



**Massachusetts Bay
Transportation Authority**

General Manager's Remarks

Joint Meeting of the FMCB and MassDOT Board

February 12, 2018



Agenda

- Capital updates:
 - Wollaston Station
 - Elevator improvements: Harvard, Central squares
- Capital spending
- Maintaining fiscal discipline



Wollaston Station Improvements Update

Scope

- Full Station Replacement

Public Benefits

- Accessibility & Reliability
- Customer Experience

Progress

Demolition of overhead canopy, removal of fare collection machines, escalator complete. Drainage improvements, foundation for new head house underway.

Busing to NQ and Quincy Center successful, public outreach & coordination with City of Quincy and elected officials ongoing.

Schedule

- Station Closed Jan 8, 2018
- Station Re-opens Summer 2019

Construction Cost

- \$33M





Vertical Transportation Improvements at Harvard Square and Central Square



Scope

- Demolition of the existing shafts and head houses, structural modifications, installation of new larger elevator facilities.

Public Benefit

- Improved accessibility
- Improved safety
- ADA Compliance



Schedule

- NTP Summer 2017
- Substantial Completion Spring 2019

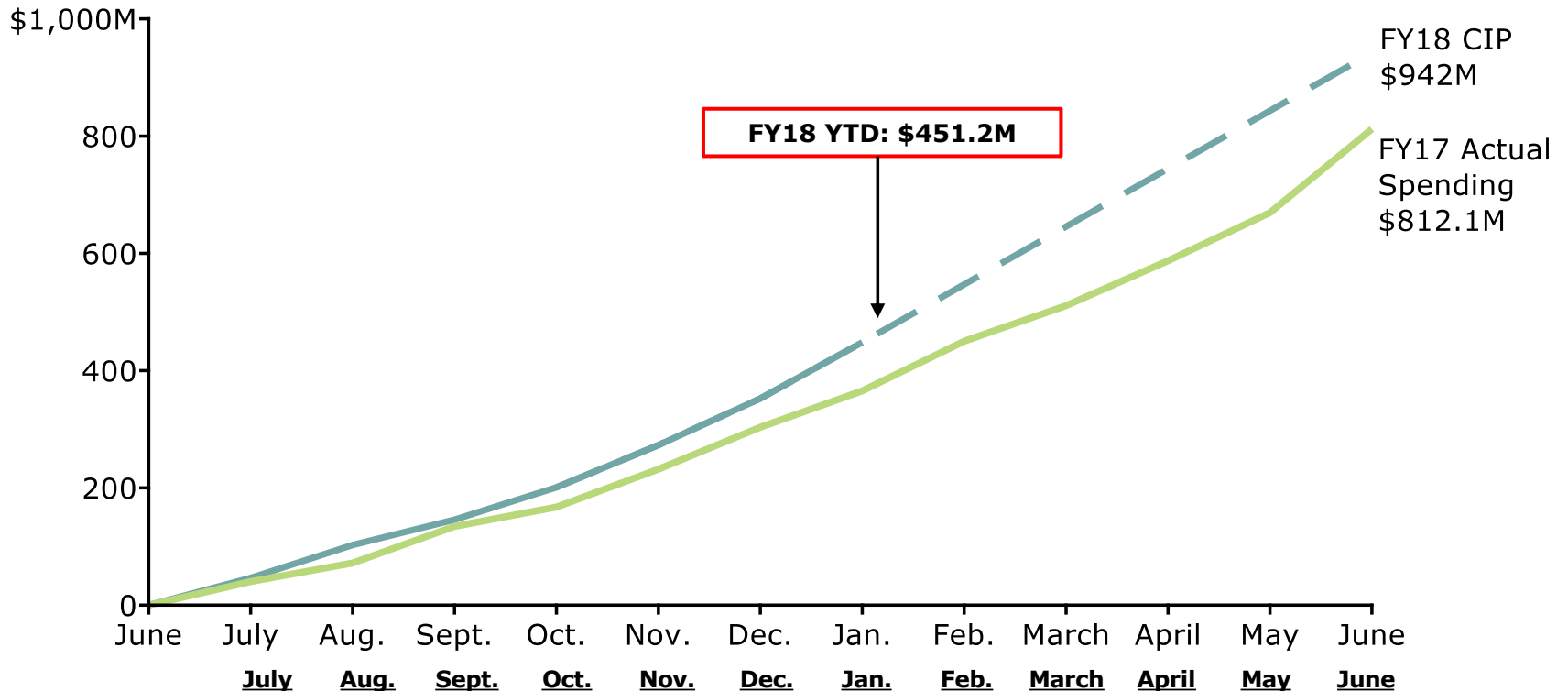
Construction Cost

- \$7.1M



FY18 Total Capital Spending -- \$942M programmed in CIP

MBTA Capital Spending (Actuals)



	<u>July</u>	<u>Aug.</u>	<u>Sept.</u>	<u>Oct.</u>	<u>Nov.</u>	<u>Dec.</u>	<u>Jan.</u>	<u>Feb.</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>
FY18 Actual (\$M)	\$47.8	\$56.9	\$41.0	\$59.3	\$80.9	\$66.6	\$96.6	\$2.2				
FY18 YTD (\$M)		\$104.8	\$145.7	\$205.1	\$285.9	\$352.4	\$448.2	\$451.2				

Note: Numbers may not sum due to rounding.



Maintaining Fiscal Discipline

- Research estimates T provides Boston region with approximately \$11.4 billion annually*
- To maintain regional economic success, we need to address operating budget, deficit
- Continue investments in core system maintenance
- Focus on lean productivity
- Other management initiatives that find cost savings, operational efficiencies, and result in delivering a better service for customers

*"Transportation Dividend," February 2018, AECOM, ABC, Boston Foundation, Barr Foundation

