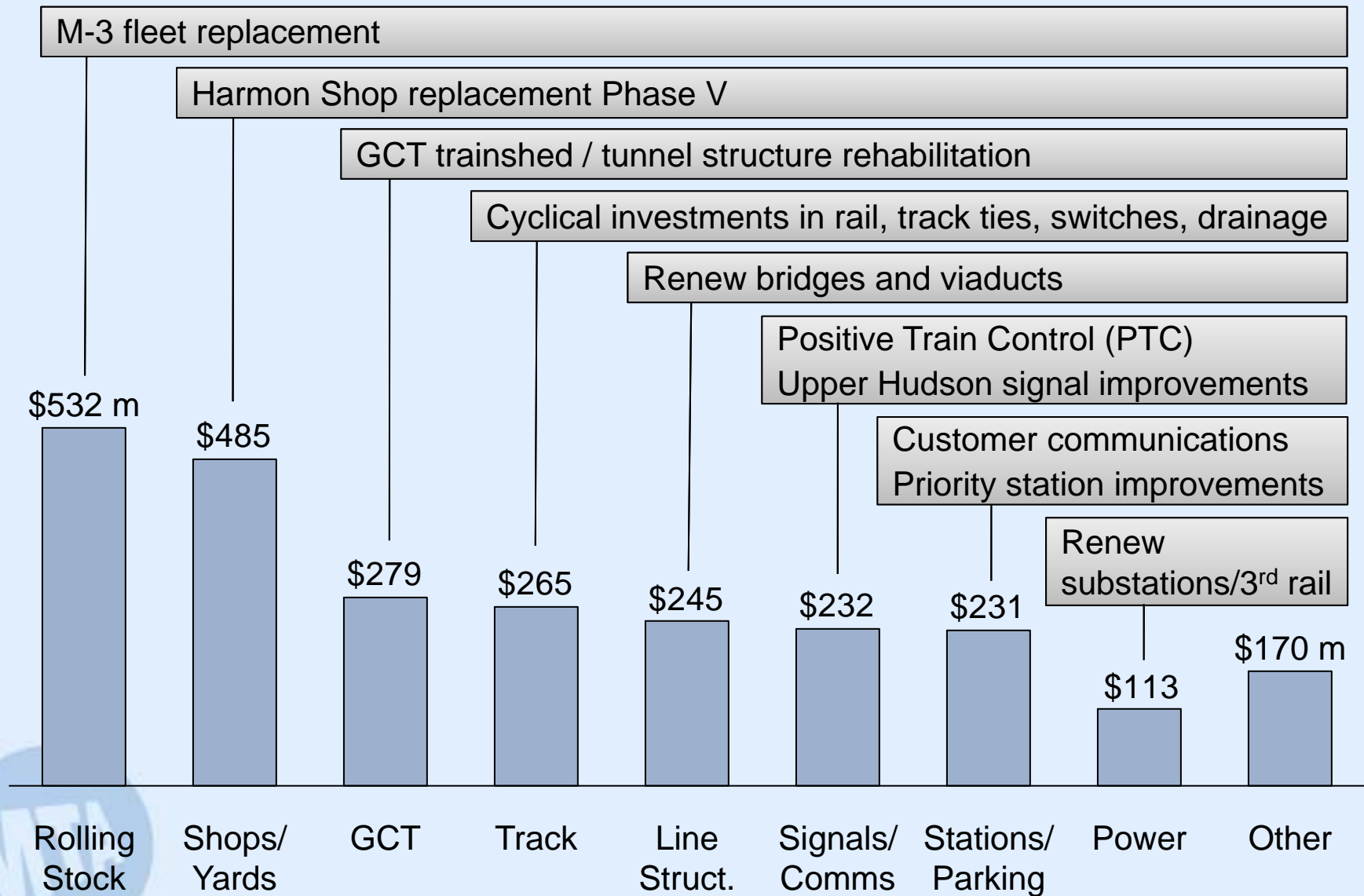
- Rehabilitate Grand Central Terminal structures
- Improve safety with signal investments
- Invest at critical shops
- Replace aged rail cars

