



## Top Priority Opportunities to Invest in Pay Go Capital created through operating deficit reductions and fare increase revenues

	PROJECTS/PROGRAMS	START YEAR (FY)	BUDGET
SUBWAY/ BUS	1. <b>Beacon Junction (Green Line):</b> Replace signal cables, flood mitigation, improved track function	2016	\$6.5M
	2. <b>Red, Orange, Green Line Signals System Design:</b> Prepare signals for delivery of new vehicles	2017	\$19.0M
	3. <b>Bus scheduling improvement:</b> Software that dynamic route and operator scheduling, enabling more flexible service planning effort	2016	\$9.1M
	4. <b>AFC 2.0 Design and consumer website:</b> System design and performance specifications for next generation AFC; mobile platform	2017	\$8.0M
	5. <b>Short Term Power Investments:</b> Sub-station replacements; 3 <sup>rd</sup> rail power supply, tunnel lighting, and emergency electrical duct bank	2017	\$10.0M
	6. <b>Station improvements:</b> Leveraging schedule shut-downs to make critical station improvements	2016	TBD
	7. <b>Unimog:</b> Replace existing Unimog vehicle (purchased 1987) used for work on road and right of way; lower maintenance costs	2016	\$1.2M
COMMUTER RAIL	8. <b>Worcester Line De-stressing:</b> Improve existing track conditions and significantly reduce heat-related speed restrictions	2016	\$3.2M
	9. <b>Locos restoration to increase fleet size:</b> Initial rebuild of 5 locos	2016	\$6.0M
	10. <b>Lynn Garage:</b> Repairs to garage leased space to local community college for improved safety and state of good repair needs	2016	TBD: \$2.0-6.1M
<b>Total Budgeted Pay-Go Projects (1-10)</b>		<b>2016-2017</b>	<b>&gt;\$65M</b>