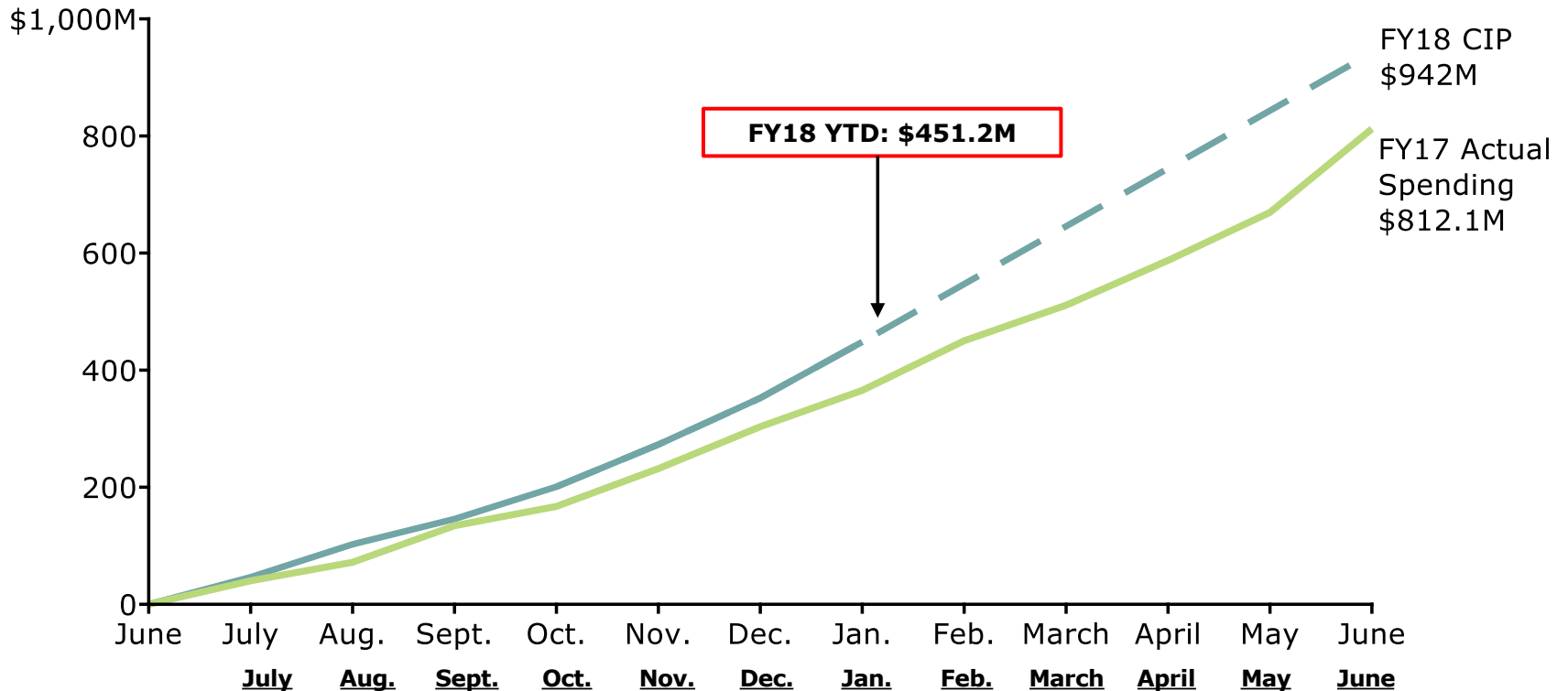


Appendix



FY18 Total Capital Spending -- \$942M programmed in CIP

MBTA Capital Spending (Actuals)



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Capital Project Pipeline – major upcoming contract awards in FY18

Project Name (✓ = Awarded this year)	Engineer's Estimate (\$M)
Revenue Vehicles	
Green Line Type 10 (Design)	TBD
Track, Signal, & Power	
Reservoir to Riverside Signal Improvements	\$39M
✓ Commuter Rail Tracks, Ties, Switches (On-Call)	\$24
Transit Track and Tie Replacement (On-Call)	\$25
Franklin Double Track	\$25
✓ Red Line Test Track	\$21
✓ Commuter Rail Right of Way Improv.	\$20
Power Improvements (On-Call)	\$20
Systemwide Transformers Phase 2	\$20
Orange Line Direct Fixation	\$15
Green Line Grade Crossings	\$15
SCADA System Upgrades	\$5
Bridge & Tunnel	
Bridge Bundle D/B	\$102
✓ Gloucester Drawbridge Replacement	\$57
Orange Line Tunnel Repairs	\$25
Tunnel Repairs (On-Call)	\$10
Bridge Repairs	\$10
Capacity & System Improvements	
✓ AFC 2.0 Systems Integrator	TBD
Red / Orange Line Signal Upgrades	\$185
Wellington Yard Rebuild	\$105
Cabot Yard & Maintenance Facility Improvements	\$191