Enhance

- Install real-time customer information technology
- Expand parking facilities to improve access to the system



Metro-North Railroad: \$2.6 billion





MTA Bus
Express Bus

MTA Bus Priorities

Renew

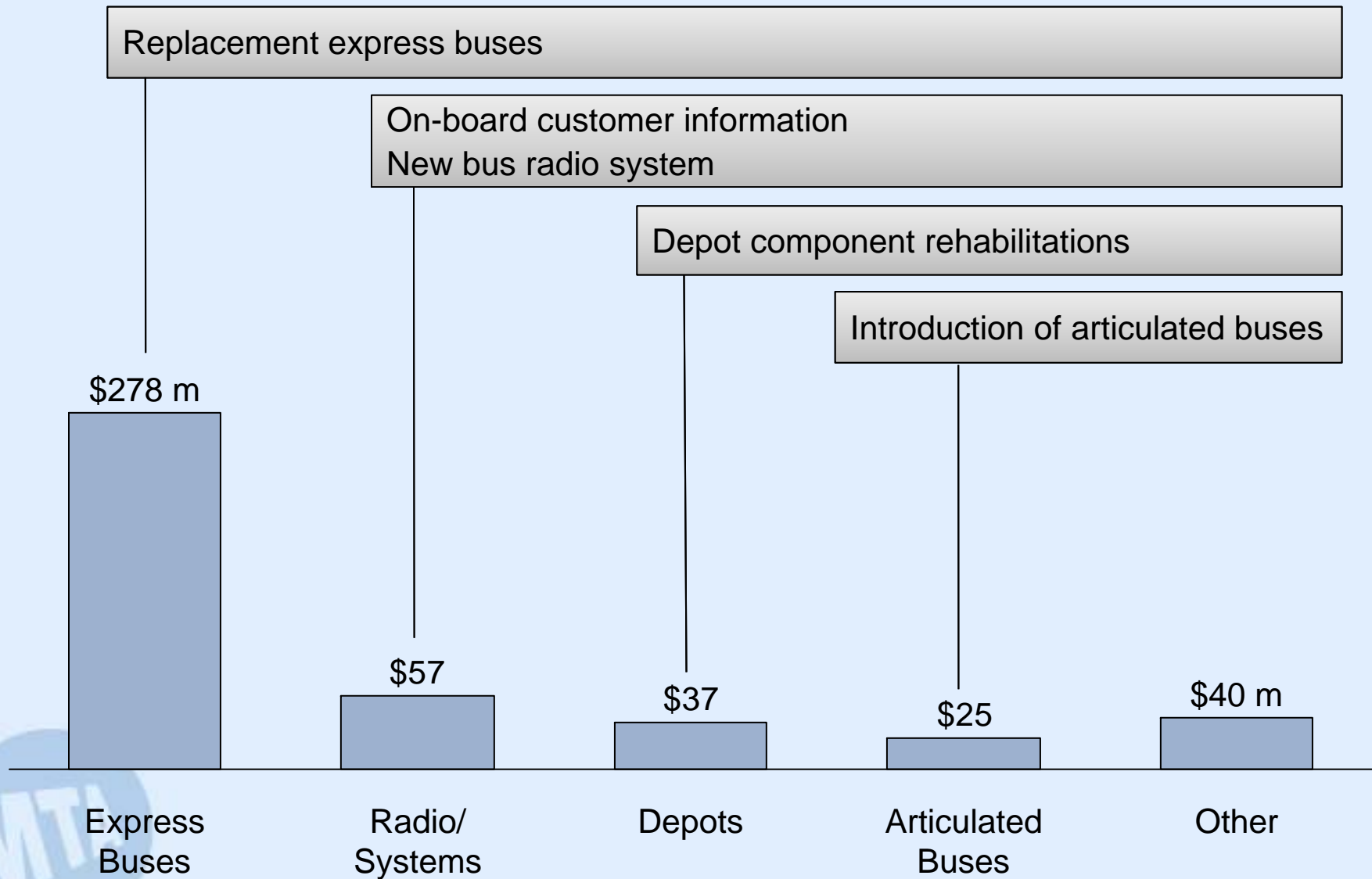
- Modernize and diversify fleet
- Address depot deficiencies

