

DRAFT



CONSOLIDATED TRANSPORTATION PROGRAM FY 2016 - FY 2021



2016 STATE REPORT ON TRANSPORTATION

Larry Hogan
Governor

Boyd K. Rutherford
Lt Governor

Pete K. Rahn
Secretary

MARYLAND'S CONSOLIDATED TRANSPORTATION PROGRAM

The Consolidated Transportation Program (CTP) is Maryland's six-year capital budget for transportation projects. The Capital Program includes major and minor projects for the Maryland Department of Transportation ("MDOT" or "Department"), its modal agencies – the Maryland Aviation Administration (MAA), Maryland Port Administration (MPA), Motor Vehicle Administration (MVA), State Highway Administration (SHA), Maryland Transit Administration (MTA) – and related authorities to the Department, including the Maryland Transportation Authority (MDTA) and Washington Metropolitan Area Transit Authority (WMATA).

In this document, you will find a Project Information Form (PIF) for every major project, which includes project details, financial information and construction status as well as a list of minor capital projects. MDOT works together with residents, local jurisdictions, and local and State elected officials to include projects in the CTP that preserve investments, enhance transportation services, and improve accessibility throughout the State. In order to help Maryland's citizens review this document, the CTP includes a summary of the Department's financing and budgeting process and instructions for reading PIFs.

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For the hearing impaired, Maryland Relay 711.

For further information about this document or to order a hard copy, please contact Ms. Melinda Gretsinger at the Maryland Department of Transportation, Office of Planning and Capital Programming toll free at 1-888-713-1414, or locally at 410-865-1288. This document also is available online at: www.ctp.maryland.gov.

For more information on Maryland transportation, please visit us on the web at www.mdot.maryland.gov.

TABLE OF CONTENTS

Summary of the Consolidated Transportation Program	1
Significant Changes to the FY 2015-2020 CTP	A-1
FY 2015 Accomplishments	A-8
Capital Program Summary	A-12
System Preservation Minor Projects Program Levels.	A-14
Major Bridge Projects	A-17
Bicycle and Pedestrian Related Projects	BP-1
Regional Aviation Grants.....	RA-1
Multimodal Freight Projects	FRT-1
The Secretary's Office	TSO-1
Motor Vehicle Administration.....	MVA-1
Maryland Aviation Administration	MAA-1
Maryland Port Administration	MPA-1
Maryland Transit Administration	MTA-1
Washington Metropolitan Area Transit Authority	WMAT-1
State Highway Administration.....	SHA-SW-1
Maryland Transportation Authority	MDTA-1
Glossary	GL-1





MARYLAND'S CONSOLIDATED TRANSPORTATION PROGRAM

The Maryland Department of Transportation (“MDOT” or “Department”) is pleased to present the State’s six-year capital investment program for transportation, the Draft FY 2016-2021 Consolidated Transportation Program (CTP).

The CTP is the capital budget outlook and a key part of the State Report on Transportation (SRT) that MDOT publishes each year. The SRT contains three important documents: the Maryland Transportation Plan (MTP), Consolidated Transportation Program (CTP), and annual Attainment Report (AR) on Transportation System Performance. MDOT last updated the MTP, a 20-year vision for Maryland’s transportation system, and released it in January 2014. The MTP is updated every four to five years through an extensive outreach effort with the public, local jurisdictions, and State agencies to ensure it reflects the needs and priorities of Marylanders. To learn more, visit the MTP website at www.mdot.maryland.gov/MTP. The CTP contains projects and programs across the Department. It includes capital projects that are generally new, expanded or significantly improved facilities or services that may involve planning, environmental studies, design, right-of-way acquisitions, construction, or the purchase of essential equipment related to the facility or service.

ESTABLISHING PRIORITIES

This year’s CTP reflects the priorities of the Department as embodied in the goals outlined in the MTP and defined by studies, evaluation and analysis. These priorities must address federal and State requirements; local government mandates, interests, and concerns; and the public travel needs. Guided by these considerations, MDOT has a clear set of priorities that represent the core focus of the State’s investments in its transportation system.

The MTP provides a general framework for transportation investments in Maryland based on the priorities and needs of the State, local jurisdictions and Maryland’s citizens. The vision and mission of the MTP is to provide a well-maintained, sustainable and multimodal transportation system that facilitates the safe, convenient, affordable, and efficient movement of people, goods, and services within and between population and business centers.

While the existing revenues will go a long way towards addressing many needs, MDOT recognizes that these revenues cannot address every need. Consequently, MDOT will use these resources strategically to ensure investments help implement the MTP vision and address the following priorities.

Priority: Supporting Economic Development and Jobs

Transportation infrastructure provides value, and investing in Maryland’s transportation system, creates jobs and supports Maryland industries and businesses. Maryland employers depend upon high quality access to remain productive and competitive. By making investments in the transportation system, Maryland retains and enhances access to markets across the globe, and supports jobs within the State. MDOT works to ensure its investments support a healthy and competitive State economy. It will do this by undertaking projects that improve access to jobs as well as improve freight and commodity flows and the movement of goods and services in and through Maryland.

The Hogan-Rutherford Administration has declared Maryland “Open for Business” and has challenged MDOT to support economic development and to help create jobs. To do this MDOT must focus on fixing our highways and bridges and addressing congestion issues all around the State by employing efficient and innovative transportation solutions. Toward that end, this year’s CTP adds several new projects to address long-standing transportation issues across the State. The Department is in the fortunate position to move these projects forward to address many of the State’s needs and invest

public dollars in the most efficient and cost effective way while supporting economic development and creating or supporting jobs.

Priority: Safety & Security

Public safety and security is a top priority for MDOT. The Department works with our federal and local law enforcement partners on a daily basis to constantly evaluate and implement measures to reduce the vulnerability of Maryland citizens and facilities. With federal and state investments, progress is being made on a variety of fronts.

Reducing highway fatalities and serious injuries on all public streets and highways is a priority of the Department. Despite increases in vehicle miles traveled, reported traffic crashes declined in Maryland to 442 in 2014, the lowest since 1948. This continues the trend seen between 2012 and 2013 when there were 45 less fatalities (a 9% decrease from 511 fatalities.) The State Highway Administration is continuing its tradition of using data and other techniques to identify, and then systematically address safety concerns that arise from congestion and operational issues.

Recent investments to enhance public safety and security include projects at BWI Marshall Airport to create state-of-the-art passenger security screening areas between Concourses B and C and between Concourses D and E. These projects are widening a portion of Concourse C to increase the width of the main egress corridor, providing for a post-security connection between concourses A, B and C, as well as between concourses D and E (the International Terminal).

Priority: Congestion Relief

The users of Maryland highways face some of the nation's worst congestion. This fact has stifled economic development across the State. The Hogan-Rutherford Administration intends to change that and has directed MDOT to address long-standing congestion issues by initiating projects statewide that will serve to increase mobility and move traffic. Construction of new highway capacity to accommodate travel has not kept pace with demand.

Congestion results when traffic demand approaches or exceeds the available capacity of the highway network. Traffic demands fluctuate significantly depending on the season of the year, the day of the week, and even the time of day. Further, the capacity, often mistaken as constant, can change

because of weather, work zones, traffic incidents, or other non-recurring events. This means MDOT has to be vigilant and flexible and provide solutions that fit the nature of the problem in any given corridor. Projects within this CTP are intended to provide Maryland with the best possible solutions for the current situation and fit within the appropriate context for the problems they are trying to address.



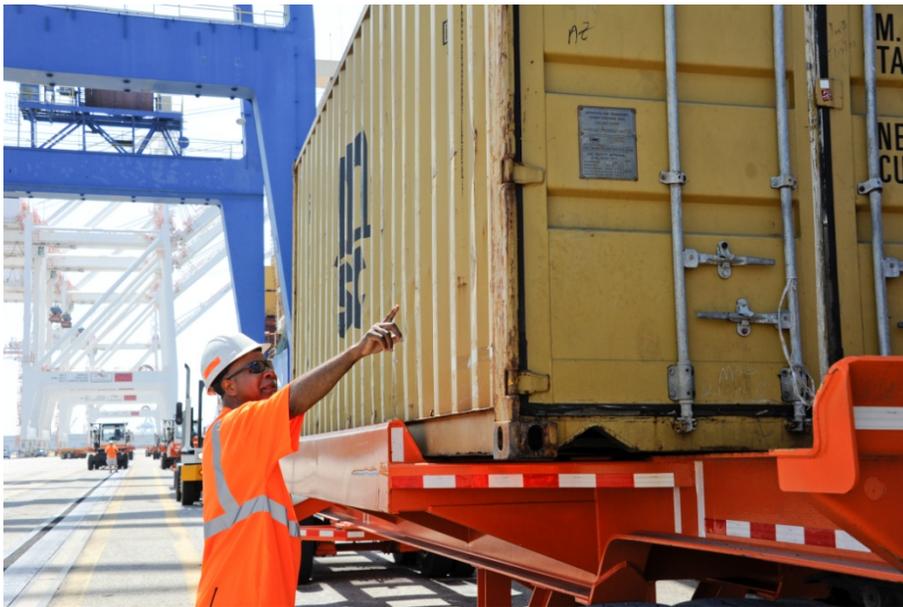
Priority: System Preservation

MDOT continues to place a high priority on allocating funds toward system preservation. The CTP reflects significant investments in the bridge program, road and runway resurfacing, rail car overhauls and replacements, bus replacements, and general facility rehabilitation, replacement and upkeep.

A key focus area is the condition of bridges across Maryland. SHA continues to make significant progress in reducing the number of structurally deficient bridges (bridges are safe but need repairs/replacement) on the State's highway system to ensure safe travel for Maryland motorists and users of our system. Over the last eight years, SHA has reduced the number of

structurally deficient bridges from 81 in April of 2014 to 69 in April of 2015, a 15% decrease and one of the lowest percentages (3%) of any State DOT in the United States. In addition, SHA has spent more than \$287 million in FY 2015 on resurfacing roads, a 12% increase over FY 2014.

On the transit side, the MTA is continuing to invest in Automatic Vehicle Location (AVL) systems to obtain a more accurate picture of bus performance. MTA is also developing an Asset Management Plan, which will analyze asset information currently collected to provide insight into long term maintenance and capital replacement needs.



Priority: Freight

Freight activity in Maryland and throughout the East Coast is expected to double by 2030. Maryland's location at the crossroads of the I-95 corridor and significant rail and marine corridors means that the infrastructure in Maryland is critical to the State, regional, and national economy. As much of Maryland's freight network is shared with passenger or vehicle operations, both freight and passenger growth will exacerbate already congested infrastructure throughout the State. The resulting chokepoints create significant challenges for freight and passenger movement in the region. It is imperative that MDOT work with local and state officials and freight stakeholders to plan and facilitate the necessary improvements to

accommodate freight demand and allow for the cost-effective and safe movement of goods by all modes.

To meet these needs, MDOT is taking an aggressive approach to implement multimodal freight solutions in Maryland and the greater multi-state region. Through planning activities, MDOT is working to cultivate partnerships with neighboring states, freight stakeholders and non-profits. MDOT also participates in freight efforts regionally with groups such as the I-95 Corridor Coalition. Please refer to the CTP Freight Summary Section on page FRT-1 of the CTP. In addition, a full list of freight related projects is on MDOT's website at www.mdot.maryland.gov, click on Freight.

Priority: Transit Improvements

Providing safe, efficient and reliable transit services with world-class customer service is a priority for MDOT. In order to be more open and transparent on transit performance, MTA plans to post on its website a Transit Performance Improvement Plan on October 1, 2015. It will focus on on-time performance, reliability and farebox recovery, and will be updated quarterly.

In June, the Governor announced that the proposed Red Line would be canceled. MDOT has reached out to community stakeholders and leaders to identify the most important needs to improve transit in the Baltimore Region. Using an MTA Stakeholder Work Group, MDOT has been reaching out to business leaders, local jurisdictions and transit users to better understand their needs and interests for improving transit and transit performance. Hearing from elected officials, business leaders and transit users is vital to help develop a path forward.

The Department is committed to working with all of MTA's customers to improve the region's transit system. MTA will also pull from the wealth of data and stakeholder outreach from the Bus Network Improvement Plan that included outreach to over 1,100 stakeholders in the region. Once alternatives are identified based on the stakeholder's priorities, MDOT staff will identify costs and begin to implement those improvements that can be advanced.

Some of the key focus areas identified to improve include:

- making the transit experience safer and more secure
- providing a more reliable and timely transit experience

- improving transit connections, integrating all of the public and private transit services
- marketing and mapping all of the transit options to make the transit experience easier
- providing better connections to jobs
- providing better, more robust real time transit information
- making transit more flexible and efficient
- considering bus priority signals and lanes

For more information, visit www.mdot.maryland.gov/MTAStakeholderGroup

MDOT is currently implementing a Public-Private Partnership (P3) delivery method for the Purple Line, which was authorized in 2013 legislation. The Purple Line is a proposed 16-mile light rail line extending from Bethesda in Montgomery County to New Carrollton in Prince George's County. It will provide a direct connection to the Metrorail Red, Green and Orange lines; at Bethesda, Silver Spring, College Park, and New Carrollton. The Purple Line will also connect to MARC, AMTRAK, and local bus services. Twenty-one stations are planned.

A shortlist of four proposer teams was selected in January 2014, the Request for Proposals was released in July 2014, and P3 proposals are due in late 2015. The expected outcome of the P3 process will be a 35-year, performance-based agreement between MDOT/MTA and the selected private partner. The private partner, also referred to as the concessionaire, will be responsible for key aspects of final design, construction, financing, operations, and maintenance of the Purple Line asset over the agreement term. In addition to State transportation funds, the Purple Line is funded with federal funds, local contributions, and investments by the private partner. For more information, visit www.purplelinemd.com.

Priority: Transit-Oriented Development (TOD)

Transit can be most efficient and effective when it serves to connect relatively dense clusters of houses, jobs, and destinations. A development that is “transit-oriented” typically comprises a mixture of land uses configured and oriented to maximize visibility and access to the transit station. TOD projects design street networks and parking to ensure the safety and comfort of pedestrians and bicyclists, while ensuring efficient traffic flow to automobiles, buses and carpoolers. TOD can help ensure that Maryland residents achieve maximum benefit for their investment in transit and related transportation infrastructure. By helping to increase transit ridership, TOD can help reduce highway congestion, pollution, and sprawl for the benefit of all Maryland residents.

MDOT works with State, local and private partners to support TOD through: pre-development planning, policy and program support; joint development partnerships; infrastructure investments; and other project support. MDOT has an active program of TOD planning and joint-development projects, spanning multiple jurisdictions and station types. MDOT also works with other agencies and local jurisdictions to help identify additional TOD opportunities and promote transit-supportive land-use policies.

Priority: Bicycle & Pedestrian Travel

MDOT works to provide safe infrastructure so that people can choose to walk or bike to meet their daily needs. Maryland was recently ranked among the Nation's Top 10 Bicycle Friendly States by the League of American Bicyclists. Working with local partners to support walking and bicycling is an essential element of Cycle Maryland initiatives. Promoting biking and walking as transportation modes holds many benefits for Maryland residents, including the potential to reduce congestion and emissions associated with auto-travel, while promoting activity for a healthier Maryland. Several recent studies have also highlighted strong rates of economic return that bicycle and pedestrian projects can have, supporting job-creation, tourist activity and cost-savings for household transportation budgets.

MDOT seeks to integrate accommodations for walking and bicycling into all appropriate projects, and has several programs specifically directing additional funding to walking and biking. This Draft CTP includes over \$200 million for bicycle and pedestrian projects. These investments include continued commitment for the Bikeways Program that supports local bicycle transportation projects, providing necessary funding to implement the Statewide Trails Plan and the Bicycle and Pedestrian Master Plan. Maryland has also devoted almost \$2.5 million in grants to local governments to promote the development of bicycle sharing infrastructure.



Priority: Environment

MDOT recognizes that transportation infrastructure can have a strong influence on the natural environment. MDOT's commitment to Environmental Stewardship is one aspect of a larger commitment to use innovative and forward-looking strategies to ensure our transportation system protects our natural, cultural and community resources.

By coordinating land-use, transportation, and resource planning with partners in other agencies and local governments, MDOT helps to ensure that the investments made will meet multiple needs for the citizens of Maryland. Using the State's Green Infrastructure Plan and Chesapeake Bay Restoration priorities as a guide, MDOT agencies are minimizing negative impacts and using project mitigation to support the State's broader conservation goals. To help decrease pollution from entering our waterways, the CTP supports a three-pronged approach. Retrofitting older parts of the transportation network with the latest stormwater management technology; restoring natural filters through stream restoration, forest establishment and wetland creation; and adopting protective operational practices will move the State closer to meeting the mandated water quality targets.

MDOT is working to reduce air emissions and managing energy consumption related to the transportation industry. These issues are being addressed by continued efforts to provide alternatives to traveling by single occupant vehicles. MDOT uses a variety of Travel Demand Management (TDM) strategies to support alternatives to driving alone and limit emissions from the transportation sector. TDM efforts can also help reduce congestion, lower commuting costs, and improve air quality. Some of these efforts are: carpooling, car sharing, transit, teleworking, and variable pricing infrastructure.

MDOT is implementing these strategies in cooperation with our partners in the metropolitan planning organizations (MPOs), the Maryland Department of the Environment, local governments, and the private and not-for-profit sectors.

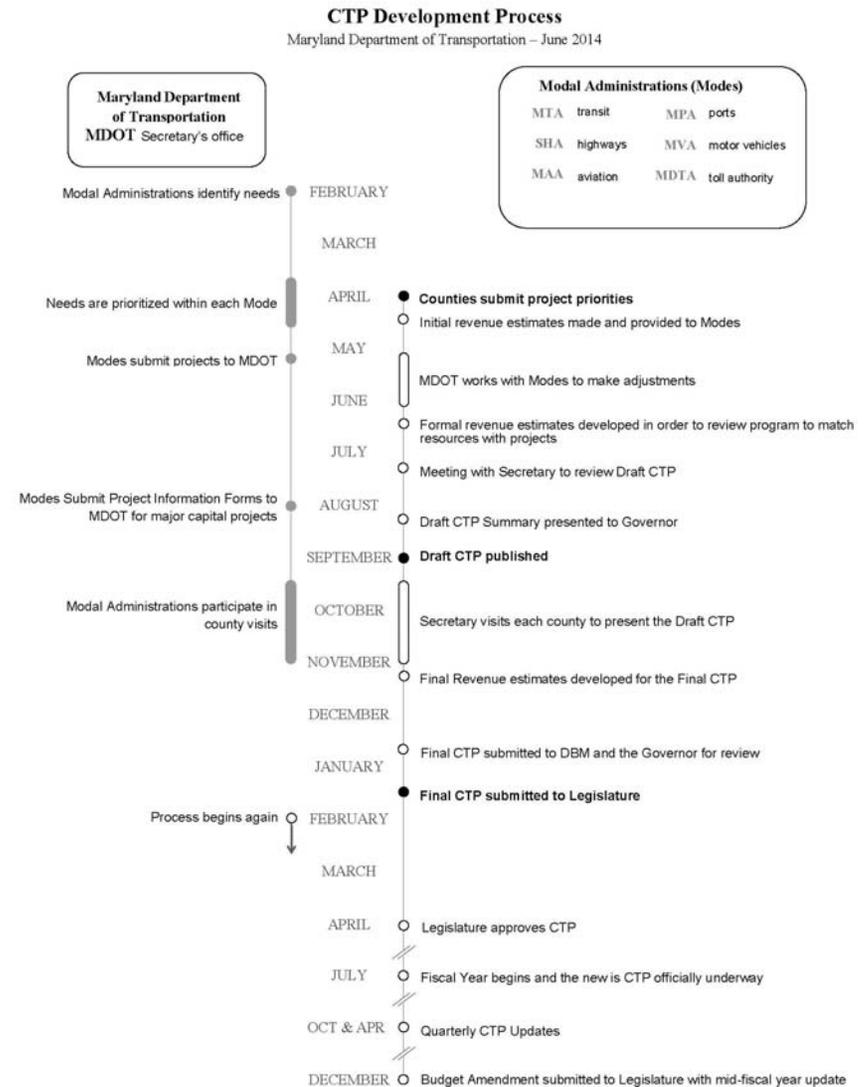


Process for CTP Development

The CTP takes nearly a full year to create through the collaboration and work of MDOT staff with state, regional and local elected officials. Each year, local jurisdictions are encouraged to submit priority project(s) to the State by April. It is important for MDOT to hear from local jurisdictions to facilitate collaboration on state and local needs. MDOT uses the following criteria to identify projects and programs that respond to the State's transportation priorities.

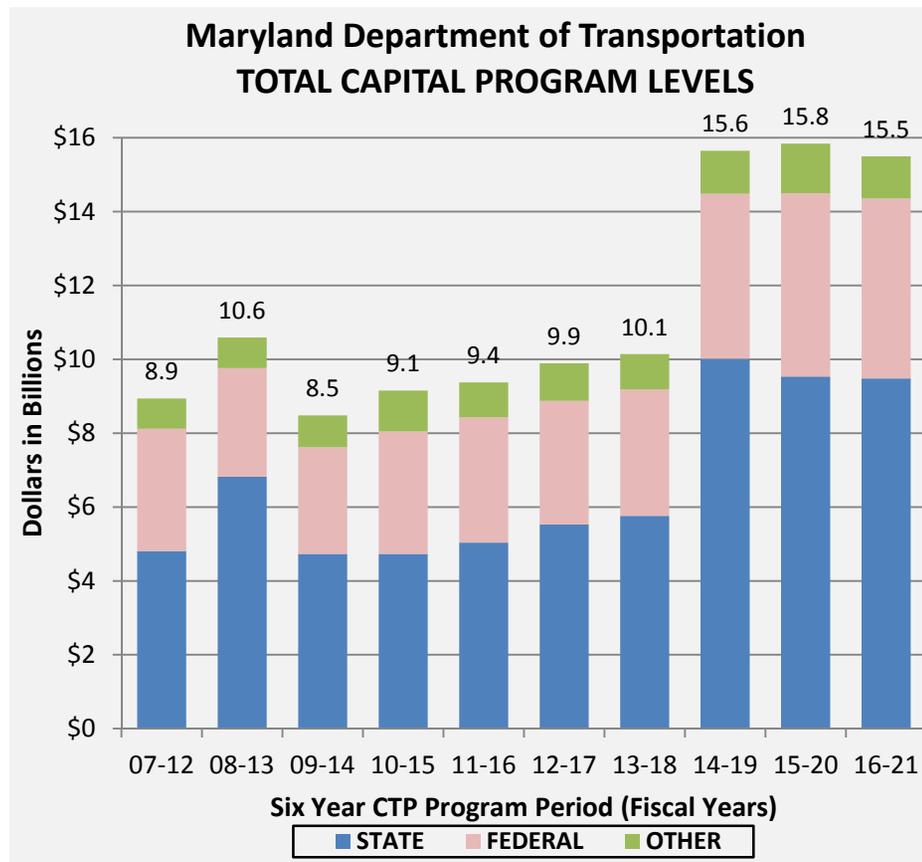
These criteria include:

- Meets all federal and other legal mandates (e.g. Total Maximum Daily Load (TMDL) compliance, Positive Train Compliance (PTC) requirement by 2015, Federal Aviation Administration (FAA) regulations to maintain airport permits);
- Supports the Department's program priorities and MTP goals (safety, system preservation, economic development, etc.);
- Meets all federal match requirements to maximize federal revenue sources;
- Supports State plans and objectives;
- Supports existing project commitments and upholds intergovernmental agreements;
- Is the single top priority within a local priority letter;
- Is consistent with local plans; and
- Is included in the regional Metropolitan Planning Organization (MPO) long-range plan (if the project is located within an MPO boundary).



FINANCING MARYLAND'S TRANSPORTATION PRIORITIES

In developing the CTP and establishing funding levels, MDOT must account for State and local economic growth, fluctuations in State transportation revenue, and allocations of federal funding. The State's Transportation Trust Fund supports MDOT investments through a dedicated account. The Transportation Infrastructure Investment Act of 2013 (Transportation Act) phases in a variety of revenue increases, which will provide funding that will enable MDOT to address important capital and operating needs including congestion relief, safety improvements, transit availability; and maintain the competitiveness of the Port of Baltimore and BWI Marshall Airport.



State Revenue Projections

As Maryland's economy continues to recover from the national economic downturn, the new revenues provided by the Transportation Act are a welcome "shot in the arm" enabling MDOT to ready Maryland's transportation network for the 21st century. Total projected revenues amount to \$28.2 billion for the six-year period. This estimate is based on the revenue sources used by MDOT and includes bond proceeds and federal funds that will be used for operating, capital and debt payment expenses. The projection does not assume any future State tax or fee increases beyond those changes enacted to date. Funds to accommodate the Governor's pledge to restore local Highway User Revenues have been reserved, pending legislation.