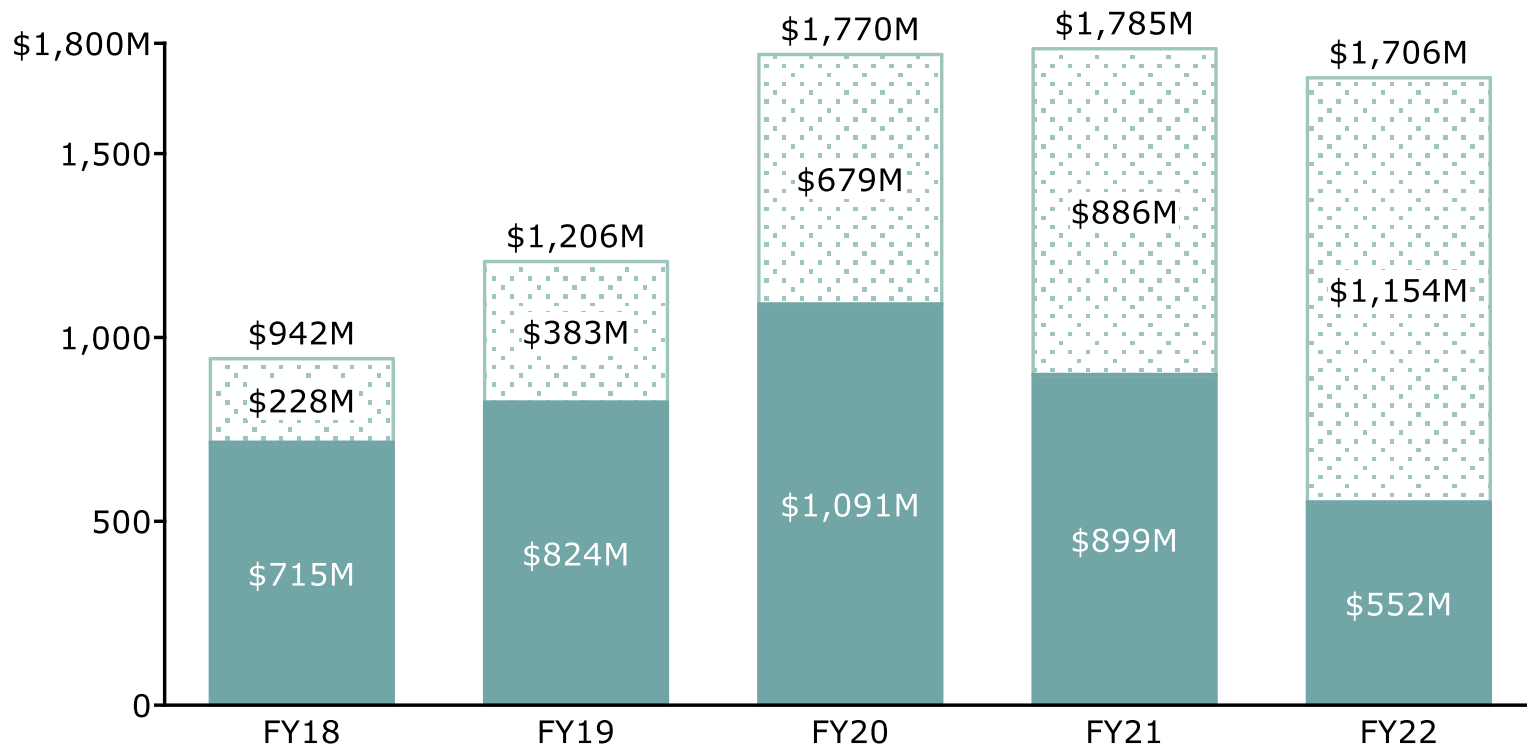
Project Name (✓ = Awarded this year)	Engineer's Estimate (\$M)
Stations	
South Shore Garages	\$85M
✓ Parking & Paving (On-Call)	\$22
Harvard Busway	\$15
Fenway Portal	\$9
Back Bay Ventilation, Package 1	\$3
Knowledge Corridor Canopies	\$3
Facilities	
Roofing Repairs (On-Call)	\$45
North Side Operations Control Center	\$28
Facility Improvements (On-Call)	\$25
Accessibility	
Quincy Adams Elevators	\$8
Bus Stop Accessibility Improvements	\$5
Park Street Elevator	\$3
Federal Programs / Mandates	
Green Line Train Protection	TBD
System Upgrades / Other	
Expansion	
✓ Green Line Extension Design / Build	\$1,080
Chelsea Commuter Rail Station (Silver Line Gateway)	\$22
TOTAL	\$2,267M



