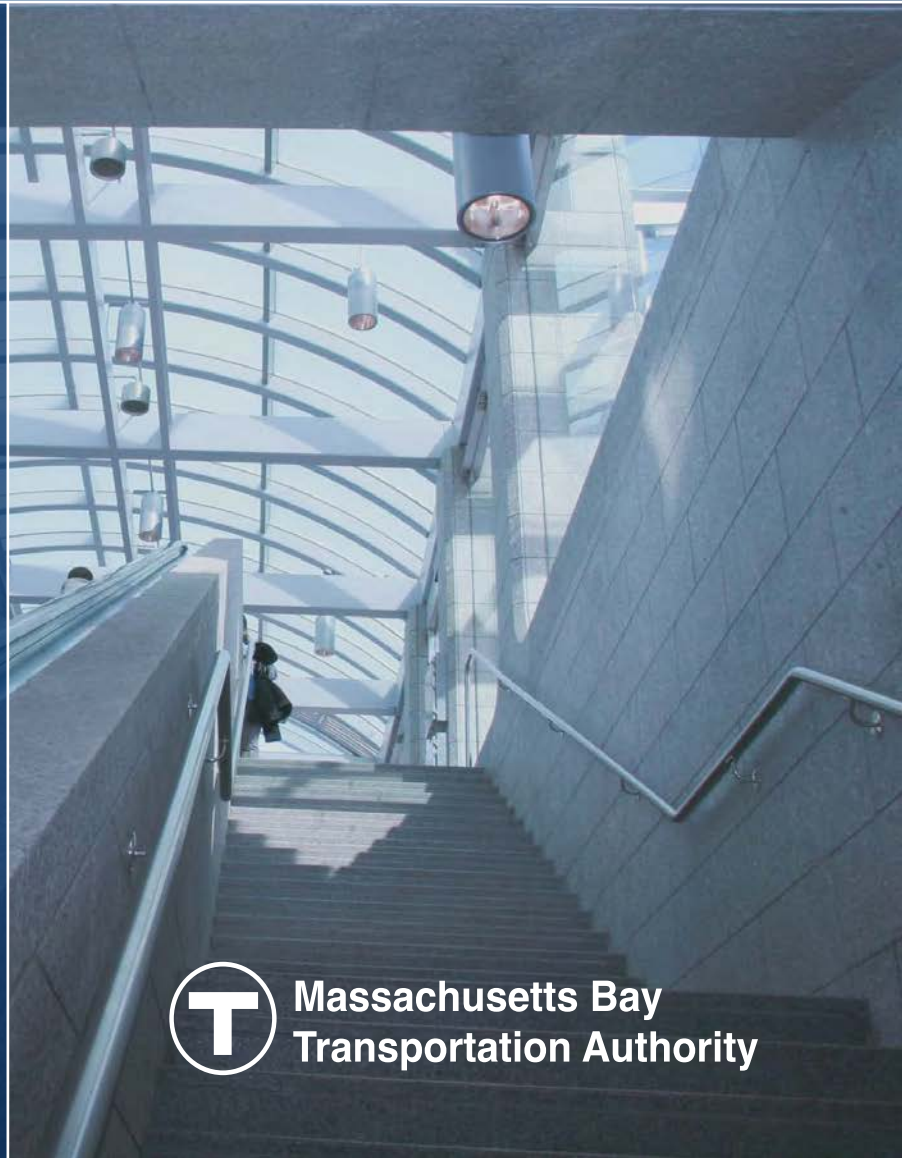


Capital Investment Program

FY2013-FY2017

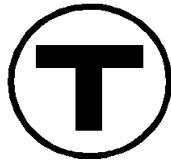


massDOT
Massachusetts Department of Transportation



Massachusetts Bay
Transportation Authority

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Capital Investment Program

FY2013 — FY2017

How to Use this Book

This book contains a comprehensive overview of all projects that are included in the MBTA's Capital Investment Program (CIP). The book is divided into two sections:

Section I is an overview of the CIP organized by **Mode** (in other words, Blue Line, Red Line, Commuter Rail, etc.) and provides a spreadsheet from the CIP Budget listing all the projects within each specified mode.

Section II is an overview of the CIP organized by **Category** (in other words, revenue vehicles, maintenance, power, etc.) and provides spreadsheets as well as detailed narrative descriptions of systems and projects.

The user has the option of looking into a project by either Mode or Category. For instance, if you were interested in the overhead catenary system (OCS) on the Blue Line, you could go to the section on the Blue Line listed in Section I, by Mode. There you would find the Blue Line OCS listed as a project on the CIP spreadsheet. In the column, "Type," on the spreadsheet you would see the word "Power" listed, indicating that the narrative for this project is located in the Power chapter (chapter 6) of Section II. You could then flip to chapter 6, "Power," and find the Blue Line OCS project listed again with a brief narrative.

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FY13-FY17 CIP

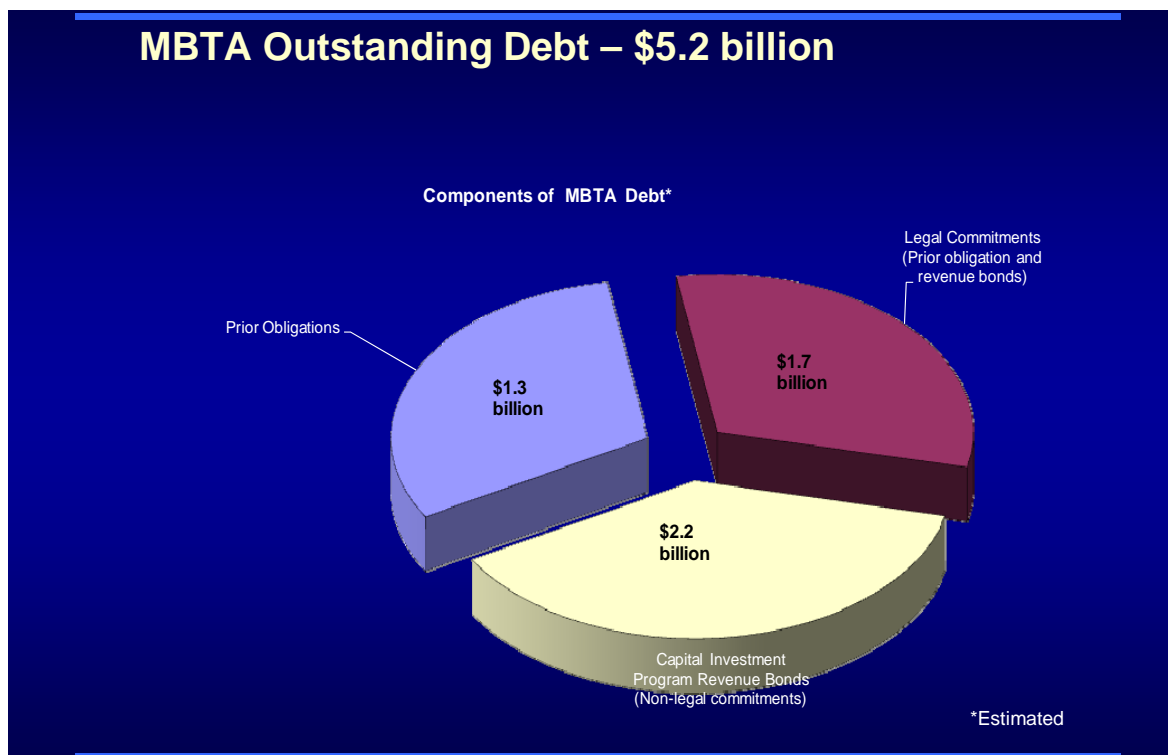
PREFACE

Special Note Concerning the Authority's Financial Condition

This document presents the Capital Investment Program for FY2013-FY2017. In light of the significant financial challenges the MBTA is currently facing, specifically its tremendous debt burden, the precipitous decline in the receipt of projected and dedicated revenues since the inception of Forward Funding, and perhaps most importantly the inability to finance billions of dollars worth of critical state of good repair projects, the MBTA's financial condition is perhaps not sustainable at current levels of operating and capital commitments. As a result, the Capital Investment Program is at a crossroads. Without debt relief or a more extensive pay-as-you-go capital program the Authority may not be able to afford to invest funds in many of the projects described in this document. Further, due to existing and already significant pressures on the Authority's operating budget, planned extensions of the transit system will need appropriate resources to support the ongoing operation and maintenance costs associated with such extensions.

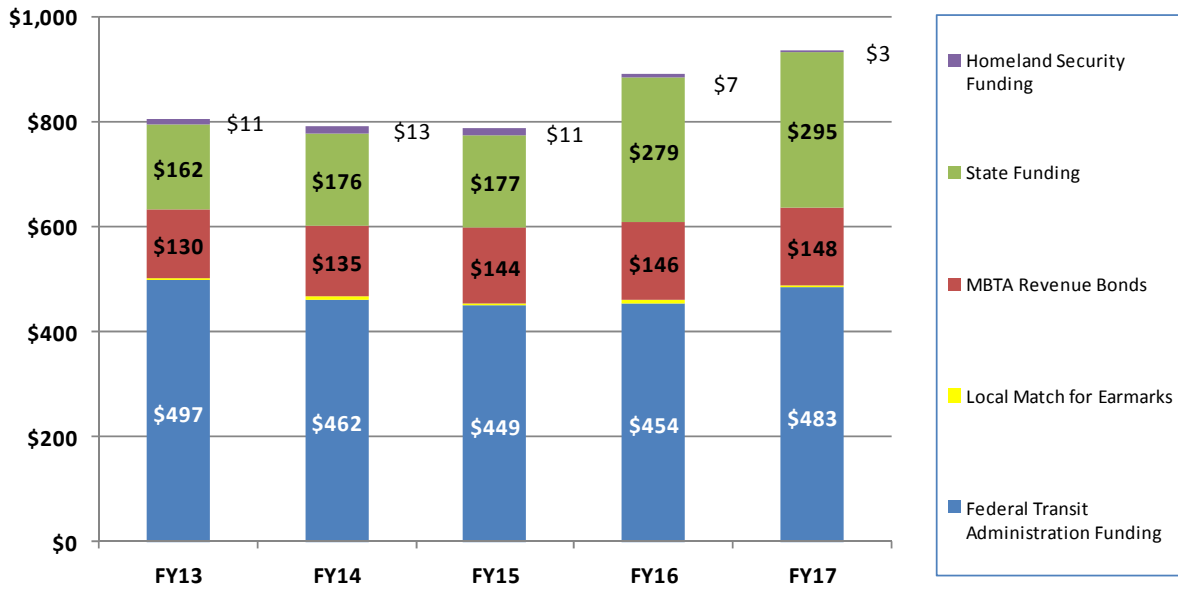
The MBTA's Capital Investment Program ("CIP") is fiscally constrained, as dictated by its enabling legislation. In other words, the Authority needs to have the financial resources available to fund the capital spending required under this program. The FY2013-FY2017 CIP is contingent upon sufficient funds being made available to support the investments contained within the program. Further, the Authority's commitment to fund necessary state of good repair projects is in jeopardy.

The FY2013 operating budget contained another dramatic jump in principal and interest payments as the bill on the Authority's \$5.2 billion in outstanding debt comes due. This \$5.2 billion in outstanding MBTA debt originates directly from three sources: "prior obligation debt" inherited by the MBTA at the onset of Forward Funding in 2000, projects required to be built and funded by MBTA as legal transit commitments associated with the Central Artery project, and the Authority's commitment to act as a good steward of the system and fund at least \$470 million per year in capital investment necessary to address the current \$3 billion growing backlog in much needed state of good repair projects. The Authority strongly believes that this state of good repair investment is necessary for the continued viability of the transit system. The Authority's share of this capital investment continues to be drawn from bond funds due to the persistent lack of growth in sales tax revenues and the corresponding scarcity of available pay-as-you-go capital. Approximately 30 cents of every dollar is utilized to pay for the cost of existing debt. The following chart summarizes the components comprising the MBTA's outstanding debt.

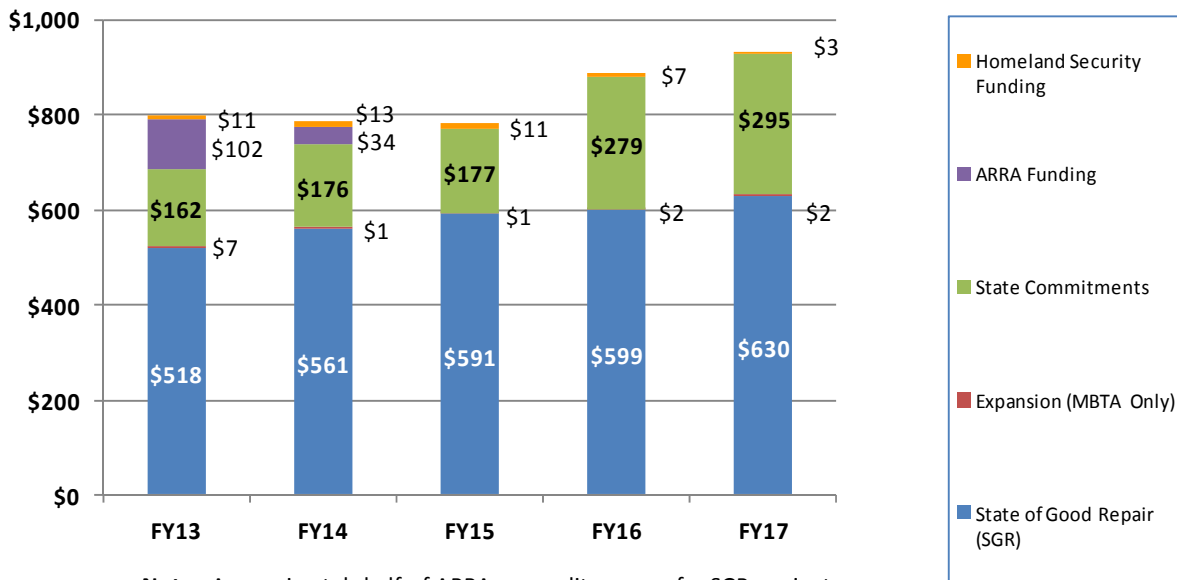


Without debt relief or more pay-as-you-go revenues, the Authority will not be able to fund all the critical state of good repair projects needed to provide reliable service. Borrowing \$703 million in MBTA revenue bonds required to fund the Authority's share of the FY2013-FY2017 CIP is not affordable within the constraints of existing available revenue, and would not be prudent in the face of projected increasing deficits. In addition, the outlook for federal funds is uncertain. Should federal transit funding be cut, the already limited state of good repair program would be further decimated and result in deferring projects currently programmed in the CIP. The following charts present the proposed capital funding sources and allocation for the FY2013 – FY2017 CIP.

FY13-FY17 Capital Investment Program – Funding Sources (\$ in millions)



FY13-FY17 Capital Investment Program – Funding Allocation (\$ in millions)



Note: Approximately half of ARRA expenditures are for SGR projects

Since Forward Funding commenced on July 1, 2000, the Authority has experienced a cumulative and serious underperformance of the sales tax, its primary revenue source.

The Authority's financial situation in the current fiscal year is challenging. Without a discrete source of pay-as-you-go capital funds, the MBTA will likely be unable to invest the required amounts included in the CIP resulting in an increased backlog of state of good repair needs and unacceptable deterioration of the infrastructure critical to providing reliable service.

KEY PROJECTS NOT INCLUDED IN THE FY13-FY17 CAPITAL INVESTMENT PROGRAM DUE TO BUDGET CONSTRAINTS

PROJECT	Entered by	Funding Needed (not in CIP)										Total FY13-17	BEYOND FY16	
		FY13	FY14	FY15	FY16	FY17								
1	D&C	\$ 12,850,000	\$ 6,850,000	\$ 6,850,000	\$ 6,850,000	\$ 6,850,000	\$ 6,850,000	\$ 6,850,000	\$ 6,850,000	\$ 6,850,000	\$ 6,850,000	\$ 12,850,000	\$ 12,850,000	
2	D&C	\$ 16,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 16,000,000	\$ 18,000,000	
3	D&C	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	
4	D&C	\$ 8,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 8,000,000	\$ 8,000,000	
5	D&C	\$ 8,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 8,000,000	\$ 8,000,000	
6	D&C	\$ 16,723,368	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 16,723,368	\$ 14,723,368	
7	D&C	\$ 84,099,995	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 84,099,995	\$ 84,099,995	
8	D&C	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
9	VEH	\$ 28,250,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 28,250,000	\$ 28,250,000	
10	VEH	\$ 6,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 6,000,000	\$ 6,000,000	
11	VEH	\$ 201,001,440	\$ 3,557,311,000	\$ 103,768,707,000	\$ 36,511,389,000	\$ 22,078,062,000	\$ 8,052,240,000	\$ 67,704,556,000	\$ 21,880,419,000	\$ 187,795,888	\$ 75,756,796	\$ 164,243,258	\$ 13,205,552	\$ 13,205,552
12	VEH	\$ 240,000,054	\$ 54,000,000	\$ 54,000,000	\$ 54,000,000	\$ 54,000,000	\$ 54,000,000	\$ 54,000,000	\$ 54,000,000	\$ 54,000,000	\$ 54,000,000	\$ 240,000,054	\$ 240,000,054	
13	VEH	\$ 48,653,894	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 48,653,894	\$ 48,653,894	
14	VEH	\$ 210,000,000	\$ 210,000,000	\$ 210,000,000	\$ 210,000,000	\$ 210,000,000	\$ 210,000,000	\$ 210,000,000	\$ 210,000,000	\$ 210,000,000	\$ 210,000,000	\$ 210,000,000	\$ 210,000,000	
15	VEH	\$ 215,000,000	\$ 215,000,000	\$ 215,000,000	\$ 215,000,000	\$ 215,000,000	\$ 215,000,000	\$ 215,000,000	\$ 215,000,000	\$ 215,000,000	\$ 215,000,000	\$ 215,000,000	\$ 215,000,000	
16	VEH	\$ 214,613,412	\$ 214,613,412	\$ 214,613,412	\$ 214,613,412	\$ 214,613,412	\$ 214,613,412	\$ 214,613,412	\$ 214,613,412	\$ 214,613,412	\$ 214,613,412	\$ 214,613,412	\$ 214,613,412	
17	VEH	\$ 455,000,000	\$ 455,000,000	\$ 455,000,000	\$ 455,000,000	\$ 455,000,000	\$ 455,000,000	\$ 455,000,000	\$ 455,000,000	\$ 455,000,000	\$ 455,000,000	\$ 455,000,000	\$ 455,000,000	
18	VEH	\$ 115,762,798	\$ 115,762,798	\$ 115,762,798	\$ 115,762,798	\$ 115,762,798	\$ 115,762,798	\$ 115,762,798	\$ 115,762,798	\$ 115,762,798	\$ 115,762,798	\$ 115,762,798	\$ 115,762,798	
19	VEH	\$ 32,828,406	\$ 32,828,406	\$ 32,828,406	\$ 32,828,406	\$ 32,828,406	\$ 32,828,406	\$ 32,828,406	\$ 32,828,406	\$ 32,828,406	\$ 32,828,406	\$ 32,828,406	\$ 32,828,406	
20	VEH	\$ 281,000,000	\$ 281,000,000	\$ 281,000,000	\$ 281,000,000	\$ 281,000,000	\$ 281,000,000	\$ 281,000,000	\$ 281,000,000	\$ 281,000,000	\$ 281,000,000	\$ 281,000,000	\$ 281,000,000	
21	VEH	\$ 25,936,903	\$ 25,936,903	\$ 25,936,903	\$ 25,936,903	\$ 25,936,903	\$ 25,936,903	\$ 25,936,903	\$ 25,936,903	\$ 25,936,903	\$ 25,936,903	\$ 25,936,903	\$ 25,936,903	
22	VEH	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	
23	VEH	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	\$ 128,000,000	
24	VEH	\$ 224,438,888	\$ 224,438,888	\$ 224,438,888	\$ 224,438,888	\$ 224,438,888	\$ 224,438,888	\$ 224,438,888	\$ 224,438,888	\$ 224,438,888	\$ 224,438,888	\$ 224,438,888	\$ 224,438,888	
25	RRO	\$ 506,870,500	\$ 506,870,500	\$ 506,870,500	\$ 506,870,500	\$ 506,870,500	\$ 506,870,500	\$ 506,870,500	\$ 506,870,500	\$ 506,870,500	\$ 506,870,500	\$ 506,870,500	\$ 506,870,500	
26	ENV	\$ 3,478,514	\$ 3,478,514	\$ 3,478,514	\$ 3,478,514	\$ 3,478,514	\$ 3,478,514	\$ 3,478,514	\$ 3,478,514	\$ 3,478,514	\$ 3,478,514	\$ 3,478,514	\$ 3,478,514	
27	ENV	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	
28	ENV	\$ 892,500	\$ 892,500	\$ 892,500	\$ 892,500	\$ 892,500	\$ 892,500	\$ 892,500	\$ 892,500	\$ 892,500	\$ 892,500	\$ 892,500	\$ 892,500	
29	ENV	\$ 1,029,055	\$ 1,029,055	\$ 1,029,055	\$ 1,029,055	\$ 1,029,055	\$ 1,029,055	\$ 1,029,055	\$ 1,029,055	\$ 1,029,055	\$ 1,029,055	\$ 1,029,055	\$ 1,029,055	
30	ENV	\$ 465,996	\$ 465,996	\$ 465,996	\$ 465,996	\$ 465,996	\$ 465,996	\$ 465,996	\$ 465,996	\$ 465,996	\$ 465,996	\$ 465,996	\$ 465,996	
Total		\$ 3,272,479,727	\$ 157,894,071	\$ 484,632,793	\$ 203,306,693	\$ 194,280,960	\$ 402,320,837	\$ 1,442,435,354	\$ 1,830,044,373					

(1) Figures provided in the Capital Funding Request for the FY11-FY15 CIP

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KEY MBTA STATISTICS

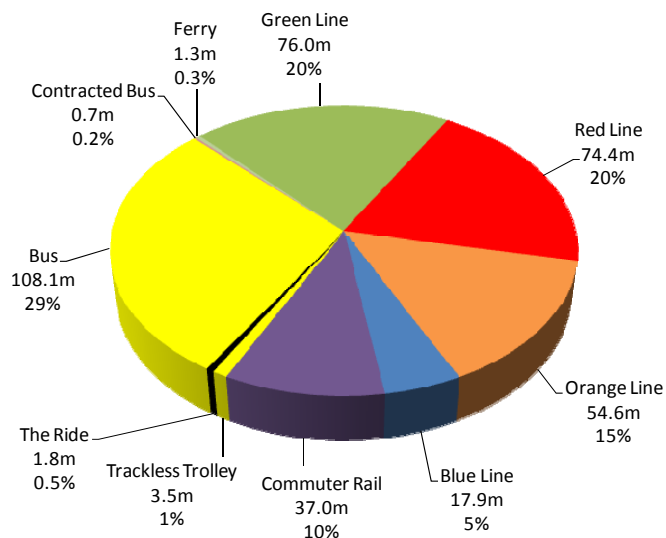
The 2010 edition of the MBTA Ridership and Service Statistics ("The Blue Book") is the main source of information for this segment.

FY2010 Ridership Unlinked Trips (1)

	Annual Ridership				Typical Weekday Ridership			
		%		%		%		%
Heavy Rail			146,917,685	39.2%			483,837	39.0%
Red Line (1)	74,445,042	19.8%			241,603	19.5%		
Orange Line	54,596,634	14.5%			184,961	14.9%		
Blue Line	17,876,009	4.8%			57,273	4.6%		
Light Rail			75,916,005	20.2%			236,096	19.0%
Green Line	75,916,005	20.2%			236,096	19.0%		
Rubber Tire			111,526,460	29.7%			374,040	30.2%
Bus (2)	108,088,300	28.8%			361,676	29.2%		
Trackless Trolley	3,438,160	0.9%			12,364	1.0%		
Commuter Rail			36,930,089	9.8%			132,720	10.7%
Commuter Rail	36,930,089	9.8%			132,720	10.7%		
Contracted Service			2,025,007	0.5%			6,975	0.6%
Contracted Bus	734,107	0.2%			2,603	0.2%		
Ferry Boat	1,290,900	0.3%			4,372	0.4%		
Total Scheduled Service	373,315,246	99.4%	373,315,246	99.5%	1,233,668	99.5%	1,233,668	
THE RIDE	1,764,066	0.5%	1,764,066	0.5%	6,773	0.5%		0.5%
Total MBTA Ridership	375,411,178	100.0%	375,079,312	100.0%	1,240,441	100.0%		100.0%

- (1) Passengers are counted every time they board a vehicle no matter how many vehicles they use to travel from their origin to their destination.
 (2) Includes Silver Line Service.

MBTA Ridership by Mode FY2010 (in millions)



KEY MBTA STATISTICS

Route Miles and Scheduled Weekday One-Way Trips (FY10)

	Route Miles (1)		Schedule Weekday One-Way Trips	
Heavy Rail	38		1,093	
Red Line (Ashmont & Braintree)	21		427	
Orange Line	11		312	
Blue Line	6		354	
Light Rail	26		1,495	
Green Line (Subway)	4			
Green Line (Surface)	19			
Green Line (Subway + Surface)			1,193	
Mattapan-Ashmont Trolley	3		302	
Rubber Tire	763		14,828	
Silver Line - Washington Street (3)	4		480	
Silver Line Waterfront (2)	8		647	
Bus (4)	740		13,037	
Trackless Trolley	11		664	
Commuter Rail	394		491	
Commuter Rail North Side			198	
Commuter Rail South Side			293	
Commuter Rail (North + South Side)	394			
Ferry Boats	38		160	
Inner Harbor Ferry	1		78	
Commuter Boats	37		82	
Totals	1,259	1,259	18,067	18,067

- (1) One-Way, Non-Duplicative (August 2008).
- (2) Route Miles: Silver Line Transit Way Tunnel: 1 mile; Silver Line Waterfront Surface: 7 miles.
- (3) Route Miles: Silver Line SL4:2, SL5:2.
- (4) Includes Key Route mid rating schedule changes.

Note: 1 mile = 1.609344 km

MBTA Routes (February 2010)

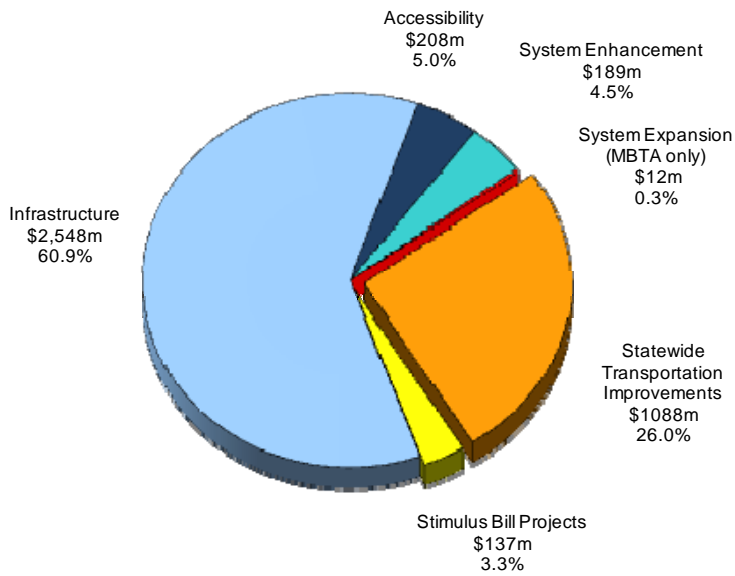
	Routes	
Heavy Rail	4	
Red Line (Ashmont & Braintree)	2	
Orange Line	1	
Blue Line	1	
Light Rail	5	
Green Line (Subway + Surface)	4	
Mattapan-Ashmont Trolley	1	
Rubber Tire (MBTA)	190	
Silver Line - SL1 & SL2	3	
Silver Line - SL4 & SL5	2	
Local, Express, Community, Limited Service	174	
Crosstown (Four route segments advertised as CT1, 2, & 3)	3	
Trackless Trolley	4	
Other	4	
Rubber Tire (Contracted)	11	
700-Series Private Carrier	4	
Suburban Bus	7	
Commuter Rail	14	
Commuter Rail North Side	5	
Commuter Rail South Side	9	
Ferry Boats	3	
Inner Harbor Ferry	1	
Commuter Boats	2	
Total	227	227

- (1) Includes Route #476 Tunnel Shuttle.

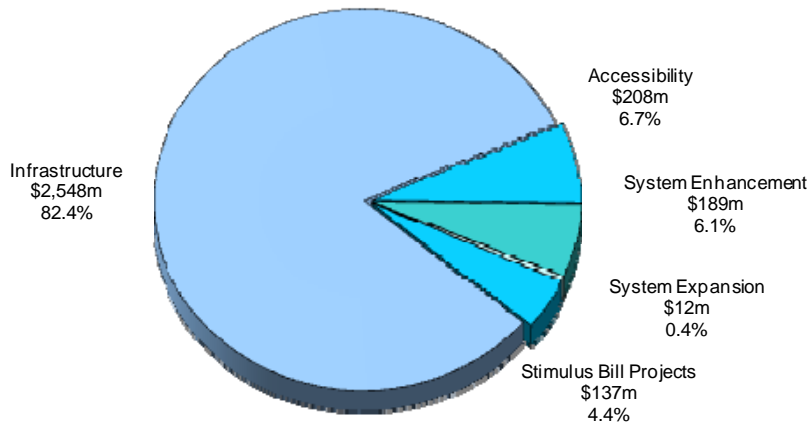
SUMMARY OF FUNDING

The MBTA has programmed \$4.2 billion for the FY13-FY17 Capital Investment Program (CIP), of which \$1,088 million represent State-sponsored projects (Statewide Transportation Improvements), and \$137 million are Stimulus Bill Projects (100% federally funded). The CIP is structured in the following four major programmatic areas: 1) reinvestment in the existing infrastructure; 2) accessibility improvements; 3) enhancement to existing services; and 4) system expansion efforts.

All Funding Sources



MBTA Funding Only



SUMMARY OF FUNDING

MBTA Capital Investment Program FY13-FY17 (\$ in millions)

PROGRAM AREA	PROGRAM OVERVIEW	MODES	FY 13-FY 17	
			\$	%
INFRASTRUCTURE				
Revenue Vehicles	Includes all vehicles used to carry passengers in revenue service.	Subway, Commuter Rail, Silver Line, Bus	\$1,261.7	30.2%
Non-Revenue Vehicles	Includes vehicles used to maintain the system and to support system administration.	Systemwide	\$17.3	0.4%
Track/Right-of-Way	Includes infrastructure within the right-of-way such as track, ties and ballast.	Subway, Commuter Rail	\$107.6	2.6%
Signals	Includes all elements of the rail signaling systems.	Subway, Commuter Rail	\$131.4	3.1%
Communications	Includes telecommunications, systemwide radios and the Operations Control Center.	Systemwide	\$11.8	0.3%
Power	Includes the network to provide traction power to the rail system, as well as lighting and other electrical elements.	Subway, Commuter Rail, Systemwide	\$259.3	6.2%
Maintenance Facilities	Includes the rail car houses and bus garages where vehicles are maintained and stored.	Subway, Commuter Rail, Bus, Systemwide	\$87.4	2.1%
Stations	Includes the subway and surface stations where passengers board MBTA vehicles.	Subway, Commuter Rail, Silver Line, Bus	\$267.1	6.4%
Facilities	Includes administrative buildings and other structures needed to support transit services.	Subway, Commuter Rail, Systemwide, Tunnels and Parking facilities	\$91.9	2.2%
Bridges	Includes all bridges maintained by the MBTA.	Systemwide	\$247.9	5.9%
Fare Equipment	Includes all infrastructure associated with the collection of MBTA revenues.	Systemwide	\$25.9	0.6%
Technology/Other	Includes the technological and informational infrastructure needed to support the provision of MBTA service, as well as other services that support the capital program.	Information Technology, Systemwide	\$39.0	0.9%
ACCESSIBILITY	Encompasses actions that make accessibility improvements to MBTA stations and vehicles.	Systemwide	\$208.2	5.0%
SYSTEM ENHANCEMENT	Encompasses capital projects that improve existing service and foster increased ridership.	Subway, Commuter Rail, Systemwide, Environmental, Transit Security	\$188.9	4.5%
SYSTEM EXPANSION	Encompasses the development, conceptual planning, design and construction of any effort to expand the scope of MBTA services.	Subway, Commuter Rail, Silver Line, Bus, Studies/Planning	\$12.0	0.3%
STATEWIDE TRANSPORTATION IMPROVEMENTS - GREEN LINE EXTENSION	This project encompasses the construction of a Green Line extension line beyond Lechmere. The project includes the procurement of additional Green Line vehicles. The project is funded with non-MBTA funding sources	Green Line	\$956.1	22.9%
OTHER STATEWIDE TRANSPORTATION IMPROVEMENTS	Includes non-MBTA funding sources	Systemwide	\$132.2	3.2%
STIMULUS BILL PROJECTS	Includes 100% federal funding	Systemwide	\$136.6	3.3%
GRAND TOTAL			\$4,182.2	100.0%

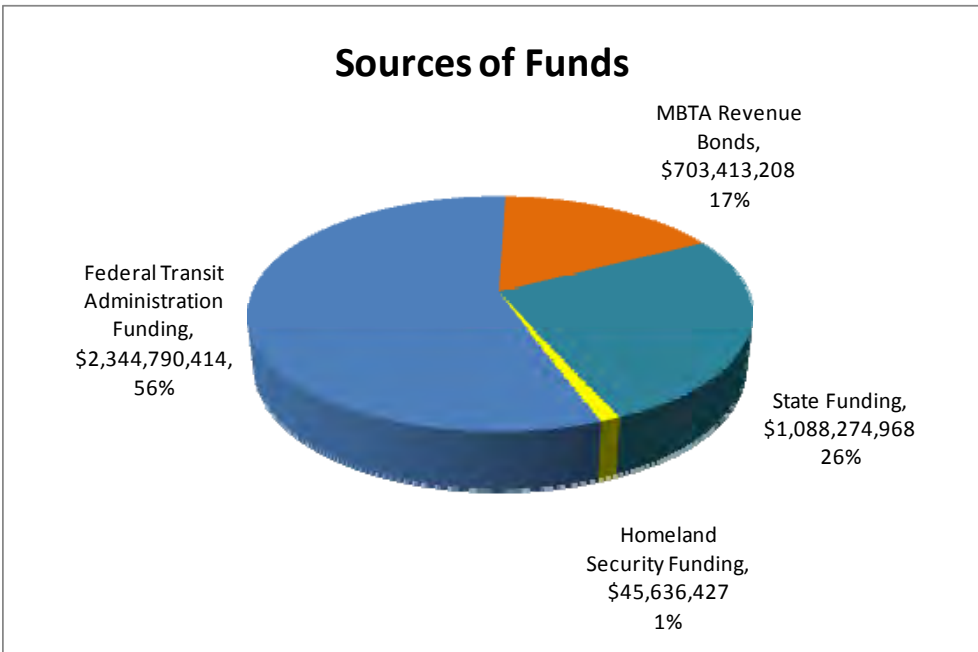
SUMMARY OF FUNDING

MBTA Capital Investment Program (FY13-FY17)

SOURCES OF FUNDS								
	FY13	FY14	FY15	FY16	FY17	Total FY13-FY17	%	
Total Revenue Bond Program	\$31,541,239	\$28,546,921	\$31,353,419	\$32,564,897	\$27,346,943	\$151,353,419	4%	
Federal Formula Funds (1)	\$283,742,593	\$283,742,593	\$283,742,593	\$283,742,593	\$283,742,593	\$1,418,712,965	34%	
Federal Funds (80%)	\$226,994,074	\$226,994,074	\$226,994,074	\$226,994,074	\$226,994,074	\$1,134,970,372	27%	
MBTA Match (20%)	\$56,748,519	\$56,748,519	\$56,748,519	\$56,748,519	\$56,748,519	\$283,742,593	7%	
Federal Formula Funds (2)	\$195,025,680	\$235,154,122	\$270,460,120	\$284,206,455	\$320,079,673	\$1,304,926,050	31%	
Federal Funds (80%)	\$156,020,544	\$188,123,298	\$216,368,096	\$227,365,164	\$256,063,738	\$1,043,940,840	25%	
MBTA Match (20%)	\$39,005,136	\$47,030,824	\$54,092,024	\$56,841,291	\$64,015,935	\$260,985,210	6%	
Earmarks and Small Starts	\$15,000,000	\$15,000,000	\$6,659,930			\$36,659,930	1%	
Federal Funds	\$12,000,000	\$12,000,000	\$5,327,944			\$29,327,944	1%	
Local Match	\$3,000,000	\$3,000,000	\$1,331,986			\$7,331,986	0%	
Capital Maintenance Fund	\$0	\$0	\$0	\$0	\$0	\$0	0%	
Grant Anticipation Notes	\$0	\$0	\$0	\$0	\$0	\$0	0%	
State Infrastructure Funds	\$0	\$0	\$0	\$0	\$0	\$0	0%	
State Commitments	\$161,616,952	\$176,094,912	\$176,852,104	\$278,641,000	\$295,070,000	\$1,088,274,968	26%	
ARRA Funding	\$102,051,581	\$34,499,677	\$0	\$0	\$0	\$136,551,258	3%	
Project Financing	\$0	\$0	\$0	\$0	\$0	\$0	0%	
Department of Homeland Security	\$11,155,761	\$13,286,125	\$11,243,468	\$6,627,180	\$3,323,893	\$45,636,427	1%	
Other	\$0	\$0	\$0	\$0	\$0	\$0	0%	
TOTAL	\$800,133,806	\$786,324,350	\$780,311,634	\$885,782,125	\$929,563,102	\$4,182,115,017	100%	

(1) Federal funding numbers for FY13 thru FY17 are projecting level funding (no increase from year to year)
 (2) Federal Funds awarded to date; grant applications filed but not executed (for FFY09, FFY10 FFY11, and FFY12); pre SAFETEA-LU funds available; FHWA funds flexed over

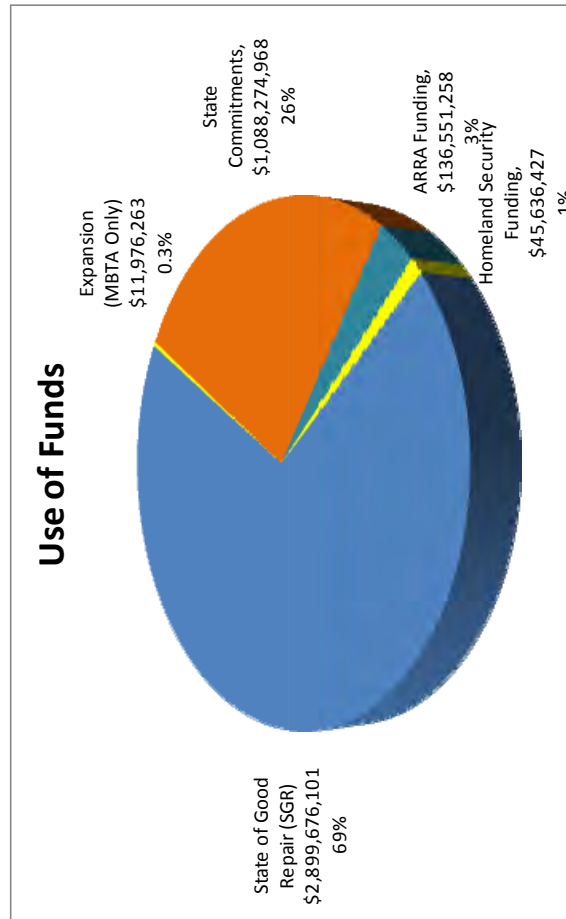
SOURCES OF FUNDS [SUMMARY]								
	FY13	FY14	FY15	FY16	FY17	Total FY13-FY17	%	
Federal Transit Administration Funding	\$497,066,199	\$461,617,049	\$448,690,114	\$454,359,238	\$483,057,813	\$2,344,790,414	56%	
MBTA Revenue Bonds	\$130,294,894	\$135,326,264	\$143,525,948	\$146,154,707	\$148,111,396	\$703,413,208	17%	
Local Match for Earmarks	\$0	\$0	\$0	\$0	\$0	\$0	0%	
State Funding	\$161,616,952	\$176,094,912	\$176,852,104	\$278,641,000	\$295,070,000	\$1,088,274,968	26%	
Homeland Security Funding	\$11,155,761	\$13,286,125	\$11,243,468	\$6,627,180	\$3,323,893	\$45,636,427	1%	
TOTAL	\$800,133,806	\$786,324,350	\$780,311,634	\$885,782,125	\$929,563,102	\$4,182,115,017	100%	



SUMMARY OF FUNDING

MBTA Capital Investment Program (FY13-FY17)

USE OF FUNDS	FY13	FY14	FY15	FY16	FY17	Total FY13-FY17	%
State of Good Repair (SGR)	\$518,958,489	\$560,318,396	\$590,716,062	\$599,513,945	\$630,169,209	\$2,899,676,101	69%
Expansion (MBTA Only)	\$6,351,023	\$2,125,240	\$1,500,000	\$1,000,000	\$1,000,000	\$11,976,263	0.3%
State Commitments	\$161,616,952	\$176,094,912	\$176,852,104	\$278,641,000	\$295,070,000	\$1,088,274,968	26%
ARRA Funding	\$102,051,581	\$34,499,677	\$0	\$0	\$0	\$136,551,258	3%
Homeland Security Funding	\$11,155,761	\$13,286,125	\$11,243,468	\$6,627,180	\$3,323,893	\$45,636,427	1%
TOTAL	\$800,133,806	\$786,324,350	\$780,311,634	\$885,782,125	\$929,563,102	\$4,182,115,017	100%



INTRODUCTION

The Massachusetts Bay Transportation Authority (MBTA, or the Authority) Capital Investment Program (CIP) is a guide to the MBTA's five-year capital budget. The CIP is a strategic planning document that authorizes funds over a five-year period to meet the MBTA's operational objectives within its financial capacity. The document describes the MBTA's infrastructure and the capital needs to maintain the system, outlines ongoing and programmed capital projects, and details planned projects to expand the transportation network. Unlike the Program for Mass Transportation (PMT) and other planning documents, the CIP is financially constrained - only capital projects the MBTA can afford are included in the "Funded Projects" sections of this document. To provide the reader with an easy-to-follow resource guide to the MBTA's capital program, this CIP document classifies capital efforts into programmatic areas by asset type and mode.

