



Massachusetts Bay Transportation Authority

GM Remarks

Fiscal and Management Control Board

November 13, 2017



Agenda

- New Capital Dashboard
- Capital Project Updates:
 - City Point – South Boston
 - On-Call Contractor for Commuter Rail Tracks, Ties, Switches



Capital Dashboard Overview

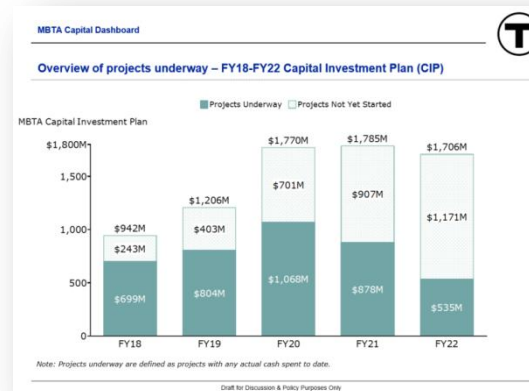
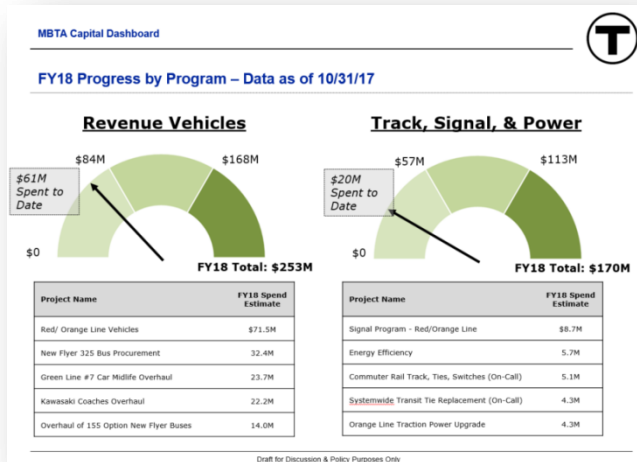
- New way to show investment progress
- Keep the public – and our customers – better informed
- Clearly encapsulate projects in the “pipeline,” underway, and by individual program

MBTA Capital Dashboard

Capital Project Pipeline – major upcoming contract awards in FY18

| Project Name | Engineer's Estimate (\$M) | Project Name | Engineer's Estimate (\$M) |
|--|---------------------------|---|---------------------------|
| Revenue Vehicles | | Stations | |
| Green Line Type 10 (Design) | TBD | South Shore Garages | \$85M |
| Track, Signal, & Power | | Fenway Portal | \$22 |
| Reservoir to Riverside Signal Improvements | \$39M | Harvard Busway | \$15 |
| Commuter Rail Tracks, Ties, Switches (On-Call) | \$30 | Back Bay Ventilation, Package 1 | \$3 |
| Transit Track and Tie Replacement (On-Call) | \$25 | Knowledge Corridor Canopies | \$3 |
| Commuter Rail Right of Way Improvements | \$20 | Facilities | |
| Power Improvements (On-Call) | \$20 | Roofing Repairs (On-Call) | \$45 |
| Systemwide Transformers Phase 2 | \$20 | North Side Operations Control Center | \$28 |
| Orange Line Oring Fixation | \$15 | Facility Improvements (On-Call) | \$25 |
| Green Line Grade Crossings | \$15 | Accessibility | |
| SCADA System Upgrades | \$5 | Quincy Adams Elevators | \$8 |
| Bridge & Tunnel | | Bus Stop Accessibility Improvements | \$5 |
| Bridge Bundle O&B | \$102 | Park Street Elevator | \$3 |
| Orange Line Tunnel Repairs | \$25 | Federal Programs / Mandates | |
| Tunnel Repairs (On-Call) | \$10 | Green Line Train Protection | TBD |
| Bridge Repairs | \$10 | System Upgrades / Other | |
| Capacity & System Improvements | | Expansion | |
| Red / Orange Line Signal Upgrades | \$185 | Green Line Extension Design / Build | \$1,300 |
| Wellington Yard Rebuild | \$105 | Chelsea Commuter Rail Station (Silver Line Extension) | \$22 |
| Cabot Yard Rebuild and Carhouse | \$191 | TOTAL | \$2,381M |

