



Massachusetts Bay Transportation Authority

GM Remarks

Fiscal and Management Control Board

November 20, 2017



Agenda

- Capital Dashboard Update
- Capital Project Update:
 - Guild Street Bridge, Norwood
- Transformation Update



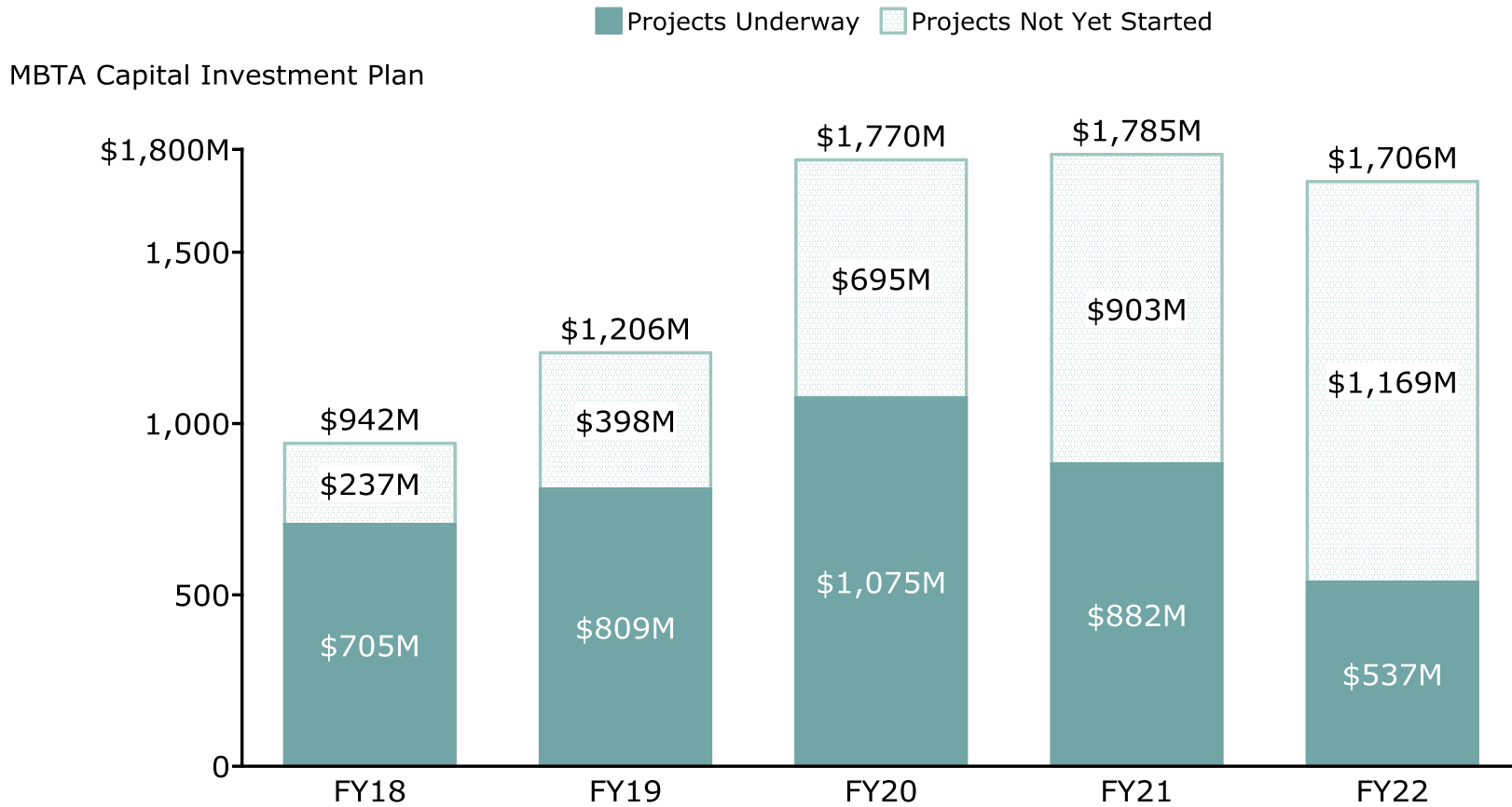
Capital Project Pipeline – major upcoming contract awards in FY18

