

**Delivering Results
Today.
Building for the
Future.**

Proposed FY26-30 CIP

**MBTA Board of Directors
March 27, 2025**

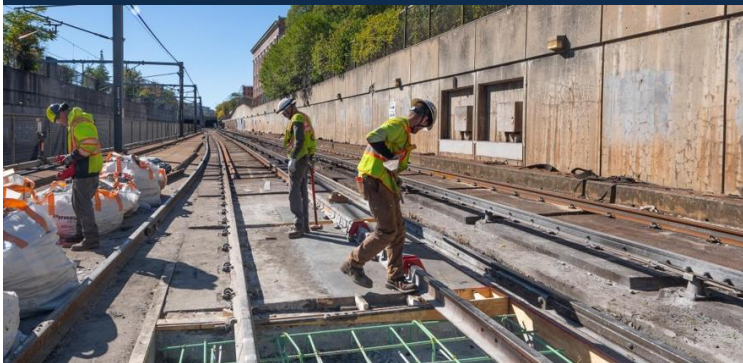


The CIP and Full T Ahead: Aligning Our Investments

In accordance with Gov. Healey, Lt. Gov. Driscoll, Sec. Tibbits-Nutt and GM Eng, the Proposed MBTA FY26-30 CIP delivers meaningful results for the needs of today as we lay the groundwork for tomorrow.

Our CIP is driven by three key objectives:

Timely Maintenance Now



Maintenance work on the OL Southwest Corridor

Ensuring that the MBTA continues to build upon recent progress in delivering for our riders, both now and in the future

Building for the Future



Government Center at dusk

Ensuring that investments today set a strong foundation for future infrastructure, while seeking additional funding

Improving Service for Riders



New OL vehicle departing North Station

Ensuring improved service, in the near- and long-term, by improving frequency, reliability, decarbonization, and rider enhancements as outlined in *Full T Ahead*



Our Capital Program Strategy Beyond the CIP

We continue to develop a strategic approach that advances our vision...

Strategic Processes

Improve Asset Information

- By improving asset data and developing asset class plans, we can better inform investment priorities and address State of Good Repair needs

Right-size Workforce and Streamline ROW Access

- By increasing our maintenance workforce capacity and enhancing our Right of Way access capabilities, we can reduce costs and disruptions while improving service

Pursue Funding Opportunities

- Aggressively pursuing grant opportunities increases available funding for key capital projects and programs, allowing us to deliver more improvements, sooner

Advance Organizational Delivery

- By advancing our internal coordination with operations teams, we ensure a comprehensive, agency-wide approach to capital investments

Enhance Maintenance

- Performing regular one-time and programmatic maintenance to build on the progress made during the Track Improvement Program

Build for the Future

- We are taking a balanced approach to address our immediate needs while incorporating long-range planning to continue building for the future



Our Capital Program Strategy Beyond the CIP

And we're already making progress.

Delivering Meaningful Results

Asset Planning Informing Projects

- Our asset class planning efforts are supporting the development of capital project scopes that address our most critical needs, especially in our power assets

Our Workforce with ROW Access

- We have refined our internal process to access the Right-of-Way, ensuring more effective coordination for our right-sized workforce and better results for riders

Discretionary Grant Awards

- Our aggressive and strategic pursuit of discretionary grants has yielded over \$830M since the passage of the Bipartisan Infrastructure Law (BIL)

On-Time and On-Budget

Organizational Delivery Efficiency

- We have increased our collaboration with Operations teams to ensure efficient project delivery and minimize rider impact

Programmed Capital Maintenance

- The Track Improvement Program was completed in 2024, and additional maintenance and inspection work for track, stations, and structures is planned in 2025

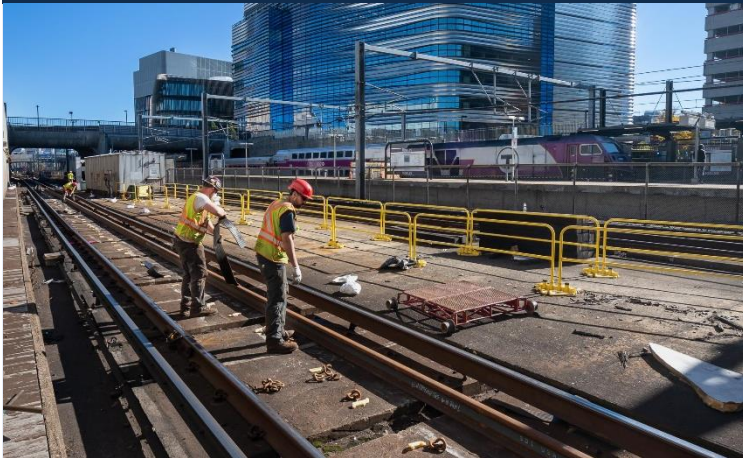
Review of In-Flight Capital Projects

- We have instituted an annual review of existing projects in the CIP, assessing continued progress towards our long-term goals and needs