Pertinent details are as follows:

- **Opening Balance:** MDOT's goal is to transition to a \$150 million fund balance over the program period to accommodate working cash flow requirements throughout the year.
- **Motor Fuel Tax:** This revenue is projected to be \$5.7 billion over the six-year period. As of July 1, 2015, the motor fuel taxes were 32.1 cents per gallon gasoline and the 32.85 cents per gallon diesel fuel. These rates include the revenue components provided by the Transportation Act. The Consumer Price Index (CPI) effect is estimated to average 2.7 cents per gallon over the program period. The sales and use tax equivalent rate effective July 1, 2015 is 7.5 cents per gallon. The sales and use tax is estimated to average 8.5 cents per gallon.
- **Motor Vehicle Titling Tax:** This source is projected to yield \$4.8 billion. The titling tax of 6 percent of the fair market value of motor vehicles, less an allowance for trade-in vehicles, is applied to new and used vehicles sold and to vehicles of new residents. This revenue source follows the cycle of auto sales with periods of decline and growth. Following the recent national down cycle, vehicle sales have stabilized and titling tax revenues are starting to recover. It is projected that this six-year planning period will follow a normal business cycle around an underlying upward trend.
- **Motor Vehicle Registration/Miscellaneous, and Other Fees:** These fees are projected to generate \$3.5 billion. This forecast assumes revenues will increase an average of 1.5 percent every two-year cycle.

- **Corporate Income Tax:** The transportation share of corporate income tax revenues is estimated to be \$868 million. Legislation enacted during the 2011 session of the General Assembly altered the portion of the State's 8.25 percent corporate income tax that MDOT receives. MDOT's share will be 16.6 percent for fiscal years 2014-2016, and 14.6 percent for each fiscal year thereafter.
- This plan assumes passage of the federal Marketplace Fairness Act, which enables states to require internet sellers to collect sales taxes. MDOT is slated to receive 4 percent of the State's sales and use tax revenue, after certain required distributions, beginning in fiscal year 2016. Revenue from this source is projected to be \$948 million. If federal legislation does not pass, the Transportation Act provides for additional increases to the sales and use tax equivalent rate applied to motor fuel. When fully phased in, this contingent revenue stream is estimated to be approximately equal to the 4 percent sales tax distribution.
- **Federal Aid:** This source is projected to contribute \$5.4 billion for operating and capital programs. This amount does not include \$618 million received directly by the WMATA. The majority of federal aid is capital; only \$570 million is for operating assistance. Since federal aid supports a significant portion of the capital program, a more detailed discussion of federal aid assumptions is presented in the next section of this summary.
- **Operating Revenues:** These revenues are projected to provide a six-year total of \$2.8 billion, with \$1.1 billion from MTA, \$299 million from MPA, and \$1.4 billion from MAA. MTA revenues primarily include rail and bus fares, which will be indexed to inflation beginning in fiscal year 2015, as provided by the Transportation Act. MPA revenues include terminal operations, the World Trade Center, and other Port related revenues. MAA revenues include flight activities, rent and user fees, parking, airport concessions, and other aviation-related fees.
- **Bond Proceeds:** It is projected that \$3.5 billion of bonds will be sold in the six-year period. The level of bonds that could be issued is dependent on the net revenues of MDOT. This level of bonds is affordable within the financial parameters used by MDOT.
- **Other Sources:** The remaining sources are projected to provide \$720 million. These sources include earned interest from trust funds, reimbursements, and miscellaneous revenues.

FEDERAL AID ASSUMPTIONS

Enacted in July 2012, the Moving Ahead for Progress in the 21st Century Act (MAP-21) authorized federal funding for highway, transit and other multimodal projects through September 30, 2014. MAP-21 included policy changes, consolidated program funding categories, and provided funding certainty through September 2014. Congress extended MAP-21 through October 29, 2015 at existing funding levels.

Since federal fiscal year (FFY) 2008, Congress has transferred approximately \$73 billion in general funds to the Federal Highway Trust Fund (FHTF) to address the continuing imbalance in the FHTF between revenues and spending. MAP-21 did not address the long-term solvency of the FHTF, which continues to constrain MDOT's ability to plan for future State investment. Under MAP-21, and appropriated through the FFY 2015 Consolidated Appropriations Act, MDOT is expected to receive approximately \$580 million in highway formula funding and \$160 million in transit formula funding. According to the Congressional Budget Office, if Congress does not provide a long term solution to the current gap between FHTF revenues and planned outlays, the threat of drastic reductions in the amount of federal highway and transit aid provided to states will continue in FFY 2016 and beyond.

Federal aid, representing 19 percent of the total funding in Maryland's Transportation Trust Fund (TTF), supports the multimodal investments in the State's FY 2015 - FY 2020 Draft Consolidated Transportation Program (CTP). Given the fiscal concerns regarding the soundness of the FHTF, MDOT will continue to assess this risk and work with the Maryland Congressional Delegation to address the potential impact on Maryland transportation projects. The continued support of the federal highway trust fund is critical to our ability to enhance, improve and rebuild our infrastructure to compete in a modern economy.

Highways and Transit

Most of the federal funds received by MDOT come from the FHTF, which provides transportation investment for projects in the following areas: highways and transit, multimodal freight, safety and security, system preservation, bike and pedestrian, and congestion mitigation.

The CTP allocates these federal funds to projects in the program based on conservative projections for future federal funding. Because MAP-21 did not increase federal funding, the majority of funds authorized by MAP-21 are being used for projects already committed in our capital program and for previously undesignated system preservation needs.

MDOT expects to receive approximately \$580 million in highway formula funding and \$160 million in transit formula funding in FFY 2016, the same funding levels provided in FFY 2015. The Purple Line has received strong ratings from the Federal Transit Administration and is moving through the process to be eligible for New Starts funding. The FFY 2015 Consolidated Appropriations Act supports the Obama Administration's request for \$900 million for Maryland's Purple Line, with \$100 million potentially available in FFY 2015 if the Full Funding Grant agreement is signed in FFY 2015.

With the support of Senators Mikulski and Cardin and Maryland's US House Delegation, MDOT also benefited from a \$10 million U.S. Department of Transportation (USDOT) Transportation Investment Generating Economic Recovery (TIGER) grant in FFY 2014. This grant will be used to widen Route 175 between Disney and Reece roads. This project, which is part of a greater corridor improvement project along MD 175, would address current and future congestion along MD 175 between the two intersections and improve access to Ft. Meade for both motorized and non-motorized travel. Baltimore City also benefited from a \$1.1 million TIGER grant to create the Hanover Street Bridge Multimodal Corridor plan.

Federal highway program funds authorized and apportioned to the states are subject to annual ceilings, which determine how much of the authorized money can be obligated in any given year. This ceiling is referred to as Obligational Authority (OA) and is imposed by Congress annually in response to prevailing economic policy. Since FFY 2004, OA has ranged from 84 percent to 95 percent. The OA level received in FFY 2014 was 94.7 percent. Given the expectation that Congress will continue to fully fund the FHTF, this CTP assumes an OA level of 94.0 percent for FFY 2015 through 2020. If Congress does not act by the end of October 2015 to fully fund the FHTF, these amounts will need to be reduced, possibly dramatically.

Washington Metropolitan Area Transit Authority — WMATA

WMATA receives a significant amount of MAP-21 federal formula funds for bus and rail preservation activities. In FFY 2015, WMATA expects to receive approximately \$338 million, consistent with FFY 2014. Of this amount, \$31 million is provided to Virginia Railway Express (VRE) and \$14 million is provided to MARC, leaving WMATA with approximately \$293 million in formula funding. Additionally, FFY 2015 funding of \$148.5 million is provided through the 2008 Passenger Rail Investment and Improvement Act (PRIIA) that authorizes federal funding of up to \$1.5 billion over ten years. The combined federal funding of more than \$440 million is a critical complement to WMATA's largest single source of funding – the \$1.3 billion in combined operating and capital subsidies provided by the region's State and local

jurisdictions each year. The region's jurisdictions created WMATA through an interstate compact as an agency of the State of Maryland, District of Columbia and Commonwealth of Virginia. The jurisdictions demonstrate their commitment by providing more than forty percent of the funding for WMATA's \$3.0 billion annual budget.

MDOT's first priority for WMATA is to fix the existing system by prioritizing safety and state of good repair investments. To this end, this CTP includes a total of \$300 million (\$50 million each year in FFY 2016 through 2021) as Maryland's matching contribution required by the federal PRIIA legislation. To date, the signatory parties have fulfilled their promise by providing funds to match federal grants provided from FFY 2010 through FFY 2015. In FY 2016 through FY 2021, federal grants are expected to provide \$2.9 billion in funding to WMATA's capital program. This compares with \$3.2 billion in State and local funding in FY 2016 through FY 2021, combining annual pay-as-you-go contributions of \$2.2 billion and \$1 billion in proceeds from debt issuances wherein State and Local governments agree to cover debt service payments,

The Federal Transit Administration's (FTA) 2014 audit of WMATA's financial management and procurement practices and the resulting drawdown restrictions on WMATA's federal aid have impacted the agency's ability to deliver on its capital projects. Additionally, the fatal Smoke Incident at the L'Enfant Plaza station in January 2015 and subsequent FTA Safety Management Inspection report yielded recommendations that will require additional investment to address safety deficiencies. The FFY 2015 Consolidated Appropriations Act requires future funding for WMATA to be tied to their ability to successfully address the audit findings and that system safety projects receive highest priority when allocating funding. Consistent with this direction, MDOT will work with WMATA and regional partners to ensure that safety and state of good repair projects are prioritized and that WMATA implements adequate controls and properly manages and accounts for every taxpayer dollar it receives.



Aviation

The Federal Aviation Administration (FAA), through the Airport Improvement Program (AIP), is authorized to provide federal entitlement and discretionary funding for airport projects. The MAA estimates annual AIP entitlement funding will range from \$3.5 million to \$4.0 million for the BWI Marshall Airport during the six-year period. Entitlement funding is calculated using enplanement and cargo-based formulas for the BWI Marshall Airport and adjusted based on the airport's authority to collect Passenger Facility Charges (PFC). The MAA received \$16.9 million of entitlement and discretionary AIP funding in FFY 2015 toward the Runway Safety Area, Standards and Pavement Improvement program. The MAA received \$30 million of federal discretionary funds in FFY 2014, and \$21 million in FFY 2013.

Port of Baltimore

The Water Resources Reform and Development Act (WRRDA) reauthorization bill, enacted by Congress in May 2014, authorizes U.S. Army Corps of Engineers (COE) projects. This bill includes the authorization for funding to dredge Maryland's 135 miles of federal navigation channels leading into the Port of Baltimore. This legislation is necessary to support high priority projects such as maintaining deepened navigation channels and harbor maintenance, as well as key dredge placement projects such as Poplar Island and Mid-Chesapeake Bay Island. MDOT continues to work with the Maryland Congressional Delegation to ensure this critical funding is available to maintain access to the thriving Port of Baltimore.

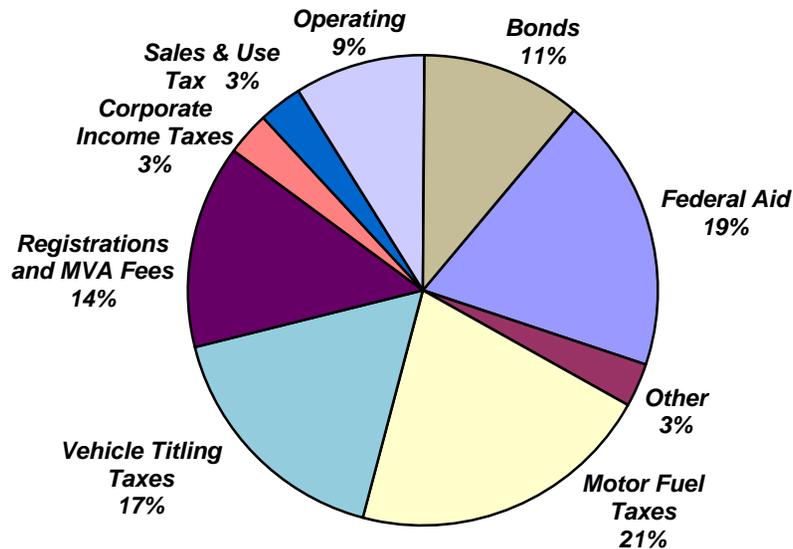
The Port also benefited from a \$10 million TIGER grant in FFY 2013. This grant will increase the Port's cargo handling capacity and provide rail access at its Fairfield Marine Terminal. The \$29 million project will use dredged material from the Port's main access channel to fill an aging basin and create a 7.6-acre cargo staging area in a prime location near the vessel berth. Rail access will also be added at Fairfield to improve the Port's handling of autos and roll on / roll off equipment.



WHERE THE MONEY COMES FROM...

Maryland's transportation system is funded through several dedicated taxes and fees, federal aid, operating revenues, and bond sales, which are assigned to the Transportation Trust Fund. This fund is separate from the State's General Fund, which pays for most other State government operations and programs. MDOT's customers pay user fees for transportation infrastructure and services through motor fuel taxes, vehicle titling taxes, registration fees, operating revenues, and corporate income taxes. The motor fuel tax and vehicle titling tax are two of the largest sources of MDOT revenue. Operating revenues include transit fares and usage fees generated at the Port of Baltimore and BWI Marshall Airport. In addition to collecting revenue within the State, Maryland also receives federal aid for its transportation program. These federal funds must be authorized by a congressional act. The United States Congress last enacted federal surface transportation authorizing legislation in July 2012, which provides investment in transportation infrastructure through FFY 2014. Most recently, in July 2015, Congress enacted a 3 month extension until October 29th of 2015.

Where The Money Comes From

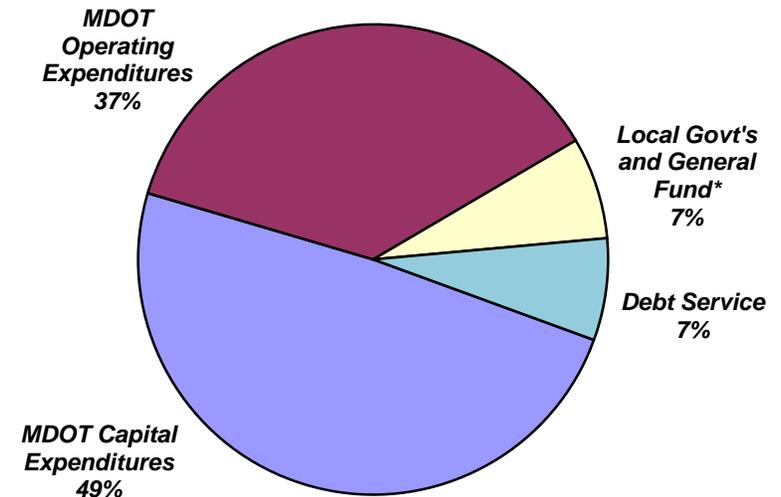


Total projected Trust Fund revenues amount to \$28.2 billion for the six-year period covered by this CTP. These amounts incorporate estimates for the additional revenues provided by the Transportation Infrastructure Investment Act of 2013 and are based on the assumption that the economy will continue along a moderate growth scenario for the next six years.

WHERE THE MONEY GOES...

The MDOT program is fiscally constrained, meaning that the list of projects is tied to estimates of future revenue. The Trust Fund supports operation and maintenance of State transportation systems, administration, debt service, and capital projects. A portion of these funds is directed to the General Fund and a share is also dispersed among Maryland's counties and Baltimore City for local transportation needs. After operating costs, debt service, and local distributions, the remaining money goes toward funding capital projects. This document, Maryland's CTP, is the six-year capital budget for all State transportation projects. This FY 2016 - 2021 CTP totals about \$15.5 billion, \$14.4 billion of which comes through the Trust Fund and \$1.1 billion from "Other" fund sources, including local contributions, WMATA direct funding, PFC airport fees, etc.

Where The Money Goes



*Includes local HUR restoration, pending legislation

Capital Expenditures

FY 2016-2021 CTP SUMMARY (\$ MILLIONS)					
	STATE FUNDS	FEDERAL AID	OTHER*	TOTAL	PERCENT OF TOTAL
TSO	191.9	75.1	1.0	268.0	1.7
MVA	125.7	1.5	0.0	127.2	0.8
MAA **	406.8	44.4	160.5	611.7	3.9
MPA	940.7	8.5	0.0	949.1	6.1
MTA	1,463.5	1,882.5	334.2	3,680.2	23.7
WMATA	963.4	0.0	617.9	1,581.3	10.2
SHA	5,390.2	2,858.2	30.7	8,279.2	53.4
TOTAL	9,482.3	4,870.1	1,144.3	15,496.8	100.0

Note: Figures may not add perfectly due to rounding.

* Funds not received through the Trust Fund. Includes some funds from Maryland Transportation Authority (MDTA), Passenger Facility Charges (PFC), Customer Facility Charges (CFC) and federal funds received directly by WMATA.

** Projects using non-trust fund financing sources are included in the total.

TSO – Transportation Secretary’s Office

MVA – Motor Vehicle Administration

MAA – Maryland Aviation Administration

MPA – Maryland Port Administration

MTA – Maryland Transit Administration

WMATA – Washington Metropolitan Area Transit Authority

SHA – State Highway Administration

EVALUATING OUR PERFORMANCE

In 2000, the Maryland General Assembly passed a bill requiring MDOT to develop an Annual Attainment Report (AR) on Transportation System Performance. The main objectives of the AR are:

- to report on progress toward achieving the goals and objectives in the MTP and the CTP;
- to establish performance indicators that quantify achievement of these objectives; and
- to set long-term and intermediate-term performance targets.

The performance measures were developed in a collaborative effort between the Secretary’s Office, Modal Administrations, Maryland Transportation Authority, and AR-Advisory Committee. These performance measures were last updated January 2014. The AR documents how MDOT is achieving its goals and objectives based on performance indicators and helps Maryland citizens assess improvements to its transportation system.

Since 1996, MDOT has undertaken Managing for Results (MFR) as part of the budget process. MFR is a strategic planning, performance measurement, and budgeting process that emphasizes use of resources to achieve measurable results, accountability, efficiency, and continuous improvement in State government programs.

MAP-21 requires the Secretary, in consultation with states, metropolitan planning organizations (MPOs), and other stakeholders, to establish performance measures in the areas listed below. USDOT was to establish such measures within 18 months of enactment of MAP-21, but is behind schedule. The emphasis areas are:

- Pavement condition on the Interstate System and on the remainder of the National Highway System (NHS);
- Performance of the Interstate System and the remainder of the NHS;
- Bridge condition on the NHS;
- Fatalities and serious injuries (both number and rate per vehicle mile traveled) on all public roads;
- Traffic congestion;
- On-road mobile source emissions; and
- Freight movement on the Interstate System.

MDOT expects to be working with USDOT, the regional MPOs, and other stakeholders to respond to these new requirements once the regulations and guidance are promulgated and demonstrate the effectiveness of MDOT’s programs. To the extent these measures can be combined they will, but MDOT may be required to develop multiple reporting and metrics to address these requirements.

HOW TO READ THIS DOCUMENT

The Maryland Department of Transportation (MDOT) is organized into agencies responsible for different modes of travel. These are referred to as MDOT's Modal Administrations (also called agencies and modes). Projects in the Consolidated Transportation Program (CTP) are listed under the mode responsible for the project's delivery.

For each major project, there is a Project Information Form (PIF). Each PIF contains a description of the project, its status, its justification, its compliance status with smart growth, and a brief explanation of how it fits with the goals of the Maryland Transportation Plan (MTP). It also shows any significant change in the project since the previous year's CTP, as well as the funding for the project over the six-year cycle. The information in each PIF is meant to provide a general description of the project along with some specifics such as alignments, status of environmental permitting, or alternatives under study.

Funding Phases

Planning – Once a proposal is funded for project planning, detailed studies and analyses are conducted to evaluate the need for the project, to establish the scope and location of proposed transportation facilities and to obtain environmental approvals.

Engineering – Engineering projects involve detailed environmental studies and preliminary and final design. Having been through a detailed analysis based on the information from the Project Planning phase, these projects are candidates for future addition to the Construction Program.

Right-of-Way – This funding is to provide the necessary land for the project or to protect corridors for future projects.

Construction – This last stage includes the costs of actually building the designed facility.

Total – This is the sum of any funding shown for Planning, Engineering, Right-of-Way, and Construction.

Federal-Aid – This is the amount of the total that will utilize federal funding.

Construction does not begin until a project receives necessary environmental permits, the State meets air and water quality requirements and the contracts are bid. PIFs can include specific facilities and corridor studies that examine multimodal solutions to transportation needs. One example is the I-270/US15 multimodal corridor study, which is evaluating highway and transit improvements in Montgomery and Frederick counties.

The CTP also contains information on minor projects. These projects are smaller in scope and cost. They also can include road resurfacing, safety improvements, and sidewalk and bicycle trail construction. Following this introduction is an explanation of some of the significant changes from last year's CTP. This section lists major projects added to the CTP or projects that have advanced to a new stage of development. It also lists changes in construction schedules and projects removed from the CTP. The CTP also includes information regarding the economic trends and assumptions and future revenue projects that inform the capital programming process.

		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	PROJECT CASH FLOW				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012			FOR PLANNING PURPOSES ONLY						
			2013	2014	.....2015.....	.....2016.....	.....2017.....	.....2018.....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	77,892	55,392	6,500	6,300	3,200	2,700	1,900	1,900	22,500	0	
Right-of-way	20,565	13,365	900	800	2,800	700	1,000	1,000	7,200	0	
Construction	388,776	277,976	11,000	9,600	19,000	25,700	22,300	23,200	110,800	0	
Total	487,233	346,733	18,400	16,700	25,000	29,100	25,200	26,100	140,500	0	
Federal-Aid	129,621	73,221	13,500	1,600	5,400	13,200	10,900	11,800	56,400	0	

MAJOR PROJECT SIGNIFICANT CHANGES TO THE FY 2015-2020 CTP

Significant project changes consist of additions to, or deletions from, the Construction Program or the Development and Evaluation Program; changes in the construction start year; significant cost increases or decreases, and changes in the scope of a project.

In total, \$454.8 million worth of projects have been added to the CTP. Of that amount twenty-nine projects at a cost of \$454.8 million were added to the Construction Program. In addition, thirteen projects were moved from the D&E Program to the Construction Program at a cost of \$921.9 million. These projects are listed below by category.