In 1897, America's first subway was constructed between the Park and Boylston Street stations. This half-mile section of subway is still operated today by the MBTA, making the MBTA the oldest continuously operating subway system in the country. For over a century, the Massachusetts public transportation system has remained a critical part of the city, and has grown dramatically in response to an ever-increasing demand for transit. The MBTA now serves 175 communities, providing



INTRODUCTION

transit alternatives to a population of almost 4.7 million people over an area of 3,200 square miles.

The MBTA is currently the fifth largest mass transit system in the United States as measured by ridership. The Authority serves a daily ridership of approximately 1.3 million passengers. To provide service the Authority maintains over 182 bus routes, 4 rapid transit lines of heavy and light rail, 5 bus rapid transit lines, 4 trackless trolley lines, 14 commuter rail lines, 3 ferry routes, and a flexible paratransit service. Its large roster of equipment currently consists of 432 heavy rail vehicles, 217 light rail vehicles, 628 diesel buses, 360 compressed natural gas (CNG) buses, 32 electric/diesel buses, 2 prototype alternative fuel buses, 33 trackless trolleys, 80 commuter rail locomotives, 410 commuter rail coaches, 12 ferry boats, and over 500 vehicles for THE RIDE. Service is provided to more than 255 stations.

On November 1, 2009 Governor Deval Patrick appointed a five-member Board of Directors to oversee the new Massachusetts Department of Transportation (MassDOT). This Board is the governing body of both MassDOT and the Massachusetts Bay Transportation Authority (MBTA), which is part of MassDOT but retains a separate legal existence. MassDOT is administered by a Secretary of Transportation, appointed by the Governor to serve as Chief Executive Officer. The Board has the power to appoint and employ a General Manager and other officers. The Board approves this Capital Investment Program and also authorizes all capital program actions over \$2,500,000. An Advisory Board, consisting of representatives from the cities and towns constituting the Authority's service district, reviews the Authority's annual operating budget and capital program.

Overview of the MBTA Transportation System

Rapid Transit System

The Authority operates four rapid transit lines (the Red, Green, Orange, and Blue Lines) over 38 route-miles of heavy rail routes and 44 stations. Service is also provided by streetcars and light rail vehicles on 26 miles of additional rail routes (the Green Line and the Mattapan Line), serving 70 stations.

Commuter Rail Service

The Authority operates 80 rail locomotives and 410 coaches. This system provides commuter service to and from 131 outlying rail stations and downtown Boston on 13 commuter rail lines. Commuter rail service is provided throughout much of the MBTA's service area and to over 50 communities outside the area.



Bus Rapid Transit

The Silver Line Project is part of the three-phase bus rapid transit project that serves Roxbury, South Boston, and Logan Airport. Phase I of this project uses 17 buses powered by compressed natural gas (CNG). It has 14 stops and operates in an exclusive bus-only lane of traffic on portions of Washington Street. Silver Line Phase II, which started service in 2004, connects South Station to the South Boston Seaport District and Logan Airport. Silver Line Phase II links 3 stations with 32 dual-mode (electric/diesel) articulated buses.

Bus Service

MBTA Bus Operations maintains and operates a fleet of 1,000+ buses, including compressed natural gas (CNG) buses, diesel buses, and trackless trolleys, which operate on 186 routes that cover approximately 761 route-miles. In addition to local services in the urban core areas, the Authority operates a frequent schedule of express buses to



and from downtown Boston and surrounding communities. The Authority also manages six local service subsidy programs that provide intracommunity and feeder services.

THE RIDE - Paratransit

To complement traditional fixed route service, the Authority has a door-to-door demand-response ADA paratransit program designed to serve people with disabilities and special needs. This program, known as THE RIDE, operates over 500 vehicles in 62 cities and towns and averages over 132,000 trips every month. This program provides customers with public transportation for work, medical treatment, social functions, shopping, and other activities.

Commuter Boat

The MBTA operates commuter boat service on three routes between Boston, various points in the inner Boston Harbor, and three terminals on the South Shore. Two of the operating ferry boats are owned by the Authority, while the rest are provided by outside service contractors. Ferry terminals are located at Pemberton Point in Hull, Hewitt's Cove in Hingham, Fore River Shipyard in Quincy, Logan Airport, Charlestown Navy Yard, and Rowes Wharf and Long Wharf in Boston.



With over 2,500 vehicles, 258 stations, 885 miles of track, almost 500 bridges, 20 miles of tunnels, and 19 maintenance shops, the MBTA's infrastructure is extensive and has major capital investment needs.

MBTA Capital Investment Program

The MBTA's FY13 - FY17 Capital Investment Program authorizes approximately \$4.2 billion in capital spending to reinvest in its transportation infrastructure and to build expansion projects. Various departments in the Authority, with strategic oversight from senior managers, have responsibility for the day-to-day functions of the capital program. The larger principles guiding the programming of funds are based on the MBTA's enabling legislation and the Authority's State of Good Repair standards.

Priorities and Decisions in the Capital Program

The Massachusetts Bay Transportation Authority (MBTA) developed its first Capital Investment Program (CIP) in 2001. This new program was created by the Legislature when it rewrote the Authority's enabling act as part of *Forward Funding*. The CIP has proven to be a valuable tool both for interested parties and for the Authority itself. However, this CIP reflects an evolution in CIP development. It begins to strengthen the connection between short and long term planning and the programming of funds to address issues raised through planning.

Projects in the Capital Investment Program are selected through an ongoing prioritization process that strives to balance capital needs across the entire range of MBTA transit services. Given the Authority's financial limitations, its vast array of infrastructure, and the need for prudent expansion, the number of capital needs identified each year usually exceeds the MBTA's capacity to provide capital funds. Therefore, the Authority engages in an annual prioritization and selection process to select the highest priority needs for funding and inclusion in the Capital Investment Program.

One of the highest priorities for the MBTA is the pursuit of a "State of Good Repair." The Authority needs to spend approximately \$470 million per year to maintain the current "State of Good Repair" backlog which is approximately \$3.0 billion. To measure the need for capital expenditures devoted to maintaining and replacing existing infrastructure, transit systems

INTRODUCTION

often use the State of Good Repair standard, wherein all capital assets are functioning at their ideal capacity within their design life. While few transit systems are likely to achieve this ideal, the standard does identify a level of ongoing capital needs that must be addressed over the long-term for the existing infrastructure to continue to provide reliable service.

To assist in this, the MBTA employs a State of Good Repair database to help guide its capital decisions. Based on an inventory of all existing MBTA capital assets, the model allows the MBTA to track the capital investment needs for the Authority's existing infrastructure, and to develop a capital investment program to maintain the system in a state of good repair.

Prioritization of projects to be included in the CIP is based on the following criteria, as defined in the MBTA's enabling legislation: the impact of the project on the effectiveness of the Commonwealth's transportation system, service quality, the environment, health and safety, the state of good repair of MBTA infrastructure, and the Authority's operating costs and debt service. Projects that receive the highest priority are those with the greatest benefit and the least cost, as prioritized by the following criteria:

- **Factor One: Health, and the Environment.** Proposed projects must correct an existing deficiency for passengers and/or employees in health, and/or the environment.
- **Factor Two: State of Good Repair.** This criterion measures the degree to which the proposed project improves the condition of the Authority's existing infrastructure (see above).
- **Factor Three: Cost/Benefit.** Projects receive scores based on the number of passengers affected by the proposed project, its net operating cost, and the debt service necessary to support its capital cost.
- **Factor Four: Operational Impact.** This measures the extent to which proposed projects are deemed operationally critical, as well as projects' ability to improve the effectiveness of the Commonwealth's transportation network in general.
- **Factor Five: Legal Commitments.** To qualify for points in this area, projects must demonstrate a legal obligation for the MBTA, such as fulfilling the Authority's Key Station Plan in compliance with the Americans with Disabilities Act (ADA).



The MBTA also considers environmental justice in its capital investment decision-making process. The MBTA has worked with the Central Transportation Planning Staff (CTPS) and the Boston Metropolitan Planning Organization (MPO) to ensure that minority and low-income regions are treated equitably regarding the delivery of transportation services.

Expansion of MBTA Services

Since the implementation of the "Forward Funding" legislation, financial support for the Authority's expansion projects relies primarily on non-MBTA sources. Accordingly, the Commonwealth is committed to fund the system's future expansion beyond the Greenbush. The new policy on MBTA expansion is especially timely, since the Commonwealth faces three existing commitments related to its State Implementation Plan (SIP) for the federal Clean Air Act.

Legal Commitments

Chief among the projects programmed with non-MBTA funding sources are the State Implementation Plan (SIP) projects, which are Commonwealth priorities for transportation funding. In November 2006, the Department of Environmental Protection (DEP) issued final amendment to the transit regulation 310 CMR 7.36. As adopted, this regulatory change was reviewed in Summer 2008 and approved by the U.S. Environmental Protection Agency (EPA) for inclusion into the Massachusetts State Implementation Plan (SIP) under the Clean Air Act. This regulatory change incorporates the proposal made by the Massachusetts Department of Transportation (MassDOT) to DEP to formalize SIP transit commitment projects as the following: Green Line extension beyond Lechmere to Somerville/Medford; Fairmount Line Improvements including new stations; and 1,000 new transit commuter parking spaces in the Boston region. Although the MBTA will not pay for these projects, it will play an important role in the design and implementation of these projects.

Funding the MBTA's Capital Investment Program

The level of capital funding programmed in this document is dependent on a number of funding factors including sales tax revenues, assessment revenues from the 175 cities and towns in the MBTA district, fare revenues and non-fare revenues, including advertising, real estate, and parking.

Forward Funding

In 2000, the Commonwealth repealed and restated parts of the MBTA's enabling legislation, dramatically changing the way the state provides financial assistance to the MBTA. Beginning on July 1, 2000, the Authority no longer received Net Cost of Service or Section 28 Assistance. Instead, under the Enabling Act, the Authority now receives a dedicated revenue stream consisting of assessments paid by the 175 cities and towns in the new MBTA district established in accordance with the Enabling Act (the Assessments) and the greater of the amount raised by a 1% statewide sales tax, which equals 20% of the existing statewide 5% sales tax, or \$645 million, in either case to be funded from existing sales tax receipts, subject to upward adjustment under certain circumstances set forth in the Enabling Act (the Dedicated Sales Tax and, together with the Assessments, the Dedicated Revenues). The Enabling Act and the new financing mechanism for the MBTA have been referred to as "Forward Funding" to reflect the fact that the MBTA's costs will no longer be funded in arrears. In addition, the Authority has other funding streams, such as, fare revenue and non-fare revenue (i.e., parking and rental income).



MBTA Finance Plan

The Authority has a long-range finance plan with a stated goal of balanced financial operations and a sustainable capital program. This finance plan maximizes the value of the revenue streams available to the MBTA under its new Enabling Act to minimize the Authority's cost of capital and to provide access to capital markets even under adverse economic or capital market conditions. The finance plan supports the Authority's CIP by using a combination of sources of capital funds, including revenue bonds and federal grants. The purpose of the finance plan is to establish a fiscally sound and sustainable transit system that has the financial capacity to fund operations, maintenance and necessary capital replacement.

Program ("LRAP" includes the following stations: Government Center, and Science Park). The enhancement program includes funding for public address systems, LED signage and systemwide intelligent transportation systems. System reinvestment projects include Blue Line modernization, power improvements, the bridge and tunnel programs, replacement of elevators and escalators, as well as the procurement and overhaul of various types of vehicles including Commuter Rail locomotives and coaches, light and heavy rail vehicles and Emission-Controlled Diesel (ECD) buses.

Public Process

To encourage public input, prior to publishing this final CIP, the MBTA held four workshops and one public hearing throughout its service district. These meetings provided the public with the opportunity to participate in the development of major transportation projects designed by the MBTA. The public meetings took place in December of 2011.

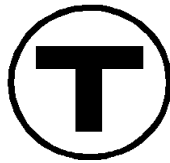
Managing the MBTA's Capital Program

Responsibility for management of the capital program is dispersed throughout the Authority. The Design and Construction Directorate oversees the construction of stations, tracks, signals, communications, bridges, tunnels and other infrastructure projects. The Environmental Department ensures conformity with environmental and land use regulations. The Operations Directorate has primary responsibility for maintaining safety and vehicle engineering (for overhaul programs and procurement of new vehicles). The Engineering and Maintenance Directorate has oversight over track, signals, and the MBTA's electric power generation, transmission and distribution systems. The Financial Directorate manages cash flows, grant applications, and debt issuance and expenditure tracking. Various administrative departments share responsibility for the balance of the capital program.



Since FY06 the General Manager has expanded senior staff participation by including them in the CIP process. The inclusion of senior staff affords them increased opportunities to advocate and provide input for their projects at meetings with the General Manager. Senior staff responsibilities include the prioritization of capital projects under their jurisdiction and project management within the authorized budget. The Authority's goal is to maintain the transit infrastructure in a state of good repair and to provide for prudent expansion of service. This document codifies and presents the Authority's plans to achieve these goals within the existing financial constraints.

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Capital Investment Program

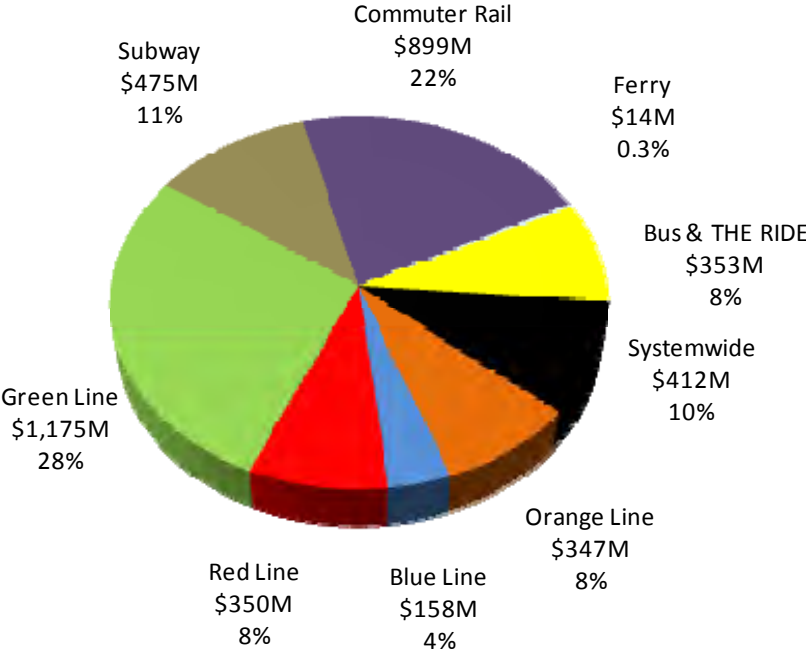
FY2013 – FY2017

BY MODE

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Capital Investment Program – By Mode

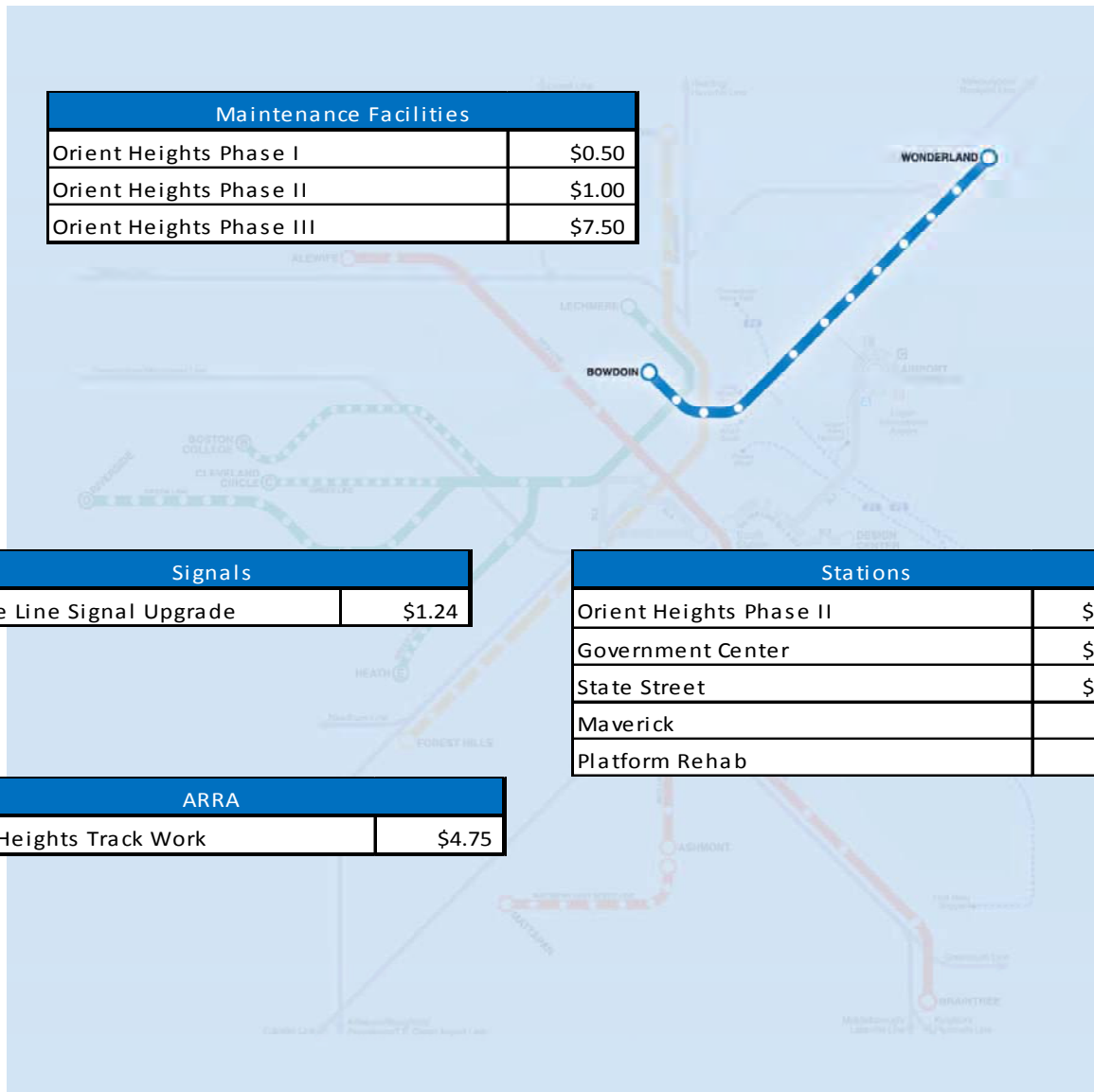
(\$ in millions)



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BLUE LINE PROJECTS

*(\$ in millions)



BLUE LINE PROJECTS

PROJECT	Type	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY16
Blue Line Car No. 5 - Procurement	Revenue Vehicles		\$185.68	\$21.30	\$0.00	\$0.00	\$0.00	\$0.00	\$21.30	\$0.00
Blue Line Signal Upgrade	Signals	30.00	28.76	1.24	-	-	-	-	1.24	-
Orient Heights Maintenance Facility Phase 1	Maintenance Facilities	31.00	30.51	0.50	-	-	-	-	0.50	-
Orient Heights Maintenance Facility Phase 2	Maintenance Facilities	20.71	19.76	1.10	-	-	-	-	1.10	-
Orient Heights Maintenance Facility Phase 3	Maintenance Facilities	9.00	1.50	2.00	3.00	2.50	-	-	7.50	-
Blue Line Orient Heights Station	Stations	50.87	1.98	36.14	9.00	3.75	-	-	48.89	-
Blue Line Maverick Station	Stations	56.00	51.64	4.36	-	-	-	-	4.36	-
Blue Line State St. Station	Stations	104.73	89.81	9.48	5.44	-	-	-	14.92	-
Blue Line Government Center Station	Stations	50.65	2.61	17.08	15.00	15.95	-	-	48.03	-
Blue Line Airport Station	Stations	37.23	36.56	0.67	-	-	-	-	0.67	-
Blue Line Platform Rehab	Stations	15.67	11.18	-	-	-	-	4.49	4.49	-
Orient Heights Track Work	A RRA	19.47	14.72	4.75	-	-	-	-	4.75	-
TOTAL BLUE LINE PROJECTS		\$632.31	\$474.71	\$98.61	\$32.44	\$22.20	\$0.00	\$4.49	\$157.75	\$0.00

GREEN LINE PROJECTS

*(\$ in millions)

State Sponsored Project	
Green Line Extension	\$934.00

Signals	
Lechmere Signals	\$9.66



Revenue Vehicles	
No. 7 Car Overhaul	\$96.27
No. 8 Car Upgrades	\$11.75

Enhancements	
Park St. Eastbound Crossover	\$3.28
Positive Train Control	\$1.01

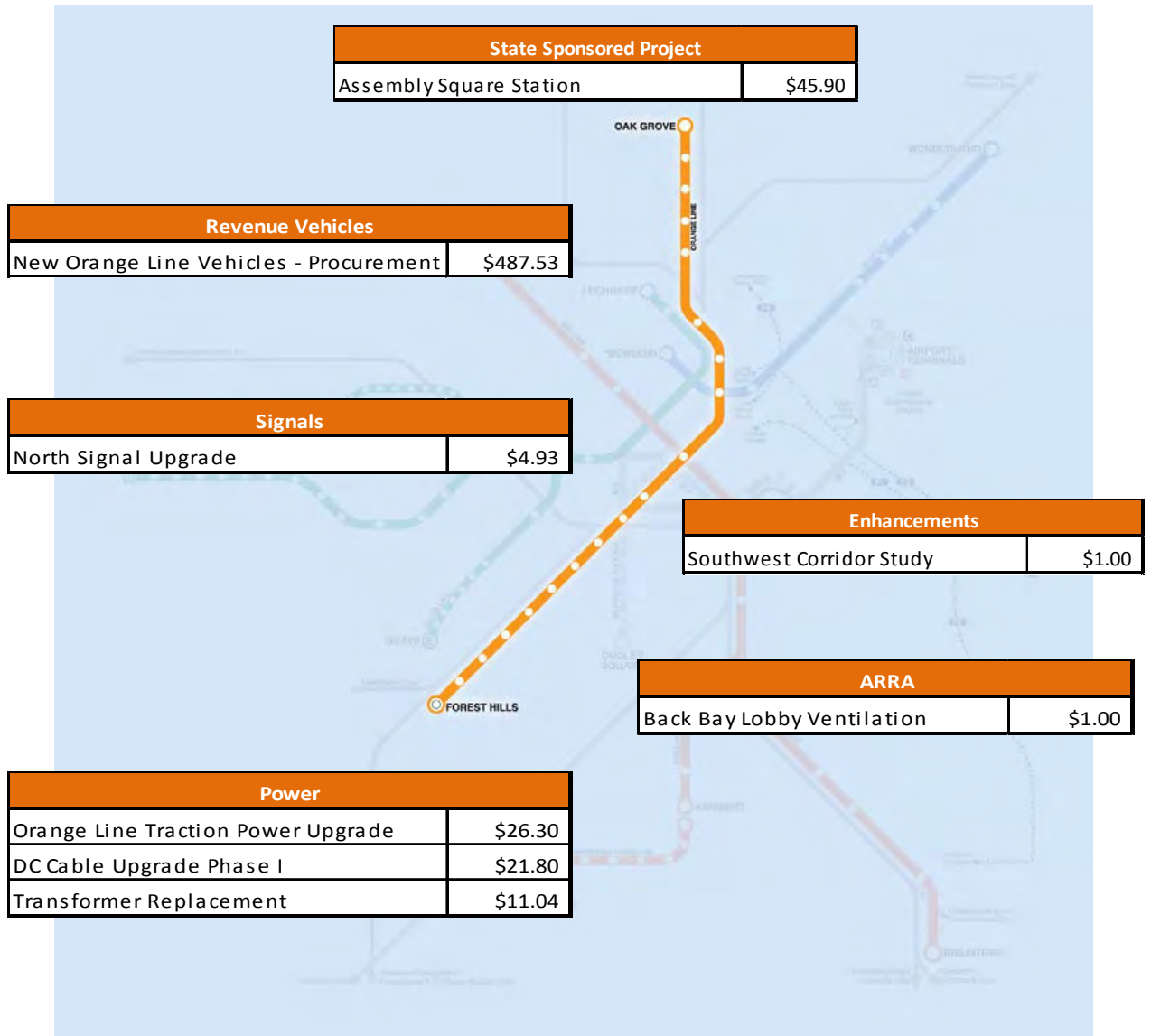
Accessibility	
LRAP Gov't Center Station	\$54.16
LRAP Arlington & Copley	\$7.89
LRAP Kenmore Station	\$4.01
LRAP Boston College	\$3.02
Symphony/Hynes	\$2.00
Science Park	\$3.43
LRAP Phase II Surface Stations	\$5.00

GREEN LINE PROJECTS

PROJECT	Type	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY16
Green Line No. 7 Car Selective Systems Overhaul	Revenue Vehicles	\$98.47	\$2.20	\$36.50	\$24.00	\$20.00	\$15.77	\$0.00	\$96.27	\$0.00
Green Line No. 8 Car Procurement	Revenue Vehicles	233.65	231.12	2.52	-	-	-	-	2.52	-
Green Line No. 8 Car Reliability Improvements Pro	Revenue Vehicles	11.75	-	7.10	4.00	0.65	-	-	11.75	-
Green Line Frog Replacement Program	Track/ROW	5.00	-	1.00	1.00	1.00	1.00	1.00	5.00	-
Green Line Lechmere Signals	Signals	9.90	0.24	6.00	2.66	-	1.00	-	9.66	-
Green Line Power Study	Power	4.93	1.01	2.59	-	1.32	-	-	3.91	-
Highland Branch AC Cable Replacement	Power	11.50	8.01	0.92	0.90	1.20	0.47	-	3.49	-
Green Line Interim Access	Accessibility Program	4.85	3.41	0.77	0.66	-	-	-	1.44	-
LRAP - Surface Stations	Accessibility Program	34.74	34.10	0.36	-	-	-	0.28	0.64	-
LRAP - Park St. & Haymarket	Accessibility Program	15.16	15.10	0.05	-	-	-	-	0.05	-
LRAP - Govt. Center Station	Accessibility Program	64.75	10.59	14.80	13.21	13.00	13.15	-	54.16	-
LRAP - Arlington & Copley	Accessibility Program	65.58	57.69	4.18	3.71	-	-	-	7.89	-
LRAP - Kenmore Station	Accessibility Program	50.56	46.55	4.01	-	-	-	-	4.01	-
LRAP - Boston College Station	Accessibility Program	3.29	0.26	0.82	2.20	-	-	-	3.02	-
LRAP - Brookline Village & Longwood	Accessibility Program	3.94	3.94	-	-	-	-	-	-	-
LRAP - Phases II & III - Surface Stations (B&C Line)	Accessibility Program	5.00	-	0.15	0.34	1.71	1.57	1.24	5.00	-
Symphony/Hynes Access	Accessibility Program	2.00	-	2.00	-	-	-	-	2.00	-
Science Park Accessibility	Accessibility Program	22.00	18.57	3.43	-	-	-	-	3.43	-
Park St. Eastbound Crossover	Enhancements	3.28	-	0.50	0.93	1.23	0.61	-	3.28	-
Green Line Positive Train Control	Enhancements	2.73	1.71	1.01	-	-	-	-	1.01	-
Green Line Extension	State-Sponsored Project	1,115.90	18.98	74.71	136.28	171.42	278.64	295.07	956.12	140.80
TOTAL GREEN LINE PROJECTS		\$1,768.96	\$453.50	\$163.43	\$189.89	\$211.53	\$312.21	\$297.58	\$1,174.65	\$140.80

ORANGE LINE PROJECTS

*(\$ in millions)

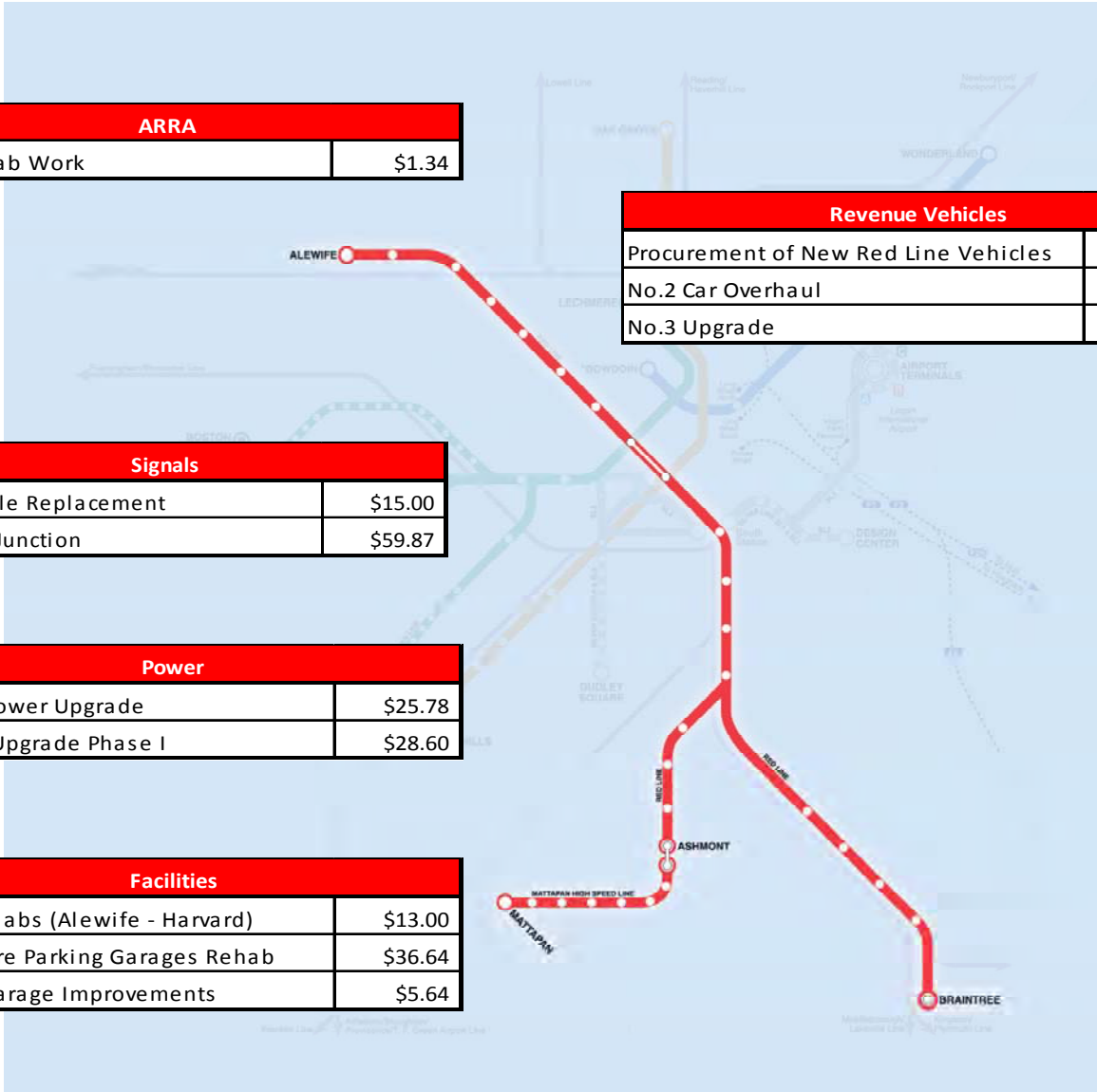


ORANGE LINE PROJECTS

PROJECT	Type	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY16
Orange Line Cars Reinvestment	Revenue Vehicles	\$11.00	\$10.83	\$0.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.16	\$0.00
Orange Line Cars Rebuild II	Revenue Vehicles	6.40	6.40	-	-	-	-	-	-	-
Procurement of New Orange Line Vehicles		487.53	-	23.06	35.92	48.29	47.51	75.92	230.70	256.83
Orange Line North Signal Upgrade	Signals	80.20	75.27	4.93	-	-	-	-	4.93	-
Orange Line Traction Power Upgrade	Power	43.30	17.00	14.79	11.51	-	-	-	26.30	-
Orange Line DC Cable Upgrade Ph 1 Back Bay - 1	Power	21.80	-	7.77	7.30	6.73	-	-	21.80	-
Transformer Replacement Program - Phase 1 - O	Power	15.00	3.96	1.37	2.46	7.21	-	-	11.04	-
Orange Line Power Infrastructure Improvements	Power	8.00	1.66	1.84	4.50	-	-	-	6.34	-
Southwest Corridor Study	Enhancements	1.00	-	1.00	-	-	-	-	1.00	-
Assembly Square Station	State-Sponsored Project	56.51	12.34	24.98	16.56	2.63	-	-	44.17	-
Back Bay Station Lobby Ventilation	ARRA	1.85	0.85	1.00	-	-	-	-	1.00	-
Back Bay Station Re-Roofing Project	ARRA	1.91	1.91	-	-	-	-	-	-	-
TOTAL ORANGE LINE PROJECTS		\$734.49	\$130.21	\$80.92	\$78.25	\$64.85	\$47.51	\$75.92	\$347.45	\$256.83

RED LINE PROJECTS

*(\$ in millions)



ARRA	
Floating Slab Work	\$1.34

Revenue Vehicles	
Procurement of New Red Line Vehicles	\$251.15
No.2 Car Overhaul	\$19.29
No.3 Upgrade	\$5.06

Signals	
Signal Cable Replacement	\$15.00
Columbia Junction	\$59.87

Power	
Traction Power Upgrade	\$25.78
DC Cable Upgrade Phase I	\$28.60

Facilities	
Floating Slabs (Alewife - Harvard)	\$13.00
South Shore Parking Garages Rehab	\$36.64
Alewife Garage Improvements	\$5.64

RED LINE PROJECTS

PROJECT	Type	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY16
Red Line No. 1 Car Reinvestment	Revenue Vehicles	\$17.61	\$7.98	\$4.77	\$4.86	\$0.00	\$0.00	\$0.00	\$9.63	\$0.00
Red Line No. 2 Car Selective Systems Overhaul	Revenue Vehicles	46.58	27.29	19.29	-	-	-	-	19.29	-
Red Line No. 3 Upgrade	Revenue Vehicles	11.19	6.14	1.20	0.93	0.93	0.93	1.06	5.06	-
Procurement of New Red Line Vehicles	Revenue Vehicles	251.15	-	11.88	18.51	24.87	24.48	39.11	118.85	132.31
Red Line Signal Cable Replacement	Signals	15.00	-	2.60	6.00	6.40	-	-	15.00	-
Columbia Junction	Signals	65.00	5.13	1.94	14.99	26.12	16.82	-	59.87	-
Red Line Traction Power Upgrade	Power	32.00	6.22	3.44	9.00	9.00	4.35	-	25.78	-
Red Line DC Cable Upgrade - Phase 1 (Andrew - k Power	Power	28.60	-	4.77	11.30	10.53	2.00	-	28.60	-
Cabot Floor Rehabilitation	Maintenance Facilities	0.78	0.53	0.25	-	-	-	-	0.25	-
Red Line - Dorchester Stations	Stations	74.37	74.04	0.33	-	-	-	-	0.33	-
Red Line Ashmont Station - Phase I	Stations	70.18	69.20	0.98	-	-	-	-	0.98	-
Red Line Mattapan Station	Stations	11.00	10.43	0.57	-	-	-	-	0.57	-
Porter Square Station Improvement	Stations	1.30	-	1.30	-	-	-	-	1.30	-
Red Line Floating Slabs (Alewife - Harvard)	Facilities - Tunnels	34.00	21.00	2.00	2.00	2.00	3.00	4.00	13.00	-
Alewife Garage Improvements	Facilities - Parking	9.51	3.88	1.50	1.90	1.46	0.78	-	5.64	-
South Shore Parking Garages Rehab	Facilities - Parking	40.84	4.20	8.50	17.16	10.97	-	-	36.64	-
Wollaston Accessibility	Accessibility	7.50	0.59	5.80	1.11	-	-	-	6.91	-
Red Line- Charles/MGH Station	Accessibility	49.38	48.41	0.97	-	-	-	-	0.97	-
Mattapan Line Assessment	Enhancements	0.17	-	0.17	-	-	-	-	0.17	-
Ashmont Station Upgrade - Phase II	ARRA	12.48	12.48	-	-	-	-	-	-	-
North Quincy Station Platform Repairs	ARRA	2.33	2.33	-	-	-	-	-	-	-
Braintree Station Structural Repairs	ARRA	2.67	2.67	-	-	-	-	-	-	-
Red Line Floating Slab Work	ARRA	4.31	2.97	1.34	-	-	-	-	1.34	-
TOTAL RED LINE PROJECTS		\$787.94	\$305.46	\$73.61	\$87.76	\$92.27	\$52.36	\$44.17	\$350.17	\$132.31

SUBWAY PROJECTS

*(\$ in millions)

Revenue Vehicles	
New Orange/Red Line Cars (D&E)	\$19.54

Signals	
Systemwide Signal Maintenance	\$31.05
SWR Subway Installation	\$3.00

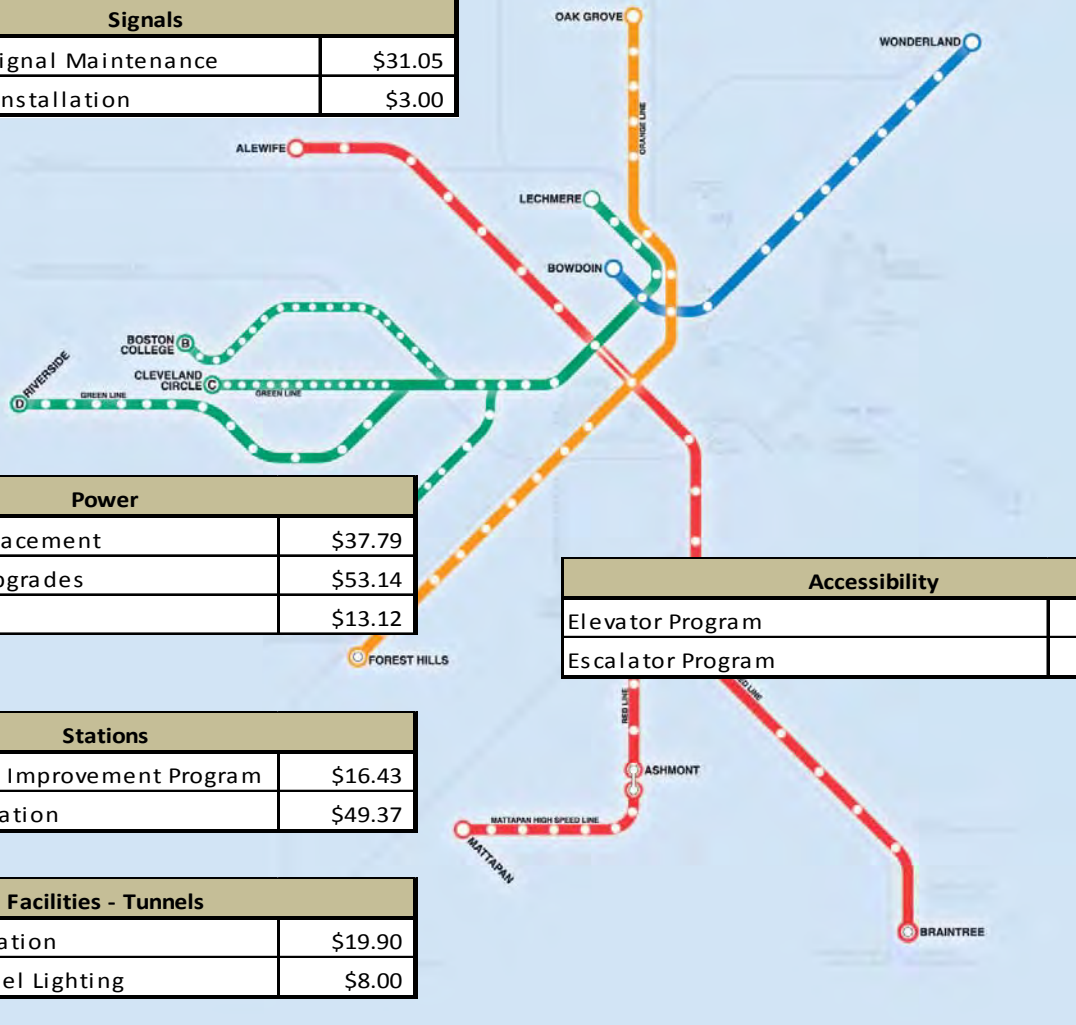
Track/ROW	
Yard Switch Replacement & Track Recons	\$16.00
Systemwide Track Maintenance	\$48.49

Power	
Transformer Replacement	\$37.79
Unit Substation Upgrades	\$53.14
Power Program	\$13.12

Accessibility	
Elevator Program	\$66.69
Escalator Program	\$14.61

Stations	
Stations Platform Improvement Program	\$16.43
Station Rehabilitation	\$49.37

Facilities - Tunnels	
Tunnel Rehabilitation	\$19.90
Systemwide Tunnel Lighting	\$8.00



Note: More than a single mode, but any of the following: Heavy Rail (Blue, Red, Orange) and Light Rail (Green and portions of Red).

