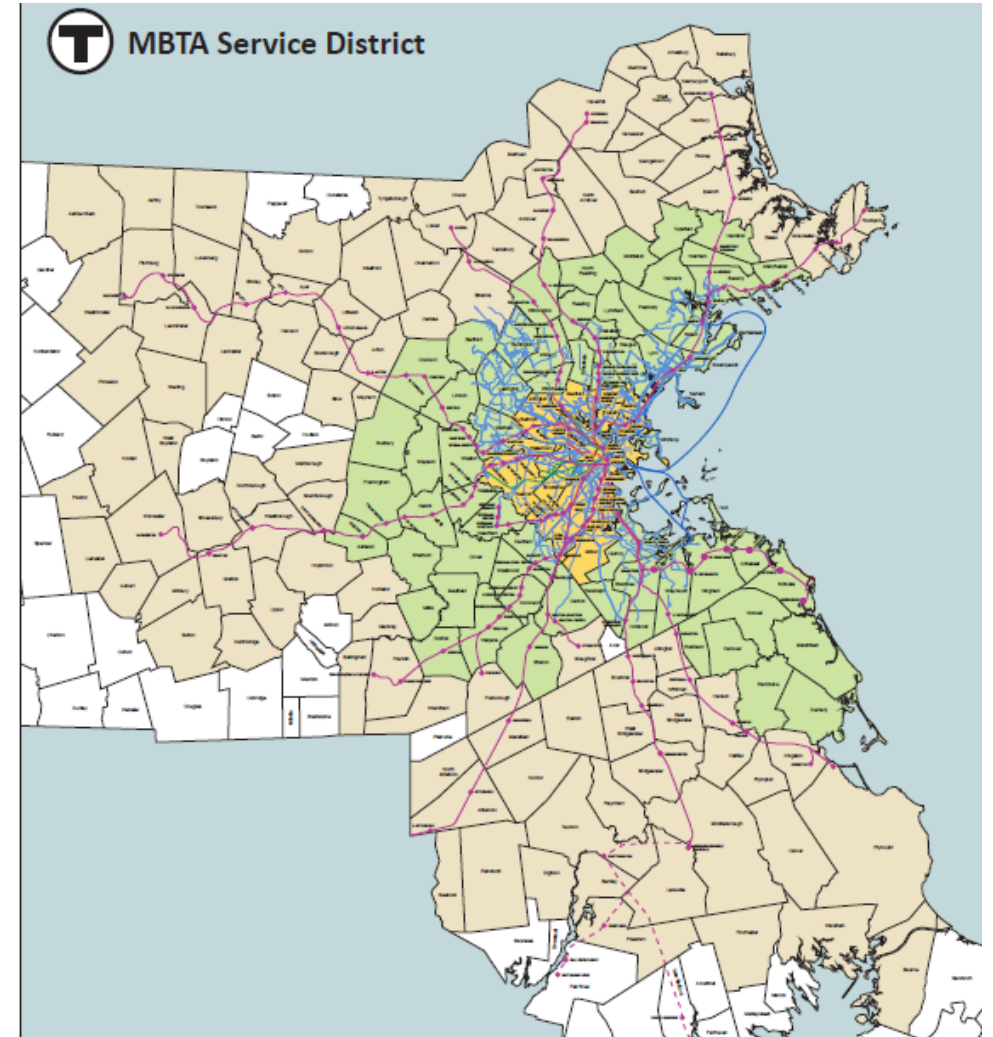




MBTA FYs 2023-2027 Capital Budget Oversight Report

What is the MBTA Advisory Board?

- 176 cities and towns that host a T station, or abut one that does, and pay \$183 million in FY23
- Statutorily created, and mandated to conduct oversight of MBTA capital and operating budgets, major service changes, etc.
- Brian Kane
 - MBTA Advisory Board 2007-2012, 2018-pres
 - MBTA, 2012-2018
 - Operating Budget Manager
 - Director of Performance Management
 - Deputy Chief of Staff (Principal Staffer to FMCB 2015-2016)
 - Director of Operations



2023-2027 CIP: Support

- Independent & MBTA-specific
- 5-year horizon
- 552 individual projects
- Projects in 52 discrete cities & towns and 21 Boston neighborhoods
- Each mode, multimodal, & systemwide
- \$9.3 billion over 5 years



CIP Oversight Report

Commuter Rail

- Automatic Train Control \$173.6m
- North Station Draw 1 replacement \$157.4m
- S. Station signals & switches \$ 71.1m

Green Line

- Green Line Type 10s \$311.2m
- Hynes Station upgrade \$40.1m

Systemwide

- Fare Transformation \$420.1m

Bus

- New electric & battery buses \$471.6m
- Local bus priority lanes and TSP \$ 53.4m

Primary Mode/Line	FY23-27 Prog (\$M)
Commuter Rail	2,693.9
Green Line	1,621.7
Systemwide	1,589.2
Bus	1,189.1
Red/Orange Lines	1,080.6
Red Line	452.4
Multimodal	188.1
Orange Line	182.9
Silver Line	117.7
Blue Line	87.0
Mattapan Line	72.1
Ferry	39.5
Paratransit	28.3

