

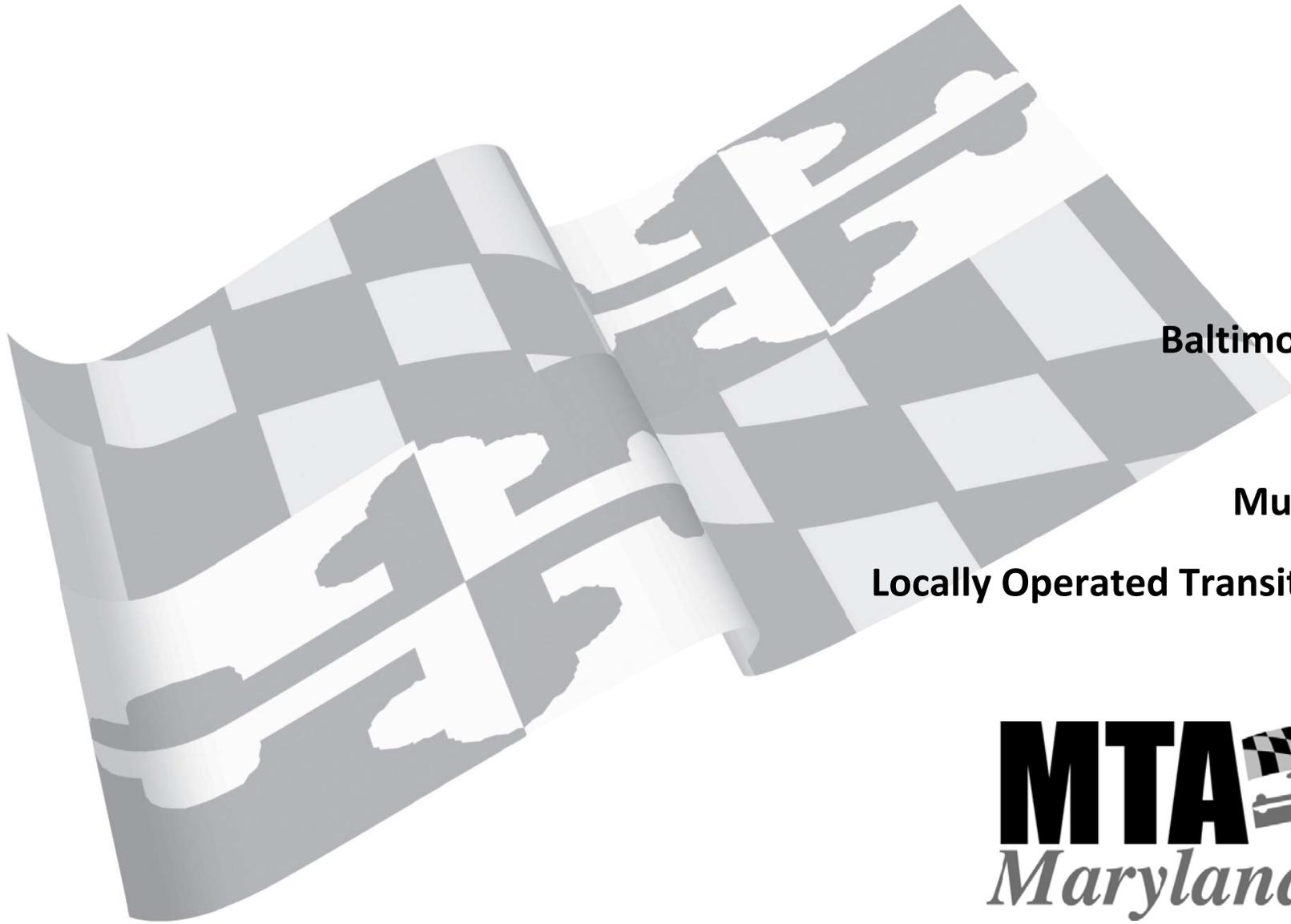
MTA 
Maryland



MARYLAND TRANSIT ADMINISTRATION

**MARYLAND TRANSIT ADMINISTRATION
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	252.3	360.2	175.0	161.9	137.9	142.7	1,229.9
System Preservation Minor Projects	79.3	57.2	23.7	30.3	26.9	34.9	252.3
<u>Development & Evaluation Program</u>	<u>129.1</u>	<u>99.7</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>229.6</u>
SUBTOTAL	460.6	517.1	198.9	192.4	164.9	177.8	1,711.8
<u>Capital Salaries, Wages & Other Costs</u>	<u>9.9</u>	<u>10.0</u>	<u>3.0</u>	<u>12.0</u>	<u>12.5</u>	<u>13.0</u>	<u>60.4</u>
TOTAL	470.5	527.1	201.9	204.4	177.4	190.8	1,772.2
Special Funds	240.2	228.8	63.5	92.6	77.3	90.0	792.4
Federal Funds	214.7	294.7	137.5	110.1	99.1	100.1	956.2
Other Funding	15.7	3.7	0.9	1.7	0.9	0.7	23.6



MARC

Freight

Light Rail

Baltimore Metro

Bus

Multi-Modal

Locally Operated Transit Systems



MTA CONSTRUCTION PROGRAM



PROJECT: MARC Frederick Extension

DESCRIPTION: Service extension from Point of Rocks to City of Frederick, including downtown Frederick and suburban stations which connect to the Brunswick Line and provide access to Washington, D.C.

PURPOSE & NEED SUMMARY STATEMENT: This extension assists in meeting travel demands of the I-270 corridor by providing additional MARC stations. The Frederick downtown station supports the revitalization of the downtown area in conjunction with the Carroll Creek Project and office development.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:
None.

EXPLANATION: This project provides commuter rail service between the Frederick area, the I-270 Corridor and Washington.

STATUS: This project is complete.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2015....	....2016....	....2017....	....2018....		
Planning	676	676	0	0	0	0	0	0	0	0
Engineering	3,512	3,512	0	0	0	0	0	0	0	0
Right-of-way	6,269	6,269	0	0	0	0	0	0	0	0
Construction	49,809	49,809	0	0	0	0	0	0	0	0
Total	60,266	60,266	0	0	0	0	0	0	0	0
Federal-Aid	47,691	47,691	0	0	0	0	0	0	0	0

USAGE: There was an average of 405 MARC boardings per day on the MARC Frederick Extension in FY 12.



PROJECT: MARC Maintenance, Layover & Storage Facilities

DESCRIPTION: Funding for planning, environmental documentation, design, property acquisition and construction of maintenance, layover and storage facilities. Funding includes construction for the Washington Mid-Day Storage Yard as well as planning and environmental documentation for a new MARC Layover and Maintenance Facility in Harford County.

PURPOSE & NEED SUMMARY STATEMENT: Projects will provide critically needed storage and maintenance facilities for the MARC fleet. The Washington Mid-Day Storage Yard will reduce interference with Amtrak operations in Washington and provide urgently needed fleet storage away from the passenger platforms at Washington Union Station.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: Additional storage capacity at Union Station enables MARC trains to be stored away from passenger platforms, minimizing disruptions and delays caused by congestion around the platforms.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Construction is underway for the Washington Mid-Day Storage Yard. Site selection for a maintenance and layover facility in Harford County is underway.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	3,436	1,137	1,749	550	0	0	0	0	2,299	0
Engineering	8,200	8,200	0	0	0	0	0	0	0	0
Right-of-way	1,461	1,461	0	0	0	0	0	0	0	0
Construction	38,504	3,871	15,000	19,633	0	0	0	0	34,633	0
Total	51,601	14,669	16,749	20,183	0	0	0	0	36,932	0
Federal-Aid	39,899	10,793	13,400	15,706	0	0	0	0	29,106	0



PROJECT: MARC Improvements on Camden, Brunswick and Penn Lines (ARRA)

DESCRIPTION: Ongoing improvement program of the MARC Camden, Brunswick and Penn lines to ensure safety and quality of service. Program is implemented through CSX and Amtrak construction agreements. CSX efforts include projects such as interlocking replacements at the Cloppers and Pepco sites and other track improvements. Amtrak efforts include projects such as passenger upgrades at Baltimore Penn Station and Washington Union Station as well as other track improvements.

PURPOSE & NEED SUMMARY STATEMENT: Investments in passenger rail corridor infrastructure improvements are necessary to continue quality MARC service.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: Projects such as interlocking replacements and platform improvements are needed to keep the system in a state of good repair.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

None.

STATUS: The Pepco interlocking construction is complete, the Cloppers interlocking replacement is under construction.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increased \$1.4 million due to the addition of FY 2018. FY 2018 includes \$19.8 million of previously programmed funding.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015.....2016.....		2017.....	.....2018.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	1,936	1,786	25	25	25	25	25	25	150	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	221,475	113,476	24,263	25,942	9,988	5,556	21,075	21,175	107,999	0	
Total	223,411	115,262	24,288	25,967	10,013	5,581	21,100	21,200	108,149	0	
Federal-Aid	171,913	85,602	19,334	20,664	8,009	4,464	16,880	16,960	86,311	0	

#8007 and #8010 are ARRA projects
0183, 0687, 8007, 8010



PROJECT: MARC Coaches - Overhauls and Replacement

DESCRIPTION: Minor overhaul of 34 MARC IIB coaches; minor overhaul of 63 MARC III coaches; and purchase of 54 MARC IV multi-level coaches.

PURPOSE & NEED SUMMARY STATEMENT: The overhauls will extend the life cycle of mechanical systems and car bodies providing safe and reliable vehicles for MARC service. The 54 new railcars will replace 26 IIA and 12 Gallery coaches scheduled for retirement, while 16 of the new vehicles will be used for expanded service.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

None.

EXPLANATION: This project includes railcar purchases and overhauls of MARC coaches to refurbish and update mechanical systems and car bodies.

STATUS: Delivery of overhauled MARC IIB vehicles completed in FY 2012. Production phase of the 54 MARC IV coaches is underway. Specification development is underway for the overhaul of MARC III vehicles.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: The overhaul of MARC IIA vehicles has been cancelled and removed as these vehicles will be retired.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015....2016....		2017....	....2018....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	668	518	150	0	0	0	0	0	150	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	216,234	62,903	22,250	102,981	14,044	14,056	0	0	153,331	0	
Total	216,902	63,421	22,400	102,981	14,044	14,056	0	0	153,481	0	
Federal-Aid	172,493	50,108	17,920	82,298	11,235	10,932	0	0	122,385	0	

0181, 1263, 1304



PROJECT: MARC Locomotives - Overhauls and Replacements

DESCRIPTION: Procurement of 26 re-manufactured diesel locomotives and overhaul of 6 high-horsepower (HHP) electric locomotives.

PURPOSE & NEED SUMMARY STATEMENT: Overhaul of locomotives in accordance with the manufacturer's schedule is needed to maintain safe and reliable operation and to comply with federally-mandated maintenance regulations. Replacement diesel locomotives have higher horsepower and meet EPA air quality emissions standards.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: Locomotive overhauls and replacements are needed to maintain a state of good repair.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Twenty-six diesel locomotives have been delivered and are in service. The electric locomotive overhaul is in specification development.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost decreased by \$10.8 million due to completion of overhaul of AEM7 locomotives.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015.....2016.....		2017.....	.....2018.....
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	237	100	137	0	0	0	0	0	137	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	107,624	92,275	3,518	4,000	5,000	2,831	0	0	15,349	0	0
Total	107,861	92,375	3,655	4,000	5,000	2,831	0	0	15,486	0	0
Federal-Aid	86,152	73,780	2,907	3,200	4,000	2,265	0	0	12,372	0	0

1203, 1245



PROJECT: MARC Edgewood Station

DESCRIPTION: Phase I of the project included expanded parking and ADA platform improvements. Phase II improvements include replacement of the existing station trailer with a permanent building and site enhancements to improve customer service and ADA access. This is a BRAC-related project.

PURPOSE & NEED SUMMARY STATEMENT: Current ridership and anticipated growth due to BRAC will be better accommodated in a permanent facility.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

Assessment of Transit Needs for Maryland Base Realignment and Closure - Line 40

EXPLANATION: This project includes an improved station environment for customers and provides access in compliance with the Americans with Disabilities Act (ADA).

STATUS: Phase I parking expansion and ADA platform improvements are complete. Construction of Phase II is underway with completion expected in FY 2013.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	.....2015....	.....2016....	.....2017....	.....2018....			
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	809	809	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	4,293	998	3,295	0	0	0	0	0	3,295	0	0
Total	5,102	1,807	3,295	0	0	0	0	0	3,295	0	0
Federal-Aid	3,531	1,345	2,186	0	0	0	0	0	2,186	0	0

USAGE: Approximately 281 MARC boardings per day occurred during FY 2012.



PROJECT: MARC Growth and Investment Plan

DESCRIPTION: The MARC Growth and Investment Plan project includes environmental and preliminary engineering for nine miles of 4th track between Odenton and Halethorpe, a crossover bridge interlocking, and a new platform and station building at BWI MARC station.

PURPOSE & NEED SUMMARY STATEMENT: MARC Train service is at capacity and expansion is needed to accommodate future growth in the MARC corridors.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: MARC Growth and Investment Plan expands capacity of MARC system providing better service for existing riders and new service for growth centers.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

MARC BWI Rail Station (ARRA) - Line 12
 Assessment of Transit Needs for Maryland Base Realignment and Closure - Line 40

STATUS: Planning and engineering underway for BWI improvement projects. The MARC Growth and Investment Plan is being updated in FY 2013.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015....2016....		2017....	.....2018....
Planning	3,982	3,822	160	0	0	0	0	0	160	0	
Engineering	6,088	5,893	195	0	0	0	0	0	195	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Total	10,070	9,715	355	0	0	0	0	0	355	0	
Federal-Aid	9,813	9,458	355	0	0	0	0	0	355	0	



PROJECT: MARC Positive Train Control

DESCRIPTION: Support implementation and development of Positive Train Control for MARC as required by the Federal Railroad Administration Code of Federal Regulations. Positive Train Control incorporates an onboard computer that ensures all signals are received by the various parts of the system to prevent collision, maintain speed limits, and train spacing, while also protecting track workers who have been given exclusive use of the tracks. If the onboard computer determines the train cannot operate safely within the restrictions, it applies the brakes thus preventing any potential accidents. All locomotives will be upgraded to operate the Positive Train Control system.