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

■ Projects Underway
 ■ Projects Not Yet Started

MBTA Capital Investment Plan



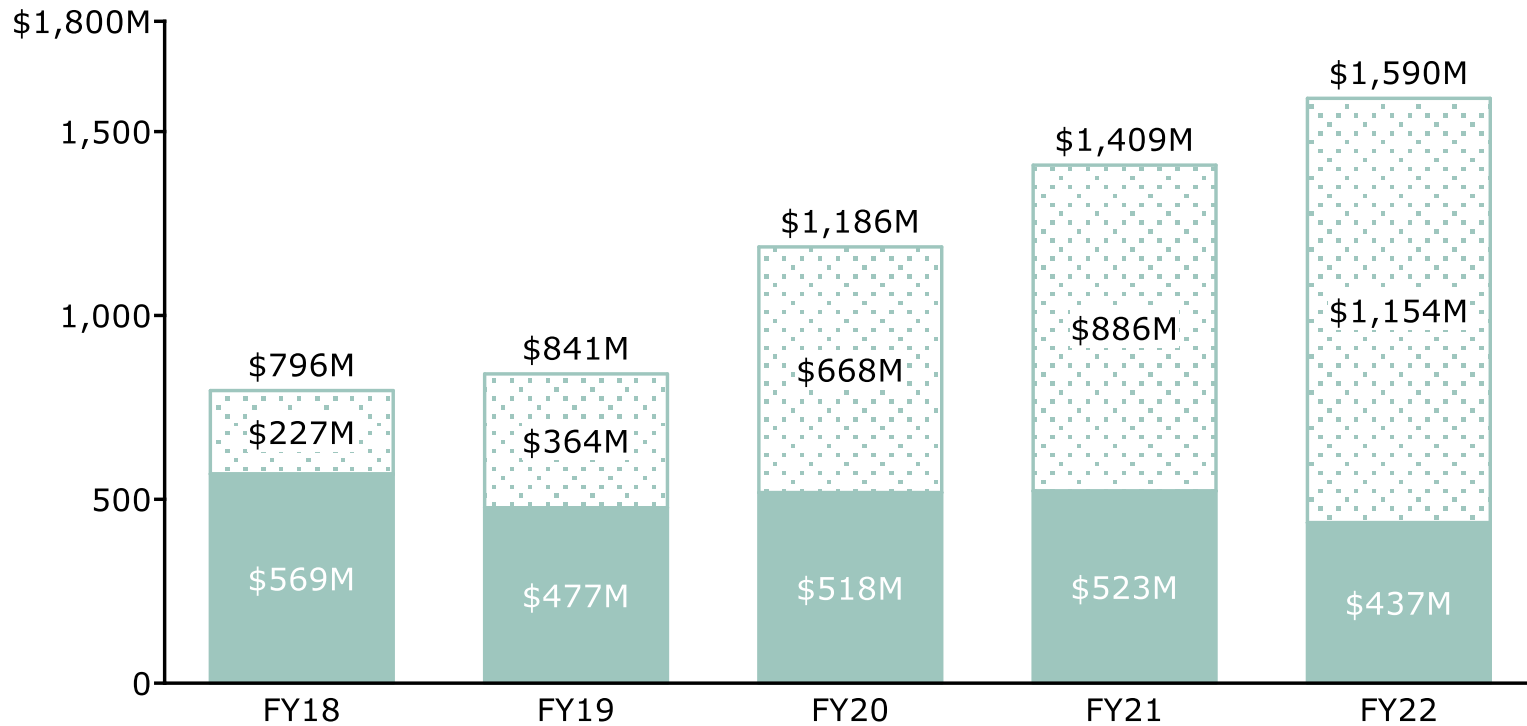
Note: Projects underway are defined as projects with any actual cash spent to date.