Project Name (✓ = Awarded this year)	Engineer's Estimate (\$M)
Revenue Vehicles	
Green Line Type 10 (Design)	TBD
Track, Signal, & Power	
Reservoir to Riverside Signal Improvements	\$39M
Commuter Rail Tracks, Ties, Switches (On-Call)	\$30
Transit Track and Tie Replacement (On-Call)	\$25
✓ Red Line Test Track	\$21
Commuter Rail Right of Way Improvements	\$20
Power Improvements (On-Call)	\$20
Systemwide Transformers Phase 2	\$20
Orange Line Direct Fixation	\$15
Green Line Grade Crossings	\$15
SCADA System Upgrades	\$5
Bridge & Tunnel	
Bridge Bundle D/B	\$102
✓ Gloucester Drawbridge Replacement	\$57
Orange Line Tunnel Repairs	\$25
Tunnel Repairs (On-Call)	\$10
Bridge Repairs	\$10
Capacity & System Improvements	
AFC 2.0 Systems Integrator	TBD
Red / Orange Line Signal Upgrades	\$185
Wellington Yard Rebuild	\$105
Cabot Yard Rebuild and Carhouse	\$191

Project Name (✓ = Awarded this year)	Engineer's Estimate (\$M)
Stations	
South Shore Garages	\$85M
Fenway Portal	\$22
✓ Parking & Paving (On-Call)	\$22
Harvard Busway	\$15
Back Bay Ventilation, Package 1	\$3
Knowledge Corridor Canopies	\$3
Facilities	
Roofing Repairs (On-Call)	\$45
North Side Operations Control Center	\$28
Facility Improvements (On-Call)	\$25
Accessibility	
Quincy Adams Elevators	\$8
Bus Stop Accessibility Improvements	\$5
Park Street Elevator	\$3
Federal Programs / Mandates	
Green Line Train Protection	TBD
System Upgrades / Other	
Expansion	
Green Line Extension Design / Build	\$1,080
Chelsea Commuter Rail Station (Silver Line Gateway)	\$22
TOTAL	\$2,261M