Draft for Discussion & Policy Purposes Only





Capital Dashboard

- Three components:
 - Projects in the “Pipeline”
 - Projects underway
 - CIP programs with spending to date



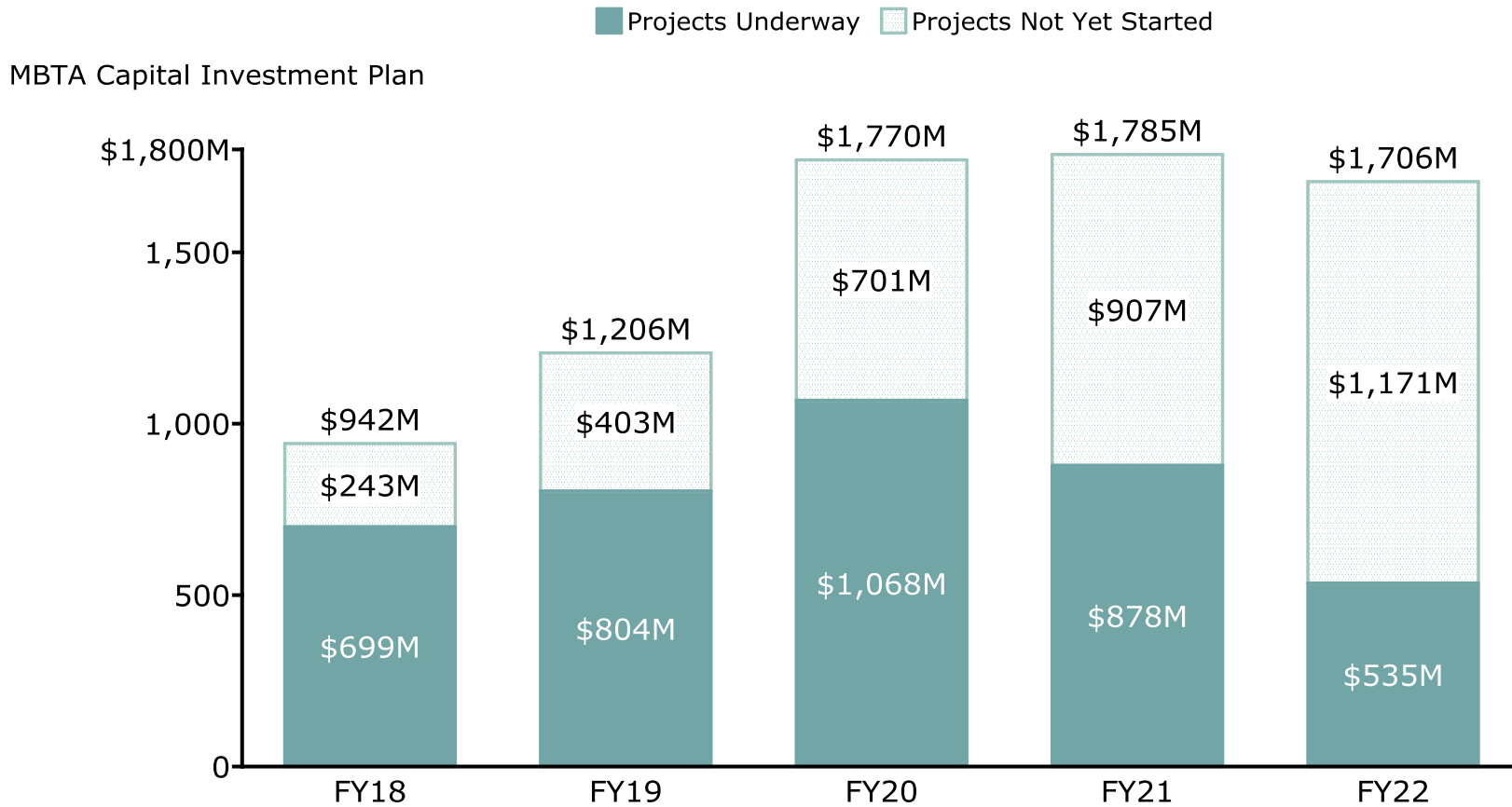
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Overview of projects underway – FY18-FY22 Capital Investment Plan (CIP)