SUBWAY PROJECTS

PROJECT	Type	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY16
New Orange/Red Line Cars	Design & Engineering	\$24.90	\$5.36	\$4.79	\$4.00	\$4.00	\$4.00	\$2.75	\$19.54	\$0.00
Various Vehicle Projects	Revenue Vehicles	31.85	-	31.85	-	-	-	-	31.85	-
Snow Fighting Equipment	Non-revenue vehicles	3.58	0.85	-	-	2.73	-	-	2.73	-
Yard Switch Replacement & Track Reconstruction	Track/ROW	16.00	-	5.70	4.30	4.50	1.20	0.30	16.00	-
Systemwide Track Upgrades	Track/ROW	138.53	90.04	16.00	16.00	16.49	-	-	48.49	-
Systemwide Signal Upgrades	Signals	83.68	52.63	9.00	9.00	9.00	2.00	2.05	31.05	-
SWR Subway Installation	Signals	3.00	-	3.00	-	-	-	-	3.00	-
Transformer Replacement Program - Phase 2 (All Power)	Power	38.82	1.02	1.03	8.00	8.00	10.00	10.76	37.79	-
Unit Substation Upgrades	Power	53.14	-	4.97	9.82	14.26	14.26	9.82	53.14	-
Power Program	Power	19.74	6.62	11.14	1.98	-	-	-	13.12	-
Capital Spares Warehouse	Maintenance Facilities	1.25	1.12	0.13	-	-	-	-	0.13	-
Subway Facility Improvements	Maintenance Facilities	42.04	4.13	17.42	9.00	6.49	2.00	3.00	37.91	-
Carwash Upgrades	Maintenance Facilities	3.80	0.73	2.07	1.00	-	-	-	3.07	-
Park Street Stairs	Stations	3.78	2.91	0.87	-	-	-	-	0.87	-
Station Platform Improvement Program	Stations	16.53	0.09	6.93	7.50	2.00	-	-	16.43	-
Old South Meeting House	Stations	0.40	-	0.40	-	-	-	-	0.40	-
Station Rehabilitation	Stations	97.31	47.94	18.20	9.00	8.20	7.00	6.97	49.37	-
Tunnel Inspection & Inventory	Facilities - Tunnels	3.02	3.02	-	-	-	-	-	-	-
Systemwide Tunnel Lighting	Facilities - Tunnels	8.00	7.00	0.25	0.25	0.25	0.25	-	1.00	-
Tunnel Rehabilitation	Facilities - Tunnels	25.40	5.50	8.29	3.50	3.65	2.19	2.26	19.90	-
Elevator Program	Accessibility	147.00	55.98	11.25	14.75	17.31	13.88	9.50	66.69	24.33
Escalator Program	Accessibility	35.00	20.39	9.42	3.22	1.97	-	-	14.61	-
Friction Modifier System	Enhancements	0.85	0.23	0.62	-	-	-	-	0.62	-
PA System/LED Station Sign	Enhancements	29.30	23.63	0.79	2.66	1.30	0.92	-	5.67	-
MBTA Tunnel Signage Project	ARRA	5.21	5.21	-	-	-	-	-	-	-
Emergency Station Lighting Program	ARRA	1.51	1.31	0.20	-	-	-	-	0.20	-
Substation Control Battery Set Replacement Program	ARRA	3.20	3.20	-	-	-	-	-	-	-
Tunnel Dewatering Pump Station Rehabilitation Program	ARRA	4.17	2.63	1.54	-	-	-	-	1.54	-
TOTAL SUBWAY PROJECTS		\$840.99	\$341.55	\$165.85	\$103.98	\$100.15	\$57.71	\$47.41	\$475.11	\$24.33

COMMUTER RAIL PROJECTS

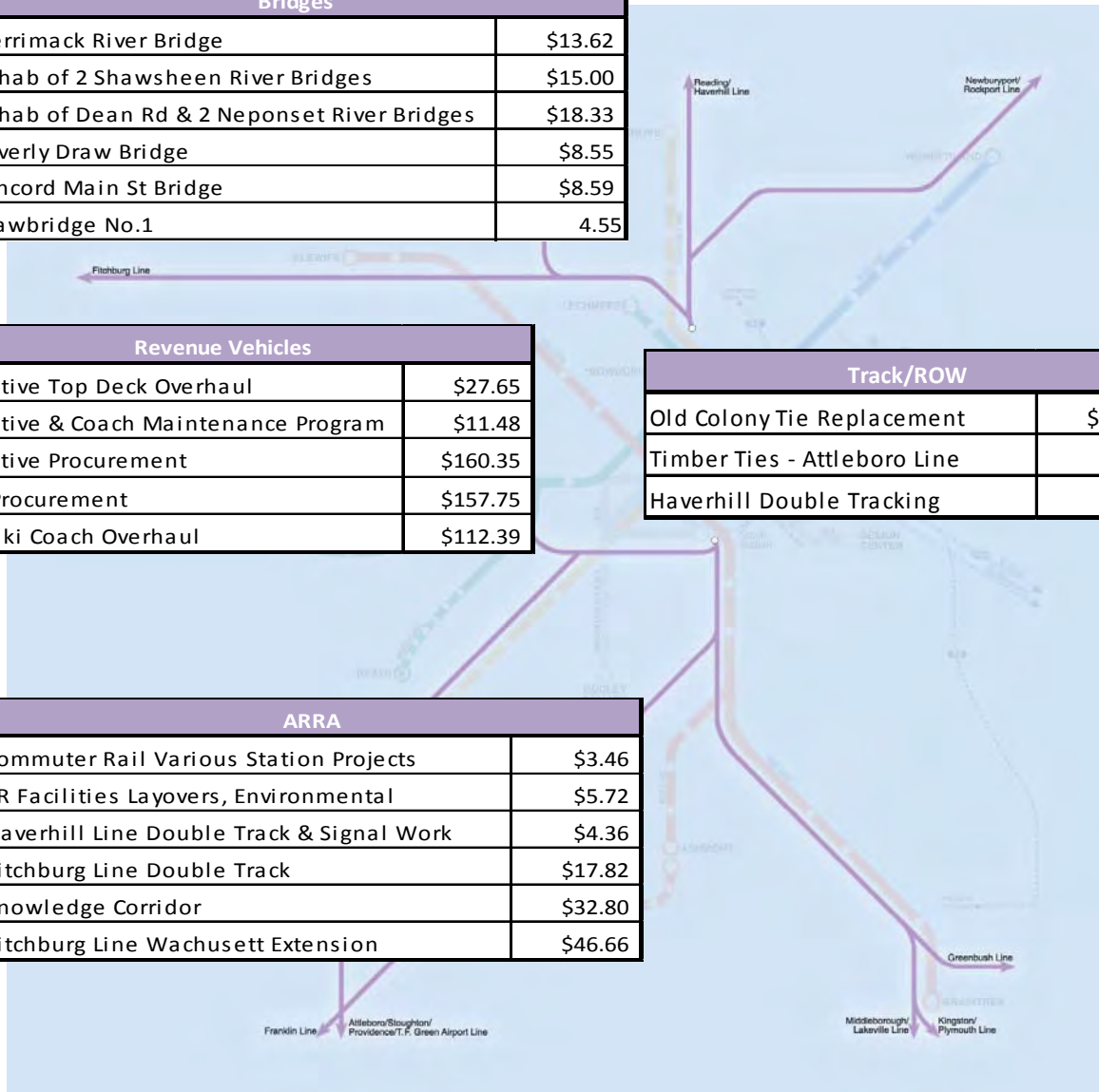
*(\$ in millions)

Bridges	
Merrimack River Bridge	\$13.62
Rehab of 2 Shawsheen River Bridges	\$15.00
Rehab of Dean Rd & 2 Neponset River Bridges	\$18.33
Beverly Draw Bridge	\$8.55
Concord Main St Bridge	\$8.59
Drawbridge No.1	4.55

Revenue Vehicles	
Locomotive Top Deck Overhaul	\$27.65
Locomotive & Coach Maintenance Program	\$11.48
Locomotive Procurement	\$160.35
Coach Procurement	\$157.75
Kawasaki Coach Overhaul	\$112.39

Track/ROW	
Old Colony Tie Replacement	\$39.33
Timber Ties - Attleboro Line	\$0.56
Haverhill Double Tracking	\$1.00

ARRA	
Commuter Rail Various Station Projects	\$3.46
CR Facilities Layovers, Environmental	\$5.72
Haverhill Line Double Track & Signal Work	\$4.36
Fitchburg Line Double Track	\$17.82
Knowledge Corridor	\$32.80
Fitchburg Line Wachusett Extension	\$46.66

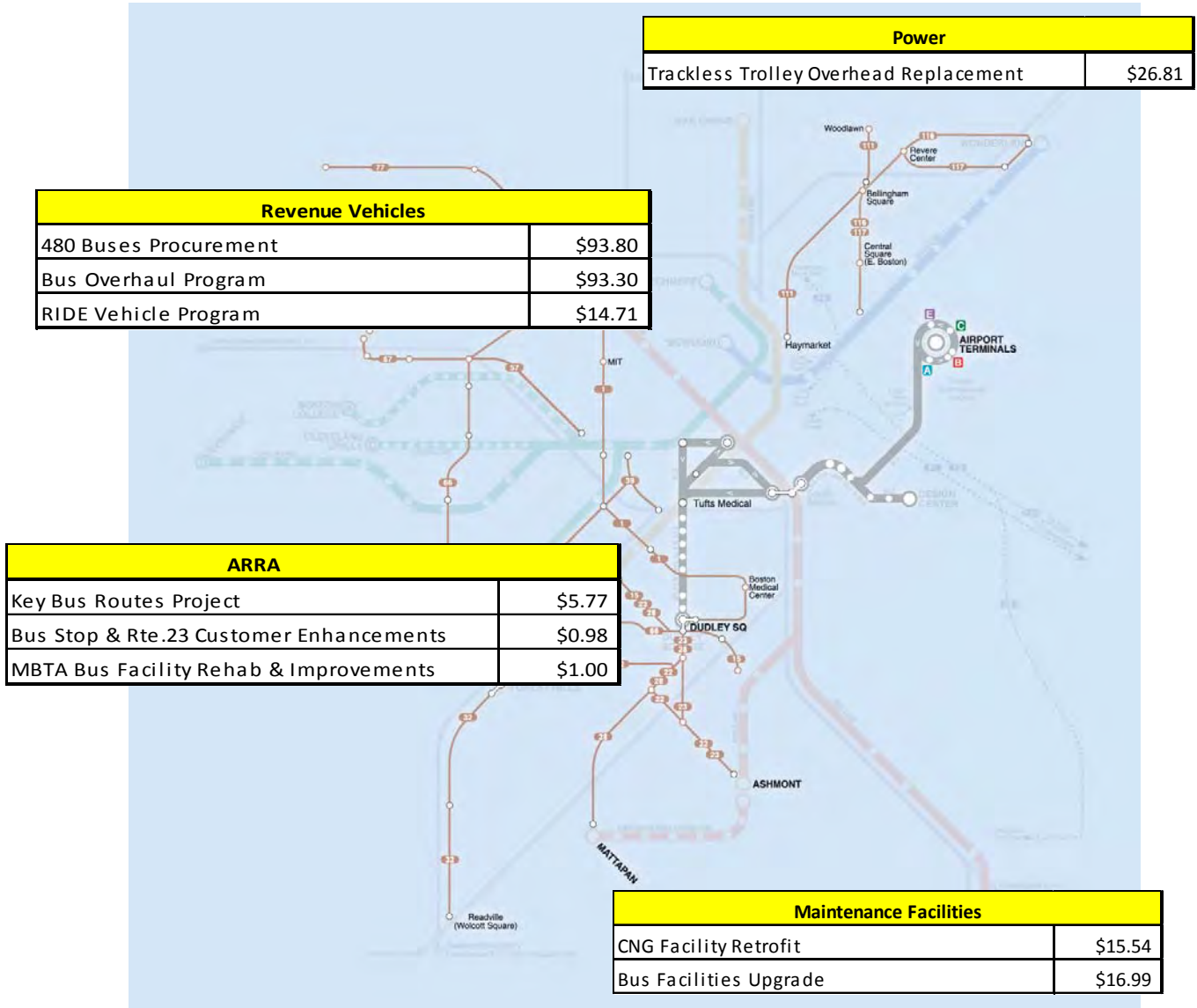


COMMUTER RAIL PROJECTS

PROJECT	Type	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY16
Locomotive Mlife Overhaul	Revenue Vehicles	\$42.34	\$40.61	\$1.72	\$0.00	\$0.00	\$0.00	\$0.00	\$1.72	\$0.00
Locomotive Top Deck Overhaul	Revenue Vehicles	40.38	12.73	15.54	9.29	2.82	-	-	27.65	-
Locomotive & Coach Maintenance Program (CRA)	Revenue Vehicles	47.64	36.16	7.14	4.34	-	-	-	11.48	-
Locomotive Procurement	Revenue Vehicles	186.00	15.23	60.77	62.00	15.58	22.00	-	160.35	10.42
Coach Procurement - Hyundai Rotem [75 units]	Revenue Vehicles	232.30	54.75	35.23	67.13	29.00	26.38	-	157.75	19.80
Coach Overhaul - Kawasaki (74 Units)	Revenue Vehicles	125.67	1.79	15.71	20.00	30.00	25.00	21.67	112.39	11.50
Old Colony Line Tie Replacement Project	Track/ROW	86.33	49.79	36.53	-	-	-	-	36.53	-
Timber Tie Replacement at Interlocking - Attleboro	Track/ROW	0.56	-	0.56	-	-	-	-	0.56	-
Haverhill Double Tracking	Track/ROW	1.00	-	1.00	-	-	-	-	1.00	-
Signal System Upgrades - Reading Junction to Fe Signals	Signals	6.50	-	2.00	1.50	1.50	1.50	-	6.50	-
Fitchburg Line Signal Upgrade	Signals	0.11	-	0.11	-	-	-	-	0.11	-
Commuter Rail Maintenance Facilities Upgrades	Maintenance Facilities	2.50	0.64	-	0.96	0.30	0.30	0.30	1.86	-
Winchester Center Station	Stations	1.30	0.15	1.15	-	-	-	-	1.15	-
Station Upgrades	Stations	21.76	9.33	2.73	0.70	3.00	3.00	3.00	12.43	-
Woburn Magazine Hill Parking	Facilities - Parking	0.43	-	0.43	-	-	-	-	0.43	-
Merrimack River Bridge	Bridges	18.43	4.81	6.53	7.10	-	-	-	13.62	-
Rehab of 2 Shaw'sheen River Bridges	Bridges	15.00	-	8.05	6.95	-	-	-	15.00	-
Beverly Draw Bridge	Bridges	24.39	6.06	13.25	5.08	-	-	-	18.33	-
Concord, Main St Bridge	Bridges	8.55	-	5.00	3.55	-	-	-	8.55	-
Shoreline Bridge Rehab	Bridges	9.00	0.41	6.37	2.22	-	-	-	8.59	-
Draw bridge No. 1	Bridges	2.00	0.00	2.00	-	-	-	-	2.00	-
Draw bridge Repairs	Bridges	4.73	0.18	4.55	-	-	-	-	4.55	-
Commuter Rail PTC Efforts	Enhancements	3.63	2.88	0.75	-	-	-	-	0.75	-
Commuter Rail Narrow Band Conversion	Enhancements	14.20	-	1.70	6.50	4.00	2.00	-	14.20	-
Fairmount Line Improvements - Phase I	Enhancements	1.20	1.20	-	-	-	-	-	-	-
Layover Facility Analysis	Enhancements	33.82	33.91	-	-	-	-	-	-	-
Coach Emergency Lights	Enhancements	0.10	-	0.05	0.05	-	-	-	0.10	-
Fitchburg Line Improvements	Enhancements	1.87	0.54	1.33	-	-	-	-	1.33	-
Commuter Rail Various Upgrades	Enhancements	150.00	98.48	21.06	19.00	11.46	-	-	51.52	-
Rockport Station Improvements	Enhancements	15.00	-	2.60	5.58	5.59	1.24	-	15.00	-
Miller's Outfall Structure	Environmental	3.08	1.08	2.00	-	-	-	-	2.00	-
Greenbush Line Construction	Expansion	6.00	4.23	1.77	-	-	-	-	1.77	-
Worcester Extension	Expansion	552.61	547.14	4.85	0.63	-	-	-	5.47	-
Newburyport Extension	Expansion	102.70	102.56	0.14	-	-	-	-	0.14	-
Closeout Expansion Projects	Expansion	27.27	26.90	0.37	-	-	-	-	0.37	-
South Coast Rail - Design & Engineering	Expansion	6.00	-	1.00	1.50	1.50	1.00	1.00	6.00	-
South Coast Rail - Bridges (FHWA Flexed Funds)	State-Sponsored Project	26.67	18.67	8.00	-	-	-	-	8.00	-
Yawkey Station Enhancements	State-Sponsored Project/ARRA	20.00	20.00	-	-	-	-	-	-	-
Beverly Parking Garage	State-Sponsored Project	13.50	12.10	1.40	-	-	-	-	1.40	-
Salem Parking Garage	State-Sponsored Project	28.27	5.50	15.05	7.20	0.51	-	-	22.76	-
Fairmount Line Improvements - Phase II	State-Sponsored Project	30.48	1.61	14.70	11.88	2.29	-	-	28.87	-
Commuter Rail - Various Stations Projects	State-Sponsored Project	135.00	109.99	23.42	1.59	-	-	-	25.01	-
Haverhill Line - Double Track & Signal Work	ARRA	5.25	1.79	2.84	0.62	-	-	-	3.46	-
Commuter Rail Facilities - Layovers, Environment	ARRA	10.42	4.70	5.72	-	-	-	-	5.72	-
Fitchburg Line - Interlocking Project	ARRA	17.41	13.05	4.36	-	-	-	-	4.36	-
Wedge Station Accessibility	ARRA	2.03	1.55	0.48	-	-	-	-	0.48	-
Knowledge Corridor	ARRA	10.19	10.19	-	-	-	-	-	-	-
Fitchburg Line - Double Track	ARRA	39.81	21.99	17.82	-	-	-	-	17.82	-
Wedge Station Accessibility	ARRA	2.00	2.00	-	-	-	-	-	-	-
Knowledge Corridor	ARRA	72.80	40.00	22.80	10.00	-	-	-	32.80	-
Fitchburg Line - Wachusett Extension	ARRA	59.23	12.58	20.82	25.84	-	-	-	46.66	-
TOTAL COMMUTER RAIL PROJECTS		\$2,267.45	\$1,327.29	\$401.39	\$281.20	\$107.56	\$82.42	\$25.97	\$698.54	\$41.72

BUS & THE RIDE PROJECTS

*(\$ in millions)

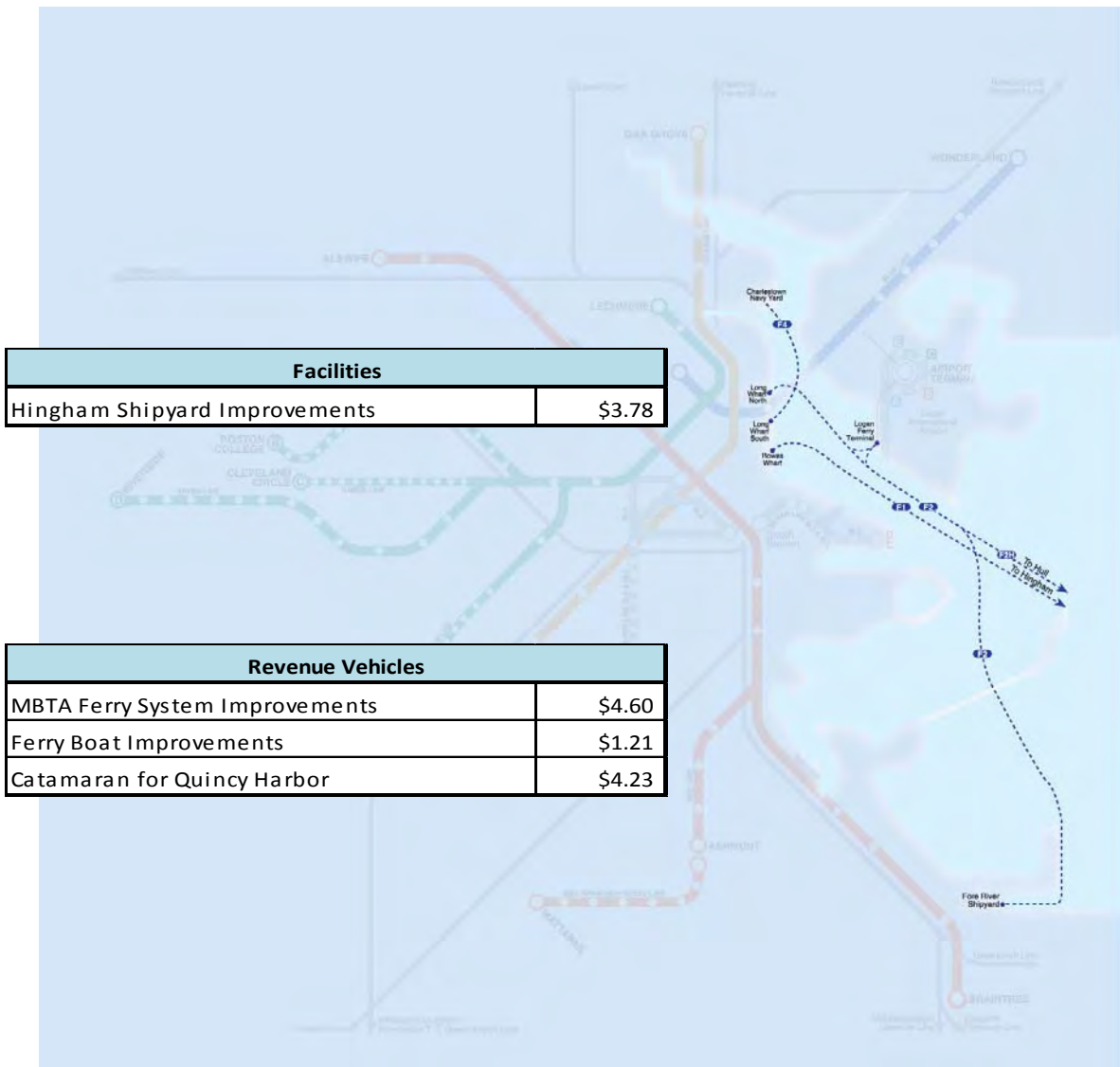


BUS & THE RIDE PROJECTS

PROJECT	Type	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY16
Washington St. Vehicles (Phase I)	Revenue Vehicles	\$13.30	\$13.22	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.08	\$0.00
310 ECD New Flyer 40' Buses	Revenue Vehicles	124.24	114.39	9.85	-	-	-	-	9.85	-
480 Buses - Procurement	Revenue Vehicles	93.80	-	8.73	22.00	22.00	22.00	-	93.80	-
Bus Overhaul Program	Revenue Vehicles	143.75	50.45	27.90	17.73	3.37	-	44.30	93.30	-
RIDE Vehicle Program	Revenue Vehicles	16.05	1.34	-	-	5.00	5.00	4.71	14.71	-
Bus Systems Improvements	Revenue Vehicles	1.65	-	-	-	-	-	1.65	1.65	-
Trackless Trolley Overhead Replacement	Power	37.00	9.50	0.69	18.00	8.50	0.31	-	26.81	-
Trackless Trolley Catenary Improvements	Power	4.00	2.84	1.16	-	-	-	-	1.16	-
Southampton St. Facility	Maintenance Facilities	60.64	59.43	1.21	-	-	-	-	1.21	-
Arborway Facility	Maintenance Facilities	32.00	30.76	0.45	0.46	0.33	-	-	1.24	-
CNG Facility Retrofit	Maintenance Facilities	76.03	60.50	9.64	5.90	-	-	-	15.54	-
Bus Facilities Upgrades	Maintenance Facilities	24.69	7.70	5.53	2.75	2.70	3.00	3.00	16.99	-
Systemwide Roof Rehab	Maintenance Facilities	1.70	1.59	0.11	-	-	-	-	0.11	-
Bus Stations Improvements	Stations	62.00	0.13	27.40	25.47	8.00	1.00	-	61.87	-
Systemwide Bus Shelters	Stations	0.29	0.29	-	-	-	-	-	-	-
Bus Training Simulator	Enhancements	2.00	1.24	0.76	-	-	-	-	0.76	-
Environmental Management System (EMS)	Enhancements	5.45	2.57	1.38	0.30	0.40	0.40	0.40	2.88	-
Automated Passenger Counters	Enhancements	2.63	0.18	1.00	1.00	0.46	-	-	2.46	-
THE RIDE - Information Management System	Enhancements	0.89	0.46	0.43	-	-	-	-	0.43	-
Systemwide Bike Racks	Enhancements	0.27	0.04	0.23	-	-	-	-	0.23	-
Silver Line Phase I Washington St.	Expansion	13.25	13.25	-	-	-	-	-	-	-
Silver Line Phase II: S. Boston Transitway	Expansion	632.60	632.60	-	-	-	-	-	-	-
Silver Line Phase III: Planning and Design	Expansion	49.97	49.97	-	-	-	-	-	-	-
The RIDE - Vehicle Procurement	ARRA	5.58	5.58	-	-	-	-	-	-	-
Bus Stop and Rt 23 Customer Enhancements	ARRA	7.83	6.84	0.98	-	-	-	-	0.98	-
Silver Line - Phase A&B: Dudley-South Station	ARRA	1.62	1.62	-	-	-	-	-	-	-
Dudley Square Station Improvements	ARRA	0.96	0.67	0.29	-	-	-	-	0.29	-
MBTA Bus Facility Rehab & Improvements	ARRA	14.66	13.66	1.00	-	-	-	-	1.00	-
Hybrid Bus Procurement	ARRA	27.48	27.48	-	-	-	-	-	-	-
Silver Line - Essex St. Ramp Reconstruction	ARRA	1.34	1.34	-	-	-	-	-	-	-
Key Bus Routes Project	ARRA	10.00	4.23	5.13	0.64	-	-	-	5.77	-
TOTAL BUS PROJECTS		\$1,467.65	\$1,113.86	\$103.94	\$94.24	\$50.76	\$31.71	\$54.06	\$353.11	\$0.00

FERRY SERVICE PROJECTS

*(\$ in millions)



Facilities	
Hingham Shipyard Improvements	\$3.78

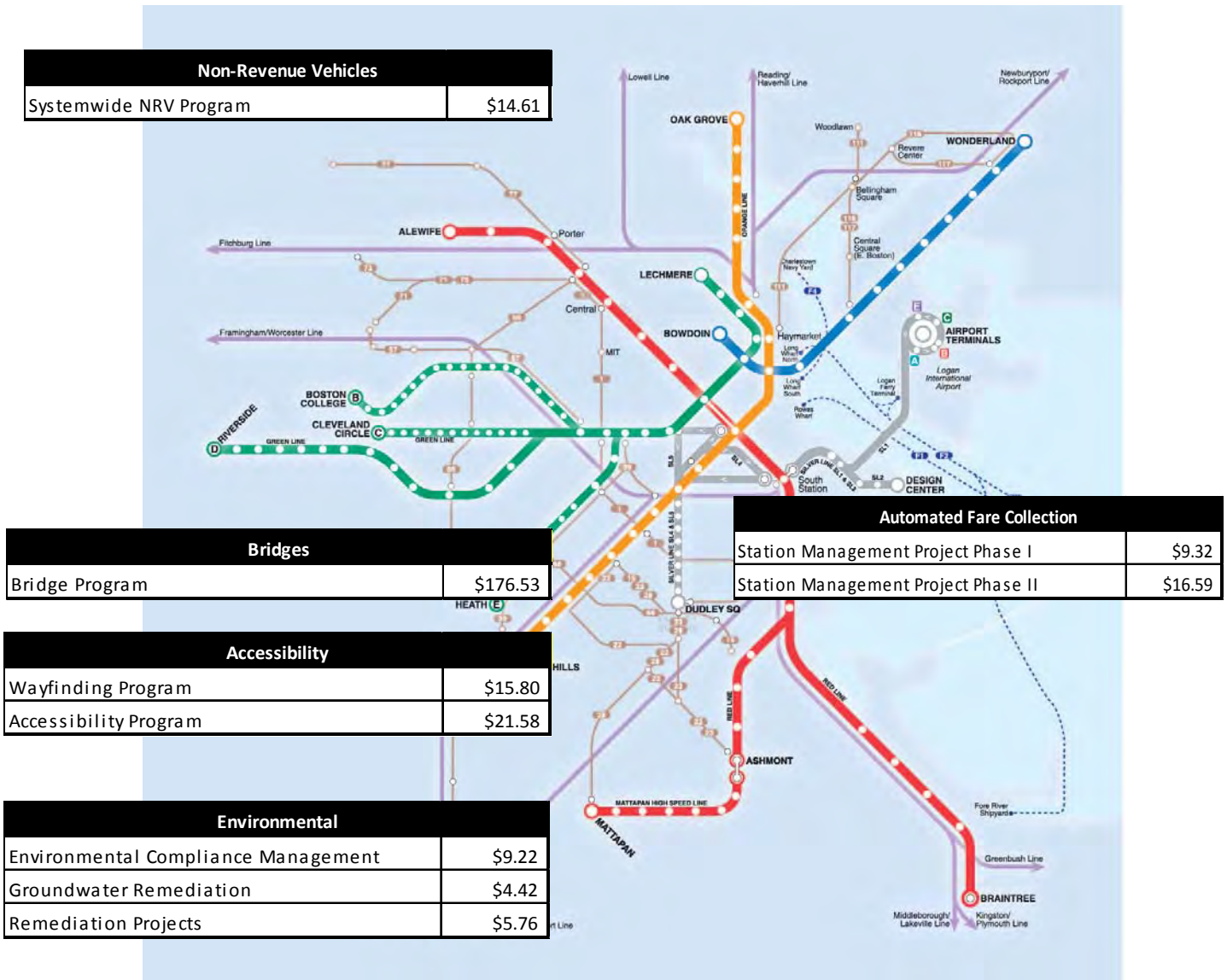
Revenue Vehicles	
MBTA Ferry System Improvements	\$4.60
Ferry Boat Improvements	\$1.21
Catamaran for Quincy Harbor	\$4.23

FERRY SERVICE PROJECTS

PROJECT	Type	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY16
Ferry System Improvements	Revenue Vehicles	\$7.11	\$2.52	\$0.68	\$1.00	\$1.00	\$1.00	\$0.91	\$4.60	\$0.00
Boat Engine Overhaul Program	Revenue Vehicles	2.85	1.64	0.50	0.50	0.20	-	-	1.21	-
Catamaran for Quincy Harbor	Revenue Vehicles	4.24	0.00	-	4.23	-	-	-	4.23	-
Hingham Shipyard Improvements	Facilities	12.48	8.69	3.78	-	-	-	-	3.78	-
TOTAL FERRY PROJECTS		\$26.67	\$12.85	\$4.97	\$5.73	\$1.20	\$1.00	\$0.91	\$13.83	\$0.00

SYSTEM-WIDE PROJECTS

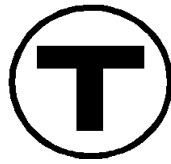
*(\$ in millions)



Note: Encompasses projects that serve all modes of transportation across the authority.

SYSTEM-WIDE PROJECTS

PROJECT	Type	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY16
Systemwide NRV Program	Non-revenue Vehicles	\$22.77	\$8.16	\$8.50	\$6.11	\$0.00	\$0.00	\$0.00	\$14.61	\$0.00
Systemwide Radio Improvements	Communications	67.80	56.87	5.85	3.08	1.00	1.00	-	10.93	-
Customer Service Phone System	Communications	1.77	1.10	0.67	-	-	-	-	0.67	-
Police Talkback Boxes	Communications	0.38	0.14	0.23	-	-	-	-	0.23	-
Systemwide Fire Suppression Systems	Facilities	4.20	0.07	0.50	2.45	1.18	-	-	4.13	-
Operations Facilities Upgrades	Facilities	5.61	3.75	0.32	0.35	0.40	0.46	0.33	1.86	-
System Park & Ride Support	Facilities - Parking	11.35	11.35	-	-	-	-	-	-	-
Parking System Upgrades	Facilities - Parking	8.50	3.00	1.50	1.00	1.00	1.00	1.00	5.50	-
Bridge Program	Bridges	191.34	14.81	30.04	24.46	33.64	35.50	52.90	176.53	-
Station Management Project - Phase I	Automated Fare Collection	191.28	181.96	9.32	-	-	-	-	9.32	-
Station Management Project - Phase II	Automated Fare Collection	18.00	1.41	5.43	9.15	2.00	-	-	16.59	-
PeopleSoft Financial System Software	Technology/Others	21.25	17.74	-	-	-	-	3.51	3.51	-
Misc. Project Closeout Costs	Technology/Others	3.42	2.11	0.20	0.20	0.20	0.20	0.51	1.31	-
Capital Maintenance Improvements	Technology/Others	8.67	1.54	1.20	1.20	1.20	1.20	2.33	7.13	-
Misc. Capital Projects	Technology/Others	8.87	8.29	-	-	-	-	0.59	0.59	-
Computer Tech. Upgrades	Technology/Others	27.18	25.12	1.09	0.48	0.49	-	-	2.06	-
HR Business Continuity	Technology/Others	0.25	0.08	0.17	-	-	-	-	0.17	-
Bid/Dispatch System	Technology/Others	1.50	-	-	-	-	-	1.50	1.50	-
Independent Engineering Review	Technology/Others	10.34	6.33	0.33	0.30	0.30	0.22	2.87	4.02	-
Bond Costs	Technology/Others	22.57	21.11	-	-	-	-	1.46	1.46	-
Audit Costs	Technology/Others	1.00	0.98	0.02	-	-	-	-	0.02	-
Commuter Rail Capitalization Initiatives	Technology/Others	146.70	131.70	15.00	-	-	-	-	15.00	-
Unified Planning Work Program	Technology/Others	5.17	2.96	0.53	0.53	0.53	0.53	0.11	2.21	-
Wayfinding Program	Accessibility	20.00	4.20	1.55	-	-	6.25	8.00	15.80	-
Accessibility Program	Accessibility	25.65	4.08	4.00	6.80	5.28	3.00	2.50	21.58	-
Systemwide Enhancements	Enhancements	24.90	11.15	2.75	3.00	2.00	3.00	3.00	13.75	-
North Shore Transportation Study	Enhancements	4.12	3.92	0.21	-	-	-	-	0.21	-
Station Signage Program	Enhancements	0.77	0.77	-	-	-	-	-	-	-
Passenger Straps and Seats	Enhancements	1.00	0.83	0.17	-	-	-	-	0.17	-
Operations Enhancements	Enhancements	1.00	0.74	0.26	-	-	-	-	0.26	-
Daily Operations Resource Management (SDMS)	Enhancements	2.20	-	1.40	0.40	0.40	-	-	2.20	-
Train & Bus Arrival Announcement System	Enhancements	6.00	5.89	0.11	-	-	-	-	0.11	-
Maintenance Facilities Upgrades	Enhancements	8.00	5.55	0.75	0.83	0.87	-	-	2.45	-
Bicycle Enhancements	Enhancements	0.60	0.31	0.29	-	-	-	-	0.29	-
Environmental Compliance Management	Environmental	20.69	11.47	3.92	1.65	1.60	1.20	0.85	9.22	-
Groundwater Remediation	Environmental	4.97	0.55	1.49	2.93	-	-	-	4.42	-
Remediation Projects	Environmental	33.51	27.75	1.29	0.95	0.90	0.95	1.68	5.76	-
FY07 Homeland Security Funds	Transit Security	27.18	27.18	-	-	-	-	-	-	-
FY08 Homeland Security Funds	Transit Security	28.55	22.51	2.48	2.05	1.50	-	-	6.03	-
FY09 Homeland Security Funds	Transit Security	29.26	12.57	6.00	4.00	3.50	1.78	1.41	16.69	-
FY10 Homeland Security Funds	Transit Security	21.14	7.53	2.43	4.00	3.50	2.00	1.67	13.61	-
FY11 Homeland Security Funds	Transit Security	9.63	0.33	0.24	3.24	2.74	2.85	0.24	9.31	-
Wonderland TOD - Parking Garage	State-Sponsored Project/ARRA	59.34	59.34	-	-	-	-	-	-	-
MBTA Systemwide Fencing	ARRA	3.81	3.81	-	-	-	-	-	-	-
Enhanced Bicycle Parking Facilities	ARRA	4.80	3.35	1.45	-	-	-	-	1.45	-
MBTA Operating Assistance	ARRA	18.07	18.07	-	-	-	-	-	-	-
Renewable Wind Energy Project (TIGGER)	ARRA	2.50	1.65	0.85	-	-	-	-	0.85	-
Reverse Transit Plaza	ARRA	20.00	11.98	8.02	-	-	-	-	8.02	-
TOTAL SYSTEMWIDE PROJECTS		\$1,157.62	\$746.11	\$120.57	\$79.15	\$64.21	\$61.13	\$86.45	\$411.51	\$0.00



Capital Investment Program

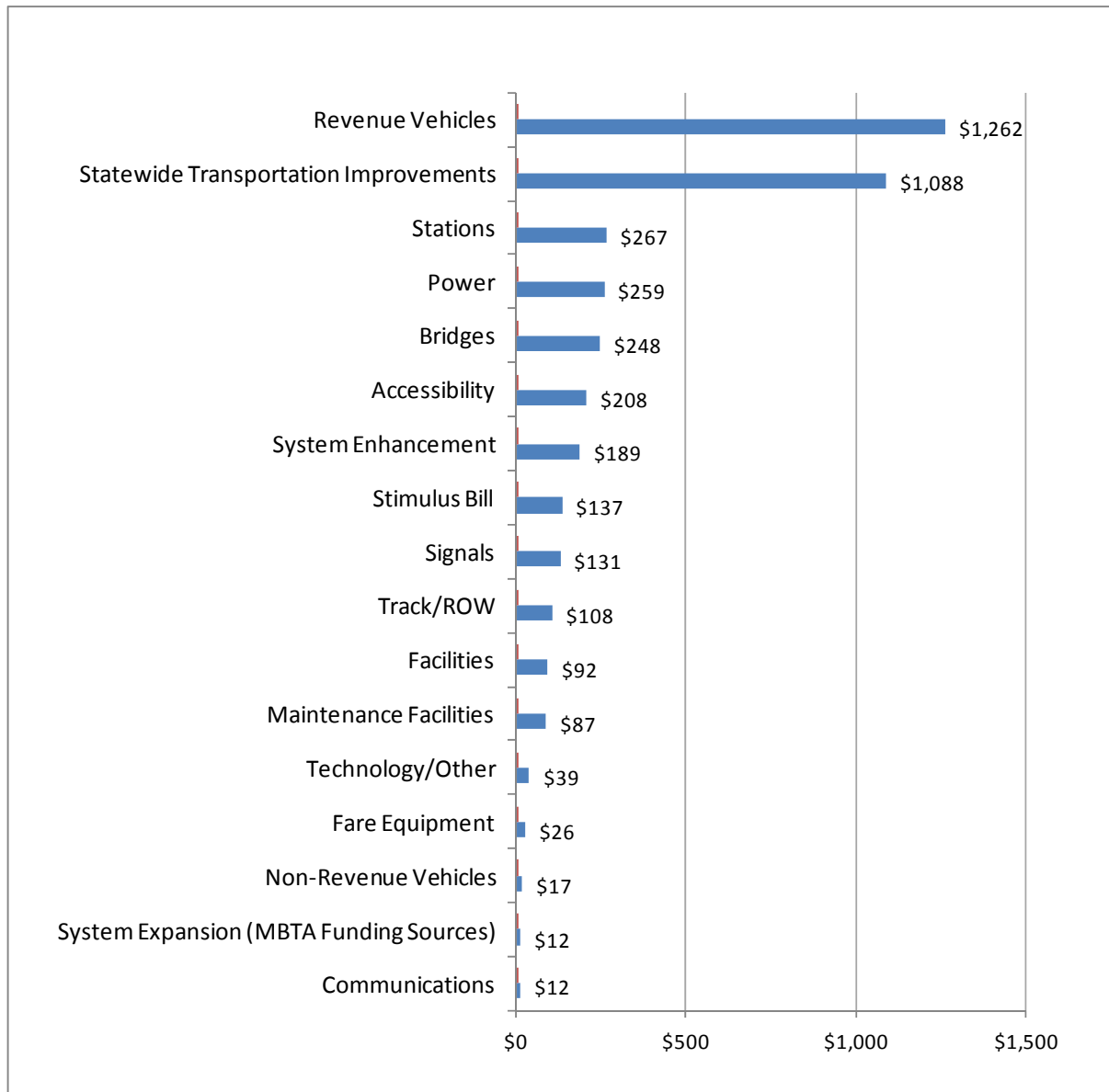
FY2013 – FY2017

BY CATEGORY

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Capital Investment Program – By Category

(\$ in millions)



Notes:

- Sum of all categories is 100%
- Statewide Transportation Improvements include the Green Line Extension Project

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CHAPTER 1

REVENUE VEHICLES

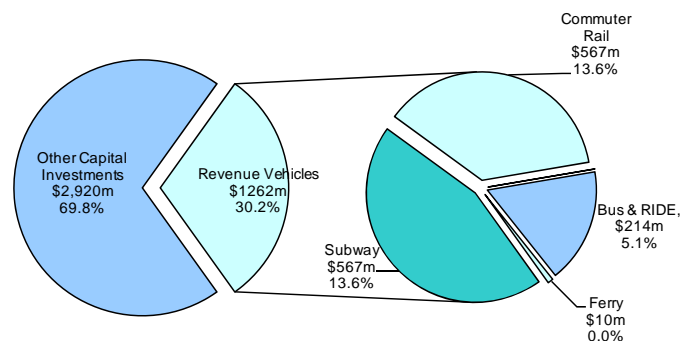
PROGRAM OVERVIEW

The revenue vehicle fleet is one of the most visible and important components of the MBTA service network. These are the trains, buses, ferries and other vehicles that passengers board every day. The MBTA's fleet is composed of approximately 2,500 revenue vehicles as detailed below.

The MBTA adheres to a general standard lifecycle of at least 25 years for rapid transit and light rail vehicles, 25 years for commuter rail locomotives, 25 to 30 years for commuter rail coaches, and 12 years for buses. Scheduled major overhauls, maintenance, and planned retirements help these fleets reach their useful life, and prevents the unwarranted consumption of resources to maintain their reliability.

The current program dedicates \$1,262 million to revenue vehicles, primarily for fleet procurement and overhaul programs. The revenue vehicle program represents 30.2% of the total Capital Investment Program, the largest share of any programmatic area, and is composed primarily of reinvestment in subway, commuter rail and bus fleets. In keeping with the MBTA's commitment to upgrade its bus service, the Authority has taken delivery of 310 ultra low sulfur

Revenue Vehicles Funding



REVENUE VEHICLES

diesel vehicles. Other efforts in this program also include major component replacements on the Orange, and Red Lines. Furthermore, the procurement of 94 new cars for the Blue Line contributed to modernize and expand the subway fleet.

Activity within the commuter rail vehicle program includes procurement of new locomotives and coaches as well as midlife overhaul for several locomotive and coach fleets. It is anticipated that the commuter rail fleet needs will represent a more significant portion of the Capital Investment Program in the future.

