

Impacts Due to Revenue Adjustments

All figures shown are reductions in State funds (in thousands)

County	Description	Phase	2009	2010	2011	2012	2013	2014	6 Year
MTA Projects									
MARC - Miscellaneous									
	Track Improvements on the Penn Line - Four Main Tracks	PP	-	-	1,000	-	-	-	1,000
	from West Baltimore to BWI *	PE	-	-	2,350	1,850	-	-	4,200
		RW	-	-	-	10,000	10,000	10,000	30,000
		CO	-	150	-	8,000	20,275	21,000	49,425
	Capital Program Support Fund	PE	1,500	2,500	2,500	2,500	500	500	10,000
	MARC Coach Purchase - All Lines *	CO	-	500	13,500	-	3,443	19,380	36,823
	Over the Road Coaches	CO	-	-	10,000	10,000	-	-	20,000
	Service Extension to Elkton (D&E) *	PP	-	-	-	500	500	-	1,000
	On-Board Passenger Wireless Local Area Network (D&E) *	PP	50	-	-	-	-	-	50
	Coach Cleaning Facilities Enhancements (D&E) *	PE	-	100	-	-	-	-	100
	Union Station - Catenary Improve. - Tracks 7,8,9 *	PE	100	-	-	-	-	-	100
		CO	-	1,000	2,500	-	-	-	3,500
	Procure Riverside Maintenance Facility from CSX (D&E) *	RW	23	8,258	-	-	-	-	8,281
	Brunswick Maintenance Facility (D&E)	PP	-	500	-	-	-	-	500
	Edgewood Maintenance Facility (D&E)	PP	50	-	-	-	-	-	50
		PE	-	100	-	-	-	-	100
	MARC Miscellaneous Subtotal		1,723	13,108	31,850	32,850	34,718	50,880	165,129
MARC Station Improvements									
	New West Baltimore Station (D&E)	PP	-	250	250	-	-	-	500
	Martin State Airport Station Bldg. & Parking Expan. (D&E)	PP	-	250	-	-	-	-	250
	Metropolitan Grove Station (D&E)	PP	200	-	-	-	-	-	200
		RW	-	100	-	-	-	-	100

* part of larger MARC Growth and Investment Plan

Impacts Due to Revenue Adjustments

All figures shown are reductions in State funds (in thousands)

County	Description	Phase	2009	2010	2011	2012	2013	2014	6 Year
	Savage Station Access and TOD (D&E)	PP	-	1,000	-	-	-	-	1,000
	Muirkirk Station Access and Parking (D&E)	PP	-	-	1,000	-	-	-	1,000
	Odenton Station Southbound Platform Canopy *	PE	247	-	-	-	-	-	247
		CO	-	1,500	-	-	-	-	1,500
	Immediate Station Improvements - Aesthetics	CO	-	3,000	2,000	2,000	-	-	7,000
	Aberdeen Station Relocation Feasibility Study	PP	29	(10)	-	-	-	-	19
		CO	-	-	1,900	-	-	-	1,900
	Perryville Station Parking Expansion (D&E) *	PP	-	-	300	-	-	-	300
	Odenton Station Parking Garage (D&E)	PP	1	113	-	-	-	-	114
	MARC Station Improvements Subtotal		477	6,203	5,450	2,000	-	-	14,130
	Freight Rail Improvements								
	Freight Grade Crossing Rehabilitation Fund	CO	-	1,020	300	300	300	300	2,220
	Freight Bridge Rehabilitation Fund	CO	-	606	864	1,896	-	600	3,966
	Freight Rail Capital Improvements Program	CO	-	4,053	2,100	1,600	2,100	600	10,453
	Freight Subtotal		-	5,679	3,264	3,796	2,400	1,500	16,639
	Bus								
	New Main Shop	CO	-	-	-	-	-	13,400	13,400
	Bus Yard Wireless Local Area Network	CO	-	1,716	1,850	2,342	-	-	5,908
	Bus Stop Enhancements	CO	-	-	1,000	1,000	-	-	2,000
	On-Board Electronic Systems Integration	CO	-	-	-	-	-	9,117	9,117
	Parking Lot and Loop Lighting	PE	-	600	-	-	-	-	600
	Shuttle Bus Procurement	CO	-	1,000	2,000	-	-	-	3,000
	QuickBus Stop Enhancements	CO	-	448	1,000	-	-	-	1,448
	Bus Subtotal		-	3,764	5,850	3,342	-	22,517	35,473