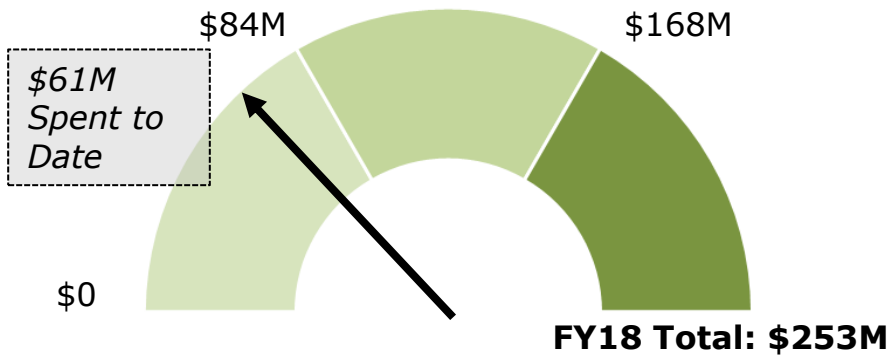


Note: Projects underway are defined as projects with any actual cash spent to date.

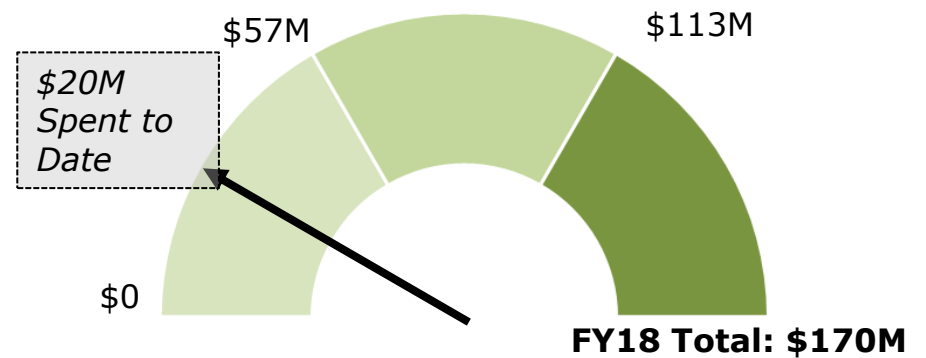


FY18 Progress by Program – Data as of 10/31/17

Revenue Vehicles



Track, Signal, & Power



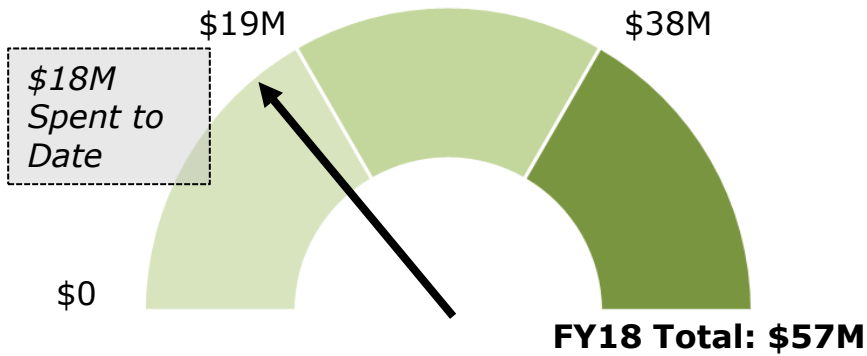
| Project Name | FY18 Spend Estimate |
|--|---------------------|
| Red/ Orange Line Vehicles | \$71.5M |
| New Flyer 325 Bus Procurement | 32.4M |
| Green Line #7 Car Midlife Overhaul | 23.7M |
| Kawasaki Coaches Overhaul | 22.2M |
| Overhaul of 155 Option New Flyer Buses | 14.0M |

| Project Name | FY18 Spend Estimate |
|---|---------------------|
| Signal Program - Red/Orange Line | \$8.7M |
| Energy Efficiency | 5.7M |
| Commuter Rail Track, Ties, Switches (On-Call) | 5.1M |
| Systemwide Transit Tie Replacement (On-Call) | 4.3M |
| Orange Line Traction Power Upgrade | 4.3M |