Spotlight on Recent Accomplishments

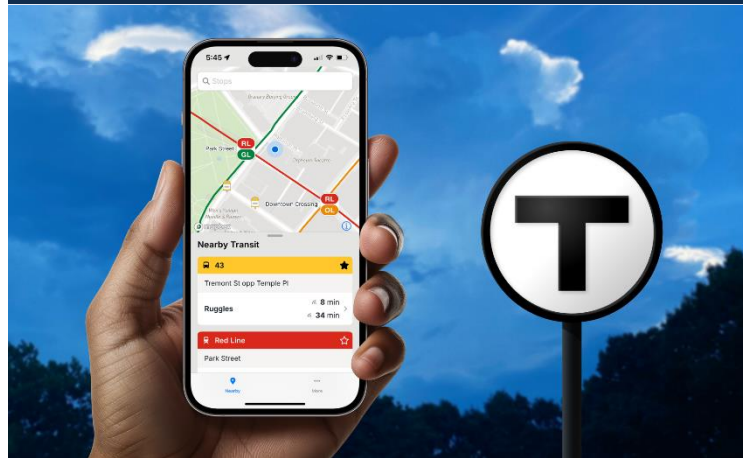
Track Improvement Program (TIP)



Orange Line track repairs near Ruggles Station

TIP removed 220+ speed restrictions, replaced 250,000 feet of rail, and improved track reliability across the system, allowing RL speeds to increase to 50 mph where feasible, with OL increases planned

Real-Time Information for Riders



Rendering of individual using MBTA GO application

The release of the MBTA GO app allows our riders to access real-time information for all fixed-route services in a more accessible way

Launch of Bus Network Redesign



Route 104 bus entering a bus lane

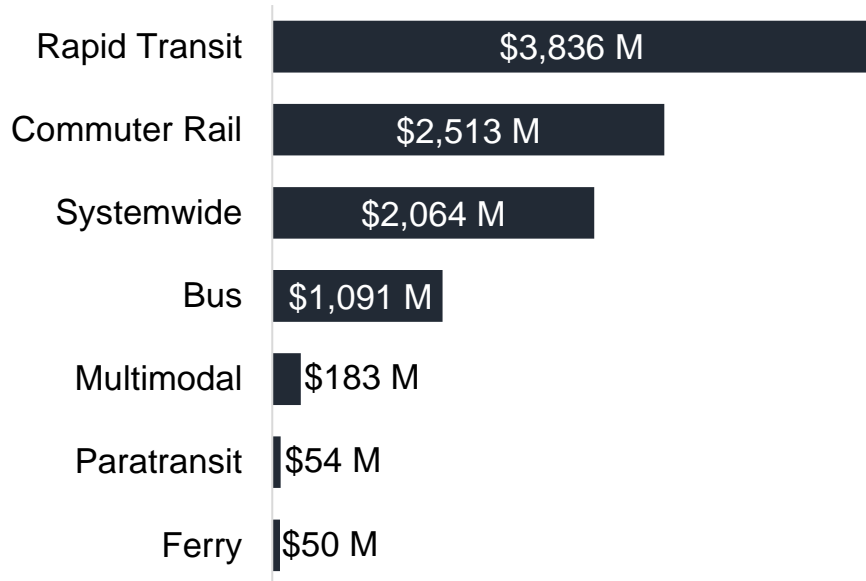
The launch of Phase 1 of Bus Network Redesign enhanced multiple key bus routes and led to a 60% increase in service frequency, with additional improvements to come



