



Metropolitan Transportation Authority

Bridges and Tunnels Committee Meeting

March 2025

Committee Members

D. Mack, Chair

A. Albert

N. Brown

R. Glucksman

J. Samuelsen

L. Sorin

V. Tessitore

M. Valdivia

Bridges & Tunnels Committee Meeting

2 Broadway, 20th Floor

New York, NY 10004

Monday, 3/24/2025

1:30 - 2:00 PM ET

1. Summary of Actions - None

2. Public Comments Period

3. Approval of Minutes

B&T Committee Minutes - February 2025 - Page 3

4. Committee Work Plan

B&T Committee Work Plan - Page 7

5. Report on Operations

B&T Operations Report - January 2025 - Page 13

6. Safety Report

B&T Safety Report - January 2025 - Page 25

7. Financial Report

B&T Financial Report - February 2025 - Page 30

8. Procurements - None

9. B&T Diversity Report - Fourth Quarter 2024

B&T Diversity Report Fourth Quarter 2024 - Page 40

10. Central Business District Tolling Program

B&T Report on Central Business District Tolling Program - Page 49



Bridges and Tunnels

Minutes of Committee Meeting February 2025



**MONTHLY MEETING OF
TRIBOROUGH BRIDGE AND TUNNEL AUTHORITY COMMITTEE**

February 24, 2025

1:30 p.m.

In attendance were the Honorable:

Lisa Sorin, Acting Chair
Randolph Glucksman (Virtual)
Marc Herbst
Blanca Lopez
Haeda B. Mihaltses
Midori Valdivia

In Person:

Joyce Brown, Agency Chief Equal Opportunity Officer
Charlie Chavez, Senior Vice President, Security and Operations, and Chief of Department
Paul L. Friman, General Counsel and Corporate Secretary – TBTA, MTA
Adam Hartke, Financial Liaison
Judith Harrison, MTA PD Assistant Chief, Chief of Administration
Diane Kenneally, Chief of Staff and Chief Administrative Officer
Stephen Knapp, Senior Vice President, Tolling Management
Rose Pascone, Assistant Director, Government and Community Relations
Catherine T. Sheridan, P.E., President
John Sterritt, Senior Vice President, Environmental Health & Safety
Marlene Thompson, Senior Vice President, Facility Management

MONTHLY MEETING OF TRIBOROUGH BRIDGE AND TUNNEL AUTHORITY COMMITTEE

February 24, 2025

Minutes of TBTA Committee held February 24, 2025 at 1:30 p.m. A list of those in attendance is attached.

Public Speakers

The following speakers commented during the public speakers' session:

- Jason Anthony about digital license plates and congestion pricing.
- Christopher D. Greif about congestion pricing and accessibility.

Minutes

Upon a motion duly made and seconded, the minutes of the Committee Meetings held on December 16, 2024 and January 27, 2025 were approved.

Committee Work Plan

Upon a motion duly made and seconded, the proposed 2025 Committee Work Plan was approved.

President Sheridan's Remarks

President Sheridan acknowledged the retirement of Vice President and Chief of Operations, Rich Hildebrand, after 25 years of distinguished service to TBTA, and announced the appointments of Romolo De Santis as C&D Senior Vice President and TBTA Chief Engineer; John Sterritt as Senior Vice President, Environmental, Health and Safety; and Felix Rivera as Vice President and Chief of Transportation, leading TBTA's Revenue Recovery Division.

President Sheridan provided an update on enforcement. In the 11 months since the joint-agency task force convened, it has conducted 81 operations focusing on drivers who cover, obstruct, and alter their license plates, or use counterfeit plates, resulting in 867 arrests, more than 39,000 summonses issued, and more than 4,000 vehicles towed. TBTA remains focused on enforcement with the support of its partners at NYPD and MTAPD. TBTA's operations are occurring daily to have vehicles with ghost plates removed from the road and to have motorists pay their fair share.

Finally, President Sheridan emphasized TBTA's customer education warnings about various fraudulent attempts to engage customers via scam texts and emails about purported toll bills and E-ZPass accounts.

Overview of the Robert F. Kennedy and Henry Hudson Bridges

Senior Vice President of Facility Management, Marlene Thompson, provided an overview of TBTA's northern facilities -- the Robert F. Kennedy and Henry Hudson Bridges. Refer to the video recording of the meeting, produced by the MTA and maintained in MTA records, for the details of the presentation, Commissioners' comments and questions, and Senior Vice President Thompson and President Sheridan's responses.

Moving to traffic and revenue, President Sheridan noted that TBTA's total 2024 traffic broke a record, at 337.2 million crossings, which yielded nearly \$2.6 billion in toll revenue. President

Sheridan was pleased to report that, due to TBTA's record-breaking revenue and operating efficiencies, it will provide more than \$1.4 billion in surplus, which will benefit the MTA's mass transit systems.

Adam Hartke, TBTA Financial Liaison, presented an overview of the TBTA Operating Surplus, followed by an overview of the 2025 Adopted Budget and Financial Plan. The 2024 TBTA Operating Surplus includes \$1.423 billion for both New York City Transit and the MTA. This represents a 10% increase above the \$1.3 billion Operating Surplus in 2023. This increase is due in part to the record 337.2 million revenue trips in 2024, an increase of roughly 2 million crossings over 2023. In addition, non-reimbursable expenses were over \$29 million favorable when compared to the 2024 Adopted Budget.

Upon a motion duly made and seconded, the following TBTA Operating Surplus resolutions were approved:

- To certify and transfer \$1.423 billion in 2024 operating surplus to the MTA and New York City Transit, pursuant to Public Authorities Law § 1219-a(2)(b);
- Recognizing \$11.25 million in 2024 TBTA investment income to be transferred to the MTA, pursuant to Public Authorities Law § 569-c; and
- To advance monthly the FY 2025 TBTA surplus to the MTA and New York City Transit, pursuant to the Public Authorities Law, in an aggregate amount not to exceed 90% of the estimate of the sum of that month's operations, if available, with the first \$1.8 million going to New York City Transit and the remaining sum split 50% to NYCT (less applicable bond service) and 50% to the MTA (less applicable bond service).

As an information item, Financial Liaison Hartke also presented an overview of the 2025 Adopted Budget and Financial Plan. TBTA has identified \$25 million in budgetary savings as part of the broader MTA cost-reduction strategy. These savings include realigning expenses to reflect continued efficiencies from Open Road Tolling, adjusting budgets to 2024 actuals, and broader operational savings. This ultimately translates into larger monthly surplus transfers for 2025, meaning more timely funds for mass transit.

Procurements

President Sheridan stated that there are no procurements.

Adjournment

There being no further business before the Committee, the meeting was adjourned.

Respectfully submitted,



Paul L. Friman
General Counsel and Corporate Secretary



Bridges and Tunnels

Committee Work Plan

BRIDGES AND TUNNELS COMMITTEE WORK PLAN

I. RECURRING AGENDA ITEMS

<u>TOPIC</u>	<u>Responsibility</u>
Approval of Minutes	Committee Chair & Members
Committee Work Plan	Committee Chair & Members
Report on Operations	Facility Mgt & Tolling Mgt
Safety Report	Env, Health & Safety
Financial Report	MTA Finance
Procurements	MTA Procurement
Action Items (if any)	

II. SPECIFIC AGENDA ITEMS

<u>TOPIC</u>	<u>Responsibility</u>
<u>January 2025</u>	
2024 Accomplishments	President
Approval of 2025 Work Plan	Committee Chair & Members
<u>February 2025</u>	
2025 Adopted Budget/Financial Plan 2025-2028	MTA Finance
2024 B&T Operating Surplus	MTA Finance
Operating Performance	Facility Mgt
<u>March 2025</u>	
Revenue Collection	Tolling Mgt
<u>April 2025</u>	
Capital Program	MTA C&D
<u>May 2025</u>	
Final Review of 2024 Year-End Operating Budget Results	MTA Finance
Operating Performance	Facility Mgt
<u>June 2025</u>	
Customer & Employee Safety	Env, Health & Safety
Diversity and Equal Opportunity Report	Chief EO Officer

July 2025

Security & Enforcement

Security & Operations

August 2025

No meeting scheduled

September 2025

2026 Preliminary Budget
2025 Mid-Year Forecast
Operating Performance

MTA Finance
MTA Finance
Facility Mgt

October 2025

Revenue Collection

Tolling Mgt

November 2025

Operating Performance
2026 Proposed Committee Work Plan

Facility Mgt
Committee Chair & Members

December 2025

2026 Approve Committee Work Plan
2026 Proposed Final Budget

Committee Chair & Members
MTA Finance

BRIDGES & TUNNELS COMMITTEE WORK PLAN

Detailed Summary

I. RECURRING

Approval of Minutes

Approval of the official proceedings of the Committee Meeting.

Diversity and Equal Opportunity Report

Summary of B&T workforce numbers, new hires, separations, Employee Resource Group (ERG) events and accomplishments, and complaints. The Diversity and Equal Opportunity Report provides information quarterly and included in the Committee Book.

Financial Report

Summary presentation of the financial indicators for the month, which includes the Balance Sheet for the reported month, Accrual Statement of Operations for the month and year-to-date, variance analysis, traffic volume and ridership information, toll collection rates, and headcount charts. The Financial Report is provided on a one-month lag, except in the month of September, at which time it includes the July and August reports.

Operations Report

Summary of major B&T service indicators, including graphs and tables depicting total traffic for all facilities, average daily traffic by method of payment and vehicle type, traffic by facility, and data on factors that can impact B&T traffic such as weather and gasoline prices. The Report on Operations is provided on a two-month lag, except in September when it includes reports with June and July data.

Procurements

List of procurement action items requiring Board approval. The non-competitive items are listed first, followed by competitive items, and then ratifications. The list will indicate items that require a 2/3 vote and a majority vote of the Board for approval. Procurements are for the current month; in the month of September, the August and September procurements are included.

Staff summary documents presented to the Board for approval for items affecting business standards and practices.

Safety Report

A compilation of key leading and lagging customer and employee safety indicators, including collision rates, employee lost time injury rates, and leading indicators for roadway and fire safety. The Safety Report is provided on a two-month lag, except in September when it includes reports with June and July data.

II. SPECIFIC AGENDA ITEMS

JANUARY 2025

2024 Accomplishments

Summary of accomplishments for 2024.

Approval of Work Plan for 2025

The Committee received a draft work plan for 2025 at the December 2024 meeting. The Committee will be requested to approve the amended work plan for the year.

FEBRUARY 2025

2025 Adopted Budget and February Financial Plan 2025-2028

Present revised 2025 Adopted Budget and Financial Plan which incorporates any changes made by the Board at the December 2024 meeting and any agency technical adjustments is included for information.

2024 B&T Operating Surplus

The Committee will recommend action to the Board.

Operating Performance

Present update on operations, maintenance, and construction.

MARCH 2025

Revenue Collection

Provide update on collection of revenue, including tolls and fees.

APRIL 2025

Capital Program

Provide update for on-going construction, reconstruction and repairs to facilities.

MAY 2025

Final Review of 2024 Year-End Operating Budget Results

The customary review of prior year's budget results and their implications for current and future budget performance will be presented to the Committee. Each Agency will present for inclusion in the agenda materials, and be prepared to answer questions on, a review of its financial performance. The MTA Finance will prepare an overall review also for inclusion in the materials that draws MTA-wide conclusions.

Operating Performance

Present update on operations, maintenance, and construction.

JUNE 2025

Customer & Employee Safety

Present update on safety including customer and employee safety.

Diversity and Equal Opportunity Report

Present highlights of B&T Equal Employment Opportunity (EEO) Program.

JULY 2025

Security & Enforcement

Present an update on security and enforcement.

AUGUST 2025

No meeting scheduled.

SEPTEMBER 2025

2026 Preliminary Budget

Present highlights of the Preliminary Budget to the Committee. Public comment will be accepted on the 2026 Preliminary Budget.

2025 Mid-Year Budget

Provide the 2024 Mid-Year Forecast financial information for revenue and expense by month.

Operating Performance

Present an update on operations, maintenance, and construction.

OCTOBER 2025

2026 Preliminary Budget

Present highlights of the Preliminary Budget to the Committee. Public comment will be accepted on the 2026 Preliminary Budget.

Revenue Collection

Provide update on collection of revenue, including tolls and fees.

NOVEMBER 2025

Operating Performance

Present an update on operations, maintenance, and construction.

2026 Proposed Committee Work Plan

The Committee Chair will present a draft Bridges and Tunnels Committee Work Plan for 2026 that will address initiatives to be reported throughout the year.

DECEMBER 2025

2026 Approval of Committee Work Plan

The Committee received a draft work plan for 2026 at the November 2025 meeting. The Committee will be requested to approve the amended work plan for the year.

2026 Proposed Final Budget

The Committee will recommend action to the Board.