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

SGR Projects Underway SGR Projects Not Yet Started

MBTA Capital Investment Plan

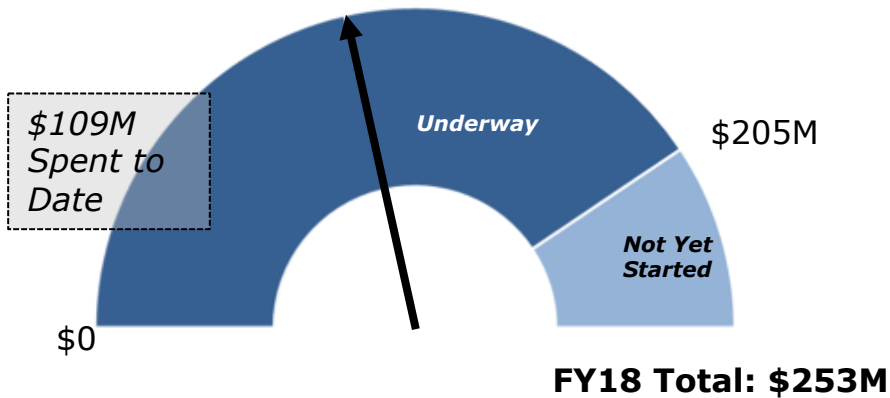


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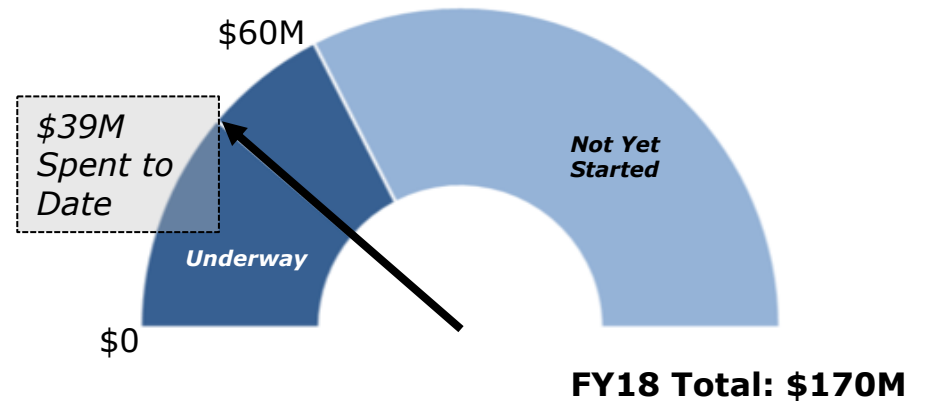


FY18 Progress by Program – Data as of 2/7/18

Revenue Vehicles



Track, Signal, & Power



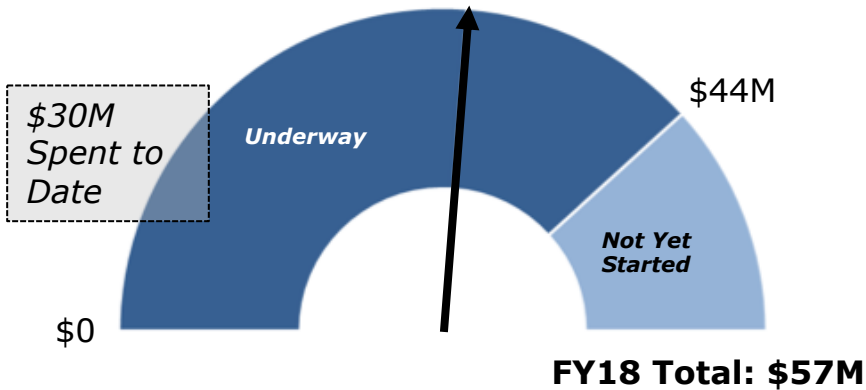
Project Name	FY18 Spend Estimate
Red/ Orange Line Vehicles	\$71.5M
New Flyer 325 Bus Procurement	32.4M
Green Line #7 Car Midlife Overhaul	23.7M
Kawasaki Coaches Overhaul	22.2M
Overhaul of 155 Option New Flyer Buses	14.0M

