

# MTA Capital Program 2015-2019

Renew. Enhance. Expand.



Board Briefing  
October 28, 2015



# Agenda

- Overview
- Building a Better Capital Program
- Program by Agency
- Funding
- Moving Forward



# 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*



## Renew

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 track, signals, yards, depots, bridges, and stations.



## Enhance

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



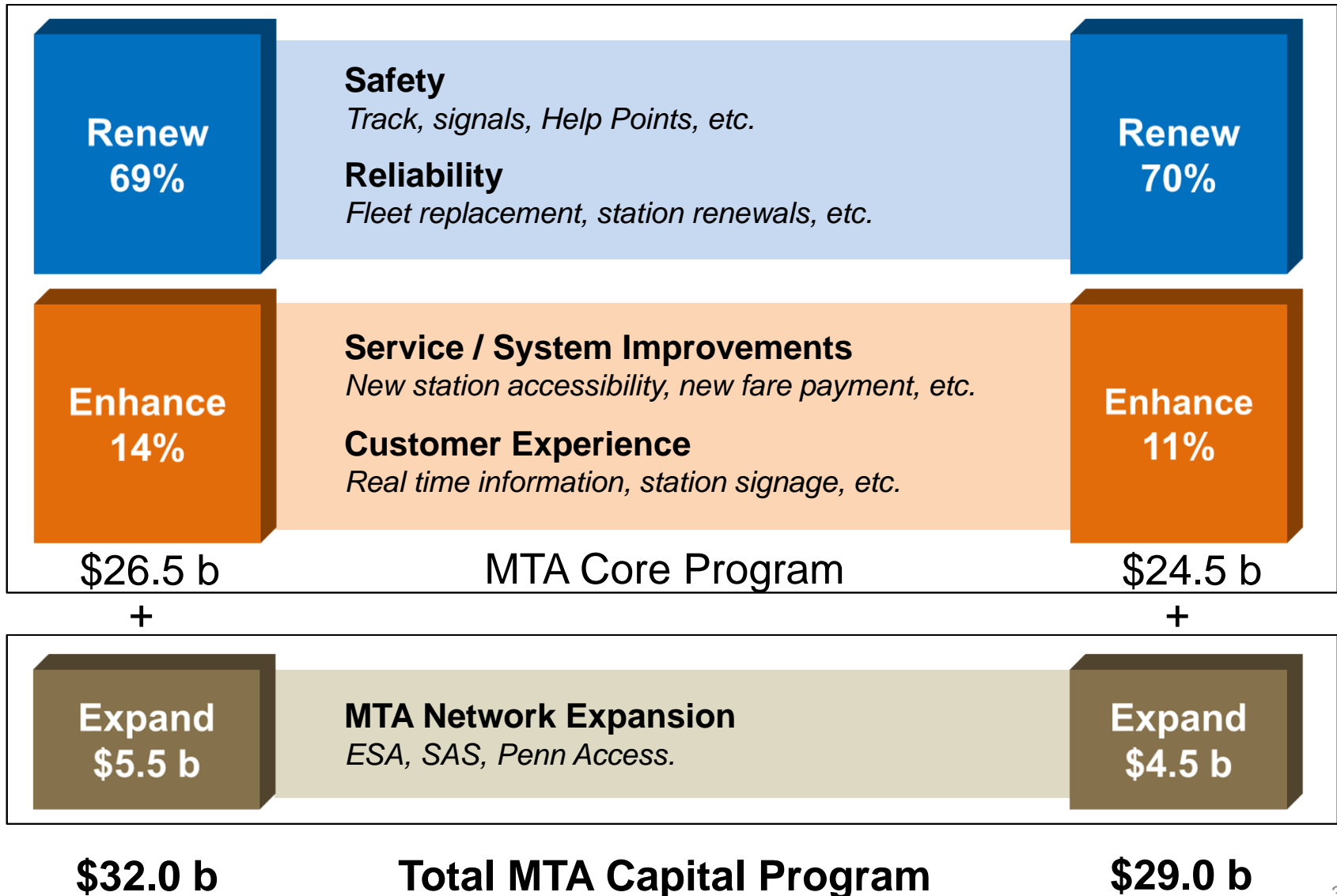
## Expand

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 II
- Start Penn Access

# 2015-2019 Capital Program “Building Blocks”

Sept 2014  Oct 2015



# The Efficiency Challenge

*Governor Cuomo issued us a challenge of reducing costs and eliminating inefficiencies, while maintaining the benefits of our Capital Program.*

## Building a Better Capital Program

*“The MTA will incorporate the State’s suggestions to use alternative delivery methods... our preliminary review suggests we can reduce the cost of the Capital Program by roughly 6% to 8% by adopting these State suggestions.”*

**-Thomas F. Prendergast**

*MTA Chairman and CEO*



# Building a Better Capital Program

*Here are some of the measures we've taken to reach that goal:*

## **Alternate delivery methods**

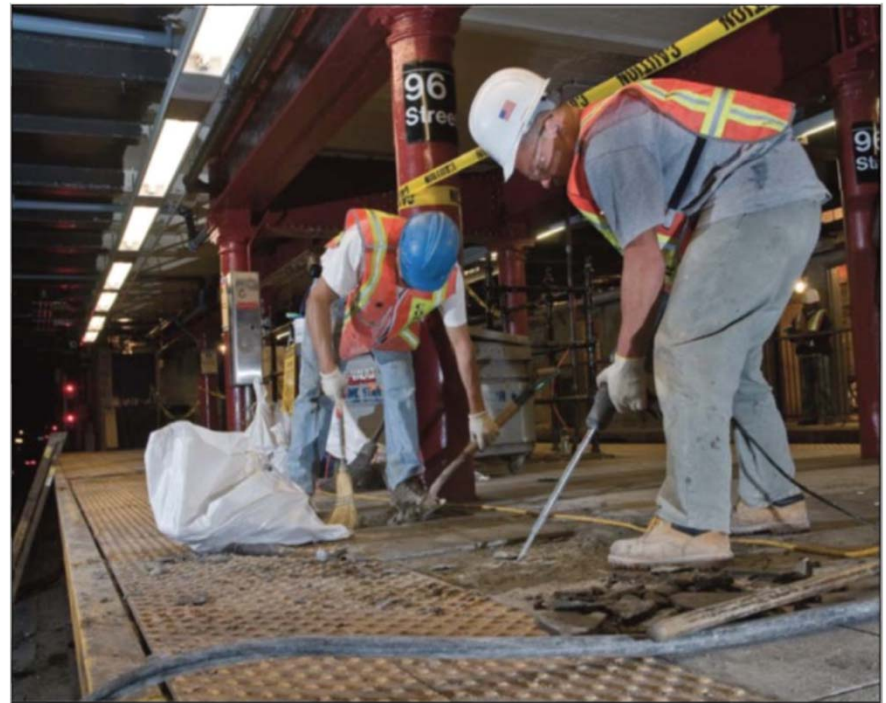
- Increase design-build contracts and private-sector partnering