REVENUE VEHICLES – SUBWAY

The MBTA subway system consists of four transit lines. The Red, Blue, and Orange lines are referred to as Rapid Transit, whereby the Green Line is Light Rail. Each of the lines has a distinct fleet of vehicles (in some cases more than one fleet per line). These individual fleets are assigned a number by the MBTA.



The Red Line fleet is made up of two hundred and eighteen (218) cars of three separate fleets. They include seventy-four (74) Pullman Standard No. 1 cars, fifty-eight (58) UTDC No. 2 cars, and eighty-six (86) Bombardier No. 3 cars. Preventive maintenance inspections occur every 8,500 miles for the No. 1 and No. 2 cars, and every 15,000 miles for the No. 3 cars.

Up until 2009, the Blue Line fleet was comprised of seventy (70) Hawker-Siddeley No. 4 cars. These cars have been retired. Between 2007 and 2009 the Authority acquired new Siemens No. 5 cars. The Blue Line currently has a fleet size of ninety-four (94) No.5 cars.

The Orange Line fleet consists of one hundred twenty (120) Hawker-Siddeley No. 12 series cars. Preventive maintenance inspections on these vehicles takes place on a 90-day interval.

MBTA Heavy/Light Rail Revenue Vehicle Fleets						
Line	Fleet Name	Service Dates	Rebuilt	Age	Qty	Qty by Line
Red Line						
Red	No. 1 Fleet	1969-70	1985-88	43-42	74	218
Red	No. 2 Fleet	1988		24	58	
Red	No. 3 Fleet	1994		18	86	
Blue Line						
Blue	No. 5 Fleet	2007-09		5-3	94	94
Orange Line						
Orange	No. 12 Fleet	1979-81		33-31	120	120
Green Line						
Green	PCC Cars	1945-1946	1983, '05	67-66	10	215
Green	No.7 Fleet	1986-88		26-24	91	
Green	No. 7 Fleet	1997		15	19	
Green	No. 8 Fleet	2000-2006		12-6	95	
Total Heavy and Light Rail Revenue Vehicles						647

As of January 2012

The Green Line fleet is made up of two hundred and fifteen (215) light rail vehicles (LRVs) with two separate fleets: one hundred and ten (110) Kinki-Sharyo No. 7 cars, and ninety-five (95) Breda No. 8 cars. The Green Line also maintains ten (10) active Presidents' Conference Committee (PCC), which is the oldest fleet on MBTA property.

The useful life of subway rolling stock is at least 25 years or more (depending on the number of miles travelled). The MBTA subscribes to a philosophy of on-going preventive maintenance for light rail and heavy rail vehicles. This approach keeps the vehicles safe and reliable at a reasonable cost. Preventive maintenance will be needed for repairing major components such as floors, pantographs, couplers, or overhead blower motors.

The major part of the subway vehicle capital program has been designated for the procurement of new fleets for the Green, Blue and Orange Lines. In addition, the Orange, Red, and parts of the Green Line fleets are undergoing major capital component replacements and overhauls.

FUNDED PROJECTS

The twelve projects in the subway vehicle program replace vehicle fleets on the Blue, Red and Orange lines, perform major overhauls and component replacements for vehicle fleets, and supply the remaining fleets with minor component overhauls and preventive maintenance. All of the projects listed below (with the exception of the procurement efforts) represent preventive maintenance and will have a neutral effect on the operating budget. The new Blue Line car procurement increased the Blue Line fleet by 35%, resulting in higher operating and maintenance costs.

Red Line No. 1 Car Reinvestment

This project, currently in process, is performing a component exchange on the Red Line No. 1 cars to ensure continued vehicle reliability and to extend vehicle service life.

Red Line No. 2 Car Overhaul

The purpose of this project is to perform a full midlife overhaul of the No. 2 vehicles. This program will maintain major systems in a state of good repair and ensure the vehicle fulfills its useful life.

Red Line No. 3 Car Upgrade

This project funds the procurement, removal, and reinstallation of lithium batteries, including the replacement of the controller circuit cards and related software. In addition, the project will replace the monitoring terminal units (MTUs) in control cars. The main objective of this project is to ensure the reliability of the No. 3 vehicle fleet.

Green Line No. 7 Car Midlife Overhaul

This project encompasses a number of component repair and replacement efforts for the Green Line No. 7 fleet. The scope includes replacing and adjusting the obstruction-sensing system on the car doors, modifying the wheel profile to minimize wear on the track, upgrading and repairing the coupler support rods and spherical bearings, reengineering and upgrading the brake actuators, and replacing vehicle roofs. This project is an expansion of the No 7 Fleet modification program.

Green Line No. 8 Cars (Low Floor) Procurement

This project encompasses the procurement of 95 new low floor Green Line (No. 8) cars with spares. This investment also includes the modification of the existing No. 7 fleet to allow the No. 7 and No. 8 cars to operate together. This effort improves the Green Line accessibility for disabled passengers and increases the overall size and capacity of the fleet.

Green Line No. 8 Cars (Low Floor) Upgrades

This project will fund the upgrade of various components of the low floor Green Line (No. 8) cars

REVENUE VEHICLES

Orange Line No. 12 Car Capital Reinvestment

This project funds the overhaul of the suspension system and the replacement of the propulsion cam controllers for the entire Orange Line fleet. This will ensure continued vehicle reliability and allow the vehicles to reach their full service life.

Orange Line No. 12 Car Rebuild—Phase II

This project involves a component overhaul for the No. 12 cars, including a structural sill repair effort that will ensure continued vehicle reliability. The project also examines a long-term strategy for maintaining the Orange Line fleet in a state of good repair.

Orange Line No. 14 & Red Line No. 4 Cars Procurement [Design]

This project will fund the design of the next generation vehicle for both the Orange and Red lines. The procurement of new cars will be needed to allow the retirement of the Red Line No. 1 cars and Orange Line No. 12 vehicles.

Orange Line No. 14 & Red Line No. 4 Cars Procurement

This project will fund the procurement of the next generation vehicle for both the Orange and Red lines. The procurement of new cars will be needed to allow the retirement of the Red Line No. 1 cars and Orange Line No. 12 vehicles.

Blue Line No. 5 Car Procurement

This project funded the procurement of 94 new Blue Line cars, allowing for six-car train service and increased capacity on the Blue Line. This procurement increased the overall size of the Blue Line fleet and has resulted in better service, passenger comfort, and reliability.

Various Vehicles Projects including a Dynamic Envelope Study (for the Orange, Red and Green Lines)

With new car designs being developed including roof mounted HVAC units and gap mitigation devices, carbuilders will need accurate dynamic clearance envelope dimensions to assure compatibility with the infrastructure. The Dynamic Envelop Study project funds a modern approach to right-of-way (ROW) clearance measurement. Also, a model can be provided that will clearly define overhead, sidewall, platform and undercar clearances.

Subway Revenue Vehicles Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Red Line No. 1 Car Reinvestment	\$17.61	\$7.98	\$4.77	\$4.86	\$0.00	\$0.00	\$0.00	\$9.63	\$0.00
Red Line No. 2 Car Selective Systems Overhaul	46.58	27.29	19.29	-	-	-	-	19.29	-
Red Line No. 3 Upgrade	11.19	6.14	1.20	0.93	0.93	0.93	1.06	5.06	-
Green Line No. 7 Car Selective Systems Overhaul	98.47	2.20	36.50	24.00	20.00	15.77	-	96.27	-
Green Line No. 8 Car Procurement	233.65	231.12	2.52	-	-	-	-	2.52	-
Green Line No. 8 Car Reliability Improvements Program	11.75	-	7.10	4.00	0.65	-	-	11.75	-
Orange Line Cars Reinvestment	11.00	10.83	0.16	-	-	-	-	0.16	-
Orange Line Cars Rebuild II	6.40	6.40	-	-	-	-	-	-	-
New Orange/Red Line Cars [Design & Engineering]	24.90	5.36	4.79	4.00	4.00	4.00	2.75	19.54	-
Procurement of 74 Red Line Cars and 152 Orange Line Cars	738.68	-	34.94	54.43	73.16	71.99	115.03	349.55	389.13
Blue Line Car No. 5 - Procurement	206.98	185.68	21.30	-	-	-	-	21.30	-
Various Vehicle Projects	31.85	-	31.85	-	-	-	-	31.85	-
Total Subway Vehicles	\$1,439.05	\$483.00	\$164.43	\$92.21	\$98.74	\$92.69	\$118.84	\$566.91	\$389.13

ANTICIPATED FUTURE NEEDS

To date, the MBTA has identified the following subway vehicle project as future needs.

Red Line No. 2 Replacement Fleet

New cars will be needed to allow the retirement of No. 2 cars, which were acquired in 1988.

REVENUE VEHICLES – COMMUTER RAIL

The commuter rail fleet consists of 410 passenger coaches and 81 locomotive units. The revenue locomotive fleet is composed of 81 units of four major types:

- 17 model F40PH-2 locomotives (1978, 1980); this fleet was upgraded in 1989-90.
- 25 model F40PH-2C locomotives (1987-88); a midlife overhaul was completed in 2003.
- 12 model F4OPHM-2C locomotives (1991, 1993); a midlife overhaul was completed in 2004.
- 25 model GP40-MC locomotives (1997-98); a midlife overhaul is in progress.
- 2 model MP36PH “UTA” locomotives (2011); this is a new acquisition of locomotives.

There are four series of coaches: the Pullman Standard fleet, the MBB fleet, the Bombardier fleet, and the Kawasaki fleet. The coach fleets are detailed below:

- 57 Pullman coaches (1979); this fleet was over-hauled in 1995-96.
- 67 Messerschmitt-Bolkow-Blohm (MBB) coaches (1987-88). These coaches are equipped with toilet facilities. It is MBTA policy for every trainset to include one car with a functioning toilet system.
- 146 Bombardier cars (1987, 1989-90).
- 140 Kawasaki bi-level coaches (1990-91, 1997-98, 2001-02, 2005-06).

Locomotives and coaches are typically considered to have a useful life cycle of 25 to 30 years. Generally, top-deck overhauls are scheduled for locomotives on a 6 to 6.5 year schedule. Vehicle midlife overhauls are usually conducted at 12.5 years and are designed to enable the vehicles to reach their full service life in terms of power performance and dependability. Locomotives and coaches are typically scheduled for replacement after the vehicles have reached their 25 to 30-year life expectancy.

MBTA Commuter Rail Revenue Vehicle Fleets					
Fleet Type	Service Dates	Rebuilt	Age	Qty	Totals
Locomotives					
F40PH-2 Locomotives	1978, 1980	1989-90	34, 32	17	81
F40PH-2C Locomotives	1987-1988	2001-03	25-24	25	
F4OPHM-2C Locomotives	1991, 1993	2003-04	21, 19	12	
GP40-MC Locomotives	1997-1998	1997	15-14	25	
MP36PH “UTA” Locomotives	2011 (Built in 2009)	-	3	2	
Coaches					
Pullman Coaches	1979	1996	33	57	410
MBB Coaches	1987-1988		25-24	67	
Bombardier A Cars	1987		25	40	
Bombardier B Cars	1989-1990		23-22	106	
Bi-Level Kawasaki Coaches	1990-91		22-21	75	
Bi-Level Kawasaki Coaches	1997-98	Planned	15-14	17	
Bi-Level Kawasaki Coaches	2001-02		11-10	15	
Bi-Level Kawasaki Coaches	2005-06		7-6	33	
Total Commuter Rail Vehicles					491

As of January 2012

FUNDED PROJECTS

Capital projects for commuter rail vehicles include procurement and overhaul of locomotives and coaches. Procurements of new coaches for the Greenbush Commuter Rail project are listed in the System Expansion section of this document. The overhaul projects represent normal preventive maintenance and will have a neutral impact on the Authority’s operating budget.

☑ Commuter Rail Locomotives Midlife Overhaul:

F40PH-2C Midlife Overhaul (25)

This effort funded a standard midlife overhaul for 25 F40PH-2C locomotives. The overhaul, which was completed in 2003, reconditioned the fleet for passenger safety and efficiency.

F40PHM-2C Midlife Overhaul (12)

This effort funded a standard midlife overhaul of 12 F40PH-2M locomotives. The overhaul, which was completed in 2004, reconditioned the fleet for passenger safety and efficiency.

☑ Commuter Rail Locomotives Top-Deck Overhaul:

F40PH-2 Locomotives (17)

This project funded a top-deck overhaul program for 18 F40PH-2 locomotives. The program, which was completed in 2004, reconditioned these vehicles for passenger safety and efficiency.

GP40-MC Locomotives (25)

This effort funds the overhaul of 25 GP40-MC locomotives. Work consists of replacing rotating equipment such as power assemblies, turbochargers, camshafts, fuel injectors, pump compressors and fans. The completion of this overhaul will improve the service reliability of these units, help maintain on-time performance standards, and increase operating efficiency by reducing the number of failures.

☑ Coach Reliability and Safety Program (CRASP)

This project funds the overhaul of key components of the coach fleet. To be included in this overhaul program are important safety components such as trucks, brakes, couplers, and draft gears, in addition to others such as air conditioning systems and toilets. The program encompasses approximately 270 coaches of the coach fleet.



☑ Locomotive Procurement (20)

This project funds the procurement of 20 locomotives, which will replace portions of the existing fleet while reducing emissions. The contract has an option for the procurement of additional locomotives.

☑ Coach Procurement (75)

This project funds the procurement of 75 bi-level coaches. This project will allow the Authority to retire a portion of the coach fleet while increasing commuter rail passenger capacity.

☑ CTC, BTC-4 Kawasaki Coach Overhaul (75)

This project funds the full midlife overhaul of 75 bi-level Kawasaki coaches acquired in 1990-91. The overhaul work includes replacing and reconditioning trucks, couplers, HVAC system, electrical system, batteries and battery chargers, some interior fixtures and safety-emergency equipment.

Commuter Rail Revenue Vehicles Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Locomotive Midlife Overhaul	\$42.34	\$40.61	\$1.72	\$0.00	\$0.00	\$0.00	\$0.00	\$1.72	\$0.00
Locomotive Top Deck Overhaul	40.38	12.73	15.54	9.29	2.82	-	-	27.65	-
Locomotive & Coach Maintenance Program (CRASP)	47.64	36.16	7.14	4.34	-	-	-	11.48	-
Locomotive Procurement	186.00	15.23	60.77	62.00	15.58	22.00	-	160.35	10.42
Coach Procurement - Hyundai Rotem [75 units]	232.30	54.75	35.23	67.13	29.00	26.38	-	157.75	19.80
Coach Overhaul - Kawasaki (74 Units)	125.67	1.79	15.71	20.00	30.00	25.00	21.67	112.39	11.50
Total Commuter Rail Vehicles	\$674.33	\$161.28	\$136.12	\$162.76	\$77.40	\$73.38	\$21.67	\$471.33	\$41.72

ANTICIPATED FUTURE NEEDS

New procurements to support planned system expansions such as the Greenbush Line are not included in this program, however, they are incorporated into the System Expansion section of this document. Several efforts have been identified as commuter rail fleet future needs.

□ F40PH-2C Locomotives Top-Deck Overhaul (25)

A top-deck overhaul is recommended for 25 F40PH-2C locomotives. Work consists of replacing rotating equipment such as power assemblies, turbochargers, camshafts, fuel injectors, pump compressors and fans. The completion of this overhaul will improve the service reliability of these units, help maintain on-time performance standards, and increase operating efficiency by reducing the number of failures.

□ F40PHM-2C Locomotives Top-Deck Overhaul (12)

A top-deck overhaul is recommended for 12 F40PHM-2C locomotives. Work consists of replacing rotating equipment such as power assemblies, turbochargers, camshafts, fuel injectors, pump compressors and fans. The completion of this overhaul will improve the service reliability of these units, help maintain on-time performance standards, and increase operating efficiency by reducing the number of failures.

□ BTC-4A Kawasaki Coaches Midlife Overhaul (17)

A midlife overhaul for seventeen (17) option coaches of the Kawasaki fleet acquired in 1997 is anticipated. If this project is executed as planned these seventeen options coaches are expected to be kept passenger-service worthy until the year 2022.

□ BTC-4B Kawasaki Coaches Midlife Overhaul (15)

A midlife overhaul for fifteen (15) option coaches of the Kawasaki fleet acquired in 2001-02 is anticipated. If this project is executed as planned these fifteen options coaches are expected to be kept passenger-service worthy until the year 2026.

□ GP40-MC Locomotives Midlife Overhaul (25)

This effort would fund a midlife overhaul for 25 GP40-MC locomotives. The overhaul would recondition the fleet for passenger safety and operational efficiency until an expected retirement date in the year 2022.

□ BTC-4C Kawasaki Coaches Midlife Overhaul (33)

A midlife overhaul for thirty-three coaches of the Kawasaki fleet acquired in 2005 is anticipated. If this project is executed as planned these thirty-three coaches are expected to be kept passenger-service worthy until the year 2030.

REVENUE VEHICLES

REVENUE VEHICLES – BUS

One of the MBTA's priorities is to improve bus service. This priority is reflected in the magnitude of current capital investment in bus fleets. By the end of 2006, almost two-thirds of the bus fleet had been replaced with 631 new vehicles. Hundreds of diesel buses from the 1980s had been retired, and the remaining fleets are undergoing a thorough overhaul. This program includes vehicles in the MBTA's bus, trackless trolley and paratransit services (THE RIDE). The MBTA's bus and trackless trolley service operations consist of 186 routes. THE RIDE, a demand-responsive service for individuals with mental and physical disabilities, provides accessible service to 62 cities and towns in the MBTA service district.



The MBTA's bus fleet currently consists of 1075 active buses: 360 compressed natural gas (CNG) low-floor buses, 503 emission-controlled diesel buses, 118 ultra low-sulfur diesel buses, 28 trackless trolley vehicles, 2 prototype alternative fuel buses, and 32 dual mode articulate buses. In addition, 5 trackless trolleys procured in 1976 are used to support the 28 new Electric Trolley Buses. New buses procured since 2001 include features such as low floors for easy boarding, "smart" bus location message signs and audio announcements, and environmentally-friendly propulsion systems to reduce emissions. In 2003 the average age of the bus fleet was 14 years. By 2007 the average age of the bus fleet was dropped to 5.7 years. Today, the average age of the bus fleet is over 7 years. In short, the MBTA's goal is to improve its bus fleet through new equipment, customer service initiatives, and increased reliability.

All 40-foot coaches and CNG vehicles have a 12-year useful life, and trackless trolleys have a 15-year useful life. All new buses operate on clean compressed natural gas or emission-controlled ultra-low sulfur diesel (ECD) engines, which are the most cost-effective and environmentally friendly propulsion technologies for the MBTA fleet. In addition, 843 vehicles for THE RIDE with useful lives of 6-7 years are included in the bus revenue vehicle fleet. Below is a roster of the MBTA's bus fleets:

COMPRESSED NATURAL GAS (CNG) BUSES

2002 New Flyer CNG Buses

These 17 40-foot buses were initially deployed on Phase I of the Silver Line. Today these buses are used on standard bus routes.

2003 Neoplan 60-foot Articulated CNG Buses

This 44-bus fleet entered service in 2003 and 2004. These low-floor buses are 60 feet long and offer more seats and expanded capacity compared to a traditional 40-foot bus.

2004 North American Bus Industries (NABI) CNG Buses

This fleet of 299 buses, which entered service in 2004, are fueled by clean-burning compressed natural gas, are air-conditioned, and will offer low floors for easy boarding. These vehicles have allowed the Authority to replace hundreds of 1980s-vintage diesel buses.

DIESEL BUSES

1994-1995 "Zero-Series" TMC/Nova RTS

This 40-foot series is composed of 125 vehicles, which are equipped with both wheelchair lifts and air conditioning. The fleet has reached the end of its 12-year useful life.

2004 Neoplan Emission-Controlled Diesel (ECD) Buses

This group of 193 buses also entered service in 2004, completing the retirement of buses purchased in the 1980s. This fleet is fueled by efficient engines running on ultra-low sulfur diesel fuel. Based on initial success of these buses, the Authority increased the initial 175 units by exercising its option for an additional 18 buses for a total of 193 low floor ECD buses.

2006/2007 New Flyer Emission-Controlled Diesel (ECD) Buses

This group of 155 buses entered service in 2006 and 2007. This package included a 155 option buses delivered in 2008. This option brought the total number of vehicles to 310 units. This fleet is fueled by engines running on ultra-low sulfur diesel fuel.

ALTERNATIVE POWER BUSES

2003 Prototype Alternative Fuel

In 2003, the Authority procured two (2) buses to test new propulsion technology. Bus Operations is proposing to convert the two buses for use as instruction and training buses.

2009 / 2010 Hybrid Buses

25 New Flyer Hybrid buses were procured in 2009/2010.

MBTA Bus Revenue Fleets					
Fleet Type	Service Dates	Rebuilt	Age	Qty	Qty by Type
Compressed Natural Gas (CNG) Vehicles					
New Flyer CNG 40-ft	2001-2002	Planned	11-10	17	360
NeoPlan CNG 60-ft (a)	2003	Planned	9	44	
NABI CNG 40-ft	2004	2009-12	8	299	
Diesel Vehicles					
"Zero-Series" 40-ft	1994-1995	2000	18-15	125	628
NeoPlan ECD 40-ft	2004	Planned	8	193	
New Flyer ECD 40-ft	2006-2008	Planned	6-4	310	
Alternative Power Vehicles					
Prototype Alternative-Fuel	1999		13	2	87
Electric Trolley Buses	2004	Planned	8	28	
Dual Mode Articulate 60-ft (b)	2005-2006	Planned	7-6	32	
New Flyer Hybrid 60-ft	2009-10	New	3-2	25	
Total Number of Vehicles					1,075

As of January 2012

- (a) 21 of the 44 NeoPlan CNG 60-ft vehicles are used for Silver Line Phase I service.
- (b) All 32 vehicles are used for Silver Line Phase II service.

2004 Neoplan Electric Trolley Buses

This new fleet of 28 new trackless trolleys incorporates the new technology of smart bus features, a propulsion system powered by overhead catenary wires, and a low-floor design to accommodate all riders.

2004/2005 Neoplan 60ft Dual-Mode Articulated Buses

This new fleet of 32 vehicles is in service supporting Phase 2 of the Silver Line's Transitway and Airport Intermodal Transit Connector (AITC) with the Logan Airport facilities. The Authority, under FTA's guidance, entered a joint procurement arrangement with Massport for 8 of the 32 vehicles, to provide service to Boston's Logan Airport. The Authority will perform maintenance and operations of the vehicles under a separate agreement with Massport.

Each of these buses are powered by two 161 Hp Skoda Energo AC traction motors. Electrical power is provided from 600 vdc overhead wires in the transitway tunnel, and from a 746 kW Kaman Generator when on surface streets. The generator is driven by an emissions

REVENUE VEHICLES

controlled, 500 Hp, Detroit Diesel, Series 60 Engine running on ultra low sulfur diesel fuel with a diesel particulate filter.

The MBTA's maintenance strategy for the bus program is characterized by continuous and frequent preventive maintenance inspections, along with immediate, complete repairs of all defects using new parts. Part replacement is on a programmed schedule to prevent complete component failure. Power train overhauls are completed every 250,000-300,000 miles. This effort maximizes vehicle and component utilization by employing advanced preventive maintenance practices.

THE RIDE

As of January 2012, the Authority's paratransit program, THE RIDE, had a fleet of 421 sedans and 422 lift-equipped vans. The MBTA owns 68% of the fleet, which consists of 209 sedans (with a useful life of 6 years) and 363 vans (with a useful life of 7 years). The remaining 271 vehicles or 32% of the fleet are owned and maintained by three private firms. All preventative maintenance is performed by the three RIDE contractors.



THE RIDE Vehicle Fleets				
Ownership	Type of Vehicle	Qty	Totals	%
MBTA-owned	Sedans	209	572	68%
	Vans	363		
Contractor-owned	Sedans	142	271	32%
	Vans	59		
	Taxis	70		
Total RIDE Vehicles			843	100%

As of January 2012

FUNDED PROJECTS

The majority of spending in the five approved projects in the bus program is for the purchase of new buses and trackless trolleys. While most of these projects, including emission-controlled diesel buses, will have a neutral impact on operating costs, the CNG buses will have a negative impact on operating costs due to increased fuel and required maintenance costs.

Bus Replacements

This new project will fund the procurement of additional vehicles to continue the programmatic replacement of MBTA buses in future years.

Bus Fleet Rehab

This project will fund the overhaul of all buses procured through 2005.

THE RIDE Vehicle Program

Under this category, the Authority has the option to allocate capital funds to procure a fleet of accessible paratransit vans and sedans.

Bus System Improvements

This effort includes a number of projects aimed at improving bus operational efficiency including the CNG fuel efficiency project and the "No Start" Failure in Service reduction effort.

Bus Revenue Vehicles Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
310 ECD New Flyer 40' Buses	124.24	114.39	9.85	0.00	0.00	0.00	0.00	9.85	0.00
480 Buses - Procurement	93.80	-	8.73	22.00	22.00	22.00	-	93.80	-
Bus Overhaul Program	143.75	50.45	27.90	17.73	3.37	-	44.30	93.30	-
RIDE Vehicle Program	16.05	1.34	-	-	5.00	5.00	4.71	14.71	-
Bus Systems Improvements	1.65	-	-	-	-	-	1.65	1.65	-
Total Bus and RIDE Vehicles	\$379.49	\$166.18	\$46.48	\$39.73	\$30.37	\$27.00	\$50.66	\$213.31	\$0.00

ANTICIPATED FUTURE NEEDS

Given the age of the existing fleet, current bus purchases will result in a large influx of new vehicles. In the future, however, the MBTA intends to program bus vehicle purchases to allow the Authority to receive a small number of buses at a constant rate. This strategy will reduce the Authority's mechanical dependency on a single class of vehicles, and will keep the average bus age relatively constant over time. The following projects have been identified as anticipated future needs.

□ Continue "Zero-Series" Fleet Replacement

In the long term, additional new buses beyond the purchases programmed in the current capital program are anticipated. This effort will support the retirement of the fleet of "zero-series" buses, which are currently undergoing a program of maintenance and replacement. It is anticipated that the MBTA will continue to purchase these buses gradually to complete a staggered phase-out of the fleet over several years in conjunction with the ongoing overhaul effort, and based on the need and condition of the remaining fleets.

REVENUE VEHICLES

REVENUE VEHICLES – SILVER LINE

The Silver Line, a new Bus Rapid Transit (BRT) system, provides service from Dudley Square, through downtown, South Station, the South Boston Seaport District, and to Logan Airport. When complete, the Silver Line will provide connections between Roxbury and job centers in downtown, South Station, South Boston, and Logan Airport. Phase I, with service along Washington Street from Dudley Square in Roxbury to downtown Boston, opened in July 2002. Phase II, with service from South Station to the South Boston Seaport District, Logan Airport, the new convention center, and the Boston Marine Industrial Park via a tunnel under Fort Point Channel, opened in December 2004.



The following is the roster of MBTA's Silver Line vehicles:

2003 Neoplan 60-foot Articulated CNG Buses

A fleet of 17 60-foot Neoplan articulated Compressed Natural Gas (CNG) buses currently provides service to Phase I of the Silver Line between downtown, along the exclusive bus-only portions of Washington Street, and Dudley Square. These vehicles, acquired in 2003-2004, are expected to have a useful life of 12 to 15 years (depending on the number of miles travelled). They are powered by clean-burning compressed natural gas, equipped with low floors for easy boarding, and are air-conditioned. These vehicles have the ability to provide automatic vehicle location information, via a Global Positioning System (GPS) unit, to onboard passengers and to the Bus Operations Control Center to ensure frequent service and proper spacing between vehicles. In addition, they are equipped with "smart" location message signs and audio announcements, capable of informing passengers of their location, the destination of the bus, the next station stop, intermodal transfers, and other useful information.

2004/2005 Neoplan 60ft Dual-Mode Articulated Buses

The Phase II portion of the Silver Line operates 32 dual-mode, diesel-electric, 60-foot articulated buses in the tunnel from South Station to South Boston and Logan Airport. This new fleet is in service supporting Phase II of the Silver Line's Transitway and Airport Intermodal Transit Connector (AITC) with the Logan Airport facilities. The Authority, under FTA's guidance, entered a joint procurement arrangement with Massport for 8 of the 32 vehicles, to provide service to Boston's Logan Airport. The Authority will perform maintenance and operations of the vehicles under a separate agreement with Massport.

Each vehicle is powered by two 161 Hp Skoda Energo AC traction motors. Electrical power is provided from 600 vdc overhead wires in the transitway tunnel, and from a 746 kW Kaman Generator when on surface streets. The generator is driven by an emissions controlled, 500 Hp, Detroit Diesel, Series 60 Engine running on ultra low sulfur diesel fuel with a diesel particulate filter.

MBTA Silver Line Fleets			
Fleet Type	Silver Line Phase	Service Dates	Qty
Neoplan CNG 60-ft	Phase I	2003-2004	21
Dual Mode Articulate 60-ft	Phase II	2005-2006	32
Total Number of Vehicles			53

As of January 2012

FUNDED PROJECT

The only project in the Silver Line revenue vehicles program funded the procurement of vehicles for the Washington Street portion (Phase I) of the Silver Line. This project has been completed and had a neutral impact on the Authority’s operating budget.

Washington Street Replacement Vehicles (Phase I)

This procurement project funded 17 CNG powered 60-foot articulated, low floor accessible vehicles to provide Silver Line service between Dudley Square and downtown Boston. These vehicles are already in service, and at this point the project has been closed.

Silver Line Revenue Vehicles Project (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Washington St. Vehicles (Phase I)	\$13.30	\$13.22	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.08	\$0.00
Total Silver Line Vehicles	\$13.30	\$13.22	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.08	\$0.00

ANTICIPATED FUTURE NEEDS

The Authority anticipates the following additional vehicle procurements and maintenance projects for Silver Line.

Silver Line Phase I Vehicle Midlife Overhaul

The MBTA anticipates programming a midlife overhaul for the 17-vehicle fleet currently operating on Phase I of the Silver Line.

Silver Line Phase II Vehicle Midlife Overhaul

The MBTA anticipates programming a midlife overhaul for the 32-vehicle fleet currently operating on Phase II of the Silver Line.



Courthouse Station (Silver Line)

REVENUE VEHICLES

REVENUE VEHICLES – WATER TRANSPORTATION

The Authority will continue focus on system reinvestment, which includes the replacement of vessels that operate the MBTA Harbor Express service. The MBTA operates commuter boat service on three routes between Boston, various points in the inner Boston Harbor, and three terminals on the South Shore. Two of the ferry boats are owned by the Authority, while the remaining 10 are owned by outside service contractors. Ferry terminals are located at Pemberton Point in Hull, Hewitt's Cove in Hingham, Fore River Shipyard in Quincy, Logan Airport, Charlestown Navy Yard, Rowes Wharf and Long Wharf in Boston.

MBTA Water Transportation Revenue Vessels						
Vessel	Service Date	Length	PAX Capacity	Route	Qty	
MBTA Owned						
Flying Cloud	1996	76'	149	F2/F2H	2	
Lightning	1996	76'	149	F2/F2H		
Contracted Service						
Bostonian II	1979	57'	149	F4	10	
Edward Rowe Snow	1982	58'	190	F4		
Anna	1983	61'	149	F4		
Massachusetts	1988	88'	346	F1		
Matthew J. Hughes	1990	111'	348	F1		
Nora Vittoria	1998	110'	400	F1		
Aurora	1999	122'	400	F1		
Voyager III	1999	96.1'	325	F2/F2H		
Back-up Vessels						
James Doherty	1996	100'	348	F1		
Salacia	2000	155'	600	F1		
Total Number of Vessels					12	

As of January 2012

Ferry Boat Routes	
F1	Hingham – Boston
F2	Quincy – Boston
F2	Quincy – Logan
F2H	Hull – Boston
F4	Charlestown - Boston



FUNDED PROJECTS

The spending in the approved projects is for the procurement or replacement vessels and enhancement of ferry service.

Ferry System Improvements

This project funds a variety of efforts aimed at improving ferry services including docking facility refurbishment.

Boat Engine Overhaul Program

This project funds labor cost and the procurement of parts for ferry engine overhauls.

High-speed Ferry Procurement for MBTA Harbor Express Service

This project funds the procurement of a high-speed catamaran for MBTA Harbor Express serving Quincy, Hull, Boston and Logan Airport.

Ferry Revenue Vehicles Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Ferry System Improvements	7.11	2.52	0.68	1.00	1.00	1.00	0.91	4.60	0.00
Boat Engine Overhaul Program	2.85	1.64	0.50	0.50	0.20	-	-	1.21	-
Catamaran for Quincy Harbor	4.24	0.00	-	4.23	-	-	-	4.23	-
Total Ferry Boats	\$14.20	\$4.15	\$1.18	\$5.73	\$1.20	\$1.00	\$0.91	\$10.04	\$0.00

CHAPTER 2

NON-REVENUE VEHICLES

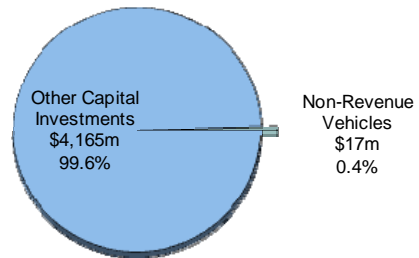
PROGRAM OVERVIEW

To respond to emergencies, perform maintenance work, keep the system safe for passengers, and to engage in major construction work, the MBTA operates a large fleet of vehicles and work equipment not used to transport passengers. Maintenance service calls, safety-critical situations, field supervision, revenue collection, repair projects, and system upgrade efforts occur throughout the MBTA's service district and metropolitan Boston. Non-revenue vehicles and equipment support the entire range of Authority operations.

The Authority owns a fleet of over 1,000 non-revenue vehicles. The types of non-revenue vehicles varies greatly, and includes rail-mounted and rubber-tired cars, trucks, sedans, police cruisers, snow plows, track geometry cars, brush cutters, and spreaders. Included in the maintenance-of-way category are crane, bucket, cable, platform, and snow fighting trucks. Rubber-tired construction equipment includes front-end loaders, backhoes, cranes, and other vehicles.

In addition to vehicles, the MBTA also owns and maintains non-revenue equipment. These include loaders, trailers, pumps, tractors, air compressors, portable light plants, and other equipment. Under the current capital program The Authority plans to invest \$17 million in non-revenue vehicles.

Non-Revenue Vehicles Funding



NON-REVENUE VEHICLES

SYSTEMWIDE NON-REVENUE VEHICLES

Non-revenue vehicles used to maintain the infrastructure supporting the MBTA's transit services, rights-of-way, signals, power, and other equipment include rail-mounted (or on-track) machines such as GLP (generator, lift, and pump) cars, emergency response vehicles, track geometry cars, dump cars, wire cars, flat cars, cranes, tampers, box cars, ballast regulator cars, tie handlers, brush cutters, and clearance cars. These vehicles have various service lives, ranging from 7 years to 20 years. The ability to perform maintenance, respond quickly to service problems, and to react to safety issues is critical, and the condition of the fleet that supports these activities is a major component for success.



Rapid Transit Work Cars

MBTA operations and maintenance personnel employ 46 assorted rapid transit work cars: box cars, re-railing cars, clearance cars, cranes, flat cars, snow plows, and wire cars. The useful life of these cars ranges from 7 to approximately 40 years.

Commuter Rail Work Cars

The Authority's commuter rail service provider, Massachusetts Bay Commuter Rail, operates 333 non-revenue vehicles, including hi-rail trucks, snow plows, and pickup trucks, as well as maintenance-of-way equipment.

Bus Operations, Construction, and Systemwide Vehicles

Bus Operations maintains a pool of 570 assorted vehicles for signal crews, power maintenance personnel, track crews, and administrative functions. In addition, this pool includes heavy construction machinery used by the Design and Construction Directorate, and bus tow trucks capable of towing 40- and 60-foot buses.

MBTA Police Department Vehicles

The MBTA Police Department utilizes a fleet of approximately 100 police cruisers, motorcycles, and other safety equipment.

FUNDED PROJECTS

Given the size and complexity of the non-revenue vehicle and equipment inventory, the Capital Investment Program allocates funds to a systemwide plan for programming the normal replacement of equipment over its life cycle. These funded projects represent normal replacement of assets and will have a neutral impact on the operating budget.

Systemwide Non-Revenue Vehicle Program

Based on a comprehensive fleet plan that prioritizes future ongoing replacement needs for all modes, this project provides funding for the fleet of nearly 1,000 systemwide non-revenue vehicles and equipment.

Snow Fighting Equipment

This project funded the replacement of aging snow fighting equipment.

Systemwide Non-Revenue Vehicles Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Systemwide NRV Program	\$22.77	\$8.16	\$8.50	\$6.11	\$0.00	\$0.00	\$0.00	\$14.61	\$0.00
Snow Fighting Equipment	3.58	0.85	-	-	2.73	-	-	2.73	-
Total System Non-Rev Vehicles	\$26.35	\$9.01	\$8.50	\$6.11	\$2.73	\$0.00	\$0.00	\$17.33	\$0.00

ANTICIPATED FUTURE NEEDS

The ability of the Authority to maintain the transit system, respond to service problems, and to react to and correct safety issues is critical, and the condition of the fleet that supports these activities is a major component for success. The current fleet is composed of some vehicles that have reached their service lives and are due for replacement. These needs will be prioritized and addressed within the systemwide non-revenue vehicle fleet program.

☐ Systemwide Non-Revenue Vehicle Needs

This project would continue funding efforts under the systemwide fleet plan to meet ongoing needs.

☐ Commuter Rail Non-Revenue Vehicle Needs

The replacement of six aging non-revenue vehicles and light trucks used by the MBTA staff in the inspection of commuter rail equipment is anticipated. The replacement of approximately 45 maintenance-of-way (MOW) work vehicles will also need to be programmed.

☐ Replacement of MOW Work Equipment

Replacement of maintenance-of-way work cars and equipment is anticipated as they reach or exceed their useful life. This equipment will support tie replacement, snow removal, brush cutting, track geometry inspection, excavating and other maintenance activities.



NON-REVENUE VEHICLES

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CHAPTER 3

TRACK/RIGHT-OF-WAY

PROGRAM OVERVIEW

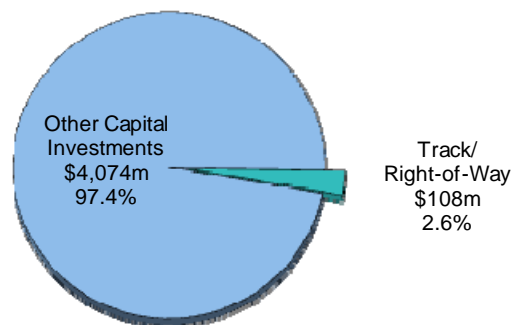
The MBTA currently operates light and heavy rail transit on 191 miles of track. The commuter rail system is operated on 650+ miles of track. On each rail line, replacement efforts are programmed for different segments based upon geographical location or type of track construction.

The right-of-way generally consists of the actual steel rails of the track, rock or dirt ballast that acts as the flat foundation for the track, and concrete or timber ties running perpendicular to the rails. In general, this infrastructure has a useful life of 25 years.

Grade crossings, where automobile roads and pedestrian walkways intersect rail lines at the same level, have special maintenance and replacement needs, and are typically replaced as part of a stand-alone program.

The current program invests \$108 million towards Track/R.O.W, which represents 2.6% of the total capital program. The majority of capital funds are directed towards systematic maintenance of subway rights-of-way, while a smaller portion is allocated to replacement of rails and ties on the commuter rail system.

Tracks/Right-of-Way Funding



TRACK/RIGHT-OF-WAY

SUBWAY TRACK/RIGHT-OF-WAY

The MBTA subway system operates on 191 miles of track with a wide variety of construction types, rail ties, and overhead catenary systems. The track network includes 131 miles of revenue track and an additional 60 miles of non-revenue track within rail yards and other service areas. The right-of-way (ROW) for heavy rail subway track often includes a highly electrified third rail running along the tracks through which subway cars receive traction power to move. These third rails have special maintenance needs, and are included in the Subway Signals program of this document.

The Red Line operates over 45 miles of revenue track. Types of track construction vary from standard wood tie track to concrete floating slab, with variations of the two. The line includes timber tie track, concrete dual block tie track, direct fixation, and concrete floating slab track. The entire line is powered by third rail.



The Green Line (Light Rail) has a total of 46 revenue track miles. Although the track type varies throughout the Green Line, the majority of the line is a wood tie and ballast unit with some monoblock concrete tie track as well. The running rail on the line consists of both "T" rail and girder rail. The entire line is powered by overhead catenary.

The Orange Line operates over 22 miles of revenue track. The type of track construction varies. The track consists of timber tie track, direct fixation, and concrete floating slab track. The entire line is powered by third rail.

The Blue Line operates over 12 miles of revenue track. The type of track construction is primarily timber tie; however, sections of the track are monoblock concrete tie track. Throughout the Blue Line a combination of overhead catenary lines and third rail power the line.

Streetcar grade crossings have a useful life ranging from 12 to 15 years. Since portions of the Green Line are at street level and cross automobile traffic, there are 64 grade crossings along the Green Line and other crossings within MBTA maintenance facilities. The subway fleets operate over 1 million feet of mainline-ballasted track and over 400,000 feet of yard-ballasted track. The MBTA has approximately 560 mainline turnouts (sections of track which "turn out" from the main line), which have useful lives ranging from 4 to 25 years. There are 675 total yard turnouts and equipment, whose useful lives range from 8 to 25 years. The majority of the funding is programmed for systemwide work throughout the rapid transit system.

MBTA Subway Track & Right-of-Way					
Line	Power Source	Route* Miles-Km		Revenue Track Length	
		Miles	Km	Miles	Km
Red	Third Rail	21	34	45	72
Red (a)	Overhead Wire	3	5	6	10
Green	Overhead Catenary	23 (b)	37	46	74
Orange	Third Rail	11	18	22	35
Blue	Overhead Catenary and Third Rail	6	10	12	19
Total		67	108	131	211

* One way, non duplicative.

(a) Mattapan-Ashmont Trolley Segment.