PROJECTS ADDED TO THE CONSTRUCTION PROGRAM

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST (\$ MILLIONS)</u>
Maryland Transit Administration	
Agencywide Elevator and Escalator Rehabilitation	12.0
Agencywide Radio and Telecommunications Upgrade	28.7
State Highway Administration	
MD 36, Mount Savage Road; MD 36, Bridge over Jennings Run (Allegany)	4.1
MD 47, Barrelville Road; MD 47, Bridge over North Branch (Allegany)	5.8
MD 137, Mount Carmel Road; MD 37, Bridge over I-83 (Baltimore)	4.8
US 1, Washington Boulevard; US 1, Bridge over CSX (Baltimore)	25.2
I-83, Harrisburg Expressway; I-83, Bridge over Padonia Road (Baltimore)	10.9
US 40, Pulaski Highway; US 40, Bridges over Little and Big Gunpowder Falls (Baltimore)	12.4
I-695, Baltimore Beltway; I-695, Bridge on Crosby Road over I-695 (Baltimore)	6.9
MD 86, Lineboro Road; MD 86, Bridge over South Branch of Gunpowder River (Carroll)	6.2
MD 496, Bachmans Valley Road; MD 496, Bridge over Big Pipe Creek (Carroll)	3.6
MD 222, Aiken Avenue; MD 222, Aiken Avenue (Cecil)	3.5

PROJECTS ADDED TO THE CONSTRUCTION PROGRAM (Cont'd)

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST (\$ MILLIONS)</u>
State Highway Administration	
MD 234, Budds Creek Road; MD 234, Bridge over Gilbert Swamp Run (Charles)	4.0
MD 355, Urbana Pike; MD 355, Urbana Pike (Frederick)	9.2
MD 140, Main Street; MD 140, Bridge over Flat Run (Frederick)	5.9
MD 355, Urbana Pike; MD 355, Bridge over CSX (Frederick)	6.9
US 15, Catoctin Mountain Highway; US 15, Bridge over MD 26 (Frederick)	3.5
US 219, Chestnut Ridge Road; US 219, Interchange at I-68 (Garrett)	90.0
MD 39, Hutton Road; MD 39, Bridge over Youghiogheny River (Garrett)	6.2
MD 32, Patuxent Freeway; MD 32, Bridge on Triadelphia Road over MD 32 (Howard)	5.9
MD 195, Carroll Avenue; MD 195, Bridge over Sligo Creek and Sligo Creek Parkway (Montgomery)	12.0
MD 355, Frederick Road; MD 355, Bridge over Little Bennett Creek (Montgomery)	5.1
I-270, Eisenhower Highway; I-270, Active Traffic Management and Innovative Congestion Management (Montgomery)	100.0
I-95/I-495, Capital Beltway; I-95/I-495, Bridges over Suitland Parkway (Prince George's)	15.0
I-95/I-495, Capital Beltway; I-95/I-495, Bridge over Suitland Road (Prince George's)	18.0
I-95, Capital Beltway; I-95, Resurface I-495 to MD 212 (Prince George's)	13.0
MD 349, Nanticoke Road; MD 349, Bridge 2201500 over Windsor Creek (Wicomico)	3.3
Maryland Transportation Authority	
I-895 Harbor Tunnel Thruway - Rehabilitate Tunnel Standpipe and Sump Pump Systems	12.0
Remove, Replace, and Upgrade Sign Structures - Northern Region	20.7
Total	454.8

PROJECTS MOVED FROM THE D&E PROGRAM TO THE CONSTRUCTION PROGRAM

<u>PROJECT DESCRIPTION</u>	<u>ADDITIONAL COST</u> <u>(\$ MILLIONS)</u>
Motor Vehicle Administration	
Project Core (Enterprise Management System)	12.0
Maryland Aviation Administration	
International Concourse Extension at BWI Marshall Airport	100.0
State Highway Administration	
US 50, John Hanson Highway; US 50, MD 70 to MD 2 (Anne Arundel)	26.6
MD 175, Annapolis Road; MD 175, from Brock Ridge to MD 295 Interchange (Anne Arundel)	109.1
MD 140, Reisterstown Road; MD 140, from Garrison View Road to Painters Mill Road (Baltimore)	14.1
MD 2/4, Solomons Island Road; MD 2/4, from Fox Run Blvd. to Commerve Lane (Calvert)	39.6
MD 404, Shore Highway; MD 404, US 50 to MD 309 and west of Hillsboro Road to Holly Road (Talbot, Queen Anne's, Caroline)	177.7
MD 85, Buckeystown Pike; MD 85, from Crestwood Boulevard to Spectrum Drive (Frederick)	114.7
US 1, Baltimore Avenue; US 1, from MD 193 to College Ave. (Prince George's)	56.1
I-95/I-495, Capital Beltway; I-95/I-495, Access to Greenbelt Metro Station (Prince George's)	152.1
MD 5, Point Lookout Road; MD 5, Camp Brown Road to Ranger Station (St. Mary's)	18.3
MD 5, Point Lookout Road; MD 5, at Abell Street/Moakley Street (St. Mary's)	13.0
US 113, Worcester Highway; US 113, Public Landing to Massey Branch (Phase 4). (Worcester)	88.6
Total	921.9

PROJECTS REMOVED FROM THE D&E PROGRAM

The following projects have been removed from the D&E Program:

<u>PROJECT DESCRIPTION</u>	<u>PHASE</u>	<u>JUSTIFICATION</u>
State Highway Administration MD 97, Georgia Avenue; MD 97, Multimodal transit study between Glenmount and Olney (Montgomery)	Planning	Montgomery County was funding Planning. County decided not to pursue this as BRT route.

PROJECTS REMOVED FROM THE CONSTRUCTION PROGRAM

The following projects have been removed from the Construction Program:

<u>PROJECT DESCRIPTION</u>	<u>PHASE</u>	<u>JUSTIFICATION</u>
Maryland Port Administration Marine Terminal Property Acquisition	Right Of Way	Moved to the Systems Preservation Program.
Maryland Transit Administration Red Line	PE, ROW, CO	Funding reallocated.
State Highway Administration MD 32, Patuxent Freeway; Wellworth Way access improvements (Howard)	Construction	Moved to the System Preservation Program

CONSTRUCTION SCHEDULE DELAYS

The start of construction has been postponed from the schedule shown in the FY 2015-2020 CTP, for the following four major projects:

<u>PROJECT DESCRIPTION</u>	<u>JUSTIFICATION</u>	<u>FISCAL YEAR</u>
Maryland Aviation Administration		
Homeowner Assistance Program	Federal funding usage requires noise map update.	FY 2015 to FY 2016
Exit Lane Technology at BWI Marshall Airport	Driven by terminal modifications and TSA regulations.	FY 2015 to FY 2017
State Highway Administration		
MD 30 Bus. Main Street;MD 30, North Woods Trail to CSX Railroad (Carroll)	Construction delayed due to Town of Hampstead constructing water and sewer upgrades	FY 2016 to FY 2017
MD 355, Rockville Pike;MD 355, Woodmont Avenue/Glenbrook Parkway to South Wood Drive/South Drive (Montgomery)	Montgomery County is performing the Advertisement and Construction of this project. Delayed to match Montgomery County's project schedule.	FY 2015 to FY 2016

COST & SCOPE CHANGES

In total, one-hundred and thirty major construction projects experienced significant changes in project cost or scope, for a net increase of \$685.0 million. Eighty-five projects increased in cost by a total of \$1.26 billion, while there were no projects that experienced a reduction in scope. There were no projects that experienced an increase in scope. There are many reasons for these changes, including legislated changes in program participation rates, more refined cost estimates, changes in design and environmental requirements. The specific reasons for significant changes to individual projects are noted on their respective Project Information Forms (PIF's).

FY 2015 ACCOMPLISHMENTS
MAJOR PROJECT COMPLETIONS

The Department completed twenty-three major projects in FY 2015, at a total cost of \$3.88 billion. These projects are listed below:

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u> <u>(\$ MILLIONS)</u>
Maryland Aviation Administration	
B/C Connector at BWI Marshall Airport	112.8
Maryland Port Administration	
Masonville Vessel Berth Construction	23.2
Maryland Transit Administration	
MARC West Baltimore Station Parking Expansion	10.3
Central Maryland Transit Maintenance Facility	14.8
State Highway Administration	
I-68, National Freeway, and MD 51, Industrial Boulevard; I-68, Rehabilitate Bridge over Willis Creek/CSX/Cumberland Thruway and Bridge #01092 on MD 51. (Allegany)	18.0
I-68, National Freeway; I-68, Replace Bridge decks over Kelley Ave., CSXT & Patterson Ave. (Allegany)	11.2
MD 648, Baltimore Annapolis Boulevard; Replace Bridge over Cattail Creek (Anne Arundel)	1.4
MD 234, Budds Creek Road; MD 234, Replace Bridge over Allens Fresh Run (Charles)	3.3
US 15, Catoctin Mountain Highway; Replace Bridge on Motter Ave. (Frederick)	15.5
US 219, Garrett Highway; Replace Bridge over Cherry Creek (Garrett)	3.3
MD 24, Rocks Road; MD 24, South of Sharon Road to North of Stirrup Run Culvert (Harford)	9.6
MD 7, Philadelphia Road; MD 7, Replace Bridge over James Run (Harford)	4.0
I-95; I-95 South, Welcome Center truck parking expansion (Howard)	5.7
I-95/I-495, Capital Beltway; Resurface Roadway from D'arcy Road to Arena Drive (Prince George's)	11.2
MD 4, Pennsylvania Avenue; MD 4, Replace Bridges over MD 223 (Prince George's)	24.9
MD 822, University of Maryland Eastern Shore Access Road; MD 822, at MD 675 (Somerset)	5.0
I-70, Eisenhower Memorial Highway; I-70, Replace Bridges over MD 63 (Washington)	16.8

FY 2015 ACCOMPLISHMENTS
MAJOR PROJECT COMPLETIONS (Cont'd.)

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u> <u>(\$ MILLIONS)</u>
Maryland Transportation Authority	
I-895 Baltimore Harbor Tunnel Thruway - Replace Various Bridge Decks	13.7
I-95 John F. Kennedy Memorial Highway - Redevelop Travel Plazas	7.7
US 40 Thomas J. Hatem Memorial Bridge - Underwater Repairs	45.7
I-95 John F. Kennedy Memorial Highway - Underwater Repairs at Tydings Bridge	35.5
I-95 John F. Kennedy Memorial Highway - Express Toll Lanes (ETL)	1,097.6
MD 200, InterCounty Connector	2,386.6
	<hr/>
Total	3,877.8

SYSTEM PRESERVATION MINOR PROJECT COMPLETIONS

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u> <u>(\$ MILLIONS)</u>
Rehabilitation and resurfacing of sixty-six (66) segments of highway	228.6
Rehabilitation or replacement of twenty-two (22) bridges	57.1
Safety and Geometric Improvements at ten (10) locations	11.1
Fifty-four (54) projects including highway safety, facilities and equipment, environmental preservation, enhancements, noise abatement, crash prevention, guardrail end treatments, ADA, drainage, sidewalks, commuter action improvements, total maximum daily load, urban reconstruction, traffic management, intersection capacity improvements and bicycle retrofits	63.3
Three hundred (300) rehabilitation projects for aviation, railroad, port, transit, motor vehicles, facilities and the Secretary's Office	262.2
Total	<hr/> 622.3

AWARDS

Highlights of projects awarded by the Department during FY 2015 are listed below:

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST (\$ MILLIONS)</u>
MAA Daily Garage Repairs	2.2
MAA Replace Passenger Boarding Bridges	6.5
MAA Renovation and Expansion of Concourse C IT Suite	3.0
MPA Building Repairs - Agency Wide	5.8
MPA Expanded Dredged Material Containment Facility - Cox Creek	116.0
MTA Refurbish Reisterstown Plaza Metro Station	3.4
MTA Light Rail - Construct a Pushbutton Routing System (North Avenue)	2.0
MTA Construction, Repairs, and Maintenance of Facility Control and Communication System	12.0
SHA New Salt and Truck Storage Facilities - (Keyser Ridge Facility)	9.9
SHA HVAC Upgrades & Life Safety Renovations - (Leonardtwn Maintenance Facility)	2.2
SHA Replace Maintenance Facilities (Cambridge)	18.8
MdTA Replace Static Scales - JFK Memorial Hwy., Hatem and W. P. Lane Jr. Bridges	12.5
MdTA Renovate Headquarters	2.6
Total	196.9

**MARYLAND DEPARTMENT OF TRANSPORTATION
CAPITAL PROGRAM SUMMARY
BY FISCAL YEAR
(\$ MILLIONS)**

	CURRENT	BUDGET	Planning Years				SIX - YEAR TOTAL
	YEAR	YEAR	2018	2019	2020	2021	
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>TOTAL</u>
The Secretary's Office *	117.3	71.6	19.1	30.0	15.0	15.0	268.0
Motor Vehicle Administration	35.3	25.3	17.4	16.9	16.0	16.3	127.2
Maryland Aviation Administration	251.0	165.0	76.6	35.6	34.2	49.3	611.7
Maryland Port Administration	142.6	136.2	179.6	248.2	140.4	102.1	949.1
Maryland Transit Administration	539.6	809.8	776.5	563.7	472.8	517.8	3,680.2
Washington Metropolitan Area Transit *	249.3	253.4	255.8	265.3	273.4	284.1	1,581.3
State Highway Administration	1,442.5	1,588.1	1,498.6	1,326.5	1,187.8	1,235.6	8,279.2
<u>TOTAL CAPITAL</u>	<u>2,777.7</u>	<u>3,049.5</u>	<u>2,823.6</u>	<u>2,486.1</u>	<u>2,139.6</u>	<u>2,220.3</u>	<u>15,496.8</u>
Special	1,605.0	1,806.8	1,761.7	1,599.4	1,372.3	1,337.1	9,482.3
Federal	895.2	994.4	891.1	705.9	637.4	746.1	4,870.1
Other Funds **	277.5	248.3	170.8	180.9	129.9	137.1	1,144.3

* Capital funds for Washington Metropolitan Area Transit are budgeted in the Secretary's Office. They are shown separately for informational purposes.

** Other funding not received through the Trust Fund. Includes some funds from Customer Facility Charges (CFC), Passenger Facility Charges (PFC), Country contributions, etc. and \$617.9 million in federal funds received directly by WMATA that are not included in the MDOT budget.

STATE HIGHWAY ADMINISTRATION
FEDERAL FUNDING BY YEAR OF OBLIGATION FOR SYSTEM PRESERVATION MINOR PROJECTS
BY FEDERAL FISCAL YEAR (\$ MILLIONS)

The following estimates annual levels of federal aid funds, by category, necessary to support system preservation in the FY 2016 - FY 2021 CTP/STIP:

SYSTEM PRESERVATION/TRAFFIC MANAGEMENT CATEGORIES	Federal Fiscal Year					TOTAL
	2016	2017	2018	2019	2020 - 21	
<u>Environmental Projects</u>						
National Highway Performance Program	9.3	7.4	2.7	2.6	12.5	34.5
Surface Transportation Program	10.4	6.9	6.3	3.7	24.0	51.3
Transportation Alternative Program	11.0	13.0	12.9	12.8	24.5	74.2
Highway Safety	1.1	0.4	0.4	0.4	1.8	4.1
<u>Safety and Spot Improvement</u>						
National Highway Performance Program	18.2	12.3	9.9	7.7	19.1	67.2
Surface Transportation Program	45.4	30.1	22.6	18.3	49.9	166.3
Congestion Mitigation/Air Quality	1.1	0.7	0.6	0.4	0.9	3.7
Highway Safety	10.5	6.8	5.5	4.7	13.5	41.0
<u>Resurfacing and Rehabilitation</u>						
National Highway Performance Program	52.2	39.0	35.4	24.7	64.1	215.4
Surface Transportation Program	67.9	50.8	46.1	32.1	83.4	280.3
Highway Safety	1.2	0.9	0.8	0.6	1.5	5.0
<u>Bridge Replacement and Rehabilitation</u>						
National Highway Performance Program	64.3	50.6	53.2	43.0	90.2	301.3
Surface Transportation Program	4.1	3.2	3.4	2.7	5.8	19.2
<u>Urban Reconstruction/Revitalization</u>						
National Highway Performance Program	8.1	7.0	6.4	5.0	9.4	35.9
Surface Transportation Program	15.1	12.9	11.8	9.3	17.5	66.6
<u>Congestion Management</u>						
National Highway Performance Program	1.7	1.2	0.8	0.8	2.8	7.3
Surface Transportation Program	3.7	2.6	1.7	1.7	6.1	15.8
Congestion Mitigation/Air Quality	3.4	2.5	1.7	1.7	5.9	15.2
TOTALS	<u>328.7</u>	<u>248.3</u>	<u>222.2</u>	<u>172.2</u>	<u>432.9</u>	<u>1,404.3</u>

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
BY FISCAL YEAR
(\$ MILLIONS)**

The following listing estimates system preservation program levels for FY 2016 through FY 2021. Anticipated projects for FY 2016 and FY 2017 within these totals are listed in the project detail section of this document.

	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u> <u>TOTAL</u>
	YEAR	YEAR	2018	2019	2020	2021	
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>TOTAL</u>
<u>The Secretary's Office</u>							
Information Technology Projects	11.9	9.2	5.7	5.5	5.6	5.8	43.7
The Secretary's Office	<u>53.4</u>	<u>18.8</u>	<u>4.6</u>	<u>5.0</u>	<u>2.2</u>	<u>2.2</u>	<u>86.2</u>
TOTAL	65.3	28.0	10.3	10.5	7.8	8.0	129.9
<u>Motor Vehicle Administration</u>							
Building Improvements	9.0	6.0	6.2	5.9	6.4	5.5	39.0
Information Technology	<u>18.7</u>	<u>12.1</u>	<u>8.9</u>	<u>8.1</u>	<u>6.7</u>	<u>7.7</u>	<u>62.2</u>
TOTAL	27.7	18.1	15.1	14.0	13.1	13.2	101.2
<u>Maryland Aviation Administration</u>							
Airport Technology	6.6	1.7	1.2	1.2	1.2	1.2	13.1
Airside Development	3.1	3.1	-	-	-	-	6.2
Annual	0.5	0.3	0.1	0.1	0.1	0.1	1.2
Baltimore /Washington	5.8	6.9	23.2	22.3	23.5	33.6	115.3
Consol Rental Car Facility	0.7	-	-	-	-	-	0.7
Environmental Compliance	0.6	0.1	-	-	-	-	0.7
Equipment	6.2	3.2	2.7	2.7	-	5.0	19.8
International Infrastructure	0.9	2.7	-	-	-	-	3.6
Landside Development	2.0	0.6	-	-	-	-	2.6
Martin State	1.6	0.9	-	-	-	-	2.5

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM (Cont'd.)

	CURRENT YEAR	BUDGET YEAR	Planning Years				SIX-YEAR
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>TOTAL</u>
<u>Maryland Aviation Administration</u>							
Regional Aviation	3.9	2.4	2.3	2.4	2.3	2.4	15.7
Security	1.1	0.8	-	-	-	-	1.9
Terminal Development	16.1	5.4	-	-	-	-	21.5
TOTAL	49.1	28.1	29.5	28.7	27.1	42.3	204.8
<u>Maryland Port Administration</u>							
All Terminals	8.7	5.6	22.0	46.3	28.2	27.4	138.2
Dundalk Marine Terminal	8.1	6.3	7.6	14.1	8.9	-	45.0
Facilities and Equipment	1.5	1.3	1.6	1.6	1.6	1.7	9.3
North Locust Point	-	0.1	0.5	0.8	-	-	1.4
Open-Ended Consulting	6.0	5.2	6.3	6.3	5.3	5.5	34.6
Port-Wide	0.5	0.6	0.7	2.5	0.5	0.6	5.4
World Trade Center	2.0	2.5	1.9	1.2	1.2	1.2	10.0
TOTAL	26.8	21.6	40.6	72.8	45.7	36.4	243.9
<u>Maryland Transit Administration</u>							
Agency Wide	22.8	24.5	23.1	16.2	17.4	27.5	131.5
Bus	7.6	8.4	3.0	3.1	5.2	8.5	35.8
Freight	3.5	4.1	2.6	0.4	0.8	3.5	14.9
Information Technology	1.3	1.0	-	-	-	-	2.3
Light Rail	12.7	11.1	6.9	5.1	7.0	9.7	52.5
LOTS	0.5	0.5	0.5	0.5	0.5	0.5	3.0
MARC	4.8	4.4	4.7	3.1	5.1	5.1	27.2
Metro	8.3	9.8	7.9	5.6	9.7	9.1	50.4
Mobility	1.1	0.7	0.7	0.7	2.0	1.0	6.2
New Starts	4.5	-	-	-	-	-	4.5
TOTAL	67.1	64.5	49.4	34.7	47.7	64.9	328.3

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM (Cont'd.)

	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u> <u>TOTAL</u>
	YEAR	YEAR					
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	
<u>State Highway Administration</u>							
Safety, Congestion Relief, Highway and Bridge	772.2	779.8	708.5	537.6	521.3	723.9	4,043.3
Total Maximum Daily Load	63.0	74.0	123.2	109.7	108.1	108.0	586.0
Noise Barriers	16.3	12.3	2.3	2.2	2.3	1.2	36.6
Enhancement Program	13.7	16.2	16.1	16.0	15.7	14.7	92.4
Facilities	36.7	13.4	12.7	18.5	18.4	21.8	121.5
Communications	19.9	6.1	6.0	5.9	5.8	4.8	48.5
Equipment	24.1	22.1	22.0	22.0	18.6	17.4	126.2
Environmental Compliance	7.2	8.2	8.0	7.9	7.7	6.7	45.7
Truck Weight	<u>6.4</u>	<u>7.4</u>	<u>7.2</u>	<u>5.2</u>	<u>5.0</u>	<u>4.0</u>	<u>35.2</u>
TOTAL	959.5	939.5	906.0	725.0	702.9	902.5	5,135.4
CTP SYSTEM							
PRESERVATION PROJECTS	1,195.5	1,099.8	1,050.9	885.7	844.3	1,067.3	6,143.5

MAJOR BRIDGE PROJECTS

The following is a list of major bridge reconstruction, rehabilitation and replacement projects. New highway bridges that are part of a highway project are not included. Detailed information for each can be found on the Major PIF's as referenced.

<u>PIF LINE#</u>	<u>PROGRAM/PROJECT</u>	<u>DESCRIPTION</u>
<u>Allegheny County</u>		
<u>Construction Program</u>		
1.	I-68, National Freeway, and MD 51, Industrial Boulevard -- Interstate	I-68, Rehabilitate Bridge over Willis Creek/CSX/Cumberland Thruway and Bridge #01092 on MD 51.
2.	I-68, National Freeway -- Interstate	I-68, Replace Bridge decks over Kelley Ave., CSXT & Patterson Ave.
3.	MD 36, Mount Savage Road -- Secondary	MD 36, Bridge over Jennings Run
4.	MD 47, Barrelville Road -- Secondary	MD 47, Bridge over North Branch
<u>Baltimore County</u>		
<u>Construction Program</u>		
1.	I-83, Harrisburg Expressway -- Interstate	I-83, Bridge over Padonia Road
3.	I-695, Baltimore Beltway -- Interstate	I-695, Bridge on Crosby Road over I-695
4.	I-695, Baltimore Beltway -- Interstate	I-695, Replace Bridge over Milford Mill Road
6.	I-695, Baltimore Beltway -- Interstate	I-695, Replace Bridge over Benson Ave./Leeds Ave./US 1/Amtrak
10.	MD 25, Falls Road -- Secondary	MD 25, Bridge to Georges Run
11.	MD 137, Mount Carmel Road -- Secondary	MD 37, Bridge over I-83
12.	US 1, Washington Boulevard -- Secondary	US 1, Bridge over CSX
13.	US 40, Pulaski Highway -- Secondary	US 40, Bridges over Little and Big Gunpowder Falls

MAJOR BRIDGE PROJECTS (Cont'd.)

<u>PIF LINE#</u>	<u>PROGRAM/PROJECT</u>	<u>DESCRIPTION</u>
<u>Calvert County</u>		
	<u>Construction Program</u>	
2.	MD 261, Bayside Road -- Secondary	MD 261, Replace Bridge over Fishing Creek
<u>Caroline County</u>		
	<u>Construction Program</u>	
3.	MD 331, Dover Road -- Secondary	MD 331, Replace Bridge over Choptank River
<u>Carroll County</u>		
	<u>Construction Program</u>	
2.	MD 86, Lineboro Road -- Secondary	MD 86, Bridge over South Branch of Gunpowder River
3.	MD 496, Bachmans Valley Road -- Secondary	MD 496, Bridge over Big Pipe Creek
<u>Cecil County</u>		
	<u>Construction Program</u>	
1.	MD 222, Aiken Avenue -- Secondary	MD 222, Aiken Avenue
2.	MD 272, Mauldin Ave -- Secondary	MD 272, Replace Bridge over Amtrak
<u>Charles County</u>		
	<u>Construction Program</u>	
1.	MD 234, Budds Creek Road -- Secondary	MD 234, Bridge over Gilbert Swamp Run
2.	MD 234, Budds Creek Road -- Secondary	MD 234, Replace Bridge over Allens Fresh Run
<u>Frederick County</u>		
	<u>Construction Program</u>	
2.	US 15, Catoctin Mountain Highway -- Secondary	US 15, Bridge over MD 26
3.	MD 75, Green Valley Road -- Secondary	MD 75, Replace Bridge over Haines Branch

MAJOR BRIDGE PROJECTS (Cont'd.)

<u>PIF LINE#</u>	<u>PROGRAM/PROJECT</u>	<u>DESCRIPTION</u>
<u>Frederick County</u>		
<u>Construction Program</u>		
5.	MD 140, Main Street -- Secondary	MD 140, Bridge over Flat Run
6.	MD 355, Urbana Pike -- Secondary	MD 355, Bridge over CSX
7.	MD 355, Urbana Pike -- Secondary	MD 355, Urbana Pike
<u>Garrett County</u>		
<u>Construction Program</u>		
0.	US 219, Garrett Highway -- Secondary	Replace Bridge over Cherry Creek
1.	MD 39, Hutton Road -- Secondary	MD 39, Bridge over Youghiogheny River
<u>Harford County</u>		
<u>Construction Program</u>		
0.	MD 7, Philadelphia Road -- Secondary	MD 7, Replace Bridge over James Run
<u>Howard County</u>		
<u>Construction Program</u>		
2.	MD 32, Patuxent Freeway -- Primary	MD 32, Bridge on Triadelphia Road over MD 32
<u>Montgomery County</u>		
<u>Construction Program</u>		
7.	MD 193, University Boulevard -- Secondary	MD 193, Replace Bridge over I-495
8.	MD 195, Carroll Avenue -- Secondary	MD 195, Bridge over Sligo Creek and Sligo Creek Parkway
10.	MD 355, Frederick Road -- Secondary	MD 355, Bridge over Little Bennett Creek

MAJOR BRIDGE PROJECTS (Cont'd.)