## **Component replacement**

- Target investments to quickly reach more locations

## **Better business partner**

- Coordinate with our business partners and labor unions to achieve better results



# Building a Better Capital Program

*Here are some of the measures we've taken to reach that goal:*

## **Project oversight & asset mgmt.**

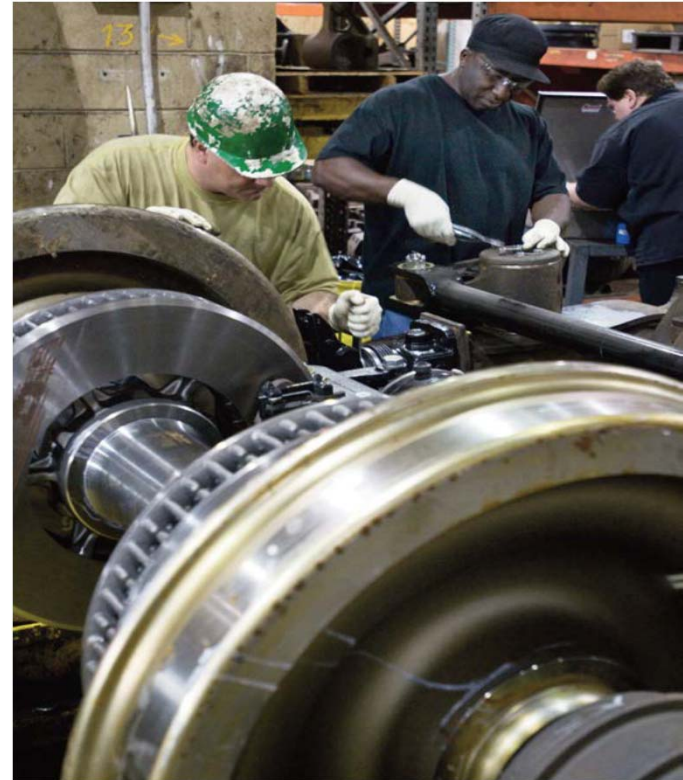
- Project Gate reviews promote maximum benefit at minimum cost
- Improve asset investment planning, e.g. Enterprise Asset Management

## **Improve standards & work rules**

- Reevaluate specifications to achieve the same benefits for less

## **Improve track access**

- Continue to maximize productivity while minimizing customer impact



# 2015-2019 Capital Program Efficiencies



## How we achieved efficiencies

- Alternate delivery methods**
- Component replacement**
- Better business partner**
- Project oversight & asset mgmt.**
- Improve standards & work rules**
- Improve track access**
- Refine construction schedules**

**\$32.05 billion**

was our original proposed 2015-2019  
Capital Plan

**\$3.09 billion**

or ~10% saved through efficiencies



# Highlights of Other Program Changes

*Here are some examples:*

## Like-for-like

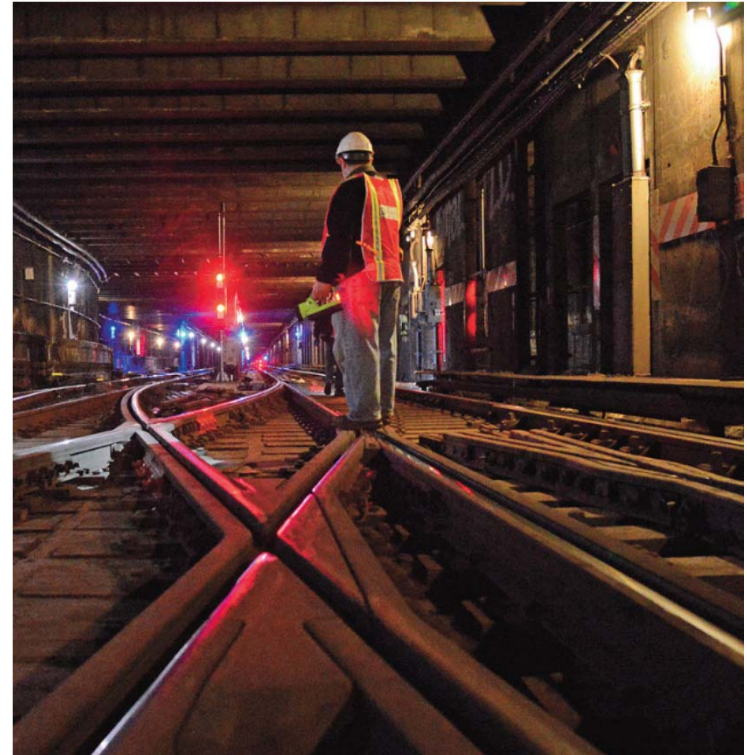
- Swap CBTC 6<sup>th</sup> Ave for CBTC 8<sup>th</sup> Ave

## Coordination Opportunities

- Canarsie and Rutgers Tubes impact
  - Interlockings
  - Power
  - Tunnel lighting
- Reflect updated schedule for SAS Phase 2 design and construction

## Engineering Evaluation

- Painting on Bronx Whitestone Bridge spans
- NYCT station components



# Highlights of Other Program Changes

*Here are some examples:*

## **Opportunities & requirements**

- Capacity and mobility improvements
- Station enhancements to support the City of New York's development goals
- Culver line CBTC
- Passenger Rail Investment and Improvement Act (PRIIA)