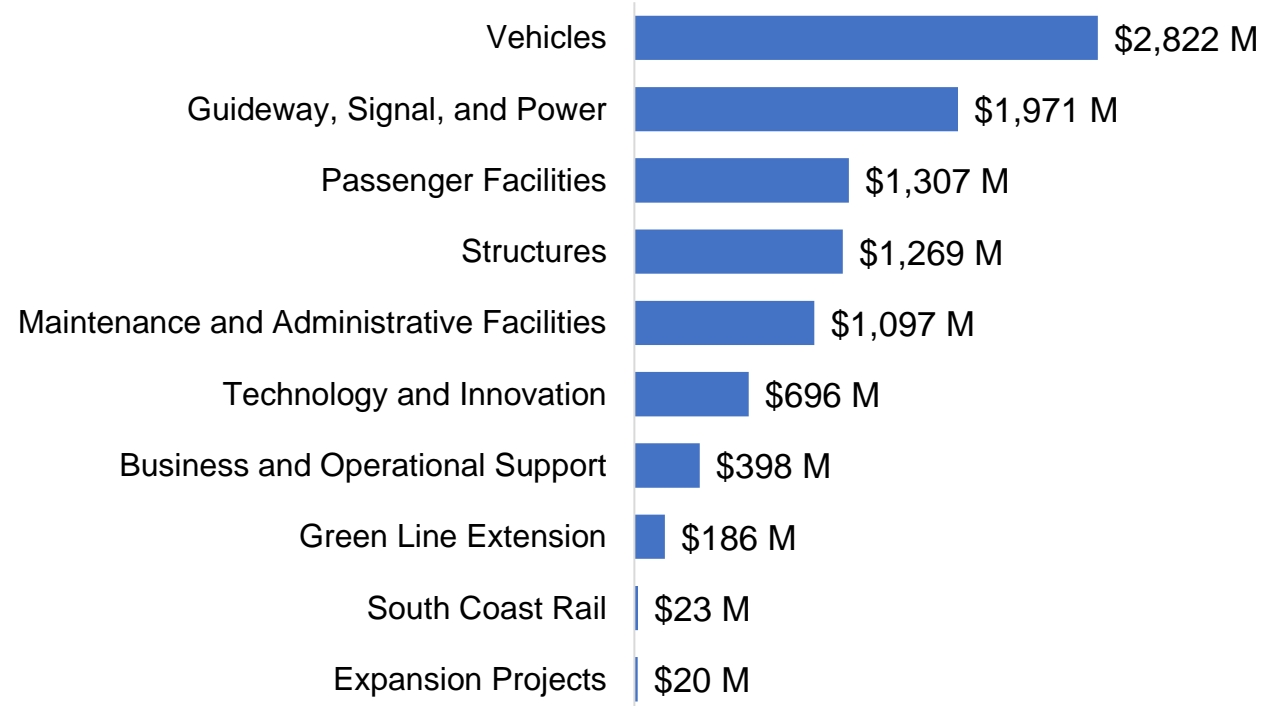
Proposed FY26-30 CIP: Summary

The CIP includes over 660 projects for a programmed spend of **\$9.8B** over the next five fiscal years, including approx. **\$1B** in new funding:

FY26-30 Programmed Spend by Mode (millions)



FY26-30 Programmed Spend by CIP Program (millions)



Rapid Transit

128
Miles of Revenue Track

718
Revenue Vehicles

424K
Avg. Weekday Ridership
(Oct. '24)

Green Line Infrastructure, Vehicles, and Accessibility



Interior of a Type 10 vehicle mock-up at City Hall Plaza

\$1.7B* in Green Line infrastructure and accessibility upgrades and introduce new Type 10 trains by 2027

**Includes \$94M in new funding*

Rapid Transit Power Systems Upgrades



South Boston Power Switching Station

\$404M* for upgrades to power systems on our rapid transit lines that will increase efficiency, reduce maintenance, and improve reliability

**Includes \$126M in new funding*

Project Highlight

Red and Orange Line Vehicles (P0362) and Signals (P0285)



A new Red Line train bound for Alewife Station

\$777M* to deliver new vehicles and modernized signal equipment on the Red and Orange Lines, improving safety, reliability, and efficiency

**Includes \$49M in new funding*



Bus

331K
Weekly Miles of
Weekday Service

1,448
Revenue Vehicles

334K
Avg. Weekday Ridership
(Oct. '24)

Bus Modernization and Electrification



Plans for an expanded Quincy Bus Maintenance Facility
\$496M* to construct new and retrofitted bus facilities and prepare for a larger, more efficient fleet of battery-electric buses with more frequent service

**Includes \$14.5M in new funding*

Bus Network Redesign and Transit Priority



The 66 using Brookline's Washington St transit priority lane
\$180M* to continue implementation of our Bus Network Redesign and improve transit priority infrastructure, including Transit Signal Priority technology

**Includes \$33M in new funding*

Project Highlight

Hybrid Bus Overhauls (P1155)