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

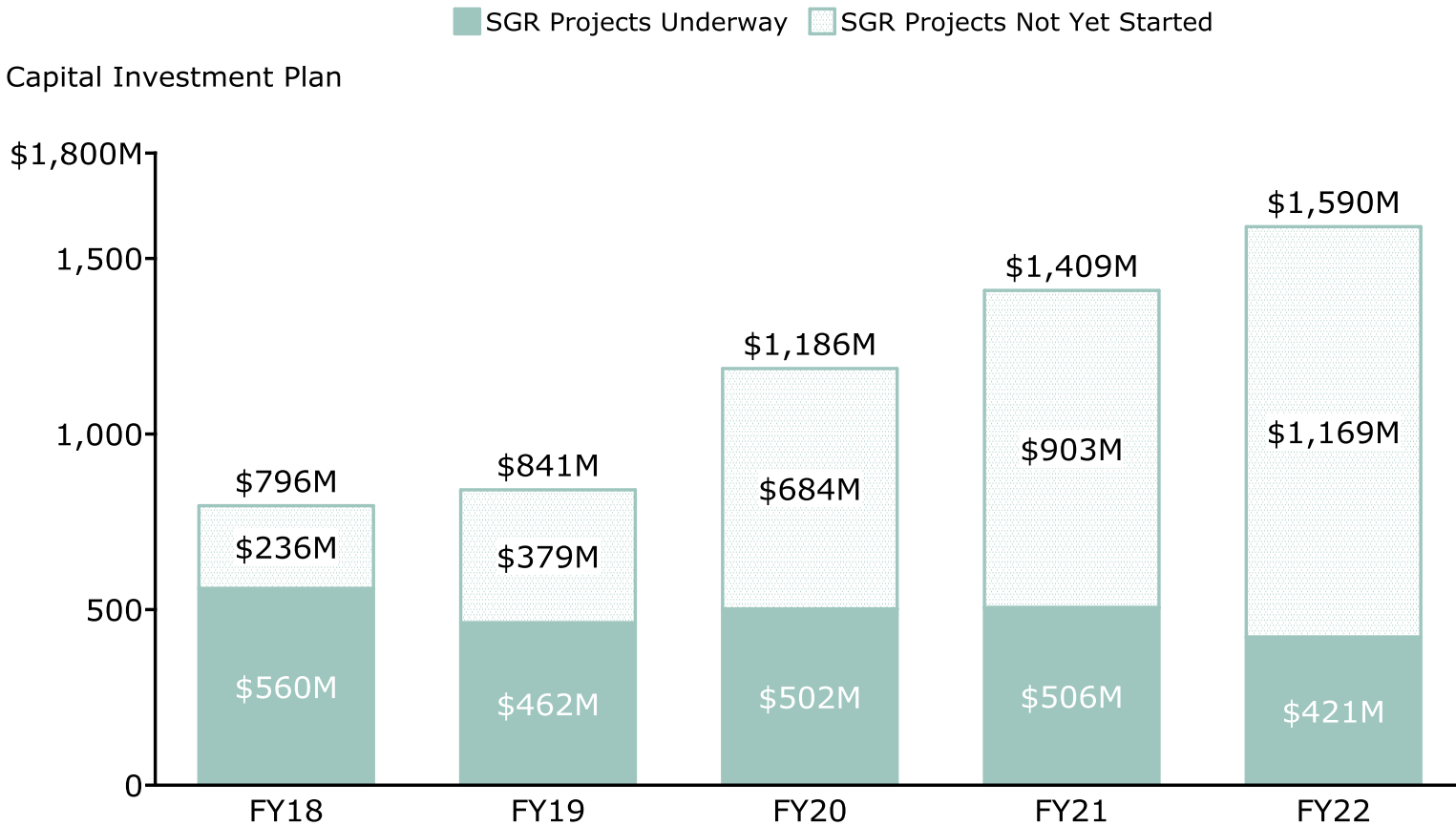


Note: Projects underway are defined as projects with any actual cash spent to date.

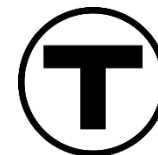


Overview of projects underway – FY18-FY22 Capital Investment Plan (CIP) SGR Projects Only

MBTA Capital Investment Plan

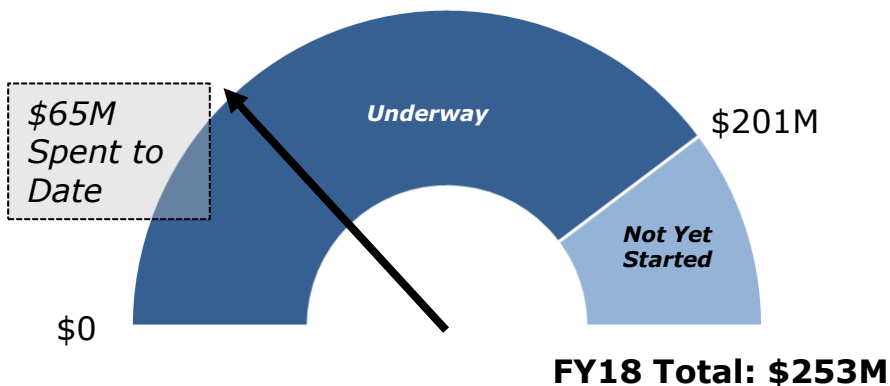


Note: Projects underway are defined as projects with any actual cash spent to date.