## **Refined estimates**

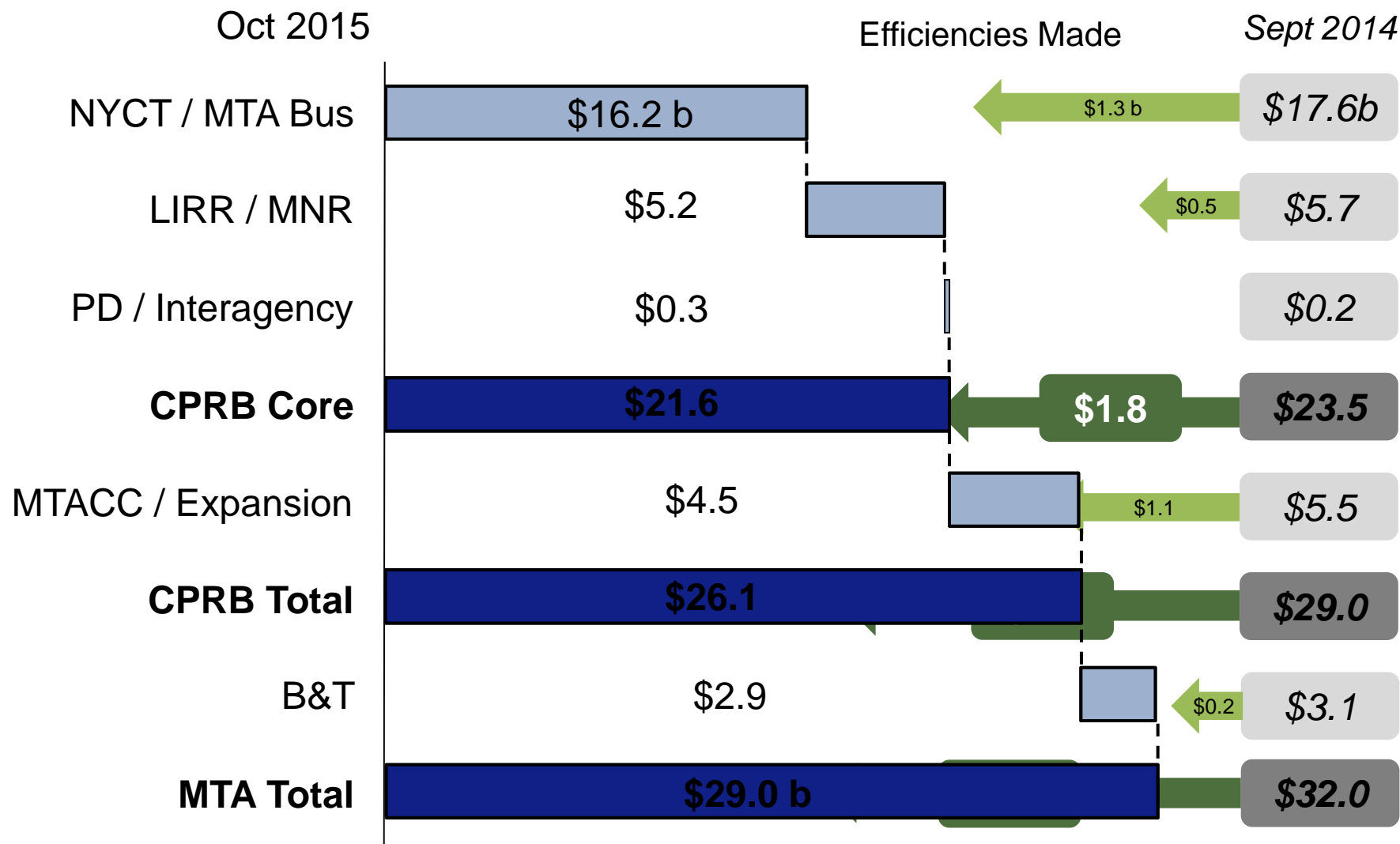
- Subway and commuter rail cars
- Positive Train Control (PTC)

## **New developments**

- New street stairs at two L line stations
- Junius St (3) - Livonia Ave (L) connector
- West of Hudson Yard Improvements
- Utica Avenue Subway Extension study
- North Shore Bus Rapid Transit