Impacts Due to Revenue Adjustments

All figures shown are reductions in State funds (in thousands)

County	Description	Phase	2009	2010	2011	2012	2013	2014	6 Year
Agencywide									
	Rail Station Signage Improvements	CO	-	-	500	500	500	500	2,000
	New Market Park and Ride	PE	39	40	-	-	-	-	79
		CO	-	-	261	503	-	-	764
	Centralized Operations Control Center	PP	-	-	200	100	-	-	300
	Purple Line (D&E)	PE	(290)	(473)	7,046	18,027	2,346	(1,463)	25,193
	Baltimore Red Line Corridor Transit Study	RW	372	(200)	(1,200)	(7,900)	41,570	(15,000)	17,642
	Corridor Cities Transitway - CCT (D&E)	PE	(207)	1,805	10,000	12,936	9,000	9,000	42,534
	Baltimore Green Line Corridor Transit Study (D&E)	PP	-	-	380	320	940	3,372	5,012
	Environmental Compliance	CO	639	5,000	5,398	6,000	6,242	4,199	27,478
	Assessment of Transit Needs for Maryland BRAC (D&E)	PP	-	-	1,000	1,000	1,000	1,400	4,400
	Southern Maryland Mass Transportation Analysis (D&E)	PP	-	-	1,200	1,200	-	-	2,400
	Elevator & Escalator Systems Preservation Fund	CO	-	-	-	-	-	2,000	2,000
	Security 7 Surveillance Systems Pres. Fund	CO	-	-	-	-	-	8,000	8,000
	Fare Collection Equipment Preservation Fund	CO	-	-	-	-	50	3,500	3,550
	Agencywide Subtotal		553	6,172	24,785	32,686	61,648	15,508	141,352
Light Rail									
	CCTV Wireless Infrastructure	CO	-	1,500	2,500	2,000	-	-	6,000
	Texas Station	CO	-	420	-	-	-	4,800	5,220
	Passenger Shelter Replacement - Selected Stations	CO	50	450	750	750	-	-	2,000
	Maintenance of Way Equipment Storage Facility	CO	-	400	500	-	-	-	900
	Grounds Maint. & Fare Collection Equip. Storage Facility	CO	-	500	-	-	-	10,000	10,500
	Light Rail Subtotal		50	3,270	3,750	2,750	-	14,800	24,620

Impacts Due to Revenue Adjustments

All figures shown are reductions in State funds (in thousands)

County	Description	Phase	2009	2010	2011	2012	2013	2014	6 Year
Metro									
	Owings Mills Station Rehabilitation	CO	-	-	-	2,000	2,500	-	4,500
	Operations Control Center Modernization	CO	-	-	400	450	1,100	2,200	4,150
	Metro Subtotal		-	-	400	2,450	3,600	2,200	8,650
Mobility									
	Data Backup and Com. Systems (Redundant Dispatch Facility)	CO	-	550	450	-	-	-	1,000
	New Centralized Mobility Facility	PP	-	500	-	-	-	-	500
		PE	-	-	2,913	-	-	-	2,913
	Mobility Subtotal		-	1,050	450	-	-	-	1,500
LOTS									
	Facilities	CO	-	7,000	1,250	2,000	-	-	10,250
	Vehicles and Equipment	CO	-	6,000	500	-	-	-	6,500
	BRAC Vehicles and Services	CO	-	2,720	1,360	1,360	1,360	-	6,800
	Montgomery County Local Bus Program	CO	5,000	-	-	-	-	-	5,000
	Prince George's County Local Bus Program	CO	1,200	-	-	-	-	-	1,200
	LOTS Subtotal		6,200	15,720	3,110	3,360	1,360	-	29,750
	MTA Total		9,003	54,966	78,909	83,234	103,726	107,405	437,243

Impacts Due to Revenue Adjustments

All figures shown are reductions in State funds (in thousands)