PURPOSE & NEED SUMMARY STATEMENT: Positive Train control for MARC will create a safeguard against train collision through proper train spacing on the tracks and active speed limit oversight. Federal Railroad Administration requires the system be operational by 2015.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

None

EXPLANATION: Ensure the safe operation of MARC service.

STATUS: Procurement is underway. Construction is expected to begin in the current fiscal year.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015....2016....			....2017....	....2018....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	28	28	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	12,031	1,298	9,233	1,500	0	0	0	0	10,733	0
Total	12,059	1,326	9,233	1,500	0	0	0	0	10,733	0
Federal-Aid	9,442	858	7,384	1,200	0	0	0	0	8,584	0



PROJECT: Paul S. Sarbanes Transit Center

DESCRIPTION: Construct a transit center at the Silver Spring Metrorail Station under a transit-oriented development (TOD) agreement between WMATA and a private developer, with a portion of the site reserved for future high-rise office, residential and hotel towers. It includes the construction of bus bays for Metrobus and Ride On, an intercity bus facility, a taxi queuing area, kiss and ride parking, and MARC platforms with connecting pedestrian bridge and elevator towers. Provision is also made for a future Purple Line Station and a hiker/biker trail.

PURPOSE & NEED SUMMARY STATEMENT: Consolidating transit services at a single location in Silver Spring will improve efficiency and ease of use. Proposed high density TOD should increase ridership of MARC, Metrorail and Bus. The project will support the ongoing revitalization of downtown Silver Spring.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

Purple Line -- Line 42

EXPLANATION: This transit center project will expand and improve the multimodal connectivity of MARC, Metrorail and Bus for Silver Spring passengers.

STATUS: The opening of the transit center has been delayed due to a construction dispute.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	TOTAL EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2015....	....2016....	....2017....	....2018....		
Planning	825	825	0	0	0	0	0	0	0	0	
Engineering	7,786	7,786	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	96,007	91,345	4,662	0	0	0	0	0	4,662	0	
Total	104,618	99,956	4,662	0	0	0	0	0	4,662	0	
Federal-Aid	53,957	53,957	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: The project cost has increased by \$4.7m. The contribution from Montgomery County is increased by \$4.7m to cover the additional costs.

USAGE: Approximately 650 MARC boardings per day occurred during FY 2012.

Project total reflects a \$36.8 million local contribution from Montgomery County.
0254



PROJECT: MARC Halethorpe Station Improvements

DESCRIPTION: Phase I of the project provided an additional 428 surface parking spaces at the Halethorpe MARC Station. Phase II includes installation of high level platforms, a pedestrian bridge, new shelters, lighting, landscaping and full ADA access.

PURPOSE & NEED SUMMARY STATEMENT: Platform and access improvements will improve service and reduce boarding times.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: This project preserves and upgrades the Halethorpe MARC Station by improving ADA access, expanding parking, and adding passenger amenities.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Phase I is complete. Construction of Phase II is underway with completion expected in FY 2013.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

USAGE: An average of approximately 1,255 MARC boardings per day occurred during FY 2012.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	302	302	0	0	0	0	0	0	0	0
Engineering	2,845	2,845	0	0	0	0	0	0	0	0
Right-of-way	1,694	1,694	0	0	0	0	0	0	0	0
Construction	25,019	16,419	8,600	0	0	0	0	0	8,600	0
Total	29,860	21,260	8,600	0	0	0	0	0	8,600	0
Federal-Aid	22,620	15,867	6,753	0	0	0	0	0	6,753	0



PROJECT: MARC West Baltimore Station Parking Expansion (ARRA)

DESCRIPTION: Demolition in Phase I cleared the way for parking expansion. Phase II will more than double MARC commuter parking capacity from 316 to 638 spaces. In addition, project will reconnect divided communities by rebuilding the 400 block of North Payson Street, introducing streetscape features, a community garden, and station artwork. The project will also provide parking for the future Red Line/MARC interchange station.

PURPOSE & NEED SUMMARY STATEMENT: Parking demand regularly exceeds the capacity of the existing lot. Expanded lot will accommodate ridership growth and reduce overflow parking in adjacent communities. Lot will be designed to accommodate the proposed Red Line as well as transit oriented development.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

Red Line - Line 41

EXPLANATION: This project includes expanded parking capacity to accommodate MARC ridership growth.

STATUS: Phase I demolition is complete. Phase II construction begins in FY 2013.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	TOTAL EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2015....	....2016....	....2017....	....2018....		
Planning	841	841	0	0	0	0	0	0	0	0	
Engineering	1,640	1,640	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	10,290	2,600	4,235	3,455	0	0	0	0	7,690	0	
Total	12,771	5,081	4,235	3,455	0	0	0	0	7,690	0	
Federal-Aid	4,551	4,551	0	0	0	0	0	0	0	0	

USAGE: An average of 796 MARC boardings per day occurred during FY 2012.

#8013 is an ARRA project.
1089, 8013



PROJECT: MARC BWI Rail Station (ARRA)

DESCRIPTION: Replace the existing two elevators at the BWI Rail Station and provide an additional elevator on each side of the pedestrian bridge as well as paths from the elevators to the overhead bridge. The project also includes electrical upgrades and installation of a new generator. Structural improvements to the parking garages are also included.

PURPOSE & NEED SUMMARY STATEMENT: Repairs to both garages and upgrades to the existing infrastructure are necessary to preserve the BWI MARC Station.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: This project provides new elevators for the BWI Rail station. It includes inspection and repairs to garages as well as maintenance repairs.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:
MARC Growth and Investment - Line 7

STATUS: ARRA-funded station renovations completed in FY 2012. Engineering and construction are underway for parking garage improvements.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

USAGE: There were approximately 2,224 daily boardings at this station in FY 2012.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		YEAR	TO COMPLETE
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	806	606	200	0	0	0	0	0	200	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	7,618	2,973	675	1,080	1,445	1,445	0	0	4,645	0	0
Total	8,424	3,579	875	1,080	1,445	1,445	0	0	4,845	0	0
Federal-Aid	6,318	2,442	628	936	1,156	1,156	0	0	3,876	0	0

1358, 8008



PROJECT: Homeland Security

DESCRIPTION: To enhance the anti-terrorism and emergency preparedness processes, systems, law enforcement resources, and physical infrastructure. To reduce the risk and consequences of terrorism to MTA's customers, infrastructure and communities.

PURPOSE & NEED SUMMARY STATEMENT: This project enhances MTA's capabilities to protect critical infrastructure, provide law enforcement resources to increase their physical presence, train employees and transit riders to be aware of security related issues, and develop and enhance processes, standards, voice and video communication systems and cooperative agreements with local partners.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:
Closed Circuit Television (CCTV) Improvements - Line 31

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: This project enhances MTA's systems, law enforcement resources, and physical infrastructure.

STATUS: Project is ongoing.

POTENTIAL FUNDING SOURCE: SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	3,535	1,213	1,730	592	0	0	0	0	2,322	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	57,442	21,657	12,925	15,591	7,269	0	0	0	35,785	0
Total	60,977	22,870	14,655	16,183	7,269	0	0	0	38,107	0
Federal-Aid	60,435	22,384	14,627	16,155	7,269	0	0	0	38,051	0

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

1240, 1342, 1379, 1384, 1432, 1433



PROJECT: Freight Bridge Rehabilitation

DESCRIPTION: Funding for the inspection and rehabilitation of State-owned freight bridges. Bridges are regularly analyzed as to their structural condition and prioritized for improvements based upon specific, axle-load requirements, economic necessity and available funding.

JUSTIFICATION: On-going rehabilitation of freight bridges is necessary for safe and efficient operations. These freight operations are essential to the economic welfare of the areas they serve.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Tuckahoe Bridge stabilization and Seaford Line culvert construction projects completed in FY 2012. Townsend Line culvert construction planned in FY 2014.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increased \$1.4 million due to the addition of FY 2018.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED EXPEND		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	COST (\$000)	THRU 2012			2013	20142015....2016....			....2017....	....2018....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	5,475	3,170	680	250	450	425	250	250	2,305	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	15,743	9,575	0	1,333	1,148	1,767	745	1,175	6,168	0
Total	21,218	12,745	680	1,583	1,598	2,192	995	1,425	8,473	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: Light Rail Vehicle Overhauls

DESCRIPTION: Perform a mid-life overhaul of the Light Rail fleet. A 15-year inspection and overhaul of the major and sub-assemblies of the vehicles will be performed. The effort will also involve identifying and replacing obsolete parts to improve vehicle performance. Project also supports ongoing overhauls of systems to ensure reliability and safety.

PURPOSE & NEED SUMMARY STATEMENT: Major overhaul of the Light Rail vehicles and upgrades of selected systems will ensure safe operation, reduce ongoing maintenance costs, increase vehicle reliability and availability, and increase passenger comfort and security.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: Projects include an ongoing and major overhaul of the Light Rail fleet to ensure safe, reliable service to the end of the cars' useful life.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

None.

STATUS: The project is being re-bid due to a change in scope.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increased by \$47.7 million primarily due to additional scope requirements for the Mid-Life Overhaul.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY			
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	2,904	2,039	865	0	0	0	0	0	865	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	200,074	13,396	4,340	17,000	26,213	46,011	45,114	48,000	186,678	0	
Total	202,978	15,435	5,205	17,000	26,213	46,011	45,114	48,000	187,543	0	
Federal-Aid	130,677	3,882	0	7,156	25,003	36,145	34,491	24,000	126,795	0	

1153, 1346



PROJECT: Owings Mills Joint Development

DESCRIPTION: Project involves a master plan and site infrastructure improvements for joint development of the existing 46-acre surface parking lot at Owings Mills Metro Station. Site infrastructure includes replacement parking structures and utilities.

PURPOSE & NEED SUMMARY STATEMENT: This project will provide state and local economic development benefits while supporting the State's goal to develop areas adjacent to transit stations. The project will also increase ridership through mixed-use development.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

None.

EXPLANATION: This project supports mixed-use Transit Oriented Development (TOD) immediately adjacent to the Metro station to reduce automobile trips.

STATUS: Construction of the first garage is complete. Garage #2 is on hold until FY 2016 due to economic and private development conditions. Baltimore County has started construction of the Learning Center, a focus of the TOD site. Infrastructure construction is underway and will be completed in FY 2013.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015....2016....		2017....	....2018....
Planning	271	271	0	0	0	0	0	0	0	0	0
Engineering	439	439	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	30,981	23,265	390	0	0	7,326	0	0	7,716	0	0
Total	31,691	23,975	390	0	0	7,326	0	0	7,716	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

Funding reflects a \$13.1 million contribution from Baltimore County.
0057



PROJECT: Metro Railcar Overhauls

DESCRIPTION: Repair of critical equipment such as traction motors, gearboxes, axles and wheels.

PURPOSE & NEED SUMMARY STATEMENT: On-going overhaul for Metro vehicle subsystems is required to reduce system failures and improve reliability. This overhaul keeps the Metro system in a state of good repair.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: This project provides an overhaul of the Metro vehicles to ensure safe, reliable service to the end of the cars' useful life.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

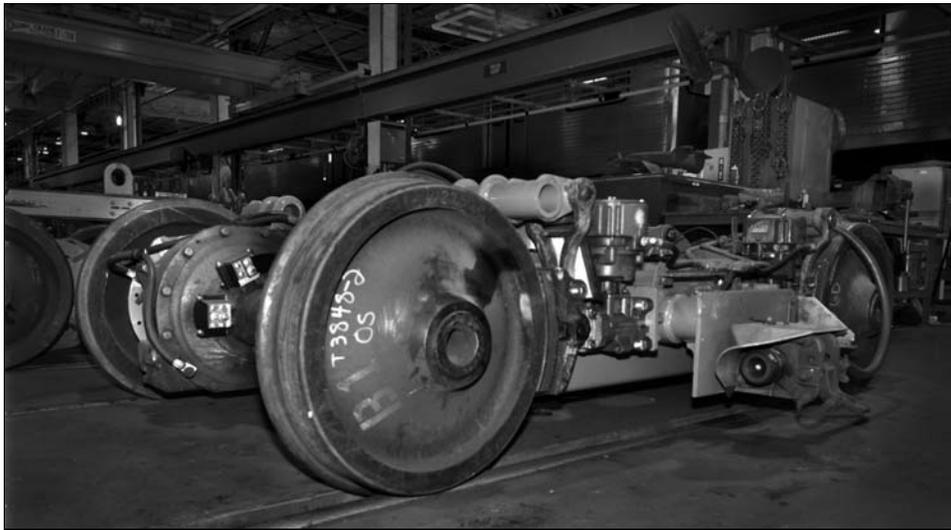
Metro Railcar Truck Assembly Overhaul (ARRA) - Line 18

STATUS: Specification development for the next five-year overhaul cycle is underway with overhaul work scheduled to begin in FY 2014. Ongoing overhauls are underway.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increased by \$700k due to the addition of FY 2018.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015....2016....			....2017....	....2018....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	400	150	250	0	0	0	0	0	250	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	42,542	14,496	3,246	3,375	4,975	8,375	7,375	700	28,046	0
Total	42,942	14,646	3,496	3,375	4,975	8,375	7,375	700	28,296	0
Federal-Aid	26,601	5,940	2,617	2,860	3,520	6,224	5,440	0	20,661	0

0091, 1281



PROJECT: Metro Railcar Truck Assembly Overhaul (ARRA)

DESCRIPTION: Five-year overhaul cycle of major equipment to ensure safe and reliable operation of railcars. Truck assemblies, which consist of critical equipment such as traction motors, gearboxes, axles and wheels require overhaul to ensure safe operation and to prevent high failure rate.