MBTA buses in Charlestown Bus Maintenance Facility
\$47.4M* for critical midlife overhauls of 45 sixty-foot hybrid buses, improving the state of our fleet and ensuring safe and reliable service

**Includes \$46.4M in new funding*

Commuter Rail

720+
Miles of Revenue Track

557
Revenue Vehicles

110K
Avg. Weekday Ridership
(Oct. '24)

Commuter Rail Vehicle Investments



Commuter Rail train at Mansfield Station

\$710M* for investments in our rail fleet

- Replacing our oldest locomotives
- Adding more bi-level coaches

**Includes \$189M in new funding*

Regional Rail Modernization



Commuter Rail train at new Worcester Station platforms

\$223M* for further investments in regional rail modernization, such as Fairmount Line upgrades to support 20-minute decarbonized service by 2028

**Includes \$49M in new funding*

Project Highlight

North Station Draw 1 Bridge Replacement (P0018)



Existing North Station Draw 1 Bridge, built in 1931

\$679M* in FY26-30 (\$1.2B total) to replace and expand the North Station Draw 1 Bridge, which will increase network capacity

**Includes \$472M in MEGA grant funding*



Ferry

13

Ferry Terminals

5K

Avg. Weekday Ridership (Oct. '24)

Systemwide Ferry Improvements



View of Boston Harbor from an MBTA Ferry deck

\$50M* for ferry terminal accessibility upgrades and fleet overhauls to support a consistent network of water transportation services

**Includes \$5M in new funding*

Paratransit

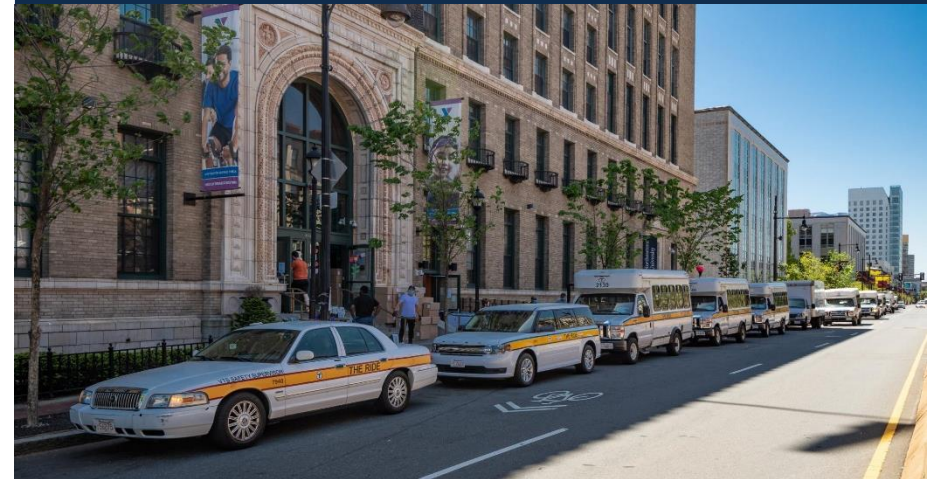
711

Revenue Vehicles

4K

Avg. Weekday Ridership (Oct. '24)

The RIDE Vehicle Investments



RIDE vehicles ready for service on Huntington Avenue

Continued investments in The RIDE's vehicle fleet as we strive for seamless transitions between paratransit and fixed-route services



Systemwide/Multimodal

Structural Inspection and Repair



Orange Line tunnel repairs near Forest Hills Station

\$488M* for investments in structural inspection and repair that support a more proactive approach to maintenance

**Includes \$35M in new funding*

Track and Facility State of Good Repair Programs



Red Line track work between Alewife and Porter Stations

\$265M* for SGR programs for Track and Facilities Assets such as stairs, escalators, elevators, emergency fire systems, roofs, and station inspections

**Includes \$80M in new funding*

Project Highlight

Countdown Clock and PA System Upgrades (P0972)



Countdown clocks at Airport Station

\$33M* to upgrade rider-facing audio and visual communication equipment in our stations, including countdown clocks and public address systems

**Includes \$23M in new funding*

Additional FY26-30 CIP Highlights

Other Major Investments

New Funding for CIP Programs

Vehicles:



\$16M to overhaul auxiliary power systems on BL vehicles

\$12.5M to upgrade maintenance-of-way vehicle fleet

Passenger Facilities:



\$15M for accessible mini-high platforms at CR stations

\$15M for new bus shelter installations and improvements

Business and Operational Support:



\$2M to implement our Safety Management System (SMS)

\$3.9M for Rail Modernization Planning

Structures:



\$15.5M for our systemwide tunnel inspection program

\$6M to improve bridge safety walkways systemwide

Guideway, Signal, and Power:



\$21.2M for improved maintenance access on the OL

\$10M for early actions to electrify Newburyport/Rockport Line

Maintenance and Administrative Facilities:



\$11.5M for a new Operations Control Center

\$9.2M for improvements to CR facilities

Technology and Innovation:



\$3.2M for heavy rail dispatch software improvements

\$20.8M for systemwide radio system upgrades

Addressing Our Challenges

Making Progress on State of Good Repair Needs

The 2023 Capital Needs Assessment (CNAI) identified \$24.5B in baseline capital needs to bring our system into a State of Good Repair.

With over \$9.5B programmed in the CIP to Reliability and Modernization efforts, the MBTA is focusing on timely maintenance, building for the future, and improving service for our riders.

Even so, significant work remains.

Improving Project Delivery

In May 2024, the MBTA identified a workforce shortfall of 1,000+ staff needed for safe and reliable service.

With support from the Healey-Driscoll administration, the MBTA is implementing a five-year hiring plan, workforce modernization, and expanded safety programs to boost capacity, improve service, and reduce reliance on external forces.

Uncertain Federal Funding, Strong State Support

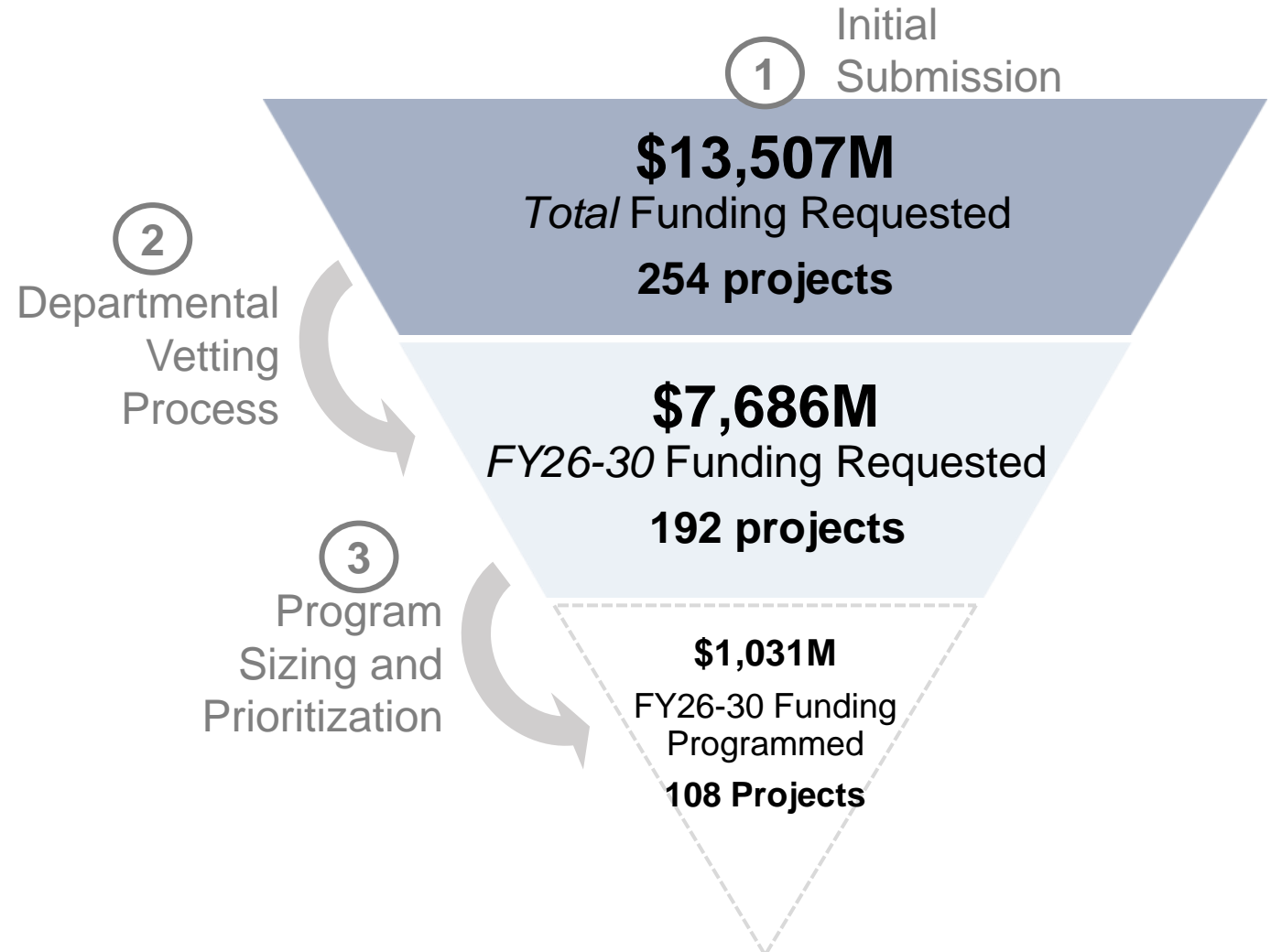
Federal funding remains uncertain as the Bipartisan Infrastructure Law (BIL) expires in 2026.