(b) Route miles distributed as follows: B-Line: 4, C-Line: 3, D-Line: 9, Outer E-Line: 2, Inner E-Line: 1, Subway: 4.

Note: 1 mile = 1.609344 km.

FUNDED PROJECTS

Currently, funding is available for three projects in this capital program for the Subway Track/ROW program. These projects will have positive impacts on the operating budget; conversely, failure to complete these projects will have a negative impact on the Authority's operating budget.

Green Line Frog Replacement Program

The project will include the survey, design and fieldwork necessary to replace existing frogs throughout the green line. This includes the central subway, surface line and the Highland Branch.

Switch Replacement and Track Reconstruction

The project will fund replacement of mechanical switches and track segments for the subway system.

Systemwide Track Maintenance Program

This project represents funding that has been set aside to address on-going subway track infrastructure needs.

Subway Track/ROW Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Green Line Frog Replacement Program	5.00	-	1.00	1.00	1.00	1.00	1.00	5.00	-
Yard Switch Replacement & Track Reconstruction	16.00	-	5.70	4.30	4.50	1.20	0.30	16.00	-
Systemwide Track Upgrades	138.53	90.04	16.00	16.00	16.49	-	-	48.49	-
Total Subway Track/ROW	\$159.53	\$90.04	\$22.70	\$21.30	\$21.99	\$2.20	\$1.30	\$69.49	\$0.00

ANTICIPATED FUTURE NEEDS

Most of the rapid transit and light rail lines need continuous maintenance and repair work. The Systemwide Track Maintenance project may encompass future upgrade and repair projects. The periodic renewal and replacement of track performed in a timely manner reduces daily operating and life cycle costs, and increases reliability and safety. To keep the track system in a state of good repair the Authority needs to keep in place a continual rail-replacement and tie-renewal program. The following projects have been identified as future track needs.

Track Design Standards

This project would develop track design standards and specifications.

Green Line Grade Crossing Reconstruction

There are 37 Green Line grade crossings that are expected to need reconstruction and rehabilitation work in the coming years.

Green Line Tie Renewal Program

A tie renewal program to install new wood ties is anticipated along the B and C Lines.

□ Red Line Surface Tamper/Mainline Thermit Weld/Continuously-Welded Rail

The project involves the surfacing and tamping of track, and the thermit welding of the rail to improve the quality of service on the Red Line.

□ Red Line Ashmont Line Rail Program

A program to replace the existing 150-pound type third rail with new 85-pound type third rail is anticipated for the Ashmont line. This project would combine lighter type third rail and improved electrical technology to deliver third rail power and to improve traction on this section of track.

□ Red Line Clayton Street Curve Reconstruction

This project involves the reconstruction of this section of track, and will allow the elimination of several speed restrictions.

□ Red Line Fully Guarded Switches

This project involves the deactivation of switches that do not meet track standards.

□ Orange Line Third Rail Upgrade

This program would replace concrete support pedestals that support the third rail on the Orange Line with 4,000 new blocks of treated wood. A program to replace approximately 2,000 feet of third rail in station areas is also anticipated.

□ Orange Line Special Track Work: Rebuild Wellington

Programs to rebuild track structures and replace yard turnouts in Wellington Yard are anticipated.

□ Blue Line Special Trackwork

This is a special trackwork renewal program to replace turnouts.

□ Blue Line Rail & Tie Changing

A rail changing program is anticipated to replace worn rail, bolted rail, and ties from Bowdoin to Orient Heights stations.

□ Systemwide Track Charts

This effort would create track charts for the remaining lines to allow the MBTA to use systemwide track charts.

COMMUTER RAIL TRACK/RIGHT-OF-WAY

Commuter rail rights-of-way consist of rail, wooden crossties, grade crossings, and fencing. The commuter rail system operates on a vast network of over 650 miles of track, 1.5 million timber ties, and 295 grade crossings stretching across eastern Massachusetts.

Rail on the commuter rail system can be expected to last approximately 40 years, although curved rail has a shorter life span due to increased friction from vehicles. The MBTA commuter rail system includes over 1,300 miles of metal rail.

Approximately 1.5 million timber crossties and switch timbers support the track network. Railroad crossties are renewed on a cyclical schedule that prevents failed ties from imposing speed restrictions and delaying trains. Railroad crossties usually have a life span of 25 to 30 years depending on a variety of mechanical and environmental factors. These crossties also require a renewal of approximately 48,000 crossties and 5,000 switch timbers annually.



Grade crossings are the most prominent fixtures of the commuter rail system. The Authority has 295 grade crossings on the commuter rail system, requiring a replacement program averaging 21 crossings per year. The crossings ensure safety for both commuter rail passengers and highway motorists where roads and railroad tracks intersect. Grade crossings have a life expectancy of 12 years. The automatic protection equipment is maintained under the signal program.

A significant amount of commuter rail track maintenance is performed under the MBTA's commuter rail management contract and is primarily funded through the operating budget.

MBTA Commuter Rail Tracks		
	Revenue Track Length	
	Miles	Km
North Lines		
Newburyport/Rockport	92	148
Haverhill	55	89
Lowell	51	82
Fitchburg	90	145
South Lines		
Greenbush	17	27
Plymouth/Kingston	32	51
Middleborough/Lakeville	47	76
Attleboro/Stoughton	116	187
Fairmount	19	31
Franklin	34	55
Needham	13	21
Worcester	89	143
Total	655	1,054

Note: 1 mile = 1.609344 km.

TRACK/RIGHT-OF-WAY

RECENTLY FUNDED PROJECTS

It is expected that the commuter rail track projects listed below will have a neutral impact on the operating budget.

Old Colony Line Tie Replacement Project

This project implements the replacement of railroad ties along the Old Colony corridor.

Timber Tie Replacement at Interlocking - Attleboro

This project will fund the replacement of railroad ties at Interlocking in the Attleboro line.

Haverhill Double Tracking

This project funds a study to evaluate the possibility of double tracking segments of the Haverhill Line.

Commuter Rail Track/ROW Project (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Old Colony Line Tie Replacement Project	\$86.33	\$49.79	\$36.53	\$0.00	\$0.00	\$0.00	\$0.00	\$36.53	\$0.00
Timber Tie Replacement at Interlocking - Attleboro	0.56	-	0.56	-	-	-	-	0.56	-
Haverhill Double Tracking	1.00	-	1.00	-	-	-	-	1.00	-
Total Commuter Rail Track/ROW	\$87.89	\$49.79	\$38.09	\$0.00	\$0.00	\$0.00	\$0.00	\$38.09	\$0.00

ANTICIPATED FUTURE NEEDS

The condition of commuter rail tracks throughout the system varies. Four lines are in fair to acceptable condition, four are in good condition, and three are new and in excellent condition. Systemwide, there are maintenance issues that apply to several or all of the rail lines. Performing periodic renewal and replacement programs in a timely manner reduces daily operating costs, reduces life cycle costs, and increases reliability and safety. The MBTA has identified the following projects as future needs for commuter rail track.

Lowell Junction/Frey Double Track

This project would add double track to the Haverhill Line between Lowell Junction and Frey. The objective of this effort is to reduce delays and to improve the flexibility of scheduling of both passenger and freight trains.

Winchester-Mishawum Rail Replacement

This effort would replace a few miles of 112-pound and 115-pound type rail on track between Winchester and Mishawum, a track segment used by both the Lowell and Haverhill Lines.

Fitchburg Main Line Rail Replacement

This project would involve the replacement of 18.4 miles of 112-pound type, non-control-cooled rail on the Fitchburg Main Line between Willows and Fitchburg.

Rail Inventory Purchase

This project would include the purchase of additional head-hardened 132-pound rail to replenish inventory and replace rails.

□ Elimination of Bleachery Interlocking

This project encompasses numerous tasks: the relocation of Guilford's train operations from Lowell to Lawrence, the removal of crossovers between the MBTA's New Hampshire Main Line operations and Guilford's Lowell Branch, the relocation of one crossover, and the removal of four other crossovers. By moving a large amount of track and signaling equipment beyond the Lowell commuter rail station, redundancies would be eliminated and the rail line would be improved.

□ Reading Station Double Track

This project would extend the Haverhill Line double track north through Reading Station. The extension would allow trains turning at Reading to be held clear of passing trains, thus reducing delays and freight conflicts.

□ Station Upgrade Approach

This project involves the installation of approach tie pads at the expansion joints at several drawbridges.

□ Systemwide Commuter Rail Fencing

The installation and maintenance of fencing along the rights-of-way is important to safely operate trains, protect railroad property, and to prevent trespassing and illegal dumping of trash and contaminated materials on railroad property.

□ Montvale Yard Rehabilitation

This project would provide for the rehabilitation of the entire Montvale facility on the Lowell Line.

□ Future Systemwide Tie Replacement/Renewal Program

A systemwide replacement and renewal program for defective ties will enable continued reliable commuter rail usage.

□ Systemwide Grade Crossing Renewal

This project would provide funds for the renewal of grade crossings on the commuter rail system.

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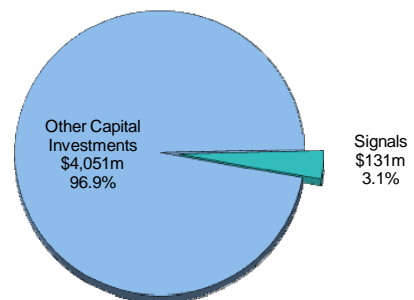
CHAPTER 4

SIGNALS

PROGRAM OVERVIEW

Train control is critical to providing service in a complex rail system. The signal system's primary responsibility to control trains for efficient spacing makes it an integral part of a transit system. The signal system's goal is maintaining train separation while attempting to minimize headways and running times. To maintain proper train separation principles for route integrity, speed control and broken rail protection are employed in the design. These signal system aspects are thoroughly tested as part of the installation process and require ongoing maintenance. The MBTA employs two basic types of signal design philosophies: Absolute Block Signaling (ABS), as installed on the Blue and Green lines, and Automatic Train Control (ATC), as installed on

Signal Projects Funding



SIGNALS

the Red and Orange Lines. The ABS system uses alternating current (AC) circuits. On the Blue Line, train separation is maintained by the use of trip stops while on the Green Line, the operator has sole responsibility for adhering to signal aspects. The ATC system, in use on the Red and Orange Lines, uses audio frequency track circuits. This system allows the transmission of the maximum allowed speed to a semi-intelligent carborne subsystem. Maximum allowed speed is determined by civil restrictions as well as track conditions and is enforced by the wayside signal system in conjunction with the carborne subsystem.

With regard to implementation, signal systems use vital relays and processors that operate in a "fail-safe" mode. Non-vital systems act as an interface between the dispatcher and the vital systems. This equipment is housed in Central Instrument Rooms/Houses (CIR/H) and wayside cases or bungalows. This equipment, in turn, controls wayside equipment such as train approach lights, signals, switches, trip stops, and heaters.

This significant piece of MBTA infrastructure is absolutely crucial in supporting the safe and efficient operation of trains systemwide. The current program invests \$131 million for signals. The signal program represents 3.1% of the total capital program. The following section details some of these components and equipment.

Signal Systems Components (Shared by Commuter Rail and Subway)

Switches, Crossovers, and Switch Heaters

Switches and crossovers are incorporated in the track system to reroute trains. Both electric and hand throw switches are used. Switches that are used infrequently normally have a useful life of around 25 years. However, high-use switches that are thrown many times in daily operations have a useful life of 10 to 15 years. Switch heaters, which prevent freezing and keep switches functioning during the winter months, have a useful life ranging from one to five years, depending on location and frequency of use.

Signals/Wayside Lights

Wayside lights display a combination of signal aspects to communicate the status of the next track segment to the train operator. Signal housings have a useful life of approximately 20 years, while the bulbs inside last for only a few years. Future use of LED lamps will increase this life expectancy by up to 10 years, and will lower maintenance costs.

Track Circuits

The track circuit is the most vital part of the signal system and consists of a power source, a transformer or transmitter circuit, and a receiver or relay end. AC track circuits are used on the Blue and Green Lines as well as on all interlocking areas. Audio frequency track circuits, composed of a transmitter and receiver end, are used on the Red and Orange Lines. With intensive monthly maintenance, track circuits are expected to have a 20-year useful life.

Grade Crossing Signals

Grade crossing signals are used on the commuter rail network to warn automobile and pedestrian traffic of oncoming trains in locations where roads and highways cross railroad rights-of-way. The capital equipment at these intersections has a useful life of 20 years.



Signal System Components (Subway Only)

Train Stops and Train Stop Heaters

Train stops are utilized on the rapid transit lines to ensure compliance with restrictive conditions and have a useful life of 20 years. Train stop heaters allow the train stops to function normally in winter weather conditions and have a useful life of up to 5 years.

Third Rail Heaters

Third rail heaters are used to prevent the third rails from icing during winter months. The Authority utilizes over 540,000 feet of third rail heaters. All third rail heaters have a useful life of 2 to 5 years. In addition, there are 43,990 third rail heater insulators, which typically have a useful life of 5 years.

Train Approach Lights

Train Approach Lights are deployed on the rapid transit lines as a safety indicator for operations personnel on the right-of-way. With thorough maintenance, these lights can be expected to have a useful life of 20 years.

SIGNALS

SUBWAY SIGNALS

The Authority's subway signal program consists of two types of control systems: the Absolute Block Signaling (ABS) and the Automatic Train Control (ATC). The Red and Orange Lines use an Automatic Train Control (ATC) system while the Blue and Green Lines utilize an Absolute Block Signal (ABS) type system. Each line consists of mainline and yards segments.

- The Red Line signal system consists of several yards and mainline segments. It is an ATC system, using vehicle systems and wayside controls to regulate train movement. There are a total of 135 switches, 210 signals, 16 instrument houses, 355 track circuits, 1,632 third rail heaters, 68 switch heaters, 2 train stop heaters, 2 train stops, 12 train approach lights, and 16 instrument houses. A large portion of the Red Line is above ground and exposed to the elements; consequently, a significant number of third rail heaters are needed on this line.
- The Green Line signal system is equipped with the ABS signal system; however, it does not utilize train stops. A total of 91 switches, 497 signals, 497 track circuits, and 40 switch heaters operate on the Green Line. Portions have been upgraded following the flood of 1996, including the segments from Brookline Village to Hynes Auditorium. The equipment between Haymarket and North Station has just been upgraded as part of the North Station Superstation project in the System Enhancement section of this document. Science Park to Lechmere signals work is underway and near completion
- The Orange Line utilizes a combination of ATC and wayside block signal systems. This line has a total of 107 switches, 199 wayside signals, 245 track circuits, 457 third rail heaters, 101 switch heaters, 34 train stop heaters, 17 train stops, 48 train approach lights, and 12 instrument houses. The signal system to the north from Chinatown to Oak Grove is about 25 years of age and is currently being replaced.
- The Blue Line has a total of 86 switches, 154 signals, 181 track circuits, 12 third rail heaters, 43 switch heaters, 145 trip stops each with two heaters, 74 train approach lights, and 8 instrument houses. The Blue Line is equipped with ABS and train stops and does not utilize on-board subsystems for train movement. Wonderland and Orient Heights along with the Main Line are being reconfigured to fit 6 car trains.



The signal equipment that interfaces with the Operations Control Center (OCC), bungalows/central instrument locations, wayside systems, and yard systems, are universal along the subway system. Each has a useful life of 25 years, with the exception of the OCC. The useful life of the OCC is based on availability of spare parts for computers, which have a life cycle of 5 years (for more information on the OCC, see the Communications section of this document).

FUNDED PROJECTS

Currently, there are seven funded subway signal projects underway. All signal projects listed below will have a positive impact on the Authority's operating budget by reducing the signal components' mean time between functional failures. With newer systems, equipment, and

redundancy, the mean time to repair a failure will be substantially reduced. By keeping the number of failures and time needed for repairs low, overtime by operations personnel to facilitate revenue service will be minimized. These benefits are somewhat offset by deferred replacements on the oldest portions of the signal systems, with the potential for outages increasing over time.

☑ Systemwide Signal Maintenance Program

This project represents funding that has been set aside to address subway signal infrastructure needs. The project will maintain and replace third rail heaters, signal lights, track circuitry, and cable plant across the subway system.

☑ SWR Subway installation

This project will fund a variety of enhancements related to the subway signal system.

☑ Red Line Signal/Cable Replacement

This effort will fund the replacement of signal cables on various segments along the Red Line network.

☑ Green Line Lechmere Station Signalization

This effort provides improved signalization at the proposed Lechmere station.

☑ Columbia Junction

This project funds the installation of new switches, cables and track modules, which will increase service reliability at this critical junction on the Red Line.

☑ Orange Line North Signal System Upgrade

The scope of this project encompasses the design and installation of a state-of-the-art Automated Train Operating (ATO) system on the Orange Line from Chinatown to Oak Grove with interfaces at Wellington Yard and Chinatown. The new ATO system is compatible with the existing ATO system on the Southwest Corridor and the Orange Line fleet's ASC. This project incorporates a new communications link to the Operations Control Center (OCC). The project is currently under construction, and should last two more years. Service diversions are in place on some weeknights to allow this project to be completed.

☑ Blue Line Signal Upgrade

The scope of this project includes a study and upgrades to the signal system along the Blue Line to accommodate six-car train service. The signal upgrades are performed in conjunction with the Blue Line Modernization effort.

Subway Signals Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Systemwide Signal Upgrades	\$83.68	\$52.63	\$9.00	\$9.00	\$9.00	\$2.00	\$2.05	\$31.05	\$0.00
SWR Subway Installation	3.00	-	3.00	-	-	-	-	3.00	-
Red Line Signal Cable Replacement	15.00	-	2.60	6.00	6.40	-	-	15.00	-
Green Line Lechmere Signals	9.90	0.24	6.00	2.66	-	1.00	-	9.66	-
Columbia Junction	65.00	5.13	1.94	14.99	26.12	16.82	-	59.87	-
Orange Line North Signal Upgrade	80.20	75.27	4.93	-	-	-	-	4.93	-
Blue Line Signal Upgrade	30.00	28.76	1.24	-	-	-	-	1.24	-
Total Subway Signals	\$286.78	\$162.04	\$28.70	\$32.65	\$41.52	\$19.82	\$2.05	\$124.75	\$0.00

ANTICIPATED FUTURE NEEDS

Regular maintenance for all signaling components is needed to maintain safety and reduce operational breakdowns. New signaling technology should also be considered to improve safety and operations, as well as to decrease maintenance costs. The following projects have been identified as future efforts for subway signal needs.

□ Red Line JFK/UMass/North Quincy

This project would consolidate the cable plant and signal houses at the JFK/UMass and North Quincy stations.

□ Red Line Signaling Standardization

Long-term issues include signaling standardization using Generation Five Track Modules.

□ Evaluation of Future Technology Study

The Signal Division is considering the use of Communication-Based Train Control (CBTC) for both the Green and Blue Lines.

□ Green Line Systemwide Signal Improvements

The overall condition of signal equipment including interlocking logic, track circuits signaling and switch heater controls must be addressed incrementally. Technology updates are needed, including replacement of most systems with technology updates, interlocking logic, track circuits signaling and switch heater controls. Specific technologies to be used will be identified through the Evaluation of Future Technology Study mentioned above.

□ Highland Branch Wayside Signal Replacement

The project involves the replacement of signals on the Highland branch and would include the Reservoir Yard. The technology will be identified through the Evaluation of Future Technology Study mentioned above.

□ Third Rail Heater Central Control

This project involves the design and implementation of a systemwide third rail heater control system to provide automated on/off regulation from the Operations Control Center.

COMMUTER RAIL SIGNALS

The Authority's commuter rail signal system consists of over 480 miles of signalized track, 190 miles of aerial pole line, 80 interlockings, 10 train control machines, over 1,000 signal heads, 476 electric switches, and 200 grade crossings with automatic protection equipment. There are 35 bungalows and 52 bungalow/houses in the commuter rail signal system. These systems have a useful life of 25 years. Two systemwide signal units are the wayside system, and the OCC signal equipment. Both systems have a 25-year useful life.

Annual replacement of underground signal cable, aerial signal cable, electric switch machines and electric grade crossing mechanisms is required to assure a safe, reliable signal system with an efficient life cycle cost.

Signal maintenance is performed under the commuter rail management contract and is primarily funded by the operating budget.



FUNDED PROJECT

There are two commuter rail signal projects. These projects do not have a direct impact on the operating budget.

Signal Systems Upgrades – Reading Junction to Fells

This project will upgrade the signal system between Reading Junction and Fells.

Fitchburg Line Signal Upgrade

This project replaced the existing open-wire, telephone-based relay system on the Fitchburg commuter rail line from Willows to Fitchburg with a modern microprocessor-based code system. This project eliminated many of the signal-related delays on this line.

Commuter Rail Signals Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Signal System Upgrades - Reading Junction to Fells	\$6.50	\$0.00	\$2.00	\$1.50	\$1.50	\$1.50	\$0.00	\$6.50	\$0.00
Fitchburg Line Signal Upgrade	0.11	-	0.11	-	-	-	-	0.11	-
Total Commuter Rail Signals	\$6.61	\$0.00	\$2.11	\$1.50	\$1.50	\$1.50	\$0.00	\$6.61	\$0.00

ANTICIPATED FUTURE NEEDS

The future commuter rail signal program will focus on the replacement of outdated technologies with newer equipment that enhances flexibility. Older code systems (which provide signal control from remote locations) are currently in use, as are older coded track circuits that require high maintenance. Open wire pole lines are susceptible to wind and ice damage, creating maintenance and safety concerns. The following projects have been identified as future needs for the commuter rail signal system.

Haverhill Line West Route: Signal Improvements

The scope of this project is to enhance train throughput on the West Route Main Line. Other tasks include the design and installation of a power switch at Ash Street in Reading and the redesign of Wilmington Junction Interlocking as a universal crossover between the Wildcat branch and the Haverhill Line tracks.

□ West Street Bridge Cable Replacement

This project involves the replacement of cable along the West Street Bridge.

□ Fitchburg Line Waltham Tower Elimination

The purpose of this work is to eliminate the Waltham Tower by replacing field code units with units compatible with the new Computer Dispatch Center.

□ Haverhill Line Andover/Rosemont Signal Upgrade

The project involves upgrading the signal system to a modern bi-directional Centralized Traffic Control System (TCS) on the Haverhill Line from Andover Street to Rosemont.

□ Gloucester Branch Signal Upgrade

The purpose of this project is to improve the reliability of the Gloucester branch signal system through a series of tasks: replacement of the track code system, installation of a power switch, elimination of the pole line, and upgrading the crossing warning systems.



□ Newburyport Line Signal Upgrade

This project will provide signal upgrades from Beverly Junction to Chelsea.

□ Lowell Line Wilmington and Shop Interlocking/Bi-directional Signals

The scope of this project is to complete the Traffic Control System (TCS) signal system upgrade on the Lowell Main Line between Wilmington Interlocking and Shop Interlocking.

□ Lowell Line Somerville/Winchester Bi-directional Signals

The purpose of this project is to complete a Traffic Control System (TCS) signal system upgrade on the Lowell Line between Somerville Junction and Winchester.

□ South Bay Track & Signal—Phase II

The first phase of this effort was completed in the 1990s. Remaining scope includes the design and installation of three additional signal interlockings and minor track work leading into the Storage & Inspection facility in South Boston. This work will support additional system expansion on the southside.

□ Worcester Signaling Improvements

The project will fund improvements to the signal system along the Framingham/Worcester Rail Corridor.

□ Fitchburg Signal Work

The project will fund major improvements to the signal system on the Fitchburg/South Acton Line.

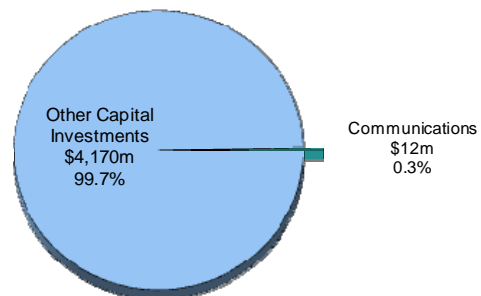
CHAPTER 5

COMMUNICATIONS

PROGRAM OVERVIEW

The MBTA Communications Department is responsible for a variety of low voltage systems. These responsibilities include maintaining an extensive inventory of equipment and overseeing contract preventative and corrective maintenance services for telecommunications, the Wide Area Network (WAN), two-way radio system, microwave links, emergency intercoms, public address systems, Light-Emitting Diode (LED) variable message signs, fire alarm systems, security systems, closed circuit television (CCTV) systems, Hub Monitoring and Control System (HMCS), and the Supervisory Control and Data Acquisition (SCADA II) system. The MBTA communications system also includes the Operations Control Center (OCC). Since these systems have been acquired and

Communications Programs Funding



COMMUNICATIONS

developed over time and technology continues to evolve rapidly, they vary significantly in age and condition.

The Operations Control Center (OCC)

The OCC is one of the most automated transit control centers in the world. The OCC consists of proven state-of-the-art computer-based technology that allows real-time monitoring and supervisory control of the signal and communication systems for all four transit lines. The Bus Radio System Network is also integrated into the OCC communication system. The OCC has a useful life of 25 years.



Telephone Equipment and Services

The control equipment has an average useful life of 12 years, while office equipment has an average useful life of 4 years. The various components of these equipments include:

- Electronic key telephones, analog telephones, and ISDN telephones
- PENTA voice communications switch (controlling audio services for the subway and bus dispatchers)
- A wayside/emergency telephone network (pump rooms, emergency exits, vent shafts, bungalows, etc.)
- An elevator intercom system that provides elevator passengers with emergency communications within each elevator cab and at each elevator landing
- An emergency Police call box system that provides passengers direct communications with the Transit Police
- A voice messaging system
- A network of special service circuits for communications applications
- A network of copper and fiber optic cables that connect every transit station (except street stops on the Green Line B,C, and E Branches)
- Over 4,500 voice and data leased telecommunications circuits

SCADA II

The SCADA II system monitors and controls life safety and mission critical equipment (emergency ventilation fans, fire alarms, generators, pump rooms, etc.) at remote locations via a programmable logic controller (PLC) based system. The PLC system has a useful life of 10 to 20 years, and includes:

- A main and a standby central processor
- Remote Control and Monitoring Workstations
- Programmable Logic Controllers (PLCs)
- Various routers, modems, switches, and hubs
- Remote control terminal cabinets

Systemwide Radio

The current two-way radio system is an analog system. This system is currently programmed for replacement with a new digital system. All such radios have a useful life of 7 years, with the exception of base stations and support equipment, which have a useful life of 25 years. The current system components include:

- Revenue vehicle radios (bus, rapid transit, and light rail)
- Non-revenue vehicle radios, including Transit Police vehicles
- Portable radios

- Base stations, antenna network, leased antenna sites, and support equipment
- Audio Recorders

A replacement project for the systemwide radio is in progress. This new system shall incorporate a digital trunking radio system that will replace the existing stationary, mobile, and portable radio equipment. The new radio system will incorporate computer aided dispatch (CAD) and automated vehicle location (AVL) systems for Bus Operations.

Wide Area Network

The Wide Area Network (WAN) provides a network of interconnected fiber optic and copper cables that is the communications medium between electronic devices throughout the MBTA's transit service district. The WAN also provides the hardware, known as edge equipment, to interface individual electronic devices into the network. Typical components include:

- Synchronous Optical Network (SONET) based transmission equipment;
- Global Positioning System (GPS) based timing system;
- Pulse Coded Modulation (PCM) channel banks; and
- Network Management Software

Through ongoing efforts, the Communications Department is expanding the WAN to all facilities within the Authority. In the first quarter of 2008 the Communications Department installed fiber optic cable along the Mattapan High Speed Line to Ashmont Station. This will provide the communications medium for the CCTV and public address / electronic sign systems at those stations.

Public Address/Electronic Sign System

The public address system is comprised of two major components. First is the Public Address/Electronic Sign System Head End located at the Operations Control Center. The Public Address / Electronic Sign System Head End provides the user interface between the personnel located at both the OCC and the Bus OCC and the station public address systems. The Public Address / Electronic Sign System Head End performs live, pre-recorded, and ad-hoc audio and visual broadcasts.

The second component is the field public address systems. Each station has its own public address system that is comprised of station control units, power supplies, amplifiers, mixers, graphic equalizers, local microphones, and loud speakers. In an effort to enhance the intelligibility of public address announcements the Communications Department performed speech intelligibility tests. With this information, acoustical studies were performed and a program was implemented to upgrade all of the transit station public address systems.

In addition to upgrading the audio portion of the public address system, 125 two line electronic (LED) variable message signs have been procured and installed to provide a visual component of the audio broadcasts. An additional 256 electronic (LED) variable message signs are on order with scheduled delivery dates in the second quarter of 2008.



Fire Alarm, Security, and Closed Circuit Television (CCTV) Systems

The Communications Department maintains extensive Fire Alarm, Security, and Closed Circuit Television (CCTV) systems that consist of static and pan/tilt/zoom cameras, digital video recorders, encoders, decoders, magnetic locks, proximity card keyless entry, motion detectors, graphic annunciator panels, central reporting stations, and fire suppression systems located at transit stations and facilities. The CCTV system utilizes the Wide Area Network to provide live video images to the OCC, Bus OCC, Transit Police, and Hub Centers. Through a

COMMUNICATIONS

Memorandum of Understanding the Bus OCC can view images provided by the City of Boston Traffic Department (BTD), Mass Highway, and Massachusetts State Police.

FUNDED PROJECTS

Currently, there are three funded communications projects underway. Most projects involve upgrading the Authority's radio communication with new state-of-the-art digital technology. The systemwide radio project will generate savings for the Authority's operating budget, while the remaining projects will have a neutral impact on the operating budget.

Customer Service Phone Installation

This effort funds the installation of an upgraded customer service phone system to handle the 1.6 million phone calls the Authority receives annually. In addition, this upgrade will reduce the cost of developing passenger, vehicle and employee schedules and provide for a greater flow of accurate information including enhanced service for hearing impaired customers.

SCADA II /C-Cubed Police Talkback Box Replacement

This project involves the purchase and installation of assistance telephones and ancillary equipment at existing police talkback locations. This equipment will fully comply with the Americans with Disabilities Act.

Systemwide Radio Communications Project

This major project seeks to expand and overhaul the entire existing radio system and to replace the tunnel antenna system. The project deploys an upgraded digital system, taking advantage of 20 channels licensed by the Federal Communications Commission.

Communications Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Customer Service Phone System	\$1.77	\$1.10	\$0.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.67	\$0.00
Police Talkback Boxes	0.38	0.14	0.23	-	-	-	-	0.23	-
Systemwide Radio Improvements	67.80	56.87	5.85	3.08	1.00	1.00	-	10.93	-
Total Communications	\$69.95	\$58.12	\$6.75	\$3.08	\$1.00	\$1.00	\$0.00	\$11.83	\$0.00

ANTICIPATED FUTURE NEEDS

To improve safety and operations throughout the system, several communication upgrades are anticipated, including the procurement of mobile radios and the installation of a single mode fiber optic along the Green and Red Lines. Without system upgrades, the communications program would experience operational and maintenance inefficiencies, which could increase future maintenance costs.

Field Radio Procurement

This project would purchase portable radios to ensure personnel safety along the MBTA right-of-way.

Installation of Systemwide Emergency Wayside Telephones

This project would replace existing wayside emergency telephones at locations along the Orange, Red and Green Lines.

□ Communication Rooms Refurbishment

This project would rehabilitate or replace power, lighting, HVAC units and structural problems at various communication rooms throughout the subway system.

□ Fiber Optic Cable Network

This project would involve the installation of single mode fiber optic cable along the Red and Green Lines.

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CHAPTER 6

POWER

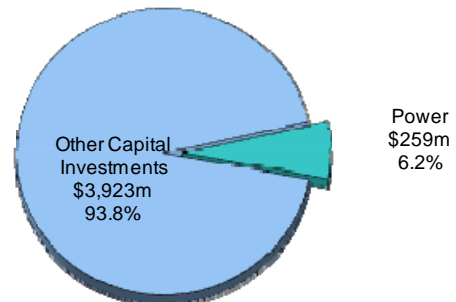
PROGRAM OVERVIEW

The MBTA's power program maintains one of the most complex, important, far-reaching, and expensive systems in the transportation network. Using power supplied by an outside utility, the MBTA transforms and distributes electricity over its own system to power the entire network of subway, trackless trolley, and light rail lines. This large and complex power system, complete with its own backup generation capabilities in a full-scale switching station in South Boston, includes millions of feet of cables, many substations, circuit breakers, switch boxes, switch heaters, manholes, ductiles (as well as storage facilities for cable and power equipment), switchboards, and circuit breakers. The power program also includes the catenary systems for the Green and Blue lines, and the trackless trolley system.

The power program is also responsible for lighting at the ferry facilities located at Lovejoy Wharf, Hingham Shipyard, World Trade Center, Long Wharf, and the Charlestown Navy Yard. The commuter rail electrical network provides lighting and power for signal systems, communication systems, lift bridges, buildings, stations, parking lots, maintenance facilities, layover facilities, and grade crossings.

The capital equipment in this power program is absolutely essential to operations: it supplies to subway trains and trolleys the traction power they need to move, to the signal systems the power needed to control the trains, and to the passengers and stations the power needed to turn on the lights and

Power Projects Funding



POWER

operate the elevators and escalators. The MBTA's power program, arguably one of the least visible elements to passengers, is one of the most complex, important, far-reaching, and expensive systems for the MBTA to maintain. The current program dedicates \$259million toward the power system. Investment in power programs represents 6.2% of the Capital Investment Program.

SUBWAY POWER

Subway power covers all aspects of the Authority's rapid transit and light rail power needs.

Power Substations

The subway power division maintains substation equipment to convert 13.8kV AC transmission level power down to 600 volt DC distribution level power to feed third rail subway loads and 480-volt AC distribution power for passenger stations, vent shafts, and signal bungalows. This equipment is expected to last 30 years. In addition, the Green Line has track switch equipment, which has a useful life of 15 years.

Unit Substations

Details on unit substations vary widely depending on location and context, but all include systems necessary for transportation, specifically the signal feeds, and other systems that protect both customers and transit infrastructure alike. There are 50 unit substations along the subway/transitway system: 16 on the Red Line, 10 on the Green Line, 18 on the Orange Line, and 4 on the Blue Line. There are two unit substations on the Transitway. All substations are required to be within close proximity of the equipment they power and are exposed to severe environmental conditions. Components of substations include load break switches, 115kV oil circuit breakers (OCB), vacuum breaker conversion units, transformers, and distribution equipment. The useful life of a unit substation is 20 years.

Traction Power Substations

There are a total of 48 traction power substations throughout the subway system: 25 on the Red Line, 9 on the Green Line, 7 on the Orange Line, and 7 on the Blue Line. Traction power stations have a useful life of 20 years.

Cable

The MBTA has over 3 million feet of AC cable distributed along the four subway lines. All AC cable has a useful life of 40 years, except along the Green Line, where the useful life is 15 years. The Orange Line has over 600,000 feet of DC feeder cable, which has a useful life of 20 years. Also, there are 18 SWC MODs and cable on the Orange Line and these cables have a useful life of 15 years. The Green Line has about 750,000 feet of DC feeder cable. The useful life of the DC cable is 30 years.



Overhead Contact Systems (OCS)

Overhead Contact Systems (OCS) are located along the Green and Blue Lines, and on the Mattapan Highspeed Line. These systems have a useful life of 20 years.

Passenger Station Low Voltage Switchgears

There are 54 passenger station low voltage switchgears along the rapid transit and light rail systems. Low voltage switchgears feed power to the subway signal system, pump rooms, car houses, escalators, elevators and other various areas of the Authority where power is required. These systems offer protection for customers, Authority equipment, and the system overall. Along the Red and Orange Lines, these systems also feed fire alarm systems, Amtrak

and subway signal systems, ventilation, elevators, escalators and a variety of other equipment. Passenger low voltage switchgears have useful lives ranging from 20 to 30 years.

FUNDED PROJECTS

The Authority has eleven funded projects under the subway power program. The implementation of these projects will help reduce the impact on the operating budget by reducing the power system maintenance expenditures.

☑ Red Line Traction Power Upgrades

The project involves a complete refurbishment of five traction power substations on the Red Line: Columbia, Tenean, Wollaston, North Quincy, and Quincy Center. In addition, the project replaces two open-faced/elevated DC breakers on the Red Line. This will improve safety for MBTA personnel and service reliability for passengers.

☑ Red Line DC Cable Upgrade Phase I Andrew-Kendall

This project will fund the replacement of 110,000 feet of 600V DC cables from Andrew Square Station to Kendall Station.

☑ Orange Line AC & DC Breaker Upgrade

This project will entail major refurbishment of AC and DC traction power equipment in four substations that supply power to the Orange Line RTL north of Haymarket Station.

☑ Orange Line DC Cable Upgrade Ph 1 Back Bay - North

This effort will focus on the replacement of 110,000 feet of 600V DC cables from Back Bay Station to North Station.

☑ Green Line Power Study

The project funds a study of power needs and capacity on the Green Line based on expansion of the fleet with the introduction of the No. 8 car.

☑ Traction Power Substation Phase 1

This project will include the rehabilitation or replacement of traction power substations throughout the Orange Line, which have exceeded their useful life.

☑ Traction Power Substation Phase 2

This project will include the rehabilitation or replacement of traction power substations throughout the system (except for those along the Orange Line), which have exceeded their useful life.

☑ Highland Power Upgrade

This project funds the replacement of power cables along the Highland Branch as part of the track upgrade project.

☑ Unit Substation Upgrades

This program includes upgrades to unit substation in the Red Line (Alewife to Harvard) and the Green Line.

☑ Orange Line Infrastructure Improvements

This program provides funding for various power projects and other infrastructure work, necessary for the operation of the next generation Orange Line vehicles.

☑ Power Program

This project includes the overhaul of the jet engines at the South Boston power generation plant and the procurement other critical components for the MBTA power system.

POWER

Subway Power Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Red Line Traction Power Upgrade	\$32.00	\$6.22	\$3.44	\$9.00	\$9.00	\$4.35	\$0.00	\$25.78	\$0.00
Red Line DC Cable Upgrade - Phase 1 [Andrew -Kendall]	28.60	-	4.77	11.30	10.53	2.00	-	28.60	-
Orange Line Traction Power Upgrade	43.30	17.00	14.79	11.51	-	-	-	26.30	-
Orange Line DC Cable Upgrade Ph 1 Back Bay - North Station	21.80	-	7.77	7.30	6.73	-	-	21.80	-
Green Line Power Study	4.93	1.01	2.59	-	1.32	-	-	3.91	-
Transformer Replacement Program - Phase 1 - Orange Line [5 units]	15.00	3.96	1.37	2.46	7.21	-	-	11.04	-
Transformer Replacement Program - Phase 2 (All modes) [10 units]	38.82	1.02	1.03	8.00	8.00	10.00	10.76	37.79	-
Highland Branch AC Cable Replacement	11.50	8.01	0.92	0.90	1.20	0.47	-	3.49	-
Unit Substation Upgrades	53.14	-	4.97	9.82	14.26	14.26	9.82	53.14	-
Orange Line Power Infrastructure Improvements	8.00	1.66	1.84	4.50	-	-	-	6.34	-
Power Program	19.74	6.62	11.14	1.98	-	-	-	13.12	-
Total Subway Power	\$276.82	\$45.50	\$54.64	\$66.77	\$58.25	\$31.08	\$20.59	\$231.32	\$0.00

ANTICIPATED FUTURE NEEDS

The power system regularly needs replacement of cables, circuit breakers, manholes, ductiles, and unit substations, as well as storage facilities for cable and power equipment. It is necessary to inspect and repair the exhaust stacks on the gas turbine generator engine (the MBTA's emergency generator) in South Boston, update the engine contacts with the latest technology and safety devices, conduct periodic maintenance on aging equipment, and refurbish old and overloaded substation buildings. The following projects have been identified as future needs for the subway power program.

□ Red Line Northwest Extension Cable Upgrade

The project involves the replacement of 480 high-voltage AC cables with surface mounted systems at Harvard, Davis, and Alewife stations.

□ Red Line Cabot DC Breaker Replacement

This project involves the replacement of DC breakers at Cabot switch houses.

□ Blue Line Power Upgrade

This project involves the replacement of the passenger station unit substations (one substation being done as part of Blue Line modifications).

□ Blue Line Yard Catenary

This project encompasses the complete replacement of the OCS system in the Orient Heights Yard, as well as other areas along the line.

□ Blue Line Power Supply (Wonderland)

This project's scope of work includes the installation of two AC cables from Orient Heights substation to Wonderland substation. In addition, all substation buildings would be refurbished and all the internal operating equipment replaced.

□ Orange Line Substation Improvements

This project would refurbish the substation buildings and replace all the internal operating equipment for substations at Wellington, Malden, and Oak Grove. Passenger station upgrades are needed at Oak Grove, Malden, Wellington, Wellington Shop, Sullivan Square, Community College, and North Station.

□ Orange Line Negative Return System Upgrade

This project involves the installation of negative return cables from substations to track along the Orange Line.



□ Orange Line Power Improvements

This project involves the installation of AC cable and DC breakers along the Orange Line.

□ Green Line Substation Improvements

This project would refurbish the substation buildings and replace all the internal operating equipment at Riverside, Reservoir, and internal operating equipment only at 45 High Street. A substation upgrade is anticipated at Riverside.

□ Green Line Catenary Replacement

This project would completely replace the overhead catenary system on Commonwealth Avenue, the Lake Street Yard near Boston College, Lechmere, the Reservoir Yard, and Huntington Avenue. The highest priority would be the Boston College B-Line of the Green Line.

□ Green Line Cable Upgrade

Two AC cables would be installed from Coolidge substation to Reservoir substation. Also, track switches, controls and heaters would be replaced along the Green Line, the DC cable feed from Oak Square to Watertown Square would be upgraded.

□ Green Line Vent Shaft Upgrade

The purpose of this project would be to upgrade all vent shaft AC cables to accommodate increased loading.

□ Green Line Government Center Substation Replacement

The project would replace the existing BECO equipment and substation that power tunnel ventilation fans, Blue and Green Line signals, the pump room and station lighting in the vicinity of Government Center station.

□ Orange Line/Green Line Negative Return Cable

The purpose of this effort would be to upgrade the DC negative return system on the Orange and Green Lines.