Bridges and Tunnels

Report on Operations January 2025



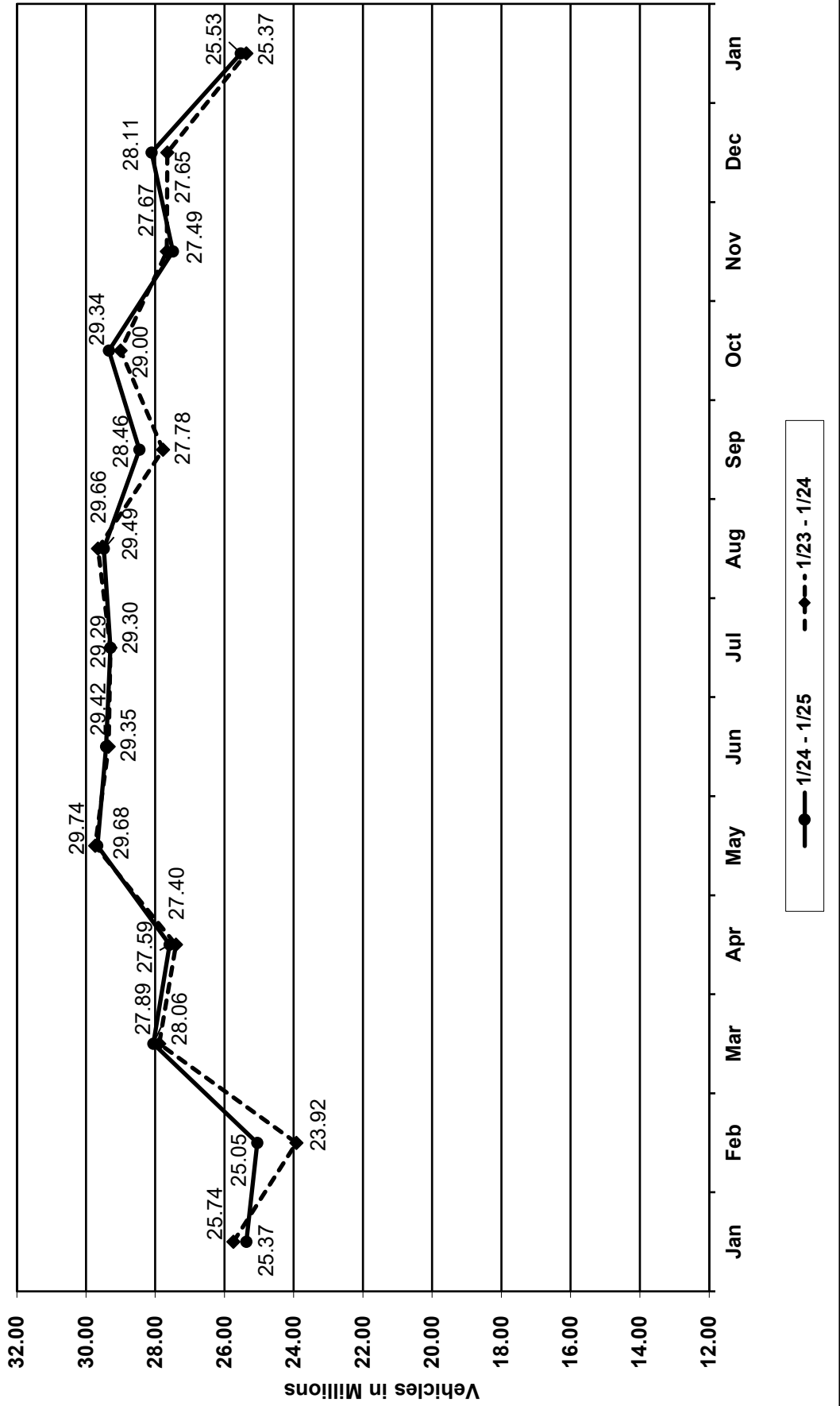
MTA Bridges and Tunnels January 2025 Traffic Trends

Summary

B&T's total paid traffic for January was 25.53 million crossings, an increase of 0.6% compared to 25.37 million crossings in January 2024. Compared to January 2023, B&T paid traffic was 0.8% lower with a decrease of 0.2 million crossings.

Weather conditions were not a significant factor on January traffic.

**MTA Bridges and Tunnels
Traffic Volume - All Facilities
Two Years Ending January 2025**



**MTA Bridges and Tunnels
E-ZPass and Tolls by Mail Traffic
January 2025**
Preliminary data subject to final audit

All B&T Facilities by Method of Payment	January 2025		January 2024		January 2023		2025 YTD	
	Total	E-ZPass	Total	E-ZPass	Total	E-ZPass	Total	E-ZPass
E-ZPass ¹	23,697,843	23,760,989	24,431,159	24,431,159	23,697,843	23,697,843	23,697,843	23,697,843
Tolls by Mail ²	1,830,048	1,830,048	1,830,048	1,830,048	1,830,048	1,830,048	1,830,048	1,830,048
Total	25,528,891	25,591,037	26,261,207	26,261,207	25,528,891	25,528,891	25,528,891	25,528,891
E-ZPass Market Share:								
Total	92.8%	93.7%	94.9%	94.9%	92.8%	92.8%	92.8%	92.8%
Cars	92.6%	93.5%	94.8%	94.8%	92.6%	92.6%	92.6%	92.6%
Trucks	96.5%	96.4%	96.1%	96.1%	96.5%	96.5%	96.5%	96.5%

Facility	Average Weekday ²				Average Weekend ²				E-ZPass Market Share										
	January 2025		January 2024		January 2025		January 2024		January 2025		January 2024		January 2023		2025 vs 2024		2025 vs 2023		
	Total	E-ZPass	Total	E-ZPass	Total	E-ZPass	Total	E-ZPass	Total	E-ZPass	Total	E-ZPass	Total	E-ZPass	Total	E-ZPass	Total	E-ZPass	
Bronx-Whitestone Bridge	123,714	112,862	10,532	10,532	91.2%	92.3%	92.3%	93.9%	93.9%	91.0%	91.0%	92.6%	92.6%	92.6%	92.6%	-1.0%	-1.0%	-2.7%	-2.7%
Cross Bay Bridge	21,228	19,977	1,251	1,251	94.1%	94.9%	94.9%	96.2%	96.2%	93.4%	93.4%	96.5%	96.5%	96.5%	96.5%	-0.6%	-0.6%	-2.1%	-2.1%
Henry Hudson Bridge	63,368	59,678	3,711	3,711	94.1%	94.7%	94.7%	95.8%	95.8%	93.3%	93.3%	94.8%	94.8%	94.8%	94.8%	-0.9%	-0.9%	-1.6%	-1.6%
Hugh L. Carey Tunnel	96,606	94,064	2,743	2,743	95.2%	95.6%	95.6%	96.4%	96.4%	94.7%	94.7%	95.5%	95.5%	95.5%	95.5%	-0.8%	-0.8%	-1.6%	-1.6%
Marine Parkway Bridge	20,362	19,440	922	922	95.5%	96.5%	96.5%	97.2%	97.2%	94.7%	94.7%	96.4%	96.4%	96.4%	96.4%	-1.0%	-1.0%	-1.7%	-1.7%
Queens Midtown Tunnel	72,829	68,879	3,950	3,950	94.6%	95.4%	95.4%	96.2%	96.2%	93.6%	93.6%	94.7%	94.7%	94.7%	94.7%	-1.1%	-1.1%	-1.8%	-1.8%
Robert F. Kennedy Bridge	179,654	165,197	14,457	14,457	92.0%	93.1%	93.1%	94.6%	94.6%	90.9%	90.9%	92.1%	92.1%	92.1%	92.1%	-1.2%	-1.2%	-2.6%	-2.6%
Throgs Neck Bridge	113,394	104,143	9,251	9,251	91.8%	93.0%	93.0%	94.4%	94.4%	90.6%	90.6%	92.0%	92.0%	92.0%	92.0%	-1.3%	-1.3%	-2.5%	-2.5%
Verrazano-Narrows Bridge	212,138	200,321	11,817	11,817	94.4%	95.0%	95.0%	96.1%	96.1%	93.2%	93.2%	95.0%	95.0%	95.0%	95.0%	-0.7%	-0.7%	-1.6%	-1.6%
All Facilities	863,513	804,580	58,934	58,934	93.2%	94.1%	94.1%	95.3%	95.3%	92.0%	92.0%	93.9%	93.9%	93.9%	93.9%	-0.9%	-0.9%	-2.1%	-2.1%

- Notes:
- NOTE: As of April 1, 2023, customers receiving E-ZPass violation notices are now receiving Tolls by Mail notices. Previously these customers were included in E-ZPass market share.
 - Average traffic and market share figures exclude holidays.

MTA Bridges and Tunnels
E-ZPass and Tolls by Mail Traffic
January 2025
Preliminary data subject to final audit

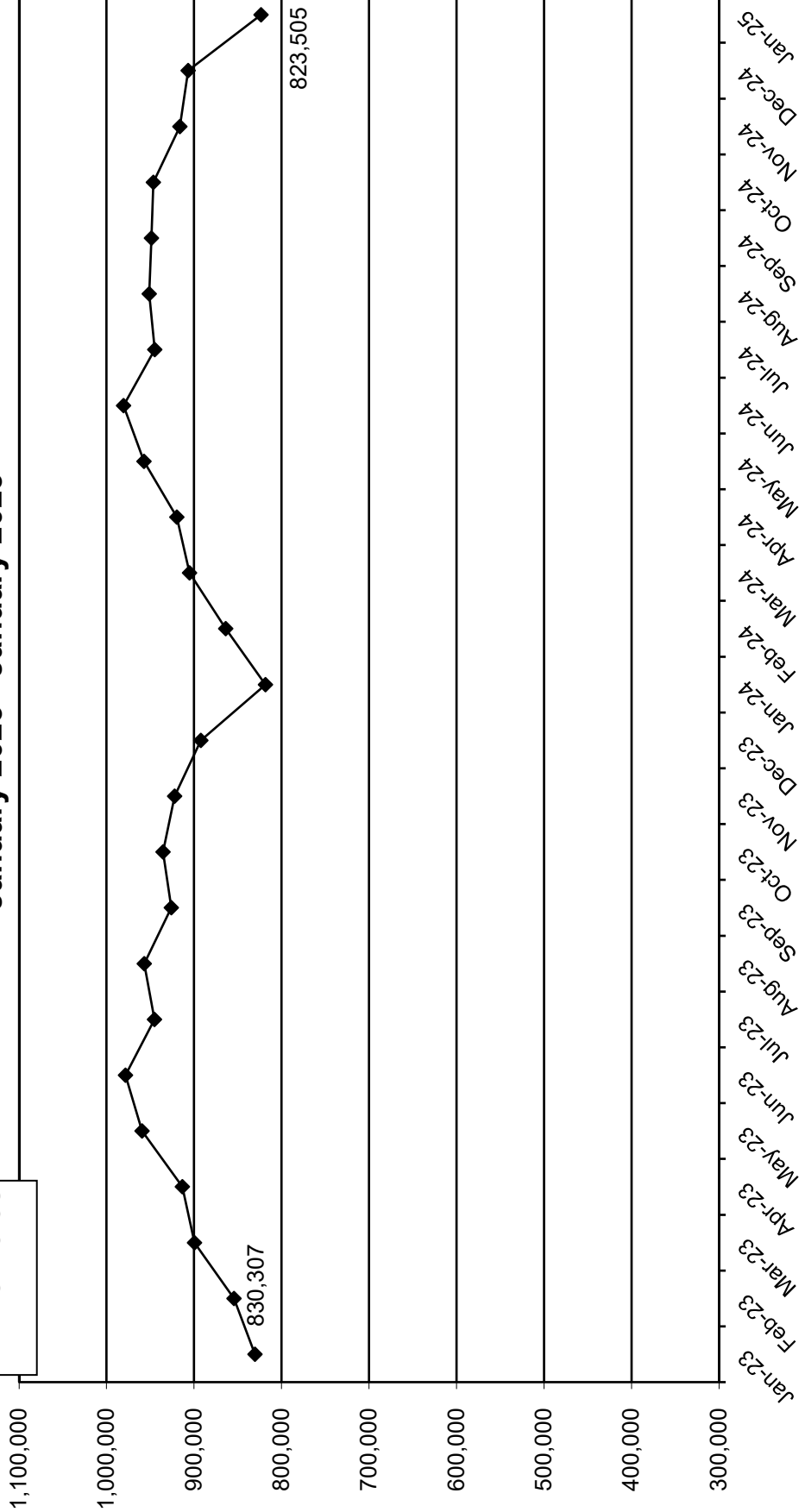
Distribution by Facility & Time Period			
Facility	January 2025		
	Weekday AM Peak	Weekday PM Peak	Off-Peak
Robert F. Kennedy Bridge	24.1%	21.4%	54.5%
Bronx Whitestone	22.9%	23.0%	54.1%
Henry Hudson Bridge	25.0%	29.1%	45.9%
Marine Parkway Bridge	26.4%	25.0%	48.5%
Cross Bay Bridge	25.5%	24.0%	50.5%
Queens Midtown Tunnel	22.2%	22.0%	55.7%
Hugh L. Carey Tunnel	25.5%	24.5%	50.0%
Throgs Neck Bridge	23.5%	22.7%	53.8%
Verrazano-Narrows Bridge	23.2%	23.4%	53.4%
All Facilities	23.7%	23.3%	53.0%

Payment Method by Facility (Transactions)			
Facility	January 2025		
	NY CSC E-ZPass	Non-NY CSC E-ZPass	Tolls By Mail
Bronx-Whitestone Bridge	85.9%	5.0%	9.1%
Cross Bay Bridge	92.7%	1.3%	6.1%
Henry Hudson Bridge	84.1%	9.8%	6.1%
Hugh L. Carey Tunnel	89.3%	5.6%	5.1%
Marine Parkway Bridge	92.6%	2.7%	4.7%
Queens Midtown Tunnel	89.3%	5.0%	5.7%
Robert F. Kennedy Bridge	85.8%	5.9%	8.3%
Throgs Neck Bridge	84.3%	7.2%	8.5%
Verrazano-Narrows Bridge	83.9%	10.1%	5.9%
All Facilities	85.9%	7.0%	7.1%

NOTE: As of April 1, 2023, customers receiving E-ZPass violation notices are now receiving Tolls by Mail notices. Previously these customers were included in E-ZPass market share.