Enhance

- Improve customer experience through enhanced communications



MTA Bus: \$0.4 billion





Bridges & Tunnels

Verrazano-Narrows Bridge

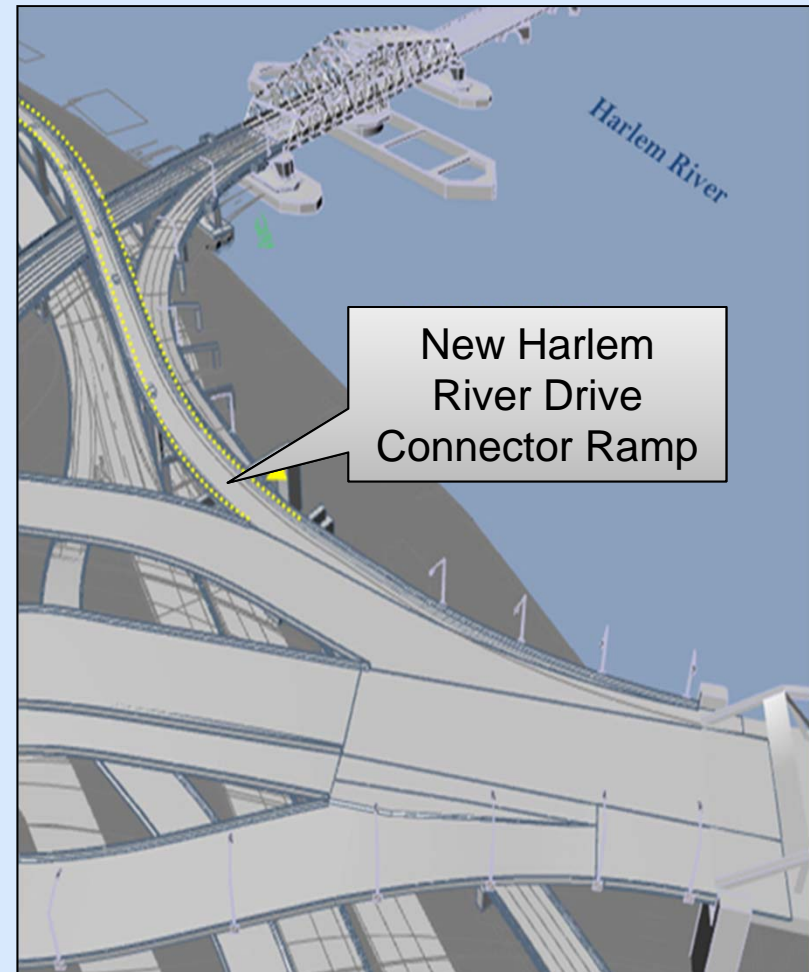
Bridges & Tunnels Priorities

Renew

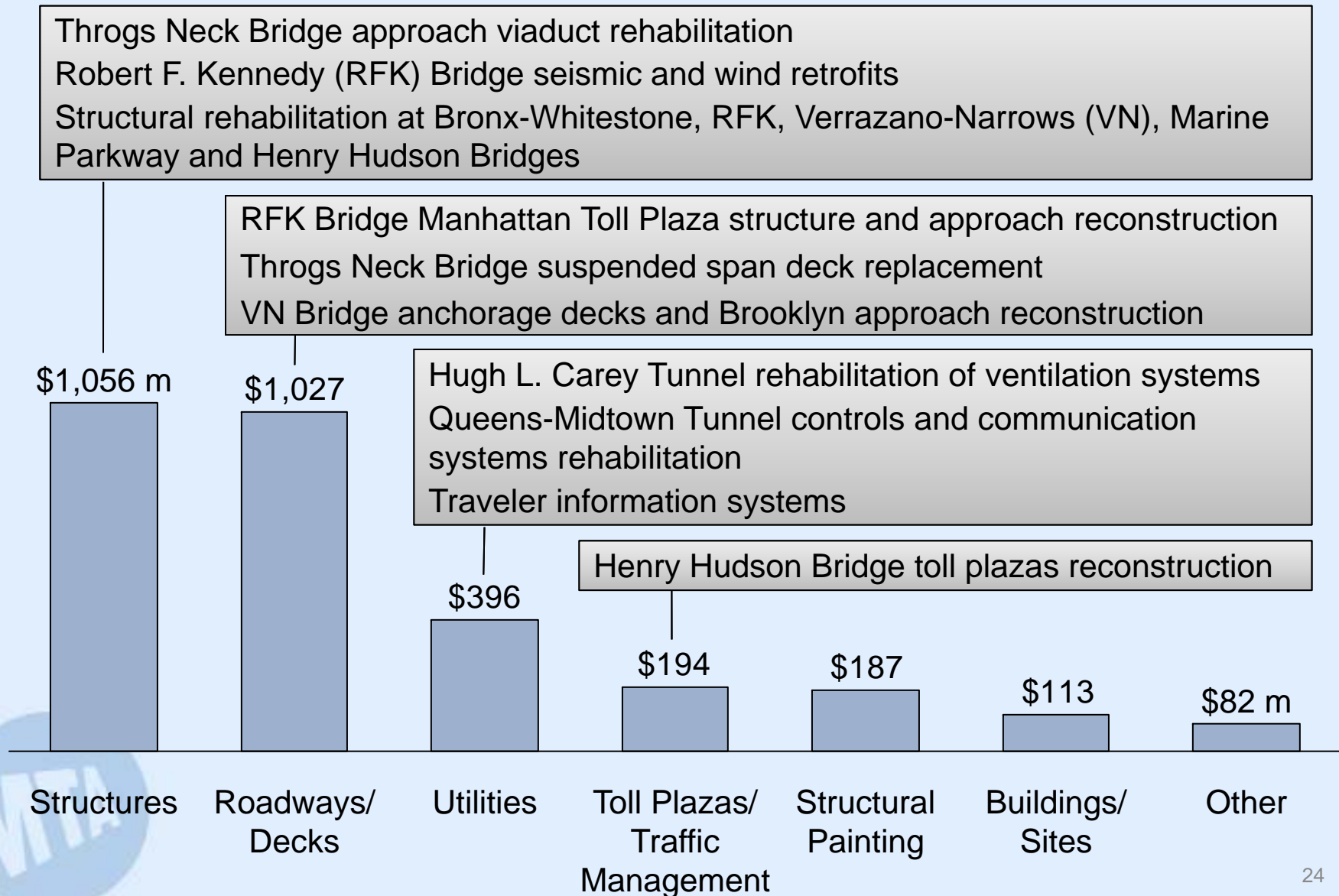
- Preserve SGR through structural and deck rehabilitations at seven bridges and two tunnels
- Paint structures to prevent corrosion and extend useful life

Enhance

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



Bridges & Tunnels: \$3.1 billion



Expansion

7 West Extension



Network Expansion Priorities

Expand

- 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



Design and early
construction
of next SAS Phase



Metro-North
connection
to Penn Station



\$2,882 m

\$2,572

\$310

\$1,535

\$743

\$359 m

ESA/
Regional
Investments

Second Ave
Subway Phase 2

Penn Station
Access

Other

2015-2019 Capital Program Funding (\$ millions)

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

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