□ Green Line/Blue Line Section Insulator Replacement

This project would remove the existing heavy section insulators and replace them with new, lightweight, state-of-the-art design double-beam section insulators on the entire Green Line and in Orient Heights Yard.

□ Emergency Lighting Systems Replacement

This project would replace all 125-volt DC emergency lighting systems at 10 stations on the Blue and Red Lines.



COMMUTER RAIL POWER

The commuter rail's electrical system provides lighting and power for signal systems, communication systems, bridges, buildings, stations, parking lots, maintenance facilities, layover facilities, and grade crossings. This system also provides redundant power at critical facilities and cables to operate mechanical power on the Beverly Drawbridge.

Signal Systems

The commuter rail power programs are responsible for maintaining 366 switch heaters and 24 gas switch heaters. The projected useful life for both switch and gas switch heaters is approximately 20-years.

Layover Facilities

Each layover facility control center, typically located at the end of commuter rail lines, has a 20-year useful life.

FUNDED PROJECTS

Currently, the Authority has not programmed capital projects for the commuter rail power program.

ANTICIPATED FUTURE NEEDS

Improvements and upgrades to the electrical system are anticipated to avoid train delays and service interruptions. All outdated equipment including navigation lights, direct buried cable, control components, circuits, and transformers will be replaced. All switches associated with the 4160-volt power distribution system will be disconnected. This corrective action would enhance system reliability and prevent power failures. Periodic inspections and maintenance would continue on all power equipment and electrical units. The following projects have been identified as future needs for commuter rail power.

□ Commuter Rail Systemwide Electrical Infrastructure Enhancements

This project involves the upgrade of electrical controls for the Beverly Drawbridge, passenger information signs, and electrical data from stations, parking lots and facilities.

□ Passenger Station Generator Purchase

This project involves the purchase of a 200kW generator that would allow emergency operation of passenger stations.

□ Switch Heater Replacement

This project involves the installation of 2 sets of switch heaters, including operation test locations for the switch heaters.

□ Newton Lighting Fixtures

This project entails the replacement of 60 pole-mounted lighting fixtures at three stations in Newton.

□ Emergency Lighting Tower Purchase

This project involves the purchase of 2 towable emergency lighting towers with generators.

POWER

□ Mystic Junction

This project consists of the installation of a transformer containment yard at Mystic Junction.

□ Fitchburg Commuter Rail Layover Facility Power

This project would entail the installation of a complete power system and new track layout at the Fitchburg layover facility.

□ Layover Unit Substations Fans & Vents Installation

This project would install ventilation fans at the Worcester, Kingston, Middleborough, and Newburyport layover facilities.

SYSTEMWIDE POWER

Systemwide power includes the main distribution system as well as the backup generators for all MBTA transit services. This section also covers the catenary system for the trackless trolley routes.

South Boston Power Complex Gas Turbines

The MBTA owns and maintains 2 emergency backup generators in South Boston. They exist primarily to provide power to the Authority's power grid if the power from the outside utility 115kV lines is lost. The jet turbine units and switch stations were built in the 1980s and provide backup power to 80% of the MBTA's transportation system. Each unit has a useful life of 25 years.

Supervisory Systems

The Power division maintains two supervisory control systems, which allow for continuous remote monitoring and control of all power facilities. The primary system, called SCADA (see more detailed description in the Communications section of this document), employs two central computers that constantly poll all traction substations and present the received information on four workstation consoles located at Power Control. The backup system, called "One on One," employs a simplified system of point-to-point communication between microprocessors located at the Cabot Control Center and the field sites. The received data is mapped onto an array of lamps that are read by dispatch personnel. The system has a useful life of 25 years.

Substation Equipment

Traction power substation equipment is used to convert 13.8 kV AC transmission level power both to 600 volt DC distribution level power to feed third rail subway loads, and to 480 volt AC distribution power level for passenger stations, vent shafts, and signal bungalows. The equipment used in the process consists of 15 kV rated AC switchgear, rectifier transformers, DC rectifiers, 750 volt rated DC switchgear, unit power transformers, station batteries, and supervisory control units. Well-built and well-maintained substation equipment has a useful life of 25 to 30 years.

Unit Substations

There are 67 unit substations (USS) throughout the Authority. The substations are generally located in the subway station or facility it supports. Unit substations provide power to lights, vents, and fans. The USS loads vary widely and include systems necessary for transportation, specifically the signal feeds, and other systems that protect both the customers and the transportation system alike. Substations are required to be in close proximity of the equipment they power and as a result are exposed to adverse environmental elements. The useful life of a unit substation is 20 years.

FUNDED PROJECTS

There are two funded projects under systemwide power. These projects will have a positive impact on the operating budget.

Trackless Trolley Overhead Replacement

This effort funds the complete rebuilding of the Authority's Trackless Trolley Overhead System (OCS). Most of the work needed will take place in Cambridge, Watertown, and Belmont.

Trackless Trolley Wire Improvements

This project funds the replacement of all corroded and undersized poles, worn out switches, crossings, and wire throughout the trackless trolley network in Cambridge, Belmont, and Watertown. The upgraded wire system will enhance the performance

POWER

and reliability of both the existing trackless trolleys, as well as the programmed replacement fleet of new Electric Trolley Buses in the future.

Systemwide Power Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Trackless Trolley Overhead Replacement	\$37.00	\$9.50	\$0.69	\$18.00	\$8.50	\$0.31	\$0.00	\$26.81	\$0.00
Trackless Trolley Catenary Improvements	4.00	2.84	1.16	-	-	-	-	1.16	-
Total Systemwide Power	\$41.00	\$12.34	\$1.84	\$18.00	\$8.50	\$0.31	\$0.00	\$27.97	\$0.00

ANTICIPATED FUTURE NEEDS

The following future efforts have been identified as needs for the systemwide power program.

Systemwide Power Upgrades

The supervisory control systems controlling the power operation would be replaced, and an overhaul of the OCBs at the South Boston Switching Station is anticipated.

Power Vehicle Replacement Program

This program would replace the wire car currently used for all OCS maintenance.

Systemwide AC Cable Replacement Program

This project would rehabilitate AC unit substations and complete the vacuum conversion of the AC circuit breakers.

Charlestown Cable Storage Facility

This project would involve the conversion of an MBTA-owned property in Charlestown into a facility for cable storage.

Employee Facility Training Program

This would construct training facilities for power division employees.

Systemwide Power Cable Replacement Program

This would allow for the provision of storage facilities for cable and power equipment, help replace worn out cable handling vehicles and aging AC and DC cable lengths. Additional cables would be installed to accommodate increased system loading.

Systemwide Unit Substation Ventilation

A program to build substation ventilation equipment throughout the system is recommended.



CHAPTER 7

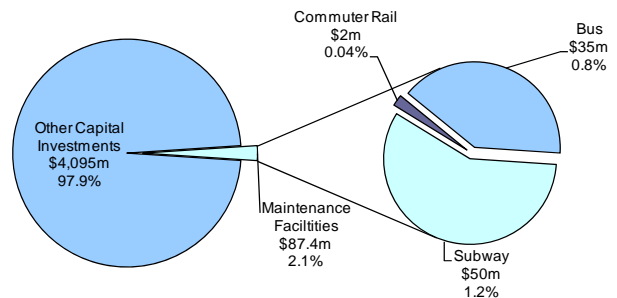
MAINTENANCE FACILITIES

PROGRAM OVERVIEW

Maintenance facilities, yards and shops, are the sites for regularly scheduled maintenance and emergency repairs of the revenue and non-revenue vehicle fleets. The Authority maintains 4 rapid transit yards and shops, 4 light rail, 3 commuter rail, and 9 bus facilities, including one bus repair shop. There are also 17 smaller general maintenance facilities throughout the system. A new facility was constructed to maintain Silver Line vehicles and CNG buses. Each facility generally includes a basic building structure with a mechanical plant and shop equipment. The expected life cycle of each of these facilities is 50 years.

The arrival of large fleets of vehicles equipped with new technologies will place additional demands on the personnel and facilities that maintain, repair, refuel, and service the vehicles. New fueling equipment and engine equipment designed for CNG buses, and maintenance and support equipment for longer 60-foot buses will be needed. Low-floor technologies on the new Green Line subway cars and incoming bus fleets will have special new needs as well.

Maintenance Facilities Funding



MAINTENANCE FACILITIES

A significant portion of the current \$87 million program has been devoted to new construction or renovation of existing bus facilities to serve special hybrid and CNG buses. The maintenance facilities program represents 2.1% of the total Capital Investment Program. The funding of a new maintenance facility for Silver Line service is included under the System Expansion section of this document.

SUBWAY MAINTENANCE FACILITIES

Maintenance facilities for rapid transit and light rail fleets include:

- A Red Line facility at Cabot
- An Orange Line facility at Wellington
- A Blue Line facility at Orient Heights
- Green Line facilities at Boston College, Riverside, Reservoir, and Mattapan Yard (the Mattapan High Speed Line is operated by the Green Line since it is light rail)
- A main subway repair facility in Everett

All maintenance facilities have useful lives of 50 years. Basic structures at each of these facilities include roofs, electrical systems, and major maintenance equipment such as lifts and hoists.

FUNDED PROJECTS

There are currently five projects relating to subway maintenance facilities. The first effort, the rehabilitation and expansion of the 1950s-era Orient Heights Car House, is related to the Blue Line modernization project to accommodate a larger fleet of six-car trains. The other projects involve smaller-scale repairs to Everett and Cabot and other facilities. All of these projects will have a neutral impact on the Authority's operating budget.

Blue Line Orient Heights Car House [Phases I, II and III]

This project is being performed as part of the Blue Line Modernization effort. The project involves renovating the maintenance facility, adding new storage and maintenance tracks for larger fleets, and making preparations for six-car trains. To operate six-car trains, new capacities and functions are needed at this facility.



Orient Heights Maintenance Facility (Blue Line Service)

Capital Spares Warehouse

This project funds the construction of a facility to house spare parts for vehicles and other capital needs.

Maintenance Facilities Improvements:

Various facilities improvements include, but is not limited to the following:

Everett Subway Building Roof Repair

The replacement of the roof at Building #2 at Everett Shops will ensure worker safety, protect recent capital investments in the facility, and ensure productivity and efficiency in heavy maintenance for all subway lines.

Wellington Maintenance Facility

The project involves improvements to the spray paint booth to ensure the Orange Line vehicles meet their useful life.

Cabot Maintenance Facility

The project funds the replacement of car hoists at the Cabot RTL Maintenance Facility.

Systemwide Carwash Facilities Replacement

This project funds the replacement of vehicle washing systems throughout the various maintenance facilities. All wash equipment will be modified to accommodate a water stripper system.

Cabot Floor Rehabilitation

This project funded structural repair work to the concrete slab flooring at the Cabot subway facility. Work under this project helped reinforce the stability of the floor on which heavy rail vehicles are hoisted, and improve safety for maintenance workers.

Subway Maintenance Facilities Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Orient Heights Maintenance Facility Phase 1	\$31.00	\$30.51	\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.50	\$0.00
Orient Heights Maintenance Facility Phase 2	20.71	19.76	1.10	-	-	-	-	1.10	-
Orient Heights Maintenance Facility Phase 3	9.00	1.50	2.00	3.00	2.50	-	-	7.50	-
Capital Spares Warehouse	1.25	1.12	0.13	-	-	-	-	0.13	-
Subway Facility Improvements	42.04	4.13	17.42	9.00	6.49	2.00	3.00	37.91	-
Carwash Upgrades	3.80	0.73	2.07	1.00	-	-	-	3.07	-
Cabot Floor Rehabilitation	0.78	0.53	0.25	-	-	-	-	0.25	-
Total Subway Maintenance Facilities	\$108.58	\$58.27	\$23.47	\$13.00	\$8.99	\$2.00	\$3.00	\$50.46	\$0.00

ANTICIPATED FUTURE NEEDS

The following projects have been identified as future needs for subway maintenance facilities.

Red Line

This project would fund various enhancements at the Cabot facility, including expansion of the existing shop, as well as improvements to office and staff facilities.

Orange Line

This effort would renovate the Wellington facility. It would also add a second rinse unit and construct a separate storage facility for non-revenue vehicles.

Green Line

This project would replace and overhaul doors and overhead doors at the Reservoir facility on an as-needed basis. In addition, this project would fund repairs for the brick exterior.

MAINTENANCE FACILITIES

COMMUTER RAIL MAINTENANCE FACILITIES

Commuter rail maintenance facilities include the Boston Engine Terminal (BET) in Somerville, the Service and Inspection (S&I) facility in South Boston, and the Light Inspection facility in Readville.

The Boston Engine Terminal is a state-of-the-art facility constructed in 1997. The complex consists of over 8 acres under one roof. The building, located about one mile northwest of North Station. The facility has areas for service and inspection, periodic maintenance, wheel truing, coach repair and locomotive repair along with allied shops.



Boston Engine Terminal

The Southside Service and Inspection facility is a two-track structure located at Wydett Circle in South Boston, approximately one mile south

of South Station. This facility can accommodate two 9-car trains and has fueling and sanding capabilities as well as the ability to perform running repairs.

The Readville Light Inspection facility was constructed in the same time period as the BET. This facility consists of three tracks and has the capacity to hold six coaches. It is dedicated to special projects such as retrofits, wheel truing, and other related maintenance.

Commuter rail maintenance facilities, including the basic structure, roof, and critical internal maintenance equipment, have useful lives of 50 years.

FUNDED PROJECT

The current program funds one commuter rail maintenance facility project.

Commuter Rail Facilities Upgrade

This effort funds work for various commuter rail facility needs, including fire alarm upgrades, fan and vent installation, and environmental and safety improvements. This project will have a neutral impact on the MBTA's operating costs.

Commuter Rail Maintenance Facilities Project (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Commuter Rail Maintenance Facilities Upgrades	\$2.50	\$0.64	\$0.00	\$0.96	\$0.30	\$0.30	\$0.30	\$1.86	\$0.00
Total Comm. Rail Maintenance Facilities	\$2.50	\$0.64	\$0.00	\$0.96	\$0.30	\$0.30	\$0.30	\$1.86	\$0.00

ANTICIPATED FUTURE NEEDS

The following projects have been identified as future needs for commuter rail maintenance facilities.

□ Maintenance Facility Upgrade Program—Readville

An upgrade program for replacement of the Readville facility is anticipated.

□ Maintenance Facility Upgrade Program—S&I Facility

A future upgrade program is anticipated for the Service and Inspection (S&I) facility. Included within this program is the installation of new vandal-proof stations with features required for enhanced fire alarm service, and the installation of two new firefighter service panels with all-control wiring.

□ Midday Layover Facility

This project would involve the design, acquisition, and construction of additional midday storage for trains used in southside operations.



MAINTENANCE FACILITIES

BUS MAINTENANCE FACILITIES

The Authority maintains several bus garages and one central bus repair shop. Bus maintenance facilities have a useful life of 50 years. Basic structures at each of these facilities include roofs, electrical systems, and major maintenance equipment such as lifts and hoists. The majority of the funding in this program is for the rehabilitation of existing bus facilities. These investments allow the maintenance of Compressed Natural Gas (CNG) and Emission-Controlled Diesel (ECD) vehicles.



Bus Facilities	Type/Use	Year Built *
Albany Street	Bus Garage	1941
Arborway	Bus Garage	2004
Bartlett	Closed in 2004	1931
Cabot	Bus Garage	1975
Charlestown	Bus Garage	1979
Fellsway	Bus Garage	1925
Lynn	Bus Garage	1936
North Cambridge	Bus Garage	1950
Quincy	Bus Garage	1930
Southampton Street	Bus Garage	2004
Everett Central	Major Repair Shop	

* To ensure the continuous operability of older facilities, in recent years the Authority has funded various capital projects aimed at improving these buildings.

FUNDED PROJECTS

There are five projects under bus maintenance facilities. The majority of this funding is to construct new and modernize existing bus facilities throughout the system, primarily driven by work required to accommodate CNG buses. Most of these projects are expected to have a neutral impact on the Authority's operating budget.

Southampton Street Bus Facility

This project has been completed and the amount left represents close out costs. This project funded the design and construction of a new CNG bus maintenance and storage facility in South Boston. This facility serves the Silver Line as well as CNG buses employed in standard bus operations. The project funded the majority of the cost to construct the bus facility, while the remainder of the construction cost funded part of the Silver Line Phase II project (see the Silver Line Expansion section).

Arborway Bus Facility

This project involves the design of a bus maintenance and storage facility at the Arborway Yard. The use of this space since 2004 has permitted the aged and undersized Bartlett garage to be shuttered.

CNG Facility Retrofit Construction

This project involves the conversion and retrofit of existing facilities (Cabot, Charlestown, and Everett) to fuel, store and maintain CNG buses. This includes all work to construct new fueling stations, upgrade structural capacity, replace roof structures, and install all necessary sprinkler, fire, and security systems. In addition, the project equips the Everett automotive shop with new dynamometers that allow

MAINTENANCE FACILITIES

service personnel to test bus engines, transmissions, and chassis, increasing the engines' serviceability and reliability.

Miscellaneous Bus Facilities Upgrade

This project encompasses a wide range of modernization, component upgrades, CNG compliance efforts, normal capital maintenance, and safety improvements at the bus garages. The program will substantially modernize these aging garages and prepare them to service the new bus fleets. The scope of work includes:

- replacing garage bay doors and lift hoists at Lynn, Quincy and Charlestown
- repairing the roof structures at Charlestown, Lynn and Cabot
- making minor repairs to the bus wash system at Fellsway
- purchasing cleaning equipment at Lynn and Charlestown
- installing emergency lighting at Quincy
- upgrading sprinkler systems systemwide
- installing gas-fired heaters at Lynn

The project has recently completed the installation of a new fuel distribution system at Quincy. Facilities systemwide will receive new bus wash air curtains, overhead cranes, and fall restraints. These efforts have a neutral or positive effect on the MBTA's operating budget.

Systemwide Roof Rehabilitation

This project provided funding for the replacement and rehabilitation of roofs and other related infrastructure at various bus facilities.

Bus Maintenance Facilities Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Southampton St. Facility	\$60.64	\$59.43	\$1.21	\$0.00	\$0.00	\$0.00	\$0.00	\$1.21	\$0.00
Arborway Facility	32.00	30.76	0.45	0.46	0.33	-	-	1.24	-
CNG Facility Retrofit	76.03	60.50	9.64	5.90	-	-	-	15.54	-
Bus Facilities Upgrades	24.69	7.70	5.53	2.75	2.70	3.00	3.00	16.99	-
Systemwide Roof Rehab	1.70	1.59	0.11	-	-	-	-	0.11	-
Total Bus Maintenance Facilities	\$195.06	\$159.97	\$16.94	\$9.11	\$3.03	\$3.00	\$3.00	\$35.08	\$0.00

ANTICIPATED FUTURE NEEDS

Subject to funding availability, there are three future bus facility projects anticipated. In addition, due to the aging of bus facilities, various exterior structural projects are also anticipated.

Charlestown Compressor Systems Replacement

This project involves the replacement of existing compressors with new compressors and air dryers at the Charlestown Bus Repair Garage.

Arborway Bus Facility

This project involves the construction of a bus maintenance and storage facility at the Arborway Yard.

Bus Washer Upgrades

The Authority anticipates making several improvements to the bus washing systems at several garages in the future.

MAINTENANCE FACILITIES

SYSTEMWIDE MAINTENANCE FACILITIES

Systemwide maintenance facilities include structures and buildings used by the Authority for various tasks and purposes. There are 17 systemwide maintenance facilities as follows:

- Cabot Heating Plant
- Auto Repair Facility
- Signal Repair Facility
- MOW Training and Backup Facility
- Testing Lab
- Materials Storehouse
- Watertown Carhouse
- Campbell's Gate MOW
- Everett Shops (systemwide)
- Arborway
- Truck Storage and Repair
- Rail Bending Shop
- Light Maintenance Shop
- Heavy Maintenance Shop
- Pipefitter's Building
- Rice Buildings
- Salt Sheds

Most systemwide maintenance facilities have a useful life of 50 years.

FUNDED PROJECTS

Currently, the Authority has not programmed capital projects for the systemwide maintenance facilities program.

ANTICIPATED FUTURE NEEDS

The projects listed below have been identified as future needs for systemwide maintenance facilities.

□ Charlestown Heating Plant

This project would involve the installation of a new gas-fired boiler system at Charlestown buildings No. 2 and No. 3.

□ Charlestown Roof Replacement

This project would involve replacing the rooftop and air conditioning system at Charlestown.

CHAPTER 8

STATIONS

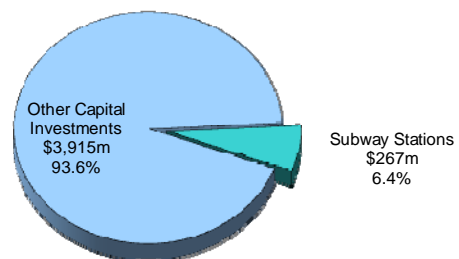
PROGRAM OVERVIEW

MBTA stations are one of the most visible components of the transit system. This program includes all MBTA heavy rail, light rail, commuter rail, Silver Line, and bus stations. There are over 250 stations in the MBTA transit system. This section also includes major bus transfer stations, bus stops, and shelters.

Stations are composed of the basic structure, roofs, platforms, lights, shelters, elevators and escalators. The Authority owns and maintains 142 elevators and 168 escalators. Elevators and escalators have an average useful life of 20 years. Fare collection equipment and collector booths are included in the fare equipment section (Chapter 11) of this document.

The majority of this \$267 million program is devoted to renovation of subway stations and systemwide replacement of escalators and elevators. Extensive station renovation work is being completed on the Red and Blue Lines at stations serving communities in Dorchester, Mattapan, East Boston, and

Stations Program Funding



STATIONS

downtown Boston. The total investment in stations represents 6.4% of the current Capital Investment Program. Most of the funding is invested in subway stations, particularly work to modernize Blue Line stations to allow for six-car trains, and to complete the renovation of five stations along the Dorchester branch of the Red Line.



Airport Station (Blue Line)

Other significant levels of work and funds are devoted indirectly to stations. Description of indirect funding is in other sections of this document. For example, station improvement projects driven by accessibility concerns and the Key Station Plan, which may include other modernization work in addition to accessibility, appear under the Accessibility section of this document (Chapter 13). New stations on the Silver Line and the Greenbush commuter rail line construction are covered under the System Expansion section (Chapter 15).

RAPID TRANSIT STATIONS

The MBTA has a total of 124 rapid transit and light rail stations, which include 6 shared intermodal stations (North Station, Haymarket, State Street, Government Center, Park Street, and Downtown Crossing). Subway stations typically have a useful life of 50 years.

Rapid Transit Stations		
	Stations	Total
Heavy Rail		
Blue Line	10	44
Orange Line	15	
Red Line (a)	19	
Light Rail		
Mattapan Line	8	70
Green Line	62	
Subway Intermodal Stations		
Heavy and Light Rail	6	6
Silver Line		
Washington Street (b)	1	4
Waterfront (c)	3	
Total		124

(a) It includes South Station which provides service to Silver Line Waterfront.

(b) Dudley Square Station.

(c) It excludes South Station, which is listed under Red Line service.

Light Rail Stops & Stations			
	Subway Stations	Surface Stations	Total
Green Line	11	55	66
<i>Central Line (a)</i>	9	2	
<i>B-Line</i>		18	
<i>C-Line</i>		13	
<i>D-Line</i>		13	
<i>E-Line</i>	2	9	
Mattapan Line		8	8
Total			74

(a) It includes 4 shared intermodal stations, Hynes/ICA and Kenmore.

Subway Intermodal Stations				
	Red Line	Green Line	Blue Line	Orange Line
Park Street	✓	✓		
Downtown Crossing	✓			✓
North Station		✓		✓
Haymarket		✓		✓
Government Center		✓	✓	
State Street			✓	✓

FUNDED PROJECTS

There are 14 funded subway station projects under the current plan. Eight of these involve Blue Line station renovations and platform lengthening for six-car trains, five involve the complete reconstruction of Red Line stations in Dorchester and South Station, and the remaining five projects represent repair and upgrade work to stations systemwide. Although the Blue Line renovations are largely driven by the need to accommodate six-car trains, the projects will also make the line fully accessible through new elevators and entrances. These efforts will have a neutral impact on the Authority's operating budget.

☑ Blue Line Modernization: Orient Heights Station

This project will complete platform lengthening and station renovation at Orient Heights to facilitate six-car trains along the Blue Line. At the moment, this project is in its design phase.

☑ Blue Line Modernization: Maverick Station

This project funds the modernization of the Maverick station to facilitate six-car trains along lengthened platforms, as well as accessibility improvements and surface area upgrades. This project is currently in its design phase.

☑ Blue Line Modernization: State Street Station

This project will modernize this busy downtown station by lengthening platforms, increasing passenger capacity, building a new street-level entrance, and relocating existing utility infrastructure. The project began preliminary construction phases in mid-2004.

☑ Blue Line Modernization: Government Center Station

In conjunction with accessibility-related work being done at this station, this project will renovate the Blue Line section of the station by lengthening the platforms, rebuilding the existing headhouse with a new glass and steel structure, and constructing a new entrance and headhouse on City Hall Plaza. This project is currently in design phases. The result will be a thoroughly modernized, fully accessible station.

☑ Blue Line Modernization: Airport Station

The project involved the design and construction of an entirely new station approximately 500 feet closer to Wood Island Station to serve Logan Airport. The station opened for service in mid-2004.

☑ Blue Line Platform Repairs

The edges of the platforms at Wood Island, Beachmont, Revere and Wonderland Stations, including the yellow tactile strips, will be repaired.

STATIONS

☑ Red Line Dorchester Stations Modernization:

Savin Hill Station

This project funded the reconstruction of the Savin Hill station. As part of this project, the headhouse and platforms were replaced. The station provides easier access for the riding public and a more comfortable and secure environment for passengers.

Fields Corner Station

This project funds improvements to the Fields Corner station by building a new street level headhouse, lowering the busways, and making the station fully accessible. The completion of the project will allow easier access for all patrons, provide better service, and enhance bus-to-subway transfers.

Shawmut Station

The scope of this project consists of waterproofing the station, making it fully accessible and renovating the headhouse. The project will enhance the comfort and convenience of the riding public.

☑ Red Line Ashmont Station Modernization

This effort funds the reconstruction of the Ashmont station including new entrances, platforms, roofs, new bus and trolley ways, furniture, and an improved traffic circulation pattern. The project will improve the efficiency of the station and provide riders with a more secure and comfortable environment.



Ashmont Station Rendering by Cambridge Seven Associates, Inc.

☑ Red Line Mattapan Station Improvements

Improvements at the Mattapan station are designed to encourage transit-oriented development. The scope of this project includes new canopies, lighting, raised platforms, accessible ramps, and a new building with a customer service center. This project is contingent upon the receipt of state funds.

☑ Park Street Stair Replacement

This project funds the replacement of the steel staircase structures leading to the upper level of Park Street station.

☑ Station Platform Improvement Program

This project will fund repairs and upgrades to platforms at various subway stations, including the replacement of yellow tactile strips.

☑ Porter Square Station Improvements

This project will fund the replacement of pipes & repair of drainage at upper platform and structural waterproofing work.

Old South Meeting House

This project will fund the remediation of leaks along the north wall of the Old South Meeting House caused by construction of an entrance to the State Street Station.

Midlife Station Rehabilitation Upgrades

This effort provides new lighting, painting, signage, collector booth repairs, and other similar elements systemwide at various subway, light rail, and bus stations. This project will enhance the comfort and convenience of MBTA stations for passengers.

Subway Stations Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Blue Line Orient Heights Station	\$50.87	\$1.98	\$36.14	\$9.00	\$3.75	\$0.00	\$0.00	\$48.89	\$0.00
Blue Line Maverick Station	56.00	51.64	4.36	-	-	-	-	4.36	-
Blue Line State St. Station	104.73	89.81	9.48	5.44	-	-	-	14.92	-
Blue Line Government Center Station	50.65	2.61	17.08	15.00	15.95	-	-	48.03	-
Blue Line Airport Station	37.23	36.56	0.67	-	-	-	-	0.67	-
Blue Line Platform Rehab	15.67	11.18	-	-	-	-	4.49	4.49	-
Red Line - Dorchester Stations	74.37	74.04	0.33	-	-	-	-	0.33	-
Red Line Ashmont Station - Phase I	70.18	69.20	0.98	-	-	-	-	0.98	-
Red Line Mattapan Station	11.00	10.43	0.57	-	-	-	-	0.57	-
Park Street Stairs	3.78	2.91	0.87	-	-	-	-	0.87	-
Station Platform Improvement Program	16.53	0.09	6.93	7.50	2.00	-	-	16.43	-
Porter Square Station Improvement	1.30	-	1.30	-	-	-	-	1.30	-
Old South Meeting House	0.40	-	0.40	-	-	-	-	0.40	-
Station Rehabilitation	97.31	47.94	18.20	9.00	8.20	7.00	6.97	49.37	-
Total Subway Stations	\$590.00	\$398.39	\$97.31	\$45.94	\$29.90	\$7.00	\$11.46	\$191.61	\$0.00

ANTICIPATED FUTURE NEEDS

There are two projects anticipated as future needs for subway stations.

Green Line Park and Boylston Stations Kiosks – Interior (Phase II)

The project would restore the interior of historic headhouses (two at Park Street Station, and two at Boylston Street Station).

Systemwide Platform and Expansion Joint Program

The Authority anticipates making improvements to platform edges and expansion joints at subway stations systemwide.



Forest Hills Station (Orange Line)

STATIONS

COMMUTER RAIL STATIONS

There are five commuter rail lines on the northside system, which terminate at North Station. The southside system has eight lines terminating at South Station. Four of the southside lines also provide service to Back Bay station. The MBTA currently has 134 commuter rail stations on these 13 commuter rail lines, as detailed in the chart below.

While the complexity and size of commuter rail stations vary greatly, they have useful lives ranging from 35 to 70 years, depending upon structure type. Commuter rail stations generally consist of a low-level platform with lights, shelters, and other components.

Mini-high platforms are provided at most stations and full high-level platforms are found along the Old Colony lines, the downtown terminals and at Worcester station. Commuter rail station improvements are also made as part of parking enhancement projects.



Ashland Station (Worcester Line).

MBTA Commuter Rail Stations		
	Number of Stations	Total
North Lines		
Fitchburg Line	17	55
Lowell Line	7	
Haverhill Line	13	
Newburyport/Rockport Line	18	
South Lines		
Worcester Line	15	75
Needham Line (a)	10	
Franklin Line (b)	12	
Providence/Stoughton Line (c)	11	
Fairmount Line	4	
Middleborough/Lakeville Line (d)	9	
Plymouth/Kingston Line (e)	7	
Greenbush (f)	7	
Central and Other Stations		
North Station	1	4
Back Bay Station	1	
South Station	1	
Foxboro Station	1	
Grand Total		134

(a) It includes Ruggles and Forest Hill.

(b) It excludes Ruggles.

(c) It excludes Ruggles.

(d) It includes JFK/UMASS, Quincy Center and Braintree.

(e) It excludes JFK/UMASS, Quincy Center and Braintree.

(f) It excludes JFK/UMASS and Quincy Center.

FUNDED PROJECT

The Authority has two projects:

 Winchester Center Station

This project entails the design work for a project that eventually will include a complete renovation of the Winchester Center Commuter Rail station. Future work will include: removal and replacement of platforms and canopies, replacement of access ramps and upgrade to current ADA standards, new station lighting and signage, repainting of existing steel bridge and steel structures and miscellaneous improvements to grounds and sidewalks.

 Stations Upgrades

This project entails the upgrade and renovation of commuter rail stations.

In addition, the Authority has programmed capital funding for platform, concourse or access improvements to the following stations: Yawkey, Uphams Corner, Attleboro, Littleton, Waltham and Morton Street. These projects are in varying levels of design or construction phase services (see chapters on Accessibility, System Enhancement, and Statewide Transportation Improvements).

Commuter Rail Station Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Winchester Center Station	1.30	0.15	1.15	0.00	0.00	0.00	0.00	1.15	0.00
Station Upgrades	21.76	9.33	2.73	0.70	3.00	3.00	3.00	12.43	-
Total Comm. Rail Stations	\$23.06	\$9.47	\$3.88	\$0.70	\$3.00	\$3.00	\$3.00	\$13.58	\$0.00

ANTICIPATED FUTURE NEEDS

The following project has been identified as a future commuter rail station need.

 Station Resurfacing Program

This effort will provide funding for a program to resurface commuter rail station platforms.

STATIONS

BUS STATIONS, STOPS & FERRY SERVICE

The MBTA operates over 190 bus and trolley routes which serve 8,343 bus stops. Commonly, capital components found at bus stops include only bus stop signage. The bus network has 675 bus shelters of various kinds, 160 of which are owned by the Authority. Some bus stops are also equipped with benches. Several major bus terminals (e.g. Harvard Square, Ruggles, Ashmont, Haymarket, Forest Hills) adjoin subway stations, consequently, most structures, with the exception of the South Station Transportation Center and the Dudley Bus Station, are considered intermodal subway stations. Typically bus stations have useful lives of 50 years, while shelters have useful lives of 15 years.



The Forest Hills Station provides service to commuter rail, bus and subway customers.

Bus & Rapid Transit Shelters			
MBTA Asset	Owner	Qty	Total
Shelters	MBTA-owned	160	675
	Wall USA-owned	280	
	Cemusa USA-owned	165	
	Other-owned	70	

The Authority provides water transportation service from eight ferry boat docks.

Boat Docks		
Dock	Maintenance & Ownership	Location
Pemberton Point	Non-MBTA	Hull
Hewitt's Cove	MBTA	Hingham
Fore River Shipyard	MBTA	Quincy
Logan Airport	Non-MBTA	East Boston
Charlestown Navy Yard	Non-MBTA	Charlestown
Rowes Wharf	Non-MBTA	Boston
Long Wharf (North)	MBTA	Boston
Long Wharf (South)	Non-MBTA	Boston

Table excludes George Island Dock, which is seasonal.

FUNDED PROJECT

There are two programmed bus station projects. The projects have a neutral impact on the Authority's operating budget.

Bus Stations Improvements

This effort will fund improvements to enhance customer service at heavily used bus stations.

Systemwide Bus Shelter Installation

This project funded the installation of 300 bus shelters throughout the urban core of the bus network and along busy routes.

Bus Stations Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Bus Stations Improvements	\$62.00	\$0.13	\$27.40	\$25.47	\$8.00	\$1.00	\$0.00	\$61.87	\$0.00
Systemwide Bus Shelters	0.29	0.29	-	-	-	-	-	-	-
Total Bus Stations	\$62.29	\$0.42	\$27.40	\$25.47	\$8.00	\$1.00	\$0.00	\$61.87	\$0.00

CHAPTER 9

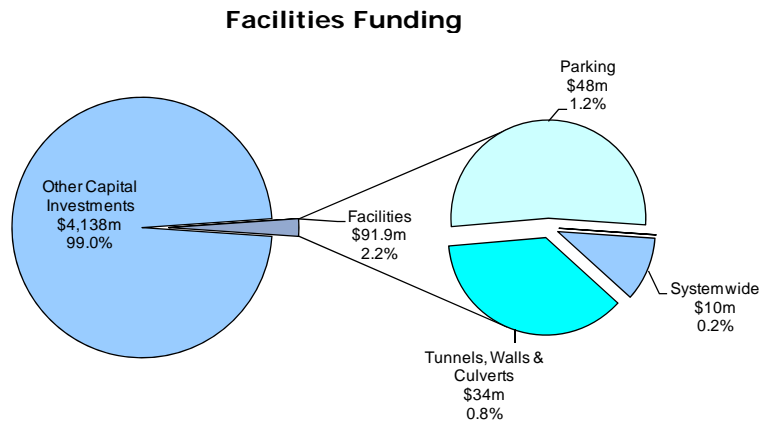
FACILITIES

PROGRAM OVERVIEW

Facilities include administrative buildings, operators' lobbies, vent buildings, storage buildings, noise walls, tunnels, culverts, retaining walls, layover facilities, parking garages, and parking lots.

MBTA-owned administrative buildings include: 45 High Street, 500 Arborway, Charlestown (Buildings 2 and 3), the Cobble Hill commuter rail operations facility, the Quality Control Facility on Freeport Street, and the MBTA Police Headquarters on Southampton Street. The remaining facilities under this program are located throughout the transit and commuter rail systems. Typically facilities have a useful life of 50 years.

In addition, fencing, which prevents trespassers from gaining access to tracks and fast-moving trains, is also included in this section. Fencing has a considerable impact on maintenance costs, particularly on the commuter rail system. The current program devotes \$92



FACILITIES

million toward facilities. The facility program represents approximately 2.2% of the total Capital Investment Program for the next five years.

SUBWAY FACILITIES

Subway facilities include administrative buildings and operators' lobbies on each of the lines, ventilation structures and other miscellaneous structures.

FUNDED PROJECT

The current capital program does not have funds allocated to subway facilities.

ANTICIPATED FUTURE NEEDS

There is one project identified as a future need for subway facilities.

□ Red Line Ventilation Improvements—Phase II

Based on designs from phase I of this project, this effort would continue construction funding for additional vent shafts along the Red Line subway tunnel between Broadway and Charles/MGH.



COMMUTER RAIL FACILITIES

Commuter rail facilities include all structures or facilities at the 12 outlying layover points, five maintenance buildings, and five storage buildings throughout the system. The facilities program also includes the administrative facility operation center at Cobble Hill.

Layover Facilities

Located at or near the end of commuter rail lines, layover areas are where trains are stored and serviced overnight. Repair equipment and facilities are located here to service and clean the trains, prevent cold weather damage, perform maintenance, and eliminate idling. All layover facilities have a useful life of 50 years. The Authority has 12 layover facilities at the following locations:

- Rockport
- Newburyport
- Bradford
- Middleborough
- Fitchburg
- Needham
- Franklin
- Pawtucket
- Kingston
- Lowell (presently inactive)
- Worcester
- Greenbush

Maintenance and Storage Facilities

All maintenance storage facilities have useful lives of 50 years. The MBTA owns the following maintenance facilities: Readville Mechanical, Readville MOW, Abington MOW, Wilmington MOW, and Roland Street MOW. In addition, the Authority owns equipment storage facilities at Lowell, Attleboro, Franklin, Rockport, and Wilmington.

Fencing along the commuter rail is used to prevent trespassers, and protect pedestrians and MBTA property. It is necessary to keep trespassers from interfering with fast-moving trains, and also to prevent illegal dumping of trash and contaminated materials.

FUNDED PROJECTS

The current capital program does not have funds allocated to commuter rail facilities.

ANTICIPATED FUTURE NEEDS

The projects listed below have been identified as anticipated future needs for commuter rail facilities.

☐ Kingston Layover Cable Extension

This project consists of the extension of cables at the Kingston layover facility to allow for proper positioning of trainsets on layover tracks.

☐ Fitchburg Roundhouse – Demolition

This project will demolish and remove building materials in the roundhouse at the Fitchburg layover facility. This would occur following the abatement of asbestos at Fitchburg, which is discussed in the Environmental Compliance section of this document.

FACILITIES

SYSTEMWIDE FACILITIES

Systemwide facilities include administrative buildings, and other miscellaneous structures owned by the MBTA. These may include inactive structures, noise walls, office buildings or systemwide support facilities. MBTA-owned administrative buildings include 45 High Street, 500 Arborway, Charlestown, the commuter rail operations facility at Cobble Hill, the Quality Control Facility on Freeport Street, and the MBTA Police Headquarters. The MBTA facility program also includes the ferry pier at Hingham. Other ferry facilities are leased.

FUNDED PROJECTS

There are three projects scheduled under systemwide facilities, all of which are expected to have a neutral impact on the Authority's operating budget.

Systemwide Fire Suppression Systems

This effort will encompass a number of efforts to improve safety throughout the system's facilities including the installation of fire-alarm and sprinkler systems.

Operations Facilities Upgrade:

45 High Street 25-Ton AC Unit (7th Floor)

This project funds the procurement and installation of a 25-ton air conditioning unit for the 7th floor operations, due to increased failure rates of the building's HVAC system.

45 High Street Chilled Water System Modifications

The project involves the installation of 6 to 8 valves and related piping to main-chilled water heaters at 45 High Street.

Systemwide Pump Room Improvements

This will involve upgrading MBTA pump rooms at Medford Underpass, South Cove, Red Line North and other locations to reduce flooding.

Hingham Shipyard Improvements

This project will make infrastructure improvements, such as lighting, to the Hingham Shipyard. This project is funded with federal funds and a local match provided by the project sponsor.

Systemwide Facilities Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Systemwide Fire Suppression	\$4.20	\$0.07	\$0.50	\$2.45	\$1.18	\$0.00	\$0.00	\$4.13	\$0.00
Operations Facilities Upgrades	5.61	3.75	0.32	0.35	0.40	0.46	0.33	1.86	-
Hingham Shipyard Improvements	12.48	8.69	3.78	-	-	-	-	3.78	-
Total Systemwide Facilities	\$22.28	\$12.51	\$4.60	\$2.80	\$1.58	\$0.46	\$0.33	\$9.77	\$0.00

ANTICIPATED FUTURE NEEDS

The following projects have been identified as future needs for systemwide facilities.

□ 45 High Street-HVAC Chiller Replacement

The project would involve the installation of a 200-ton rooftop mounted HVAC chiller tied into the existing cooling tower system.

□ Systemwide Paving Program

A program is anticipated to maintain and replace deteriorated pavement for facilities throughout the system.

TUNNELS, WALLS, CULVERTS

Tunnels, walls, and culverts are located throughout the system. Tunnels are mainly on the core subway system and in several locations in the commuter rail network. The rapid transit system operates within 14 miles of tunnels. The light rail system operates within 5 miles of tunnels. The Transitway tunnel is approximately 1.5 miles long. Tunnels generally have a useful life of 100 years, but require periodic maintenance of interior surfaces. The MBTA also maintains an extensive network of 767 culverts along the commuter rail, 16 culverts on the subway system, and many retaining walls (all of which have a useful life of 50 years).



FACILITIES

FUNDED PROJECTS

The following four projects scheduled for funding will have a neutral impact on the operating budget.

Tunnel Inspection and Inventory

This project provides funds to perform a detailed inventory and comprehensive inspection to determine levels of rehabilitation required in the future.