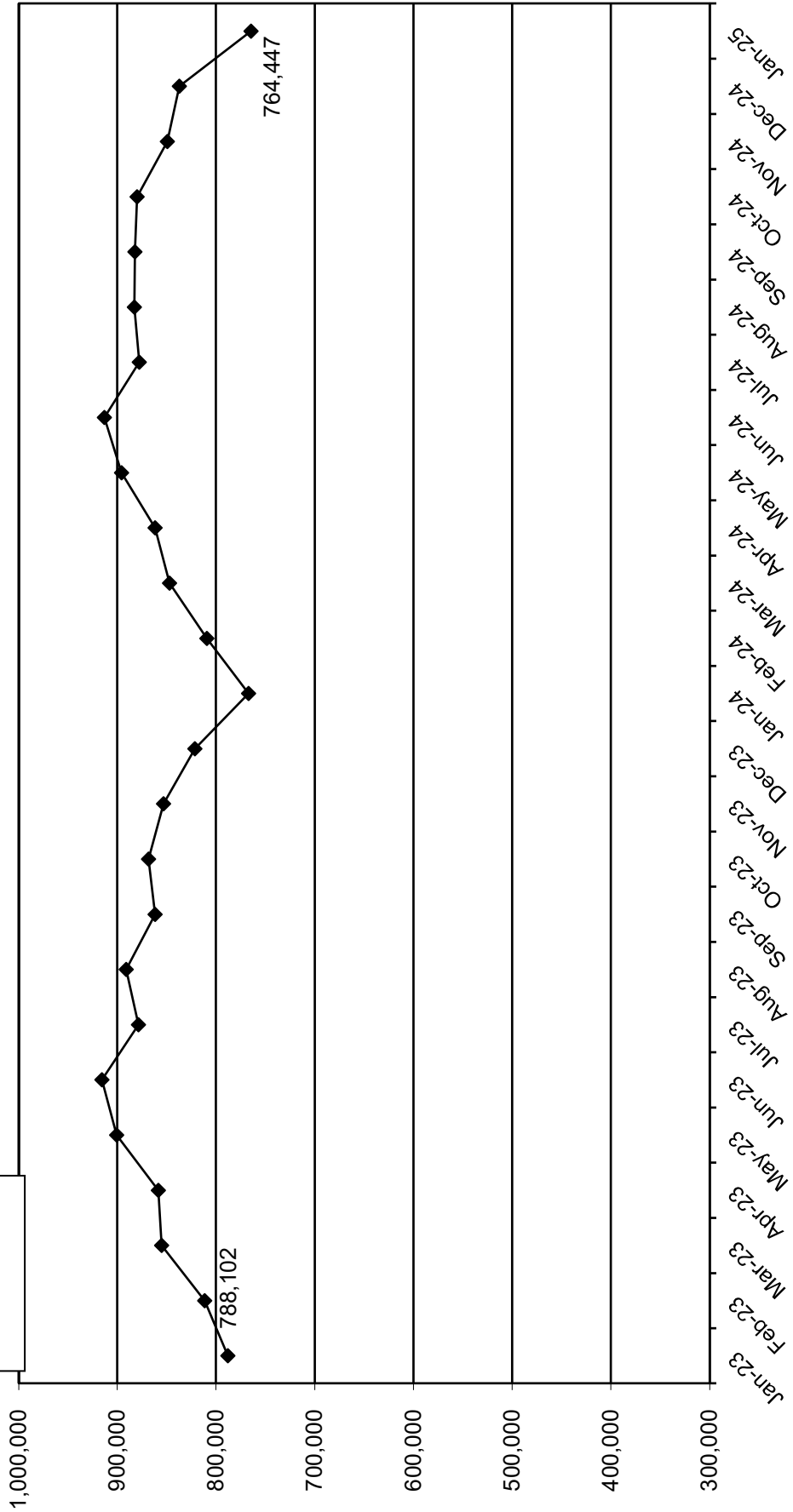
**MTA Bridges and Tunnels
Average Daily Traffic
January 2023 - January 2025**

All Vehicles



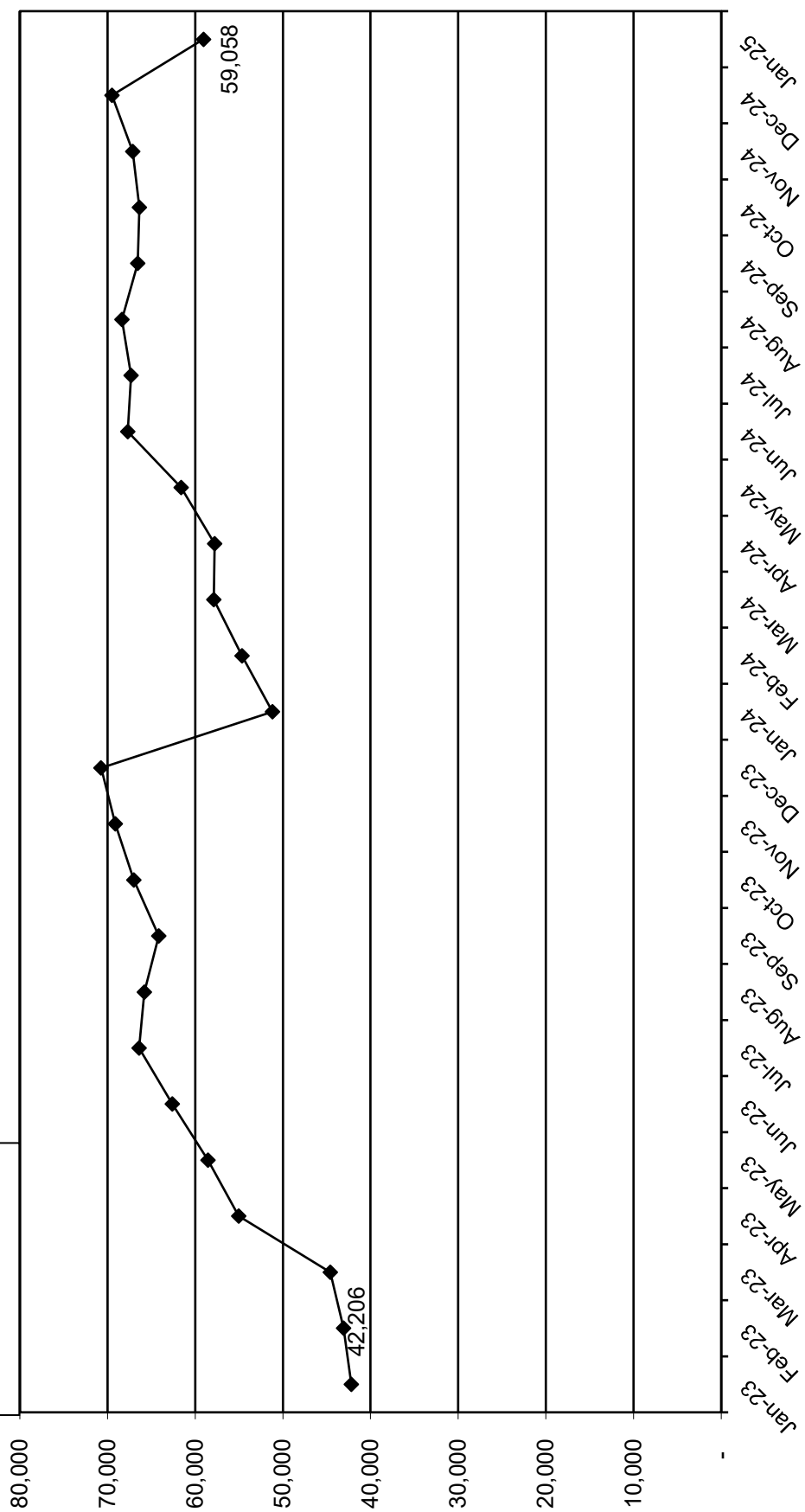
**MTA Bridges and Tunnels
Average Daily Traffic
January 2023 - January 2025**

