

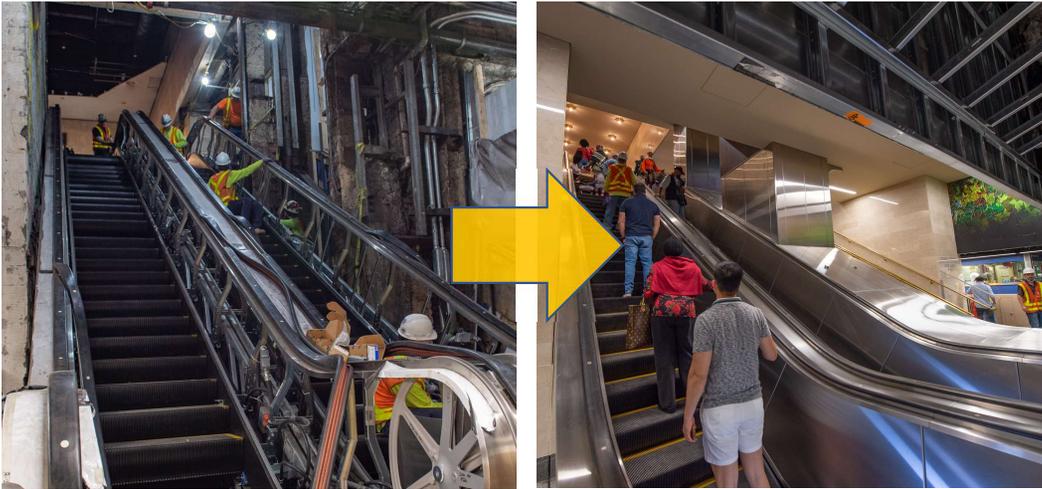


Capital Planning Overview

Twenty Year Needs



Capital Investment Key to Fulling MTA's Mission



#1
Rebuild, Replace and
Improve Existing Assets



#2
Enhance and expand
the network

Planning Process

Asset
Assessment
& Project
Evaluation

Prioritize &
Sequence
Investments

Twenty Year
Needs

2025-2029
Capital
Program

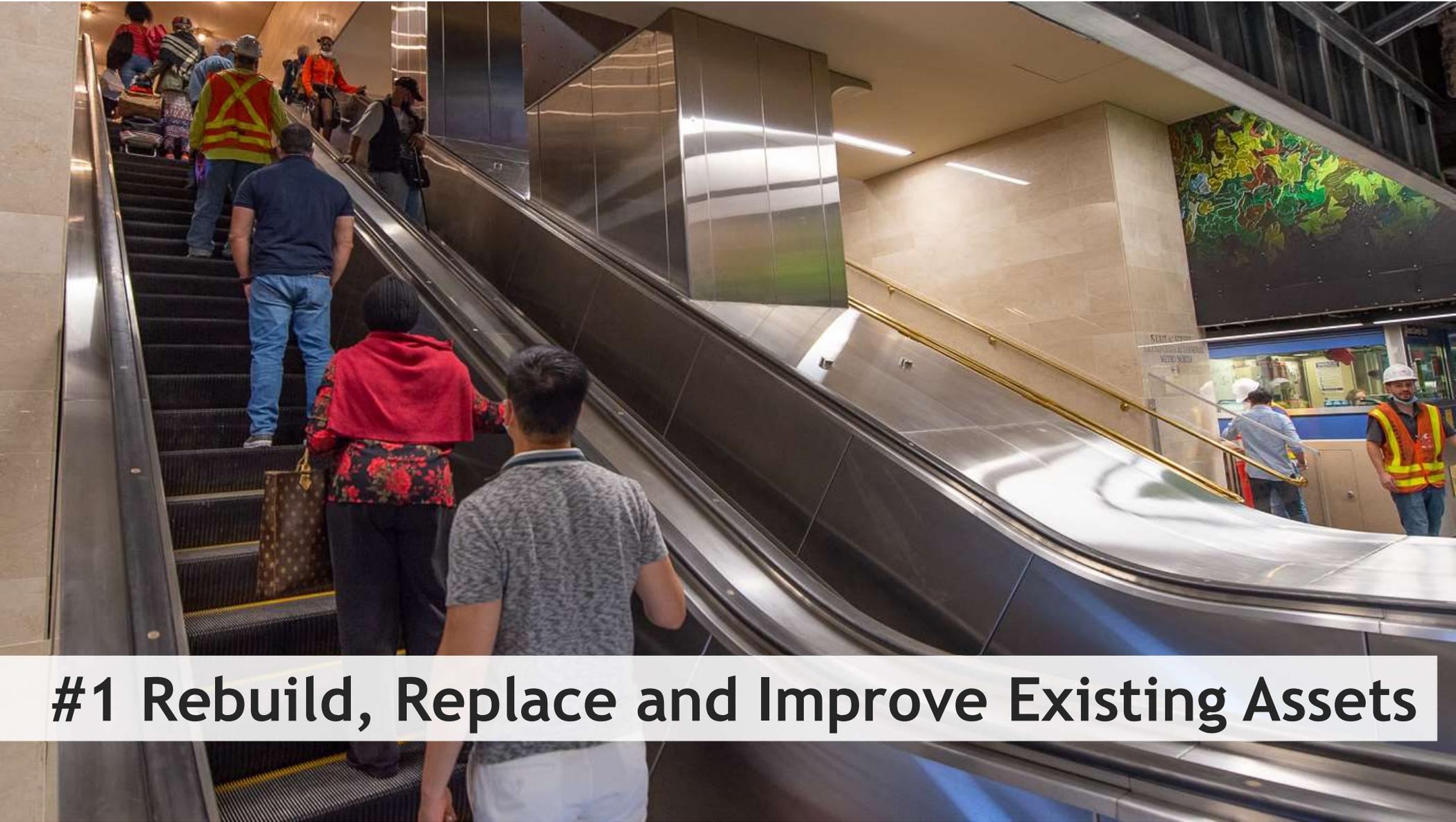


Regional trends establish context for capital planning

- Population and Employment Growth and Changes
- Transit Usage Trends & Changing Travel Patterns
- Land Use & Development
- Resiliency & Sustainability



DRAFT



#1 Rebuild, Replace and Improve Existing Assets

Infrastructure Requires Continuous Investment

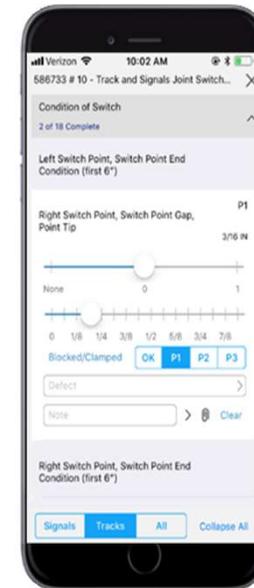
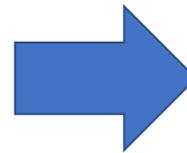
Asset Base	NYCT	LIRR	MNR
Rolling Stock	6,518 subways 5,786 buses	1,185	929
Stations	493	124	85
Track Miles	693	502	549
Line Structures	302 miles	749 miles	814 miles
Signals & Communications	737 miles	485 miles	512 miles
Shops, Yards & Depots	88	25	11
Power Substations	227	105	59