County	Description	Phase	2009	2010	2011	2012	2013	2014	6 Year
SHA Projects									
AW	Change Orders - Major projects		185	799	2,923	6,554	4,716	1,336	16,513
AW	Change Orders - Minor projects		413	1,521	3,456	1,954	1,403	-	8,747
AW	BRAC Intersections - Fort Meade	Various	-	5,589	5,589	5,588	-	-	16,766
AW	BRAC Intersections - Aberdeen Proving Grounds	Various	5,389	5,388	5,388	-	-	-	16,165
AW	BRAC Intersections - Bethesda	Various	5,285	5,285	5,285	-	-	-	15,855
AA	MD 648, Dorsey Road to MD 10	CO	-	300	3,200	3,750	250	-	7,500
BA	Broening Highway - Port Access Study	PP	-	725	311	-	-	-	1,036
BA	US 40, Median Landscaping (Pulaski Highway)	CO	-	-	922	5,158	2,428	-	8,508
BA	MD 140, Garrison View to RR tracks	RW	6,090	900	-	-	-	-	6,990
BC	Broening Hwy. - (Reduced from original \$10 M) TSO Grant	CO	-	5,000	-	-	-	-	5,000
CA	MD 2/4, Steeple Chase Road to Commerce Lane	PE	-	1,000	702	-	-	-	1,702
CA	MD 2/4 Access Controls-Calvert	RW	170	170	170	170	170	170	1,020
CL	MD 26, Liberty Reservoir to MD 32	PE	-	1,236	2,434	-	-	-	3,670
CO/TA	MD 331, Dover Road (Dover Bridge)	RW	-	21	146	21	-	-	188
		CO	-	-	1,162	3,407	2,969	1,227	8,765
CO/TA/QA	MD 404 - Phase 1A	CO	-	931	2,558	973	-	-	4,462
CO	MD 404, MD 309 to Cemetery Road - Phase 1B	PE	200	800	500	1,000	-	-	2,500
CO	MD 404 Access Controls-Caroline	RW	268	268	268	268	268	268	1,608
CH/PG	US 301 protective RW	RW	3,500	5,760	5,760	5,760	5,760	5,760	32,300
DO	US 50 Access Controls-Dorchester	RW	-	288	288	288	288	288	1,440
F	US 15 @ Monocacy Boulevard	PE	-	467	1,216	-	-	-	1,683
F	US 40 Middletown Bypass	PP	-	220	330	330	228	-	1,108
F	I-70, MD 144 to MD 355 (Phase 2D)	CO	-	5,058	22,317	26,185	-	-	53,560
F	I-70 @ Meadow Road	PP	25	201	125	75	-	-	426
GA	US 219 Oakland Bypass	RW	1,967	-	-	-	-	-	1,967
		CO	-	1,873	1,198	1,692	1,475	-	6,238
GA	US 219 North Protective RW	RW	-	296	296	-	-	-	592

Impacts Due to Revenue Adjustments

All figures shown are reductions in State funds (in thousands)

