

Metropolitan Transportation Authority

Proposed Commitments Statewide (1, 2)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Program Components											
Revenue Rolling Stock	994,920	192,463	915,492	915,492	915,492	915,492	915,492	1,443,028	1,443,028	1,443,028	10,093,927
ROW Track/Structures	799,304	665,184	902,738	902,738	902,738	902,738	902,738	1,246,006	1,246,006	1,246,006	9,716,196
Stations	518,444	1,050,303	672,762	672,762	672,762	672,762	672,762	823,795	823,795	823,795	7,403,942
ROW Systems	882,066	802,157	1,066,709	1,066,709	1,066,709	1,066,709	1,066,709	1,067,278	1,067,278	1,067,278	10,219,602
Roadway Structures	564,000	141,000	499,400	499,400	499,400	499,400	499,400	687,800	687,800	687,800	5,265,400
Facilities	449,308	407,970	588,589	588,589	588,589	588,589	588,589	590,493	590,493	590,493	5,571,702
Expansion	487,000	291,000	1,087,800	367,800	367,800	367,800	367,800	367,800	367,800	367,800	4,440,400
Other/Miscellaneous	434,058	360,923	299,710	299,710	299,710	299,710	299,710	317,400	317,400	317,400	3,245,731
TOTAL	5,129,100	3,911,000	6,033,200	5,313,200	5,313,200	5,313,200	5,313,200	6,543,600	6,543,600	6,543,600	55,956,900
Capital Plan Categories											
State of Good Repair	3,706,401	3,002,089	4,190,423	4,190,423	4,190,423	4,190,423	4,190,423	5,237,038	5,237,038	5,237,038	43,371,719
Capacity Optimization	935,699	617,911	754,977	754,977	754,977	754,977	754,977	938,762	938,762	938,762	8,144,781
Transformational Initiatives	487,000	291,000	1,087,800	367,800	367,800	367,800	367,800	367,800	367,800	367,800	4,440,400
TOTAL	5,129,100	3,911,000	6,033,200	5,313,200	5,313,200	5,313,200	5,313,200	6,543,600	6,543,600	6,543,600	55,956,900
<i>(\$ in thousands)</i>											

(1) This Statewide Capital Plan is based on State fiscal years, so that FY 2014 is April 2013 through March 2014. Data presented above are for the Authority's fiscal year that ends during the State fiscal year.

(2) Amounts for FY 2016–2023 are estimates and subject to change.