**E-ZPass
Vehicles**

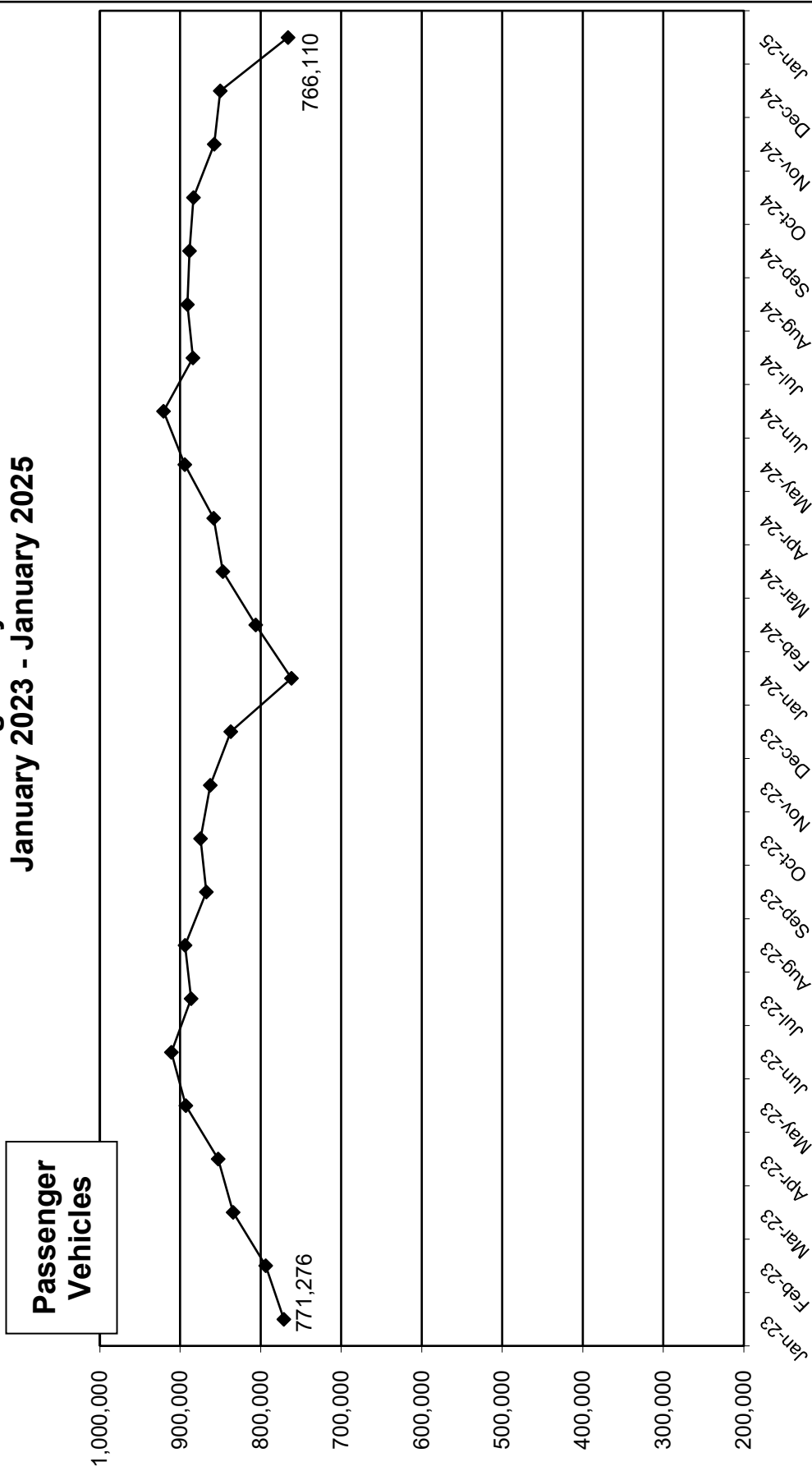


**MTA Bridges and Tunnels
Average Daily Traffic
January 2023- January 2025**

**Tolls by Mail
Vehicles**

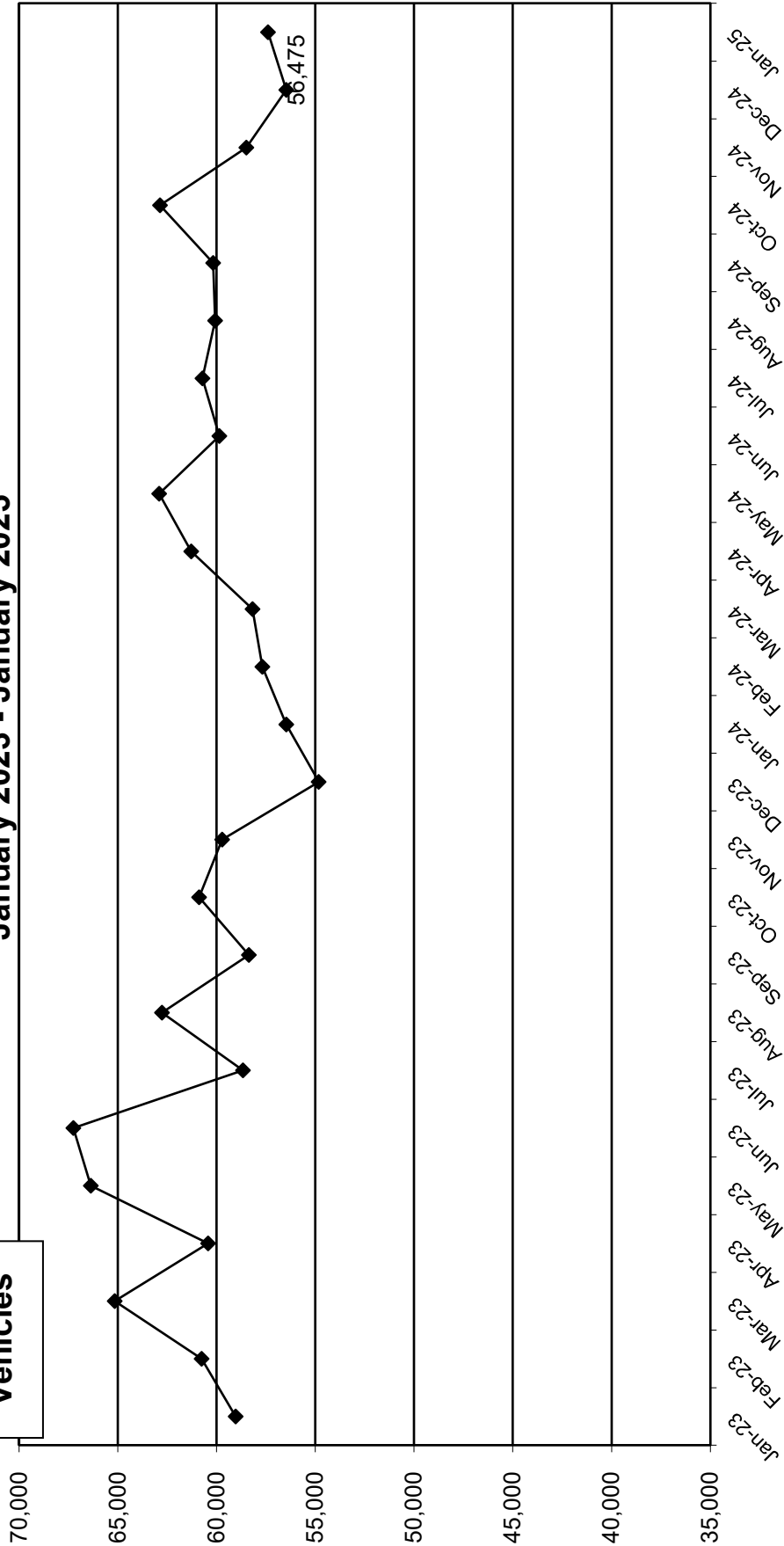


**MTA Bridges and Tunnels
Average Daily Traffic
January 2023 - January 2025**



**MTA Bridges and Tunnels
Average Daily Traffic
January 2023 - January 2025**

**Other
Vehicles**



**MTA Bridges and Tunnels
Percent Change in Average Daily Traffic by Toll Media**

Corridor	Toll Media	January(1)	3 Months(2) (Nov-Jan)	6 Months(3) (Aug-Jan)	9 Months(4) (May-Jan)	12 Months(5) (Feb-Jan)
All Facilities	Total Vehicles	0.6%	0.5%	0.8%	0.5%	0.6%
	E-ZPass	-0.3%	0.4%	0.7%	0.3%	0.2%
	Tolls by Mail	15.4%	2.5%	2.3%	3.1%	6.2%
RFK Bridge	Total Vehicles	2.1%	1.4%	1.6%	1.4%	1.7%
	E-ZPass	0.8%	1.1%	1.4%	1.2%	1.2%
	Tolls by Mail	18.7%	4.6%	3.9%	4.6%	8.1%
Queens Midtown Tunnel Hugh L. Carey Tunnel	Total Vehicles	-6.6%	-3.0%	-2.6%	-1.8%	-1.4%
	E-ZPass	-7.3%	-3.0%	-2.6%	-1.8%	-1.6%
	Tolls by Mail	7.0%	-2.2%	-2.5%	-0.8%	2.4%
Bronx-Whitestone Bridge Throgs Neck Bridge	Total Vehicles	2.1%	1.5%	1.9%	0.4%	1.2%
	E-ZPass	0.9%	1.2%	1.7%	0.3%	0.7%
	Tolls by Mail	17.0%	4.3%	4.3%	22.4%	7.7%
Verrazzano-Narrows Bridge	Total Vehicles	1.7%	1.1%	0.9%	0.4%	0.2%
	E-ZPass	1.1%	1.1%	0.9%	0.2%	-0.1%
	Tolls by Mail	13.6%	0.6%	1.5%	2.2%	5.2%
Henry Hudson Bridge	Total Vehicles	1.6%	0.1%	0.9%	0.0%	0.1%
	E-ZPass	1.0%	0.0%	0.9%	0.0%	-0.1%
	Tolls By Mail	12.9%	0.9%	0.4%	0.8%	3.7%
Marine Parkway Bridge Cross Bay Bridge	Total Vehicles	3.2%	1.3%	0.9%	0.9%	0.4%
	E-ZPass	2.3%	1.2%	1.0%	0.8%	0.2%
	Tolls by Mail	22.7%	2.9%	-0.8%	1.7%	5.2%

- (1) January 2025 vs. January 2023
- (2) December 2023 to January 2025 vs. December 2022 to January 2024
- (3) August 2024 to January 2025 vs. August 2023 to January 2024
- (4) May 2024 to January 2025 vs. May 2023 to January 2024
- (5) February 2024 to January 2025 vs. February 2023 to January 2024

**MTA Bridges and Tunnels
Percent Change in Average Daily Traffic by Vehicle Type**

Corridor	Toll Media	January(1)	3 Months(2) (Nov-Jan)	6 Months(3) (Aug-Jan)	9 Months(4) (May-Jan)	12 Months(5) (Feb-Jan)
All Facilities	Total Vehicles	0.6%	0.5%	0.8%	0.5%	0.6%
	Passenger	0.6%	0.5%	0.8%	0.6%	0.7%
	Other	1.6%	0.8%	0.7%	-1.1%	-2.1%
RFK Bridge	Total Vehicles	2.1%	1.4%	1.6%	1.4%	1.7%
	Passenger	2.2%	1.5%	1.7%	1.6%	2.0%
	Other	0.2%	0.0%	0.6%	-0.9%	-2.2%
Queens Midtown Tunnel Hugh L. Carey Tunnel	Total Vehicles	-6.6%	-3.0%	-2.6%	-1.8%	-1.4%
	Passenger	-6.9%	-3.1%	-2.7%	-1.7%	-1.2%
	Other	-2.3%	-2.1%	-1.9%	-3.4%	-4.7%
Bronx-Whitestone Bridge Throgs Neck Bridge	Total Vehicles	2.1%	1.5%	1.9%	0.4%	1.2%
	Passenger	2.3%	1.7%	2.1%	0.5%	1.5%
	Other	0.6%	-0.3%	0.0%	-1.1%	-1.8%
Verrazzano-Narrows Bridge	Total Vehicles	1.7%	1.1%	0.9%	0.4%	0.2%
	Passenger	1.7%	1.0%	0.9%	0.5%	0.4%
	Other	2.7%	2.1%	1.4%	-1.4%	-2.0%
Henry Hudson Bridge	Total Vehicles	1.6%	0.1%	0.9%	0.0%	0.1%
	Passenger	1.4%	0.0%	0.8%	0.0%	0.1%
	Other	13.8%	10.5%	9.0%	4.2%	3.3%
Marine Parkway Bridge Cross Bay Bridge	Total Vehicles	3.2%	1.3%	0.9%	0.9%	0.4%
	Passenger	1.9%	0.5%	0.4%	0.6%	0.3%
	Other	22.2%	13.4%	9.3%	4.8%	2.6%

- (1) January 2025 vs. January 2023
- (2) December 2023 to January 2025 vs. December 2022 to January 2024
- (3) August 2024 to January 2025 vs. August 2023 to January 2024
- (4) May 2024 to January 2025 vs. May 2023 to January 2024
- (5) February 2024 to January 2025 vs. February 2023 to January 2024



Bridges and Tunnels

Safety Report January 2025



Safety Report

Statistical results for the 12-Month period are shown below.

Performance Indicator			
Performance Indicator	12-Month Average		
	February 2022 - January 2023	February 2023 - January 2024	February 2024 - January 2025
Customer Collisions Rate per Million Vehicles	4.02	3.38	2.81
Customer Injury Collisions Rate per Million Vehicles	0.86	0.79	0.81
Employee Accident Reports	112	144	145
Employee Lost Time Injuries Rate per 200,000 Hours Worked	5.1	5.1	4.3

Leading Indicators				
Roadway Safety	2024		2025	
	January	Year End	January	Year to Date
Workforce Development (# of Participants)	121	260	125	125
Fleet Preventative Maintenance Insp.	137	1545	96	96
* Safety Taskforce Inspections	0	14	0	0
Fire Safety	January	Year End	January	Year to Date
* Fire Code Audits Completed	0	14	0	0
** FDNY Liaison Visits	0	30	0	0

* Safety Taskforce Inspections and Fire Code Audits occur annually and commence during the month of March.

** FDNY Liaison Visits are scheduled by the local responding authorities and typically occur seasonally during spring and fall.

Definitions:

Workforce Development provides for focused safety and skills training to all operations, maintenance and staff personnel. Classes feature OSHA 10 and 30 Classes, operations mandatory safety and skills instruction and retraining and specialty training (TIMS, CDL, FDNY instruction, Wrecker Driver Instruction and Roadway Safety Rules).

Fleet Preventative Maintenance Inspections are conducted at each location to improve vehicle safety. Inspections identify potential defects in any of our Fleet vehicles and equipment, and corrective actions are implemented to remedy any deficiencies.

Employee Safety Taskforce Inspections are conducted by the joint Labor and Management Committee on a rotating basis throughout the year. The inspections consists of review of previous accident and incident reports, facility safety records, as well as environmental, safety and industrial hygiene issues with corrective actions. The Taskforce meets with location management and union representatives before taking a comprehensive site tour of the facility. Representatives from Safety, Operations, and Maintenance groups as well as each union, make up the Taskforce.

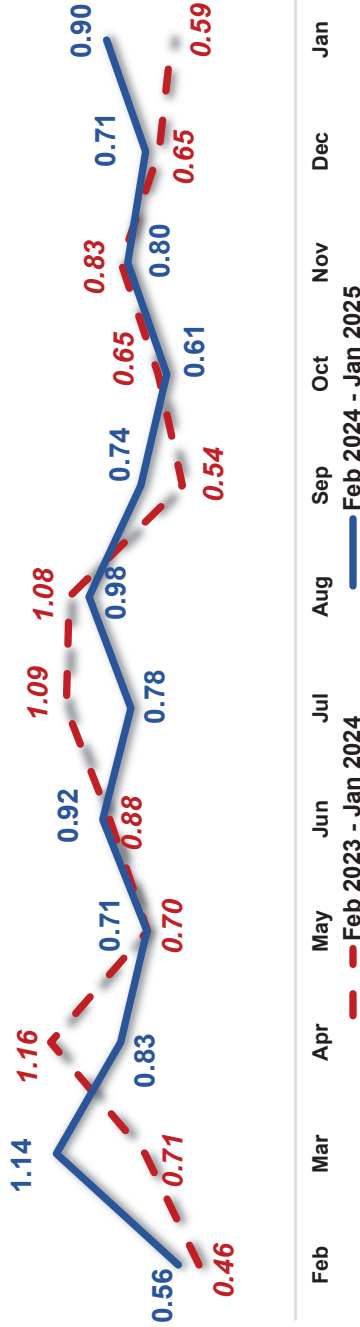
Fire Code Audits are conducted by the Safety and Health Department to perform fire safety and/or property maintenance inspections of existing buildings and structures as required by the NYS Uniform Fire Prevention and Building Code.

FDNY Liaison Visits: FDNY local fire companies visit and tour the facilities on a regular basis (usually twice a year) to become familiar with the buildings and structures as well as the fire equipment provided. Visits are scheduled by the local responding authorities and usually take place during the spring and fall seasons. This makes creating plans for putting fires and handling emergencies easier. Furthermore, specific training exercises and drills are carried out to practice communications and emergency rescue procedures.