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

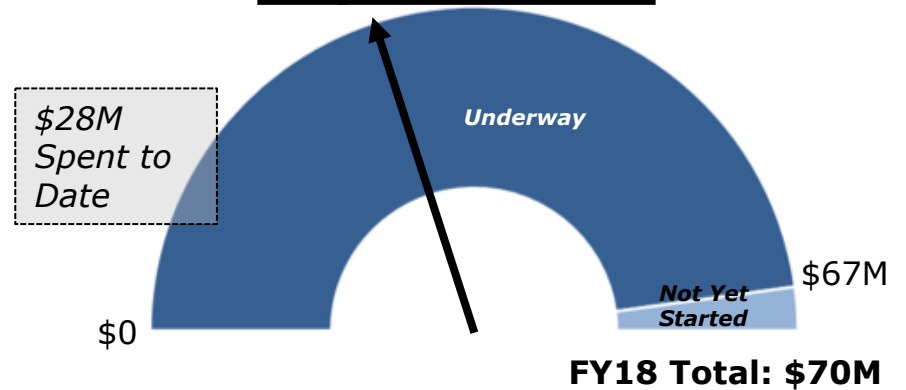


FY18 Progress by Program – Data as of 2/7/18

Bridge & Tunnel



Capacity & System Improvements



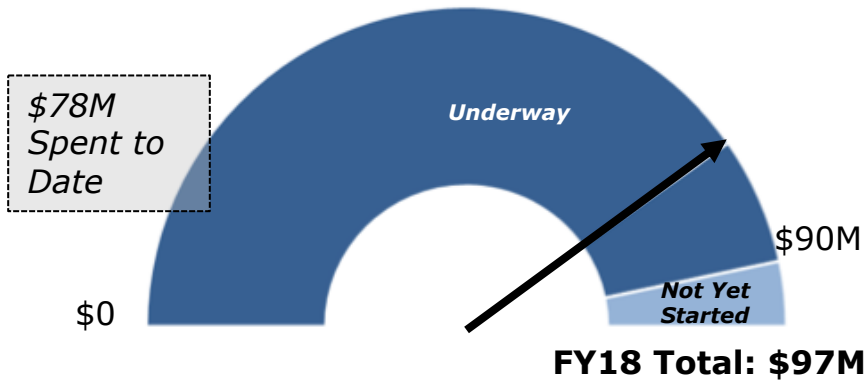
Project Name	FY18 Spend Estimate
Merrimack River Bridge	\$9.9M
Beverly Drawbridge Rehab	6.4M
MassDOT Longfellow Bridge Rehab	6.4M
Tunnel Rehab	5.7M
Bridges - Design	5.6M

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

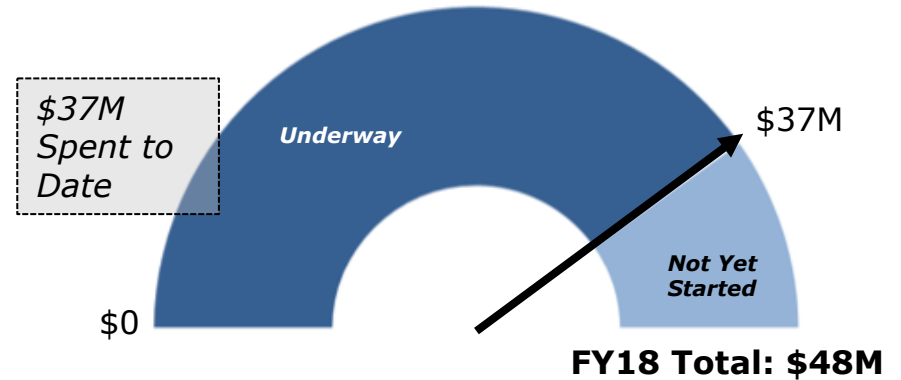


FY18 Progress by Program – Data as of 2/7/18

Federal Programs & Mandates



System Upgrades & Other



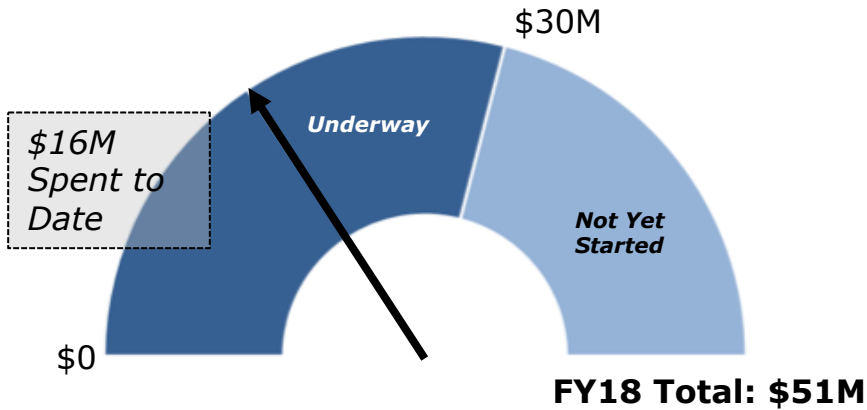
Project Name	FY18 Spend Estimate
Commuter Rail Positive Train Control	\$88.6M
Green Line Train Protection	6.7M
Homeland Security Funds	1.3M