Enterprise Asset Management Improves the Asset Planning Process

Thousands of different forms, procedures & databases

1,000+ dispersed "office" locations



Case Study: Escalators

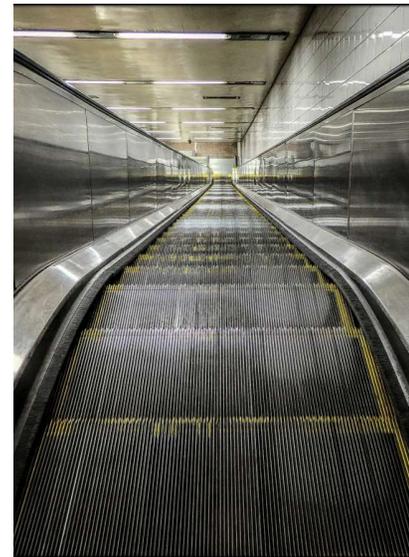
MTA Targets

- Useful Life: 22.5 years



Escalator 1

Age	23



Escalator 2

Age	21.5



Escalator 3

Age	19

Case Study: Escalators

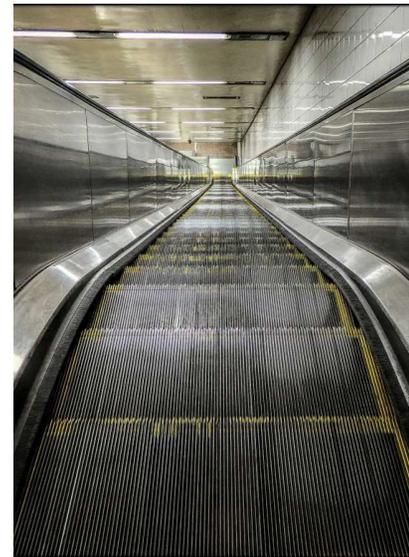
MTA Targets

- Useful Life: 22.5 years
- Availability Goal: 95.6%
- Median Work Hours: 410



Escalator 1

Age	23
Availability rate	93.4%
Corrective work hours	279



Escalator 2

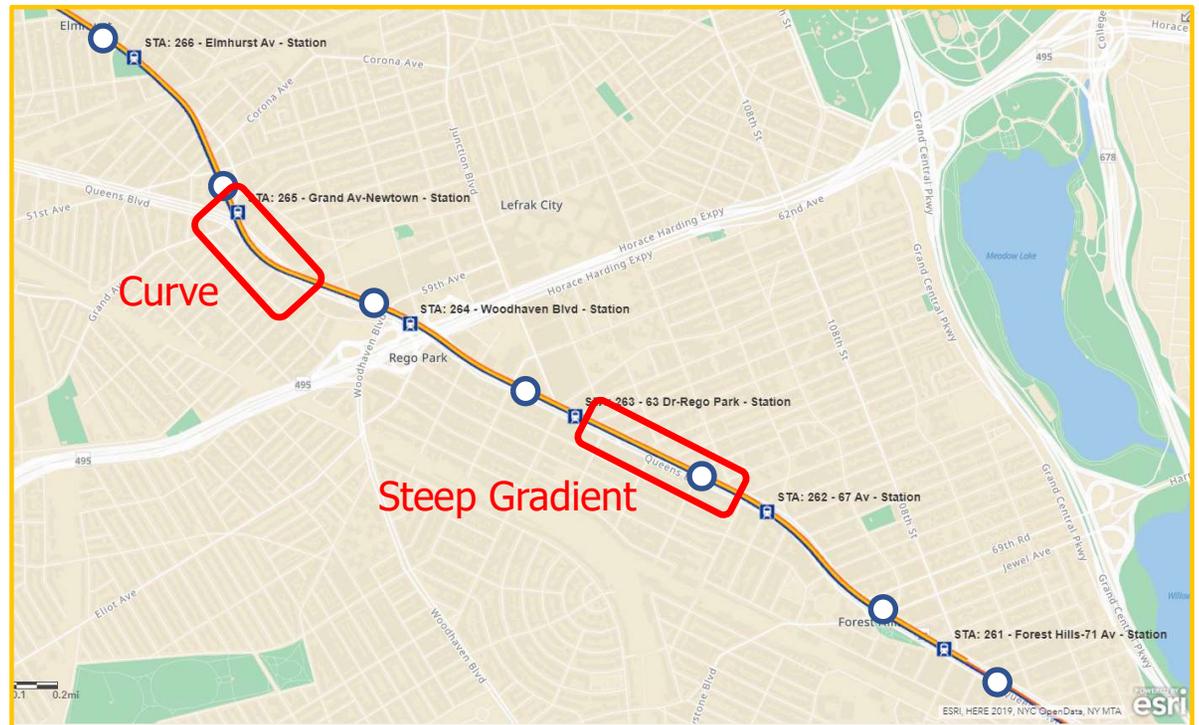
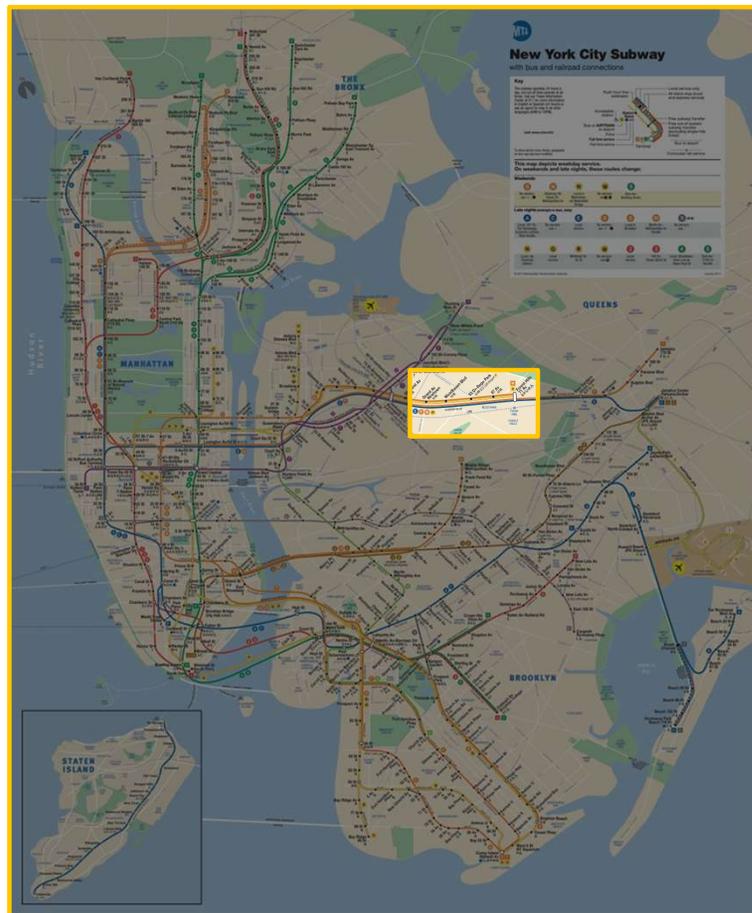
Age	21.5
Availability rate	91.1%
Corrective work hours	425