# 2015-2019 Capital Program Savings





# New York City Transit

## *Smith 9 Sts Station*



# New York City Transit Efficiencies / Savings

NYCT

\$15.8 b

\$1.3

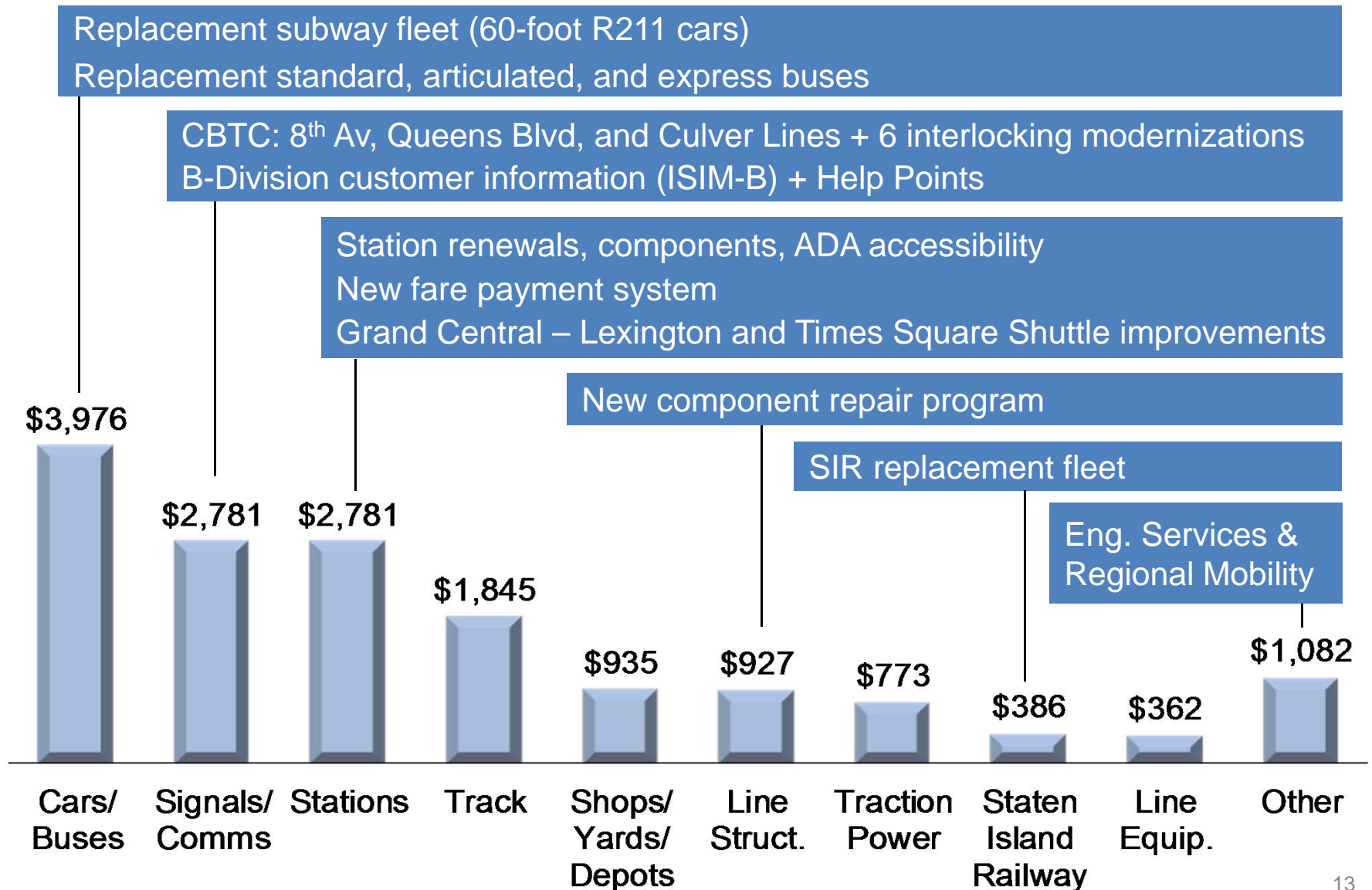


## Efficiency / Savings Examples

- Coordinate 8<sup>th</sup> Avenue CBTC and interlocking modernizations
- Use design-build approach for Jamaica Depot
- Expand the component approach to other asset areas
- Extend life of shop equipment instead of full replacement
- Use standard specifications for purchasing work trains & service vehicles