PURPOSE & NEED SUMMARY STATEMENT: Obsolete parts and defective components are in need of repair or replacement to ensure proper operation.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: This project overhauls the Metro railcars truck assemblies to extend their useful life.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

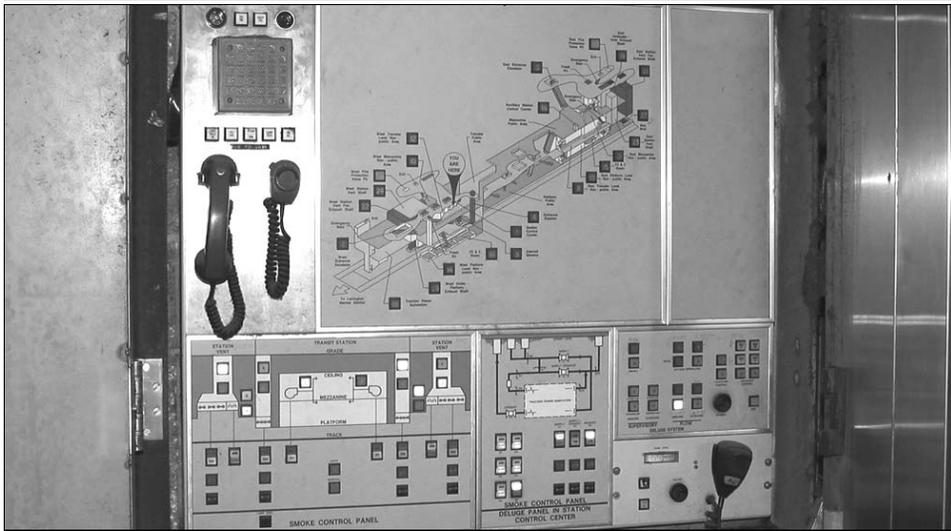
ASSOCIATED IMPROVEMENTS:
Metro Railcar Overhauls - Line 17

STATUS: Construction is scheduled for completion in FY 2013.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

POTENTIAL FUNDING SOURCE: <input type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015....2016....			....2017....	....2018....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	18,000	15,744	2,256	0	0	0	0	0	2,256	0
Total	18,000	15,744	2,256	0	0	0	0	0	2,256	0
Federal-Aid	18,000	15,744	2,256	0	0	0	0	0	2,256	0

#8019 is an ARRA project.
8019



PROJECT: Metro Fire and Security Management Systems

DESCRIPTION: The project will modernize the entire passenger station Life Safety and Supervisory Control and Data Acquisition (SCADA) systems and replace the obsolete control center systems required to manage the overall Metro SCADA function. This effort will affect the existing fire detection and management system with the associated station ventilation and smoke removal systems, the SCADA system for the primary control of passenger station security, smoke and fire suppression systems, and the motor controls for the ventilation and smoke removal electric fan motors.

PURPOSE & NEED SUMMARY STATEMENT: The existing SCADA system is nearing the end of its useful life. A new system will provide enhanced life safety functionality.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: This project provides up-to-date fire detection and management system for the safe operation of Metro.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Phase I, construction of the main fire and security management system is complete and in service. Phase II, construction of a Digital Transmission System and integrating the system with the Central Control Center, will be completed in FY 2013.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Project budget decreased by approximately \$900k due to cost savings.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015....2016....		2017....	....2018....
Planning	201	201	0	0	0	0	0	0	0	0	0
Engineering	4,485	4,485	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	62,822	62,809	13	0	0	0	0	0	0	13	0
Total	67,508	67,495	13	0	0	0	0	0	0	13	0
Federal-Aid	47,979	47,979	0	0	0	0	0	0	0	0	0



PROJECT: Metro Electrical Substation Improvements

DESCRIPTION: Overhaul and improvements to electrical substations used to supply power to Metro trains. Includes equipment compartments, switch gear controls, flooring, power supply panels and electrical connections.

PURPOSE & NEED SUMMARY STATEMENT: Operational environment and normal wear have degraded the condition of electrical power supply equipment. The service life of the existing equipment has been met. Repair, refurbishment or replacement is necessary to ensure reliability and safety.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:
None.

EXPLANATION: This project overhauls and improves the power supply for the Metro.

STATUS: Construction work is expected to be complete in FY 2013.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
					.....2015.....	.....2016.....	.....2017.....	.....2018.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	404	404	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	12,057	10,715	1,342	0	0	0	0	0	1,342	0
Total	12,461	11,119	1,342	0	0	0	0	0	1,342	0
Federal-Aid	7,856	6,783	1,073	0	0	0	0	0	1,073	0



PROJECT: Metro Interlocking Renewals

DESCRIPTION: Complete rebuild of track interlockings on the Metro system, at locations such as Rogers Avenue, Reisterstown Plaza West, and Portal stations. Interlockings allow trains to cross from one track to another using a special trackwork turnout and a series of switches.

PURPOSE & NEED SUMMARY STATEMENT: Interlockings allow trains to cross from one track to another using turnouts and are important for operations. Replacements are necessary to correct general degradation and wear and to ensure safety.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

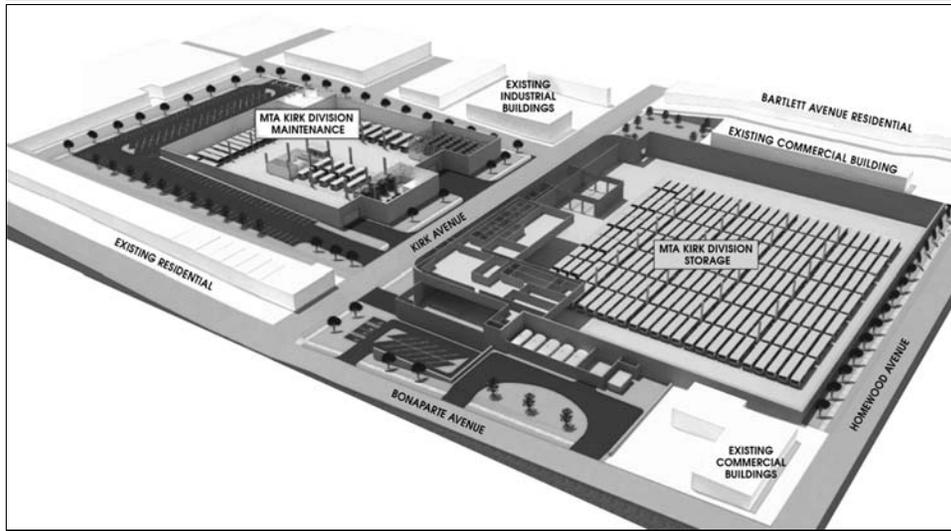
None.

EXPLANATION: This project rebuilds interlockings as part of Metro's system preservation program.

STATUS: Rogers Avenue interlocking substantially completed in FY 2012, with closeout activities in FY 2013. Engineering is underway for the Reisterstown Plaza West interlocking with construction planned in FY 2014.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	2,461	1,122	699	400	240	0	0	0	1,339	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	8,558	2,055	1,038	100	5,365	0	0	0	6,503	0
Total	11,019	3,177	1,737	500	5,605	0	0	0	7,842	0
Federal-Aid	8,736	2,467	1,389	400	4,480	0	0	0	6,269	0



PROJECT: Kirk Bus Facility Replacement

DESCRIPTION: Construct replacement for the existing Kirk Bus Division. Phase I of the project will construct a new maintenance facility on an expanded site and Phase II will construct an enclosed storage/operations facility.

PURPOSE & NEED SUMMARY STATEMENT: The existing Kirk facility is 65 years old, severely constrained, and cannot adequately maintain MTA's growing fleet of hybrid diesel-electric buses. MTA employees must park off-site on the surrounding neighborhood streets. By replacing the existing Kirk facility with two new "Green" buildings, substantial operational efficiencies will be realized, employees will be able to park on-site, and the community's environmental justice concerns will be addressed.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

None.

EXPLANATION: The project enables the MTA to service hybrid diesel-electric and articulated buses at the Kirk Bus Division and incorporates sustainable design practices in the new Kirk facilities.

STATUS: Engineering is nearly complete. Construction of Phase I of the project will be advertised in FY 2013 with construction expected to begin in FY 2014. Construction of Phase II will proceed when funding becomes available.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increased by \$53.0 million due to an award of \$40.0 million from the FTA State of Good Repair program and \$13.0 million in additional state funds to construct Phase I. The project was moved from the D&E program to the Construction program.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2015.....	.....2016.....	.....2017.....	.....2018.....		
Planning	3,343	3,343	0	0	0	0	0	0	0	0	
Engineering	5,747	4,747	1,000	0	0	0	0	0	1,000	0	
Right-of-way	2,456	2,456	0	0	0	0	0	0	0	0	
Construction	53,000	0	0	35,000	18,000	0	0	0	53,000	0	
Total	64,546	10,546	1,000	35,000	18,000	0	0	0	54,000	0	
Federal-Aid	45,456	4,956	500	28,000	12,000	0	0	0	40,500	0	



PROJECT: Bus Procurement

DESCRIPTION: Annual purchase of clean hybrid diesel-electric buses to replace those that have been in service for 12 or more years. The MTA has more than 700 buses in its Active Fleet.

JUSTIFICATION: Bus replacement levels are based on the fleet size and must be maintained to prevent high out-of-service rates and major repair problems that arise from retaining buses beyond their useful life. The replacement program will serve to maintain the average age of the bus fleet. Replacement buses are hybrid diesel-electric which reduce emissions, fuel consumption, and noise levels.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:
None.

STATUS: 57 40-foot hybrid diesel-electric buses were received in FY 2012 and are in revenue service. 53 40-foot hybrid diesel-electric and 10 60-foot articulated hybrid diesel-electric buses will be purchased in FY 2013.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increased by \$75.2 million to align funding with the Fleet Management Plan.

USAGE: Average weekday bus ridership was more than 243,000 in FY 2012.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	299,202	74,420	45,225	20,004	30,500	47,341	35,749	45,963	224,782	0
Total	299,202	74,420	45,225	20,004	30,500	47,341	35,749	45,963	224,782	0
Federal-Aid	218,506	59,592	36,180	16,003	24,400	24,713	18,720	38,898	158,914	0



PROJECT: Bus Communications Systems Upgrade

DESCRIPTION: Retrofit of MTA buses with a unified, integrated, state-of-the-art suite of on-board bus equipment as well as fixed-end systems at operations and security monitoring centers; thereby allowing MTA to upgrade equipment and systems to enhance the delivery of safe and reliable customer service.

PURPOSE & NEED SUMMARY STATEMENT: The retrofit will provide a unified infrastructure on-board buses and will fully integrate security and monitoring systems.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: This project provides an integrated system for MTA's existing bus fleet to offer enhanced safety and security.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

CAD/AVL and Passenger Information Systems - Line 29

STATUS: Construction is scheduled to begin in FY 2013.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015.....2016.....			.....2017.....	.....2018.....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	749	749	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	27,108	2,133	1,150	14,225	8,600	1,000	0	0	24,975	0
Total	27,857	2,882	1,150	14,225	8,600	1,000	0	0	24,975	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increased \$1.6 million due to additional scope requirements.



PROJECT: Bus New Main Shop

DESCRIPTION: Design and construct a new bus maintenance shop. The new facility will be utilized to perform major bus repairs including engine replacement, transmission repairs, and HVAC repairs. The facility will be designed with "Green" design principles.

PURPOSE & NEED SUMMARY STATEMENT: Major bus repairs will be done in a new shop freeing space in existing maintenance areas and will improve utilization of the existing maintenance facilities, and allow an increased number of articulated and alternative energy buses to be added to the existing fleet.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

None.

EXPLANATION: This project will provide a new facility for major repair and improve the use of existing maintenance facility by freeing space for additional bus bays and other areas designated for repairs.

STATUS: Project design is underway. Construction is expected to begin in FY 2014.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increased \$5.3 million to meet project scope requirements.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015.....2016.....		2017.....	.....2018.....
Planning	156	156	0	0	0	0	0	0	0	0	
Engineering	2,000	1,700	300	0	0	0	0	0	300	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	31,277	0	0	20,000	11,277	0	0	0	31,277	0	
Total	33,433	1,856	300	20,000	11,277	0	0	0	31,577	0	
Federal-Aid	24,289	3	0	15,264	9,022	0	0	0	24,286	0	



PROJECT: Mobility Vehicle Procurement

DESCRIPTION: Procurement of paratransit services vehicles for service expansion and vehicle replacement.

JUSTIFICATION: Mobility vehicles are required to meet service demand and adhere to performance standards. An increase in vehicles is required to maintain established service benchmarks for on-time performance, travel time and schedule compliance.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Procurement is underway.

POTENTIAL FUNDING SOURCE: SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	60,553	41,587	2,000	6,966	0	0	5,000	5,000	18,966	0
Total	60,553	41,587	2,000	6,966	0	0	5,000	5,000	18,966	0
Federal-Aid	30,969	15,796	1,600	5,573	0	0	4,000	4,000	15,173	0

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increased by \$10.0 million for vehicle purchases in FY 2017 and 2018.

USAGE: Traditional Mobility average weekday ridership in FY2012 was more than 5,000.



PROJECT: Replacement of Fare Collection Equipment and Smart Card Implementation

DESCRIPTION: Replace existing fare collection equipment on core Bus, Light Rail and Metro Subway with automatic fare collection equipment which includes the implementation of Smart Card technology and credit card readers on the rail systems.