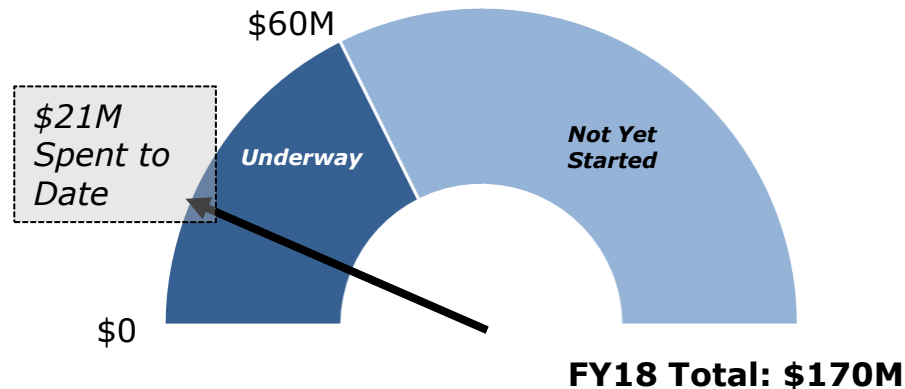


FY18 Progress by Program – Data as of 11/16/17

Revenue Vehicles



Track, Signal, & Power



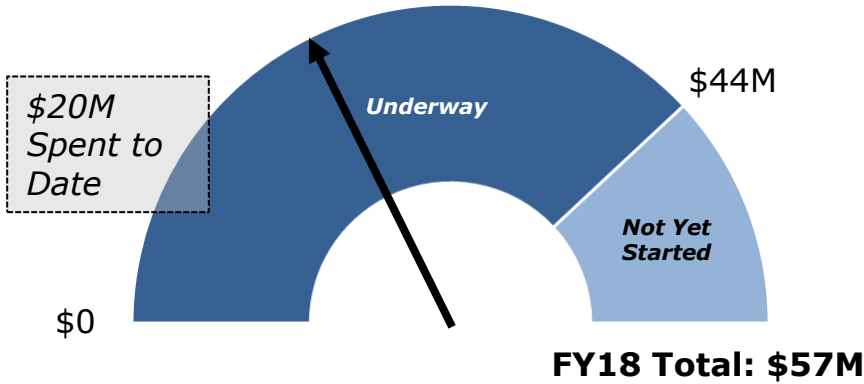
Project Name	FY18 Spend Estimate
Red/ Orange Line Vehicles	\$71.5M
New Flyer 325 Bus Procurement	32.4M
Green Line #7 Car Midlife Overhaul	23.7M
Kawasaki Coaches Overhaul	22.2M
Overhaul of 155 Option New Flyer Buses	14.0M

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

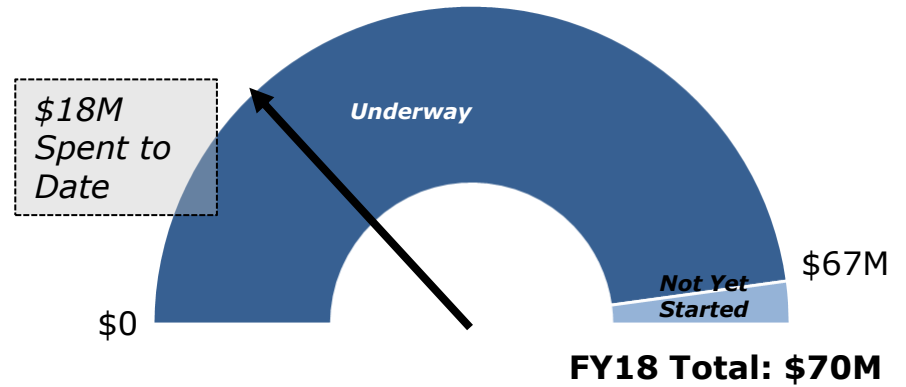


FY18 Progress by Program – Data as of 11/16/17

Bridge & Tunnel



Capacity & System Improvements



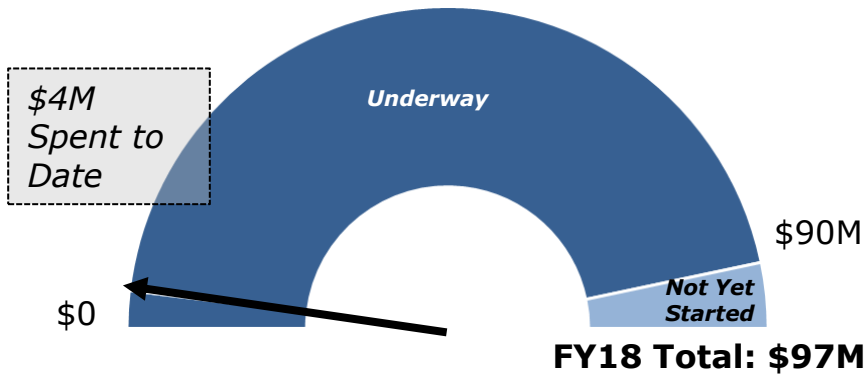
Project Name	FY18 Spend Estimate
Merrimack River Bridge	\$9.9M
Beverly Drawbridge Rehab	6.4M
MassDOT Longfellow Bridge Rehab	6.4M
Tunnel Rehab	5.7M
Bridges - Design	5.6M