County	Description	Phase	2009	2010	2011	2012	2013	2014	6 Year
HO	US 29, Seneca Drive to MD 175 (Phase 1)	RW	1,000	1,094	-	-	-	-	2,094
		CO	-	887	16,902	22,005	-	-	39,794
HO	US 29, Middle Patuxent to Seneca Drive	RW	-	2,473	-	-	-	-	2,473
HO	MD 32 @ Linden Church Roads	RW	104	1,500	-	-	-	-	1,604
		CO	-	-	-	9,651	2,211	-	11,862
HO	MD 32 @ Nixon Farm Road	RW	1,141	-	-	-	-	-	1,141
		CO	81	160	-	-	-	-	241
HO	MD 32, Wellworth Way access controls	RW	646	-	-	-	-	-	646
		CO	437	1,542	2,020	124	-	-	4,123
HO	MD 32 Protective RW	RW	1,679	1,778	1,778	1,778	1,778	1,778	10,569
MO	MD 97 @ Randolph Road	CO	-	-	2,558	10,162	15,194	(15,324)	12,590
MO	MD 117, Seneca Creek to I-270 (Phase 2 & 3)	PE	-	935	567	-	-	-	1,502
MO	MD 124, MidCounty Highway to Airpark Road (Phase 2)	RW	416	-	-	-	-	-	416
MO	MD 97, 16th Street to Capital Beltway	PP	100	750	1,150	850	150	-	3,000
MO	I-270 @ Watkins Mill Road	PE	-	-	-	1,000	1,000	4,575	6,575
PG	MD 4 @ Suitland Parkway	RW	1,556	855	-	-	-	-	2,411
		CO	-	-	2,077	11,526	10,544	-	24,147
PG	US 1, College Avenue to Sunnyside Avenue	PE	1,000	1,000	1,000	4,100	-	-	7,100
PG	MD 5 Branch Ave Metro - Phase 2	RW	798	334	-	-	-	-	1,132
		CO	-	1,504	17,790	20,181	19,796	-	59,271
PG	MD 210 @ Kerby Hill Road	PE	-	220	845	-	-	-	1,065
PG	I-95 @ Contee Road	PE	54	59	65	514	-	-	692
PG	I-95 @ Greenbelt Metro	CO	-	8,000	-	-	-	-	8,000
PG	MD 500, East/West Highway to Hamilton Street	CO	-	500	-	400	3,700	3,100	7,700
PG	MD 295 @ National Harbor	CO	-	4,100	5,100	5,100	-	-	14,300
QA	US 301 @ MD 304	PE	950	3,850	-	-	-	-	4,800
SO	MD 822 at MD 675 and Sidewalks	RW	30	370	-	-	-	-	400
		CO	-	1,617	2,006	-	-	-	3,623
TA	US 50 Access Controls-Talbot	RW	288	287	287	288	288	288	1,726
WI	MD 349, US50 to Rockawalkin Rd.	PP	100	650	1,000	800	450	-	3,000
WI	US 50 Access Controls-Wicomico	RW	288	288	288	288	288	288	1,728

Impacts Due to Revenue Adjustments

All figures shown are reductions in State funds (in thousands)

County	Description	Phase	2009	2010	2011	2012	2013	2014	6 Year
WO	US 113, Five Mile Branch to Public Landing (Phase 4)	RW	233	220	54	-	-	-	507
WO	US 113 Access Controls - Worcester	RW	120	119	119	119	119	119	715
	State Funds from Fed. Reduction - System Pres. Prgm.		24,700	15,600	(1,200)	(26,000)	1,700	17,700	32,500
AW	Congested Intersections		-	3,000	3,000	3,000	3,000	3,000	15,000
AW	Statewide Planning		-	3,000	3,000	3,000	3,000	3,000	15,000
SHA Total			59,213	100,788	126,950	132,059	83,173	27,573	529,756
<u>MAA Projects</u>									
	Consolidated Dispatch Center (Defer Construction 1 year)	CO	537	1,321	25	(1,683)	-	-	200
	Substation Emergency Generator	CO	400	650	-	-	-	-	1,050
	Airside Taxiway Rehabilitation Phase 2	CO	-	3,000	3,000	-	-	-	6,000
	Airside Pavement Safety Improvements	CO	-	-	-	-	-	13,526	13,526
MAA Total			937	4,971	3,025	(1,683)	-	13,526	20,776
<u>MPA Projects</u>									
	Masonville Dredge Placement Facility	CO	-	-	-	-	-	11,430	11,430
MPA Total			-	-	-	-	-	11,430	11,430
<u>TSO Projects</u>									
	Consultant Services		-	-	-	2,000	2,000	-	4,000
TSO Total			-	-	-	2,000	2,000	-	4,000

Impacts Due to Revenue Adjustments

All figures shown are reductions in State funds (in thousands)

County	Description	Phase	2009	2010	2011	2012	2013	2014	6 Year
<u>WMATA Projects</u>									
	Rail Cars and Buses		-	-	-	-	-	10,000	10,000
	WMATA Total		-	-	-	-	-	10,000	10,000
<u>MVA Projects</u>									
	Document Imaging and Workflow System 2		1,000	6,000	5,000	-	-	-	12,000
	Automated Compulsory Insurance System 2		750	4,000	4,000	-	-	-	8,750
	Title and Registration Information System 2 (TARIS 2)		-	3,000	100	1,000	-	-	4,100
	MVA Total		1,750	13,000	9,100	1,000	-	-	24,850
	Reductions in state funds due to reprogrammed federal aid		81,217	10,223	(32,680)	(16,798)	39,362	17,521	98,845
	GRAND TOTAL - ALL MODES COMBINED		152,120	183,948	185,304	199,812	228,261	187,455	1,136,900