CIP Oversight Report Continued

Heavy Rail

- Red Line static infrastructure \$452.4m
- Orange Line Wellington rebuild \$46.5m
- Blue Line tunnel modernization \$50.6m

Mattapan HSL

- Station, power & vehicle upgrades \$69.3m

Silver Line

- New 60' electric-hybrid buses \$77.0m

Ferry

- Hingham Ferry Dock \$22.2m

The RIDE

- Ongoing van replacement \$18.1m

CIP Category	FY23-27 Prog. (\$M)
Vehicles	2,313.4
Guideway, Signals, Power	2,178.9
Maint. & Admin Facilities	1,239.7
Expansion (inc. SCR & GLX)	943.6
Passenger Facilities	920.3
Bridge and Tunnel	856.7
Technology & Innovation	579.2
Business & Ops Support	310.7

CIP Oversight Report: Concerns

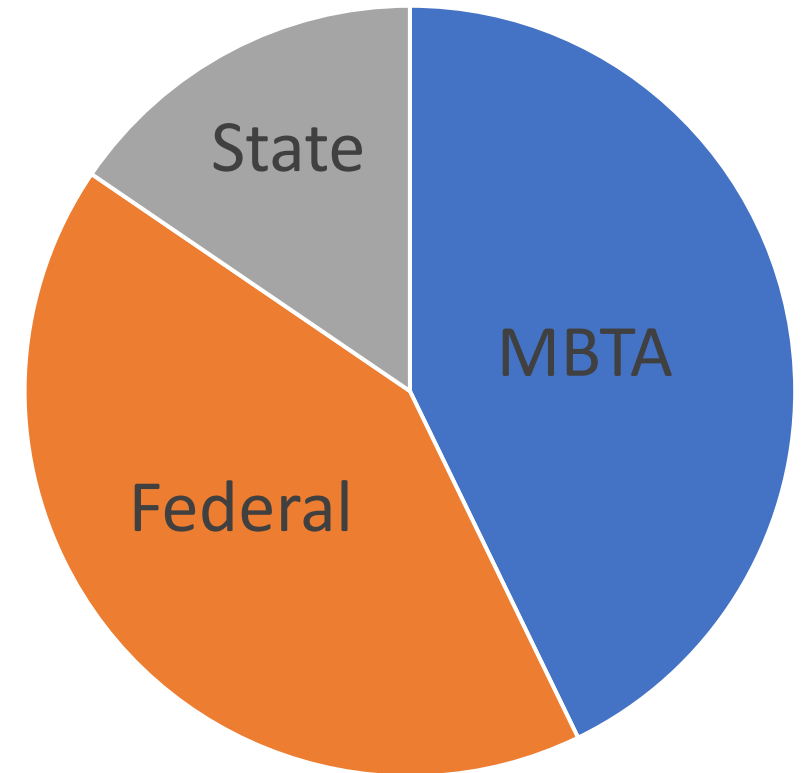
Affordability

- \$3.9b total in MBTA borrowing
- \$600m per year planned borrowing forever
- \$5.3b principal & \$2.3b interest currently
- Major state sources end after FY24

Safety

- | | |
|------------------------------|---------|
| ○ JFK/UMass stairs | 9/01/21 |
| ○ Wilmington grade crossing | 1/21/22 |
| ○ Harvard Station | 1/30/22 |
| ○ Ashland vehicle strike | 2/06/22 |
| ○ Broadway Station | 4/10/22 |
| ○ Abington pedestrian strike | 5/13/22 |

CIP FY23-27 Funding Sources



CIP Oversight Report: Requests

- Provide an update on Fare Transformation
- Produce an implementation strategy on the transition from Commuter to Regional Rail
- Assure the public that the MBTA is safe, and that recent spending and diversions are resulting in improved frequency, reliability and safety
- Abide by all aspects of M.G.L. c. 161a, § 5(g) and publish the CIP when required by state law
- Provide more than 31 days to review such massive spending plans
- Begin the design to make Boylston Station, and the entire Green Line 100% accessible
- Publish the South Coast Rail operations service plan
- Be diligent around cost containment when building new bus maintenance facilities

CIP Oversight Report: Requests

- Move faster on the Silver Line Extension to Everett and beyond
- Update stakeholders on the Red/Blue Connector
- Begin design of a new, multi-modal, Wonderland station.
- Start the initiative to replace trip-stops on the Blue Line with new, modern signals.
- Provide an explanation/new timeline for the upgrade of the Mattapan Line and PCCs.
- Commit to piloting platform edge doors at a subway station in the next 5 years.
- Share station inspection reports with host communities to assure safety
- Publish an updated State of Good Repair (SGR) backlog number
- Commit to maintaining current service levels on all modes
- Establish a middle-to-long-term project planning office dedicated to the MBTA