<u>PIF LINE#</u>	<u>PROGRAM/PROJECT</u>	<u>DESCRIPTION</u>
<u>Prince George's County</u>		
<u>Construction Program</u>		
3.	I-95/I-495, Capital Beltway -- Interstate	I-95/I-495, Bridge over Suitland Road
4.	I-95/I-495, Capital Beltway -- Interstate	I-95/I-495, Bridges over Suitland Parkway
7.	MD 4, Pennsylvania Avenue -- Primary	MD 4, Replace Bridges over MD 223
<u>Somerset County</u>		
<u>Construction Program</u>		
1.	US 13, Ocean Highway -- Primary	US 13, Replace Bridges over the Pocomoke River
<u>St. Mary's County</u>		
<u>Construction Program</u>		
3.	MD 5, Point Lookout Road -- Secondary	MD 5, Replace Bridge over Eastern Branch
<u>Talbot County</u>		
<u>Construction Program</u>		
2.	MD 331, Dover Road -- Secondary	MD 331, Replace Bridge over Choptank River
<u>Washington County</u>		
<u>Construction Program</u>		
1.	I-70, Eisenhower Memorial Highway -- Interstate	I-70, Replace Bridges over MD 63
2.	I-81, Maryland Veterans Memorial Highway -- Interstate	I-81, Replace Bridge over Potomac River
<u>Wicomico County</u>		
<u>Construction Program</u>		
1.	MD 349, Nanticoke Road -- Secondary	MD 349, Bridge 2201500 over Windsor Creek

MAJOR BRIDGE PROJECTS (Cont'd.)

PIF LINE#

PROGRAM/PROJECT

DESCRIPTION

Worcester County

Construction Program

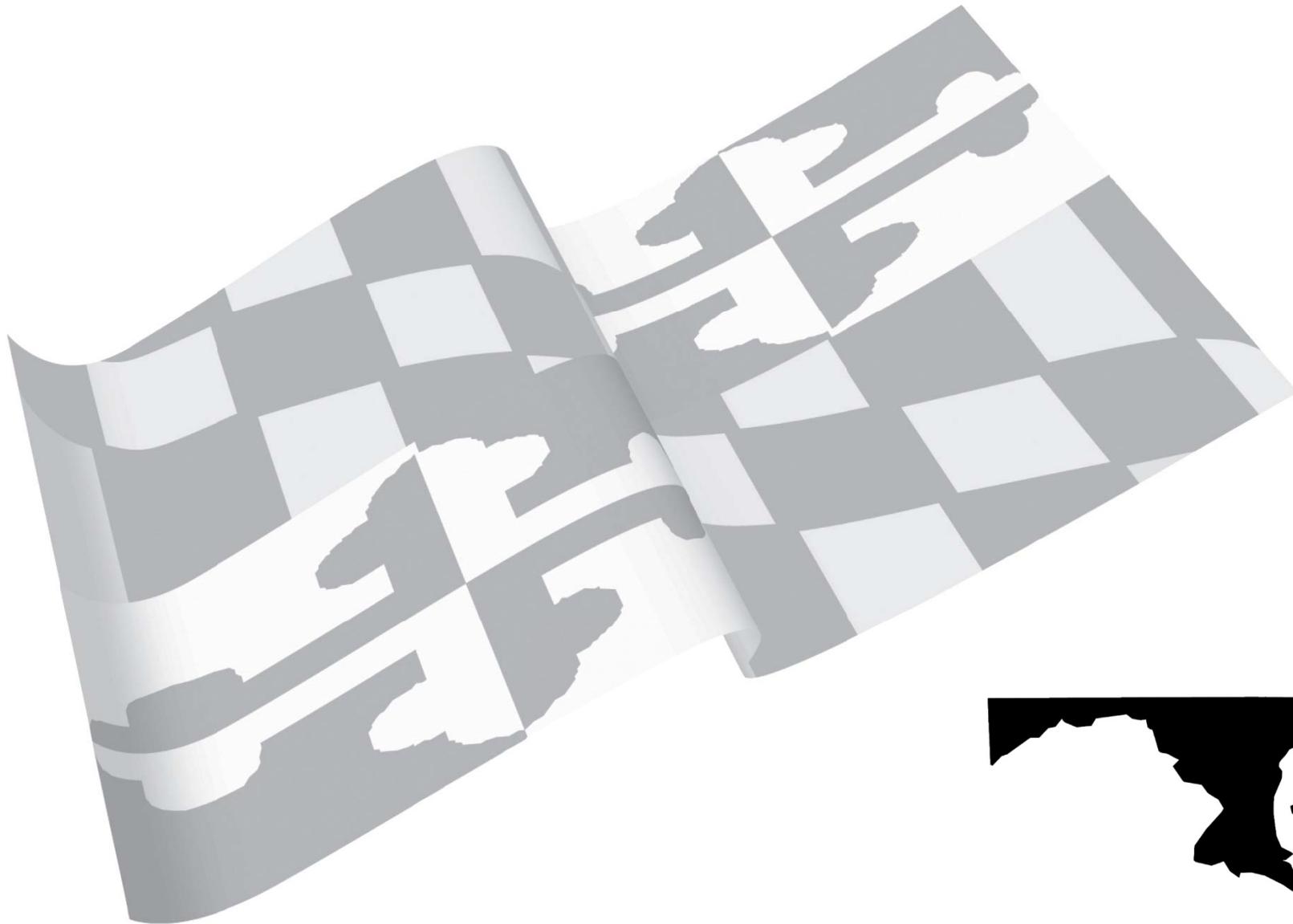
1. US 13, Ocean Highway -- Primary

US 13, Replace Bridges over the Pocomoke River

Development and Evaluation Program

4. US 50, Ocean Gateway -- Primary

US 50, Replace Bridge over Sinepuxent Bay



BICYCLE & PEDESTRIAN PROJECTS

BICYCLE AND PEDESTRIAN RELATED PROJECTS

The Maryland Department of Transportation has various funding programs for bicycles and pedestrian programs. Program funds are used for both design and construction. Several programs are administered as competitive grant programs, in which available funds are awarded to projects managed by local governments and other partners. Funds that have been awarded through these programs, but not yet spent are identified below as "ongoing grant awards and earmarks".

TOTAL ESTIMATED FUNDS PROGRAMMED FOR BICYCLE AND PEDESTRIAN IMPROVEMENTS

	Ongoing Grant Awards and Earmarks	Projects currently funded for construction as of July 2015	FY16-21 Ped/Bike Program Funding^
Retrofit Sidewalk Program		8,580,000	30,600,000
Retrofit Bicycle Program		7,398,000	19,200,000
ADA Program		28,300,000	60,700,000
Urban Reconstruction		2,441,823	18,542,100*
Primary/Secondary Program		8,357,964	8,357,964**
Bikeways Program	8,782,457	--	12,269,000
Bikeshare Program	1,256,300	--	0
Transportation Enhancements Program/Alternatives	15,883,000	--	46,125,000***
Recreational Trails	4,373,500	--	5,610,000***
Safe Routes to School Program	7,932,556	--	0^^
Federal Earmark Projects	18,211,917	--	0^^^
Total	56,439,730	55,077,787	201,404,064

^Includes planning, design and construction funds

*Funding is estimated as a portion of total program funding based on recent bike/ped expenditures

**Additional funding is expected as major projects advance to construction and bicycle and pedestrian costs are itemized

***Funding is estimated based on projected federal appropriations and historic program spending on bicycle and pedestrian projects

^^ This program was consolidated into Transportation Alternatives under the federal transportation bill, MAP-21

^^^ No additional earmark projects are expected at this time

BICYCLE AND PEDESTRIAN RELATED PROJECTS

PROJECTS CURRENTLY FUNDED FOR CONSTRUCTION AS OF JULY 2015

The following projects, funded for construction as of July 2015, are typical of projects that will be developed through the bicycle and pedestrian programs.

STATE HIGHWAY ADMINISTRATION

Retrofit Sidewalk Program (Fiscal years 16-17)

<u>Anne Arundel County</u> MD 424 - Kent Drive to MD 450 Phase 2	2,300,000
<u>Calvert County</u> Calvert Beach Rd to Wood Rd, Lore Rd to Holiday Rd	755,000
<u>Cecil County</u> MD 272 - Irishtown Road to Church Street	1,070,000
<u>Charles County</u> MD 210 - Ruth B Swann Dr to Wooster Dr	540,000
<u>Montgomery County</u> MD 355 - Grafton Street to Bradley Lane	1,400,000
<u>Statewide</u> Various locations in District 7	2,515,000
TOTAL	8,580,000

Retrofit Bicycle Program (Fiscal years 15 - 16)

<u>Anne Arundel County</u> MD 170 - MD 648 to Andover Road	1,522,000
<u>Baltimore County</u> US 1 - US 1 Alt. to Baltimore City Line	4,215,000

BICYCLE AND PEDESTRIAN RELATED PROJECTS

Montgomery County

MD187 - Lincoln Drive to Charles Street 1,661,000

TOTAL 7,398,000

ADA Program (Fiscal years 16 - 17)

TOTAL 28,300,000

Urban Reconstruction (Fiscal years 16 - 17)

Baltimore County

US 40 - Intersection improvements at Mohr's Lane 364,800
(\$6,400,000 total construction cost, estimated \$364,800 for ped/bike elements)

Calvert County

MD 231 - Heritage Blvd to MD765A, MD 765A from Old Fields Lane to Armory Road 197,961
(\$3,473,000 total construction cost, estimated \$197,961 for ped/bike elements)

Frederick County

MD 144 FB - through Town of New Market to Bye Alley 458,280
(\$8,040,000 total construction cost, estimated \$458,280 for ped/bike elements)

Harford County

MD 755 - Willoughby Beach Road to MARC Station 312,303
(\$5,479,000 total construction cost, estimated \$312,303 for ped/bike elements)

Prince George's County

MD 5 - Curtis Lane and Branch Avenue to south of Suitland Parkway 563,730
(\$9,890,000 total construction cost, estimated \$563,730 for ped/bike elements)

MD 201 - Kenilworth Towers to Riverdale Road 544,749
(\$9,557,000 total construction cost, estimated \$544,749 for ped/bike elements)

TOTAL 2,441,823

BICYCLE AND PEDESTRIAN RELATED PROJECTS

Primary/Secondary Program (FY2015-20)

The following lists the estimated costs for pedestrian and bicycle elements associated with major projects currently funded for construction

Anne Arundel County

MD 175 - Disney Road to Reece Road	shoulders	1.1 miles	165,000
	sidewalks	1.1 miles	151,008
MD 175 - Mapes Road to Reece Road	shoulders	0.6 miles	90,000
	sidewalks	0.6 miles	82,368

Baltimore County

MD 140 - Painters Mill to Garrison View	wide curb lanes	0.2 miles	30,000
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Caroline County

MD 404 - MD 309 to Cemetery Road	shoulders	1.1 miles	163,500
MD 404 - US 50 to MD 309	shoulders	9.1 miles	1,365,000
MD 331 - Bridge over Choptank River	shoulders	0.1 miles	15,000

Carroll County

MD 30 Bus. - Hampstead Streetscape	wide curb lanes	1.6 miles	240,000
	sidewalks	1.6 miles	219,648

Cecil County

MD 272 - Bridge over Amtrak	shoulders	0.1 miles	15,000
	sidewalks	0.1 miles	13,728
MD 222 - Bridge over Rock Run	shoulders	0.1 miles	15,000
	sidewalks	0.1 miles	13,728

Frederick County

US 15 - Monocacy Boulevard	sidewalks	1.0 miles	137,280
	wide curb lanes	1.0 miles	150,000

Montgomery County

I-270 - Watkins Mill Road Extended	sidewalks	0.5 miles	68,640
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BICYCLE AND PEDESTRIAN RELATED PROJECTS

MD 97 - Randolph Rd.	wide curb lanes	1.0 miles	150,000
	sidewalks	1.0 miles	137,280
MD 97 - Brookeville	shoulders	0.7 miles	105,000
MD 185 - At Jones Bridge Road Phase 3	sidewalks	0.1 miles	13,728
	wide curb lanes	0.1 miles	15,000
MD 320 - Anacostia Tributary	pedestrian bridge	0.0 miles	1,500,000
MD 355 - Cedar Lane	shoulders	1.0 miles	150,000
MD 355 - Woodmont Ave. to South Wood Road	wide curb lanes	0.5 miles	75,000
	sidewalks	0.5 miles	68,640
<u>Prince George's County</u>			
I 95/495 - Branch Avenue Metro	sidewalks	0.5 miles	68,640
	wide curb lanes	0.5 miles	75,000
MD 4 - at Suitland Parkway	sidewalks	0.1 miles	13,728
	wide curb lanes	0.1 miles	15,000
MD 4 - Forestville Road to MD 458	sidewalks	2.1 miles	288,288
	wide curb lanes	2.1 miles	315,000
MD 5 - at MD 373 and Brandywine Road Relocated	sidewalks	1.0 miles	137,280
MD 210 - at Kerby Hill Road/ Livingston Road	sidewalks	0.1 miles	13,728
	wide curb lanes	0.1 miles	15,000
MD 337 - at I-495 NB off ramp	sidewalks	0.2 miles	27,456
	wide curb lanes	0.2 miles	30,000
MD 500 - MD 208 to MD 410	sidewalks	1.0 miles	137,280
US 1 - College Avenue to MD 193	sidewalks	1.5 miles	205,920
	wide curb lanes	1.5 miles	225,000

BICYCLE AND PEDESTRIAN RELATED PROJECTS

Queen Anne's County

US 301 - at MD 304	shoulders	0.1 miles	15,000
MD 404 - west of MD 309 to Cemetery Rd (Ph. 1B)	shoulders	1.1 miles	165,000

Somerset County

MD 822 - at MD 675	sidewalks	0.5 miles	68,640
US 13 - Bridge over Pocomoke	sidewalks	0.1 miles	13,728
	shoulders	0.1 miles	15,000

Wicomico County

MD 349 - Bridge over Windsor Creek	shoulders	0.1 miles	15,000
	sidewalks	0.1 miles	13,728

Worcester County

US 113 - Massey Branch to Five Mile Branch	shoulders	4.6 miles	690,000
US 113 - Public Landing Road to Five Mile Branch	shoulders	4.3 miles	645,000

wide curb lanes	8.9 miles	sub-total	1,335,000
shoulders	24.2 miles	sub-total	3,628,500
pedestrian bridge	1.0 bridge	sub-total	1,500,000
sidewalks	13.8 miles	sub-total	1,894,464

TOTAL 8,357,964

ONGOING GRANT AWARDS AND EARMARKS

The following bicycle and pedestrian projects have been awarded grant or earmark funds. Projects are in various stages of design and construction.

Bikeways Program

Typical projects, awarded FY2015

Frederick City, Carroll Creek Trail US 15 Extension	250,000
Howard County, Downtown Columbia Stevens Forest Road Shared Use Path	80,000
Montgomery County, Bike Route and Wayfinding To Metro Access Routes	31,767

TOTAL ONGOING AWARDS 8,782,457

BICYCLE AND PEDESTRIAN RELATED PROJECTS

Bikeshare Program

Baltimore City bikeshare	881,300
University of Maryland	187,500
City of College Park	187,500
TOTAL ONGOING AWARDS	1,256,300

Transportation Enhancements/Alternatives Program

<u>Allegany County</u>	
Amtrak Station Entryway Improvement	243,000
<u>Anne Arundel County</u>	
Broadneck Peninsula trail	1,808,868
<u>Baltimore City</u>	
Jones Falls Greenway Phase V	2,050,000
Herring Run Greenway	1,980,000
Downtown Baltimore Bicycle Network	1,220,000
Baltimore Waterfront Promenade	2,000,000
<u>Calvert County</u>	
Bohemia Trail	1,354,588
Solomon's Island Road Sidewalks	904,440
<u>Charles County</u>	
Indian Head Boardwalk	1,504,100
<u>Frederick County</u>	
Ballenger Creek Trail Phase IV	360,000
Carroll Creek Park Trail Phase II	5,959,000
<u>Montgomery County</u>	
Ethan Allen Gateway Streetscape	1,255,123
Flower Avenue Green Street Project	1,040,330
Sligo Creek Trail Improvement	548,000

BICYCLE AND PEDESTRIAN RELATED PROJECTS

Prince George's County

Bowie Heritage Trail 404,297

St. Mary's County

Three Notch Trail Phase VI 1,789,000

Talbot County

Easton Rail Spur Line 827,000

Dutchman's Lane Sidewalk 600,000

Washington County

Western Maryland Rail Trail Phase IV 2,450,000

Wicomico County

Northeast Collector Road Bikepath Phase II 225,000

TOTAL 28,522,746

Recreational Trails Program

Typical projects, awarded FY2015

Downtown Cumberland Pedestrian/Bicycle Wayfinding Signage 24,000

Rockville Millennium Trail Enhancements 30,000

Rowing and Kayak Waterway Access Project 40,000

Snaggy Mountain ORV Trail Resurfacing and Erosion Control 30,000

Seneca Creek State Park New Nature Trail and Wayside Exhibits 10,465

TOTAL ONGOING AWARDS 4,373,500

Safe Routes to School

Typical projects

Hagerstown Access Improvements in Vicinity of Bester Elementary 375,000

Prince George's County 677,993

St. Michael's Elementary 196,800

Takoma Park 152,377

TOTAL ONGOING AWARDS 7,932,556

BICYCLE AND PEDESTRIAN RELATED PROJECTS

Federal Earmark Projects

Allegany County

Allegany Highlands Trail 559,717

Anne Arundel County

South Shore Trail 1,600,000

Baltimore City

Gwynns Falls Trail/CSX Bridge 335,000

Reconstruct East North Avenue (US 1) 4,000,000

MLK Boulevard & West Baltimore Street 2,000,000

St. Mary's County

St. Mary's College Safety and Traffic Calming Improvements 1,500,000

Montgomery County

Rockville Intermodal Access, Maryland Avenue and Market Street 3,200,000

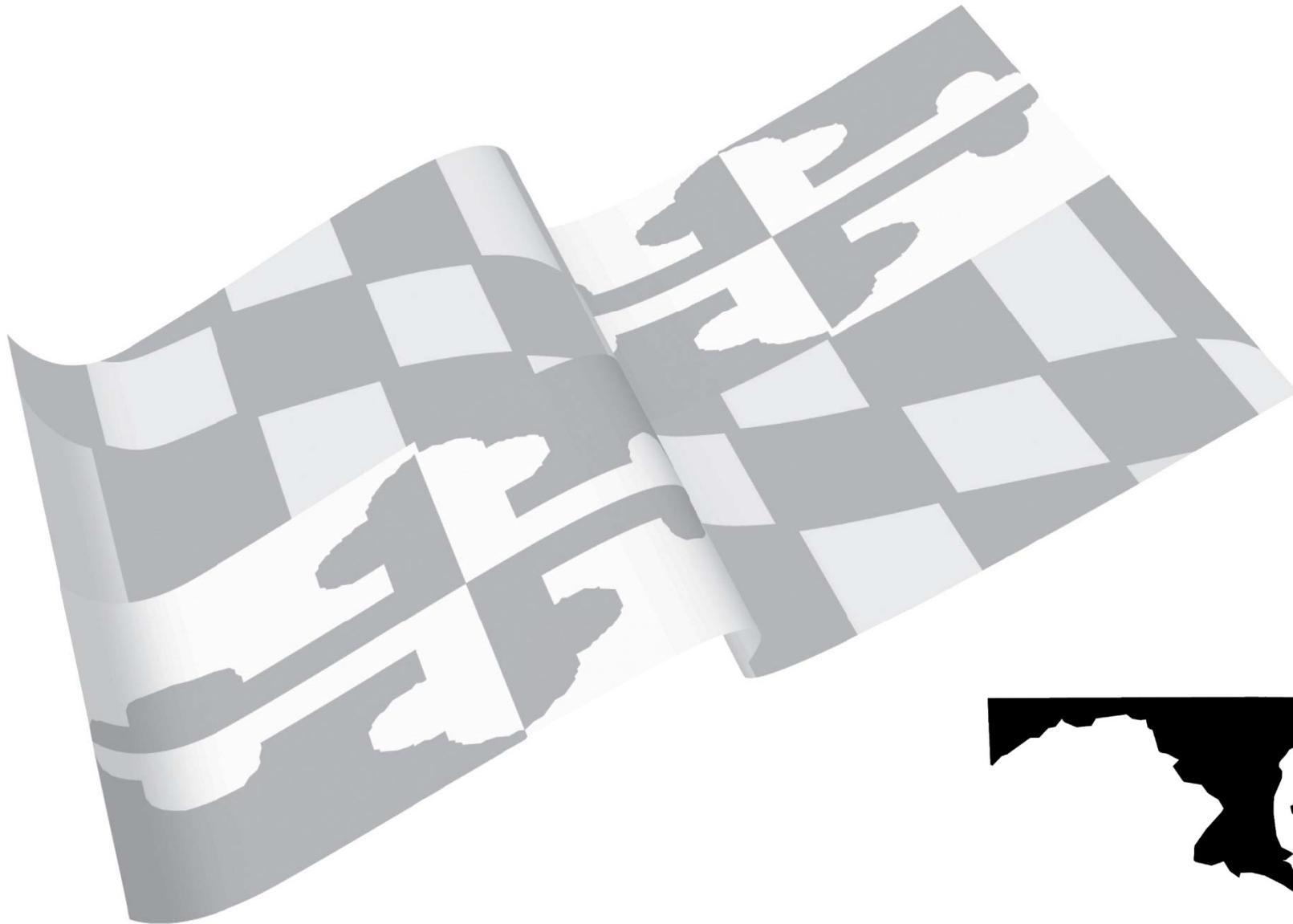
Rockville Intermodal Access, pedestrian safety improvements and Baltimore Road 800,000

Complete Streets Near Metro Stations 827,200

Long Branch Village Center Access Improvements 750,000

Coppin State University ADA Improvements 2,640,000

TOTAL ONGOING AWARDS 18,211,917



REGIONAL AVIATION GRANTS

GENERAL AVIATION GRANTS-IN-AID
Fiscal Year 2016

The following is a list of General Aviation Airport Grants in the Consolidated Transportation Program. Additional information can be found under the respective Maryland Aviation Administration section.

MARYLAND AVIATION ADMINISTRATION

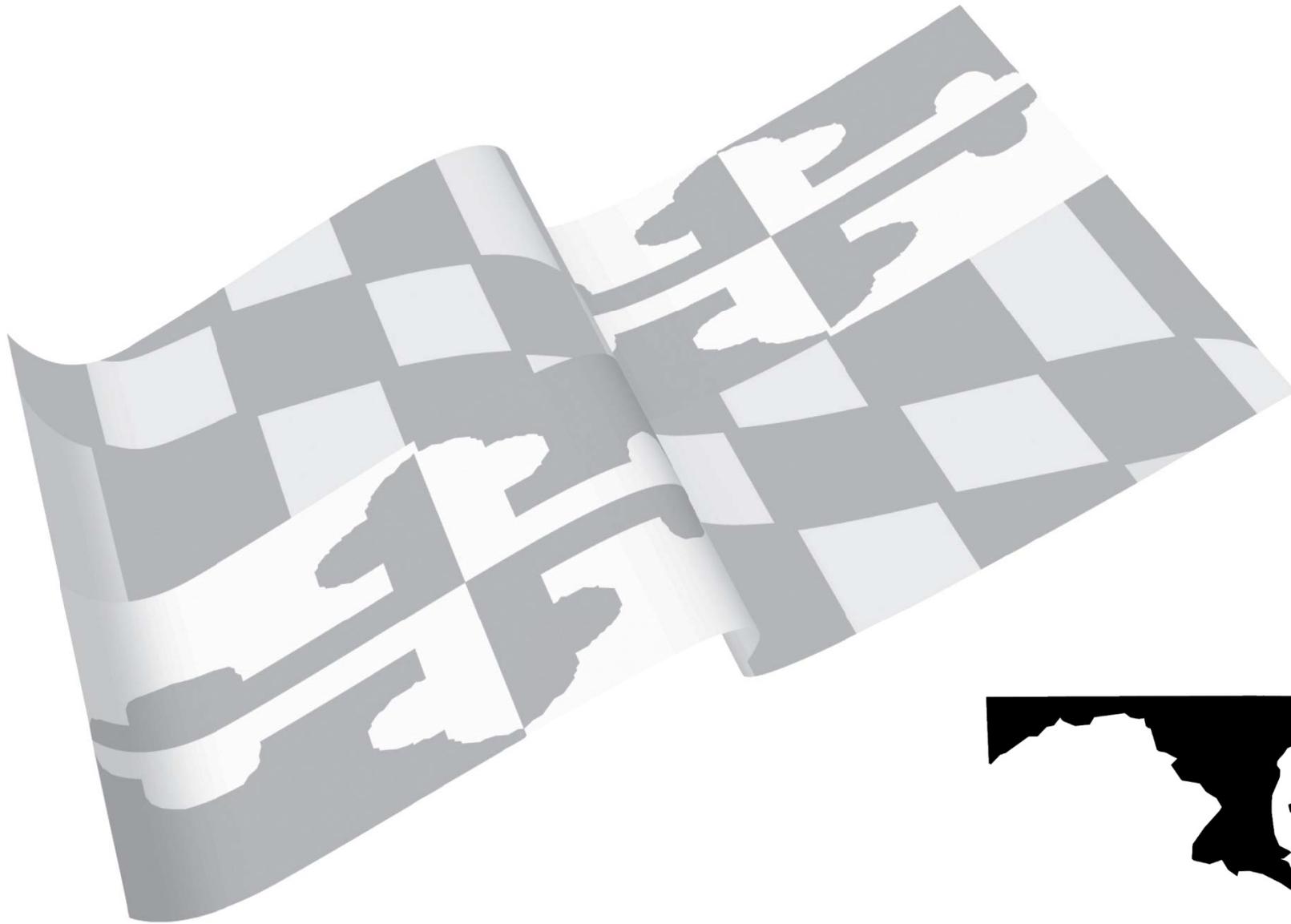
<u>COUNTY</u>	<u>AIRPORT</u>	GRANT AMOUNT (\$000's)			Total
		Federal	State	Local/Owner	
Allegany	Greater Cumberland Regional	1,246	331	156	1,733
Anne Arundel	Tipton Airport	434	331	127	892
Baltimore City	Pier 7 Heliport	-	131	15	146
Carroll County	Carroll County Regional	252	14	14	280
Dorchester County	Cambridge-Dorchester Airport	2,790	155	155	3,100
Frederick County	Frederick Municipal Airport	2,758	322	209	3,289
Garrett County	Garrett County Airport	208	34	19	261
Harford County	Harford County	-	675	75	750
Montgomery County	Montgomery County Airpark	629	297	122	1,048
Prince George's County	College Park Airport	-	60	20	80
Queen Anne's County	Bay Bridge Airport	50	115	40	205

GENERAL AVIATION GRANTS-IN-AID
Fiscal Year 2016

The following is a list of General Aviation Airport Grants in the Consolidated Transportation Program. Additional information can be found under the respective Maryland Aviation Administration section.