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

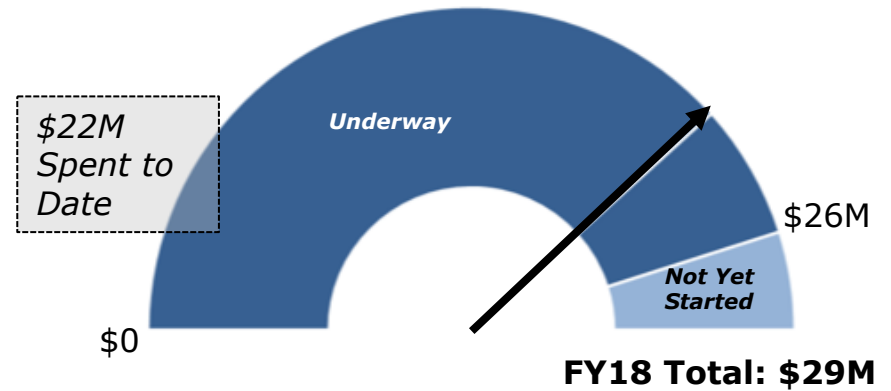


FY18 Progress by Program – Data as of 2/7/18

Stations



Facilities



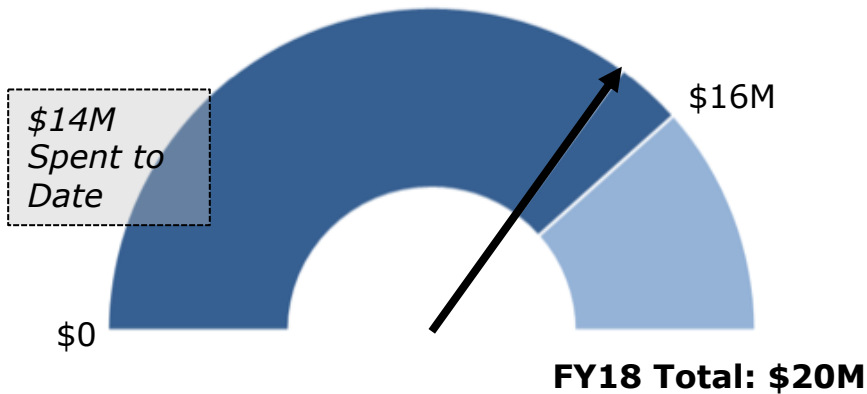
Project Name	FY18 Spend Estimate
Wollaston Station / Quincy Center Garage Demolition	\$10.3M
Parking Lot Paving - On-Call	8.9M
Ruggles Station Upgrade	7.9M
Braintree and Quincy Adams Garage Rehab	6.1M
Commonwealth Ave. Stations Access	4.9M

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



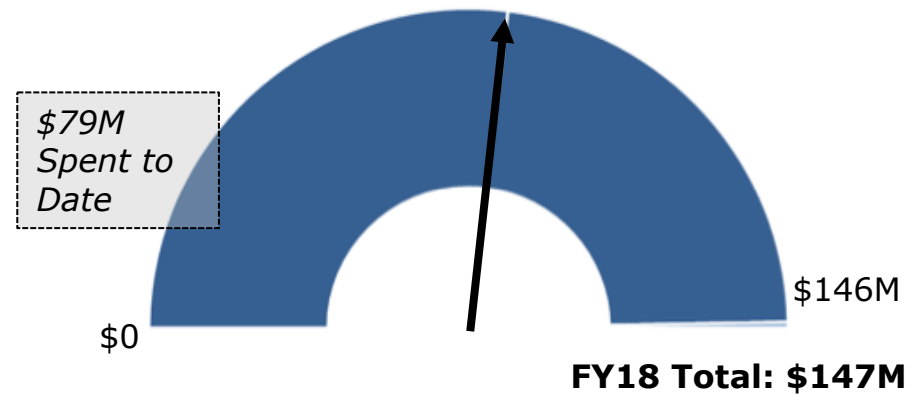
FY18 Progress by Program – Data as of 2/7/18

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