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

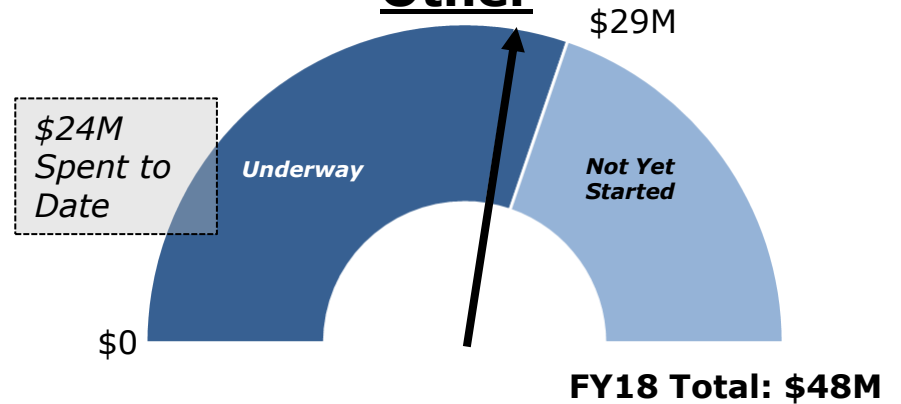


FY18 Progress by Program – Data as of 11/16/17

Federal Programs & Mandates



System Upgrades & Other



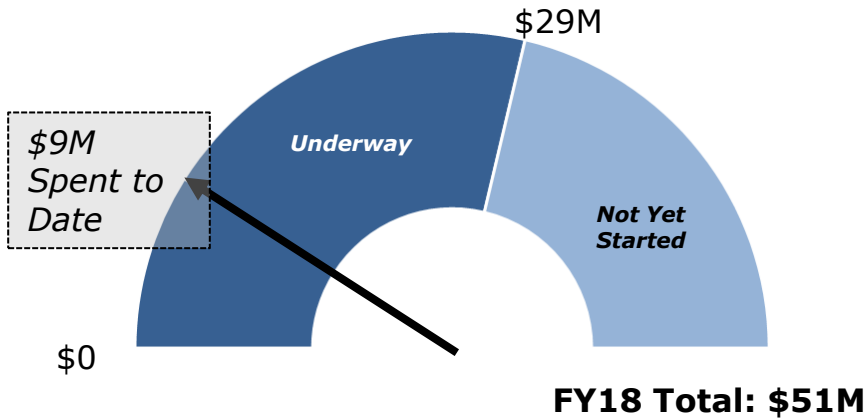
Project Name	FY18 Spend Estimate
Commuter Rail Positive Train Control	\$88.6M
Green Line Train Protection	6.7M
Homeland Security Funds	1.3M

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



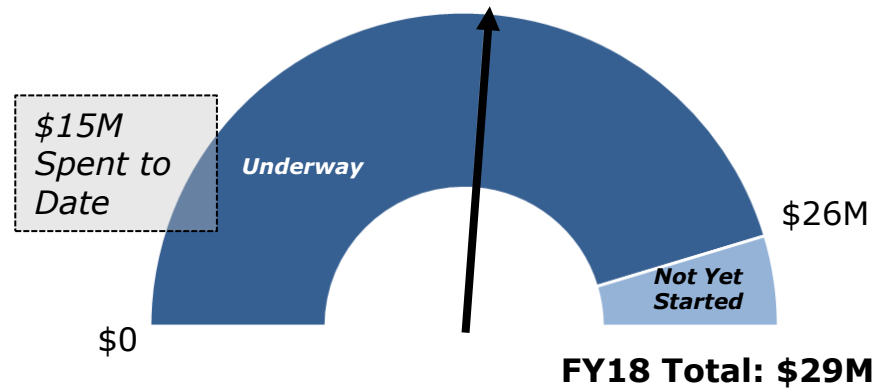
FY18 Progress by Program – Data as of 11/16/17