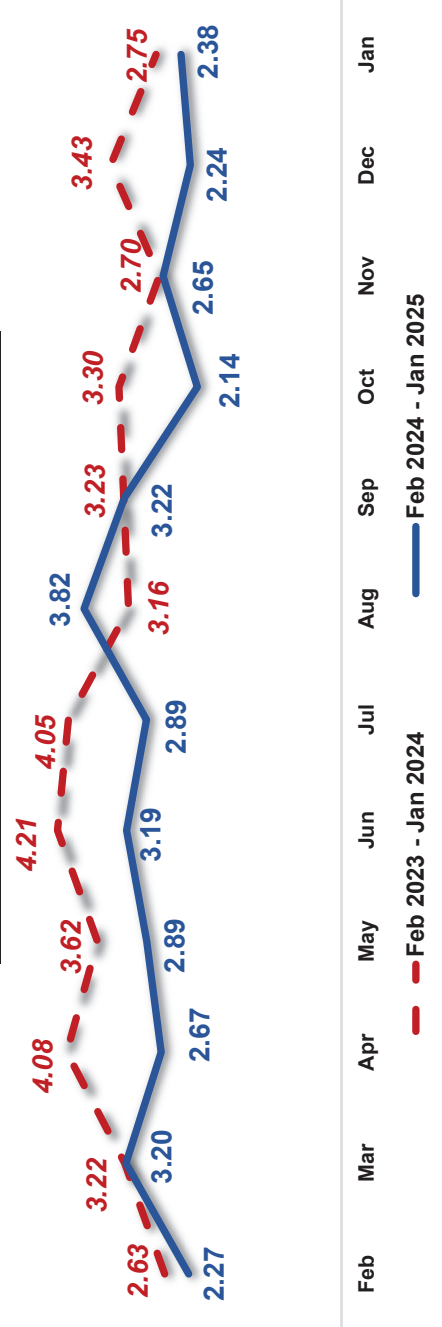


Collision Rates – All Facilities Year over Year Comparison of Monthly Data

Collisions with Injuries per Million Vehicles



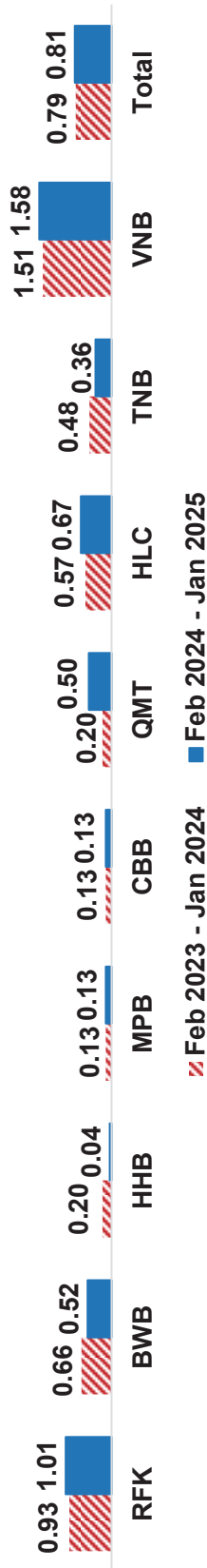
Total Collisions per Million Vehicles



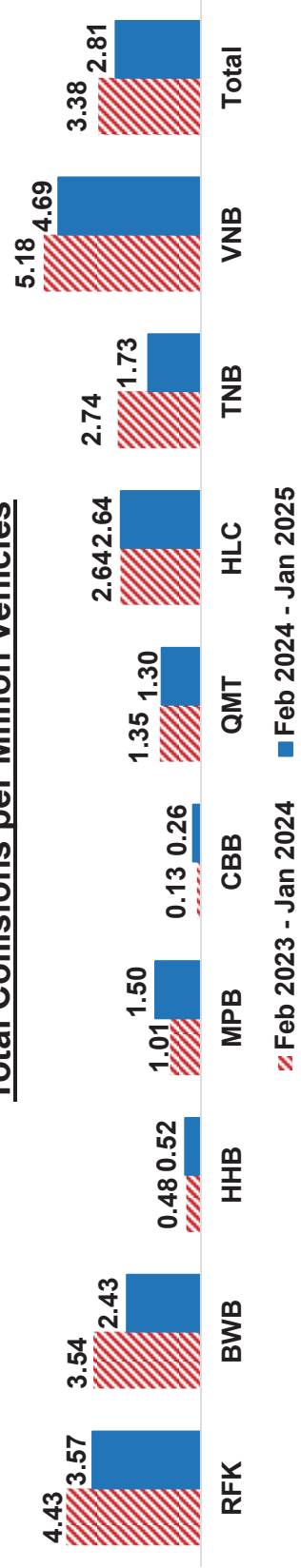


Collision Rates by Facility Year over Year Comparison of 12-Month Averages

Collisions with Injuries per Million Vehicles



Total Collisions per Million Vehicles





Collision Rates by Facility
Total Collisions per Million Vehicles: January 2024 – January 2025

	24-Jan	24-Feb	24-Mar	24-Apr	24-May	24-Jun	24-Jul	24-Aug	24-Sep	24-Oct	24-Nov	24-Dec	25-Jan
RFK	4.02	2.52	4.34	4.56	2.78	3.99	3.68	3.96	4.62	2.82	3.36	3.15	2.99
BWB	3.22	3.00	2.66	2.20	1.64	2.33	2.50	3.58	2.15	2.52	3.24	1.49	1.86
TNB	3.63	2.15	1.90	1.38	1.79	2.29	1.25	3.23	1.31	1.79	0.81	0.80	2.05
VNB	2.90	3.13	6.11	4.12	6.41	5.00	6.02	6.69	5.04	2.33	3.80	3.76	3.48
QMT	1.72	0.86	1.56	0.00	0.37	3.46	0.00	1.57	2.77	1.49	1.22	0.41	1.84
HLC	1.15	2.31	0.51	3.25	2.97	2.63	1.63	2.68	2.63	2.54	4.35	3.68	2.46
HHB	0.57	0.00	0.00	0.47	0.44	0.46	0.96	0.47	1.38	0.88	0.48	0.48	0.00
MPB	0.00	1.91	1.62	0.00	2.80	1.26	0.00	2.59	2.91	1.52	0.00	1.64	1.74
CBB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.42	0.00	0.00	1.68	0.00	0.00
Total	2.75	2.27	3.20	2.67	2.89	3.19	2.89	3.82	3.22	2.14	2.65	2.24	2.38



Bridges and Tunnels

Financial Report February 2025



MTA BRIDGES AND TUNNELS
FEBRUARY FINANCIAL PLAN - 2025 ADOPTED BUDGET
ACCURAL STATEMENT OF OPERATIONS by CATEGORY
February 2025
(\$ in millions)

	Nonreimbursable				Reimbursable				Total			
	Adopted Budget		Favorable (Unfavorable)		Adopted Budget		Favorable (Unfavorable)		Adopted Budget		Favorable (Unfavorable)	
	Actual	Variance	Percent		Actual	Variance	Percent		Actual	Variance	Percent	
Revenue												
Farebox Revenue	\$0.000	\$0.000	-		\$0.000	\$0.000	-		\$0.000	\$0.000	-	
Vehicle Toll Revenue	183.018	(0.534)	(0.3)		0.000	0.000	-		183.018	(0.534)	(0.3)	
Other Operating Revenue	2,379	0.928	39.0		0.000	0.000	-		2,379	0.928	39.0	
Capital & Other Reimbursements	0.000	0.000	*		1,304	(0.244)	(18.7)		1,304	(0.244)	(18.7)	
Investment Income	0.103	1.079	*		0.000	0.000	-		0.103	1.079	*	
Total Revenue	\$185.500	\$186.973	\$1.473	0.8	\$1.304	(\$0.244)	(18.7)		\$186.804	\$188.033	\$1.229	0.7
Expenses												
Labor:												
Payroll	\$9,308	\$1,653	17.8		\$0.406	\$0.062	15.3		9,714	\$1,715	17.7	
Overtime	2,366	(0.475)	(20.1)		\$0.077	0.034	44.5		2,443	(0.441)	(18.0)	
Health and Welfare	2,708	2,297	15.2		\$0.083	0.002	1.8		2,378	0.412	14.8	
OPEB Current Payment	3,176	0.158	5.0		0.000	0.000	-		3,176	0.158	5.0	
Pensions	2,763	3,041	(0.278)	(10.1)	0.109	0.008	7.2		2,871	3,142	(0.270)	(9.4)
Other Fringe Benefits	1,585	1,284	0.301	19.0	0.045	0.001	2.5		1,630	0.302	18.5	
Reimbursable Overhead	(0.584)	(0.446)	(0.137)	(23.5)	0.584	0.137	23.5		0.000	0.000	-	
Total Labor Expenses	\$21.321	\$19.690	\$1.631	7.7	\$1.304	\$0.244	18.7		\$22.625	\$20.749	\$1.876	8.3
Non-Labor:												
Electric Power	\$0.573	(\$0.022)	0.039	*	\$0.000	\$0.000	-		\$0.573	(\$0.022)	0.039	*
Fuel	0.225	0.222	1.1		0.000	0.000	-		0.225	0.222	1.1	
Insurance	1,088	0.978	10.1		0.000	0.000	-		1,088	0.978	10.1	
Claims	0.000	0.000	-		0.000	0.000	-		0.000	0.000	-	
Paratransit Service Contracts	0.000	0.000	-		0.000	0.000	-		0.000	0.000	-	
Maintenance and Other Operating Contracts	8,441	7,381	1.060	12.6	0.000	0.000	-		8,441	7,381	1.060	12.6
Professional Service Contracts	1,593	0.334	1.259	79.0	0.000	0.000	-		1,593	0.334	1.259	79.0
Materials & Supplies	0.251	0.532	(0.282)	*	0.000	0.000	-		0.251	0.532	(0.282)	*
Other Business Expenses	4,788	3,789	0.998	20.8	0.000	0.000	-		4,788	3,789	0.998	20.8
Total Non-Labor Expenses	\$16.959	\$13.215	\$3.744	22.1	\$0.000	\$0.000	-		\$16.959	\$13.215	\$3.744	22.1
Other Expense Adjustments:												
Other	0.000	0.000	-		0.000	0.000	-		0.000	0.000	-	
Total Other Expense Adjustments	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	-		\$0.000	\$0.000	\$0.000	-
Total Expenses before Non-Cash Liability Adjs.	\$38.280	\$32.905	\$5.376	14.0	\$1.304	\$0.244	18.7		\$39.584	\$33.964	\$5.620	14.2
Depreciation	\$18.435	\$18.825	(\$0.390)	(2.1)	\$0.000	\$0.000	-		18.435	18.825	(\$0.390)	(2.1)
OPEB Obligation	0.000	0.000	0.000	-	0.000	0.000	-		0.000	0.000	0.000	-
GASB 75 OPEB Expense Adjustment	0.000	0.000	0.000	-	0.000	0.000	-		0.000	0.000	0.000	-
GASB 68 Pension Adjustment	0.000	0.000	0.000	-	0.000	0.000	-		0.000	0.000	0.000	-
Environmental Remediation	0.000	0.000	0.000	-	0.000	0.000	-		0.000	0.000	0.000	-
GASB 87 Net Adjustment	0.000	0.674	(0.674)	-	0.000	0.000	-		0.000	0.674	(0.674)	-
GASB 96 SBITA Adjustment	0.000	0.009	(0.009)	-	0.000	0.000	-		0.000	0.009	(0.009)	-
Total Expenses after Non-Cash Liability Adjs.	\$56.715	\$52.412	\$4.303	7.6	\$1.304	\$0.244	18.7		\$58.019	\$53.471	\$4.548	7.8
Less: Depreciation	\$18.435	\$18.825	(\$0.390)	(2.1)	\$0.000	\$0.000	-		\$18.435	\$18.825	(\$0.390)	(2.1)
Less: OPEB Obligation	0.000	0.000	0.000	-	0.000	0.000	-		0.000	0.000	0.000	-
Less: GASB 75 OPEB Expense Adjustment	0.000	0.000	0.000	-	0.000	0.000	-		0.000	0.000	0.000	-
Less: GASB 68 Pension Adjustment	0.000	0.000	0.000	-	0.000	0.000	-		0.000	0.000	0.000	-
Less: GASB 87 Net Adjustment	0.000	0.674	(0.674)	-	0.000	0.000	-		0.000	0.674	(0.674)	-
Less: GASB_96_SBITA_Adjustment	0.000	0.009	(0.009)	-	0.000	0.000	-		0.000	0.009	(0.009)	-
Total Expenses	\$38.280	\$32.905	\$5.376	14.0	\$1.304	\$0.244	18.7		\$39.584	\$33.964	\$5.620	14.2
Net Surplus/(Deficit)	\$147.220	\$154.069	\$6.849	4.7	\$0.000	\$0.000	-		\$147.220	\$154.069	\$6.849	4.7

Results are preliminary and subject to audit review.
Differences are due to rounding.
*Variance exceeds 100%

MTA BRIDGES AND TUNNELS
FEBRUARY FINANCIAL PLAN - 2025 ADOPTED BUDGET
ACCRUAL STATEMENT of OPERATIONS by CATEGORY
February 2025
(\$ in millions)

	Nonreimbursable			Reimbursable			Total			
	Adopted Budget	Actual	Favorable (Unfavorable) Variance Percent	Adopted Budget	Actual	Favorable (Unfavorable) Variance Percent	Adopted Budget	Actual	Favorable (Unfavorable) Variance Percent	
Net Income/(Deficit)				\$147,220	\$154,069	\$6,849			\$6,849	4.7
Less: Capitalized Assets Reserves				0.069	0.224	(0.154)				*
GASB Reserves				0.000	0.000	0.000				-
Adjusted Net Income/(Deficit)				\$147,151	\$153,845	\$6,694			\$6,694	4.5
Less: Debt Service				54,705	61,870	(7,165)				(13.1)
Less: Contribution to the Capital Program				0.000	0.000	0.000				-
Income Available for Distribution				\$92,445	\$91,975	(\$0.470)			(\$0.470)	(0.5)
Distributable To:										
MTA - Investment Income				0.103	1.182	1.079				*
MTA - Distributable Income				48,505	49,029	0.524				1.1
NYCTR - Distributable Income				43,837	41,764	(2,073)				(4.7)
Total Distributable Income				\$92,445	\$91,975	(\$0.470)			(\$0.470)	(0.5)
Support to Mass Transit:										
Total Revenues				186,804	188,033	1,229				0.7
Less: Total Operating Expenses				<u>39,584</u>	<u>33,964</u>	<u>5,620</u>				<u>14.2</u>
Net Operating Income/(Deficit)				\$147,220	\$154,069	\$6,849			\$6,849	4.7
Deductions from Net Operating Income:										
Capitalized Assets Reserves				0.069	0.224	(0.154)				*
B&T Debt Service				0.000	0.000	0.000				-
Contribution to the Capital Program				36,609	37,704	(1,096)				(3.0)
GASB Reserves				0.000	0.000	0.000				-
Total Deductions From Operating Income				\$36,678	\$37,928	(\$1,250)			(\$1,250)	(3.4)
Total Support to Mass Transit				\$110,542	\$116,141	\$5,599			\$5,599	5.1

Note (a): Results are based on the preliminary close of the general ledger and are subject to review and adjustment. Please note that the current months' actuals do not include post-close adjustments, which will be captured in the subsequent month's YTD results.