PURPOSE & NEED SUMMARY STATEMENT: The new fare collection equipment will increase the efficiency of operations, reduce fraud, improve data collection and enhance reliability. The Smart Card technology will allow faster passenger loading on bus and rail, and more accurate ridership numbers.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

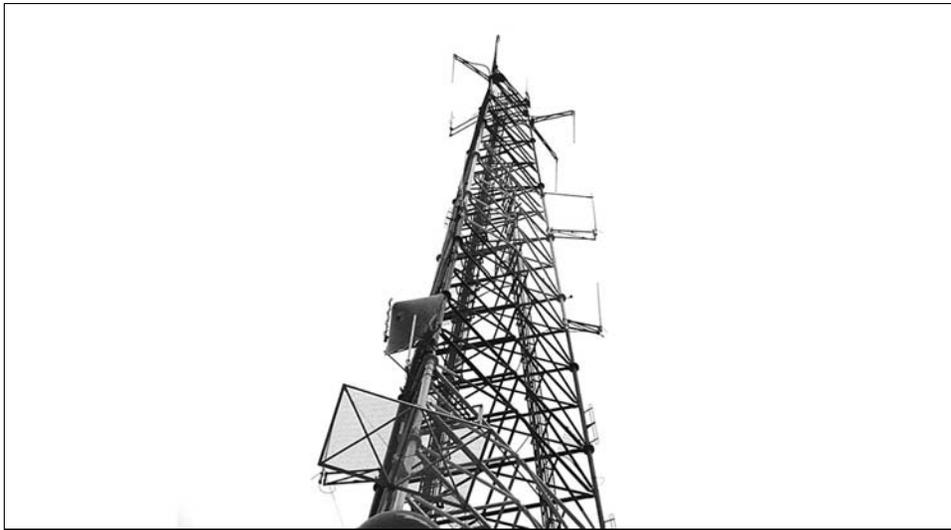
ASSOCIATED IMPROVEMENTS:
None.

EXPLANATION: This project provides state-of-the-art fare collection and seamless fare payment in the Baltimore and Washington area transit systems.

STATUS: Smart Card implementation is complete. Development of additional payment capabilities is underway.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015.....2016.....		2017.....	.....2018.....
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	200	50	150	0	0	0	0	0	0	150	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	79,141	68,967	2,797	3,174	2,400	550	503	750	10,174	0	0
Total	79,341	69,017	2,947	3,174	2,400	550	503	750	10,324	0	0
Federal-Aid	4,035	4,035	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost decreased by \$22.0 million due to the elimination of the data collection equipment project, a bus fare collection effort, which was completed in FY 2011.



PROJECT: Trunked Radio Site Locations

DESCRIPTION: Design, procure, and install an antenna and combiner/multicoupler system upgrade for the six trunk radio sites.

Phase I - Mays Chapel, Westview, and TV Hill.

Phase II - Owings Mills Maryland Public Television Tower, Baltimore County Hickey Tower, and Jacobsville in Anne Arundel County.

PURPOSE & NEED SUMMARY STATEMENT: The additional trunked radio system sites will enhance radio coverage for MTA Operations and Maintenance activities thereby increasing safety and reliability.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

Project Inside PFA Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

ASSOCIATED IMPROVEMENTS:
None.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: This project provides enhanced and dependable radio coverage for MTA services.

STATUS: Phase I is complete. Phase II will be completed in FY 2013.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	FOR PLANNING PURPOSES ONLY					
					....2015....	....2016....	....2017....	....2018....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	710	710	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	12,474	8,721	3,753	0	0	0	0	0	3,753	0
Total	13,184	9,431	3,753	0	0	0	0	0	3,753	0
Federal-Aid	5,238	2,236	3,002	0	0	0	0	0	3,002	0



PROJECT: CAD/AVL Systems

DESCRIPTION: The Computer-Aided Dispatch and Automated Vehicle Location (CAD/AVL) project provides radio data channel expansion to improve the bus fleet's voice and data communication. It includes upgrades to the existing CAD/AVL system hardware and software as well as upgrading obsolete vehicle equipment with state of the art replacements. The vehicle location systems will be used to provide real-time vehicle arrival information to patrons.

PURPOSE & NEED SUMMARY STATEMENT: The procurement of an updated and enhanced CAD/AVL system, together with the expanded data channel, will improve the operational efficiency of the bus fleet. These efforts will improve customer service by providing real-time management and scheduling adherence as well as providing real-time information to patrons.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: This project upgrades for the bus fleet communication systems, enabling better tracking of buses and improves the quality of information available to patrons.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

Bus Communications Systems Upgrade - Line 24

STATUS: Installation of the CAD/AVL system will be completed in FY 2013. Real-time information will be available to patrons in FY 2013.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
					.....2015.....	.....2016.....	.....2017.....	.....2018.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	344	344	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	15,036	12,636	1,725	675	0	0	0	0	2,400	0
Total	15,380	12,980	1,725	675	0	0	0	0	2,400	0
Federal-Aid	1,554	1,554	0	0	0	0	0	0	0	0



PROJECT: Central Control Center

DESCRIPTION: A newly expanded facility integrating the operations of Bus, Metro, Light Rail and MARC control centers. Facility improvements include air handling units and heating and cooling systems replacements.

PURPOSE & NEED SUMMARY STATEMENT: The ability to operate four modes from one location, while replacing obsolete equipment. The centralized operation will enable MTA to more quickly respond to incidents and emergencies, limiting disruptions, enhancing passenger safety and improving service quality.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

None.

EXPLANATION: The ability to monitor the operation of four modes from one location will improve on-time performance and establish consistency within the operation modes.

STATUS: Information systems installation and facility renovations are underway.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015....2016....		2017....	.....2018....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	1,365	1,306	59	0	0	0	0	0	59	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	13,571	2,512	6,950	4,109	0	0	0	0	11,059	0	
Total	14,936	3,818	7,009	4,109	0	0	0	0	11,118	0	
Federal-Aid	6,701	0	3,454	3,247	0	0	0	0	6,701	0	

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increased by \$1.2 million to accommodate additional facility improvement needs.



PROJECT: Closed Circuit Television (CCTV) Improvements

DESCRIPTION: Installation of CCTV equipment in stations and maintenance facilities in four phases:

- Phase I - 1 Light Rail and 10 Metro locations
- Phase II - 5 Light Rail, 1 MARC, and 4 Metro Stations as well as the Metro Portal
- Phase III - 3 Light Rail, 4 MARC, and 6 Metro Stations as well as an administrative complex
- Phase IV - 3 Light Rail and 8 MARC Stations and 1 Metro location

PURPOSE & NEED SUMMARY STATEMENT: The CCTV system will provide effective surveillance of MTA stations and maintenance facilities for Homeland Security-related purposes. Sites are prioritized on a systemwide threat vulnerability assessment.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

Homeland Security - Line 13

EXPLANATION: This project enhances surveillance capabilities to improve safety.

STATUS: Phases I and II are complete. Construction of Phases III and IV is underway.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increased by \$1.0 million to complete funding for Phase IV.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015....2016....			....2017....	....2018....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	29	29	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	23,938	20,421	2,517	1,000	0	0	0	0	3,517	0
Total	23,967	20,450	2,517	1,000	0	0	0	0	3,517	0
Federal-Aid	10,156	10,156	0	0	0	0	0	0	0	0



PROJECT: Southern Maryland Commuter Bus Initiative

DESCRIPTION: Construction of Commuter Bus Park and Ride lots at Dunkirk, Prince Frederick, Waldorf, New Market, and Charlotte Hall in Southern Maryland.

PURPOSE & NEED SUMMARY STATEMENT: Southern Maryland has been identified as one of the fastest growing regions in Maryland. The project will assist in keeping up with demand for commuter parking which continues to grow as more people move into the region.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

None.

EXPLANATION: This effort supports multiple parking expansion projects for Southern Maryland Commuter Bus services, addressing demand for increased commuter parking.

STATUS: Prince Frederick was completed in FY 2012. Construction of Charlotte Hall began in FY 2012. Design is underway for Dunkirk, New Market and Waldorf.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increased \$2.0 million due to the escalated costs of the Dunkirk and Waldorf lots.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	4,348	3,961	387	0	0	0	0	0	387	0
Engineering	4,033	2,983	450	600	0	0	0	0	1,050	0
Right-of-way	5,076	5,076	0	0	0	0	0	0	0	0
Construction	26,286	3,297	6,258	16,731	0	0	0	0	22,989	0
Total	39,743	15,317	7,095	17,331	0	0	0	0	24,426	0
Federal-Aid	26,500	9,806	5,408	11,286	0	0	0	0	16,694	0

1035, 1036, 1037, 1038, 1041



PROJECT: Locally Operated Transit Systems Capital Procurement Projects (Local Jurisdictions) (ARRA)

DESCRIPTION: Funding to rural and small jurisdictions for transit vehicles, equipment and facilities. In addition, the MTA provides rideshare funds to Baltimore City, Anne Arundel, Baltimore, Calvert, Carroll, Frederick, Harford, Howard, Montgomery and Prince George's Counties and the Tri-County Council for Southern Maryland to promote the use of carpools and vanpools. MTA facilitates federal funds for locally-sponsored projects.

JUSTIFICATION: Intense use of equipment and increased service demand requires regular vehicle replacement and expansion as well as adequate support facilities providing reliable maintenance service. The ridesharing program provides citizens with information on expanded commute options and provides companies with technical expertise needed to meet federal clean air requirements.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:
Locally Operated Transit Systems - Line 51

STATUS: Funds are awarded based on an annual application cycle. Several projects, including ARRA funded vehicles and facilities for the Baltimore Washington regions and Cecil County were completed in FY 2012.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increased by \$12.0 million due to the addition of FY 2018.

<u>POTENTIAL FUNDING SOURCE:</u> <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015.....2016.....			.....2017.....	.....2018.....
Planning	34	34	0	0	0	0	0	0	0	0
Engineering	29,461	20,161	1,550	1,550	1,550	1,550	1,550	1,550	9,300	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	230,915	143,754	18,971	22,546	12,317	12,291	10,518	10,518	87,161	0
Total	260,410	163,949	20,521	24,096	13,867	13,841	12,068	12,068	96,461	0
Federal-Aid	231,913	145,892	18,975	22,130	12,317	12,293	10,717	9,589	86,021	0

#8020, 8021, 8022, 8023, and 8024 are ARRA projects.
0045, 0211, 0217, 0218, 0826, 0878, 0885, 1150, 1184, 1261, 1347, 1348, 1355, 1356, 1373, 1426, 1431, 8020, 8021, 8022, 8023, 8024



PROJECT: Capital Program Assistance to Private Non-Profit Agencies for the Transportation of the Elderly and Persons with Disabilities

DESCRIPTION: Grant program to provide funding to private non-profit agencies for the transportation of the elderly and persons with disabilities.

JUSTIFICATION: Program supports the State's goal of providing transportation services to the elderly and persons with disabilities.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:
Locally Operated Transit Systems -- Line 52

STATUS: Funds are awarded based on an annual application cycle.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increased by \$2.8 million due to the addition of FY 2018.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER		
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	FOR PLANNING PURPOSES ONLY					
					....2015....	....2016....	....2017....	....2018....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	43,607	21,613	2,804	4,093	3,947	4,284	4,032	2,834	21,994	0
Total	43,607	21,613	2,804	4,093	3,947	4,284	4,032	2,834	21,994	0
Federal-Aid	36,483	19,615	2,243	3,274	2,509	3,349	3,226	2,267	16,868	0



PROJECT: Montgomery County Local Bus Program

DESCRIPTION: Funding for annual bus replacement and preventive maintenance.

JUSTIFICATION: These investments will make the Ride On bus system more convenient while improving passenger access to the Metrorail system.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Funds are awarded on an annual basis for local bus replacements.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increased by \$5.0 million to address the bus replacement needs of Montgomery County.

<u>POTENTIAL FUNDING SOURCE:</u>		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)				.....2015....	.....2016....	.....2017....	.....2018....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	0	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	60,790	41,180	9,610	2,000	2,000	2,000	2,000	2,000	19,610	0	
Total	60,790	41,180	9,610	2,000	2,000	2,000	2,000	2,000	19,610	0	
Federal-Aid	14,005	2,805	3,200	1,600	1,600	1,600	1,600	1,600	11,200	0	

0892, 0894



PROJECT: Prince George's County Local Bus Program

DESCRIPTION: Funding for annual bus replacement.

JUSTIFICATION: These investments will make The Bus system more convenient while improving passenger access to the Metrorail system.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Funding is awarded on an annual basis for bus replacements.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015....2016....			.....2017....	.....2018....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	14,485	10,985	1,000	500	500	500	500	500	3,500	0
Total	14,485	10,985	1,000	500	500	500	500	500	3,500	0
Federal-Aid	6,926	4,126	800	400	400	400	400	400	2,800	0

0893, 1430



PROJECT: Agencywide Roof Replacement (ARRA)

DESCRIPTION: Repair or replacement of roofs on MTA facilities.