Red Line Floating Slabs (Alewife – Harvard)

This project involves performing repairs to the floating slabs found between the Alewife and Harvard stations on the Red Line.

Systemwide Tunnel Lighting

This project involves the renovation of all electric and lighting systems within the tunnels.

Tunnel Rehabilitation

This project involves performing repair and rehabilitation of tunnel walls and ceiling slab on various tunnel sections.

Tunnels, Walls, Culverts Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Tunnel Inspection & Inventory	\$3.02	\$3.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Red Line Floating Slabs (Alewife - Harvard)	34.00	21.00	2.00	2.00	2.00	3.00	4.00	13.00	-
Systemwide Tunnel Lighting	8.00	7.00	0.25	0.25	0.25	0.25	-	1.00	-
Tunnel Rehabilitation	25.40	5.50	8.29	3.50	3.65	2.19	2.26	19.90	-
Total Tunnels, Walls, Culverts	\$70.42	\$36.53	\$10.54	\$5.75	\$5.90	\$5.44	\$6.26	\$33.90	\$0.00

ANTICIPATED FUTURE NEEDS

The following tunnel needs are anticipated:

Commuter Rail Culverts and Retaining Walls Repair Program

A culvert and retaining wall program is anticipated to inspect these structures using a standardized method for consolidating different sizes and materials into a simple condition rating, which will help establish priorities for repair.

Back Bay Station Tunnel Improvements

Ventilation, radio communication, and egress emergency improvements are anticipated in the Back Bay tunnel. This effort will lead to increased customer comfort in the tunnel system at Back Bay Station.

Needham Heights Retaining Wall Rehabilitation

The retaining wall behind the mini-station platform at Needham Heights station has reached its useful life.

SYSTEM ENHANCEMENT—PARKING

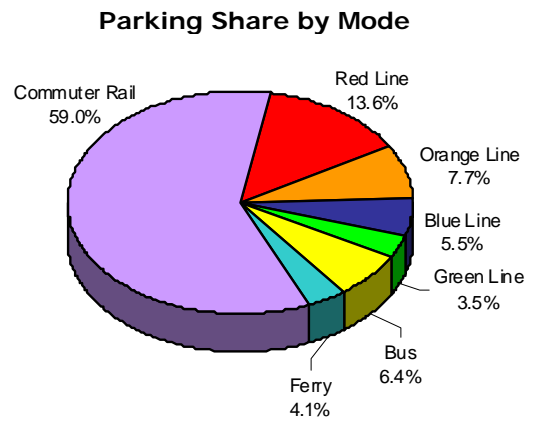
MBTA parking facilities include both open surface parking lots and enclosed parking garages. MBTA riders have access to 47,000+ MBTA-owned parking spaces as well as 17,000+ non-MBTA owned spaces (see table below).



In 1991, as part of commitments made under the Central Artery and State Implementation Plan (SIP), the state committed to building 20,000 new spaces. With the MBTA's contribution of more than 21,000 spaces to date, this commitment is complete. However, the Authority continues with the program to add needed parking to the system to attract riders and boost revenues. Over 3,000 new parking spaces have been built on stations along the new Greenbush commuter rail line.

MBTA Parking Spaces			
	MBTA	Non-MBTA	Total
Red Line	8,723	115	8,838
Mattapan Line	288	13	301
Orange Line	2,663	2,374	5,037
Blue Line	2,185	1,427	3,612
Green Line	2,011	0	2,011
Bus	4,193	0	4,193
Ferry	2,497	191	2,688
Commuter Rail	25,332	13,138	38,470
Total	47,892	17,258	65,150

As of October 2007



FUNDED PROJECTS

There are currently five parking projects in various stages. These projects will have a neutral or positive impact on the Authority's operating budget.

☑ System Park and Ride Support

This grant funds support activities necessary to initiate and advance parking expansion projects. Activities include appraisals and conceptual designs.

☑ Woburn Park & Ride

This project budget represents the match to the federal funds approved for the design and construction of 100 parking spaces at Magazine Hill.

☑ Alewife Parking Garage Rehab

The Alewife parking garage is being rehabilitated to ensure continued parking capacity and passenger comfort.

FACILITIES

South Shore Parking Garage Rehabilitation

The project funds the design and rehabilitation of multi-level parking facilities along the South Shore Branch on the Red Line, which include Braintree, Quincy Adams and Quincy Center.

Parking System Upgrades

This effort helps fund general parking system upgrades.

Parking Enhancement Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
System Park & Ride Support	\$11.35	\$11.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Woburn Magazine Hill Parking	0.43	-	0.43	-	-	-	-	0.43	-
Alewife Garage Improvements	9.51	3.88	1.50	1.90	1.46	0.78	-	5.64	-
South Shore Parking Garages Rehab	40.84	4.20	8.50	17.16	10.97	-	-	36.64	-
Parking System Upgrades	8.50	3.00	1.50	1.00	1.00	1.00	1.00	5.50	-
Total Parking Enhancements	\$70.63	\$22.43	\$11.93	\$20.06	\$13.43	\$1.78	\$1.00	\$48.20	\$0.00

ANTICIPATED FUTURE EFFORTS

The following project has been identified as a future parking enhancement effort.

Systemwide Parking

Project designed to increase parking availability throughout the system.



Alewife Station Parking Garage

CHAPTER 10

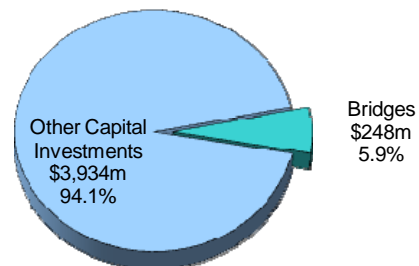
BRIDGES

PROGRAM OVERVIEW

The MBTA owns and maintains 476 Systemwide Bridges, comprising of 288 railroad, 58 transit, 86 highway and 44 pedestrian bridges. The Authority also owns and maintains 610 culverts on various Commuter Rail Lines. In addition to these bridges listed in the database, MBTA owns several bridges used for Freight Services. Railroad and transit bridges typically have a useful life of 70 years, while highway and pedestrian bridges have a useful life of 50 years.

In an effort to upgrade and maintain these bridges, the Authority has customized the FHWA Bridge Management Program, known as the PONTIS program, incorporating inspection forms for transit and railroad bridges, loadings for transit and railroad cars and other relevant information pertaining to transit and railroad bridges. This program is used to evaluate the condition of each bridge based on the results of inspection and live load rating analysis. These reports are then used to establish a priority list for

Bridge Projects Funding



BRIDGES

the rehabilitation/reconstruction of the bridges. A bridge inspection program is tailored to ensure that all the bridges receive adequate attention. The frequency and type of inspection for each bridge depends on the structural condition of the bridge. For instance, Routine and Fracture Critical Inspections are done every 24 months, Posted Bridges and bridges with Condition Rating values less than 4 are inspected every 12 months and bridges that are prone to collision damages are inspected every 6 months. Live Load Rating is performed every 10 years. A priority listing for the maintenance of bridges (rehabilitation/replacement) is then established based on the inspection and rating values.



MBTA Bridges					
	Highway	Transit	Railroad	Pedestrian	Total
Blue Line	5	2	0	9	16
Red Line	33	36	0	13	82
Green Line	19	12	0	1	32
Orange Line	24	8	0	5	37
Commuter Rail	5	0	288	16	309
Totals	86	58	288	44	476

As of October 2007

The PONTIS program enables the Authority to maintain an up-to-date database of all Authority-owned bridges. It contains information on the year built/rebuilt, frequency of inspection for each bridge, and detailed structural information such as the bridge description, dimensions, and the conditions of the deck, superstructure and sub-structural elements. The database also contains inventory and operating values of each bridge, which indicate the load carrying capacity of the structure. The program contains important bridge records such as the Structure Inventory and Appraisal Form for individual bridges, Condition Rating Values for Commuter Rail, Transit and Highway bridges for the present and past inspections and Scheduling Reports for future inspections.

FUNDED PROJECTS

There are nine active bridge projects. The majority of bridge reconstruction projects entail complete structure replacement. These efforts will have a neutral impact on the operations budget. Other bridge projects are included in the Fairmount Corridor Improvements Project in the System Enhancement section of this document.

Merrimack River Bridge Rehabilitation

This project involves the design and rehabilitation of the Merrimack River Bridge. The bridge, which currently carries Haverhill commuter rail trains, freight trains, and Amtrak trains is in need of bearing work, steel repairs, and timber deck replacement.

☑ Rehabilitation of Two (2) Shawsheen River Bridges

This project will fund the rehabilitation of two Shawsheen River bridges. One of the bridges will require the rehabilitation of the structure by providing a new steel liner and grouting the annular space between the arch and the new liner.

☑ Dean Road and Two Neponset River Bridges

The project includes the replacement of the entire superstructure, rehabilitation of existing substructures or reconstruction of new support structures for the girders, rehabilitation of existing retaining walls along the right-of-way, new retaining walls, etc. as stipulated in the contract drawings.

☑ Beverly Draw Bridge

The Beverly Draw Bridge project includes the rehabilitation of the entire super and substructure and existing approach super and substructures.

☑ Concord Main Street Bridge Repair

This project funds the reconstruction and repair of the bridge that carries the Fitchburg Line commuter rail trains over Route 62 in Concord.

☑ Shoreline Bridge Rehab

The project includes the rehabilitation and replacement of the entire superstructure, rehabilitation of existing substructures or construction of new support structures for the girders and trusses, rehabilitation of existing abutment and pier supports and new retaining walls, etc.

☑ Drawbridge No. 1 Mechanical Repairs

This project will perform repair work to the drawbridge bearings, electrical systems, and timber decks of the pair of drawbridges adjacent to North Station.

☑ Drawbridge Repairs

This project will fund the replacement of critical components of various drawbridges, including timber deck, frogs, and pads. This project will fund work for drawbridges in Gloucester, Manchester, Beverly and Saugus.

☑ Bridge Program

This project will fund the design and rehabilitation of selected bridges throughout the MBTA system based on the recommendations of latest inspections and rating reports.

Bridge Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Merrimack River Bridge	\$18.43	\$4.81	\$6.53	\$7.10	\$0.00	\$0.00	\$0.00	\$13.62	\$0.00
Rehab of 2 Shaw sheen River Bridges	15.00	-	8.05	6.95	-	-	-	15.00	-
Rehab of Dean Rd. and 2 Neponset River Bridges	24.39	6.06	13.25	5.08	-	-	-	18.33	-
Beverly Draw Bridge	8.55	-	5.00	3.55	-	-	-	8.55	-
Concord, Main St Bridge	9.00	0.41	6.37	2.22	-	-	-	8.59	-
Shoreline Bridge Rehab	2.00	0.00	2.00	-	-	-	-	2.00	-
Draw bridge No. 1	4.73	0.18	4.55	-	-	-	-	4.55	-
Draw bridge Repairs	3.63	2.88	0.75	-	-	-	-	0.75	-
Bridge Program	191.34	14.81	30.04	24.46	33.64	35.50	52.90	176.53	-
Total Bridges	\$277.06	\$29.14	\$76.53	\$49.36	\$33.64	\$35.50	\$52.90	\$247.92	\$0.00

ANTICIPATED FUTURE NEEDS

Many of the MBTA-maintained bridges throughout eastern Massachusetts, which is the MBTA service area, are reaching or have attained their life expectancies. While many of these bridges are in good structural condition, others are anticipated to need repairs. Using structural integrity and deck ratings established under the Bridge Management Program, the MBTA prioritizes bridge needs based not only on useful life but on a variety of factors, including safety implications, service impacts, and the potential to disrupt service. Below are the bridge projects the MBTA expects will need capital investment in the future.

□ Highway Bridges

Throughout the system, there are several bridges that are anticipated for future repair or replacement because of their age and condition.

□ Railroad Bridges

A number of MBTA railroad bridges will be a priority for future replacement and rehabilitation to improve the long-term structural integrity of the bridges. These include West Street, Talbot Avenue, and Woodrow Avenue.

□ Transit Bridges

Several transit bridges have been identified as future candidates for rehabilitation, including the Savin Hill Underpass.

CHAPTER 11

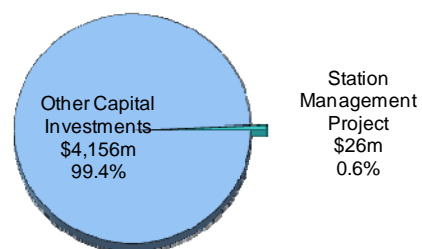
STATION MANAGEMENT PROGRAM (SMP)

PROGRAM OVERVIEW

SMP is a comprehensive series of initiatives that will revolutionize how the MBTA does business. The project impacts each and every customer through new station management functions and innovative ways to purchase fare media and gain access to the system. In addition, new communication infrastructures, customer service improvements, back office and money management systems, as well as enhanced station and employee management structures will be developed and deployed through this project.

- **Automated Fare Collection (AFC) Equipment:** The Station Management Program has funded the procurement of new fare vending machines, fare gates, fare validators and fareboxes. As of November 2006, new AFC equipment has been deployed and functional at most stations throughout the system. This new equipment allows the phasing out of tokens and the deployment of Customer Service Agents (CSAs) throughout the system. CSAs provide on-site aid and answers to

Station Management Program Funding



STATION MANAGEMENT PROGRAM (SMP)

MBTA-related questions. They are dressed in new distinctive uniforms for easy identification as they assist customers to increase convenience. AFC allows also for the introduction of new magnetic tickets and smart cards with more flexible fare structures and advanced customer service options. New electronic payment processing allows for patrons to pay with cash, credit or debit.

- **Hub Stations:** Six Hub Stations are to be constructed in the subway system at South Station, North Station, Airport, Back Bay, Downtown Crossing, and Government Center stations. Hub Stations enhance station management and safety through the monitoring of closed circuit television (CCTV), elevator, escalator, fire and AFC system alarms. Hub Station Monitors will also be able to respond to customer call boxes and dispatch CSAs and other MBTA personnel as needed.
- **Wide Area Network:** The MBTA is constructing a fiber optic-based wide area network (WAN) throughout its subway system. The WAN is a critical component of the communications infrastructure necessary for the AFC equipment, CCTV cameras and other systems and alarms.
- **Back Office Systems:** The MBTA will renovate its existing Bus and Green Line garages with a new cash box receiver system and its Revenue Collection Facility with new AFC equipment for encoding smart cards and magnetic stripe tickets. In addition, the Authority is purchasing new equipment for its ticket sales offices and for retail sales outlets. Finally, the MBTA is developing new web-based systems for purchase of fare media and other optional customer services including electronic payments for one-time and recurring online-purchases. Eventually, optional 'autoload' programs will allow for patrons to automatically have their smart cards updated with new passes and value, just by tapping their smart card at any station or farebox. Customers will also have the option to enroll for balance protection by registering their smart card. If a card is lost or stolen, it can be "turned-off" and a new card issued with the balance at the time the loss was reported.

FUNDED PROJECTS

When the SMP project is fully implemented, it will have a positive impact on the operating budget.

Station Management Project (SMP)

The SMP project funds the procurement and installation of new fare equipment, Hub Stations and fiber optic network. This equipment is expected to have a useful life of 20 to 25 years.

Automated Fare Collection – Phase II

This project will allow the rollout of the CharlieCard system on Commuter Rail and Ferry service. In addition, this project will support Green Line revenue by identifying technology that will allow for proof of payment system.

Station Management Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Station Management Project - Phase I	\$191.28	\$181.96	\$9.32	\$0.00	\$0.00	\$0.00	\$0.00	\$9.32	\$0.00
Station Management Project - Phase II	18.00	1.41	5.43	9.15	2.00	-	-	16.59	-
Total Station Mgmt. Project	\$209.28	\$183.37	\$14.75	\$9.15	\$2.00	\$0.00	\$0.00	\$25.91	\$0.00

CHAPTER 12

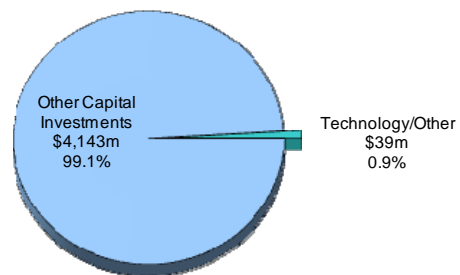
TECHNOLOGY/OTHER

PROGRAM OVERVIEW

Utilizing technology, the Authority delivers exceptional customer service in meeting the strategic goal of delivering safe, accessible, dependable, clean, and affordable transportation. The Information Technology Directorate (ITD) develops, implements, and manages technical solutions to core transit business needs in partnership with departments throughout the Authority. ITD provides technical support on multi-discipline project teams for the development and implementation of systems such as a new maintenance control reporting system (MCRS); automated fare collection (AFC); Hub station management system; enhanced PeopleSoft HRIS system; PeopleSoft Financial system; and the development of an enhanced Authority Wide Area Network (WAN).

ITD provides on-going technical solutions to the Operations Control Center (OCC) support staff, as well as assisting with the Authority's Intelligent Transportation

Technology/Other Funding



TECHNOLOGY/OTHER

Systems initiative (ITS); Customer Service Information System (CSIS); and web-based trip planning. In addition, ITD renders technical assistance to the Authority's Police Department headquarters, fourteen station kiosks and the police academy.

The MBTA is a national leader in the use of internet technologies to connect with customers for enhanced customer service and effective problem resolution. The Authority's website www.mbta.com offers: direct access to all subway, rail, and bus route superintendents (Write to the Top); the ability to write recommendations, complaints, suggestions and requests (Customer Feedback); the ability to request a complimentary fare if service is delayed (Customer Bill of Rights); the ability to report subway station cleaning or maintenance issues directly to the cleaning supervisors (Cleaning Between the Lines); the opportunity to learn about accessibility services for persons with disabilities ranging from Call-A-Lift buses, to elevators, kneeling buses, commuter rail access, and THE RIDE program. The MBTA's new website, launched in early 2007, has been named the Best Government Website by the International Academy of Digital Arts and Sciences.¹

Information technology services are provided on a 24-hour/ 7-day a week basis for over 2,000 users at over 70 Authority locations. Authority employees are offered technology training that enhances their knowledge thereby increasing productivity and efficiency across the Authority. Technical support is rendered for the Authority and its key service providers such as the Office of Transportation Access, THE RIDE, and the Massachusetts Bay Commuter Railroad Company.

FUNDED PROJECTS

There are twelve funded projects for the Technology/Other program. These efforts will have a positive impact on the Authority's operating budget. Many of these projects will allow the MBTA to operate more efficiently and effectively, thus reducing costs and allowing the Authority to provide better service throughout the system.

☑ PeopleSoft Financial Software

This project funds the replacement of the FMS Financial Software with a new PeopleSoft system. Included in this project are software and hardware costs and consulting support to install and implement the software, including essential business modifications.

☑ Miscellaneous Project Closeouts

This project represents a group of past completed capital projects that have yet to incur their final closeout costs.

☑ Capital Maintenance Improvements

This effort provides funding for new, discrete capital projects throughout the MBTA for all transportation modes and general administration programs on an as-needed basis.

☑ Miscellaneous Capital Projects

This is a general grant composed of multiple projects throughout the Authority that are mostly complete. Included in this grant are allocations for truck lifts, wheel truing machines, and other support equipment.

☑ Computer Technology Upgrades

The Authority needs to increase its data storage capacity, upgrade its software environment, expand the WAN/LAN to remote locations, purchase additional servers, and continue to replace administrative computers on a regular basis to conduct business. These efforts reflect increasing demand for electronic data interchange and demand for

¹ The International Academy of Digital Arts and Sciences is regarded as the Internet version of the Oscars, the Webby's honor excellence in innovation and comprehensiveness.

broader access to data across the Authority as the result of new and upgraded programs and ongoing network access expansion.

☑ Human Resource Business Continuity

This effort helped digitize critical information, such as, benefits, employment history, that is on file in the Human Resource Department.

☑ Schedule Fulfillment System (Bid/Dispatch)

This effort funds a technology initiative for the implementation of an advanced scheduling system as well as additional systems required to support it.

☑ Independent Engineering Review (IER)

This task order contract represents various planning and construction tasks that will be utilized accordingly by the Authority. The FTA requires that a value engineering study be performed for all the major projects that are federally funded. Other task orders include: a task order contract used to comply with Massachusetts Building Code; and a task order contract used to produce survey maps to support in-house design efforts, perform subsurface testing, soil borings and archeological surveys, audits, and develop data for conservation commission submissions.

☑ Bond Issuing Costs (including DBE)

This effort represents the Authority's cost of bond issuance. In addition, this effort provides funding for various support programs for minorities, women, and disadvantaged organizations.

☑ Audit Costs

This effort represents and classifies the pool of ongoing audits of all contracts under the Authority's administration in the capital program. This project will have minimal cost to the capital program and will result in more efficient and cost-effective administration.

☑ Capitalization Initiatives

This effort supplies capital materials and component parts for ongoing preventive maintenance throughout the MBTA transit system.

☑ Unified Planning Work Program

This program funds various planning efforts regarding development of the MBTA system in coordination with various outside planning agencies.

Technology/Other Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
PeopleSoft Financial System Software	\$21.25	\$17.74	\$0.00	\$0.00	\$0.00	\$0.00	\$3.51	\$3.51	\$0.00
Misc. Project Closeout Costs	3.42	2.11	0.20	0.20	0.20	0.20	0.51	1.31	-
Capital Maintenance Improvements	8.67	1.54	1.20	1.20	1.20	1.20	2.33	7.13	-
Misc. Capital Projects	8.87	8.29	-	-	-	-	0.59	0.59	-
Computer Tech. Upgrades	27.18	25.12	1.09	0.48	0.49	-	-	2.06	-
HR Business Continuity	0.25	0.08	0.17	-	-	-	-	0.17	-
Bid/Dispatch System	1.50	-	-	-	-	-	1.50	1.50	-
Independent Engineering Review	10.34	6.33	0.33	0.30	0.30	0.22	2.87	4.02	-
Bond Costs	22.57	21.11	-	-	-	-	1.46	1.46	-
Audit Costs	1.00	0.98	0.02	-	-	-	-	0.02	-
Commuter Rail Capitalization Initiatives	146.70	131.70	15.00	-	-	-	-	15.00	-
Unified Planning Work Program	5.17	2.96	0.53	0.53	0.53	0.53	0.11	2.21	-
TOTAL Technology/Other	\$256.92	\$217.96	\$18.53	\$2.70	\$2.71	\$2.14	\$12.87	\$38.96	\$0.00

ANTICIPATED FUTURE EFFORTS

The following projects have been identified as future needs for technology and other efforts.

□ Value Engineering Services

This project will provide value-engineering services as needed for various capital projects throughout the system.

□ Schedule Fulfillment System (Bid/Dispatch) – Phase II

This phase will identify the systems initiatives needed to implement all or part of the process and specifications required to support them.

□ Systemwide Surveys and Planning

This funds miscellaneous efforts to support the development of system expansion projects. Included are ridership forecasts, passenger counts and other studies. The data received from these projects will provide the Authority with information for determining the benefit of future expansion efforts. The Authority will rely on Section 5303 funds for these efforts.

CHAPTER 13

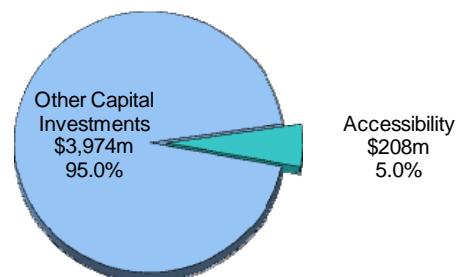
ACCESSIBILITY

PROGRAM OVERVIEW

In response to the Americans with Disabilities Act (ADA) of 1990, the Authority developed and approved the Key Station Plan as an initial step in making one of America's oldest public transit systems accessible to all. The ADA, a Title II Public Services Act, prohibits public transportation systems from discriminating against persons with disabilities. The Department of Transportation has established specific requirements for developing systemwide program accessibility, including the need to work with the community of people who have disabilities to determine key stations.

Since 1990, the Authority has rapidly become a leader in efforts to achieve station accessibility on one of America's oldest transit systems. Of the 80 stations identified in the Key Station Plan, the MBTA has made 78 stations accessible. In addition, the Authority has allocated construction funds for the remaining 6 stations, and has begun making dozens of non-key stations accessible as part of station modernization projects. Altogether,

Accessibility Projects Funding



ACCESSIBILITY

ongoing capital projects are bringing new accessibility benefits to over 300,000 MBTA passengers every day in the form of ramps, entrances, and elevators.

The MBTA has programmed \$208 million toward accessibility. This represents 5.0% of the total Capital Investment Program. The majority of accessibility funding is devoted to the Light Rail Accessibility Program (LRAP) for the Green Line to modernize stations, install elevators, and raise platforms. In addition, other capital projects included in the Stations and System Enhancement sections of this document contribute with substantial accessibility improvements to the MBTA system.



FUNDED PROJECTS

There are 17 funded projects under Accessibility, all of which will have a neutral impact on the Authority's operating budget.

Green Line Interim Accessibility Improvements

This program funds the construction of temporary platforms and lifts at several Green Line stations. This enables the MBTA to service passengers with handicaps and disabilities in the period leading up to accessibility.

Green Line Light Rail Accessibility Program (LRAP)

Surface Stations (B, C, & E Lines)

In compliance with ADA, the work for surface stations includes raising platforms, installing new kiosks, benches, signage and other necessary improvements to make these stations accessible to the public.

LRAP: Park Street and Haymarket Stations

Work for these two stations include platform raising, accessible fare collection equipment, new station lighting and other improvements and station finishes. This project is in its final stages.

LRAP: Government Center Station

Modifications for this station will include a new headhouse on City Hall Plaza, new raised platforms, and the installation of a new elevator, LED signage and accessible fare collection equipment, new electrical substation, lighting, and other station finishes. This project is in design phases, and will be coordinated with the Blue Line modernization efforts also taking place at that station.

LRAP: Arlington and Copley Stations

Combined work for these stations will include platform raising, installation of elevators, escalators, a new public address system and signage, accessible fare collection equipment, new headhouses, and other station necessities and finishes.

☑ LRAP: Kenmore Station

Work for Kenmore Station includes elevator and escalator installation, platform raising, landscaping, street lighting, a new MBTA bus canopy and a kiosk entrance.

☑ LRAP: Boston College Station

This project will make accessibility modifications and improvements to conform to ADA guidelines and will include relocating the station to the median of Commonwealth Avenue, constructing two new raised platforms, shelters, lighting, tactile edging, and installing pedestrian crossings.

☑ LRAP: Brookline Village and Longwood Stations

Scope for this project includes the reconstruction of platforms for ADA accessibility, the installation of shelters, lighting, tactile edging, site work, and pedestrian crossings.

☑ LRAP: Phase II – Surface Stations

This Project will fund the design and construction of selected Green Line surface stations along the B, C, D and E Lines.

☑ Wayfinding Program

This project will provide funds to fabricate and install signage, path of travel, visual aids, and doors, throughout the system to assist ADA customers and enhance overall accessibility.

☑ Symphony and Hynes Accessibility

This project will fund the design of accessibility improvements for the Symphony and Hynes Stations.

☑ Science Park Accessibility

This project will fund the design and construction of accessibility improvements for the Science Park Station.

☑ Wollaston Accessibility

This project will fund the design of accessibility improvements for the Wollaston Station.

☑ Red Line Charles/MGH Station Reconstruction

The MBTA is in the last phases of rebuilding and modernizing Charles/MGH station for complete accessibility. In conjunction with funds from Partners/MGH, this project reconstructed the station, including barrier-free access and gates, the addition of elevators and/or ramps, accessible path of travel, and improved signage.

☑ Elevator & Escalator Replacement and Modernization

This program will result in the replacement/modernization of all elevators and escalators throughout the system.

☑ Accessibility Program

The effort includes funding for accessibility improvements at various locations. Under this program there is funding for conceptual design work and preliminary engineering for the rehabilitation and accessibility upgrades of the Auburndale commuter rail station.



ACCESSIBILITY

Accessibility Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Red Line- Charles/MGH Station	49.38	48.41	0.97	-	-	-	-	0.97	\$0.00
Green Line Interim Access	4.85	3.41	0.77	0.66	-	-	-	1.44	-
LRAP- Surface Stations	34.74	34.10	0.36	-	-	-	0.28	0.64	-
LRAP- Park St. & Haymarket	15.16	15.10	0.05	-	-	-	-	0.05	-
LRAP- Govt. Center Station	64.75	10.59	14.80	13.21	13.00	13.15	-	54.16	-
LRAP- Arlington & Copley	65.58	57.69	4.18	3.71	-	-	-	7.89	-
LRAP- Kenmore Station	50.56	46.55	4.01	-	-	-	-	4.01	-
LRAP- Boston College Station	3.29	0.26	0.82	2.20	-	-	-	3.02	-
LRAP- Brookline Village & Longwood	3.94	3.94	-	-	-	-	-	-	-
LRAP- Phases II & III - Surface Stations (B&C Lines)	5.00	-	0.15	0.34	1.71	1.57	1.24	5.00	-
Wayfinding Program	20.00	4.20	1.55	-	-	6.25	8.00	15.80	-
Symphony/Hynes Access	2.00	-	2.00	-	-	-	-	2.00	-
Science Park Accessibility	22.00	18.57	3.43	-	-	-	-	3.43	-
Wollaston Accessibility	7.50	0.59	5.80	1.11	-	-	-	6.91	-
Elevator Program	147.00	55.98	11.25	14.75	17.31	13.88	9.50	66.69	24.33
Escalator Program	35.00	20.39	9.42	3.22	1.97	-	-	14.61	-
Accessibility Program	25.65	4.08	4.00	6.80	5.28	3.00	2.50	21.58	-
Total Accessibility Program	\$556.39	\$323.86	\$63.57	\$46.01	\$39.26	\$37.85	\$21.51	\$208.20	\$24.33



Courthouse Station (Silver Line)

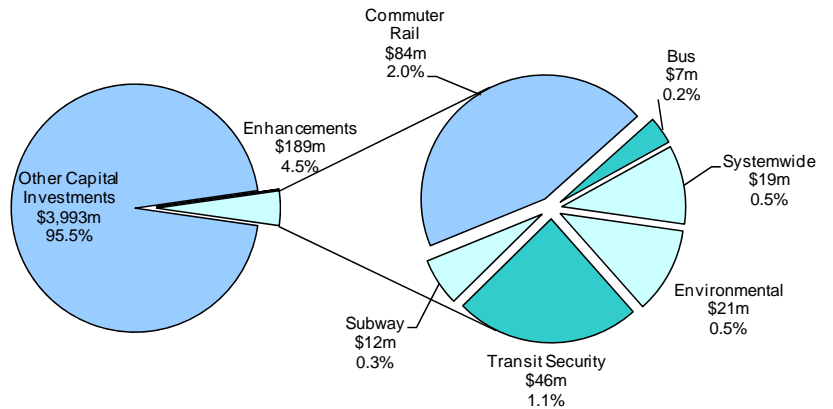
CHAPTER 14

SYSTEM ENHANCEMENT

PROGRAM OVERVIEW

The system enhancement program includes projects that make investments in the existing system to enhance service for riders as well as to attract more riders to the system. The most significant effort under the enhancement program is the Fairmount Corridor Improvements project. This project will improve and revitalize an underutilized route through the neighborhoods of Dorchester, Mattapan, and Hyde Park. Also, environmental programs enhance the safety and well-being of both MBTA customers and employees, and the new program for Transit Security protects passengers and improves safety on the transit system for all. Finally, this section also encompasses pilot programs and evaluation of new technologies and equipment that may lead to the application of new methodologies and infrastructure to enhance MBTA service in the future.

Enhancement Projects Funding



SYSTEM ENHANCEMENT

This program area, which totals \$195 million, includes projects that both enhance existing service and attract new riders to the system. System Enhancements account for approximately 4.9% of the MBTA capital program.

SYSTEM ENHANCEMENT—SUBWAY

FUNDED PROJECTS

Currently, there are six funded projects underway for subway system enhancement.

☑ Friction Modifier System

This project funds the installation of a high-tech system to deliver a modifier/lubricant to the rails and wheels on the Green Line. This innovative solution would reduce the friction and wear between the wheel and rails, with dramatic savings in maintenance costs for both components. This project will have a positive impact on operating costs.

☑ New Systemwide Public Address System/LED Signage

This project funds the installation of a new PA equipment and fiber optic links for all subway stations. Existing voice storage units and control systems would also be upgraded or replaced. This project encompasses the installation of automatic light-emitting diode (LED) signage on the station platforms and in the lobby areas of subway stations. These signs, through a new connection to head-end equipment at the operations control center, will provide customers with notices of delays and train arrival information.

☑ Park Street Station Eastbound Crossover

This effort will fund the modification of the track scheme and power sectionalization on the Green Line at Park Street. By creating a short track connecting the two eastbound tracks, the project will dramatically increase eastbound service, eliminate that station as a major bottleneck and source of standing time delays, and allow greater operational flexibility. This project will significantly increase service speed and reliability for Green Line passengers, and have a slightly negative impact on operating costs.

☑ Mattapan Line Study

This effort will fund a study of the Mattapan Line to identify enhancements and steps to increase accessibility.

☑ Southwest Corridor Study

This effort will fund a study that is aimed at evaluating infrastructure investments needed to improve service reliability along the Southwest Corridor of the Orange Line.

☑ Green Line Positive Train Control

The purpose of this project is to identify technologies that can improve safety by reducing/eliminating collisions under current operating conditions.

Subway Enhancement Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Friction Modifier System	\$0.85	\$0.23	\$0.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.62	\$0.00
PA System/LED Station Sign	29.30	23.63	0.79	2.66	1.30	0.92	-	5.67	-
Park St. Eastbound. Crossover	3.28	-	0.50	0.93	1.23	0.61	-	3.28	-
Mattapan Line Assessment	0.17	-	0.17	-	-	-	-	0.17	-
South west Corridor Study	1.00	-	1.00	-	-	-	-	1.00	-
Green Line Positive Train Control	2.73	1.71	1.01	-	-	-	-	1.01	-
Total Subway Enhancement	\$37.33	\$25.57	\$4.08	\$3.60	\$2.54	\$1.54	\$0.00	\$11.75	\$0.00

ANTICIPATED FUTURE EFFORTS

There is one anticipated enhancement project for the subway system.

□ Green Line Auto Vehicle Identifier (AVI)

This project would add AVI technology to Green Line vehicles and tie into the Operations Control Center (OCC). The implementation of this project would allow the OCC more control over the spacing, flow, and speed of Green Line trains.

SYSTEM ENHANCEMENT—COMMUTER RAIL

This segment of the system enhancement program funds projects to provide commuter rail infrastructure upgrades and improvements.

FUNDED PROJECTS

The program includes eight enhancement projects with neutral impact on the Authority's operating budget.

Commuter Rail Positive Train Control

The purpose of this project is to identify technologies that can improve safety by reducing/eliminating collisions under current operating conditions.

Commuter Rail Radio Frequency Change

The purpose of this project is modernizing the commuter rail communications system.

Fairmount Corridor Improvement – Phase I

The Phase I of this project has been completed. This project represents the beginning of the reconstruction of Fairmount Line through the neighborhoods of Dorchester, Mattapan, and Hyde Park. Improvements included work on several bridges, the signal system, and several stations, including Morton Street and Upham's Corner. This effort provided the necessary funds for the restoration of infrastructure while improving safety and service reliability, and allowing options for development opportunities along the Fairmount Corridor. (For information on this project's Phase II see chapter 16.)

Layover Facility Analysis

This project will fund a *Layover Facility Location and Capacity Analysis* which will identify the most favorable strategic locations for train layover facilities as based upon projected ridership demand, corresponding line schedules and train deployment characteristics. Additionally, this study will examine the capital and operations cost implications resulting from the creation of new layover facilities.

Coach Emergency Lighting Project

Commuter rail coaches will be outfitted with low-location exit path marking systems to assist passengers in potential evacuations of commuter rail trains.

Fitchburg Commuter Rail Line Upgrade

SAFETEA-LU includes federal earmark authorizations to implement a Rail Line upgrade program designed to improve travel time and service reliability of the Fitchburg corridor rail service. In addition, this project funds key track improvements along the Fitchburg Commuter Rail Line.

Commuter Rail Various Upgrades

This project funds general upgrades to various commuter rail systems.

Rockport Station Improvements Study

This project provides funding for preliminary design work for a future rehabilitation and accessibility upgrade of the Rockport commuter rail station and layover facility.

Commuter Rail Enhancement Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Commuter Rail PTC Efforts	\$14.20	\$0.00	\$1.70	\$6.50	\$4.00	\$2.00	\$0.00	\$14.20	\$0.00
Commuter Rail Narrow Band Conversion	1.20	1.20	-	-	-	-	-	-	-
Fairmount Line Improvements - Phase I	33.82	33.91	-	-	-	-	-	-	-
Layover Facility Analysis	0.10	-	0.05	0.05	-	-	-	0.10	-
Coach Emergency Lights	1.87	0.54	1.33	-	-	-	-	1.33	-
Fitchburg Line Improvements	150.00	98.48	21.06	19.00	11.46	-	-	51.52	-
Commuter Rail Various Upgrades	15.00	-	2.60	5.58	5.59	1.24	-	15.00	-
Rockport Station Improvements	3.08	1.08	2.00	-	-	-	-	2.00	-
Total Comm. Rail Enhancement	\$219.27	\$135.21	\$28.73	\$31.13	\$21.05	\$3.24	\$0.00	\$84.15	\$0.00

ANTICIPATED FUTURE EFFORTS

There is one anticipated enhancement project for commuter rail service.

☐ Active Train Summary System – Commuter Rail OCC (CROCC) Enhancement

This project would extend the Real Time Active Train Summary at the current CROCC to include trains on line segments dispatched by Guilford and Amtrak, allowing one system to encompass virtually the entire commuter rail system, and minimize signaling and scheduling conflicts between MBTA commuter rail trains and freight trains.

SYSTEM ENHANCEMENT—BUS

This program authorizes enhancements for bus operations.

FUNDED PROJECTS

The following five projects will have a neutral impact on the Authority's operating budget.

☑ Bus Training Simulator

This project funds the procurement of two bus simulators for the training of bus operators in an effort to reduce vehicle accidents.

☑ Environmental Management System (EMS)

Recent settlement agreements with the EPA, AG and DEP require the implementation of an Environmental Management System. This project will expand the implementation of the existing Maximus Maintenance System (MCRS2) to operate within the Operations Support and Environmental Affairs Departments. This project will allow the participant departments to simultaneously monitor environmental performance, maintenance and repair activities.

☑ Automated Passenger Counters

This project will fund the purchase of Automated Passenger Counters (APCs) for about 12% of the MBTA bus fleet. APCs are a proven technology and a valuable tool for service planning and scheduling. APCs have been used in the transit industry for 30 years, but only recently with the integration of GPS, they have become a solid and reliable source of passenger activity data.

SYSTEM ENHANCEMENT

THE RIDE – Information Management System

This effort funds the upgrading of THE RIDE information management system.

System Wide Bicycle Bus Racks

This pilot project funds the installation of bicycle racks on buses.

Bus Enhancement Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Bus Training Simulator	2.00	1.24	0.76	-	-	-	-	0.76	-
Environmental Management System (EMS)	5.45	2.57	1.38	0.30	0.40	0.40	0.40	2.88	-
Automated Passenger Counters	2.63	0.18	1.00	1.00	0.46	-	-	2.46	-
THE RIDE - Information Management System	0.89	0.46	0.43	-	-	-	-	0.43	-
Systemwide Bike Racks	0.27	0.04	0.23	-	-	-	-	0.23	-
Total Bus Enhancement	\$11.24	\$4.49	\$3.80	\$1.30	\$0.86	\$0.40	\$0.40	\$6.76	\$0.00

ANTICIPATED FUTURE EFFORTS

There is one anticipated enhancement project for bus operations.

Expand the Maintenance Control Reporting System (MCRS) Deployment to Include Facility Maintenance

This project would expand the scope of the current MCRS effort to include maintenance facilities.

SYSTEM ENHANCEMENT—SYSTEMWIDE

This section represents enhancement efforts that affect the entire system. It also includes the evaluation of new technologies to enhance systemwide services.

FUNDED PROJECTS

There are a total of nine projects under systemwide enhancement. These efforts will have a neutral impact on the Authority's operating budget.

☑ Systemwide System Enhancements

This line item supports various system enhancement efforts throughout the Authority including an engineering study for commuter rail/subway service improvements at Ruggles Station.

☑ North Shore Transit Improvement Alternatives Study (MIS)

MassDOT is coordinating with the MBTA and the Federal Transit Administration in preparation of a draft Environmental Impact Statement (EIS) evaluating transit improvement options in the Lynn area.

☑ Station Signage Program

This project provides new and updated system and neighborhood maps and signs at various stations throughout the MBTA's rapid and light rail system.

☑ Passenger Straps and Seats

This effort funded the procurement of passenger straps and replacement seats for rapid transit vehicles.

☑ Operational Enhancements

This effort will support efforts throughout the Authority to increase service reliability and enhance service for our customers.

☑ Daily Operations Resource Management System

To improve the efficiency of operation this project will fund the implementation of a Daily Operations Resource Management System

☑ Train and Bus Arrival Announcements

This project will fund the necessary infrastructure and software improvements to provide MBTA customers with next train and countdown arrival time information.

☑ Maintenance Facilities Upgrades

This effort funds various upgrades to maintenance facilities across the system.

☑ Bicycle Enhancements

This effort funds the installation of a bike cage adjacent to the Forest Hill station and other bicycle enhancements.

SYSTEM ENHANCEMENT

Systemwide Enhancement Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Systemwide Enhancements	\$24.90	\$11.15	\$2.75	\$3.00	\$2.00	\$3.00	\$3.00	\$13.75	\$0.00
North Shore Transportation Study	4.12	3.92	0.21	-	-	-	-	0.21	-
Station Signage Program	0.77	0.77	-	-	-	-	-	-	-
Passenger Straps and Seats	1.00	0.83	0.17	-	-	-	-	0.17	-
Operations Enhancements	1.00	0.74	0.26	-	-	-	-	0.26	-
Daily Operations Resource Management (SDMS)	2.20	-	1.40	0.40	0.40	-	-	2.20	-
Train & Bus Arrival Announcement System	6.00	5.89	0.11	-	-	-	-	0.11	-
Maintenance Facilities Upgrades	8.00	5.55	0.75	0.83	0.87	-	-	2.45	-
Bicycle Enhancements	0.60	0.31	0.29	-	-	-	-	0.29	-
Total Systemwide Enhancement	\$48.59	\$29.15	\$5.93	\$4.23	\$3.27	\$3.00	\$3.00	\$19.43	\$0.00

ANTICIPATED FUTURE EFFORTS

Currently, the Authority has not identified future capital needs for this area.