Escalator 3

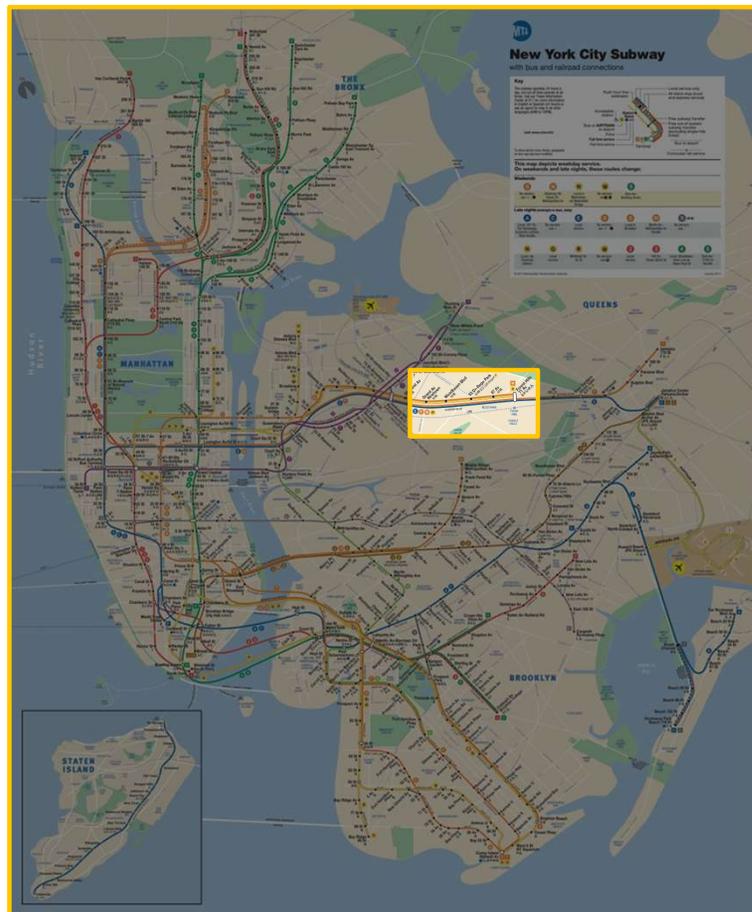
Age	19
Availability rate	84.7%
Corrective work hours	801