JUSTIFICATION: Repairs are needed to stop leaks, increase energy efficiency and extend service life.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

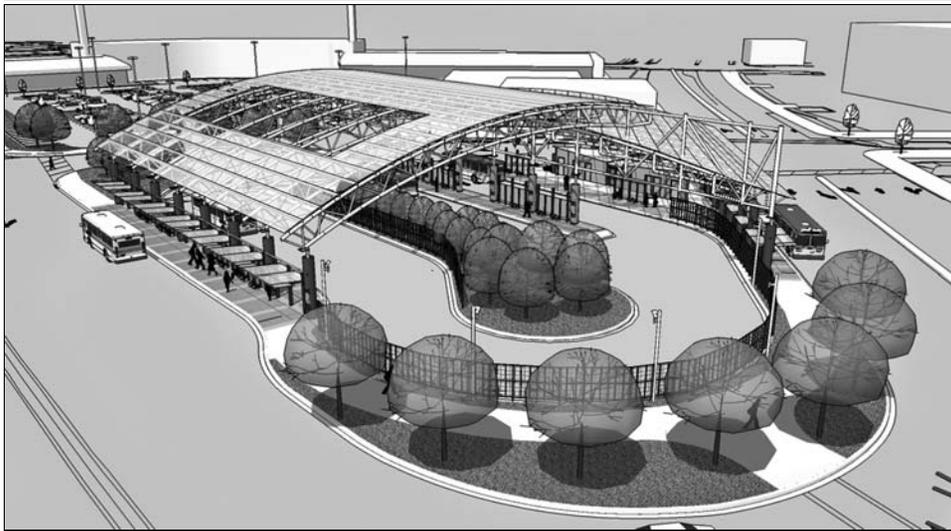
None.

STATUS: Washington Blvd. Bus Maintenance facility roof construction completed in FY 2012. Light Rail North Avenue roof replacement is scheduled to begin in FY 2013.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increased by \$2.0 million due to the addition of FY 2018.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	2,470	1,227	297	346	200	200	100	100	1,243	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	26,308	12,314	2,372	1,747	2,550	1,875	3,325	2,125	13,994	0
Total	28,778	13,541	2,669	2,093	2,750	2,075	3,425	2,225	15,237	0
Federal-Aid	21,405	10,842	2,135	48	2,200	1,660	2,740	1,780	10,563	0

#8002 is an ARRA project.
0300, 8002



PROJECT: Takoma/Langley Park Transit Center (ARRA)

DESCRIPTION: Construction of an off-street covered transit center at the intersection of MD 193 and MD 650 in the Takoma/Langley Park community. Associated SHA improvements include roadway and intersection improvements, pedestrian safety measures, and new sidewalks and crosswalks. Project includes 12 bus bays to provide service for 11 bus routes, passenger shelters, public restroom facilities, a canopy over the entire facility and transit information services. The project will accommodate a future Purple Line station.

PURPOSE & NEED SUMMARY STATEMENT: This area is the busiest transit transfer point, outside a rail station in the Washington region, with 11 Metrobus, Ride On, The Bus and shuttle van routes. The project will also address pedestrian safety issues.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: This transit center project will expand and improve the multimodal jurisdictional bus transfer center.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

Purple Line -- Line 42

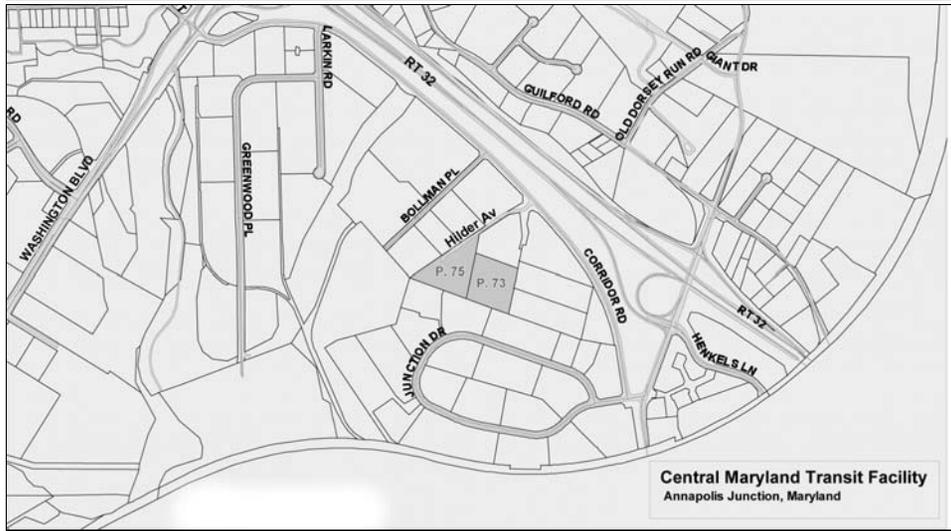
STATUS: Project design is currently underway. Negotiations for right-of-way acquisition are ongoing.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

POTENTIAL FUNDING SOURCE: <input type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED EXPEND		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	COST (\$000)	THRU 2012			2013	20142015....2016....			....2017....	....2018....
Planning	476	476	0	0	0	0	0	0	0	0
Engineering	2,771	2,378	393	0	0	0	0	0	393	0
Right-of-way	9,200	0	9,200	0	0	0	0	0	9,200	0
Construction	12,523	0	0	5,000	5,000	2,523	0	0	12,523	0
Total	24,970	2,854	9,593	5,000	5,000	2,523	0	0	22,116	0
Federal-Aid	12,660	0	818	5,000	5,000	1,842	0	0	12,660	0

The estimated non-federal cost of \$12.31 million is being funded by Montgomery County (\$2.5 million), WMATA (\$7.31 million) and Prince George's County (\$2.5 million). The federal share consists of two grants, one for \$818k and an \$11.8 million ARRA grant.

1164, 8030



PROJECT: Central Maryland Transit Maintenance Facility

DESCRIPTION: Planning and design of a publicly-owned bus transit maintenance facility to support transit operations in Howard County, western Anne Arundel County and the City of Laurel. This is a BRAC related project.

PURPOSE & NEED SUMMARY STATEMENT: The project will reduce operating costs, associated with the maintenance support function, and support local bus service in the Ft. Meade area.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

Assessment of Transit Needs for Maryland Base Realignment and Closure - Line 40

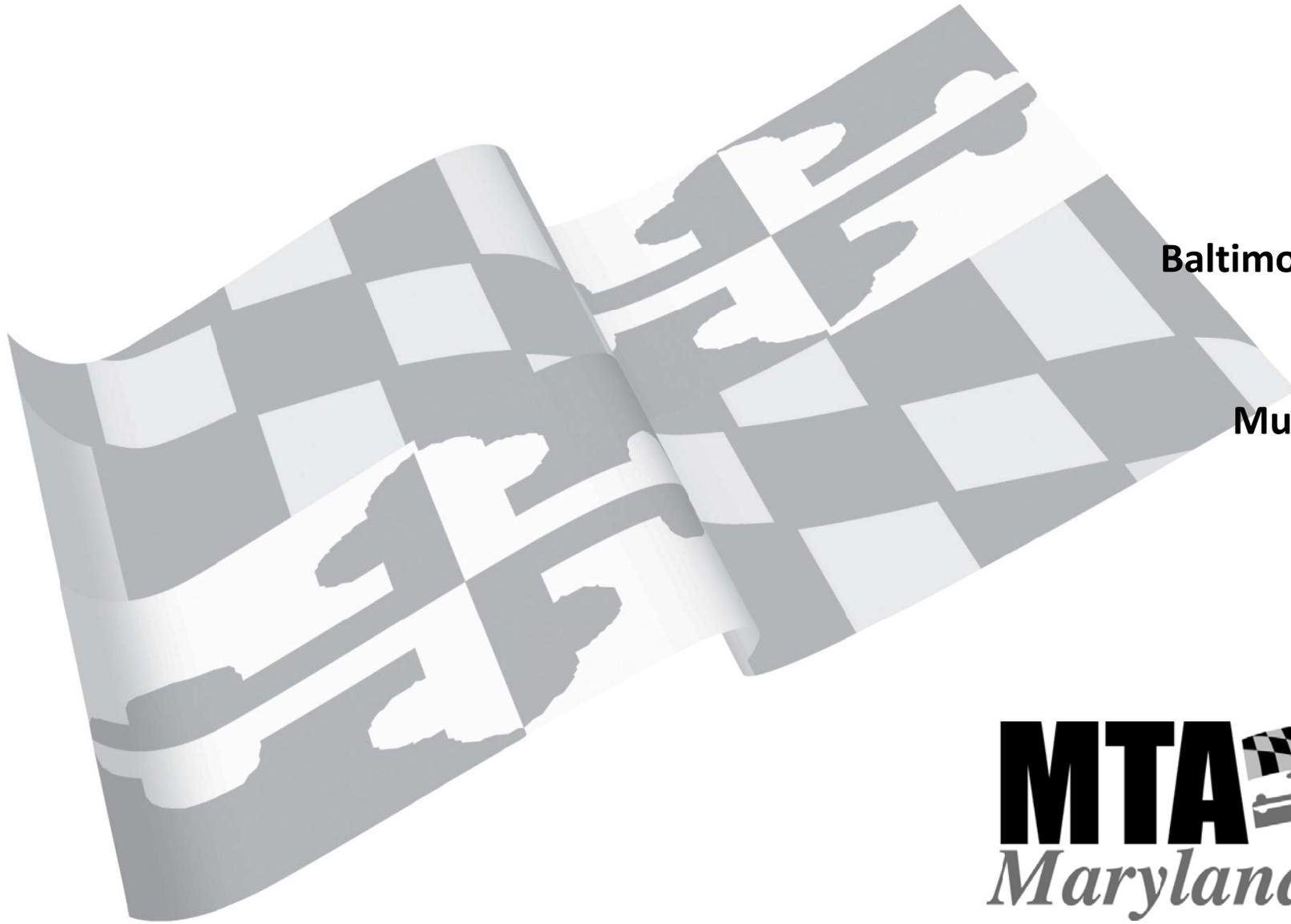
EXPLANATION: This project will reduce cost while providing an updated maintenance facility.

STATUS: Design is underway.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2015.....	.....2016.....	.....2017.....	.....2018.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,725	500	1,225	0	0	0	0	0	1,225	0
Right-of-way	3,014	3,014	0	0	0	0	0	0	0	0
Construction	4,094	0	2,000	2,094	0	0	0	0	4,094	0
Total	8,833	3,514	3,225	2,094	0	0	0	0	5,319	0
Federal-Aid	6,655	2,411	2,580	1,664	0	0	0	0	4,244	0

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

A \$5.5 million FTA earmark to Howard County along with matching funds from Howard and Anne Arundel Counties will be applied towards total estimated project cost.



MARC

Light Rail

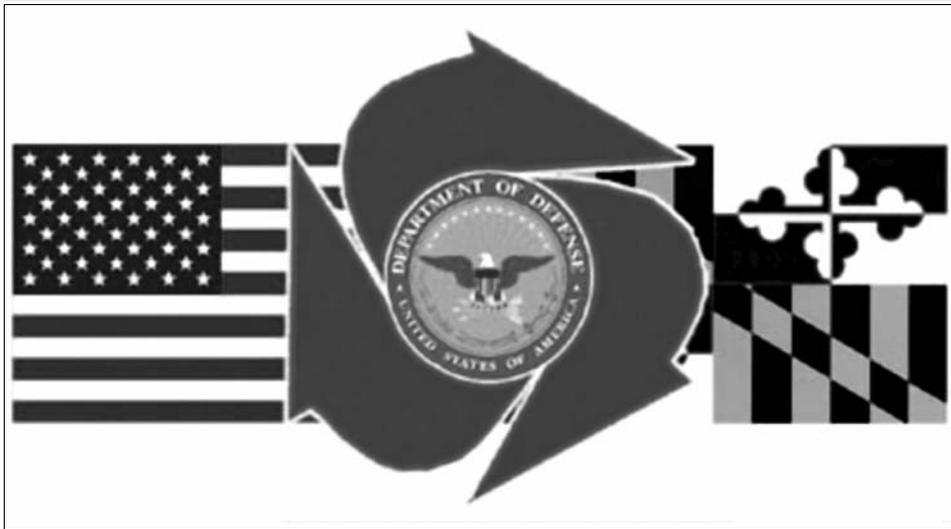
Baltimore Metro

Bus

Multi-Modal



MTA DEVELOPMENT & EVALUATION PROGRAM



PROJECT: Assessment of Transit Needs for Maryland Base Realignment and Closure

DESCRIPTION: Assess transit needs related to the proposed BRAC assignments and prepare proposals to address identified needs. Focus will be on Ft Meade, Bethesda, Aberdeen, Fort Detrick and Andrews AFB. This is a BRAC related project.

JUSTIFICATION: Central Maryland is expected to experience additional growth due to BRAC. Funding is provided to study transit improvements needed to support additional travel demand.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

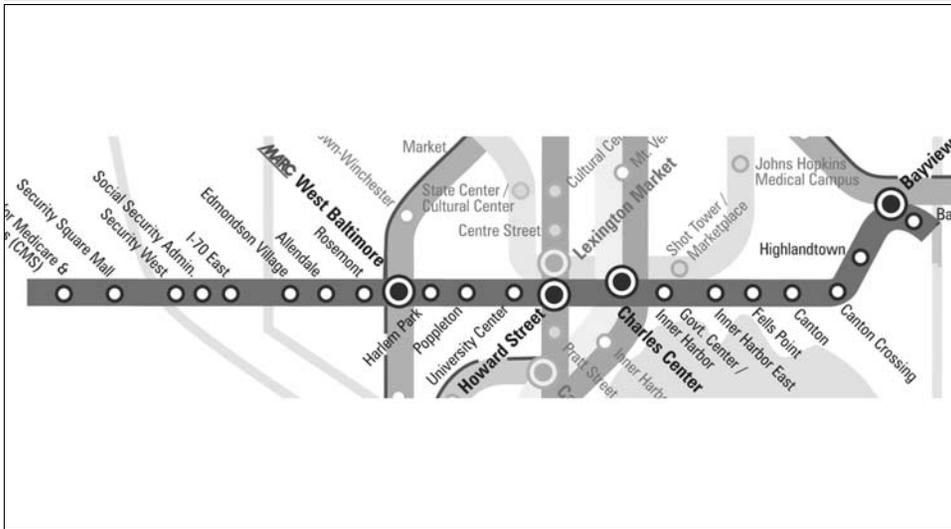
ASSOCIATED IMPROVEMENTS:

- MARC Edgewood Station -- Line 6
- Central Maryland Transit Maintenance Facility -- Line 39

STATUS: Coordination with BRAC bases and local jurisdictions is ongoing.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012			FOR PLANNING PURPOSES ONLY					
			2013	2014	....2015....	....2016....	....2017....	....2018....		
Planning	3,239	2,039	130	270	200	200	200	200	1,200	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	3,239	2,039	130	270	200	200	200	200	1,200	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: Baltimore Red Line

DESCRIPTION: Construct a 14-mile light rail line between Woodlawn area in western Baltimore County and Bayview Medical Center located within Baltimore City.