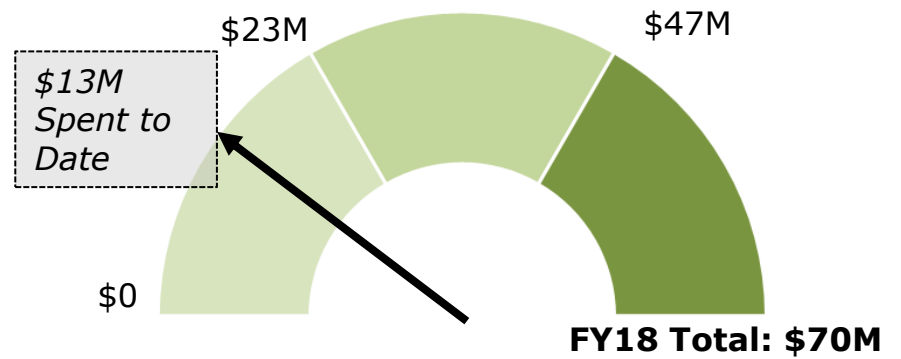


FY18 Progress by Program – Data as of 10/31/17

Bridge & Tunnel



Capacity & System Improvements



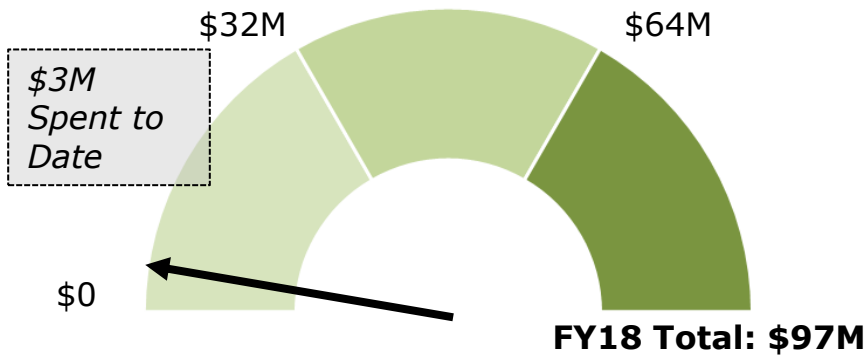
| Project Name | FY18 Spend Estimate |
|---------------------------------|---------------------|
| Merrimack River Bridge | \$9.9M |
| Beverly Drawbridge Rehab | 6.4M |
| MassDOT Longfellow Bridge Rehab | 6.4M |
| Tunnel Rehab | 5.7M |
| Bridges - Design | 5.6M |

| Project Name | FY18 Spend Estimate |
|--|---------------------|
| Red Line / Orange Line Infrastructure Improvements | \$60.2M |
| AFC 2.0 | 7.2M |
| Franklin Double Track & Signal | 2.1M |
| Key Bus Route Improvements | 0.6M |
| Green Line - Real Time Tracking | 0.3M |