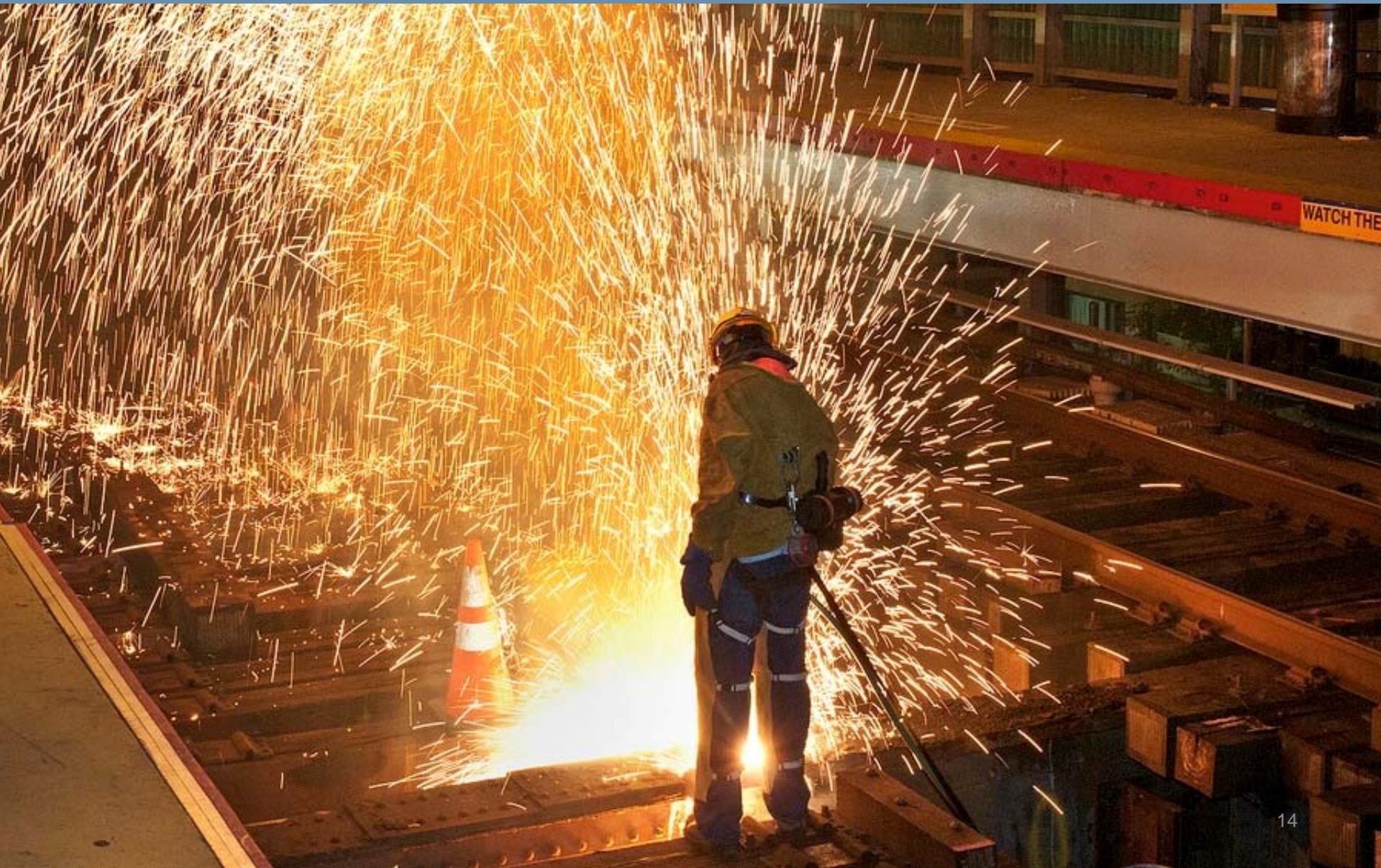
# New York City Transit: \$15.8 billion





# Long Island Rail Road

## *Atlantic Ave Viaduct*





# Long Island Rail Road Efficiency / Savings

LIRR

\$2.8 b

\$0.3

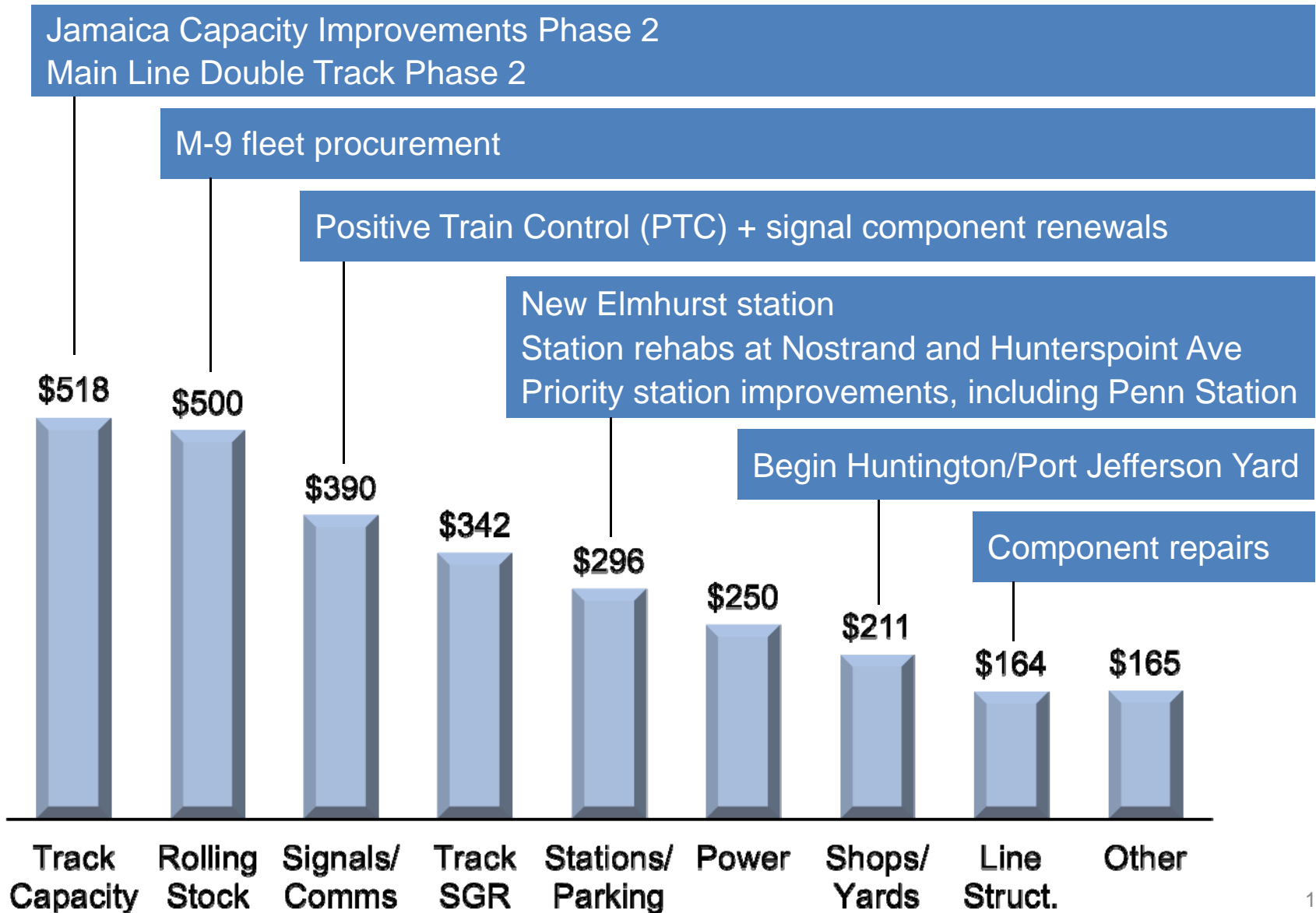


## Efficiency / Savings Examples

- Partner with municipalities and private developers to reduce costs
- Implement mid-day station closures at Nostrand, Babylon, and Hunterspoint to streamline construction activities
- Improve track access for signal work at Babylon and Ronkonkoma
- Refine power component strategy to ensure priority needs are addressed