JUSTIFICATION: The Red Line will improve transit mobility in an east-west corridor of the Baltimore region. This project is intended to address traffic congestion, provide better connectivity to existing transit service, support new and future transit-oriented economic development and revitalization efforts and address regional air quality issues. The Red Line will connect to MARC, Light Rail and Metro Subway.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

Project Inside PFA Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

ASSOCIATED IMPROVEMENTS:

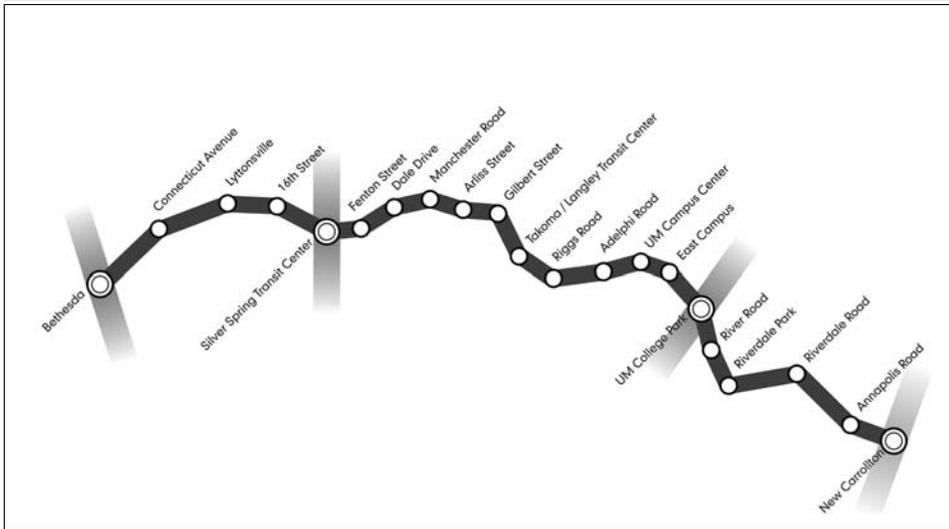
MARC West Baltimore Station Parking Expansion (ARRA) - Line 11

STATUS: Preliminary engineering and preparation of a Final Environmental Impact Statement are underway. Subject to federal approval, Final Design is scheduled to begin in the budget year.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost decreased \$29.4 million due to no longer available federal funding previously programmed.

USAGE: Average daily ridership in 2030 is estimated to be 57,000.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2015.....	.....2016.....	.....2017.....	.....2018.....		
Planning	60,799	60,799	0	0	0	0	0	0	0	0	
Engineering	143,600	44,700	58,420	40,480	0	0	0	0	98,900	0	
Right-of-way	10,000	0	10,000	0	0	0	0	0	10,000	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Total	214,399	105,499	68,420	40,480	0	0	0	0	108,900	0	
Federal-Aid	68,583	21,783	18,880	27,920	0	0	0	0	46,800	0	



PROJECT: Purple Line

DESCRIPTION: Construct a 16-mile light rail line that will operate between Bethesda and Silver Spring in Montgomery County and extend into Prince Georges County to connect with the Metrorail system at College Park and New Carrollton. The Bethesda to Silver Spring portion would include a parallel hiker/biker trail. The project would provide direct connections to both branches of the Metrorail Red Line, Green Line and Orange Line. The Purple Line will also link to all three MARC lines, AMTRAK and regional/local bus services. The project includes 21 stations.

JUSTIFICATION: The Purple Line will serve a highly congested corridor in Prince George's and Montgomery Counties connecting the Metrorail Red, Green and Orange lines to key employment, residential and institutional destinations. This transit line also connects the MARC Brunswick, Camden and Penn lines and to Amtrak at New Carrollton as well as to regional and local bus services.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

Project Inside PFA Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

ASSOCIATED IMPROVEMENTS:

Paul S. Sarbanes Transit Center -- Line 9
 Takoma/Langley Park Transit Center -- Line 38

STATUS: Preliminary engineering and preparation of a Final Environmental Impact Statement are underway. Subject to federal approval, Final Design is scheduled to begin during the budget year.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost decreased \$52.4 million due to no longer available federal funding previously programmed.

USAGE: Ridership for 2030 is estimated at approximately 60,000 daily boardings.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2015....	....2016....	....2017....	....2018....		
Planning	53,007	53,007	0	0	0	0	0	0	0	0	
Engineering	132,360	35,060	55,500	41,800	0	0	0	0	97,300	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Total	185,367	88,067	55,500	41,800	0	0	0	0	97,300	0	
Federal-Aid	27,432	27,432	0	0	0	0	0	0	0	0	



PROJECT: Corridor Cities Transitway (CCT)

DESCRIPTION: The Corridor Cities Transitway (CCT) will be a new 15 mile bus rapid transit (BRT) transitway in Montgomery County. The project will provide new intra-County transit service running northwest along existing and proposed transit-oriented land uses from the Shady Grove Metro Station in northern Rockville through Gaithersburg, Germantown and terminating just south of Clarksburg at COMSAT. The CCT will provide modal transfers to the existing MTA MARC Line at Metropolitan Grove and WMATA Metro Red Line at Shady Grove, as well as a supporting bus network.

JUSTIFICATION: The purpose and need for the project is to relieve congestion and improve safety due to existing and projected growth within the I-270/US 15 Corridor. The CCT would also enhance mobility by serving existing and future transit-oriented land uses in the corridor.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

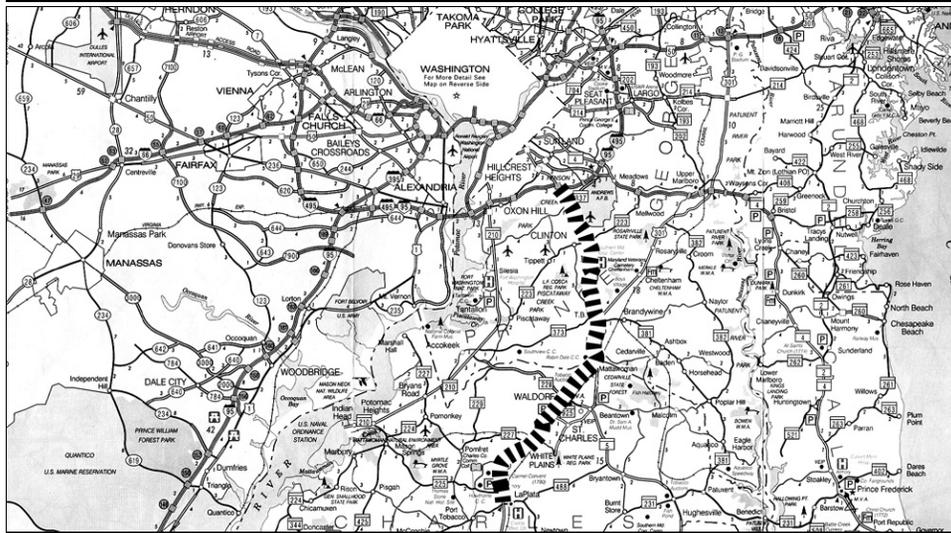
ASSOCIATED IMPROVEMENTS:

- SHA - I-70/I-270 Interchange
- SHA - I-70, MD 85 Extended and MD 355 Relocated
- SHA - MD 80 and MD 355 Relocated
- SHA - I-70, Mt. Phillip Road to MD 144

STATUS: The Locally Preferred Alternative alignment and mode (BRT) were selected in FY 2012. Preliminary engineering is expected to begin in FY 2014 for Phase I to Metropolitan Grove.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: FY 2014 anticipated federal aid of \$4.0 million has been replaced with State Funds.

POTENTIAL FUNDING SOURCE:											
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	FOR PLANNING PURPOSES ONLY						
					.....2015.....	.....2016.....	.....2017.....	.....2018.....		
Planning	17,811	13,061	4,750	0	0	0	0	0	4,750	0	
Engineering	17,433	0	250	17,183	0	0	0	0	17,433	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Total	35,244	13,061	5,000	17,183	0	0	0	0	22,183	0	
Federal-Aid	1,501	1,501	0	0	0	0	0	0	0	0	



PROJECT: Southern Maryland Mass Transportation Analysis

DESCRIPTION: Planning activities to identify and protect an alignment for future development of high-capacity transit services in the US 301/MD 5 corridor from White Plains to the Branch Avenue Metrorail Station.

JUSTIFICATION: Continued growth in Southern Maryland has created high levels of traffic congestion in the US 301/MD 5 corridor. Planning is needed to determine the role of a high capacity transit service in the corridor.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

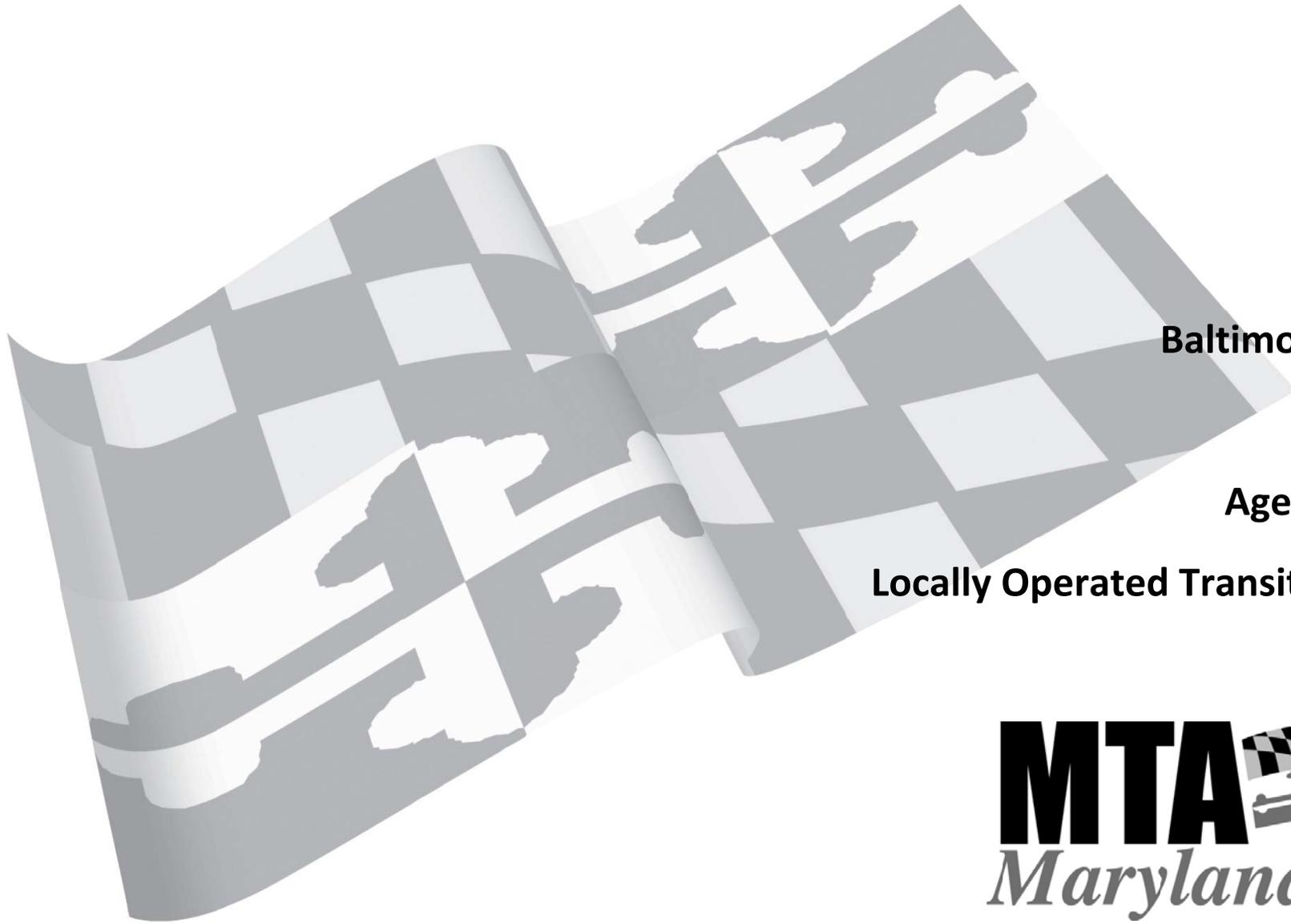
Project Inside PFA Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Corridor preservation study completed. Grant funding requested from FTA to examine future transit opportunities in the corridor.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2015.....	.....2016.....	.....2017.....	.....2018.....		
Planning	1,236	1,236	0	0	0	0	0	0	0	0	
Engineering	0	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Total	1,236	1,236	0	0	0	0	0	0	0	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