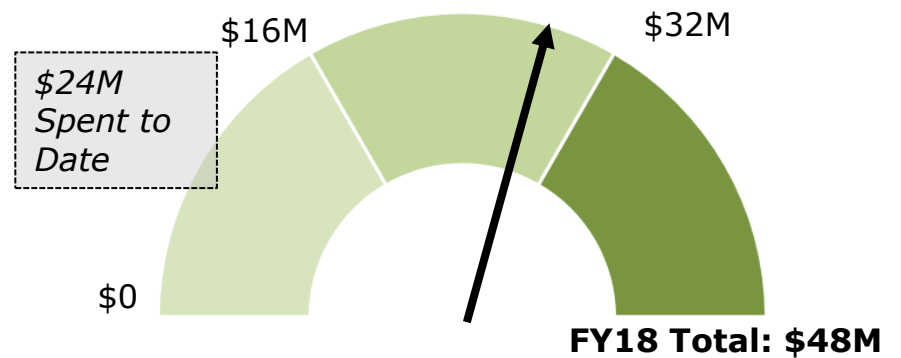


FY18 Progress by Program – Data as of 10/31/17

Federal Programs & Mandates

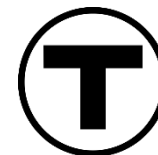


System Upgrades & Other



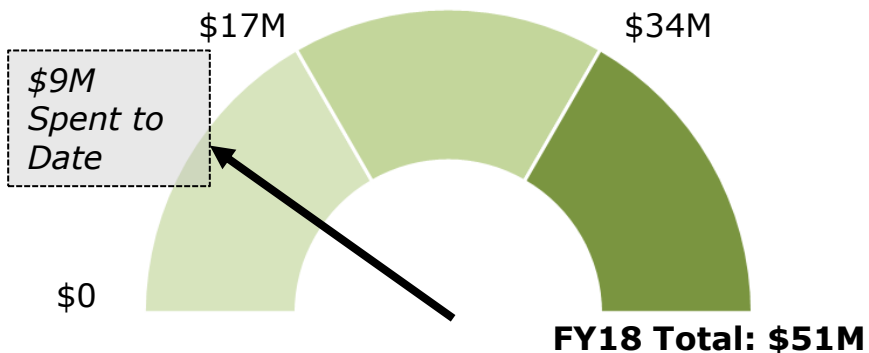
| Project Name | FY18 Spend Estimate |
|--------------------------------------|---------------------|
| Commuter Rail Positive Train Control | \$88.6M |
| Green Line Train Protection | 6.7M |
| Homeland Security Funds | 1.3M |

| Project Name | FY18 Spend Estimate |
|---|---------------------|
| Charlestown Bus - Seawall Rehab | \$7.7M |
| Workforce Modernization Program | 6.1M |
| Commuter Rail Misc. Equipment (Winter Resiliency) | 4.9M |
| System-Wide Radio | 4.1M |
| Hastus Upgrades | 3.3M |



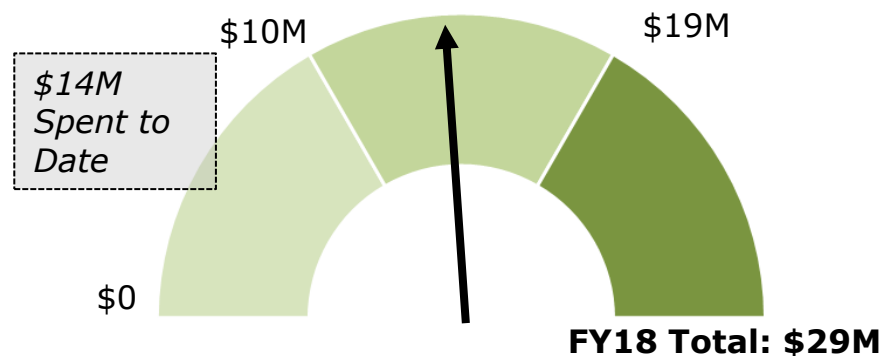
FY18 Progress by Program – Data as of 10/31/17

Stations

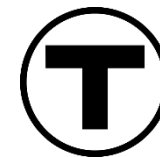


| Project Name | FY18 Spend Estimate |
|---|---------------------|
| Wollaston Station / Quincy Center Garage Demolition | \$10.3M |
| Parking Lot Paving - On-Call | 8.9M |
| Ruggles Station Upgrade | 7.9M |
| Braintree and Quincy Adams Garage Rehab | 6.1M |
| Commonwealth Ave. Stations Access | 4.9M |