Leveraging GIS and EAM to Visualize Asset Strategy



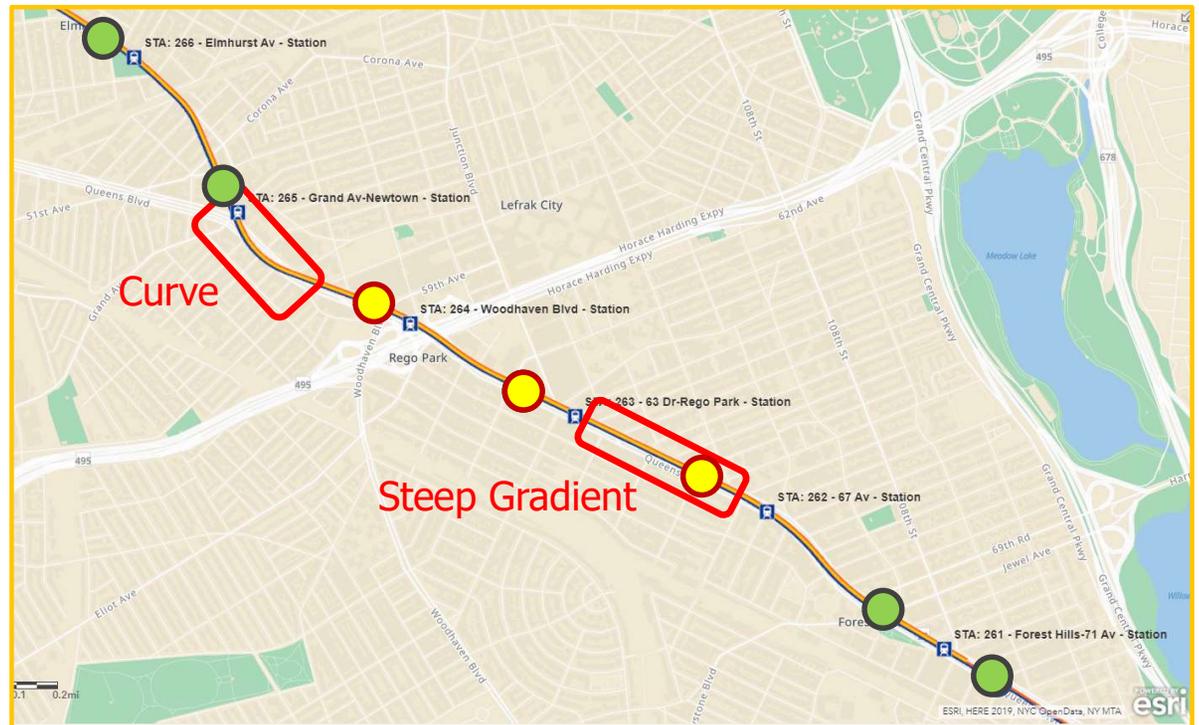
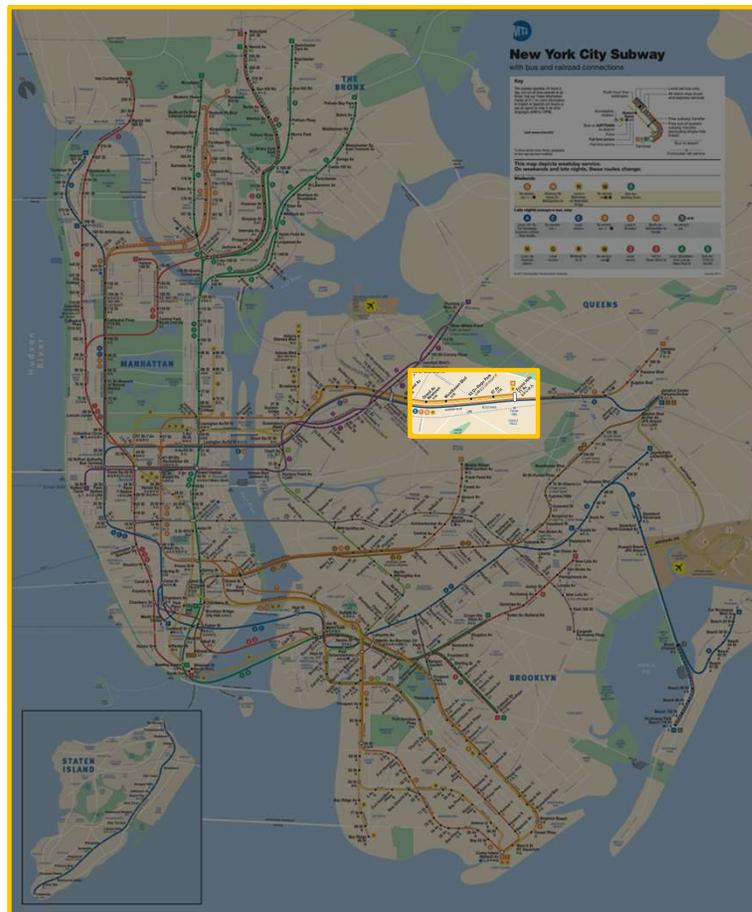
- Assets visualized on map
- Identify areas of importance
- Overlay condition to see overall health of the network