MARYLAND AVIATION ADMINISTRATION

<u>COUNTY</u>	<u>AIRPORT</u>	GRANT AMOUNT (\$000's)			Total
		Federal	State	Local/Owner	
St. Mary's County	St. Mary's County Regional Airport	-	304	16	320
Somerset County	Crisfield-Somerset County Airport	-	38	12	50
Talbot County	Easton Airport	528	29	29	586
Washington County	Hagerstown Regional Airport	2,923	183	117	3,223
Wicomico County	Salisbury-Ocean City: Wicomico Reg.	554	<u>693</u>	252	1,499
	Total		3,712		



MULTIMODAL FREIGHT PROJECTS

MARYLAND DEPARTMENT OF TRANSPORTATION

MULTIMODAL FREIGHT PROJECTS

Maryland's economy benefits when goods movement is safe, efficient, and reliable over the State's freight network. Highways, rail, marine and airport infrastructure must be in good working condition and free flowing. Unpredictable congestion and delays lower the reliability of delivery times, which leads to costlier freight movement. Ensuring that the network of highways, railways, waterways, and airports are ready to handle the current level and anticipated growth of goods movement is a priority of the Maryland Department of Transportation (MDOT).

MDOT is working to implement multimodal freight mobility solutions, advance supply chains through transportation improvements, and expand freight transportation options throughout the state. The goal of investing in freight related projects is to help improve logistical transportation for over 82,000 freight industry businesses that employ 1.5 Million people and contribute \$123.4 Billion annually to the State's economy.

How is Maryland accommodating goods movement today?

Multiple plans and programs being undertaken by MDOT include freight projects in various stages of development from concept to construction. Highway improvement, maintenance, and capacity projects run the gamut of Intelligent Transportation Systems (ITS) applications for protecting roadways from damage to increasing safe havens for truck drivers. Investments in landside improvements and harbor dredging at the Port of Baltimore keep the inbound and outbound supply chains flowing. Partnerships with short line, switching, and Class I railroads are beneficial for increasing capacity and improving operations to provide alternatives for Maryland shippers.

How is Maryland accommodating goods movement for the future?

MDOT developed a Strategic Goods Movement Plan that contains specific policy recommendations and provides guidance for development of freight programs at the Port, on rails, highways, and in the air. MDOT partnered with carriers, shippers, and freight network users to develop a strategy that works for the entire transportation system and the state as a whole. The Plan is a statewide guide for selecting multimodal transportation projects that impact freight. This is important for state funding priorities and to help Maryland's ability to meet the national freight goals established in federal surface transportation authorization.

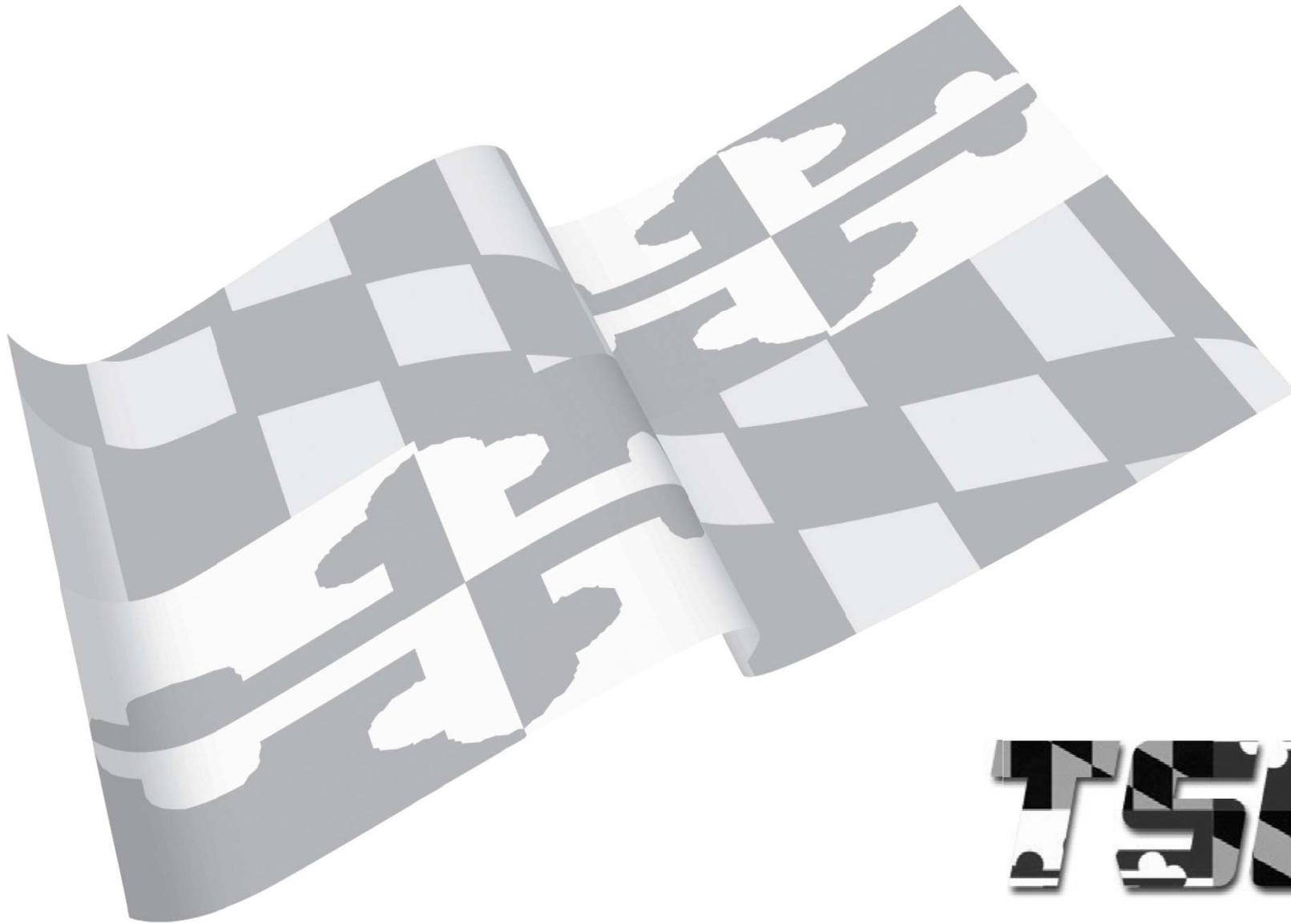
The list below highlights projects that have significant freight impacts and are funded for planning, design, and construction activities in the Consolidated Transportation Program, for approximately \$1.9 billion. The list also identifies costs for Port projects by marine terminal and costs for highway freight related projects in each county. Additional information on individual projects can be found under the respective modal sections later in this document.

PROJECT	ESTIMATED TOTAL 6-YEAR COSTS (\$000'S)
<u>THE SECRETARY'S OFFICE</u>	
High Speed Intercity Passenger Rail Grant Funding for Baltimore and Potomac Tunnel	60,000
High Speed Intercity Passenger Rail Grant Funding for Susquehanna River Bridge	22,000
State-Owned Freight Rail	57,084
Intermodal Rail Incentive Program	6,000
Baltimore Rail Study	1,174
Canton Railroad Grant	3,729
<u>MOTOR VEHICLE ADMINISTRATION</u>	
Performance Registration Information Systems Management (PRISM)	313
<u>MARYLAND PORT ADMINISTRATION</u>	
Hart-Miller Island Related Projects	105,693
Dredge Material Placement and Monitoring	806,791
Reconstruction of Berths 1- 6 at Dundalk Marine Terminal	83,398
Terminal Security Program	44,358
Pearce Creek Waterline Project	14,184
Chrome Ore Processing Residue Remediation	85,151
Masonville Vessel Berth Construction	23,158
Port of Baltimore Export Expansion Project	41,857
Dredge Material Management Program	164,448
TERMINAL-WIDE SYSTEM PRESERVATION	43,478

<u>MARYLAND TRANSPORTATION AUTHORITY</u>	
I-95, Construct Express Toll Lanes from I-895 to north of MD 43	1,097,719
US 301 Replace Harry W. Nice Memorial Bridge	61,600
Install Ten Virtual Weigh Stations at JFK, TJH, FMT, BHT, and FSK	7,620
Upgrades to Truck Weigh Facilities at the Kennedy Highway, Bay Bridge and Hatem Bridge	14,417
<u>STATE HIGHWAY ADMINISTRATION</u>	
STATEWIDE	18,300
Railroad Safety & Spot Improvements	
Truck Weigh Program – Statewide	39,700
ALLEGANY	35,627
I-68 Bridges, Rehab MD 51 bridge over CSX, Canal Parkway and I-68 bridge over Wills Creek/CSX/Municipal Street	
I-68 Bridges, Rehab Bridges over Kelly Road and CSXT	
US 220, Study to upgrade and/or relocate US 220 from I-68 to the West Virginia Line	
ANNE ARUNDEL	29,119
MD 295, study to widen to 6 lanes and interchange improvements	
US 50, from MD 70 to MD 2 (north), including the Severn River/Pearl Harbor Memorial Bridge	
BALTIMORE COUNTY	283,164
I-83 interstate construction program	
I-695 interstate construction program	
I-695 study to upgrade to 8 lanes	
I-695 traffic management strategies	
CALVERT	43,653
MD 2/4 widen to 6 lane divided highway	
CAROLINE	268,475
MD404 upgrade to 4 lane divided highway	
MD331 replace bridge over Choptank River	
CHARLES	14,636
US 301 Project Planning Study	

FREDERICK I-270 / US 15 Corridor study I-70 improvements US 15 / US 40 improvement study MD 180 and MD 351 improvements study	55,530
GARRETT US 219 North I-68 to Pennsylvania State Line	94,560
HARFORD MD 22, intersection improvements MD 159 improvements study US 40 intersection improvements US 1 reconstruction study	56,884
HOWARD I-95 South Welcome Center truck parking expansion I-70 capacity needs study US 29 improvements US 1 improvements study MD 32 improvements study	76,960
MONTGOMERY I-95 / I-495 managed lanes study I-270 multimodal corridor study US 29 improvements MD 355 grade separated crossing over CSX	62,788
PRINCE GEORGES I-95 / I-495 improvements I-95, Capital Beltway, Widening/Managed Lanes from American Legion Bridge to Woodrow Wilson Bridge MD 4, Suitland Parkway Interchange US 301 Project Planning Study MD 5 interchange at MD 373 MD 3 upgrade study MD 5 upgrade study MD 210 multimodal transportation study US 50 traffic capacity and improvement study MD 197 upgrade MD 201 capacity improvements study	442,281

QUEEN ANNE'S US 301, construct interchange at MD 304 MD 404 upgrades US 50 widening	271,142
TALBOT MD404 upgrade to 4 lane divided highway MD331 replace bridge over Choptank River	268,475
WASHINGTON I-70 interchange improvements study I-81, study to reconstruct I-81 from the West Virginia State Line to the Pennsylvania State Line I-81, widen and rehabilitate bridge over Potomac River	53,822
WORCESTER US 113, capacity improvements	143,678



TSD



THE SECRETARY'S OFFICE

**THE SECRETARY'S OFFICE
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	11.6	7.6	6.6	17.3	4.8	4.7	52.6
System Preservation Minor Projects	65.3	28.2	10.3	10.4	7.8	7.9	130.0
<u>Development & Evaluation Program</u>	<u>38.4</u>	<u>33.7</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>72.1</u>
SUBTOTAL	115.2	69.4	16.9	27.8	12.6	12.7	254.7
<u>Capital Salaries, Wages & Other Costs</u>	<u>2.1</u>	<u>2.1</u>	<u>2.2</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>	<u>13.3</u>
TOTAL	117.3	71.6	19.1	30.0	15.0	15.0	268.0
Special Funds	76.3	36.5	19.1	30.0	15.0	15.0	191.9
Federal Funds	40.5	34.5	-	-	-	-	75.1
Other Funds	0.5	0.5	-	-	-	-	1.0



PROJECT: Transportation Enhancement Program

DESCRIPTION: Projects that may be considered include: pedestrian or bicycle facilities; provision of safety and educational activities for pedestrians and bicyclists, acquisition of scenic easements and scenic or historic sites; scenic or historic highway programs; landscaping and other beautification; historic preservation; rehabilitation and operation of historic transportation buildings, structures or facilities - including historic railroad facilities and canals; preservation of abandoned railway corridors - including conversion for use as bicycle or pedestrian trails; archaeological planning and research. Project sponsors are required to provide matching funds.

PURPOSE & NEED SUMMARY STATEMENT: Transportation enhancements are projects that will add community and environmental value to the transportation system. The Moving Ahead for Progress in the 21st Century Act's (MAP-21) Transportation Alternatives Program provides that 2% of the apportioned funds be set aside for the program. This new program now includes eligibility for most projects that used to be funded under the Transportation Enhancement Program, as well as Recreational Trails and Safe Routes to School programs.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

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: Enhancement activities must be directly related to transportation.

STATUS: Projects approved for funding appear in the State Highway Administration's Safety, Congestion Relief, Highway and Bridge Preservation Program.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Added FY21 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 2015			2016	20172018....2019....			....2020....	....2021....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	5,500	700	800	800	800	800	800	800	4,800	0
Right-of-way	2,650	350	350	350	400	400	400	400	2,300	0
Construction	292,915	207,765	12,550	15,000	14,900	14,800	14,500	13,400	85,150	0
Total	301,065	208,815	13,700	16,150	16,100	16,000	15,700	14,600	92,250	0
Federal-Aid	239,072	164,872	11,000	13,000	12,900	12,800	12,700	11,800	74,200	0

STIP REFERENCE #State6



PROJECT: Transportation Emission Reduction Program

DESCRIPTION: The object of the program is the reduction of traffic congestion and/or mobile source emissions. This program will incorporate and expand proven strategies to reduce emissions in Maryland's air quality non-attainment areas.

JUSTIFICATION: The Federal Clean Air Act requires transportation programs to remain in step with State air quality plans. Fifteen counties are in air quality non-attainment or maintenance status. Worsening traffic congestion in the Baltimore/Washington metropolitan area negatively impacts the quality of life for Maryland citizens. This program will help address these issues by implementing projects that will achieve measurable reductions in mobile source emissions. These reductions are important to the annual air quality conformity analysis for the Department's transportation plans and programs and to help reduce Greenhouse Gas emissions.

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:

STATUS: Underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Added FY21 funding.

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 2015			2016	20172018.....2019.....			.....2020.....	.....2021.....
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	76,386	49,867	4,244	4,107	4,202	4,580	4,644	4,742	26,519	0
Total	76,386	49,867	4,244	4,107	4,202	4,580	4,644	4,742	26,519	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

0054, 0055, 0057, 0062, 0065, 0066, 0115, 0159, 0160



PROJECT: Bikeways Network Program

DESCRIPTION: Program funds are made available to local jurisdictions and other eligible entities for projects that address gaps in the statewide bicycle network and that advance the goals outlined in the Maryland Bike and Pedestrian Master Plan

JUSTIFICATION: Infrastructure for walking and biking is a core element of Maryland's multimodal transportation strategy. The program helps implement MDOT's Bicycle and Pedestrian Master Plan and Strategic Trails Plan by filling priority missing links in the statewide bicycling network, connecting and extending on-road and off-road bicycle facilities and improving connections to transit, work, schools, shopping and other destinations. By creating a more integrated and safe network of bicycle facilities, the program also helps advance the Maryland Transportation Plan's goals of economic development and environmental stewardship, while strengthening the health and quality of life for

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

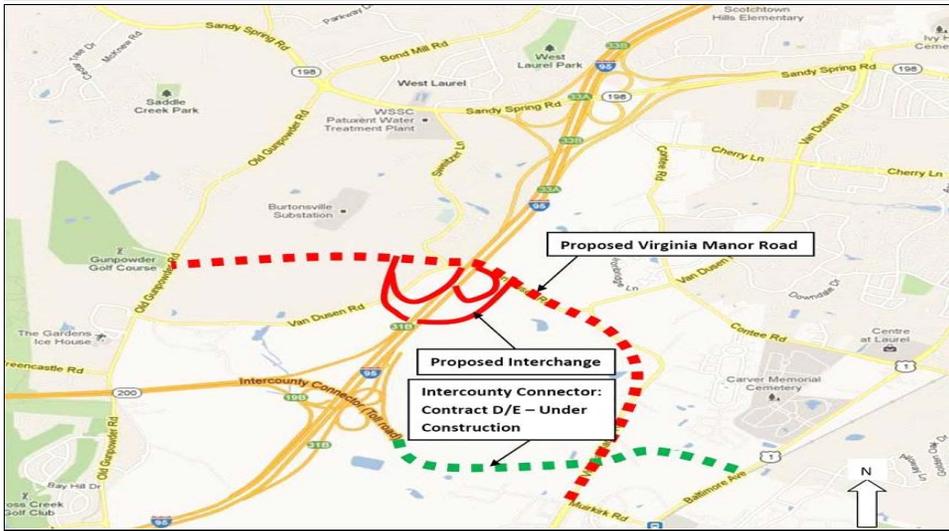
Project Inside PFA Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

ASSOCIATED IMPROVEMENTS: Sidewalk Program (SHA Line SW-2), Transportation Enhancements Program (TSO Line -1)

STATUS: A total of 95 bikeways projects have been awarded in four grant cycles. Approximately 25 bikeways projects are complete. Additional projects will be solicited through annual grant cycles.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY					
					....2018....	....2019....	....2020....	....2021....		
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	16,295	4,026	4,310	3,454	2,405	1,900	200	0	12,269	0
Total	16,295	4,026	4,310	3,454	2,405	1,900	200	0	12,269	0
Federal-Aid	1,295	1,174	121	0	0	0	0	0	121	0



PROJECT: Virginia Manor Road Relocated (Konterra Drive), Old Gunpowder Road to Ritz Road

DESCRIPTION: A Secretary's grant to Prince George's County for construction/reconstruction of Virginia Manor Road Relocated between the InterCounty Connector and Old GunPowder Road (Approximately 3.2 miles). Connections will be made to both the InterCounty Connector and the new I-95/Contee Road Interchange. Bicycle and Pedestrian access will be provided.

PURPOSE & NEED SUMMARY STATEMENT: This project will enable Prince George's County to construct a critical roadway connection to the InterCounty Connector and I-95/Contee Road Interchange. This will enhance the supporting roadway network east and west of I-95 in the area that is planned for significant growth and development.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: The new interchange at I-95 and Contee Road Relocated and Virginia Manor Road Relocated will facilitate enhanced access and improved circulation to an area that is planned for growth and economic development.

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

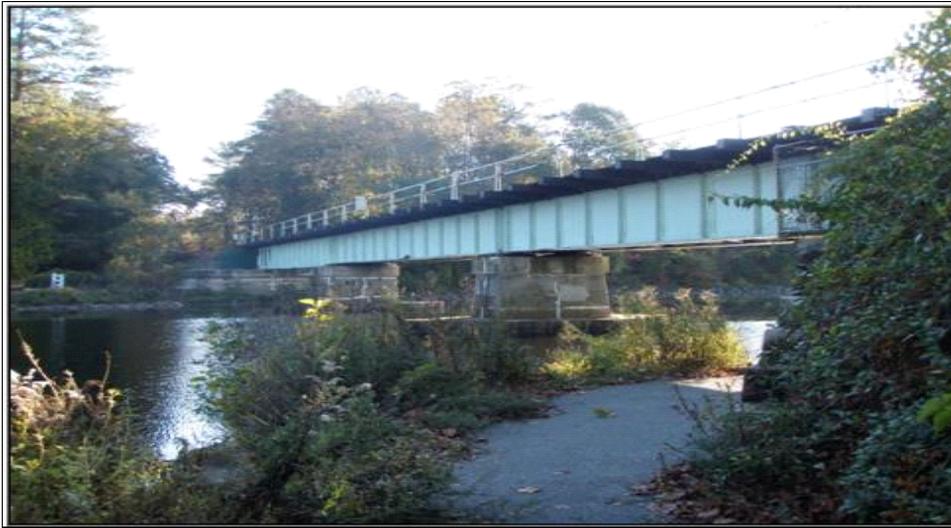
- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS: MdTA-Line 16

STATUS: Construction of Virginia Manor Road (Konterra Drive) is open to traffic with ongoing improvements on the local road network. Virginia Manor Road has been renamed Konterra Drive from Old Gunpowder Road to Ritz Road. The relocation of a Washington Suburban Sanitary Commission (WSSC) water line along Konterra Drive is underway and expected to be completed in FY 16. The \$11M in remaining grant funding is available for other projects to be determined in the Konterra Development Area.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	3,000	3,000	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	27,000	13,149	3,000	0	0	10,851	0	0	13,851	0	
Total	30,000	16,149	3,000	0	0	10,851	0	0	13,851	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



PROJECT: State-Owned Freight Rail

DESCRIPTION: Funding for engineering and construction for repairs and improvements to State-owned freight railroad lines. Includes regular inspection and rehabilitation of bridges, replacement of grade crossings, and track improvements to support continued safe and efficient operation of short line freight services. Projects and funding are included in MTA's Capital Program.

JUSTIFICATION: Short line freight operations are essential to the economic welfare of the areas they serve. Regular inspection and rehabilitation of bridges is required to meet Federal Railroad Administration (FRA) safety requirements, and improvements to track and replacement of grade crossings is required to bring conditions up to industry standards for modern freight cars and to ensure continued safe and efficient operation into the future.

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

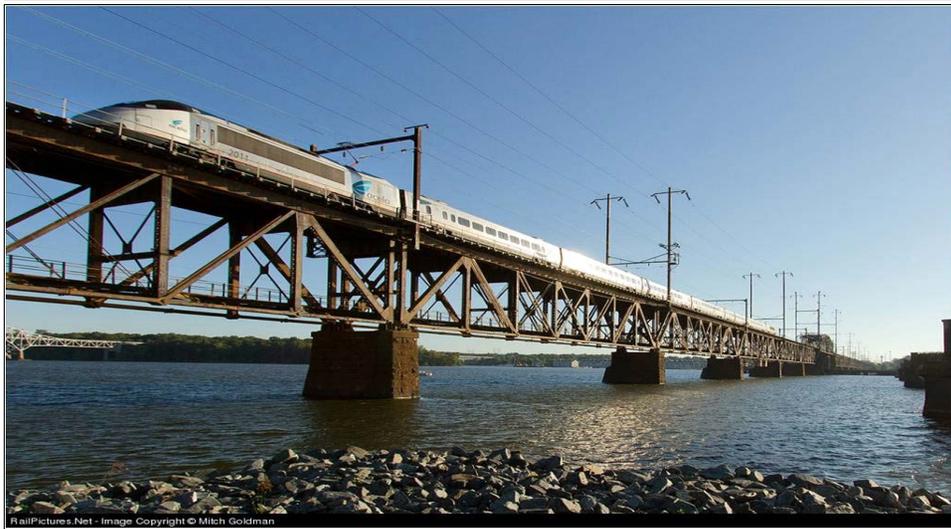
- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS: None.

STATUS: Engineering and construction efforts are ongoing.