Stations



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

Facilities

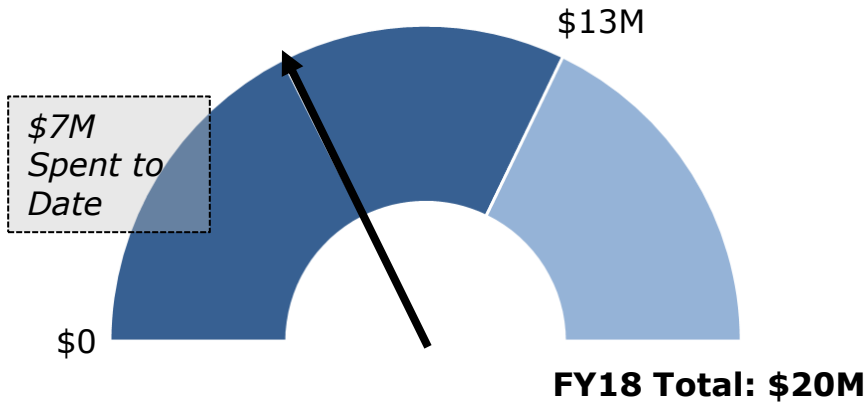


Project Name	FY18 Spend Estimate
Everett Bus - Flowfill Repairs	5.1
Facility On-Call	4.7
Commuter Rail - Mechanical Infrastructure Improvements	3.1
Facility Roof Replacements	2.6
Cabot Maintenance Facility - PCB Remediation	2.5



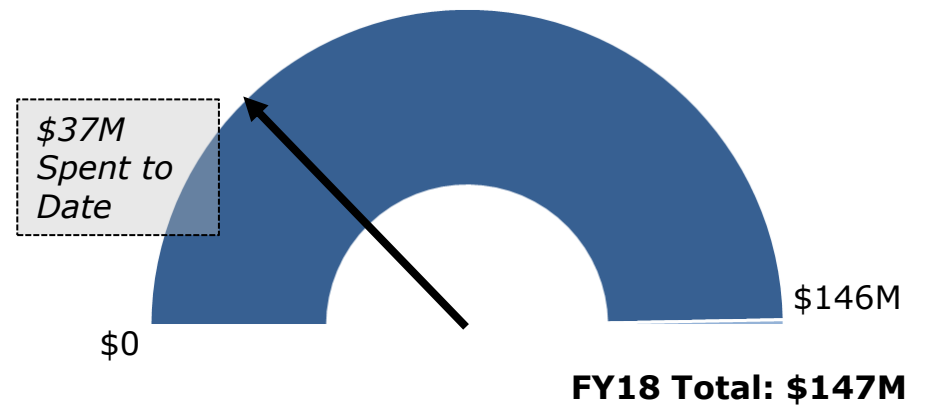
FY18 Progress by Program – Data as of 11/16/17

Accessibility



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

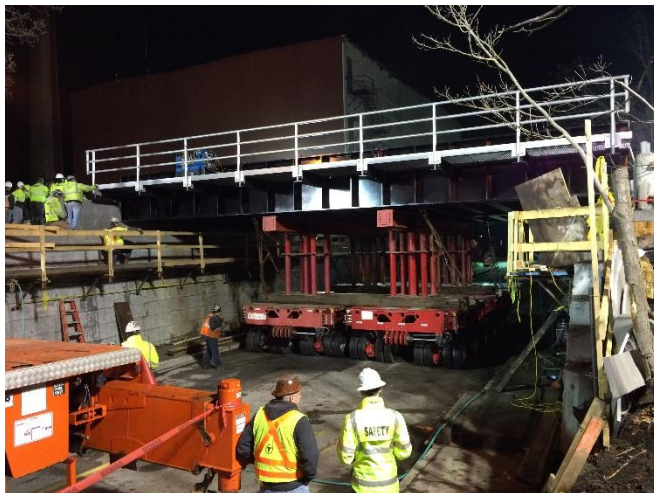
Expansion



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



Guild Street Bridge, Norwood



Scope

Replacement of the 120-year old Guild Street Bridge, which had outlived its intended lifespan and did not meet fatigue or loading requirements.

Public Benefits

- Safety
- Improved System Reliability
- Norwood vehicular traffic and roadway drainage improvements

Schedule

- Start 2016
- Substantially complete **NOW!**

Construction Cost

- \$3.95M



Transformation Update

- In first 100 days, common theme has been a desire for transit service that is consistent and reliable.
- Municipalities, businesses, and people are making decisions based on transit.
- While efforts to transform MBTA's culture have been focused inward, they have positioned the T to make major outward-focused decisions



Transformation Update

- Secretary Pollack: “This is more than ‘trust us.’ “
- Today, the MBTA starts showing customers that it can make major progress on customer-facing initiatives.
- Delivering on our potential; showing our customers that we care.