# Long Island Rail Road: \$2.8 billion





# Metro-North Railroad

## *Grand Central Terminal*



# Metro-North Railroad Efficiency / Savings

MNR

\$2.3b

\$0.2

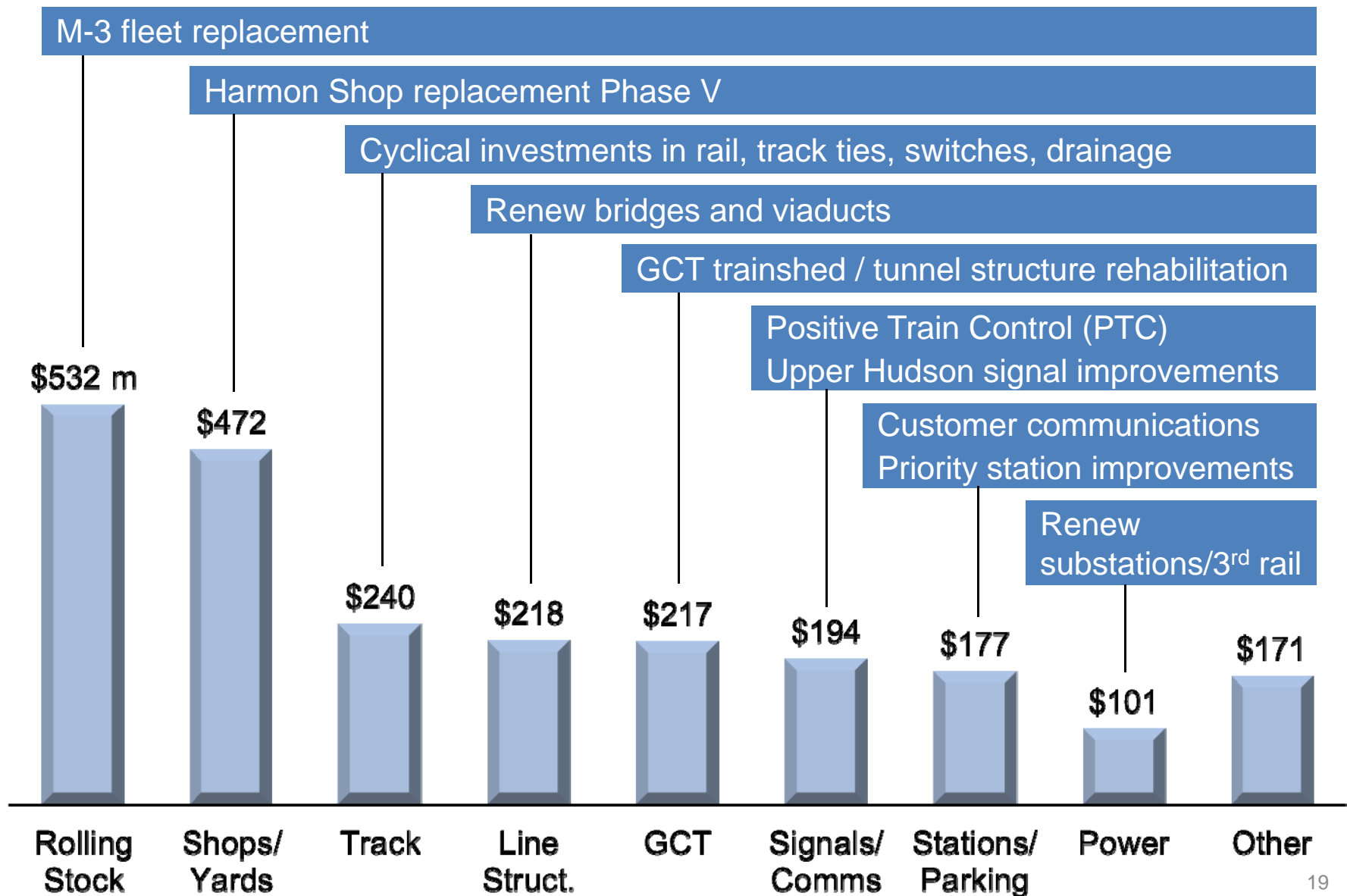


## Efficiency / Savings Examples



- Use a design-build approach for Harmon Shop improvements
- Use component approach to address prioritized needs for undergrade bridges
- Partner with municipalities and private developers to reduce costs
- Coordinate capital and maintenance activities to maximize work windows