MTA BRIDGES AND TUNNELS
FEBRUARY FINANCIAL PLAN - 2025 ADOPTED BUDGET
ACCRUAL STATEMENT of OPERATIONS by CATEGORY
February 2025 Year-To-Date
(\$ in millions)

	Nonreimbursable			Reimbursable			Total					
	Adopted Budget	Favorable (Unfavorable)		Adopted Budget	Favorable (Unfavorable)		Adopted Budget	Favorable (Unfavorable)				
		Actual	Variance		Percent	Actual		Variance	Percent	Actual	Variance	Percent
Revenue												
Farebox Revenue	\$0.000	\$0.000	-	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	\$0.000	-	-
Vehicle Toll Revenue	375.335	(2.127)	(0.6)	0.000	0.000	-	375.335	373.208	(2.127)	(0.6)	(0.6)	
Other Operating Revenue	3.918	1.962	50.1	0.000	0.000	-	3.918	5.880	1.962	50.1	50.1	
Capital & Other Reimbursements	0.000	0.000	*	2.607	2.333	(10.5)	2.607	2.333	(0.275)	(10.5)	(10.5)	
Investment Income	0.207	1.857	*	0.000	0.000	-	0.207	2.064	1.857	*	*	
Total Revenue	\$379.460	\$381.152	0.4	\$2.607	\$2.333	(10.5)	\$382.067	\$383.484	\$1.417	0.4	0.4	
Expenses												
Labor:												
Payroll	\$18.616	\$16.473	11.5	0.813	0.823	(0.010)	19.429	17.296	\$2.133	11.0	11.0	
Overtime	5.172	5.718	(10.6)	0.154	0.086	0.069	5.326	5.804	(0.478)	(9.0)	(9.0)	
Health and Welfare	5.415	4.922	9.1	0.165	0.203	(0.038)	5.580	5.125	0.455	8.2	8.2	
OPEB Current Payment	6.352	5.998	5.6	0.000	0.000	-	6.352	5.998	0.354	5.6	5.6	
Pensions	5.525	6.078	(10.0)	0.217	0.233	(0.16)	5.743	6.311	(0.568)	(9.9)	(9.9)	
Other Fringe Benefits	3.169	2.703	14.7	0.091	0.096	(0.005)	3.260	2.798	0.461	14.1	14.1	
Reimbursable Overhead	(1.167)	(0.892)	(23.5)	1.167	0.892	23.5	0.000	0.000	0.000	-	-	
Total Labor Expenses	\$43.082	\$40.999	4.8	\$2.607	\$2.333	10.5	\$45.689	\$43.332	\$2.357	5.2	5.2	
Non-Labor:												
Electric Power	\$1.207	\$0.432	64.2	0.000	0.000	-	\$1.207	\$0.432	\$0.775	64.2	64.2	
Fuel	0.347	0.325	6.4	0.000	0.000	-	0.347	0.325	0.022	6.4	6.4	
Insurance	2.176	1.962	9.9	0.000	0.000	-	2.176	1.962	0.214	9.9	9.9	
Claims	0.000	0.000	-	0.000	0.000	-	0.000	0.000	0.000	-	-	
Paratransit Service Contracts	0.000	0.000	-	0.000	0.000	-	0.000	0.000	0.000	-	-	
Maintenance and Other Operating Contracts	16.949	15.411	9.1	0.000	0.000	-	16.949	15.411	1.537	9.1	9.1	
Professional Service Contracts	3.165	0.941	70.2	0.000	0.000	-	3.165	0.941	2.223	70.2	70.2	
Materials & Supplies	0.305	0.654	(0.349)	0.000	0.000	-	0.305	0.654	(0.349)	*	*	
Other Business Expenses	9.669	7.710	20.3	0.000	0.000	-	9.669	7.710	1.959	20.3	20.3	
Total Non-Labor Expenses	\$33.818	\$27.436	18.9	\$0.000	\$0.000	-	\$33.818	\$27.436	\$6.382	18.9	18.9	
Other Expense Adjustments												
Other	0.000	0.000	-	0.000	0.000	-	0.000	0.000	0.000	-	-	
Total Other Expense Adjustments	\$0.000	\$0.000	-	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-	-	
Total Expenses before Non-Cash Liability Adjs.	\$76.900	\$68.436	11.0	\$2.607	\$2.333	10.5	\$79.507	\$70.768	\$8.739	11.0	11.0	
Depreciation	\$36.871	\$37.650	(2.1)	\$0.000	\$0.000	-	\$36.871	\$37.650	(\$0.779)	(2.1)	(2.1)	
OPEB Obligation	0.000	0.000	-	0.000	0.000	-	0.000	0.000	0.000	-	-	
GASB 75 OPEB Expense Adjustment	0.000	0.000	-	0.000	0.000	-	0.000	0.000	0.000	-	-	
GASB 68 Pension Adjustment	0.000	0.000	-	0.000	0.000	-	0.000	0.000	0.000	-	-	
Environmental Remediation	0.000	0.000	-	0.000	0.000	-	0.000	0.000	0.000	-	-	
GASB 87 Net Adjustment	0.000	1.347	(1.347)	0.000	0.000	-	0.000	0.000	0.000	-	-	
GASB 96_SBITA_Adjustment	0.000	(0.085)	0.085	0.000	0.000	-	0.000	(0.085)	0.085	-	-	
Total Expenses after Non-Cash Liability Adjs.	\$113.770	\$107.345	5.6	\$2.607	\$2.333	10.5	\$116.378	\$109.678	\$6.700	5.8	5.8	
Less: Depreciation	\$36.871	\$37.650	(2.1)	\$0.000	\$0.000	-	\$36.871	\$37.650	(\$0.779)	(2.1)	(2.1)	
Less: OPEB Obligation	0.000	0.000	-	0.000	0.000	-	0.000	0.000	0.000	-	-	
Less: GASB 75 OPEB Expense Adjustment	0.000	0.000	-	0.000	0.000	-	0.000	0.000	0.000	-	-	
Less: GASB 68 Pension Adjustment	0.000	0.000	-	0.000	0.000	-	0.000	0.000	0.000	-	-	
Less: GASB 87 Net Adjustment	0.000	1.347	(1.347)	0.000	0.000	-	0.000	1.347	(1.347)	*	*	
Less: GASB_96_SBITA_Adjustment	0.000	(0.085)	0.085	0.000	0.000	-	0.000	(0.085)	0.085	-	-	
Total Expenses	\$76.900	\$68.436	11.0	\$2.607	\$2.333	10.5	\$79.507	\$70.768	\$8.739	11.0	11.0	
Net Surplus/(Deficit)	\$302.560	\$312.716	3.4	\$0.000	\$0.000	-	\$302.560	\$312.716	\$10.156	3.4	3.4	

Results are preliminary and subject to audit review.
Differences are due to rounding.
*Variance exceeds 100%

MTA BRIDGES AND TUNNELS
FEBRUARY FINANCIAL PLAN - 2025 ADOPTED BUDGET
ACCRUAL STATEMENT of OPERATIONS by CATEGORY
February 2025 Year-To-Date
(\$ in millions)

	Nonreimbursable			Reimbursable			Total		
	Adopted Budget	Actual	Favorable (Unfavorable) Variance Percent	Adopted Budget	Actual	Favorable (Unfavorable) Variance Percent	Adopted Budget	Actual	Favorable (Unfavorable) Variance Percent
Net Income/(Deficit)									
Less: Capitalized Assets Reserves									
GASB Reserves									
Adjusted Net Income/(Deficit)									
Less: Debt Service									
Less: Contribution to the Capital Program									
Income Available for Distribution									
Distributable To:									
MTA - Investment Income									
MTA - Distributable Income									
NYCTR - Distributable Income									
Total Distributable Income									
Support to Mass Transit:									
Total Revenues									
Less: Total Operating Expenses									
Net Operating Income/(Deficit)									
Deductions from Net Operating Income:									
Capitalized Assets Reserves									
B&T Debt Service									
Contribution to the Capital Program									
GASB Reserves									
Total Deductions From Operating Income									
Total Support to Mass Transit									

Note [a]: Results are based on the preliminary close of the general ledger and are subject to review and adjustment. Please note that the current months' actuals do not include post-close adjustments, which will be captured in the subsequent month's YTD results.

MTA BRIDGES AND TUNNELS
FEBRUARY FINANCIAL PLAN - 2025 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN ADOPTED BUDGET AND ACTUAL ACCRUAL BASIS
 (\$ in millions)

Generic Revenue or Expense Category	Feb-25		Year-to-Date		
	Favorable/ (Unfavorable) Variance		Favorable/ (Unfavorable) Variance		
	\$	%	\$	%	
Nonreimbursable					
Vehicle Toll Revenue	(0.534)	-0.3%	(2.127)	-0.6%	Slightly unfavorable results are primarily due to winter weather.
Other Operating Revenue	0.928	39.0%	1.962	50.1%	Favorable due to a one-time credit to revenue received from insurance for the damage from an oversized truck at the Hugh L. Carey Tunnel.
Investment Income	1.079	*	1.857	*	Higher than anticipated short-term investment returns on fund balances.
Payroll	1.653	17.8%	2.143	11.5%	Lower payroll expenses primarily driven by vacancies
Overtime	(0.475)	-20.1%	(0.547)	-10.6%	Higher expenses were largely due to higher overtime caused by weather events and vacancy/absentee coverage.
Health and Welfare	0.410	15.2%	0.493	9.1%	Lower expenses primarily due to vacancies.
OPEB Current Payment	0.158	5.0%	0.354	5.6%	Lower expenses primarily due to timing against the adopted budget allocation for retiree expenses.
Pensions	(0.276)	-10.1%	(0.552)	-10.0%	Higher expenses primarily due to the timing against the adopted budget allocation.
Other Fringe Benefits	0.301	19.0%	0.466	14.7%	Lower expenses primarily due to lower FICA costs associated with vacancy levels.
Electric Power	0.596	*	0.775	64.2%	Lower expenses in part due to timing against the adopted budget allocation and lower-than-budgeted usage.
Fuel	0.003	1.1%	0.022	6.4%	Lower expenses primarily due to lower-than-budgeted gasoline prices for non-revenue vehicles, and heating fuel costs.
Insurance	0.110	10.1%	0.214	9.9%	Lower expenses primarily due to the timing of property and liability insurance premiums against the adopted budget allocation.
Maintenance and Other Operating Contracts	1.060	12.6%	1.537	9.1%	Lower expenses are mainly due to the timing against the adopted budget allocation for Major Maintenance & Painting (\$5,826 Mill), Maintenance of E-ZPass equipment (\$1,161 Mill), Security Surveillance & Services (\$0,659 Mill), partially offset by Tolling related expenses including E-ZPass Customer Service (\$6,597 Mill)
Professional Service Contracts	1.259	79.0%	2.223	70.2%	Lower expenses are primarily due to the timing against the monthly adopted budget allocation for bond issuance costs (\$0,737 Mill) and procurement card purchases (\$0,261 Mill).
Materials & Supplies	(0.282)	*	(0.349)	*	Higher expenses due to higher automotive parts and supplies cost because of extension of vehicle replacement cycle.
Other Business Expense	0.998	20.8%	1.959	20.3%	Lower expenses primarily due to lower credit card processing fees (\$1,151 Mill), partially offset by higher debt collection services fees (\$0,229 Mill).
Depreciation	(0.390)	-2.1%	(0.779)	-2.1%	Higher depreciation expense primarily due to timing against the adopted budget allocation.
Reimbursable					
Capital and Other Reimbursements	(0.244)	-18.7%	(0.275)	-10.5%	Lower capital reimbursements due to the timing against the adopted budget allocation.
Payroll	0.062	15.3%	(0.010)	-1.2%	Lower capital reimbursements due to the timing against the adopted budget allocation.
Overtime	0.034	44.5%	0.069	44.5%	Lower capital reimbursements due to the timing against the adopted budget allocation.
Health and Welfare	0.002	1.8%	(0.038)	-22.8%	Higher capital reimbursements due to the timing against the adopted budget allocation.
Pensions	0.008	7.2%	(0.016)	-7.4%	Higher capital reimbursements due to the timing against the adopted budget allocation.
Other Fringe Benefits	0.001	2.5%	(0.005)	-5.6%	Higher capital reimbursements due to the timing against the adopted budget allocation.
Reimbursable Overhead	0.137	23.5%	0.275	23.5%	Lower capital reimbursements due to the timing against the adopted budget allocation.