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 2015			2016	20172018.....2019.....			.....2020.....	.....2021.....
Planning	18	18	0	0	0	0	0	0	0	0
Engineering	17,115	7,586	1,910	3,479	2,245	225	470	1,200	9,529	0
Right-of-way	63	33	30	0	0	0	0	0	30	0
Construction	39,888	24,447	3,715	2,879	1,581	1,075	1,891	4,300	15,441	0
Total	57,084	32,084	5,655	6,358	3,826	1,300	2,361	5,500	25,000	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project budgets increased by \$6.3M due to addition of FY21 and addition of funding to support design for rehabilitation of track between Massey and Chestertown.



PROJECT: Amtrak's Susquehanna River Bridge

DESCRIPTION: The purpose of this project is to complete preliminary engineering and National Environmental Policy Act (NEPA) documentation for the rehabilitation and or replacement of Amtrak's Susquehanna River Bridge between Harford and Cecil Counties. This project is funded by a High Speed Intercity Passenger Rail grant from the Federal Railroad Administration.

JUSTIFICATION: The Susquehanna River Bridge is located along the Northeast Corridor (NEC), the busiest corridor in Amtrak's rail network. The NEC is between Washington D.C. and Boston, Massachusetts, and carries approximately 110 Amtrak, MARC commuter and Norfolk Southern freight trains per day. The existing two-track bridge was constructed in 1906 and is currently owned and maintained by Amtrak. Due to its age and design, the bridge creates a capacity and speed bottleneck along the heavily traveled NEC.

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 Growth and Investment (MTA-37)

STATUS: Environmental planning and preliminary engineering is underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE: <input type="checkbox"/> SPECIAL <input checked="" 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 2015			2016	20172018.....2019.....			.....2020.....	.....2021.....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	22,000	6,850	10,000	5,150	0	0	0	0	15,150	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	22,000	6,850	10,000	5,150	0	0	0	0	15,150	0
Federal-Aid	22,000	6,850	10,000	5,150	0	0	0	0	15,150	0



PROJECT: Amtrak's Baltimore and Potomac (B&P) Tunnel

DESCRIPTION: The purpose of this project is to complete preliminary engineering and National Environmental Policy Act (NEPA) documentation for the rehabilitation and or replacement of Amtrak's B&P Tunnel in Baltimore City. This project is funded by a High Speed Intercity Passenger Rail grant from the Federal Railroad Administration.

JUSTIFICATION: The B&P Tunnel is located along the Northeast Corridor (NEC), the busiest corridor in Amtrak's rail network. The NEC is between Washington D.C. and Boston, Massachusetts, and carries approximately 144 Amtrak, MARC commuter and Norfolk Southern freight trains per day. The existing two-track tunnel was constructed in 1873 and is currently owned and maintained by Amtrak. Due to its age and design, the tunnel creates a capacity and speed bottleneck along the heavily traveled NEC.

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 Growth and Investment (MTA-37)

STATUS: Environmental planning and preliminary engineering is underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE: <input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY						
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	60,000	3,091	28,384	28,525	0	0	0	0	56,909	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	60,000	3,091	28,384	28,525	0	0	0	0	56,909	0	
Federal-Aid	60,000	3,091	28,384	28,525	0	0	0	0	56,909	0	

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 8

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2015 Completions</u>			
<u>Information Technology Project</u>			
1	Capital Program Management System Maintenance (0086)	3,809	Complete
2	Employee Scheduling System - Time Capture Enhancement (0186)	255	Complete
3	Executive Correspondence System (0190)	277	Complete
4	Mainframe Laser Printer Replacement (0197)	395	Complete
5	Security Incident and Event Management (SIEM) (0199)	130	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

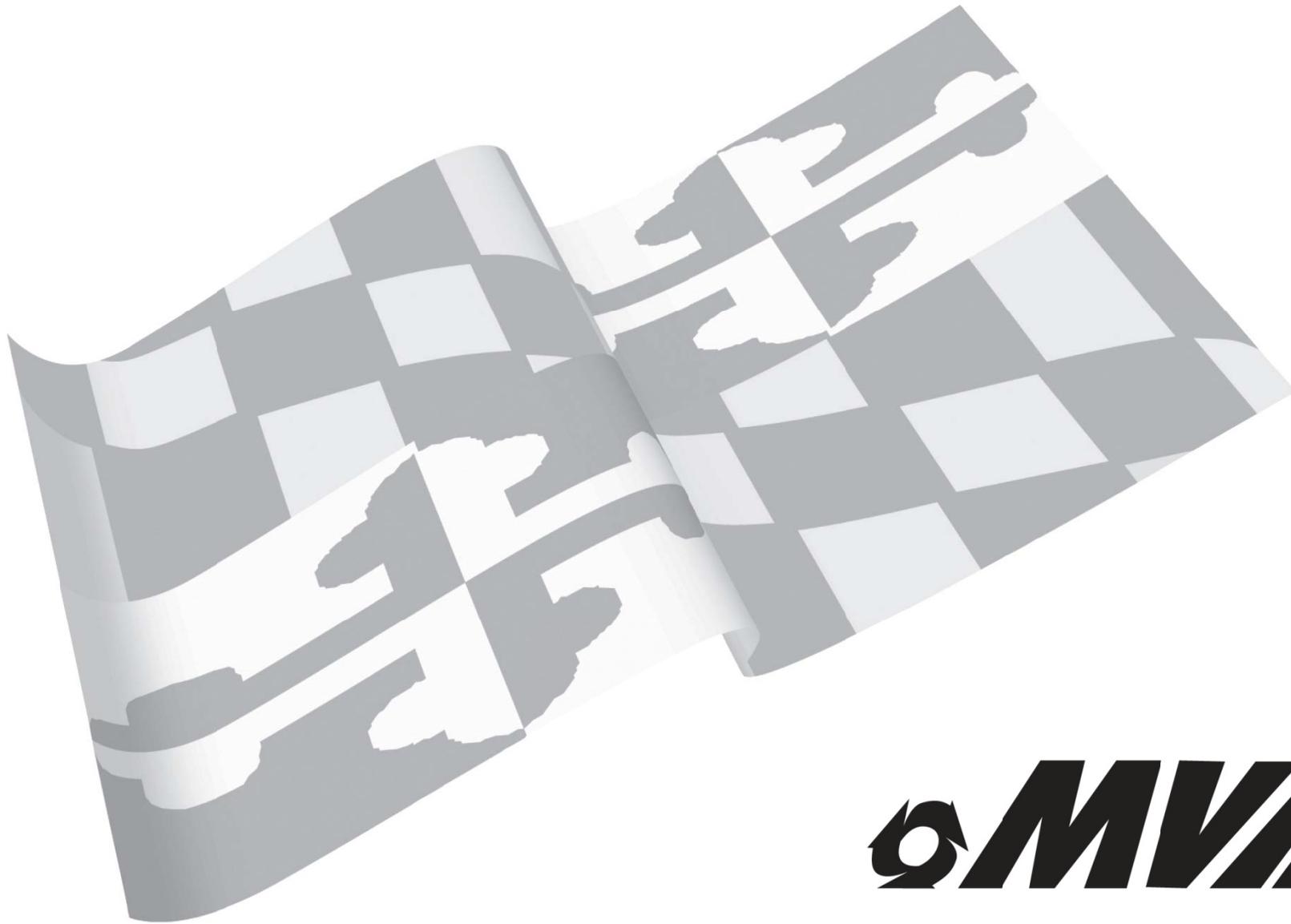
THE SECRETARY'S OFFICE - LINE 8 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 and 2017</u>			
<u>Information Technology Project</u>			
6	Capital Program Management System Maintenance II (0087)	500	Ongoing
7	Data Center Shared Services (0101)	1,191	Ongoing
8	Fiber Optic Installations (0203)	500	Ongoing
9	Network Hardware/Software Replacement Costs (0020)	8,057	Ongoing
10	TSO OA Enhancements OBJ 11 (0100)	156	Ongoing
11	TSO OA Replacements OBJ 10 (0099)	305	Ongoing
12	700Hz Radios - CVED & ASED (0175)	2,816	Underway
13	Capital Program Management System Replacement (0211)	3,501	Underway
14	Employee Scheduling System - Expense Module (0184)	119	Underway
15	Employee Scheduling System - Leave Request Module (0183)	80	Underway
16	Enterprise Budget System (1207)	1,192	Underway
17	Hierarchical Storage Management (0207)	400	Underway
18	Intrusion Detection and Protection System (0208)	450	Underway
19	Mainframe Upgrade 2 (0144)	300	Underway
20	Mobile Device Management (0189)	300	Underway
21	Network Acces Control (0209)	500	Underway
22	Next Generation Firewalls (0198)	450	Underway
23	Secure File Attachment Transport (0210)	200	Underway
24	State Personnel System (Benefits) (0178)	259	Underway
<u>The Secretary's Office</u>			
25	Airport Citizens Committee (0078)	495	Ongoing
26	Buisness & Capital Support at BWI Marshall Airport (0130)	11,000	Ongoing
27	Environmental Compliance Oversight (0126)	1,822	Ongoing
28	MBE Special Counsel (0200)	375	Ongoing
29	MD Department of Planning Grant (0154)	184	Ongoing
30	MDOT Headquarters Building (0081)	1,861	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 8 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 and 2017 (cont'd)</u>			
<u>The Secretary's Office (cont'd)</u>			
31	OPCP - 12 Consultant Contract (0169)	3,950	Ongoing
32	Port of Baltimore Incentive Pilot Program (0206)	6,000	Ongoing
33	Program Management (0019)	150	Ongoing
34	Rail Safety Oversight (0032)	350	Ongoing
35	Real Estate Services (0005)	440	Ongoing
36	Security/Emergency Management (0082)	456	Ongoing
37	Special Real Estate Counsel Contract (0133)	654	Ongoing
38	TOD Implementation Projects (0143)	3,815	Ongoing
39	Baltimore Rail Study (0121)	1,174	Underway
40	Canton Railroad Grant (0173)	3,729	Underway
41	Grant to City of Cambridge (0195)	900	Underway
42	Grants to Local Governments (0193)	25,000	Underway
43	I-95/Forestville Road Improvement Grant (0167)	2,000	Underway
44	Maryland Bike Share Program (0172)	1,256	Underway
45	MBE 2009 Disparity Study (0146)	75	Underway
46	MBE 2015 Disparity Study (0168)	2,650	Underway
47	MDOT Project Prioritization Tool (0202)	203	Underway
48	Piscataway Drive Grant (0205)	2,200	Underway
49	UMBC Traffic Circle (0192)	334	Underway
50	UMD - NCSG Agreement (0148)	452	Underway
51	Washington County Grant (0194)	720	Underway



 **MVA**



MOTOR VEHICLE ADMINISTRATION

**MOTOR VEHICLE ADMINISTRATION
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	6.3	6.0	1.1	1.6	1.6	1.7	18.3
System Preservation Minor Projects	27.9	18.1	15.1	14.0	13.0	13.2	101.3
<u>Development & Evaluation Program</u>							
	-	-	-	-	-	-	-
SUBTOTAL	34.1	24.1	16.2	15.6	14.7	14.9	119.6
<u>Capital Salaries, Wages & Other Costs</u>							
	1.2	1.2	1.2	1.3	1.3	1.4	7.6
TOTAL	35.3	25.3	17.4	16.9	16.0	16.3	127.2
Special Funds	33.9	25.3	17.4	16.9	16.0	16.3	125.7
Federal Funds	1.4	0.1	-	-	-	-	1.5



PROJECT: Real ID Act

DESCRIPTION: This project will verify identification documents presented to the MVA in connection with driver license and ID card transactions. The project will develop a more secure driver license and ID card, and a means to archive identity documents.

PURPOSE & NEED SUMMARY STATEMENT: This project will upgrade systems and policies within MVA in order to comply with federal regulations mandated in May 2005 by the signing of The Real ID Act. Proof of lawful presence in the United States is now required before an individual can be granted a new MD driver's license, learner's permit or ID card.

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

- | | |
|---|--|
| <input checked="" type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

EXPLANATION: The MVA implemented business and functional requirements to comply with the passage of Lawful Presence Legislation, and systems changes to account for the need to capture an individual's full legal name during the Driver License and Identification Card application process. There are several additional requirements pertaining to electronic verification of information that will be implemented, once the verification system being developed by DHS/AAMVA is operational.

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

- | | |
|--|---|
| <input type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

ASSOCIATED IMPROVEMENTS:

Security System Preservation & Improvement (Line 4, Item No. 19)
 DLS/POS Migration (Line 4, Item No. 18)

STATUS: All federally mandated benchmarks within MVA's control have been attained. Benchmarks pending are contingent on the verification system being developed by DHS/AAMVA to be operational. Remaining special and federal funds are to be used to cover the costs associated with connecting to the verification system.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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 2015			2016	20172018....2019....		2020....	....2021....
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	2,295	2,295	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	2,012	983	402	375	252	0	0	0	1,029	0	0
Total	4,307	3,278	402	375	252	0	0	0	1,029	0	0
Federal-Aid	1,771	1,369	402	0	0	0	0	0	402	0	0



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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: New Kiosks provide customers with the ability to receive real-time registration stickers, the option to pay in-cash or with a credit card, and the capability to receive certified and non-certified driving records, as well as the option to order scenic and personalized license plates. Providing this advanced functionality is a benefit to the public and enhances customer satisfaction.

PROJECT: Alternative Service Delivery Systems

DESCRIPTION: This project includes the design and implementation of electronic delivery of MVA services through the Internet, kiosks and telephone Interactive Voice Response (IVR) systems.

PURPOSE & NEED SUMMARY STATEMENT: Alternative delivery systems provide MVA customers with the ability to conduct transactions electronically. Web-based services, customer service kiosks, interactive voice recognition systems and other advancements not only make interaction with the MVA an efficient and pleasant experience, they will in turn reduce customer wait time and increase overall customer satisfaction.

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: Project Core (MVA Line - 3)

STATUS: MVA customers currently complete more than 50% of core service transactions by using US mail, telephone, internet, kiosk, mobile office or County Treasurer office. A MVA web site redesign and additional options for renewing and obtaining a driver license via alternative service delivery systems are recent and current initiatives.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Total cost increased by \$1.7 million for planned spending in FY 2021.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	1,979	1,334	100	103	106	109	112	115	645	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	27,015	17,624	2,669	1,329	780	1,495	1,536	1,582	9,391	0	
Total	28,994	18,958	2,769	1,432	886	1,604	1,648	1,697	10,036	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



PROJECT: Project Core (Enterprise Management System)

DESCRIPTION: Project Core is an enterprise-wide IT project with an emphasis on modernizing the MVA IT infrastructure, replacing legacy systems and enhancing the agency's ability to provide customers and employees with a 360 degree view of their services and needs.

PURPOSE & NEED SUMMARY STATEMENT: Many existing business systems were developed over the years as independent applications in response to separate business unit needs, and have become outdated in meeting the needs of today's operating environment. These systems need to be more efficient for improved customer service and increased employee productivity, and must be re-engineered to allow MVA to maximize service using electronic commerce and a network of branch locations.

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:

Alternative Service Delivery Systems (MVA Line - 2)

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: Enable the MVA to maximize customer service by updating IT infrastructure. Provide the ability to conduct driver licensing, vehicle registration and titling transactions at any workstation or through any customer preferred interaction model including via the web and mobile devices. Improve data processing and efficiency for customers and customer service agents.

STATUS: Project is currently in the early procurement phase. Operational governing boards were deployed--Program Management Office (PMO), Functional Governance, Enterprise Architecture, and Quality Management--to help the organization manage the life cycle of the project and provide organizational infrastructure for its success.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Moved from Development and Evaluation Program to Construction Program.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2018....	....2019....	....2020....	....2021....		
Planning	6,994	4,715	2,100	179	0	0	0	0	2,279	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	5,000	0	1,000	4,000	0	0	0	0	5,000	0	
Total	11,994	4,715	3,100	4,179	0	0	0	0	7,279	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 4

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2015 Completions</u>			
<u>Building Improvements</u>			
1	Columbia Express Office Relocation (0674)	475	Complete
2	Essex Branch Office Expansion (0675)	748	Complete
3	Salisbury Branch Renovation (0693)	2,959	Complete
<u>Information Technology</u>			
4	Inventory Management (0692)	331	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

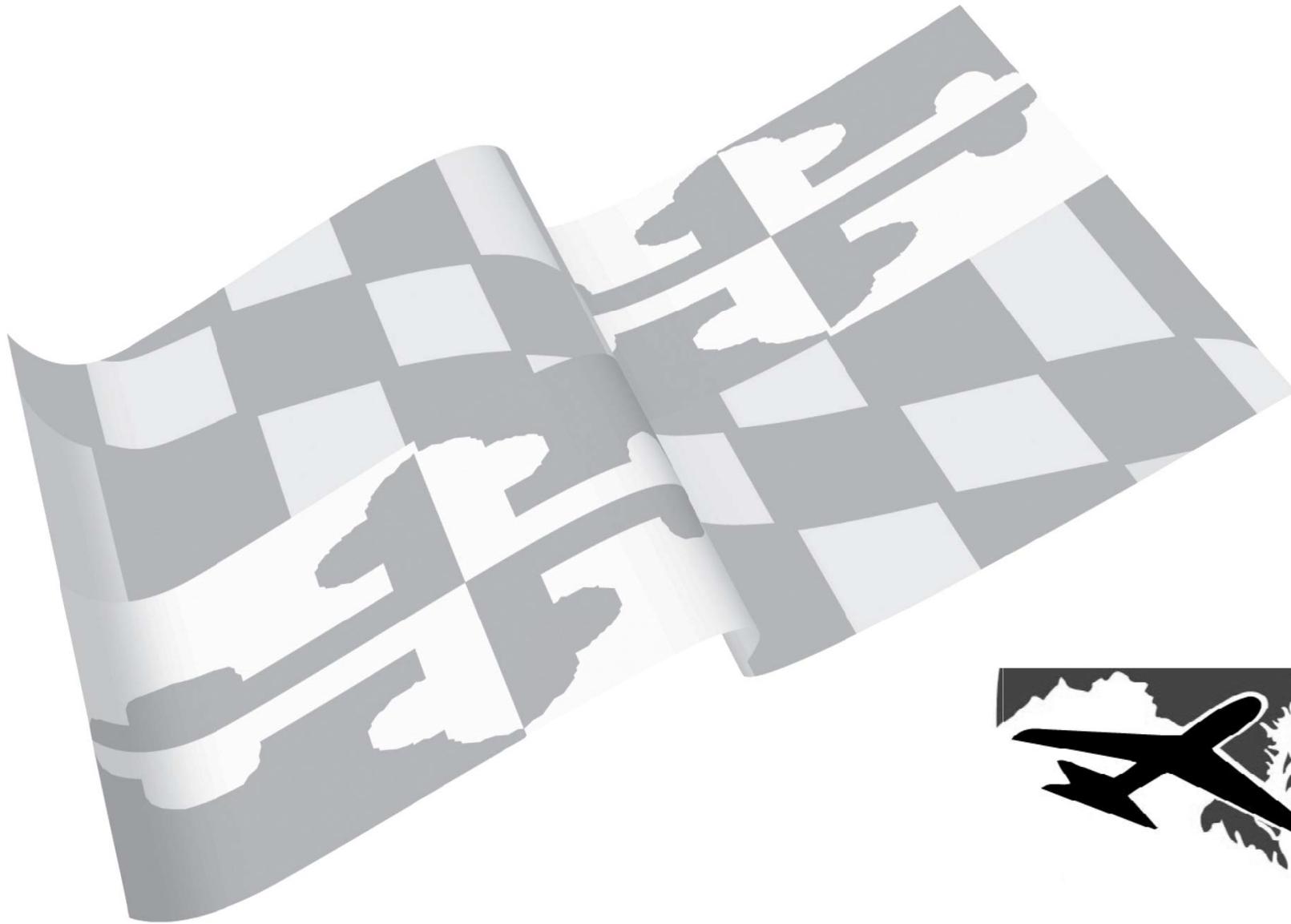
MOTOR VEHICLE ADMINISTRATION - LINE 4 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 and 2017</u>			
<u>Building Improvements</u>			
5	Building and Interior Modification (0598)	922	Ongoing
6	Comprehensive Planning Services (0536)	2,010	Ongoing
7	Environmental Management System Improvements (0668)	1,726	Ongoing
8	Glen Burnie Office Systems Preservation (0512)	1,788	Ongoing
9	OIR Office Systems Preservation (0698)	823	Ongoing
10	VEIP Preservation (0686)	3,525	Ongoing
11	Frederick Branch Renovation (0694)	1,650	Underway
12	Glen Burnie Branch Office (0540)	400	Underway
13	Glen Burnie Site Reconstruction (0552)	800	Underway
14	Watershed TMDL (0669)	1,408	Underway
<u>Information Technology</u>			
15	Business Process Reengineering (0699)	1,136	Ongoing
16	Central Document Processing System Preservation (0651)	1,013	Ongoing
17	Computer Equipment System Preservation (0645)	7,647	Ongoing
18	DLS/POS Migration (0681)	2,415	Ongoing
19	Security System Preservation & Improvement (0518)	1,608	Ongoing
20	System Preservation (0597)	4,760	Ongoing
21	Telecommunication System Preservation & Improvement (0545)	1,758	Ongoing
22	Automated Compulsory Ins Sys (ACIS) 2 Planning (0672)	625	Underway
23	Central Issuance (0772)	5,161	Underway
24	Data Loss Protection (0697)	151	Underway
25	Disaster Recovery Hot Site Planning (IT & Telecom) (0671)	750	Underway
26	DIWS II (0684)	3,325	Underway
27	Driver Law Test System (0695)	156	Underway
28	Performance Registration Information Systems Management (0778)	313	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 4 (cont'd)

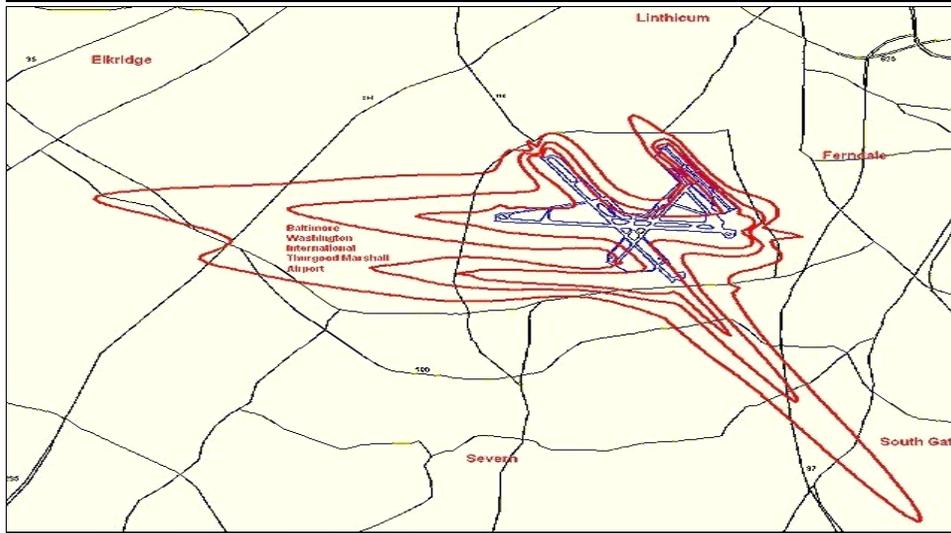
ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
29	<p><u>Fiscal Year 2016 and 2017 (cont'd)</u></p> <p><u>Safety</u></p> <p>Maryland Highway Safety Office Bicycle Programs (0777)</p>	106	Ongoing



MARYLAND AVIATION ADMINISTRATION

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

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	193.9	128.9	40.9	0.9	0.9	0.9	366.6
System Preservation Minor Projects	49.1	28.2	29.5	28.6	27.1	42.2	204.8
<u>Development & Evaluation Program</u>	<u>1.6</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2.6</u>
SUBTOTAL	244.5	158.1	70.5	29.5	28.1	43.2	573.9
<u>Capital Salaries, Wages & Other Costs</u>	<u>6.5</u>	<u>6.9</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>	<u>37.8</u>
TOTAL	251.0	165.0	76.6	35.6	34.2	49.3	611.7
Special Funds	123.9	107.9	70.6	29.6	29.9	45.0	406.8
Federal Funds	25.5	1.7	4.3	4.3	4.3	4.3	44.4
Other Funding *	101.7	55.4	1.7	1.7	-	-	160.5
<u>Other Funding Breakdown*</u>							
CFC	0.7	-	-	-	-	-	0.7
PFC	53.2	55.4	1.7	1.7	-	-	112.1
PFC Bond	47.4	-	-	-	-	-	47.4
TSAOTA	<u>0.3</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.3</u>
	101.7	55.4	1.7	1.7	-	-	160.5



PROJECT: Homeowner Assistance Program

DESCRIPTION: This voluntary program provides for the mitigation of aircraft noise and improvement of land-use compatibility around BWI Marshall. Homeowners may elect to either sell their home, with the State ensuring a fair market value, or have their house soundproofed to reduce interior noise levels. The State receives an avigation easement for each participating property.