Leveraging GIS and EAM to Visualize Asset Strategy



- Assets visualized on map
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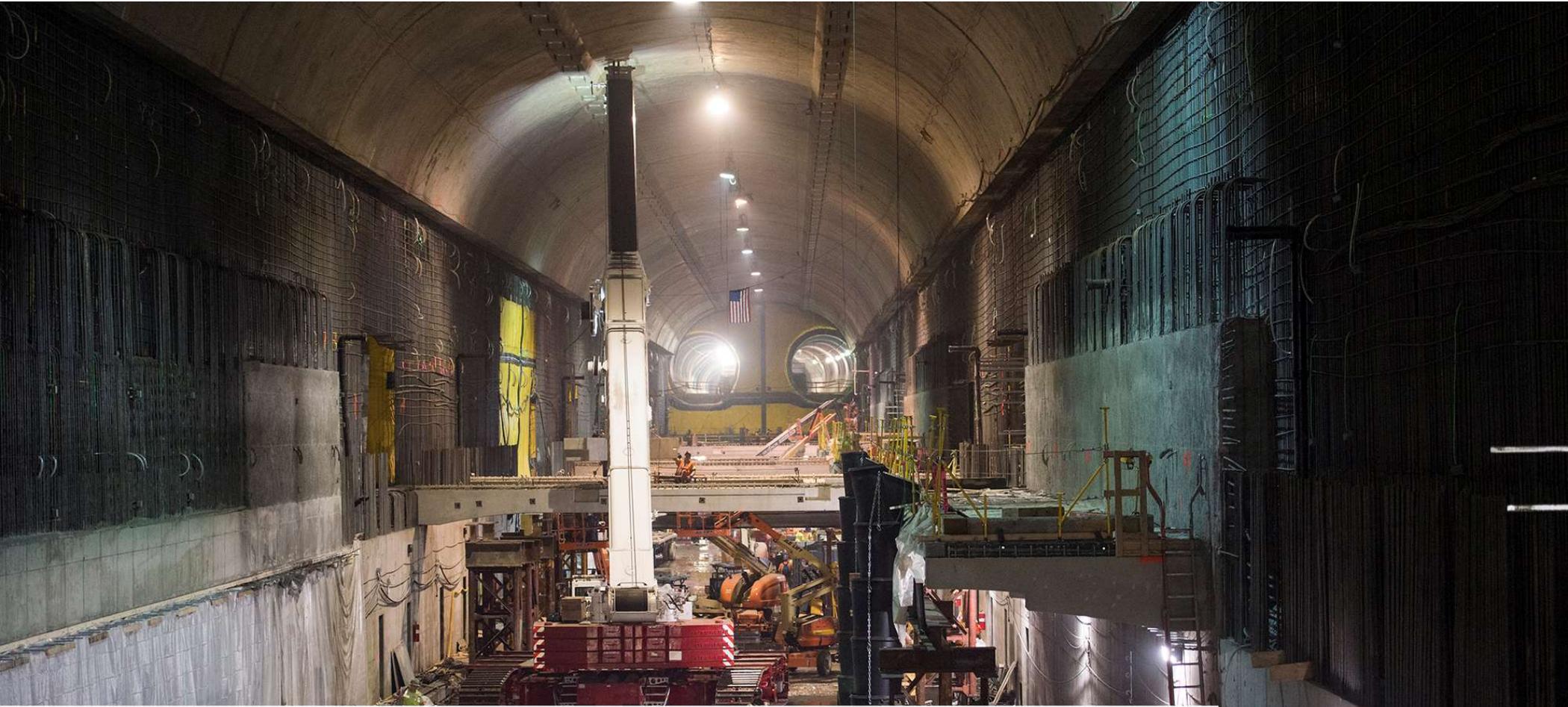
Leveraging GIS and EAM to Visualize Asset Strategy



- Assets visualized on map
- Identify areas of importance
- Overlay condition to see overall health of the network