MARC

Freight

Light Rail

Baltimore Metro

Bus

Agency Wide

Locally Operated Transit Systems



MTA MINOR PROJECTS

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 45

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>AGENCYWIDE IMPROVEMENTS -- FY 2012 COMPLETIONS</u>			
1	Energy Savings Initiatives (1422)	857	Complete
2	Washington Blvd Building Improvements (1247)	5,992	Complete
3	Transit Facilities Improvements (0447)	3,041	Complete
4	Wheaton CBD Intermodal Access (1271)	522	Complete
5	Lexington Market Transit Improvement/West Side Development (1060)	7,316	Complete
6	Scheduling System (0513)	4,968	Complete
7	Northern District Police Facility Relocation (1324)	9,580	Complete
<u>AGENCYWIDE IMPROVEMENTS -- FY 2013 and 2014</u>			
8	MAXIMO (1168)	5,266	Underway
9	Station Signage Improvements (0843)	947	Underway
10	Bethesda Metro Entrance D&E (1269)	5,000	Underway
11	Commuter Bus Retrofits (1375)	120	Underway
12	Engineering Management System (1204)	1,884	Underway
13	Howard Street Revitalization (1207)	4,797	Underway
14	Police Dispatch CAD Records Management (1393)	1,720	Underway
15	Transit Info Ctr Telephone Systems Update (1395)	1,221	Underway
16	Capital Beltway South Side Transit Study D&E (1420)	89	Underway
17	Station Signage Improvements	947	Ongoing
18	Capital Program Support Fund (1239)	1,220	Ongoing
19	Access Control (1213)	200	Ongoing
20	Information Technology Preservation Fund (1396)	80	Ongoing
21	Environmental Compliance (1149)	3,348	Ongoing
22	Guaranteed Ride Home (1419)	50	Ongoing
23	Safety and Infrastructure Improvements (1070)	205	Ongoing
24	Communications Systems Upgrades & Support (1367)	5,283	Ongoing
25	Wicomico Demolition and Hazmat Abatement (1392)	50	Ongoing
26	Non-Revenue Vehicles (1079)	1,043	Ongoing
27	ADA Compliance (0266)	450	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 45 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>AGENCYWIDE IMPROVEMENTS -- FY 2013 and 2014 (cont'd)</u>			
28	Owner-Controlled Insurance Program (0832)	1,135	Ongoing
29	New IT Equipment (1103)	733	Ongoing
30	Telephone Communications Systems (0493)	6,132	Ongoing
31	Rail Purchase (0660)	3,437	Ongoing
32	Parking Lot Inspection & Repaving (0177, 0470)	661	Ongoing
33	Bridge & Tunnel Inspection and Corrosion Control Services (0608, 0752)	3,059	Ongoing
34	Miscellaneous Planning Studies (0510)	1,110	Ongoing
35	Engineering Standards (0221)	200	Ongoing
36	Rail Electrical System Preservation D&E (1321)	280	FY 2013
37	Video & Security Interoperability D & E (1372)	125	FY 2013

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 46

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>BUS SYSTEM IMPROVEMENTS -- FY 2012 COMPLETIONS</u>			
1	Operator Seat Replacements (1122)	482	Complete
2	NW Division Upgrade (ARRA) (8027)	5,400	Complete
3	Facilities Rehab (1076)	5,512	Complete
4	Equipment, Tools & Support Services (1078)	1,137	Complete
5	A/C Shop Equipment & Services (0547)	294	Complete
6	A/C Components/Block Heater Program (0849)	1,593	Complete
7	Support Shops Equipment and Services (0783)	751	Complete
8	Fuel/Fluids Management System (1120)	1,873	Complete
<u>BUS SYSTEM IMPROVEMENTS -- FY 2013 and 2014</u>			
9	Division Maintenance Facility Ventilation Improvements (1073, 1181)	2,006	Underway
10	Systemwide Improvements and Rehabilitation (1148)	852	Underway
11	Diesel Engine Replacements (1424)	650	Underway
12	Bus Lifts (1096)	1,292	Underway
13	Facilities Rehabilitation (0193, 1180)	3,001	Underway
14	Wireless LAN D & E (1210)	1,026	Underway
15	Maintenance Support Improvement Fund (0554)	1,246	Ongoing
16	Wash Replacement (1421)	600	FY 2013
17	Boiler Replacement D&E (1228)	175	FY 2013

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 47

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FREIGHT IMPROVEMENTS -- FY 2012 COMPLETIONS</u>			
1	Dorchester County Airport Expansion D & E (1191)	7	Complete
2	Freight Pollution-Reducing Locomotive Procurement (1423)	1,400	Complete
<u>FREIGHT IMPROVEMENTS -- FY 2013 and 2014</u>			
3	Freight/LTR Rail Abandonment (1100)	240	Underway
4	Grade Crossing Rehab Fund (0212)	165	Ongoing
5	Capital Improvement Program (0590)	355	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 48

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LIGHT RAIL IMPROVEMENTS -- FY 2012 COMPLETIONS</u>			
1	Yard Switches Conversion (0451)	1,044	Complete
2	Electrical Equipment Overhaul and Upgrade (1185)	289	Complete
3	Signal Priority (1142)	2,739	Complete
4	Norfolk-Southern Lead Track Rehabilitation (1340)	526	Complete
5	Parking Expansion (ARRA) (8003)	2,284	Complete
6	Substation Breakers Replacement/Overhaul (ARRA) (8026)	5,500	Complete
7	Signage Upgrades (ARRA) (8004)	572	Complete
8	Bridge Fastener Replacement Fund (1279)	87	Complete
9	Substation Installation (ARRA) (8005)	4,799	Complete
<u>LIGHT RAIL IMPROVEMENTS -- FY 2013 and 2014</u>			
10	Electric Box Replacement (1187)	1,598	Underway
11	PA/LED Signs Replacement (1294)	500	Underway
12	Howard Street Safety Improvements (0489)	1,171	Underway
13	Substation Installations (ARRA) (0341)	4,762	Underway
14	Light Rail Vehicle Cameras D & E (1211)	244	Underway
15	North Ave Yard Improvements D&E (1140)	95	Underway
16	Yard Switches Upgrade-Manual to Electric (ARRA) (8028)	300	Underway
17	Refurbish North Ave Carwash (1188)	800	Underway
18	Bridge Preservation (0248)	736	Ongoing
19	Railroad Worker Protection Equipment (1364)	1,486	Ongoing
20	Balance Weight Assembly (1254)	1,700	Ongoing
21	Grade Crossing Repair (1048)	1,921	Ongoing
22	Rail Installation (0797)	214	Ongoing
23	Drainage Improvements (0856)	3,881	Ongoing
24	Facilities and Station Rehabilitation (0005, 1189, 1227)	4,127	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 49

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>MARC IMPROVEMENTS -- FY 2012 COMPLETIONS</u>			
1	Martins Yard Improvements (ARRA) (8009)	402	Complete
2	Laurel Station Rehabilitation (ARRA) (8006)	2,100	Complete
3	Muirkirk Retaining Wall (ARRA) (8012)	181	Complete
4	Aberdeen Station Enhancements (1182)	238	Complete
5	Passenger Warning System @ 7 CSX Stations (0420)	2,876	Complete
<u>MARC IMPROVEMENTS -- FY 2013 and 2014</u>			
6	PA/LED Signs (0430)	8,894	Underway
7	W. Baltimore New Station D & E (1290)	1,143	Underway
8	Parking Needs Study D & E (1363)	300	Underway
9	East Baltimore and Martins Evaluation D & E (1217)	200	Underway
10	Public Address System (ARRA) (8011)	8,314	Underway
11	Aberdeen Station Parking Expansion (1298)	112	Underway
12	Procure Riverside Maintenance Facility from CSX D&E (1177)	400	Underway
13	New Bayview Station D&E (1292)	1,000	Underway
14	System Preservation Fund (0634)	1,940	Ongoing
15	Structural Inspection D&E (1376)	221	Ongoing
16	Miscellaneous Facility Improvements and Rehab. (0199)	1,100	Ongoing
17	Parking Lot Improvements (1006)	1,084	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 50

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>METRO IMPROVEMENTS -- FY 2012 COMPLETIONS</u>			
1	Tunnel Grouting Fund (1318)	165	Complete
2	Train Control Replacement D&E (1289)	268	Complete
3	CCTV Wirelss Infrastructure (1293)	261	Complete
4	Rail Inspection Program D & E (0194)	1,074	Complete
5	Tunnel and Underground Station Repairs (ARRA) (8017)	3,900	Complete
6	Public Address System (ARRA) (8015)	5,400	Complete
7	Mainline Third Rail Heater Rehabilitation (1320)	218	Complete
8	Station Communication and Control Booth Rebuilds (1259)	94	Complete
9	Replacement of Street Gratings (1178)	586	Complete
10	Fastener and Bolt Replacement (ARRA) (8014)	3,623	Complete
11	Bridge and Elevated Structures Rehab. (ARRA) (8018)	2,795	Complete
12	Station Renovations (ARRA) (8016)	6,377	Complete
<u>METRO IMPROVEMENTS -- FY 2013 and 2014</u>			
13	Rail Vehicle and Signaling System Replacement D&E (1415)	1,250	Underway
14	Third Rail Cover Board (1425)	222	Underway
15	PA/LED Signs (1295)	2,001	Underway
16	Rail Shop Equipment Improvements (0838)	3,908	Underway
17	Station Emergency Telephones (1288)	2,818	Underway
18	Rail Fastener and Bolt Replacement (0455)	9,417	Underway
19	Rail Installation Program (0868)	10,022	Ongoing
20	Train Control Systems (0840)	400	Ongoing
21	Bridge & Elevated Structures Rehab. Fund (0239)	1,681	Ongoing
22	Tunnel Structural Repairs (0529)	2,561	Ongoing
23	Miscellaneous System Preservation Improvements (0179, 1186)	1,400	Ongoing
24	Owings Mills Platform Rehabilitation (1413)	1,000	FY 2014

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 51

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>MOBILITY IMPROVEMENTS -- FY 2012 COMPLETIONS</u>		
1	New Centralized Mobility Facility D & E (1146)	693	Complete
	<u>MOBILITY IMPROVEMENTS -- FY 2013 and 2014</u>		
2	Miscellaneous Improvements Fund (1166)	600	Ongoing
3	Traveling Trainer Program (New Freedom) (1428)	126	Ongoing
4	Traveling Trainer Program (JARC) (1427)	118	Ongoing

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 52

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS</u>			
<u>ALLEGANY COUNTY FY 2012 COMPLETIONS</u>			
5	Diagnostic PC	6	Complete
6	Preventive Maintenance (ARRA)	516	Complete
<u>ALLEGANY FY 2013 AND 2014</u>			
7	Preventive Maintenance	300	Ongoing
8	2 AC Units	7	FY 2013
9	4 On-Vehicle Cameras	7	FY 2013
10	Compact Floor Machine	2	FY 2013
11	Copier/Fax	10	FY 2013
12	Emergency Generator	23	FY 2013
13	Heavy Duty Bus Lift	30	FY 2013
14	Tire Changer	5	FY 2013
15	2 Small Buses	130	FY 2014
<u>ANNAPOLIS FY 2012 COMPLETIONS</u>			
16	1 Trolley (ARRA)	590	Complete
17	5 Heavy Duty Replacement Buses (ARRA)	1,643	Complete
18	Jack Stands	11	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 52 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>ANNAPOLIS FY 2013 AND 2014</u>			
19	Preventive Maintenance	180	Ongoing
20	1 Support Vehicle	25	FY 2013
21	5 Radios	4	FY 2013
22	ADP Software	6	FY 2013
23	Bike Racks	12	FY 2013
24	Hybrid Bus Test Equipment	15	FY 2013
25	Operations Control Center	50	FY 2013
26	Surveillance Cameras	221	FY 2013
27	Bus Wash Facility Rehabilitation	90	FY 2014
28	Electronic Farebox System	300	FY 2014
29	Tire Storage Facility	152	FY 2014
<u>ANNE ARUNDEL FY 2012 COMPLETIONS</u>			
30	Ridesharing	193	Complete
<u>ANNE ARUNDEL COUNTY FY 2013 AND 2014</u>			
31	Ridesharing	193	Ongoing
<u>BALTIMORE CITY FY 2012 COMPLETIONS</u>			
32	Ridesharing	80	Complete
<u>BALTIMORE CITY FY 2013 AND 2014</u>			
33	Ridesharing	80	Ongoing
<u>BALTIMORE COUNTY FY 2012 COMPLETIONS</u>			
34	Ridesharing	170	Complete
<u>BALTIMORE COUNTY FY 2013 AND 2014</u>			
35	Ridesharing	170	Ongoing
36	Ridesharing	170	Ongoing