# Metro-North Railroad: \$2.3 billion







**MTA Bus**  
*Express Bus*

# MTA Bus Efficiency / Savings

MTA Bus

\$0.38 b

\$0.06

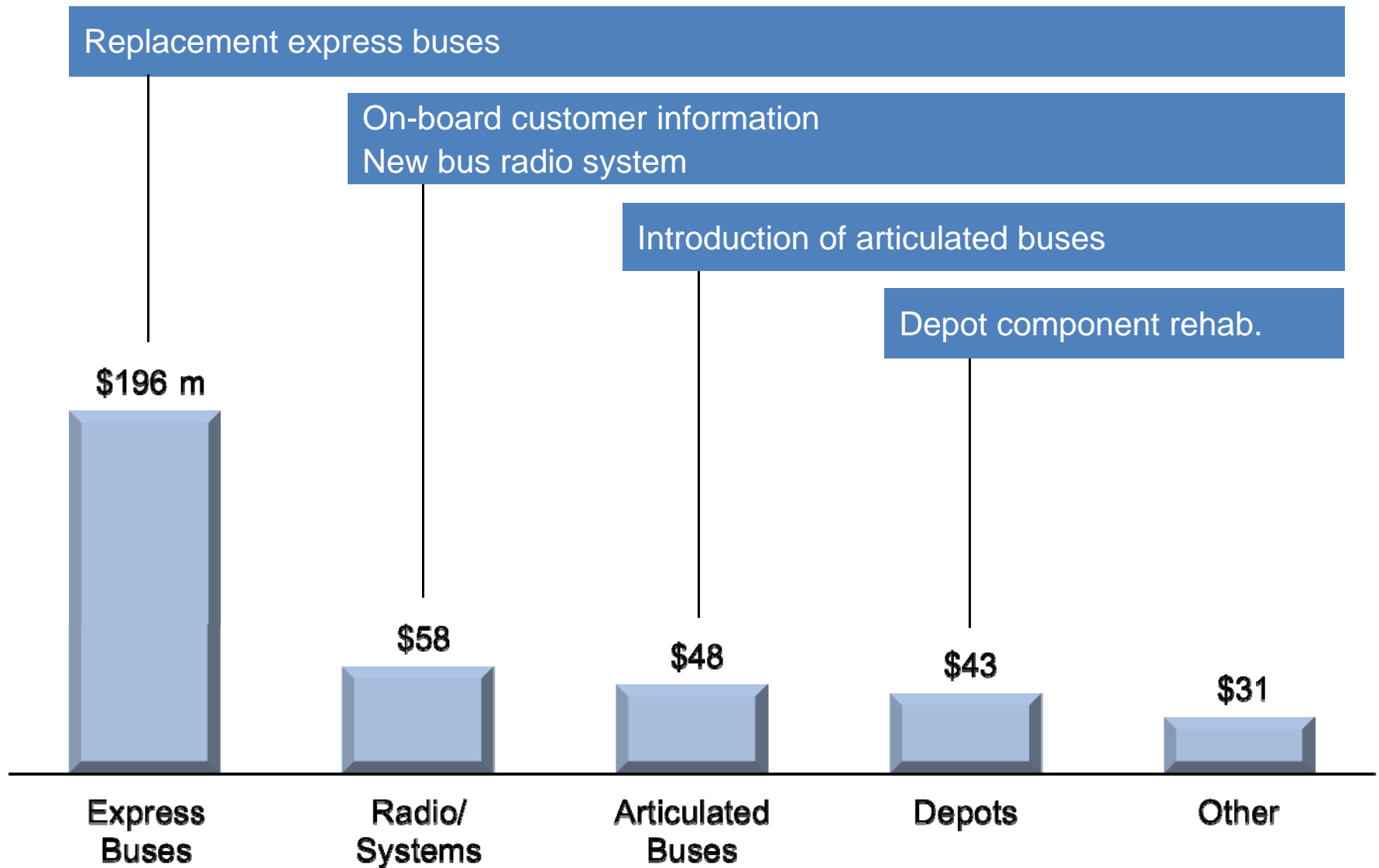


## Efficiency / Savings Examples

- Efficiencies at MTA Bus depots include:
  - Expanding the component approach to depot components
  - Coordinating procurement across multiple depots
  - Utilizing life extension techniques
  - Applying standard specifications



# MTA Bus: \$0.4 billion



# Bridges & Tunnels

## *Robert F. Kennedy Bridge*





# Bridges & Tunnels Efficiency / Savings

**B&T**

**\$2.9 b**

**\$0.2**

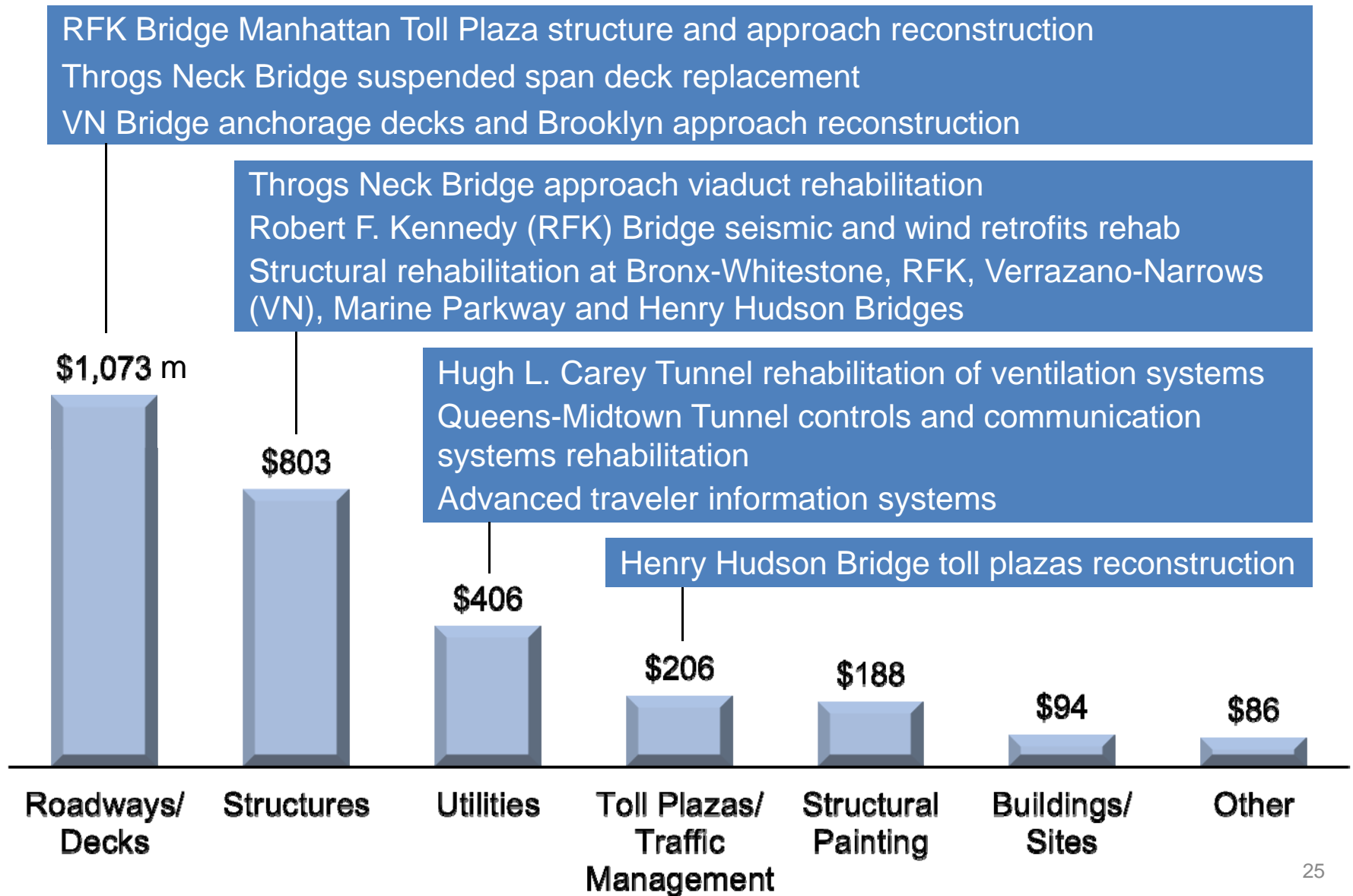


## Efficiency / Savings Examples

- Utilization of design-build approach for 17 projects
- 2010-2014 efficiency savings were applied to 2015-2019 structural work
- Improved coordination of lane closures at RFK bridge to minimize disruptions