Planning Process Principles

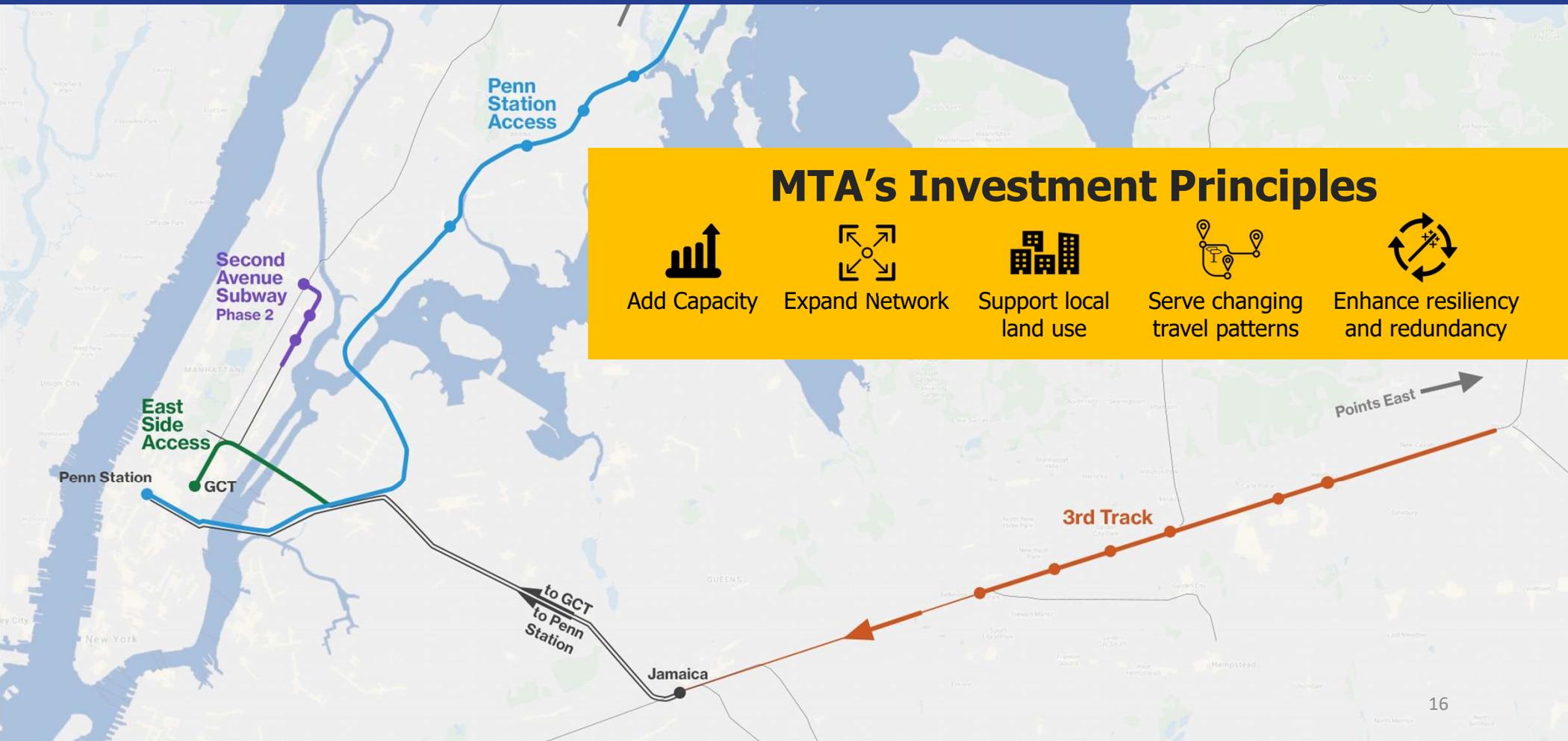
- **Continuous improvement** of our data and decision-making
- Strengthen **link between operations and capital** decisions
- **Increase transparency** within agency and with external stakeholders



#2 Enhance and expand the network



Expand & Enhance



MTA's Investment Principles



Add Capacity



Expand Network



Support local
land use



Serve changing
travel patterns



Enhance resiliency
and redundancy

Comparative Evaluation

- Objectively evaluate projects to understand:
 - Ability to support the MTA's investment principles.
 - Relative costs and benefits.
- Some metrics that could be utilized include:



Next Steps

Ongoing Planning & Prioritization

- Asset Strategies
- Expansion Project Data Development

Public Discussion Spring 2023

- Overview of MTA Assets
- Comparative Evaluation of Expansion Projects

Twenty Year Needs

September
2023

2025-2029 Capital Program

September 2024