*Variance exceeds 100%

MTA Bridges and Tunnels
Toll Revenue Collection Rates
Preliminary data subject to final audit

Facility	Revenue Collection Rate February 2025
Henry Hudson Bridge	92.7%
Hugh L. Carey Tunnel	94.3%
Queens Midtown Tunnel	95.2%
Marine Parkway Bridge	93.9%
Cross Bay Bridge	91.3%
Robert F. Kennedy Bridge	91.8%
Verrazzano-Narrows Bridge	91.6%
Bronx-Whitestone Bridge	91.4%
Throgs Neck Bridge	92.3%
All Facilities	92.3%

1. Represents total revenue collections from transactions March 2023 through February 2024

MTA BRIDGES AND TUNNELS
FEBRUARY FINANCIAL PLAN - 2025 ADOPTED BUDGET
TOTAL POSITIONS BY FUNCTION AND DEPARTMENT
NON-REIMBURSABLE/REIMBURSABLE and FULL-TIME POSITIONS/FULL-TIME EQUIVALENTS
February 2025

Department	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Explanation of Variances
Administration				
Executive	17	15	2	6 Managerial vacancies partially offset by 4 professional overrun
Law ⁽¹⁾	5	5	-	
Budget & Finance ⁽²⁾	12	9	3	3 Professional vacancies
Administration ⁽³⁾	26	25	1	1 Professional vacancy
EEO	-	-	-	
Total Administration	60	54	6	
Operations				
ITS & Tolling	63	68	(5)	8 Professional overrun partially offset by 3 Managerial vacancies
Operations (Non-Security)	54	23	31	36 Managerial vacancies partially offset by 5 overrun in Professional
Total Operations	117	91	26	
Maintenance				
Maintenance	205	212	(7)	6 Managerial vacancies partially offset by 9 overrun in Professional and 4 in Hourly
Operations - Maintainers	183	150	33	34 Maintainer vacancies partially offset by 1 overrun in Professional
Total Maintenance	388	362	26	
Engineering/Capital				
Engineering & Construction	97	92	5	4 Managerial vacancies and 1 Professional vacancy
Health & Safety	9	7	2	3 Managerial vacancies partially offset by 1 overrun in Professional
Law ⁽¹⁾	6	4	2	1 Managerial vacancy and 1 Professional vacancy
Planning & Budget Capital	6	6	-	
Total Engineering/Capital	118	109	9	
Public Safety				
Operations (Security)	317	288	29	16 Operational hourly vacancies and 13 Managerial vacancies
Internal Security - Operations	45	32	13	7 Managerial vacancies and 6 Professional vacancies
Total Public Safety	362	320	42	
Total Positions	1,045	936	109	
Non-Reimbursable	984	875	109	
Reimbursable	61	61	-	
Total Full-Time	1,045	936	109	

(1) Includes Legal and Procurement staff.

(2) Includes Controller and Operating Budget staff.

(3) Includes Human Resources, Labor Relations, and Administration staff.

MTA BRIDGES AND TUNNELS
FEBRUARY FINANCIAL PLAN - 2025 ADOPTED BUDGET
TOTAL POSITIONS BY FUNCTION AND OCCUPATION
FULL-TIME POSITIONS and FULL-TIME EQUIVALENTS
 February 2025

	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Explanation of Variances
Administration				
Managers/Supervisors	20	14	6	6 vacancies in Executive
Professional, Technical, Clerical Operational Hours	40	40	-	1 vacancy in Administration and 3 in Budget & Finance, partially offset by 4 overrun in Executive
Total Administration	60	54	6	
Operations				
Managers/Supervisors	62	23	39	36 vacancies in Operations (Non-Security) and 3 in ITS & Tolling
Professional, Technical, Clerical Operational Hours	55	68	(13)	5 overrun in Operations (Non-Security) and 8 in ITS & Tolling
Total Operations	117	91	26	
Maintenance				
Managers/Supervisors	27	21	6	6 vacancies in Maintenance
Professional, Technical, Clerical Operational Hours ⁽¹⁾	11	21	(10)	9 overrun in Maintenance and 1 in Operations
Total Maintenance	388	362	26	34 vacancies in Operations partially offset by 4 overrun in Maintenance
Engineering/Capital				
Managers/Supervisors	23	15	8	4 vacancies in Engineering, 3 in Health & Safety, 1 in Law
Professional, Technical, Clerical Operational Hours	95	94	1	1 vacancies in Engineering, and 1 in Law, partially offset by 1 overrun in Health & Safety
Total Engineering/Capital	118	109	9	
Public Safety				
Managers/Supervisors	117	97	20	7 vacancies in Internal Security and 13 in Operations
Professional, Technical, Clerical Operational Hours ⁽²⁾	36	30	6	6 vacancies in Internal Security
Total Public Safety	362	320	42	16 BTO vacancies in Operations
Total Positions				
Managers/Supervisors	249	170	79	
Professional, Technical, Clerical Operational Hours	237	253	(16)	
Total Positions	1,045	936	109	

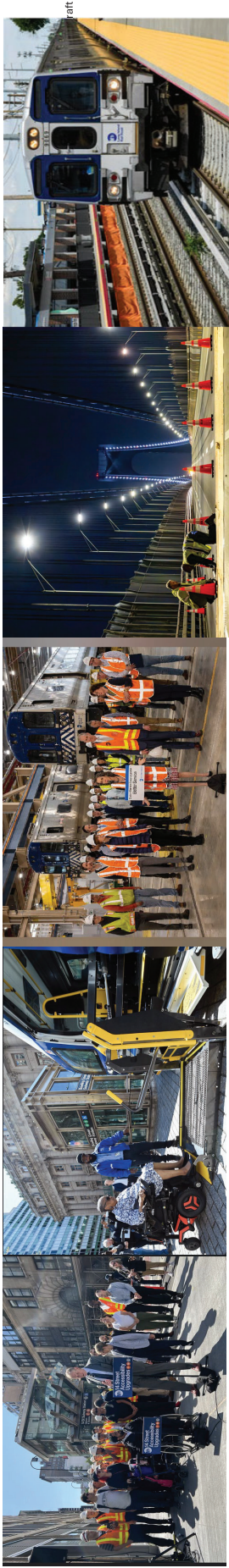
(1) Represents Maintenance personnel. These positions are paid annually, not hourly.

(2) Represents Bridge and Tunnel Officers performing public safety. These positions are paid annually, not hourly.



Bridges and Tunnels

Diversity Report Fourth Quarter 2024



Bridges and Tunnels

Diversity and Equal Opportunity

4th Quarter Report

March 24, 2025



B & T's Workforce – 4Q

851 strong as of December 31, 2024



19% (161) self-identified as females.



60% (507) self-identified as minorities.

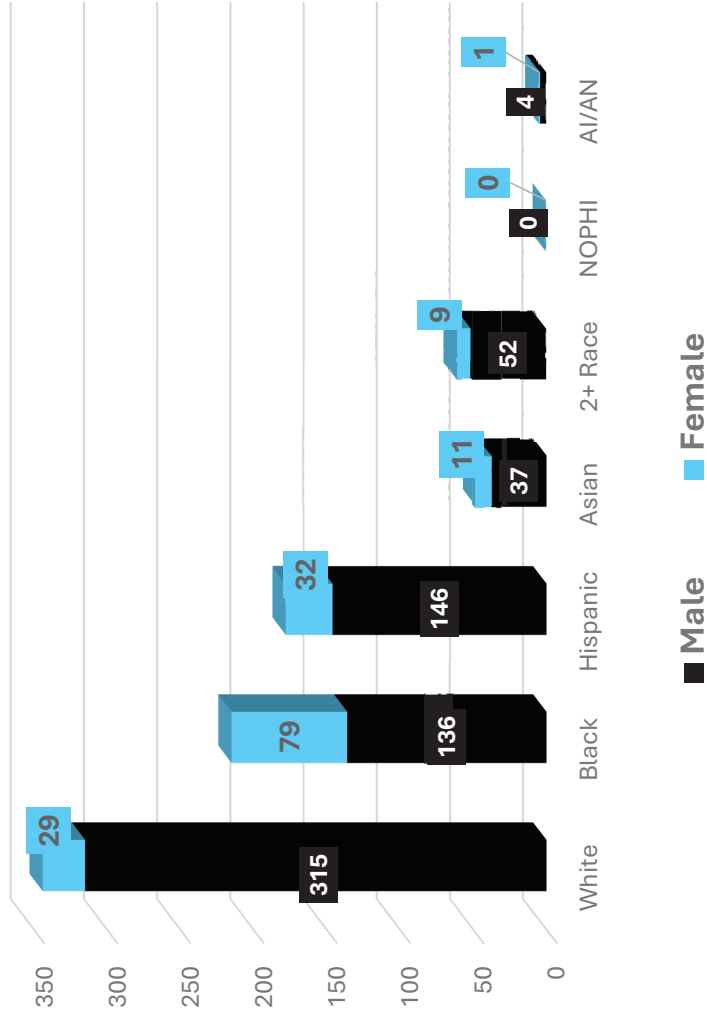


1% (12) self-identified as veterans.



1% (11) self-identified as a person with a disability.

Workforce by Sex and Ethnicity





B & T's Workforce as of December 31, 2024

JOB CATEGORY	TOTAL		Minorities		WHITES		BLACKS		HISPANICS		ASIANS		AI/AN*		NHOP1**		2+ RACES		VETERANS		PWD***	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Officials & Administrators	120	35%	71	59%	49	41%	30	25%	17	14%	16	13%	0	0%	0	0%	8	7%	2	2%	8	7%
	F 42	35%	31	26%	11	9%	18	15%	5	4%	6	5%	0	0%	0	0%	2	2%	1	1%	5	4%
M 78	65%	40	33%	38	32%	12	10%	12	10%	10	8%	0	0%	0	0%	6	5%	1	1%	3	3%	
Professionals	110	41%	77	70%	33	30%	34	31%	20	18%	11	10%	1	1%	0	0%	11	10%	1	1%	0	0%
	F 45	41%	38	35%	7	6%	23	21%	9	8%	4	4%	0	0%	0	0%	2	2%	0	0%	0	0%
M 65	59%	39	35%	26	24%	11	10%	11	10%	7	6%	1	1%	0	0%	9	8%	1	1%	0	0%	
Technicians	67	18%	31	46%	36	54%	12	18%	16	24%	2	3%	0	0%	0	0%	1	1%	1	1%	1	1%
	F 12	18%	9	13%	3	4%	5	7%	3	4%	0	0%	0	0%	0	0%	1	1%	0	0%	1	1%
M 55	82%	22	33%	33	49%	7	10%	13	19%	2	3%	0	0%	0	0%	0	0%	1	1%	0	0%	
Protective Services	207	17%	140	68%	67	32%	65	31%	59	29%	6	3%	1	0%	0	0%	9	4%	3	1%	0	0%
	F 36	17%	31	15%	5	2%	24	12%	4	2%	0	0%	1	0%	0	0%	2	1%	0	0%	0	0%
M 171	83%	109	53%	62	30%	41	20%	55	27%	6	3%	0	0%	0	0%	7	3%	3	1%	0	0%	
Paraprofessionals	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
	F 0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
M 0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
Administrative Support	18	72%	16	89%	2	11%	9	50%	3	17%	1	6%	0	0%	0	0%	3	17%	1	6%	0	0%
	F 13	72%	12	67%	1	6%	7	39%	2	11%	1	6%	0	0%	0	0%	2	11%	1	6%	0	0%
M 5	28%	4	22%	1	6%	2	11%	1	6%	0	0%	0	0%	0	0%	1	6%	0	0%	0	0%	
Skilled Craft	306	1%	150	49%	156	51%	54	18%	53	17%	11	4%	3	1%	0	0%	29	9%	4	1%	1	0%
	F 4	1%	2	1%	2	1%	1	0%	1	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
M 302	99%	148	48%	154	50%	53	17%	52	17%	11	4%	3	1%	0	0%	29	9%	4	1%	1	0%	
Service Maintenance	23	39%	22	96%	1	4%	11	48%	10	43%	1	4%	0	0%	0	0%	0	0%	0	0%	1	4%
	F 9	39%	9	39%	0	0%	1	4%	8	35%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
M 14	61%	13	57%	1	4%	10	43%	2	9%	1	4%	0	0%	0	0%	0	0%	0	0%	1	4%	
Total	851		507	60%	344	40%	215	25%	178	21%	48	6%	5	1%	0	0%	61	7%	12	1%	11	1%

