

V. Program to Eliminate the Gap

METROPOLITAN TRANSPORTATION AUTHORITY
February Financial Plan 2005-2008
Summary of the 2005 Programs to Eliminate the Gap
(\$ in millions)

	2004		2005		2006		2007		2008	
	Positions ¹	Dollars	Positions ¹	Dollars	Positions ¹	Dollars	Positions ¹	Dollars	Positions ¹	Dollars
MTA-Wide										
NYC Transit	33	\$15.753	912	\$61.060	1,173	\$78.365	986	\$53.905	1,199	\$100.977
Long Island Rail Road	0	0.000	204	43.607	248	40.378	248	42.138	248	42.313
Metro-North Railroad	6	0.904	121	10.680	139	14.729	139	14.651	126	11.514
Bridges & Tunnels	0	0.000	1	7.380	1	15.412	1	15.412	1	15.412
Headquarters	9	2.264	17	15.013	18	17.655	18	18.167	18	18.750
Long Island Bus	0	0.150	9	1.399	9	1.399	9	1.399	9	1.399
Staten Island Railway	0	0.000	9	1.018	7	1.024	4	0.804	4	0.811
Capital Construction Company	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total MTA-Wide By Category	48	\$19.071	1,273	\$140.156	1,595	\$168.962	1,405	\$146.476	1,605	\$191.176
MTA-Wide by Category										
Administration:	63	\$17.104	404	\$70.746	422	\$65.965	422	\$67.431	409	\$63.714
Customer Convenience & Amenities:	1	(3.947)	83	8.888	89	8.804	89	8.870	89	9.050
Service:	(16)	0.320	523	25.854	763	33.777	762	37.169	726	34.825
Maintenance:	0	5.594	284	38.038	305	31.491	116	2.023	365	53.180
Revenue Enhancements:	0	0.000	0	8.310	0	16.425	0	16.061	0	16.072
Other :	0	0.000	(22)	(11.679)	16	12.498	16	14.922	16	14.335
Total MTA-Wide by Category	48	\$19.071	1,273	\$140.156	1,595	\$168.961	1,405	\$146.475	1,605	\$191.176

¹ Reflects the impact of amendments on year-end positions.

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	Positions ¹	Dollars	Positions ¹	Dollars	Positions ¹	Dollars	Positions ¹	Dollars	Positions ¹	Dollars	
LIST of PROGRAMS											
Administration:											
NYC Transit	54	\$14.690	233	\$39.669	249	\$37.071	249	\$37.333	249	\$37.333	
Long Island Rail Road	0	0.000	111	21.047	112	18.523	112	20.067	112	19.769	
Metro-North Railroad	0	0.000	33	4.898	33	5.073	33	4.609	20	1.062	
Bridges & Tunnels	0	0.000	1	0.040	1	0.040	1	0.040	1	0.040	
Headquarters	9	2.264	17	3.693	18	3.859	18	3.983	18	4.111	
Long Island Bus	0	0.150	9	1.399	9	1.399	9	1.399	9	1.399	
Staten Island Railway	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Capital Construction Company	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Sub-Total Administration	-	63	\$17.104	404	\$70.746	422	\$65.965	422	\$67.431	409	\$63.714
Customer Convenience & Amenities:											
NYC Transit	0	(\$4.000)	32	\$4.165	32	\$4.495	32	\$4.399	32	\$4.399	
Long Island Rail Road	0	0.000	41	3.880	47	3.432	47	3.560	47	3.704	
Metro-North Railroad	1	0.053	10	0.843	10	0.877	10	0.911	10	0.947	
Bridges & Tunnels	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Headquarters	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Long Island Bus	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Staten Island Railway	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Capital Construction Company	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
Sub-Total Customer Convenience & Amenities	-	1	(\$3.947)	83	\$8.888	89	\$8.804	89	\$8.870	89	\$9.050
Service:											
NYC Transit	(21)	(\$0.031)	464	\$18.659	704	\$25.780	703	\$28.926	667	\$26.315	
Long Island Rail Road	0	\$0.000	18	\$4.791	18	\$3.905	18	\$3.983	18	\$4.069	
Metro-North Railroad	5	\$0.351	38	\$1.789	38	\$3.396	38	\$3.556	38	\$3.729	
Bridges & Tunnels	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	
Headquarters	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	
Long Island Bus	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	
Staten Island Railway	0	\$0.000	3	\$0.615	3	\$0.696	3	\$0.704	3	\$0.712	
Capital Construction Company	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	
Sub-Total Service	-	(16)	\$0.320	523	\$25.854	763	\$33.777	762	\$37.169	726	\$34.825