SYSTEM ENHANCEMENT—ENVIRONMENTAL COMPLIANCE

The MBTA understands the importance of performing in a safe, healthy environment. While the public transportation services that the Authority provides reduce congestion and automobile emissions, the MBTA is also committed to providing those services in an environmentally sound and responsible manner. To that end, the MBTA Environmental Department works cooperatively with the Design and Construction, Development, Real Estate, Legal and Operating Departments to identify the potential environmental impacts of its operating facilities, construction projects and improvements to infrastructure. EMD oversees the management of underground storage tanks, the handling and disposal of hazardous materials, storm water and wastewater management, air quality issues, and any other regulated environmental matters. It conducts regular comprehensive environmental audits of facilities to identify non-compliance issues and to develop strategies and schedules for bringing the facilities into compliance. Standard operating procedures for environmental issues are established for all facilities.



The environmental compliance program includes the identification, design and implementation of environmental mitigation measures, as necessary and appropriate throughout the MBTA system. The Authority also responds to environmental cleanup requirements as required under federal and state regulations. Finally, the Authority manages a noise mitigation program.

FUNDED PROJECTS

There are four funded projects under the environmental compliance program. These projects will have a neutral impact on the Authority's operating budget.

☑ Miller's Outfall Structure

The project involves the repair of outfall piping that leads into the Charles River. The Authority is currently involved in discussions with other public agencies to determine if the Authority is the appropriate agency to pay for the repairs.

☑ Environmental Compliance Management Efforts

The project involves the preparation of environmental remediation response documents and design remediation for oil and/or hazardous waste releases throughout the Authority, and provides environmental consulting services to audit and fix non-compliant matters.

☑ Groundwater Remediation

This project will study and potentially remediate groundwater issues in the City of Boston.

☑ Remediation Projects

This project will fund various MBTA remediation projects. One of these projects is the Readville Facility Remediation. The Authority has completed the site assessment and risk characterization. This assessment determined the level and extent of remediation that will be required for the ultimate use of the property. The majority of the solid waste and the discarded railroad ties and other railroad-related equipment have been removed from the site.

SYSTEM ENHANCEMENT

Environmental Compliance Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Miller's Outfall Structure	6.00	4.23	1.77	-	-	-	-	1.77	-
Environmental Compliance Management	20.69	11.47	3.92	1.65	1.60	1.20	0.85	9.22	-
Groundwater Remediation	4.97	0.55	1.49	2.93	-	-	-	4.42	-
Remediation Projects	33.51	27.75	1.29	0.95	0.90	0.95	1.68	5.76	-
Total Environmental Compliance	\$65.18	\$43.99	\$8.47	\$5.53	\$2.50	\$2.15	\$2.52	\$21.18	\$0.00

ANTICIPATED FUTURE EFFORTS

Although the Authority currently has not identified future capital projects for the environmental compliance program, the MBTA intends to comply with all applicable regulatory requirements.

TRANSIT SECURITY

Transit Security is an essential aspect of ensuring a safe environment throughout the transit system. The MBTA strives to make continuous improvements in safeguarding lives and property within the Authority, reducing fear and promoting the confidence of the riding public, and upholding the constitutional rights of all commuters. The MBTA Transit Police, the Assistant General Manager for Safety, and the Operations Control Center are the primary parties that supervise and monitor Transit Security efforts. They are responsible for monitoring and maintaining a standard level of security and safety while preventing and preparing for responsiveness during an emergency. To perform their tasks, the MBTA maintains a range of capital assets to ensure passenger safety and security throughout daily operations.

MBTA Transit Police

The Transit Police force includes 250 police personnel who patrol and serve the 175 communities in the MBTA service district. To strengthen their presence and visibility, 15 police reporting stations are located along the transit system. Capital funding will provide the Transit Police Department with five Transit Police Service Area (TPSA) substations in accordance with the MBTA Transit Police Plan of Action and the Transit Police Service Area concept.



Transit Police Service Areas

Recognizing that community-based policing is an effective strategy for enhancing security on the transit system, the MBTA Transit Police Plan of Action divides the police district into five geographic areas with a police substation in each region to better integrate the police force into the neighborhoods they serve. With their designated districts, the commanding officers are charged to focus and concentrate on improving their specific area by working with the local communities. These new TPSA substations, with a 30-year useful life, will serve as a headquarters with space for personnel, equipment and resources, which will allow the Transit Police to proficiently perform their functions away from the main headquarters.

Specialty and Anti-Terrorism Vehicles

The Transit Police Department maintains a fleet of eight specialty vehicles, which have a 5- to 10-year useful life, including a Special Operations Team (SOT) vehicle, a bomb disposal truck, radar units, and an incident command vehicle. The incident command vehicle is outfitted with up-to-date computer and telecommunications equipment necessary for the coordination of a multi-agency, multi-disciplined response to a public safety event or emergency.

Secure Stations Initiative

In accordance with the State Homeland Security Strategy, the MBTA is improving its communications and security systems to enhance safety and security systemwide. The transit system is equipped with a wide range of infrastructure to collect and disseminate information in the event of an emergency:

- Wide-scale deployment of closed circuit television (CCTV) systems
- Public Address (PA) and signage systems
- Security intrusion detection and alarm systems
- Fire alarm systems
- Police/public call boxes
- Silver Line Phase II Security Program

All new construction, particularly station reconstruction and maintenance facility upgrade projects, involves the complete overhaul or reinstallation of security and fire alarm systems, police call boxes, and communications and public address systems.

SYSTEM ENHANCEMENT

The communications enhancements also include a police mobile data terminal upgrade.

FUNDED PROJECTS

Currently, there are five Transit Security programs underway involving upgrades to the Authority's police equipment, the installation of new communications technology, and new anti-terrorism initiatives.

FY07 Homeland Security Funds

In FY07 the Authority received Homeland Security funds which have been programmed to enhance system efforts already underway.

FY08 Homeland Security Funds

Every year the Authority receives Homeland Security funds, which are programmed to enhance system efforts already underway.

FY09 Homeland Security Funds

Every year the Authority receives Homeland Security funds, which are programmed to enhance system efforts already underway.

FY10 Homeland Security Funds

Every year the Authority receives Homeland Security funds, which are programmed to enhance system efforts already underway.

FY11 Homeland Security Funds

Every year the Authority receives Homeland Security funds, which are programmed to enhance system efforts already underway.

Transit Security Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
FY07 Homeland Security Funds	27.18	27.18	-	-	-	-	-	-	-
FY08 Homeland Security Funds	28.55	22.51	2.48	2.05	1.50	-	-	6.03	-
FY09 Homeland Security Funds	29.26	12.57	6.00	4.00	3.50	1.78	1.41	16.69	-
FY10 Homeland Security Funds	21.14	7.53	2.43	4.00	3.50	2.00	1.67	13.61	-
FY11 Homeland Security Funds	9.63	0.33	0.24	3.24	2.74	2.85	0.24	9.31	-
Total Transit Security	\$115.76	\$70.12	\$11.16	\$13.29	\$11.24	\$6.63	\$3.32	\$45.64	\$0.00

ANTICIPATED FUTURE NEEDS

The MBTA's capital program will continue to maintain and improve the safety and security of its passengers. Planning for safety and security related investments will be made in close coordination with the MBTA Police Department, local communities, emergency management agencies, and the Commonwealth of Massachusetts Executive Office of Public Safety—Homeland Security Division.

CHAPTER 15

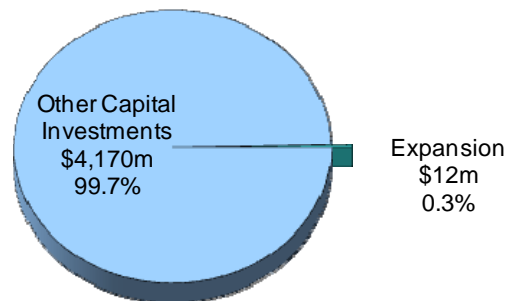
SYSTEM EXPANSION

PROGRAM OVERVIEW

Since the implementation of the “Forward Funding” legislation, financial support for the Authority’s expansion projects relies primarily on non-MBTA sources. Accordingly, the Commonwealth is committed to fund the system’s future expansion beyond the Greenbush. Consequently, the Authority works closely with MassDOT to plan and implement future cost-effective service expansions to accommodate the increasing travel demands within our region (for future expansion efforts see Chapter 16). Most of the system expansion work underway now is included as mitigation under the State Implementation Plan (as developed under the Clean Air Act) or under the Central Artery administrative consent order.

Since 1985, the Authority has significantly increased the number of revenue miles operated annually through major expansion projects. Much of this is due to historical large-scale system expansions including new commuter rail service to Worcester, Middleborough, Plymouth and Newburyport, as well as extensions to the Red Line and the reconstruction of the Orange Line. Over the last few years, new commuter rail stations have

Expansion Projects Funding



SYSTEM EXPANSION

opened along the Worcester Line and the Old Colony Line at JFK/UMass station and expanded new service is now provided to Roxbury, South Boston, downtown Boston and Logan Airport through the implementation of two phases of the Silver Line project. In addition, the Greenbush Line has extended rail service to Boston's south shore.

In July of 2002, the MBTA opened the Washington Street (Phase I) service of the Silver Line, with new service between Dudley Square in Roxbury and Downtown Crossing. Phase II opened in late 2004, providing new service between South Station, the South Boston Seaport District, the new Boston Convention and Exhibition Center, and the South Boston residential area. Phase III has been discontinued. The third phase of the Silver Line program was expected to fund the construction of a tunnel linking the first phases between Washington Street and South Station.

SYSTEM EXPANSION—SUBWAY

Currently, the Authority has not programmed capital funds for subway expansion.

NOTE: *The Green Line expansion beyond Lechmere is sponsored by the Commonwealth and is listed under Chapter 16 (Statewide Transportation Improvements).*

SYSTEM EXPANSION—COMMUTER RAIL

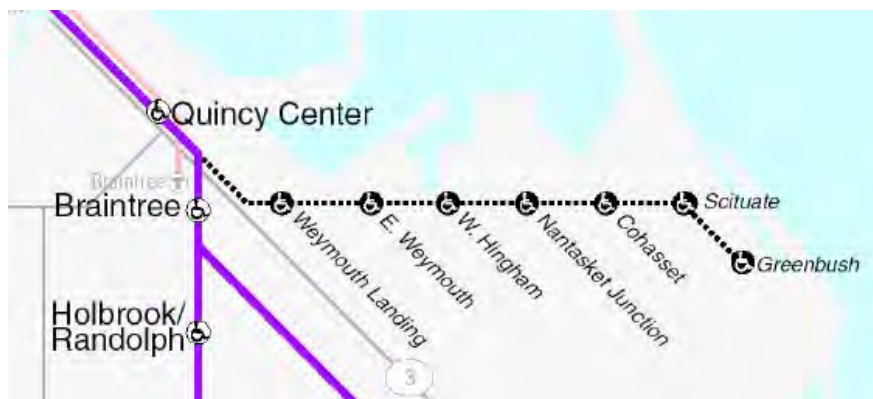
The majority of the funding devoted toward commuter rail expansion is for the Greenbush project, and other closeout efforts of past projects, which include the Old Colony, Newburyport, and Worcester lines. The useful lives of both stations and track work can be found in the Station and Track sections of this document, respectively.

FUNDED PROJECTS

There are four funded projects for commuter rail system expansion. The Greenbush project is a major expansion project currently in full-scale construction, and the other four represent closing costs of past expansion projects. As the Authority continues its efforts to meet increasing demand for its services, operating costs will increase for operations and maintenance. Therefore, these efforts will have a negative impact on the Authority's operating budget.

Greenbush Commuter Rail Line

The scope of work of this project included the rehabilitation and preparation of the Old Colony Greenbush Line for full commuter rail service to South Station in Boston. The scope included construction of 17.1 miles of track, seven stations, a layover facility, a tunnel through historic Hingham Square, the purchase of necessary passenger coaches, and personnel training costs. This project has been completed and now offers transportation services to the towns of Weymouth, Braintree, Hingham, Cohasset, and Scituate. The funding in place is for a few closeout line items.



☑ Worcester Commuter Rail Extension Closeout

This project has been completed. Remaining expenditures relate to closeout costs. Completed work included five new stations at Grafton, Ashland, Westborough, Southborough and Worcester, a layover facility, reconstruction of the Route 85 Bridge, traffic mitigation and Conrail track and signal work.

☑ Newburyport Extension

This project supports the final efforts of the Ipswich to Newburyport commuter rail extension, which opened in October 1998. Work to be completed includes punchlist and environmental items, as well as access improvements to the Newburyport station platforms and the station building.

☑ Closeout Expansion Projects

This represents the completion of final elements in support of Worcester and Newburyport Rail Extensions.

Commuter Rail Expansion Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Greenbush Line Construction	\$552.61	\$547.14	\$4.85	\$0.63	\$0.00	\$0.00	\$0.00	\$5.47	\$0.00
Worcester Extension	102.70	102.56	0.14	-	-	-	-	0.14	-
Newburyport Extension	27.27	26.90	0.37	-	-	-	-	0.37	-
Closeout Expansion Projects	6.00	-	1.00	1.50	1.50	1.00	1.00	6.00	-
Total Comm. Rail Expansion	\$688.58	\$676.60	\$6.35	\$2.13	\$1.50	\$1.00	\$1.00	\$11.98	\$0.00

SYSTEM EXPANSION

SYSTEM EXPANSION—SILVER LINE

Silver Line – Washington Street began Revenue Operation in July 2002 which serves patrons from Temple Place in Boston to Dudley Square Station in Roxbury with 14 stops along Washington Street.

Silver Line – Waterfront began Revenue Operations in December 2004 which services patrons from South Station to South Boston with 3 underground stations and services routes to BMIP, City Point and the Airport terminals. Vehicle procurement for Silver Line Phase I (Washington Street) can be located under the Revenue Vehicle section of this document.



FUNDED PROJECTS

The Authority has funded three efforts related to the Silver Line. The Silver Line represents higher costs for operations and maintenance, and has negative impact on the Authority's operating budget.

Silver Line Phase I: Closeout Costs

This effort funded Silver Line Phase I service to Dudley Square.



☑ Silver Line Phase II : South Boston Transitway

This multi-year project opened for service in December 2004. The scope of this project included a one-mile long tunnel extending from South Station to the South Boston Pier area with three stations: South Station, Courthouse Station, and World Trade Center Station. A portion of the costs for the maintenance facility at Southampt on Street for Silver Line vehicles was also funded by this line item. This major expansion project included design and construction of the tunnel from South Station and under the Fort Point Channel, electrical and communications systems systemwide, new vehicles fueled by electric catenary and ultra-efficient diesel fuel, and a new maintenance and storage facility for the vehicles.



Courthouse Station

☑ Silver Line Phase III : Conceptual Planning and Design

This effort provided funding for conceptual planning, design and engineering for a project that would connect Silver Line phases I and II via a new tunnel (i.e., Washington Street to South Station).

Silver Line Expansion Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Silver Line Phase I: Washington St.	\$13.25	\$13.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Silver Line Phase II: S. Boston Transitway	632.60	632.60	-	-	-	-	-	-	-
Silver Line Phase III: Planning and Design	49.97	49.97	-	-	-	-	-	-	-
Total Silver Line Expansion	\$695.82	\$695.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SYSTEM EXPANSION

SYSTEM EXPANSION—BUS

Currently, the Authority has not programmed capital funds for bus expansion.

STUDIES AND PLANNING FOR SYSTEM EXPANSION

The Authority is continually investigating the feasibility, the costs and benefits of a variety of potential future expansion projects. These efforts may include large scale alternatives analyses and Draft Environmental Impact Statements/Reports in accordance with federal planning requirements. Work may also be smaller and more localized studies to determine the impacts of initiatives such as a new station. This section also includes the systemwide modeling and planning efforts conducted to identify and prioritize expansion needs.

FUNDED PROJECTS

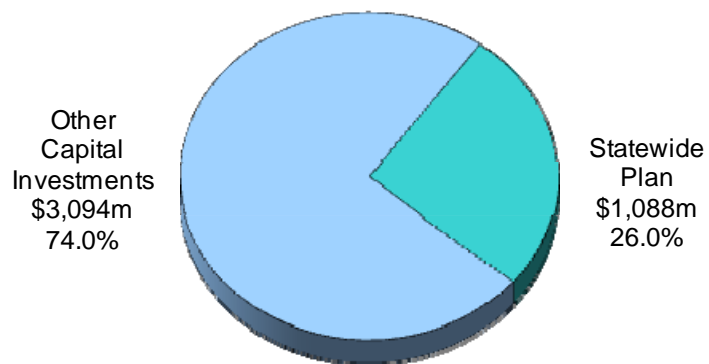
Currently, there are no system expansion projects under study and/or development.

CHAPTER 16

STATEWIDE TRANSPORTATION IMPROVEMENTS

The Authority is primarily reliant on non-MBTA sources to fund expansion projects. This dynamic provides an interesting challenge for programming the CIP, since funding for these projects may not be finalized at the time of the MBTA's annual development of the CIP. However, the Authority recognizes the need for flexibility if funds are identified during the course of a fiscal year. This chapter establishes the process for infusing non-MBTA funds into the CIP for system enhancements and expansion projects.

Statewide Transportation Plan Funding



State Implementation Plan (SIP) Commitments

Chief among the projects programmed with non-MBTA funding sources are the State Implementation Plan (SIP) projects, which are Commonwealth priorities for transportation funding. In December 2006, the Department of Environmental Protection (DEP) issued final amendment to the transit regulation 310 CMR 7.36. This regulatory change was reviewed and formally approved by the U.S. Environmental Protection Agency (EPA) for inclusion into the Massachusetts State Implementation Plan (SIP) under the Clean Air Act in 2009. This regulatory change substitutes for the remaining original SIP projects and requires MassDOT to proceed with a Green Line extension beyond Lechmere, new stations on the Fairmount Line, design of the Red/Blue Connector and 1,000 new transit parking spaces in the Boston metropolitan area. Since non-MBTA sources will fund the SIP projects, this CIP accommodates the potential for state assistance to advance these projects.

Other Statewide Plan Projects

The Commonwealth's statewide transportation plan highlights several high priority "Mega" projects that involve the expansion of the current MBTA system. Projects in this category include:

- Increased Worcester service
- Improved Fitchburg service
- Commuter rail expansion to New Bedford and Fall River

All of these projects are in the planning stages, and several require additional funds to complete the necessary analysis. Since non-MBTA sources will fund expansions at the Authority, this CIP accommodates the potential for state assistance to advance these projects.

Federal and State Legislative Initiatives

A similar programming challenge occurs regarding funding by the U.S. Congress and the Massachusetts General Court. Through the annual CIP, the MBTA must be able to access earmarked appropriations dedicated for specific projects through either the Commonwealth's operating budget or the federal appropriations process. These projects are often less predictable than "Mega" or SIP projects. Earmarked projects must be included in the adopted Program for Mass Transportation (PMT). Additional funds may prove critical to advancing many of these projects/initiatives, and the Authority must have the flexibility to access these funds.

CIP Funding Approach

As the agency that will operate any expansion of the transit system, the MBTA must play a critical role in the planning, design and implementation stages whether these efforts originate with the Legislature, SIP, or Commonwealth designated "MEGA" projects. This CIP has been developed to allow the MBTA to play such a role once non-MBTA funds are secured.

PROJECTS WITH EARMARKS or OTHER DEDICATED FUNDING**☑ Green Line Extension Beyond Lechmere**

MassDOT is leading the effort with planning/environmental impact assessment for this SIP commitment project extending the Green Line to Somerville and Medford. Upon completion of planning phase activities, the line expansion will be designed and constructed using funds provided by the Commonwealth.

☑ South Coast Rail – Design & Engineering

This project includes proposed state funds and federal funding authorization for implementation activities required for extension of commuter rail service into the Southcoast area.

☑ South Coast Rail - Bridges

Complete replacement of three insufficient freight rail bridges on the New Bedford/Fall River Freight Line. FRA awarded this grant to MassDOT on September 8, 2010. MBTA will manage and fund the construction project and be reimbursed for all costs by MassDOT.

☑ Yawkey Station Improvements

The Commonwealth is providing funding for station improvements that would facilitate accessibility and full-service commuter rail operations at Yawkey Station.

☑ Assembly Square Station

SAFETEA-LU includes a \$25 million New Starts Program authorization that would go toward addition of an Orange Line station at Assembly Square. The City of Somerville has secured a developer contribution of \$15 million toward planning, design and construction of the station project that would be coordinated with the proposed Assembly Square mixed use development.

☑ Wonderland Transit-Oriented Development Improvements

This effort will provide enhanced parking and busway improvements at the Wonderland Station on the Blue Line. This project is being funded with federal, state, and MBTA funds.

☑ Beverly Commuter Rail Station Parking Garage

This effort will provide parking improvements at the Beverly Commuter Rail station. This project is being funded with federal, state, and MBTA funds.

☑ Salem Commuter Rail Station Parking Garage

This effort will provide parking improvements at the Salem Commuter Rail station. This project is being funded with federal and state funds.

☑ Fairmount Line Improvements/Stations Expansion – Phase II

The State Implementation Plan includes Commonwealth commitment to design and build four new stations and other improvements on the Line. In 2006 the MBTA received \$650,000 through the Executive Office of Transportation (EOT) to design the first of those stations, a new station in the Four Corners area. This work will enable the Commonwealth to meet its commitment to the Four Corners area station final design completion date of 12/31/07 as detailed in Administrative Consent Order Number ACO-BO-00-7001-Amendment # 2, signed on January 26, 2005. (See chapter 14 for information on Phase I of this project.)

STATEWIDE TRANSPORTATION IMPROVEMENTS

Knowledge Corridor (HSIPR)

Project will rehabilitate existing Connecticut River rail line in western Massachusetts, which will allow for rerouted Amtrak Vermonter service to Northampton and Greenfield. It is anticipated that FRA will award the grant to MassDOT, who will reimburse the MBTA for any costs incurred.

Statewide Plan Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Green Line Extension	\$1,115.90	\$18.98	\$74.71	\$136.28	\$171.42	\$278.64	\$295.07	\$956.12	\$140.80
South Coast Rail - Design & Engineering	26.67	18.67	8.00	-	-	-	-	8.00	-
South Coast Rail - Bridges (FHWA Flexed Funds)	20.00	20.00	-	-	-	-	-	-	-
Yaw key Station Enhancements	13.50	12.10	1.40	-	-	-	-	1.40	-
Assembly Square Station	56.51	12.34	24.98	16.56	2.63	-	-	44.17	-
Wonderland TOD - Parking Garage	59.34	59.34	-	-	-	-	-	-	-
Beverly Parking Garage	28.27	5.50	15.05	7.20	0.51	-	-	22.76	-
Salem Parking Garage	30.48	1.61	14.70	11.88	2.29	-	-	28.87	-
Fairmount Line Improvements - Phase II	135.00	109.99	23.42	1.59	-	-	-	25.01	-
Knowledge Corridor	72.80	40.00	22.80	10.00	-	-	-	32.80	-
Sub-Total Alt Financed Enh	\$1,558.47	\$298.53	\$185.07	\$183.50	\$176.85	\$278.64	\$295.07	\$1,119.14	\$140.80
Deduct ARRA Funding (1)	-\$115.50	-\$84.64	-\$23.45	-\$7.41	\$0.00	\$0.00	\$0.00	-\$30.86	\$0.00
Total Alt Financed Enh	\$1,442.97	\$213.89	\$161.62	\$176.09	\$176.85	\$278.64	\$295.07	\$1,088.27	\$140.80

(1) Three projects in this chapter received funding from the Federal Government under the American Recovery and Reinvestment Act of 2009 (ARRA 2009). To avoid double count, ARRA funding (which is included under Chapter 17) was deducted from the following three projects as follows:

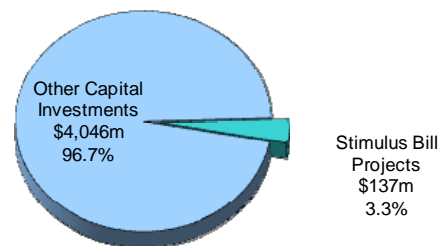
- South Coast Rail – New Bedford Bridges = \$20 million
- Wonderland TOD – Parking Garage = \$22.7 million
- Knowledge Corridor (HSIPR) = \$72.8 million

CHAPTER 17

STIMULUS BILL PROJECTS

The American Recovery and Reinvestment Act of 2009 (referred to here as the “Stimulus Bill”) was approved by Congress and signed by President Obama on February 17, 2009, and serves as a key component of the President’s economic recovery plan for the nation. This bill provides a unique opportunity for the MBTA to enhance its annual capital reinvestment program through a one-time infusion of federal funds. Although a great opportunity, this program also provides unique challenges for programming the CIP, since actual funding levels (e.g., discretionary programs) are adjusted over time. The Authority recognizes the need for flexibility, as final Stimulus Bill funding levels and requirements will dictate the amount and types of projects the MBTA will be able to fund through this program. This chapter establishes the process for infusing federal Stimulus Bill funds into the CIP, based on existing knowledge of the program.

Stimulus Bill Funding



Background

The American Recovery and Reinvestment Act of 2009 (ARRA) is intended to stimulate the economy and save/create jobs through both federal tax cuts and increased spending – including for highway and transit infrastructure. The ARRA was approved by Congress and signed by President Obama on February 17, 2009. On March 5, 2009, transit funding apportionments for states and urbanized areas were published in the Federal Register, along with initial guidelines for accessing the funds. Based on these apportionments, the MBTA received \$232.2 million in ARRA formula funding, within the following grant programs:

- Section 5307 (Urbanized Area Formula Grants) - \$180.7 million
- Section 5309 (Fixed Guideway Modernization) - \$51.5 million

In addition, the MBTA has received ARRA funds through a “TIGGER” (Transit Investments for Greenhouse Gas and Energy Reduction) discretionary grant program and through the “flex” of highway ARRA funds to transit. Currently, this includes the following:

- “TIGGER Grant” Funds for Renewable Wind Energy Projects - \$2.5 million
- Highway ARRA Funds “Flexed” to the MBTA for Transit - \$39.0 million

The MBTA is also expected to receive \$165.5 million in ARRA funding (either directly or indirectly) under two other discretionary grant programs: “TIGER” (Transportation Investments Generating Economic Recovery) and “HSIPR” (High-Speed Intercity Passenger Rail):

- TIGER funding from FTA for a Wonderland Transit Plaza - \$20.0 million
- TIGER funding from FTA for Fitchburg Line extension to a new Wachusett Station - \$55.5 million
- TIGER funding, through MassDOT and FRA, for the reconstruction of New Bedford freight line bridges - \$20.0 million
- HSIPR funding, through MassDOT or FRA, for rehabilitation of the Knowledge Corridor - \$70.0 million

In total, the MBTA anticipates receiving about \$439.2 million in ARRA funds. Stimulus projects can be 100% federally funded; no MBTA or local match is required. However, the funding is subject to all federal requirements - e.g., project inclusion in State Transportation Improvement Program (STIP), federal environmental and procurement rules.

In addition, there are several restrictions on use of the funding, intended to ensure that it is used quickly to help stimulate the economy and create jobs. For example, at least 50% of the ARRA formula funds needed to be obligated within 180 days, with the remaining 50% (maximum) obligated within one year. There are also “use it or lose it” provisions that require funds not obligated within these timeframes be withdrawn and redistributed to other states. As a result, there are restrictions on what can be programmed for stimulus funding.

Multi-Phased Approach to Stimulus Funding

The ARRA funds have been made available to the MBTA in stages, based on legislative requirements and the timing of the discretionary grant programs.

As discussed above, the MBTA received about \$232.2 million in Stimulus Bill formula funding. At least 50% of this was required to be obligated within 180 days (referred to here as “Phase 1” of the stimulus program). For initial planning purposes, and to provide some flexibility given the “use it or lose it” provisions, the Authority programmed on the STIP \$164.2 million of “Phase 1” projects. The Boston Metropolitan Planning Organization (MPO) initially approved this list on February 26, 2009, following a public review and comment period. All of the “Phase 1” projects were approved by FTA as of July 2009 and are in process.

The remaining "Phase 2" Stimulus Bill funds, requiring obligation within one year, were initially approved by the Boston MPO on November 19, 2009, following a public review and comment period. The grants were approved by FTA on March 5, 2010.

The "TIGGER" grant was approved by FTA on March 5, 2010 and the "highway flex" grants were approved during June 2010. The FRA "TIGER" grant for the New Bedford bridges was awarded to MassDOT on September 8, 2010, and the MBTA will be reimbursed for project costs from the ARRA funds. The other FTA "TIGER" grants were awarded directly to the MBTA: the Fitchburg Line Wachusett Extension on November 10, 2010 and the Wonderland Transit Plaza on December 17, 2010. As of February 2011, the only pending ARRA grant is for the "HSIPR" Knowledge Corridor project.

Implementation and Timeline

Funding apportionments for FTA formula grant programs were published in the Federal Register on March 5, 2009. This effectively "started the clock" on the 180-day requirement for obligating the first 50% of funding for "Phase 1" projects. As a result, at least \$116 million of the Stimulus Bill funds (i.e., \$232 million x 50%) needed to be obligated by September 1, 2009. The remaining funds needed to be obligated by March 5, 2010. Both milestones were achieved; as of March 5, 2010, 100% of the ARRA formula funds had been obligated.

Stimulus Bill - Phase 1

Legislatively, only \$116 million of the ARRA formula funds needed to be obligated within 180 days (subject to the "use it or lose it" provisions). However, all grantees were encouraged to spend the monies as soon as possible, in order to achieve the program goals of creating jobs and stimulating the economy. Toward this goal, the Authority initially programmed \$164 million of "Phase 1" projects - or about 70% of the total \$232 million. These "Phase 1" stimulus projects, approved by FTA in June and July of 2009, are summarized below.

FUNDED PROJECTS – PHASE 1

The RIDE – Vehicle Procurement

\$5.59 million provides funding for 108 vans for The RIDE, the Authority's demand-response ADA paratransit program - procuring the vehicles off an existing MassDOT contract. The Authority's goal is to increase the level of MBTA-owned vehicles, thus reducing annual operating costs associated with operator-owned vehicles.

MBTA Systemwide Fencing

This effort provides \$3.8M for replacing and repairing fencing along ROW and MBTA property.

Back Bay Station Lobby Ventilation

This project will help improving ventilation and air quality within Back Bay Station lobby area (e.g., roof units, fans, door systems).

Enhanced Bicycle Parking Facilities

\$4.8M for construction of enhanced bicycle parking facilities at transit stations (where feasible, parking cages with lighting and security).

STIMULUS BILL PROJECTS

Bus Stop and Customer Enhancements

\$7.8M for bus stop amenities (e.g., shelters, benches, signage, pavement markings, ADA) and improvements to Route 23 bus corridor between Ashmont and Ruggles Station.

Silver Line – Phase A&B: Dudley-South Station Enhancements

\$1.7M for a dedicated Silver Line bus lane between Chinatown and South Station, traffic signal priority, and a new bus shelter with real-time arrival system. (Excludes \$0.8M for ramp work; a separate ARRA project.)

Commuter Rail – Various Stations Projects

\$5.25M for various commuter rail station projects, systemwide (e.g., platform pavement replacement, lighting, signage)

Dudley Square Station Improvements

\$960K for construction of a 2-officer kiosk at Dudley Square Station, including video monitors, CCTV, telephones, etc. Lighting, signage and other customer enhancements also included.

MBTA Tunnel Signal Project

Under this project \$6.7 million will be used for fabrication and installation of signage within MBTA tunnels. This is a safety initiative that benefits both customers and employees.

Commuter Rail Facilities – Layovers, Environmental

\$8.0M for commuter rail facilities - including layover facility upgrades and various facility repairs (e.g., roof replacement, fire protection systems).

Haverhill Line – Double Track & Signal Work

\$10.0M for Haverhill Line double tracking project (Wilmington Junction to Andover St. in Lawrence). \$7.4M for new track circuits, new power switches, new interlocking, and grade crossing improvements (various locations).

Commuter Rail – Bridge Projects

This project provides \$3 million for various bridge repairs. Anticipate timber/tie replacements at about 10 bridges.

Fitchburg Line – Interlocking Project

\$10.2M for CPF-43 interlocking work, which will provide improved reliability and on-time performance for the Fitchburg Line.

MBTA Bus Facility Rehab & Improvements

\$14.6M for various bus facility improvements (e.g., bus washing equipment, pavement repairs) as well as repairs/upgrades to heating, cooling and lighting systems at 9 bus garages.

Fitchburg Line – Double Track

\$39.8M for "stand alone" Fitchburg double tracking project - between West Acton and Ayer, including Littleton Station work.

Hybrid Bus Procurement

\$30.7M for procurement of 25 articulated 60' hybrid buses. Primary purpose is to replace aging buses; will also help to expand capacity on busy routes.

Silver Line – Essex St. Ramp Reconstruction

\$800K to reconstruct Essex Street ramps in association with providing Silver Line service to South Station. (Scope not included within \$1.7M ARRA project.)

Stimulus Bill "Phase 1" Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
The RIDE - Vehicle Procurement	\$5.58	\$5.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MBTA Systemwide Fencing	3.81	3.81	-	-	-	-	-	-	-
Back Bay Station Lobby Ventilation	1.85	0.85	1.00	-	-	-	-	1.00	-
Enhanced Bicycle Parking Facilities	4.80	3.35	1.45	-	-	-	-	1.45	-
Bus Stop and Rt 23 Customer Enhancements	7.83	6.84	0.98	-	-	-	-	0.98	-
Silver Line - Phase A&B: Dudley-South Station Enhancements	1.62	1.62	-	-	-	-	-	-	-
Commuter Rail - Various Stations Projects	5.25	1.79	2.84	0.62	-	-	-	3.46	-
Dudley Square Station Improvements	0.96	0.67	0.29	-	-	-	-	0.29	-
MBTA Tunnel Signage Project	5.21	5.21	-	-	-	-	-	-	-
Commuter Rail Facilities - Layovers, Environmental, etc.	10.42	4.70	5.72	-	-	-	-	5.72	-
Haverhill Line - Double Track & Signal Work	17.41	13.05	4.36	-	-	-	-	4.36	-
Commuter Rail - Bridge Projects	2.03	1.55	0.48	-	-	-	-	0.48	-
Fitchburg Line - Interlocking Project	10.19	10.19	-	-	-	-	-	-	-
MBTA Bus Facility Rehab & Improvements	14.66	13.66	1.00	-	-	-	-	1.00	-
Fitchburg Line - Double Track	39.81	21.99	17.82	-	-	-	-	17.82	-
Hybrid Bus Procurement	27.48	27.48	-	-	-	-	-	-	-
Silver Line - Essex St. Ramp Reconstruction	1.34	1.34	-	-	-	-	-	-	-
Total Stimulus Bill Projects - Phase 1	\$160.24	\$123.68	\$35.94	\$0.62	\$0.00	\$0.00	\$0.00	\$36.56	\$0.00

Stimulus Bill - Phase 2

FTA grants for the following "Phase 2" projects were approved by FTA on March 5, 2010.

FUNDED PROJECTS – PHASE 2

Ashmont Station Upgrades – Phase II

\$13.9M for "phase II" upgrades, including final wall, ceiling and walkway finishes. (Project included in initial grant application but removed prior to approval; added back per grant amendment on March 5, 2010.)

MBTA Operating Assistance

Under the Supplemental Appropriations Act of 2009 (H.R. 2346), transit agencies can use up to 10% of 5307 ARRA funds for operating assistance. The funds were used in fiscal year 2009.

Orient Heights Track Work

Rebuild 11,000 feet of track; replace thirty 50-year old turnouts; replace the negative return power cable; prepare yard for new No. 5 Blue Line cars and operation of 6-car trains.

Emergency Station Lighting Program

Installation of 600VDC lighting systems in transit stations with only 1 source of AC power, enhancing safety and sustaining lighting during a power outage. This work is a continuation of a previous effort.

Substation Control Battery Set Replacement Program

Replacement of traction power substation control batteries (primary source of operational control for power system's AC & DC breakers).

Tunnel Dewatering Pump Station Rehabilitation Program

Replace and upgrade dewatering equipment (pumps, motors, valves, piping, alarms) within transit tunnel pump rooms

STIMULUS BILL PROJECTS

Back Bay Station Roofing Project

Roof Repair/Replacement - repair deteriorating roof; work associated with ARRA Phase 1 lobby ventilation project

North Quincy Station Platform Repairs

Structural repairs to the existing concrete platforms at North Quincy station.

Braintree Station Structural Repairs

Structural repairs to Braintree Station platform.

Stimulus Bill "Phase 2" Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Ashmont Station Upgrade - Phase II	\$12.48	\$12.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MBTA Operating Assistance	18.07	18.07	-	-	-	-	-	-	-
Orient Heights Track Work	19.47	14.72	4.75	-	-	-	-	4.75	-
Emergency Station Lighting Program	1.51	1.31	0.20	-	-	-	-	0.20	-
Substation Control Battery Set Replacement Program	3.20	3.20	-	-	-	-	-	-	-
Tunnel Dewatering Pump Station Rehabilitation Program	4.17	2.63	1.54	-	-	-	-	1.54	-
Back Bay Station Re-Roofing Project	1.91	1.91	-	-	-	-	-	-	-
North Quincy Station Platform Repairs	2.33	2.33	-	-	-	-	-	-	-
Braintree Station Structural Repairs	2.67	2.67	-	-	-	-	-	-	-
Total Stimulus Bill Projects - Phase 2	\$65.80	\$59.31	\$6.49	\$0.00	\$0.00	\$0.00	\$0.00	\$6.49	\$0.00

ARRA Projects – Discretionary "TIGGER" and Highway "Flex"

Funding for the following projects originates both from a discretionary ARRA grant program (Transit Investments for Greenhouse Gas and Energy Reduction, or "TIGGER") and from ARRA highway funds flexed over to transit by MassDOT.

FUNDED PROJECTS – DISCRETIONARY AND HIGHWAY "FLEX"

Renewable Wind Energy Project (TIGGER)

Installation of 2 wind energy turbines at MBTA layover facilities: in Kingston (100kW) and Bridgewater (up to 600 kW). \$2.5M approved through competitive TIGGER grant program. (Another \$0.7M anticipated to be received through MTC grants.)

Key Bus Routes Project

Bus stop amenities and other customer service enhancements, focusing on key bus routes.

Revere – Wonderland Station Parking Garage

Partial funding of a parking garage construction at Wonderland Station (in conjunction with other state and federal funding sources)

Red Line Floating Slab Work

This effort will fund a number of improvements on the Red Line floating slab between Alewife and Harvard Square stations.

Wedgemere Station Accessibility

This effort is aimed at improving accessibility at this commuter rail station.

Discretionary "TIGER" and Highway "Flex" Projects (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Renew able Wind Energy Project (TIGGER)	\$2.50	\$1.65	\$0.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.85	\$0.00
Key Bus Routes Project	10.00	4.23	5.13	0.64	-	-	-	5.77	-
Revere - Wonderland Station Parking Garage	22.70	22.70	-	-	-	-	-	-	-
Red Line Floating Slab Work	4.31	2.97	1.34	-	-	-	-	1.34	-
Wedgemere Station Accessibility	2.00	2.00	-	-	-	-	-	-	-
ARRA Projects - Discretionary and Highway "Flex"	\$41.51	\$33.55	\$7.32	\$0.64	\$0.00	\$0.00	\$0.00	\$7.96	\$0.00

ARRA Projects – Discretionary "TIGER" and "HSIPR"

Funding for the following projects is expected to be made available through discretionary ARRA grant programs: "TIGER" (Transit Investments Generating Economic Recovery) and "HSIPR" (High-Speed Intercity Passenger Rail). As noted below, funding for two of the grants will be received through reimbursements from MassDOT, who will be the direct recipient of the ARRA funds.

FUNDED PROJECTS – DISCRETIONARY "TIGER" AND "HSIPR"

Wonderland Transit Plaza (TIGER)

Construction of a new public transit plaza adjacent to Wonderland Station and a footbridge to connect the plaza to the beach and parkland areas. This FTA grant was awarded to the MBTA on December 17, 2010.

Fitchburg Line Extension to Wachusett Station (TIGER)

Project will extend the Fitchburg commuter rail line about 4.5 miles, with a new Wachusett station and layover facility. This FTA grant was awarded to the MBTA on November 10, 2010.

Fast Track New Bedford – Bridges (TIGER)

Complete replacement of three insufficient freight rail bridges on the New Bedford/Fall River Freight Line. FRA awarded this grant to MassDOT on September 8, 2010. MBTA will manage and fund the construction project and be reimbursed for all costs by MassDOT.

Knowledge Corridor (HSIPR)

Project will rehabilitate existing Connecticut River rail line in western Massachusetts, which will allow for rerouted Amtrak Vermonter service to Northampton and Greenfield. It is currently anticipated that FRA will award the grant to the MBTA, on behalf of MassDOT. If awarded to MassDOT directly, the MBTA will be reimbursed for any costs incurred.

Discretionary "TIGER" and "HSIPR" Programs (\$ in millions)

PROJECT	Authorized Budget	Proj. Spending thru FY12	FY13	FY14	FY15	FY16	FY17	Total FY13-17	BEYOND FY17
Revere Transit Plaza	\$20.00	\$11.98	\$8.02	\$0.00	\$0.00	\$0.00	\$0.00	\$8.02	\$0.00
Fitchburg Line - Wachusett Extension	59.23	12.58	20.82	25.84	-	-	-	46.66	-
New Bedford Bridges	20.00	19.63	0.37	-	-	-	-	0.37	-
Knowledge Corridor - HSIPR	72.80	42.31	23.08	7.41	-	-	-	30.49	-
ARRA Projects - Discretionary "TIGER" and "HSIPR"	\$172.03	\$86.49	\$52.30	\$33.24	\$0.00	\$0.00	\$0.00	\$85.54	\$0.00

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Massachusetts Bay Transportation Authority

10 Park Plaza, Boston, MA 02116