Facilities

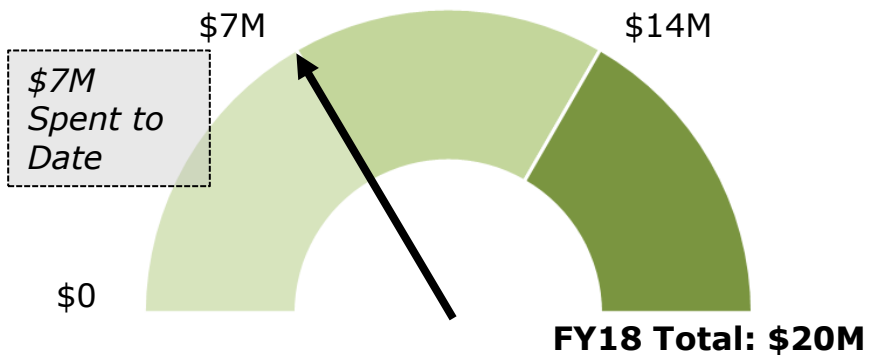


| Project Name | FY18 Spend Estimate |
|--|---------------------|
| Everett Bus - Flowfill Repairs | 5.1 |
| Facility On-Call | 4.7 |
| Commuter Rail - Mechanical Infrastructure Improvements | 3.1 |
| Facility Roof Replacements | 2.6 |
| Cabot Maintenance Facility - PCB Remediation | 2.5 |



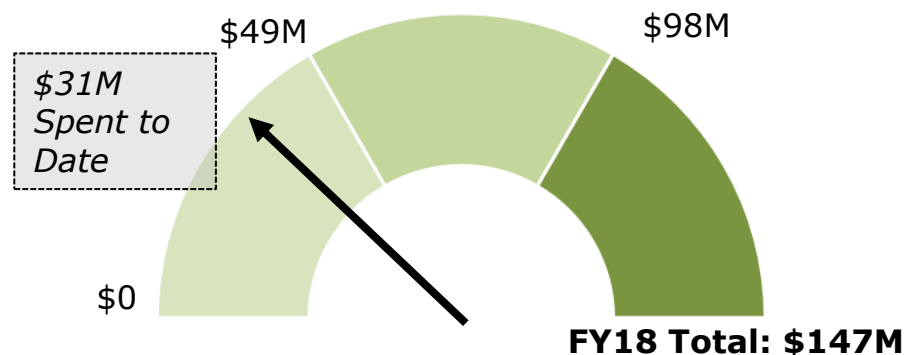
FY18 Progress by Program – Data as of 10/31/17

Accessibility



| Project Name | FY18 Spend Estimate |
|---|---------------------|
| Elevator Program | \$3.1M |
| Newton Highlands Green Line Station Accessibility Project | 2.2M |
| Mansfield Station Accessibility | 2.0M |
| Accessibility Improvements | 1.8M |
| Commuter Rail Mini-High Platform Repairs | 1.5M |

Expansion



| Project Name | FY18 Spend Estimate |
|--|---------------------|
| Green Line Extension | \$130.0M |
| Fairmount Line Improvements (Blue Hill Ave. Station) | 9.3M |
| Wachusett Extension | 3.1M |
| Boston Landing | 2.3M |
| Silver Line Gateway - Phase 2 | 0.8M |



City Point Bus Stop



Scope

- New bus stop off of East 1st Street in South Boston

Public Benefit

- New and safer bus shelter w/ lighting & security. The old bus stop was just the edge of the parking lot shown here

Schedule

- Started July 2017
- Operational September 2017

Construction Cost

- \$500,000



Commuter Rail Tracks, Ties & Switches



Scope

- On Call construction services contract to support SGR/reconstruction needs and facilitate rapid responses to emergency commuter rail track, tie, switch repairs when needed. Contractor will be expected to be available 24/7 for work assignments across the commuter rail system.

Public Benefits

- Improved System Reliability

Schedule

- Advertise Fall 2017
- Contract Award Winter 2017/2018

Contract Value

- \$30 million