PURPOSE & NEED SUMMARY STATEMENT: This program enhances the environment of neighboring communities by providing noise mitigation for homeowners residing within the BWI Marshall Airport Noise Zone starting with the most severely impacted communities.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

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 program enhances the environment of neighboring communities by providing homeowner noise mitigation for people living within designated noise zones near BWI Marshall.

STATUS: MAA has participated in the soundproofing of 676 properties and sales assistance for 113 homes through FY 2015.

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 2015			2016	20172018.....2019.....		2020.....	.....2021.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	460	442	3	3	3	3	3	3	18	0	
Right-of-way	28,115	22,496	937	937	937	936	936	936	5,619	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Total	28,575	22,938	940	940	940	939	939	939	5,637	0	
Federal-Aid	16,052	11,372	780	780	780	780	780	780	4,680	0	

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project delayed from FY 2015 to FY 2016 pending FAA approval of updated noise maps.



PROJECT: Runway Safety Area, Standards and Pavement Improvements Phase 2 at BWI Marshall

DESCRIPTION: The project represents the second phase of the Runway Safety Area (RSA), Standards Compliance and Pavement Management Program (PMP) Improvements. This project consists of the design and construction of the Runway 10-28 RSA compliance, standards and PMP improvements to meet Federal Aviation Administration (FAA) standards. Runway improvements will include grading, pavement rehabilitation, pavement markings, and lighting relocation, as well as, connecting taxiways, and property acquisitions.

PURPOSE & NEED SUMMARY STATEMENT: FAA mandates compliance with Runway Safety Area standards by December 2015, in addition, FAR 14 CFR Part 139.305 requires MAA to keep airfield pavement free of cracks and surface variations that could impair directional control of air carrier aircraft. The proposed work will allow MAA to meet the RSA mandate and address Pavement Condition Index ratings of fair or lower. This project will preserve existing airfield capacity by ensuring the continued long-term use of runways, aprons, taxiways and taxilanes located at the busiest areas of airfield operations and minimize the exposure of aircraft to Foreign Object Debris (FOD).

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:

Runway Safety Area, Standards and Pavement Improvements Phase 3 at BWI Marshall -- Line 3.
 Runway Safety Area, Standards and Pavement Improvements Phase 4 at BWI Marshall -- Line 4.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: This project provides for compliance with Public Law 109-115 and FAA Part 139 regulations. RSA improvements enhance safety by reducing the risk of aircraft damage and personal injury in the event of runway overruns. Pavement improvements and FAA standards ensure airfield pavement is free of cracks and surface variations that could impair directional control of the aircraft. BWI Marshall supports the movement of people, goods and State economy.

STATUS: Construction began Summer 2012. Runway 10-28 RSA compliant and pavement rehabilitation complete August 2013. Amtrak obstructions modifications, property acquisitions, Runway 10-28 NAVAIDS and a portion of Taxiway C will continue into 2017.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Cost increase of \$1.4 results from bid prices for additional conduit replacement requested by FAA.

USAGE: Accommodate projected annual passenger growth.

OPERATING COST IMPACT: Operating cost fully recovered through airport user fees.

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)	CURRENT EXPEND THRU 2015	CURRENT BUDGET YEAR 2016	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY	SIX YEAR TOTAL	BALANCE TO COMPLETE			
Planning	147	147	0	0	0	0	0	0	0
Engineering	10,872	10,195	677	0	0	0	0	0	677
Right-of-way	503	8	495	0	0	0	0	0	495
Construction	60,774	44,761	13,514	2,499	0	0	0	0	16,013
Total	72,296	55,111	14,686	2,499	0	0	0	0	17,185
Federal-Aid	22,068	19,976	2,092	0	0	0	0	0	2,092

Other funding sources are Passenger Facility Charge (PFC) revenue and revenue bonds supported by PFC revenue. 7805, 7806, 7807, 7808, 7809, 7810, 7813, 7865, 7866



PROJECT: Runway Safety Area, Standards and Pavement Improvements Phase 3 at BWI Marshall

DESCRIPTION: This project consists of the design and construction of the Runway Safety Area (RSA), and Pavement Management Program (PMP) improvements, other Facility Airport Layout Plan (ALP) improvements, and airfield pavement reconstruction to meet Federal Aviation Administration (FAA) standards. Improvements will include Runway 15R-33L, as well as, connecting taxiways, taxilanes, and adjacent deicing pads.

PURPOSE & NEED SUMMARY STATEMENT: FAA mandates compliance with Runway Safety Area standards by December 2015, in addition, FAR 14 CFR Part 139.305 requires MAA to keep airfield pavement free of cracks and surface variations that could impair directional control of air carrier aircraft. The proposed work will allow MAA to meet the RSA mandate and address Pavement Condition Index ratings of fair or lower. This project will preserve existing airfield capacity by ensuring the continued long-term use of runways, aprons, taxiways and taxilanes located at the busiest areas of airfield operations and minimize the exposure of aircraft to Foreign Object Debris (FOD).

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:

Runway Safety Area, Standards and Pavement Improvements Phase 2 at BWI Marshall -- Line 2.
 Runway Safety Area, Standards and Pavement Improvements Phase 4 at BWI Marshall -- Line 4.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: This project provides for compliance with Public Law 109-115 and FAA Part 139 regulations. RSA improvements enhance safety by reducing the risk of aircraft damage and personal injury in the event of runway overruns. Pavement improvements and FAA standards ensure airfield pavement is free of cracks and surface variations that could impair directional control of the aircraft. BWI Marshall supports the movement of people, goods and State economy.

STATUS: Runway 15R-33L project status: - Kitten Branch Stream Diversion completed in March 2013. - Deicing pad construction completed in November 2013. - Standards Compliance Earthwork completed in June 2014. - RSA compliant and pavement rehabilitation complete Summer 2015.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Cost decrease of \$6.7 million resulting from bids and project completions: Taxiway P - (\$2.0 million), NAVAIDS - \$.1 million, Flight Kitchen Obstruction - (\$.1 million), Standards Compliance Earthwork (\$3.0 million) - Runway 15R-33L improvements (\$1.7 million).

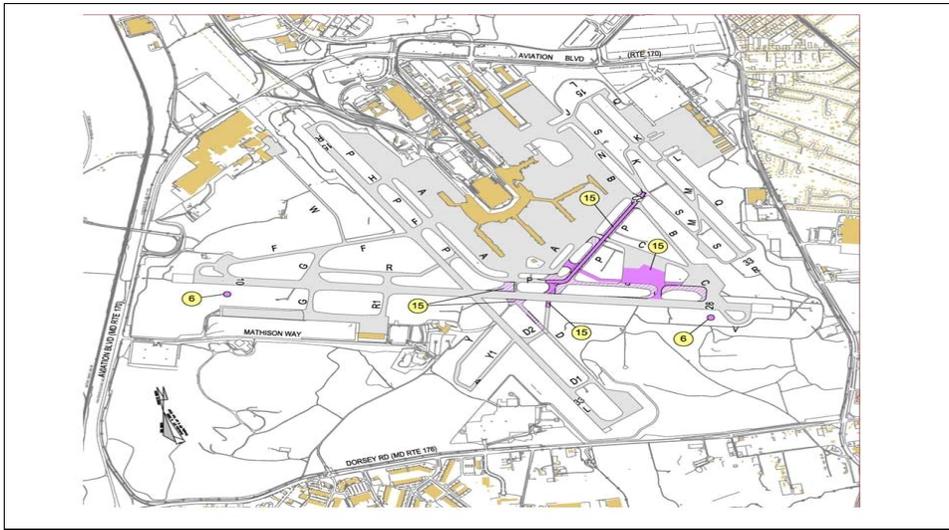
USAGE: Accommodate projected annual passenger growth.

OPERATING COST IMPACT: Operating cost fully recovered through airport user fees.

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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	54	54	0	0	0	0	0	0	0	0	
Engineering	27,712	26,683	767	262	0	0	0	0	1,029	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	118,261	114,197	4,064	0	0	0	0	0	4,064	0	
Total	146,027	140,934	4,831	262	0	0	0	0	5,093	0	
Federal-Aid	40,271	40,271	0	0	0	0	0	0	0	0	

Other funding sources are Passenger Facility Charge (PFC) revenue and revenue bonds supported by PFC revenue.

7731, 7743, 7755, 7769, 7811, 7812, 7815, 7816, 7817, 7818, 7819, 7820, 7821, 7826, 7827, 9800



PROJECT: Runway Safety Area, Standards and Pavement Improvements Phase 4 at BWI Marshall

DESCRIPTION: This project consists of the design and construction of the Pavement Management Program (PMP) improvements, other Facility Airport Layout Plan (ALP) improvements, and airfield pavement reconstruction to meet Federal Aviation Administration (FAA) standards. Improvements will include Runway 15L-33R, as well as, new exit taxiways, taxiways, and a dual parallel taxiway around the terminal.

PURPOSE & NEED SUMMARY STATEMENT: FAA mandates compliance with Runway Safety Area standards by December 2015, in addition, FAR 14 CFR Part 139.305 requires MAA to keep airfield pavement free of cracks and surface variations that could impair directional control of air carrier aircraft. The proposed work will allow MAA to meet the RSA mandate and address Pavement Condition Index ratings of fair or lower. This project will preserve existing airfield capacity by ensuring the continued long-term use of runways, aprons, taxiways and taxiways located at the busiest areas of airfield operations and minimize the exposure of aircraft to Foreign Object Debris (FOD).

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:

Runway Safety Area, Standards and Pavement Improvements Phase 2 at BWI Marshall -- Line 2.
 Runway Safety Area, Standards and Pavement Improvements Phase 3 at BWI Marshall -- Line 3.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: This project provides for compliance with Public Law 109-115 and FAA Part 139 regulations. RSA improvements enhance safety by reducing the risk of aircraft damage and personal injury in the event of runway overruns. Pavement improvements and FAA standards ensure airfield pavement is free of cracks and surface variations that could impair directional control of the aircraft. BWI Marshall supports the movement of people, goods and State economy.

STATUS: Runway 15L-33R RSA compliant Summer 2015. Conversion of Runway 4-22 into new Taxiway P construction began February 2015 and will complete in Spring 2017.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Cost increase of \$1.0 million resulting from Airfield Standards and Pavement Rehabilitation Project bid.

USAGE: Accommodate projected annual passenger growth.

OPERATING COST IMPACT: Operating cost fully recovered through airport user fees.

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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	69	69	0	0	0	0	0	0	0	0	
Engineering	8,888	8,026	862	0	0	0	0	0	862	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	109,978	27,404	65,945	16,629	0	0	0	0	82,574	0	
Total	118,935	35,499	66,807	16,629	0	0	0	0	83,436	0	
Federal-Aid	31,405	10,165	21,240	0	0	0	0	0	21,240	0	

Other funding sources are Passenger Facility Charge (PFC) revenue and revenue bonds supported by PFC revenue. 7726, 7836, 7837, 7846, 7847, 7855, 7856, 7857



PROJECT: D/E Connector at BWI Marshall Airport

DESCRIPTION: The terminal improvements in this project include the relocation and consolidation of the Concourses D and E passenger screening checkpoints, the addition of a secure-side connector between Concourses D and E, new holdrooms and gates with immigration access, the conversion of the existing Concourse D and E entrances into egress space, baggage screening improvements, and improved passenger amenities.

PURPOSE & NEED SUMMARY STATEMENT: The project will significantly reduce congestion in the passenger security screening checkpoints, bring existing terminal facilities in compliance with current fire/life safety codes, enhance baggage handling capacity, and provide passengers with ease of movement between concourses without the need to exit and return through 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:
None.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: Passenger ease of movement and security is a primary focus of the airport. These improvements provide the flexibility and capacity to rebalance security screening needs between Concourses D and E, as well as capacity for new international or expanding airline service by eliminating aircraft restrictions due to current holdroom sizes. Brings concourses up to current fire/life safety codes. BWI Marshall supports the movement of people, goods and State economy.

STATUS: Enabling projects completed in FY 2015. Construction began February 2015.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Cost increase of \$11.4 million is the result of higher than expected bids.

USAGE: Accommodate projected annual passenger growth.

OPERATING COST IMPACT: Operating cost mostly recovered through airport user fees.

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 2015			2016	20172018.....2019.....		2020.....	.....2021.....
Planning	460	460	0	0	0	0	0	0	0	0	
Engineering	12,801	12,801	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	124,401	15,338	51,915	57,148	0	0	0	0	109,063	0	
Total	137,662	28,599	51,915	57,148	0	0	0	0	109,063	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

Other funding sources are Passenger Facility Charge (PFC) revenue and revenue bonds supported by PFC revenue. 2007, 2009, 9702, 9703, 9705, 9706



PROJECT: Parking Revenue Control System at BWI Marshall Airport

DESCRIPTION: The project provides for the replacement of the existing parking system that tracks revenues and parking lot usage for management of the facilities and issues tickets to patrons using the various surface and garage facilities. The new system will bring the latest parking technology including varying payment and ticket options to each of the two garages and surface lots.

PURPOSE & NEED SUMMARY STATEMENT: A reliable system is an inherent necessity to efficiently monitor and control revenue in a parking operation. The end of life age of the current system infrastructure, need for dependable revenue control, and the availability of cost efficient new technologies will help safeguard BWI Marshall's largest revenue generator.

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.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: Replacement of the aged parking revenue system provides ease of access and enhanced payment options for airport users. An updated parking system will improve space management, provide for flexible pricing and enhance financial reporting. BWI Marshall supports the movement of people, goods and State economy.

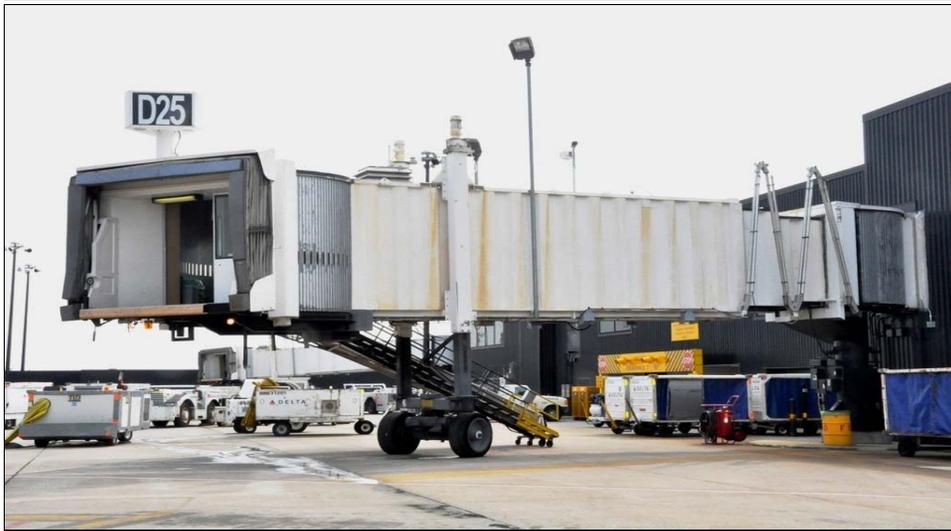
STATUS: Project substantially complete August 2015.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

USAGE: Accommodate projected annual passenger growth.

OPERATING COST IMPACT: Operating cost will be recovered through parking revenues.

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 2015			2016	20172018.....2019.....			.....2020.....	.....2021.....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,320	1,320	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	8,483	4,083	4,400	0	0	0	0	0	4,400	0
Total	9,803	5,403	4,400	0	0	0	0	0	4,400	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: Loading Bridge Replacement Program at BWI Marshall Airport

DESCRIPTION: This project consists of the purchase and installation of 13 new passenger loading bridges. All new passenger loading bridges on international common use gates are being equipped with PCAir, 400 HZ power units and bag slides.

PURPOSE & NEED SUMMARY STATEMENT: These passenger loading bridges are designated as replacements of existing loading bridges which have reached or exceeded their useful life, as well as those required for ongoing capital improvements. The replacement of the loading bridges is essential to supporting the safe movement of passengers on and off aircraft using terminal facilities.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: Replacement of the aged passenger loading bridges supports the safe movement of passengers on and off aircraft. The addition of PCAir and 400 HZ power units will facilitate alternative fuel usage and improve air quality. BWI Marshall supports the movement of people, goods and State economy.

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 began Fall 2014.

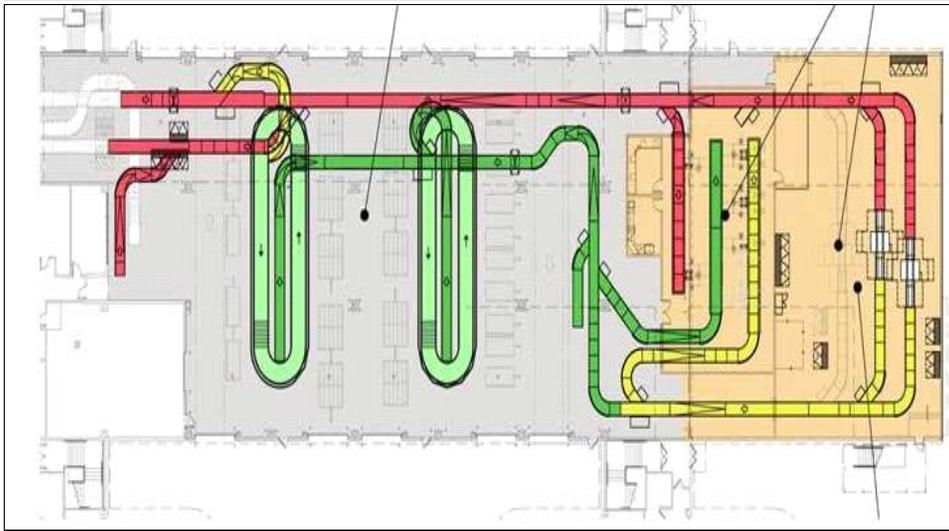
SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

USAGE: Accommodate projected annual passenger growth.

OPERATING COST IMPACT: Operating cost mostly recovered through airport user fees.

POTENTIAL FUNDING SOURCE: <input type="checkbox"/> SPECIAL <input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	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	1,372	859	328	185	0	0	0	0	513	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	11,109	1,896	5,803	3,410	0	0	0	0	9,213	0
Total	12,481	2,755	6,131	3,595	0	0	0	0	9,726	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

Other funding sources are Passenger Facility Charge (PFC) revenue. 2015, 9701



PROJECT: International Checked Baggage Inspection System at BWI Marshall Airport

DESCRIPTION: This project will reconfigure the existing baggage screening and baggage make-up system to a more integrated baggage security and handling system. Improvements will include changes to the baggage system configuration, equipment, and baggage makeup area.

PURPOSE & NEED SUMMARY STATEMENT: The ability to maintain 100 percent electronic baggage screening, while achieving the necessary capacity to meet projected international airline departure flight schedules is dependent upon attaining the maximum utilization of bag screening technology.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: This project enhances compliance with Federal Aviation Administration Part 139 SIDA and safety regulations through modernization of baggage screening processes. In addition, the improvements provide the ability to maintain 100 percent electronic baggage screening while achieving the necessary capacity to meet projected airline departure flight schedules. BWI Marshall supports the movement of people, goods and State economy.

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:

International Building Expansion - System Preservation Minor Projects Program

STATUS: Construction to begin Fall 2015.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Cost increase of \$6.1 million is the result of higher than expected bids.

USAGE: Accommodate projected annual passenger growth.

OPERATING COST IMPACT: Operating cost will be recovered through airport user fees.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL <input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	.....2018....	.....2019....	.....2020....	.....2021....			
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	512	98	370	44	0	0	0	0	0	414	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	21,574	20	13,750	7,804	0	0	0	0	0	21,554	0
Total	22,086	118	14,120	7,848	0	0	0	0	0	21,968	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0



PROJECT: International Concourse Extension at BWI Marshall Airport

DESCRIPTION: This project consists of extending the international terminal Concourse E by 150 feet for six additional gates. The work includes constructing a new aircraft parking apron; adding passenger boarding bridges with PC Air/400 HZ capability; stormwater management improvements; extending the existing building and IT systems; and connecting arriving passengers to the Customs and Border Protection facilities. The project will likely include improvements to immigration technology and facilities.

PURPOSE & NEED SUMMARY STATEMENT: The greatest potential growth in airline service at BWI Marshall is in international markets. While domestic services continue to thrive at BWI Marshall, US based airlines are looking to expand their business into international markets, and international carriers are seeking more access to US destinations. With currently capacity constraints at the International Concourse during peak periods as well as significant increases in forecasted international traffic in the coming years at BWI Airport, an extension of the international concourse is needed for additional aircraft gates. .

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:

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: Passenger ease of movement and travel options is a primary focus of the airport. These improvements provide travel flexibility and capacity for new international or expanding airline service. BWI Marshall supports the movement of people, goods and State economy.

STATUS: Design of enabling projects complete with November 2015 construction start. Primary building structure to advertise in 2017.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Moved from Development and Evaluation Program to Construction Program.

USAGE: Accommodate projected annual passenger growth.

OPERATING COST IMPACT: Operating cost mostly recovered through airport user fees.

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 2015			2016	20172018....2019....		2020....	....2021....
Planning	317	317	0	0	0	0	0	0	0	0	0
Engineering	13,179	3,122	10,057	0	0	0	0	0	10,057	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	100,000	0	20,000	40,000	40,000	0	0	0	100,000	0	0
Total	113,496	3,439	30,057	40,000	40,000	0	0	0	110,057	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

2047, 2048, 9694



PROJECT: Environmental Assessment at Martin State Airport

DESCRIPTION: This project provides for the study necessary for the environmental assessment of Phase 1 capital projects shown on the Martin State Airport Airport Layout Plan (ALP) approved by the FAA in July 2011.

JUSTIFICATION: In accordance with Federal Aviation Administration Order 5050.4B, Airport Environmental Handbook, MAA must determine the environmental consequences of capital project development as proposed by the Airport Layout Plan.

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: Environmental assessment to complete in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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 EXPEND		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	COST (\$000)	THRU 2015			2016	20172018.....2019.....			.....2020.....	.....2021.....
Planning	1,871	1,345	526	0	0	0	0	0	526	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	1,871	1,345	526	0	0	0	0	0	526	0
Federal-Aid	259	258	1	0	0	0	0	0	1	0

2010, 2011, 2012



PROJECT: Environmental Assessment at BWI Marshall Airport

DESCRIPTION: This project provides for the study necessary for the environmental assessment of Phase 1 capital projects shown on the Airport Layout Plan (ALP) to be completed by 2020.

JUSTIFICATION: In accordance with Federal Aviation Administration Order 5050.4B, Airport Environmental Handbook, MAA must determine the environmental consequences of capital project development as proposed by the Airport Layout Plan.

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: Scope development underway with anticipated start in Fall 2015.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY					
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	2,000	174	1,046	780	0	0	0	0	1,826	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	2,000	174	1,046	780	0	0	0	0	1,826	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: Exit Lane Technology at BWI Marshall Airport

DESCRIPTION: This project provides for the evaluation, planning and preliminary engineering of potential options for automating deplaning passenger exit lane monitoring across the airport.

JUSTIFICATION: Under the Aviation and Transportation Security Act, Public Law 107-71 of November 2001, the Transportation Security Administration (TSA) assumed responsibility for staffing exit lanes at airports across the country. TSA has proposed an amendment to the Airport Security Program that would require airport operators to assume access control responsibility at exit lanes controlled by TSA. This project will identify technology to assist BWI Marshall in providing adequate safeguards to prevent unauthorized entry to secure areas.