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 52 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>CALVERT COUNTY FY 2012 COMPLETIONS</u>			
37	AED Machine	4	Complete
38	Bus Facility Canopy	417	Complete
39	Bus Shelter (ARRA)	9	Complete
40	Bus Stop Signs	1	Complete
41	Computer Equipment (ARRA)	4	Complete
42	Electronic Farebox System (ARRA)	219	Complete
43	Shop Equipment	66	Complete
44	Tire Balancer	6	Complete
<u>CALVERT COUNTY FY 2013 AND 2014</u>			
45	1 Replacement Van	50	Underway
46	Preventive Maintenance	98	Ongoing
47	Ridesharing	9	Ongoing
48	1 Supervisory Vehicle	30	FY 2013
49	Electronic Fareboxes	115	FY 2013
50	Radio System & Radios	24	FY 2013
51	2 Small Buses	115	FY 2014
52	4 Medium Replacement Buses	633	FY 2014
53	Electronic Fareboxes	65	FY 2014
54	In Vehicle Camera System	50	FY 2014
<u>CAROLINE COUNTY FY 2012 COMPLETIONS</u>			
55	2 Small Replacement Buses	112	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 52 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>CAROLINE COUNTY FY 2013 AND 2014</u>			
56	2 Strobe Lights	1	FY 2013
57	4 Radios	13	FY 2013
58	Block Heater Outlet	11	FY 2013
59	1 Medium Bus	116	FY 2014
60	1 Small Bus	61	FY 2014
61	Denton Parking Bus Shelter	9	FY 2014
62	Replacement Bus Cameras	10	FY 2014
<u>CARROLL COUNTY FY 2012 COMPLETIONS</u>			
63	Operations Facility & Parking Construction (ARRA)	850	Complete
<u>CARROLL COUNTY FY 2013 AND 2014</u>			
64	Bus Equipment Branding (ARRA)	50	Underway
65	Preventive Maintenance	200	Ongoing
66	Trapeze Software Fee	18	Ongoing
67	2 Small Expansion Buses	120	FY 2014
68	3 Small Replacement Buses	177	FY 2014
<u>CECIL COUNTY FY 2012 COMPLETIONS</u>			
69	Auto Destination Signs	28	Complete
70	Diesel Fuel Pumps (ARRA)	138	Complete
71	Large Bus Storage Facility (ARRA)	190	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 52 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>CECIL COUNTY FY 2013 AND 2014</u>			
72	Preventive Maintenance	104	Ongoing
73	11 Surveillance Cameras	30	FY 2013
74	2 Bus Wraps	5	FY 2013
75	4 Bicycle Racks	6	FY 2013
76	5 Fareboxes	4	FY 2013
77	8 Bus Shelters	38	FY 2013
78	2 Small Buses	146	FY 2014
79	5 Passenger Counters	1	FY 2014
80	Additional Bus Shelters	30	FY 2014
81	NextBus Passenger Info System	64	FY 2014
82	Route Match System	53	FY 2014
<u>CHARLES COUNTY FY 2012 COMPLETIONS</u>			
83	Bike Racks (ARRA)	4	Complete
84	Information Posts/Signs (ARRA)	1	Complete
85	Video Surveillance Cameras (ARRA)	14	Complete
<u>CHARLES COUNTY FY 2013 AND 2014</u>			
86	Preventive Maintenance (ARRA)	410	Underway
87	Bus Stop Signs	8	FY 2013
88	County VanGo Transfer Facility	400	FY 2013
89	Maintenance Facility Feasibility Study	55	FY 2013
90	Preventive Maintenance	227	FY 2013
91	7 Small Buses	395	FY 2014
92	P&R Facility Improvements	232	FY 2014
<u>DORCHESTER FY 2012 COMPLETIONS</u>			
93	1 Small Replacement Bus	55	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 52 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>DORCHESTER FY 2013 AND 2014</u>			
94	Preventive Maintenance	35	Underway
95	1 Medium Replacement Bus	140	FY 2013
96	1 Minivan	25	FY 2013
97	1 Radio	12	FY 2013
98	10 AVL Units	42	FY 2013
99	1 Medium Replacement Bus	113	FY 2014
100	Bus Facility Camera System	135	FY 2014
101	Cambridge Parking Lot Upgrade	18	FY 2014
<u>FREDERICK COUNTY FY 2012 COMPLETIONS</u>			
102	2 Medium Hybrid Buses (ARRA)	1,100	Complete
103	Parking Lot Construction (ARRA)	1,100	Complete
<u>FREDERICK COUNTY FY 2013 AND 2014</u>			
104	Preventive Maintenance	650	Ongoing
105	Ridesharing	123	Ongoing
106	2 Bus Engines	70	FY 2013
107	Parking Lot Cameras	17	FY 2013
<u>GARRETT COUNTY FY 2012 COMPLETIONS</u>			
108	2 Small Replacement Buses	86	Complete
109	Enclosed Vehicle Parking Canopy (ARRA)	275	Complete
<u>GARRETT COUNTY FY 2013 AND 2014</u>			
110	Preventive Maintenance	181	Ongoing
111	1 Support Vehicle	38	FY 2013
112	2 Minivans	83	FY 2013
113	Shah Software	20	FY 2013
114	2 Small Buses	103	FY 2014

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 52 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>HARFORD COUNTY FY 2012 COMPLETIONS</u>			
115	Preventive Maintenance (ARRA)	173	Complete
<u>HARFORD COUNTY FY 2013 AND 2014</u>			
116	12 Medium Expansion Buses (ARRA)	4,210	Underway
117	Ridesharing	88	Ongoing
118	Maintenance Equipment	17	FY 2013
119	Preventive Maintenance	80	FY 2013
120	Training PCs, AudioVisual Training Equipment & Software	10	FY 2013
121	1 Medium Bus	198	FY 2014
122	Bus Shelters	130	FY 2014
123	Bus Stop Info Signs	15	FY 2014
<u>HOWARD COUNTY FY 2012 COMPLETIONS</u>			
124	Preventive Maintenance	150	Complete
<u>HOWARD COUNTY FY 2013 AND 2014</u>			
125	Bus Painting (ARRA)	61	Underway
126	Bus Stop Amenities (ARRA)	100	Underway
127	Hybrid Vehicles	1,638	Underway
128	Preventive Maintenance	150	Ongoing
129	Ridesharing	130	Ongoing
130	Voucher Card System	179	FY 2013
131	Bus IT Package	78	FY 2014
<u>MONTGOMERY COUNTY FY 2013 AND 2014</u>			
132	Ridesharing	372	Ongoing

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 52 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>OCEAN CITY FY 2012 COMPLETIONS</u>			
133	1 Small Replacement Bus	57	Complete
134	4 Heavy Duty Replacement Buses	1,579	Complete
135	Electronic Fareboxes (ARRA)	18	Complete
136	Park & Ride Renovation (ARRA)	50	Complete
<u>OCEAN CITY FY 2013 AND 2014</u>			
137	3 Heavy Duty Replacement Buses	1,408	Underway
138	Bus Lifts	250	Underway
139	Bus Spare Parts	75	Underway
140	Capital Maintenance Equipment	75	Underway
141	Preventive Maintenance	500	Ongoing
142	Bus Barn Fire Suppression	15	FY 2014
143	Bus Barn Roof Repairs	25	FY 2014
144	Bus Wash Facility Renovations	70	FY 2014
145	Campus Plan	1,250	FY 2014
146	Park & Ride Decking	100	FY 2014
<u>PRINCE GEORGE'S COUNTY FY 2012 COMPLETIONS</u>			
147	14 Heavy Duty Buses - South County Circulator	4,774	Complete
148	6 Small Buses - South County Circulator	384	Complete
<u>PRINCE GEORGE'S COUNTY FY 2013 AND 2014</u>			
149	Ridesharing	269	Ongoing
<u>QUEEN ANNE'S COUNTY FY 2012 COMPLETIONS</u>			
150	1 Medium Replacement Bus (ARRA)	144	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 52 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>QUEEN ANNE'S COUNTY FY 2013 AND 2014</u>			
151	Preventive Maintenance	35	Ongoing
152	Shop Tools	14	FY 2013
153	Tires	9	FY 2013
154	Bus Cameras	5	FY 2014
155	Bus Wash Facility Renovation	70	FY 2014
156	Cameras for 10 Buses	30	FY 2014
<u>ST MARY'S COUNTY FY 2012 COMPLETIONS</u>			
157	5 Bus Shelters (ARRA)	24	Complete
158	Bus Cameras	13	Complete
159	Bus Canopy Solar Lights (ARRA)	20	Complete
160	Bus Wash Solar Lights (ARRA)	4	Complete
161	Concrete Pads (ARRA)	1	Complete
162	Diagnostic Software	8	Complete
163	Dispatch Software	33	Complete
164	Passenger Amenities	1	Complete
165	Shop Equipment	9	Complete
166	Shop Equipment (ARRA)	31	Complete
<u>ST MARY'S COUNTY FY 2013 AND 2014</u>			
167	Bus Barn Construction	1,102	Underway
168	Bus Stop Amenities	6	Underway
169	2 Wheelchair Tiedowns	6	FY 2013
170	Preventive Maintenance	35	FY 2013
171	1 Small Bus	47	FY 2014
172	2 Medium Replacement Buses	233	FY 2014

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 52 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>WASHINGTON COUNTY FY 2012 COMPLETIONS</u>			
173	Bus Shelters	100	Complete
174	Bus Shelters (ARRA)	135	Complete
175	GFI Fareboxes (ARRA)	206	Complete
176	Preventive Maintenance (ARRA)	170	Complete
177	Transfer Point Relocation (ARRA)	875	Complete
<u>WASHINGTON COUNTY FY 2013 AND 2014</u>			
178	Farebox Equipment	40	Underway
179	On Board Surveillance Cameras	80	Underway
180	Mobile Data Computers	35	FY 2013
181	Passenger Shelter Installs	100	FY 2013
182	Preventive Maintenance	100	FY 2013
183	1 Small Bus	51	FY 2014
184	On Vehicle Video Surveillance	82	FY 2014
<u>CENTRAL MD REGIONAL TRANSIT FY 2012 COMPLETIONS</u>			
185	AVL System Install & Maintenance (ARRA)	600	Complete
<u>CENTRAL MD REGIONAL TRANSIT FY 2013 AND 2014</u>			
186	Electric Bus Project	3,778	Underway
187	1 Medium Replacement Bus	191	FY 2014
188	Bus Stop Amenities	60	FY 2014

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 52 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>TRI-COUNTY COUNCIL FOR LOWER EASTERN SHORE FY 2012 COMPLETIONS</u>			
189	Admin Facility Phase I Rehab and Furnishings	823	Complete
190	Computer Software (ARRA)	149	Complete
191	Maintenance Lift Equipment	40	Complete
192	Ridesharing	109	Complete
193	Security Updates (ARRA)	12	Complete
194	Tires	105	Complete
195	Two-Way Radios	15	Complete
<u>TRI-COUNTY COUNCIL FOR LOWER EASTERN SHORE FY 2013 AND 2014</u>			
196	1 Laptop	2	Underway
197	1 Medium Replace Bus	142	Underway
198	GPS Hardware	4	Underway
199	Maintenance Facility & Site Work	7,200	Underway
200	Office Equipment	9	Underway
201	Preventive Maintenance	400	Ongoing
202	Ridesharing	109	Ongoing
203	Maintenance Facility Support Vehicle	40	FY 2013
204	Presentation Case	2,000	FY 2013
205	Spare Parts	20	FY 2013
206	1 Minivan	45	FY 2014
207	Bus Security Cameras	30	FY 2014
208	Passenger Amenities	75	FY 2014

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 52 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>ELDERLY/DISABLED NON-PROFITS FY 2013 AND 2014</u>			
209	Allegany County HRDC - Preventive Maintenance	11	FY 2013
210	ARC of Baltimore - 2 Small Buses & Preventive Maintenance	125	FY 2013
211	ARC of Montgomery County - 1 Small Bus & Preventive Maintenance	81	FY 2013
212	Associated Catholic Charities - 1 Small Bus & Preventive Maintenance	77	FY 2013
213	Bayside Community Network- 2 Small Buses & Preventive Maintenance	136	FY 2013
214	Charles County Nursing & Rehab - Preventive Maintenance	12	FY 2013
215	Daybreak Adult Day Services - 1 Small Bus & Preventive Maintenance	71	FY 2013
216	Dorchester County Commission on Aging - Preventive Maintenance	14	FY 2013
217	Dove Pointe - 1 Small Bus & Preventive Maintenance	89	FY 2013
218	Easter Seals Hagerstown - 1 Small Bus & Preventive Maintenance	68	FY 2013
219	Easter Seals Silver Spring - 1 Small Bus & Preventive Maintenance	66	FY 2013
220	Friends Aware - 1 Minivan & Preventive Maintenance	57	FY 2013
221	Humanim - Preventive Maintenance	8	FY 2013
222	Kent Center - 1 Small Bus & Preventive Maintenance	62	FY 2013
223	Lifebridge Health - Preventive Maintenance	6	FY 2013
224	Progress Unlimited - 2 Small Buses & Preventive Maintenance	126	FY 2013
225	Shore Up - Preventive Maintenance	8	FY 2013
226	Southern Md TCCAC - 1 Small Bus & Preventive Maintenance	63	FY 2013
227	Spring Dell - 3 Small Buses & Preventive Maintenance	204	FY 2013
228	UCP of Central Md - Preventive Maintenance	12	FY 2013
229	Washington County Community Action Council - 1 Small Bus & Preventive Maintenance	72	FY 2013
230	Washington County Human Development Corp - 2 Small Buses & Preventive Maintenance	123	FY 2013
231	Worcester County Commission on Aging - 1 Minivan & Preventive Maintenance	45	FY 2013
232	Appalachian Parent Association - 2 Small Buses	120	FY 2014
233	ARC of Northern Chesapeake Region - 2 Small Buses	120	FY 2014
234	Bay Community Support Svcs - 1 Small Bus	60	FY 2014
235	Center for Life Enrichment - 2 Small Buses	120	FY 2014
236	Chi Centers - 1 Small Bus	60	FY 2014
237	Prologue Inc - 2 Small Buses	120	FY 2014
238	Somerset Community Services - 2 Small Buses	120	FY 2014

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 52 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>ELDERLY/DISABLED NON-PROFITS FY 2013 AND 2014 (cont'd)</u>			
239	St Mary's Adult Medical Daycare - 1 Small Bus	60	FY 2014
240	Way Station - 2 Small Buses	120	FY 2014
<u>EASTERN SHORE NON-PROFITS FY 2013 AND 2014</u>			
241	Job Access and Reverse Commute (JARC) Program	47	Ongoing
242	New Freedom Program	882	FY 2013
<u>WESTERN MD NON-PROFITS FY 2013 AND 2014</u>			
243	Job Access and Reverse Commute (JARC) Program	34	Ongoing
244	New Freedom Program	68	Ongoing
<u>SOUTHERN MD NON-PROFITS FY 2013 AND 2014</u>			
245	Job Access and Reverse Commute (JARC) Program	100	Ongoing
246	New Freedom Program	400	Ongoing
<u>CENTRAL MD NON-PROFITS FY 2013 AND 2014</u>			
247	Job Access and Reverse Commute (JARC) Program	2,382	Ongoing
248	New Freedom Program	542	Ongoing