

2015 Capital Spending Year in Review

Committee on Capital Planning, Execution and Asset Management
March 24, 2016

2015 Capital Performance Summary

Plan Spent: \$2.5 billion

- Across 403 projects
- 204 in active construction
- 41% of spending on State of Good Repair (SGR) projects
- 15 projects newly started

Plan Performance

- 97% of Line Department planned spending achieved for PA managed projects
- 61 projects placed in beneficial use (construction complete)
- Implemented strategies to improve deliverability

Process Improvements: Enhancing Efficiency

- Project schedule template
- Project delivery manual

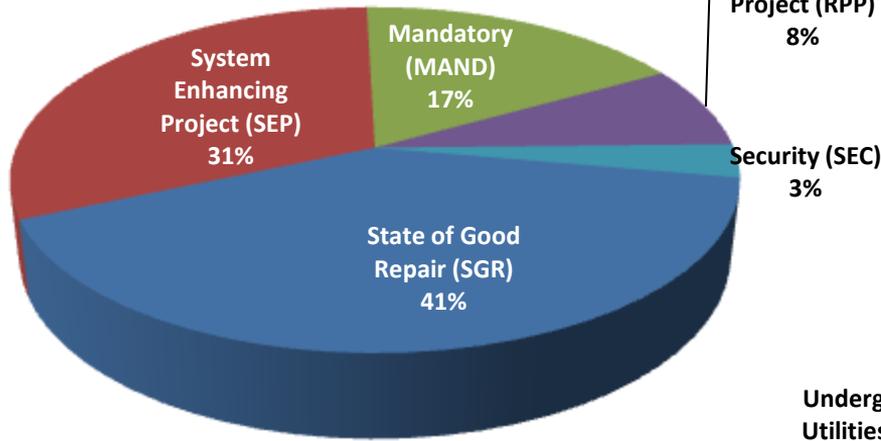
2015 Spending Summary

(\$ in 000s)				
	Plan	Actuals	Variance	Actuals as a % of Plan
Aviation	778,084	792,045	13,960	102%
PATH	221,631	154,731	(66,899)	70%
Port Commerce	152,533	93,751	(58,783)	61%
TB&T	554,088	558,834	4,749	101%
<i>Lincoln Tunnel Access</i>	260,029	152,488	(107,541)	59%
Line Department Total- All Projects	\$1,966,362	\$1,751,848	(\$214,514)	89%
Agency Managed Projects	\$1,509,182	\$1,463,646	(\$45,536)	97%
WTC	1,625,388	707,560	(917,828)	44%
Regional, Development, Provisions	30,860	5,254	(25,606)	17%
Agency Total- All Projects¹	\$3,622,610	\$2,464,662	(\$1,157,948)	68%

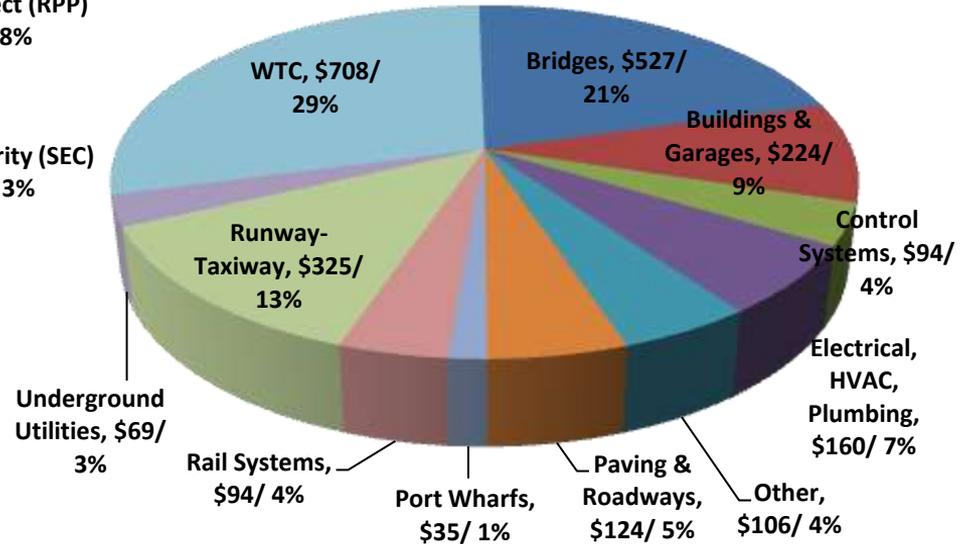
¹Excludes WTC net lessee capital contributions related to T2, T3 and T4, and additional investment in Goethals Bridge DBFM, as construction is responsibility of developer.

2015 Investments in Transportation Infrastructure

By Category



By Asset (\$ millions)



2015 Projects in Beneficial Use (Construction Complete)



TB&T

- 15 projects, including:**
- Lincoln Tunnel Travel Time System Upgrade
 - GWB Main Span Structural Steel Rehab
 - Goethals Bridge Structural Steel Repair
 - PABT public restroom modernization at second floor crossover and lower level South Wing



PATH

- 3 projects:**
- Journal Square bus terminal escalator replacement
 - Vent building roof replacement at Rail Road Ave and Caisson 1
 - Tunnel emergency evacuation shafts-lighting and signage



Aviation

- 27 projects, including:**
- Newark rehabilitation of R/W 4L-22R and delay reduction
 - JFK taxiway B runway rehabilitation
 - Teterboro runway 1 runway safety area – 1000 ft overrun and Patrol Road.
 - LGA East Parking Garage



Port

- 11 projects, including:**
- Greenville Yard purchase of 3 new locomotives
 - NYNJRR 65th Street Rail Repairs
 - New Jersey Marine Terminals paving and utility work



WTC

- 5 projects, including:**
- 1 WTC observation deck
 - Oculus skylight
 - Central chiller plant and river water system

Pictures are representative of first projects listed

2015 Economic Impact

12,700
Job Years

\$786M
Total
Wages

\$3.4B
Economic
Activity

New Capital Plan Underway