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	Positions ¹	Dollars	Positions ¹	Dollars	Positions ¹	Dollars	Positions ¹	Dollars	Positions ¹	Dollars
LIST of PROGRAMS										
Maintenance:										
NYC Transit	0	\$5.094	178	\$16.583	183	\$11.676	(3)	(\$16.029)	246	\$34.743
Long Island Rail Road	0	\$.000	71	\$16.743	71	\$15.374	71	\$13.682	71	\$13.906
Metro-North Railroad	0	\$.500	29	\$4.309	47	\$4.115	47	\$4.271	47	\$4.433
Bridges & Tunnels	0	\$.000	0	\$.000	0	\$.000	0	\$.000	0	\$.000
Headquarters	0	\$.000	0	\$.000	0	\$.000	0	\$.000	0	\$.000
Long Island Bus	0	\$.000	0	\$.000	0	\$.000	0	\$.000	0	\$.000
Staten Island Railway	0	\$.000	6	\$.403	4	\$.327	1	\$.099	1	\$.099
Capital Construction Company	0	\$.000	0	\$.000	0	\$.000	0	\$.000	0	\$.000
Sub-Total Maintenance	-	0	284	\$38.038	305	\$31.491	116	\$2.023	365	\$53.180
Revenue Enhancements:										
NYC Transit	0	\$.000	0	\$.000	0	\$.000	0	\$.000	0	\$.000
Long Island Rail Road	0	\$.000	0	\$.800	0	\$.883	0	\$.519	0	\$.530
Metro-North Railroad	0	\$.000	0	\$.260	0	\$.260	0	\$.260	0	\$.260
Bridges & Tunnels	0	\$.000	0	\$7.250	0	\$15.282	0	\$15.282	0	\$15.282
Headquarters	0	\$.000	0	\$.000	0	\$.000	0	\$.000	0	\$.000
Long Island Bus	0	\$.000	0	\$.000	0	\$.000	0	\$.000	0	\$.000
Staten Island Railway	0	\$.000	0	\$.000	0	\$.000	0	\$.000	0	\$.000
Capital Construction Company	0	\$.000	0	\$.000	0	\$.000	0	\$.000	0	\$.000
Sub-Total Maintenance	0	\$.000	0	\$8.310	0	\$16.425	0	\$16.061	0	\$16.072
Other :										
NYC Transit	0	\$.000	5	(\$18.016)	5	(\$.657)	5	(\$.724)	5	(\$1.813)
Long Island Rail Road	0	\$.000	(38)	(\$3.654)	0	(\$1.739)	0	\$.327	0	\$.335
Metro-North Railroad	0	\$.000	11	(\$1.419)	11	\$1.008	11	\$1.045	11	\$1.084
Bridges & Tunnels	0	\$.000	0	\$.090	0	\$.090	0	\$.090	0	\$.090
Headquarters	0	\$.000	0	\$11.320	0	\$13.796	0	\$14.184	0	\$14.639
Long Island Bus	0	\$.000	0	\$.000	0	\$.000	0	\$.000	0	\$.000
Staten Island Railway	0	\$.000	0	\$.000	0	\$.000	0	\$.000	0	\$.000
Capital Construction Company	0	\$.000	0	\$.000	0	\$.000	0	\$.000	0	\$.000
Sub-Total Other	0	\$.000	(22)	(\$11.679)	16	\$12.498	16	\$14.922	16	\$14.335
Total PEGS	48	\$19.071	1,273	\$140.156	1,595	\$168.961	1,405	\$146.475	1,605	\$191.176