However, the Commonwealth's commitment of recurring funding to the Commonwealth Transportation Fund (CTF) has unlocked borrowing capacity to support \$1.25B worth of projects at the MBTA and MassDOT over the next five years.



Capital Needs Remain Unfunded

- Given funding constraints, the MBTA was only able to allocate \$1,031M of funding to new projects, only 8% of the total funding requested
- Even after our departmental vetting process to focus our capital requests, the MBTA was still only able to meet 13% of the FY26-30 funding need



Delivering Meaningful Results

While many critical projects could not be fully funded in this cycle, we are advancing work with the resources we have today to ensure that we are ready for the future.

Significant Unfunded Needs	Total Funding to Date (incl. new funding in FY26-30 CIP)	Estimated Total Project Cost ¹	Current Actions
Arborway Bus Maintenance Facility	\$8.5M	Over \$440M	We are bringing this project to 30% design so that we can proceed with full design and construction once funding is identified.
Widett Layover and Maintenance Facility	\$43.4M ²	Over \$300M	The CIP funds initial work on the property, including demolition and design work.
Silver Line Extension	\$0.6M	Over \$100M	The CIP supports early design and environmental permitting work.
Rail Modernization – Newburyport/Rockport Line Electrification	\$10.0M	Over \$800M	The CIP funds the construction of a traction power substation that is critical for electrifying this corridor.

¹ Cost estimate informed by new funding amount requested by MBTA staff as part of FY26-30 CIP development process. Projects are at varying stages of development, and the final project cost may change as work progresses.

² Amount does not include real estate acquisition costs.



FY26-30 Proposed CIP Public Engagement

The MBTA will be seeking public comments on the Proposed FY26-30 Capital Investment Plan (CIP)

The MBTA is announcing multiple ways that the public can share feedback on the Proposed FY26-30 CIP to be released on March 27, 2025, at [mbta.com/cip](https://www.mbta.com/cip).

Comments may be submitted between March 27th and April 17, 2025 by:

- Attending a virtual or in-person **public meeting**, as outlined to the right.
- Filling out our **online comment tool**, available at [mbta.com/cip](https://www.mbta.com/cip).
- Sending an **email** to cipengagement@mbta.com.

- Mailing a **letter** to: MBTA Capital Investment Plan
c/o MBTA General Manager
10 Park Plaza, Suite 3830
Boston, MA 02116



CIP Public Meetings

Details and instructions will be provided on the [MBTA's CIP website](#) on how to attend the virtual and in-person meetings:

April 3, 2025

6:30 P.M.

Virtual Public Meeting

April 10, 2025

6:30 P.M.

In-Person Public Meeting

Action for Boston Community Development (ABCD) – Central Office

178 Tremont Street, Floor 3
Boston, MA 02111

Next Steps for the FY26-30 CIP

March ●

20th: MBTA's Finance and Audit Subcommittee: Presentation on Proposed FY26-30 CIP

27th: MBTA's Full Board: Presentation on Proposed FY26-30 CIP

Public comment period begins, and the CIP Book and project list are posted online

April ●

2nd: MBTA Advisory Board: Presentation on Proposed FY26-30 CIP

3rd: Boston MPO: Presentation on Proposed FY26-30 CIP
CIP Public Meeting #1 (Virtual)

10th: CIP Public Meeting #2 (In-person)

17th: Public comment period ends

May ●

15th: MBTA's Finance and Audit Subcommittee: Presentation of final FY26-30 CIP (subject to change)

20th: MBTA Full Board: Presentation on final FY26-30 CIP and release of final CIP (subject to change)

June ●

High-level responses to public comments published on mbta.com/cip with final CIP document

CIP 21-day
public comment
period