# Bridges & Tunnels: \$2.9 billion





# MTA Capital Construction

## *7 West Extension*

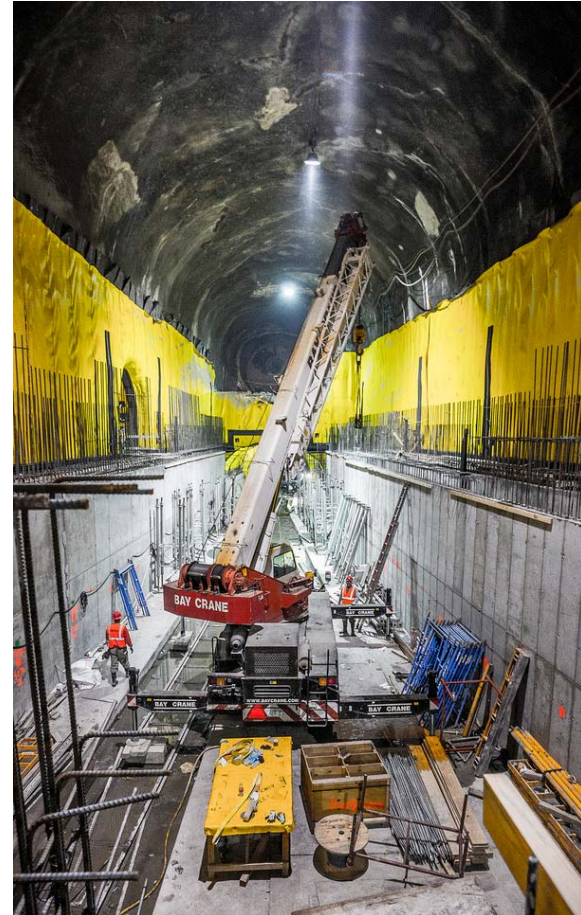




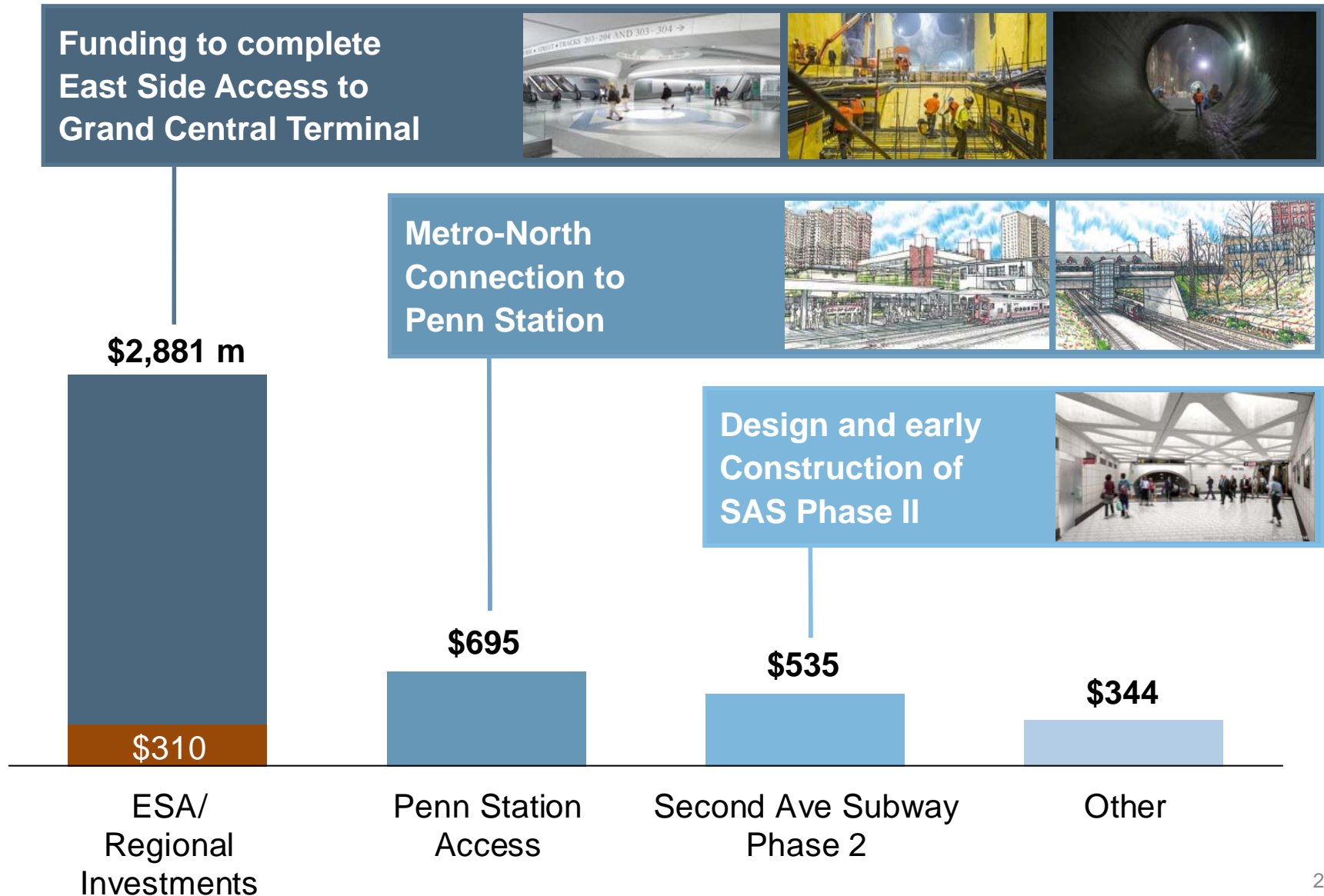
# Network Expansion Priorities

## 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



# MTA Capital Construction: \$4.5 billion



# 2015-2019 Capital Program Funding (\$ millions)

<b>Total 2015-2019 Program Costs</b>	<b>\$28,956</b>
<i><u>Funding Currently Projected</u></i>	
Federal Formula, Flexible and Misc.	\$6,275
Federal Core Capacity	100
MTA Bonds	5,889
Pay-as-you-go Capital (PAYGO)	1,846
State of New York Capital (\$1 Billion Existing, \$7.3 Billion Governor's Commitment)	8,336
City of New York Capital (\$657 Million Existing, \$1.835 Billion Mayoral Commitment)	2,492
Asset Sales / Leases	600
Other MTA Sources (Assumes bonding of PMT)	562
Bridges and Tunnels Bonds (\$2.3 Billion) & PAYGO (\$580 Million)	\$2,856
<b>Total 2015-2019 Funds Available</b>	<b>\$28,956</b>
<b>Funding Gap</b>	<b>\$0</b>

*Numbers may not total due to rounding*





## Moving Forward



**For more information:  
[mta.info/capital](http://mta.info/capital)**