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MTA-Wide										
NYC Transit	0	\$0.000	0	\$0.000	1,885	\$131.035	1,908	\$128.602	1,885	\$125.636
Long Island Rail Road	0	0.000	0	0.000	270	24.994	270	25.298	270	26.062
Metro-North Railroad	0	0.000	0	0.000	75	17.816	75	16.187	75	7.967
Bridges & Tunnels	0	0.000	0	0.000	0	4.129	0	2.633	0	2.345
Staten Island Railway	0	0.000	0	0.000	34	2.529	34	2.596	34	2.670
Total MTA-Wide By Category	0	\$0.000	0	\$0.000	2,264	\$180.503	2,287	\$175.316	2,264	\$164.679
MTA-Wide by Category										
Administration:	0	\$0.000	0	\$0.000	0	\$1.371	0	\$1.371	0	\$1.371
Customer Convenience & Amenities:	0	0.000	0	0.000	68	5.199	68	5.404	68	5.627
Service:	0	0.000	0	0.000	2186	156.243	2209	159.596	2186	157.720
Maintenance:	0	0.000	0	0.000	10	1.169	10	1.202	10	1.238
Revenue Enhancements:	0	0.000	0	0.000	0	0.733	0	0.733	0	0.733
Safety & Security :	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Unspecified PEG's:	0	0.000	0	0.000	0	15.789	0	7.010	0	(2.010)
Total MTA-Wide by Category	0	\$0.000	0	\$0.000	2,264	\$180.503	2,287	\$175.316	2,264	\$164.679

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LIST of PROGRAMS										
Administration:										
NYC Transit	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Long Island Rail Road	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Metro-North Railroad	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Bridges & Tunnels	0	\$0.000	0	\$0.000	0	\$1.371	0	\$1.371	0	\$1.371
Staten Island Railway	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Sub-Total Administration	-	-	-	-	0	\$1.371	0	\$1.371	0	\$1.371
Customer Convenience & Amenities:										
NYC Transit	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Long Island Rail Road	0	\$0.000	0	\$0.000	36	\$2.693	36	\$2.794	36	\$2.907
Metro-North Railroad	0	\$0.000	0	\$0.000	32	\$2.506	32	\$2.610	32	\$2.720
Bridges & Tunnels	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Staten Island Railway	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Sub-Total Customer Convenience & Amenities	-	-	-	-	68	\$5.199	68	\$5.404	68	\$5.627
Service:										
NYC Transit	0	\$0.000	0	\$0.000	1885	\$125.853	1908	\$128.602	1885	\$125.636
Long Island Rail Road	0	\$0.000	0	\$0.000	224	\$21.373	224	\$21.543	224	\$22.158
Metro-North Railroad	0	\$0.000	0	\$0.000	43	\$6.807	43	\$7.174	43	\$7.575
Bridges & Tunnels	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Staten Island Railway	0	\$0.000	0	\$0.000	34	\$2.210	34	\$2.277	34	\$2.351
Sub-Total Service	-	-	-	-	2,186	156	2,209	\$159.596	2,186	\$157.720
Maintenance:										
NYC Transit	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Long Island Rail Road	0	\$0.000	0	\$0.000	10	\$0.928	10	\$0.961	10	\$0.997
Metro-North Railroad	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Bridges & Tunnels	0	\$0.000	0	\$0.000	0	\$0.241	0	\$0.241	0	\$0.241
Staten Island Railway	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Sub-Total Maintenance	-	-	-	-	10	\$1.169	10	\$1.202	10	\$1.238

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	Positions ¹	Dollars	Positions ¹	Dollars	Positions ¹	Dollars	Positions ¹	Dollars	Positions ¹	Dollars
LIST of PROGRAMS										
Revenue Enhancement:										
NYC Transit	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Long Island Rail Road	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Metro-North Railroad	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Bridges & Tunnels	0	\$0.000	0	\$0.000	0	\$0.733	0	\$0.733	0	\$0.733
Staten Island Railway	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Sub-Total Revenue Enhancement	-	-	-	-	0	\$0.733	0	\$0.733	0	\$0.733
Safety/Security:										
NYC Transit	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Long Island Rail Road	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Metro-North Railroad	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Bridges & Tunnels	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Staten Island Railway	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Sub-Total Other Safety/Security	-	-	-	-	0	\$0.000	0	\$0.000	0	\$0.000
Unspecified PEG's:										
NYC Transit	0	\$0.000	0	\$0.000	0	\$5.182	0	\$0.000	0	\$0.000
Long Island Rail Road	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
Metro-North Railroad	0	\$0.000	0	\$0.000	0	\$8.504	0	\$6.403	0	(\$2.329)
Bridges & Tunnels	0	\$0.000	0	\$0.000	0	\$1.784	0	\$0.288	0	\$0.000
Staten Island Railway	0	\$0.000	0	\$0.000	0	\$0.319	0	\$0.319	0	\$0.319
Sub-Total Unspecified PEG's	-	-	-	-	0	\$15.789	0	\$7.010	0	(\$2.010)
Total PEGS	- #	- -	- -	-	2,264	\$180.503	2,287	\$175.316 0	2,264 #	\$164.679

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