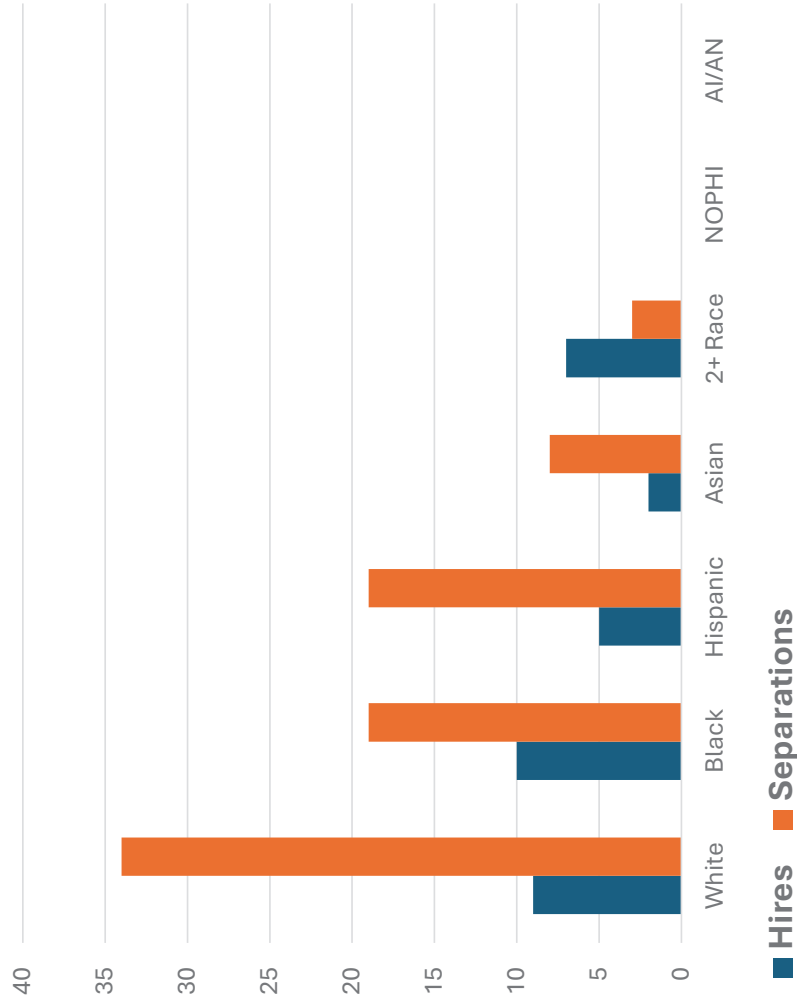
***Persons With Disabilities

**Native Hawaiian Other Pacific Islander

*American Indian/Alaskan Native

F represents employees who Self-Identify as Female. M represents employees who Self-Identify as Male.
Note: All percentages have been rounded up to the nearest whole number.

4th Quarter Hires and Separations



33 new hires and 83 separations resulted in the following:



A net **decrease** of **13** self-identified **female** employees and **37** self-identified **male** employees.



A net **decrease** of **25** minorities.



A net **decrease** of **1** employee who self-identified as **veteran** and



A net **decrease** of **3** employees self-identified as an **individuals with disabilities**.

All Agency Employee Resource Groups (ERG) Quarterly Highlights

MTA Strategic Priority – Revive Talent and Culture

Employee Resource Groups (ERGs) are important pillars of the MTA and contribute to a culture of inclusion and belonging while making a positive impact on the MTA. Ultimately all initiatives and programs should serve and champion members, maximize available resources, align with the MTA strategic priorities as well as the ERG goals and objectives.

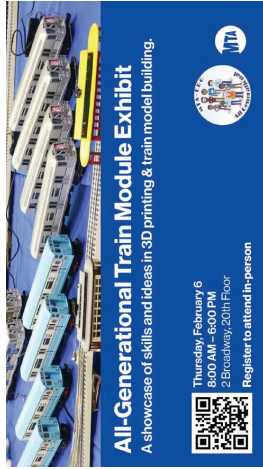
Employee Resource Group – All Member Meeting and Recruitment Fair Long Island Rail Road (LIRR) Hillside – December 10, 2024

- We continued our theme Connections: D&I in Motion for 2024. We focused on Sense of Belonging and ending the year thanking our ERG Leads who give tirelessly to their members and the MTA. We also had a recruitment fair for LIRR employees. We had twenty new members sign up for one of the ten employee resource groups.
- All member meetings allow colleagues of the ten ERGs to network, collaborate, and connect which aids in creating inclusivity and increases employees sense of belonging.



MTA Strategic Priority – Revive Talent and Culture

All Agency Employee Resource Groups Quarterly Highlights



Train Module Exhibit, February 6, 2025 – All Generational hosted an all-day exhibition showcasing the efforts and creativity of the All-Generational members that participated in a year long joint train module building initiative.



Black History Month Celebration February 20, 2025 - Black Employee Group for Inclusion and Networking (B.E.G.I.N) hosted their Annual Black History Program. The theme African Americans and Labor focuses on the various and profound ways that work and working – free and unfree, skilled, and unskilled, vocational, and voluntary – intersect with the collective experiences of Black people. This was a multimedia presentation including speakers, music, displays and presentations on the screens in the room.

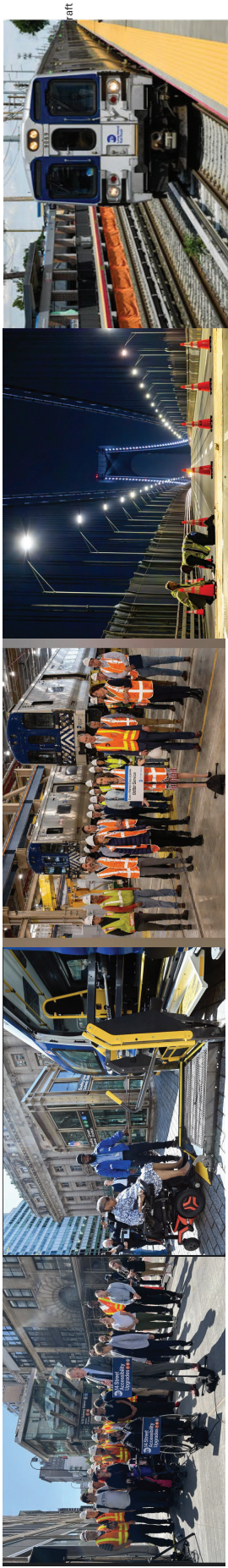


Empowering Women in Transportation (EWT) - Women History Month Expanding HERizons, March 2025

EWT had the following events for 2025 Women's History celebration:

Expanding HERizons Through The ERG Experience Panel Discussion, Dual Employment Informational Panel Event, and The Expanding HERizons Celebration

MTA Strategic Priority – Revive Talent and Culture



Complaints and Lawsuits

January 1, 2024 – December 31, 2024

Employment Discrimination Complaints



2 complaint was **filed** citing **2** basis.

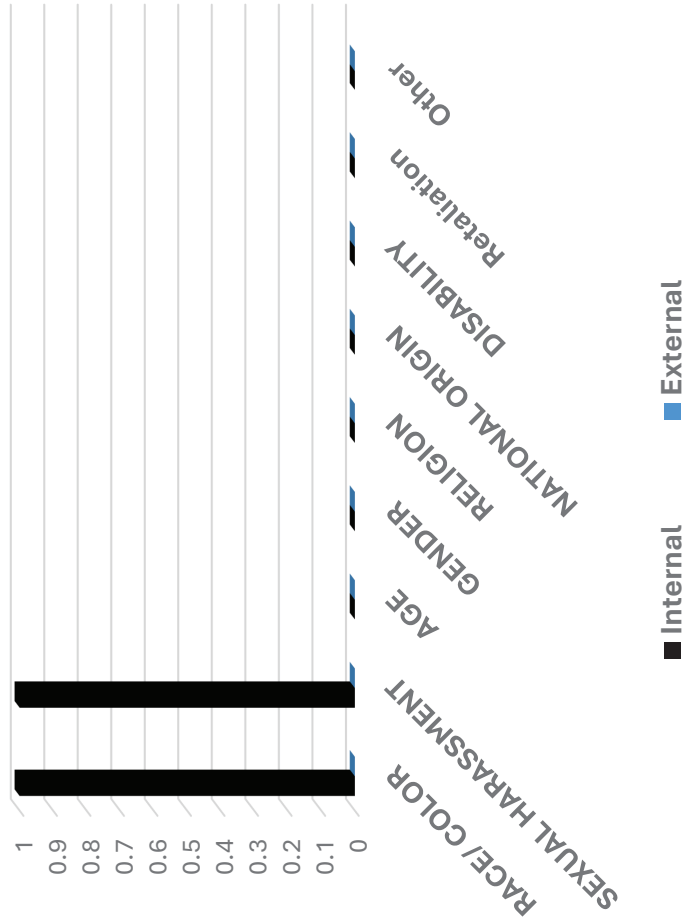


The most frequently singularly-cited** basis was **sexual harassment and race**.



There was **1** lawsuit filed.

Internal and External Complaints by Bases



Note: *Formal complaints can be filed alleging multiple bases.

Note: **Other consists of any of the remaining 12 legally protected bases not individually shown.



Bridges and Tunnels

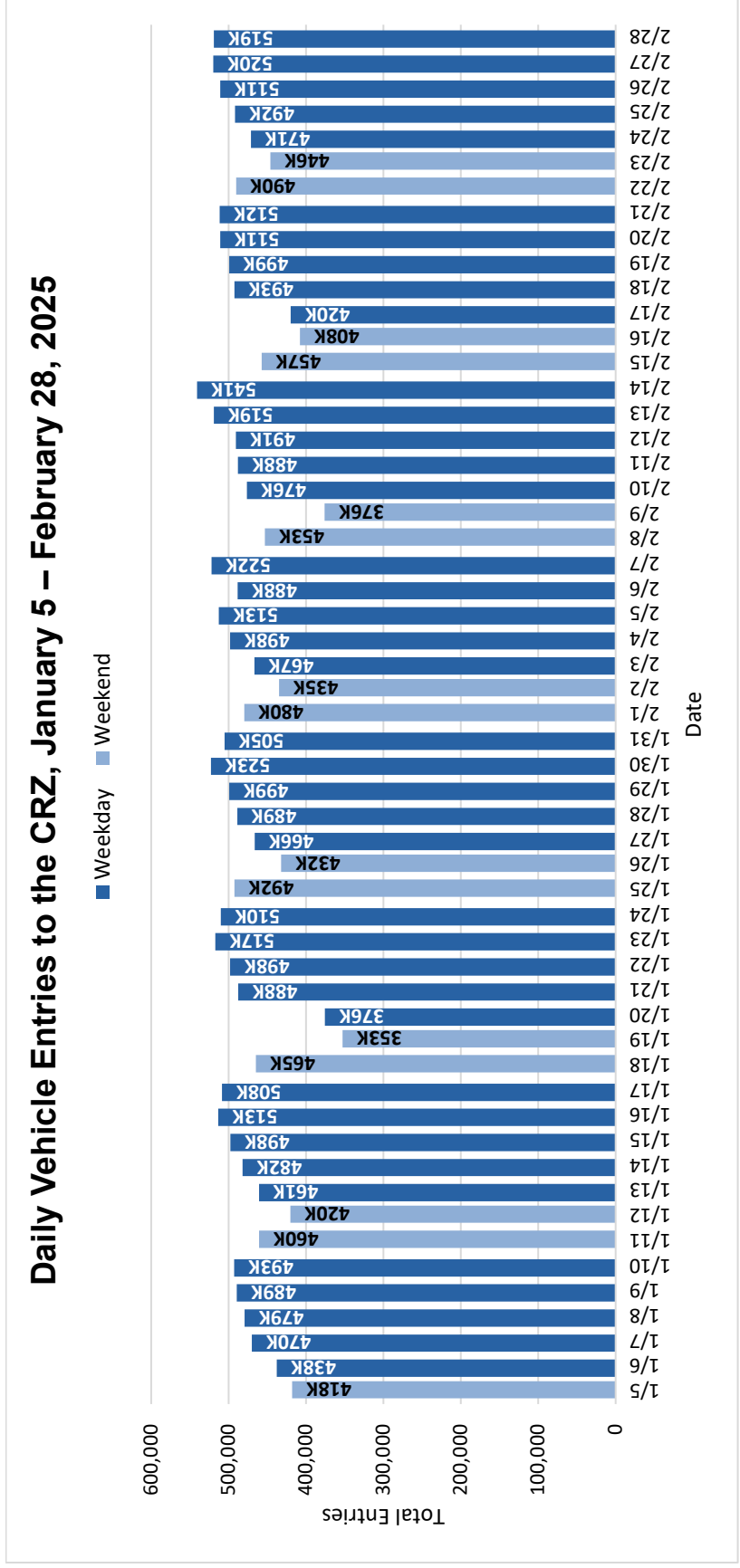
Central Business District Tolling Program



Central Business District Tolling Program

On January 5, 2025, the MTA launched the first phase of the Central Business District Tolling Program (CBDTP) - popularly referred to as Congestion Pricing. This program charges a toll on vehicles that enter the Congestion Relief Zone (CRZ) in Manhattan.

The daily average number of vehicles entering the CRZ in February was 481,907, which is approximately 2% greater than in January. This increase is expected, given that February traffic into Manhattan is historically higher than January traffic. Entries were highest on Thursdays and Fridays, as in January.



Preliminary January figures previously reported are adjusted here, as appropriate.