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: FY 2017 design start.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project start delayed to evaluate need based on checkpoint changes and TSA regulations.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY						
					.....2018.....	.....2019.....	.....2020.....	.....2021.....			
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	200	0	0	200	0	0	0	0	200	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	200	0	0	200	0	0	0	0	200	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 13

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2015 Completions</u>			
<u>Airport Technology</u>			
1	Airport Road Electronic Signage Repl - Design Only (2044)	200	Complete
2	BWI Radio Console Replacement (2036)	1,778	Complete
<u>Airside Development</u>			
3	BWI New Air Traffic Control Tower (1939)	502	Complete
4	BWI Noise Exposure Map (1913)	267	Complete
5	Terminal Building Head Knocker Protection (1924)	945	Complete
<u>Annual</u>			
6	Terminal Spaceframe Inspection (7000)	674	Complete
<u>Baltimore/Washington</u>			
7	BWI Hotel (2008)	495	Complete
8	Comp Airport Planning Services (1901)	4,540	Complete
9	Comp Arch Eng Design Services-2 (1912)	973	Complete
10	Comp Construction Mgmt & Inspection (7016)	3,381	Complete
11	Comp Environmental Planning (1900)	2,712	Complete
12	Wildlife Hazard Assessment (1903)	45	Complete
<u>Consol Rental Car Facility</u>			
13	CRCF Bus Fleet Refurbishment (1972)	1,082	Complete
14	CRCF Exterior Facility Improvements (1973)	1,002	Complete
15	CRCF Facility Assessment (1979)	200	Complete
16	CRCF Garage Improvements (1971)	2,586	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 13 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
	<u>Fiscal Year 2015 Completions (cont'd)</u>		
	<u>Consol Rental Car Facility (cont'd)</u>		
17	CRCF Interior Facility Improvements (1970)	1,319	Complete
18	CRCF Signage Revisions (1975)	239	Complete
19	CRCF Walkway to Tenant Parking (1976)	755	Complete
	<u>Equipment</u>		
20	ARFF Eqmt Repl - Rescue Truck Unit #30001 (1993)	1,080	Complete
21	ARFF Equip Repl - Ambulance Unit #30094 (1994)	258	Complete
22	BWI ARFF Equip Repl - SCBA Equipment (2060)	650	Complete
23	MTN Equip Repl - Tractor #9898 (1989)	68	Complete
24	Snow Equip - Multi Task Snow Removal Units (2) (1983)	1,397	Complete
25	Snow Equip Repl - Runway Blowers (4) (1995)	2,404	Complete
	<u>Information Tech CTIPP</u>		
26	BWI Integrated Security Systems (7403)	36,332	Complete
	<u>Intl Infrastructure</u>		
27	International Building Expansion (9700)	7,967	Complete
28	International Building Outfall Pipe (9696)	3,283	Complete
29	Mobile Lounges (9697)	982	Complete
	<u>Landside Development</u>		
30	Air Cargo Drive North Pavement Rehabilitation (2030)	2,062	Complete
31	BWI Hotel - Former Four Points (2038)	2,929	Complete
32	BWI Voluntary Noise Land Acquisition Program (1001)	33,863	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 13 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2015 Completions (cont'd)</u>			
<u>Landside Development (cont'd)</u>			
33	Long Term Parking Lot B Pavement Rehab Ph 1 (2029)	1,327	Complete
34	MAA 991 Leasehold Improvements (9501)	416	Complete
35	Parking Lot Bus Shelter Replacement (2021)	2,999	Complete
36	Terminal Road Overhead Sign Structure Replacement (2020)	830	Complete
<u>Martin State</u>			
37	MTN - Corporate Hangar Roof Replacement (2043)	2,058	Complete
38	MTN Overhead Voltage Pole Replacements (2046)	562	Complete
39	MTN Public Parking Area Pavement Rehab (2031)	901	Complete
40	MTN Trailer Replacement (2052)	244	Complete
41	MTN Water Supply for Fire System (1433)	2,762	Complete
<u>PMP Airfield Improvement</u>			
42	Emergency Taxiway Repairs (7774)	4,118	Complete
43	N-1 Taxiways S, N, J, E, A Mill and Overlay (7740)	1,715	Complete
44	N-2 Runway 4-22 Mill and Overlay (7741)	1,864	Complete
45	N-20 Runway 4-22 Obstruction Removal (7758)	434	Complete
46	N-3 Runways 10-28 and 15R-33L Intersection (7742)	6,720	Complete
47	N-4 Taxiway P Hold Line to Runway 15R Mill and Overlay (7754)	188	Complete
48	N-5 Taxiway Y Rehab (7756)	285	Complete
49	N-6 Taxiway B & N Vehicle Service Road (7725)	170	Complete
50	N-7 MD 170 to I-195 Access Ramp (7757)	159	Complete
51	Runway 15L-33R Multiple Taxiways Rehab (7773)	1,186	Complete
52	Taxiway A Repairs (7772)	220	Complete
53	Taxiway D Repairs (7770)	480	Complete
54	Taxiway K and L Incursion Improvements (7771)	547	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 13 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2015 Completions (cont'd)</u>			
<u>PMP Airfield Improvement (cont'd)</u>			
55	Taxiway P Repairs (7760)	1,022	Complete
56	Taxiway R Repairs (7763)	459	Complete
57	Taxiway U Repairs (7761)	1,163	Complete
<u>Security</u>			
58	TSA Baggage Screening Improvements Ph 1 (9000)	1,273	Complete
59	TSA Piers A/B Bag Screening Equip Replacement (8998)	4,900	Complete
<u>Terminal Development</u>			
60	ADA Restroom Access and Improvements (9418)	1,033	Complete
61	Conc C Holdroom & Terminal Charging Stations (2035)	369	Complete
62	Lease Agreement Assets (9884)	1,769	Complete
63	MER 3-4 Sanitary Sewer Line Evaluation and Remediation (2024)	1,333	Complete
64	Observation Gallery & C Corridor Improvements (9881)	2,193	Complete
65	Terminal Interior / Exterior Modifications (2014)	10,466	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 13 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 and 2017</u>			
<u>Airport Technology</u>			
66	BWI - CDC Phase 2 - Statewide System Access (2042)	100	Complete
67	IT Equipment (1456)	2,400	Ongoing
68	Airport Project Administration System (AirPass) (2040)	883	Underway
69	Conc C LL IT Systems Room Expansion (2049)	2,813	Underway
70	Hourly Garage Parking Guidance System Upgrade - Design Only (1931)	755	Underway
71	Permanent Noise Monitoring System Replacement (7405)	1,438	Underway
<u>Airside Development</u>			
72	Comp Pavement Markings FY15 (1909)	200	Underway
73	Comprehensive Paving FY 2013 (1908)	6,000	Underway
<u>Annual</u>			
74	Parking Garage Structure Inspection (1463)	150	Ongoing
75	Real Estate Administrative Services (7019)	50	Ongoing
76	Real Estate Property Services (7018)	50	Ongoing
77	Bridge Inspection (SHA Consultant) (1023)	150	Underway
78	Comprehensive Regional Air Passenger Survey (1486)	100	Underway
79	MAA Noise Prop AA Sewer Assessment (1905)	96	Underway
80	Roadway Sign & Retaining Wall Structure Inspection (1906)	20	Underway
81	Utility Designating (2017)	200	Underway
82	Wildlife Deterrent Unit Inspections (1904)	13	Underway
<u>Baltimore/Washington</u>			
83	Building Permits and Inspections (1390)	100	Ongoing
84	Comp Construction Mgmt & Inspection (8016)	500	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 13 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 and 2017 (cont'd)</u>			
<u>Baltimore/Washington (cont'd)</u>			
85	Fire Protection Engineer Services (1173)	400	Ongoing
86	Wildlife Management Plan (1181)	120	Ongoing
87	Comp Environmental Planning (1899)	1,000	Spring, 2016
88	Comp Environmental Compliance (2056)	1,000	Summer, 2015
89	BWI Aerial Photogrammetry & Airspace Analysis (1959)	626	Underway
90	Capital Financial Services (2018)	500	Underway
91	Comp Acoustical Services Contract (1918)	400	Underway
92	Comp Airport Planning Services (1949)	850	Underway
93	Comp Airport Planning Services (1951)	700	Underway
94	Comp Arch Eng Design Services (1954)	200	Underway
95	Comp Arch Eng Design Services (1955)	250	Underway
96	Comp Arch Eng Design Services (1956)	250	Underway
97	Comp Arch Eng Design Services (1957)	250	Underway
98	Comp Arch Eng Design Services (1958)	250	Underway
99	Comp Arch Eng Design Services-1 (1915)	100	Underway
100	Comp Commercial Facilities & Business Planning Services (1274)	125	Underway
101	Comp Const Mgmt Services - SBR (1952)	250	Underway
102	Comp Construction Mgmt & Inspection (1953)	600	Underway
103	Comp Professional Program Mgmt (1916)	100	Underway
104	Comp Real Estate Services (1919)	400	Underway
105	Comprehensive AIT Services (1292)	400	Underway
106	MBE Support Services (1950)	160	Underway
107	Pavement Management BWI/MTN (1943)	986	Underway
108	Prof Services GIS, SUE and Engineering Data (2016)	1,400	Underway
109	Wildlife Management Services (2019)	800	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 13 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 and 2017 (cont'd)</u>			
<u>Consol Rental Car Facility</u>			
110	CRCF - New Tenant Access Road and Walkway (1978)	697	Underway
<u>Environmental Compliance</u>			
111	Comp Environmental Compliance (9407)	300	Ongoing
112	Comp Environmental Compliance (9408)	200	Ongoing
113	Terminal Environmental Mitigation (8105)	150	Ongoing
114	Stream and Wetland Restoration Mitigation Services (1948)	60	Underway
<u>Equipment</u>			
115	Fuel Farm Backup Generator (2051)	238	Complete
116	ARFF Equip Rehab - Tanker-43 #9836 (2076)	125	Summer, 2016
117	ARFF Equip Repl - Ambulance #30324 (2000)	325	Summer, 2016
118	Equip Repl - Paint Truck #30091 (2075)	312	Summer, 2016
119	Equip Repl - Tractors (4) (2074)	310	Summer, 2016
120	Snow Equip Rehab - Broom #30095 (2077)	60	Summer, 2016
121	Snow Equip Repl - De-Icing Truck #9952 (2073)	187	Summer, 2016
122	Snow Equip Repl - Dump Trucks (2) (2002)	113	Summer, 2016
123	Snow Equip Repl - Front End Loader #9634 (2066)	347	Summer, 2016
124	Snow Equip Repl - Front End Loader #9891 (2069)	347	Summer, 2016
125	Snow Equip Repl - Front End Loader #9931 (2070)	347	Summer, 2016
126	Snow Equip Repl - Front End Loader #9944 (2071)	347	Summer, 2016
127	Snow Equip Repl - Tandum Dump #9834 (2067)	106	Summer, 2016
128	Snow Equip Repl - Tandum Dump #9856 (2068)	166	Summer, 2016
129	Snow Equip Repl - Tractor Trailer #9949 (2072)	156	Summer, 2016
130	ARFF Equip Repl - Brush-43 #30026 (2065)	90	Underway
131	ARFF Equip Repl - Tower Unit #30089 (1999)	1,200	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

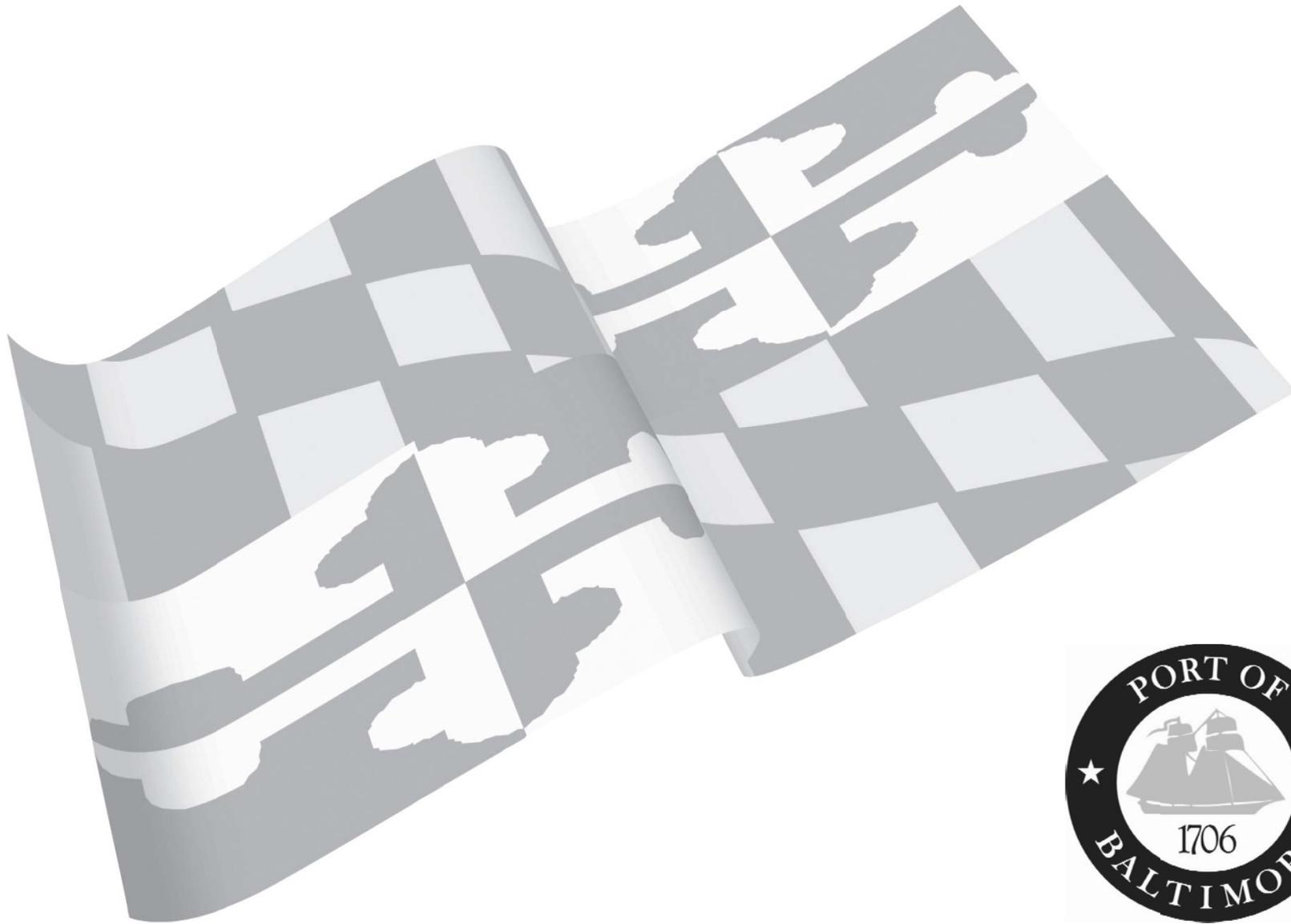
MARYLAND AVIATION ADMINISTRATION - LINE 13 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 and 2017 (cont'd)</u>			
<u>Equipment (cont'd)</u>			
132	MAA Shuttle Bus Mid-Life Overhaul (1930)	2,357	Underway
133	Operating Vehicles - FY 2016 (2053)	223	Underway
134	Snow Equip - Multi-Tasking Unit New (1) (2063)	701	Underway
135	Snow Equip - Multi-Tasking Unit New (1) (2064)	701	Underway
136	Snow Equip Rehab - Broom #30057 (2062)	180	Underway
137	Snow Equip Rehab - Broom Unit #30171 (2061)	180	Underway
138	Snow Equip Repl - Front End Loader #9932 (2001)	334	Underway
<u>Intl Infrastructure</u>			
139	Air Handler 6 and 7 Replacement (9698)	400	Underway
140	Conc Infrastructure Improvements (9695)	2,460	Underway
141	New North Terminal Substation NT - D1 (9699)	680	Underway
<u>Landside Development</u>			
142	Daily Garage Inspection Repairs (1921)	2,106	Underway
143	MD 170 Sign Changes (2050)	527	Underway
<u>Martin State</u>			
144	MTN Additional Storage Tanks in Fuel Farm - Design (9420)	10	Underway
145	MTN Air Traffic Control Tower (1121)	950	Underway
146	MTN Obstruction Removal (9431)	319	Underway
147	MTN Storm Drain Pipe Replacement (2057)	1,229	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 13 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 and 2017 (cont'd)</u>			
<u>Regional Aviation</u>			
148	Aid to Public/Private Airports (MAPA-90%) (1106)	3,000	Underway
149	Regional Aviation Program (1107)	1,200	Underway
150	Statewide Aviation Grants (AIP-5%) (1105)	2,000	Underway
<u>Security</u>			
151	Security Initiatives (1298)	1,600	Underway
152	TSA Baggage Screening Improvements Ph 2 (8999)	320	Underway
<u>Terminal Development</u>			
153	Concourse B International Ticket Counters (2054)	720	Complete
154	County Sewer and Water Capital Improvements (1028)	1,200	Ongoing
155	Facility Management Program (7600)	200	Ongoing
156	Terminal Leasehold Modifications (7500)	400	Ongoing
157	Central Terminal Elevator Upgrade (2033)	341	Underway
158	NT Substation Replacements (2032)	3,719	Underway
159	Terminal and ARFF Glass Improvements (2045)	1,791	Underway
160	Terminal Improvement Project (7017)	1,628	Underway
161	Terminal Interior / Exterior Modifications - SBR (2215)	1,611	Underway
162	Terminal Interior / Exterior Modifications (2114)	437	Underway
163	Terminal Interior / Exterior Modifications (2214)	4,093	Underway
164	Terminal Office Relocation Phase 3 (9013)	4,650	Underway
165	Terminal Space Frame Painting (1926)	419	Underway
166	Terminal Wide Restroom Mirror Replacement (2041)	293	Underway



MARYLAND PORT ADMINISTRATION

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

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	95.2	97.3	118.4	154.3	72.7	50.8	588.7
System Preservation Minor Projects	28.7	23.2	43.0	72.8	45.8	30.3	243.8
<u>Development & Evaluation Program</u>	<u>13.1</u>	<u>10.0</u>	<u>12.3</u>	<u>15.2</u>	<u>15.9</u>	<u>15.1</u>	<u>81.6</u>
SUBTOTAL	137.0	130.5	173.7	242.2	134.4	96.2	914.1
<u>Capital Salaries, Wages & Other Costs</u>	<u>5.6</u>	<u>5.8</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>	<u>35.1</u>
TOTAL	142.6	136.2	179.6	248.2	140.4	102.1	949.1
Special Funds	138.5	134.6	176.8	248.2	140.4	102.1	940.7
Federal Funds	4.0	1.6	2.8	-	-	-	8.5



PROJECT: Hart-Miller Island Related Projects

DESCRIPTION: Hart-Miller Island is a 1,140 acre, two-cell containment island, off-shore from Baltimore County. The island operated as a dredge material placement site since 1984. The southern part of the island is developed for use as a wildlife habitat. On December 31, 2009 Hart-Miller Island ceased accepting dredge material. The MPA is currently designing wildlife habitat for the North cell of the island.

PURPOSE & NEED SUMMARY STATEMENT: The capacity of the island was needed to allow dredging of the Port's harbor and shipping channels. Hart-Miller Island represented one of the most cost efficient dredge disposal options available while it operated.

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: Dredge Material Placement Monitoring -- Line 2
 Dredge Material Program -- Line 10

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: The dredge material placed in the Hart Miller Island facility was collected from Harbor and Bay channels and berths. The placement of this material at Hart-Miller Island allowed vessels to transport cargo to and from the Port of Baltimore.

STATUS: The facility ceased in-flow operations December 31, 2009. Maintenance and monitoring will continue until the final configuration of the cell is determined.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: The program was decreased by \$1.3 million due to revised schedule. Funds are added to the program to meet future operating costs.

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 2015			2016	20172018.....2019.....		2020.....	.....2021.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	9,456	6,839	326	333	546	458	470	484	2,617	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	96,237	65,639	2,698	5,235	5,967	8,322	4,126	4,250	30,598	0	
Total	105,693	72,478	3,024	5,568	6,513	8,780	4,596	4,734	33,215	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

5002, 5003, 5004



PROJECT: Dredge Material Placement and Monitoring

DESCRIPTION: This program involves the placement and monitoring of material dredged from the Port of Baltimore channels. Costs associated with this program are for construction of containment sites; monitoring during placement; dredge placement site operations; and beneficial use projects.

JUSTIFICATION: The Governor's Strategic Plan for Dredge Material Management identifies either specific sites and projects, or types of sites or projects for future dredge material placement. This program will fund the construction and monitoring during the development of selected sites. With approximately 1,900 ships a year calling on the Port of Baltimore's shipping lanes, there is a need to maintain the channels for the Port to remain competitive and increase economic development.

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:

- Hart-Miller Island Related Projects -- Line 1
- Dredge Material Program -- Line 10
- Masonville Vessel Berth - Line 7

STATUS: The MPA continues to evaluate alternative dredge material placement sites. Masonville Dredge Material Placement Facility is accepting dredge material.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2015			FOR PLANNING PURPOSES ONLY2018....2019....2020....			.....2021....
Planning	40,182	18,246	1,315	1,359	4,164	10,904	3,767	427	21,936	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	766,609	379,881	55,456	64,172	88,327	104,084	40,561	34,128	386,728	0
Total	806,791	398,127	56,771	65,531	92,491	114,988	44,328	34,555	408,664	0
Federal-Aid	700	350	350	0	0	0	0	0	350	0

1900, 5101, 5103, 5105, 5206, 5207, 5208, 5211, 5215, 5218, 5221, 5231, 5232, 5233, 5235, 5237, 5238, 5241, 5242, 5260, 5305, 5309, 5418



PROJECT: Reconstruction Berths 1- 6 at Dundalk Marine Terminal, Phase II (Berth 4) and Phase III (Berth 3).

DESCRIPTION: The western bulkhead at Dundalk Marine Terminal was part of the original Harbor Municipal Airport dating back to the 1930's; the marginal wharf was constructed in the early 1960s. This project will (in a phased approach) replace and deepen the berths to meet future cargo and vessels needs. Heavy cargo vessels have grounded on the bottom at low tides. The berths will be designed to allow dredging to an eventual depth of 50 feet. The first phase funded reconstruction of Berths 5 and 6. Phase II funds activity at Berth 4; Phase III funds Berth 3 (and a portion of Berth 2).

PURPOSE & NEED SUMMARY STATEMENT: Berths 1-6 are essential to the Port because they handle a variety of cargoes, i.e. automobiles, forest products, roll-on/roll-off and other break-bulk (van packs). Age and harsh marine environment require these berths be rehabilitated before they become unstable. The other berths at Dundalk Marine Terminal (7-13) are not viable alternatives since they are too distant from the warehouses and automobile lots.

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

- | | |
|---|---|
| <input checked="" type="checkbox"/> Safety & Security | <input checked="" type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input checked="" type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input checked="" type="checkbox"/> Economic Prosperity |

EXPLANATION: Funding of this project allows vessels with deeper drafts to make future calls at the Dundalk Marine Terminal. These vessels will be larger than current-day ships and carry more cargo. Rehabilitation of these berths will enable the movement of additional cargo across the terminal.

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

- | | |
|--|---|
| <input checked="" type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Construction for Phase I was completed in December 2006. Berths 1- 4 Reconstruction and Repair project is currently underway to handle urgent repairs.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

USAGE: Increase in larger, deeper vessel calls.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2018....	....2019....	....2020....	....2021....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	405	405	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	82,993	37,213	8,619	5,661	3,000	22,000	6,500	0	45,780	0	
Total	83,398	37,618	8,619	5,661	3,000	22,000	6,500	0	45,780	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

1025, 3143, 3158, 3181



PROJECT: Terminal Security Program

DESCRIPTION: The Terminal Security Program uses state-of-the-art technologies to secure MPA cargo terminals against unauthorized intrusions. Current projects include: iCCTV coverage expansion and upgrades; CCTV Analytic; intrusion beam barrier installation; access control installation at North Locust Point Terminal; placement of mobile security booths and a Cyber Vulnerability Assessment.

PURPOSE & NEED SUMMARY STATEMENT: Federal Regulations enacted under the Maritime Transportation Security Act of 2002 require the MPA to develop a security plan for MPA terminals that handles foreign cargo or passengers. These projects are being developed to comply with this Act. The Security Program will allow the MPA to enhance its capability to prevent unauthorized intrusions onto its terminals and facilities. A large portion of the Federally approved project's cost is funded by Federal Port Security Grants.

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:

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: These projects will enhance the security of MPA terminals as required by the Maritime Transportation Security Act of 2002

STATUS: The MPA was awarded two federal FY 14 Port Security Grants. The grants are CCTV Video Analytics and Cyber Vulnerability Assessment. These projects are underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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 2015			2016	20172018.....2019.....			.....2020.....	.....2021.....
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	454	454	0	0	0	0	0	0	0	0
Construction	44,416	42,513	928	975	0	0	0	0	1,903	0
Total	44,870	42,967	928	975	0	0	0	0	1,903	0
Federal-Aid	21,273	20,711	281	281	0	0	0	0	562	0

1062, 1093, 1619, 1765, 1767, 1768, 1771, 1772, 1773, 1774, 1775, 1776, 1777, 1778, 1780, 1781, 1782, 1783, 1789, 1794, 1798, 1799, 1921, 1922, 1924, 1925, 1926, 1927, 1928, 1929, 1930, 1931, 1932



PROJECT: South Locust Point Cruise Terminal

DESCRIPTION: Cruise lines operate international excursions out of MPA facilities. A total of 93 departures are scheduled for the 2016 cruise season. Current projects include installing a redundant electrical feeder, new restrooms; upgrading the public address system; enclosing the existing canopy; purchase new check-in counters, furniture and carpeting; and erect new cruise entrance which will improve vehicular circulation

PURPOSE & NEED SUMMARY STATEMENT: This facility is close to tourist attractions located at the Inner Harbor and has excellent visibility and access to I-95. This facility was converted from a lumber warehouse and can accommodate one cruise embark per day.

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

- | | |
|---|---|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input checked="" type="checkbox"/> Community Vitality |
| <input checked="" type="checkbox"/> Quality of Service | <input checked="" type="checkbox"/> Economic Prosperity |

EXPLANATION: The improvements made at the South Locust Point Marine Terminal are for the comfort and convenience of cruise line passengers. These improvements spurred an increase in passenger demand and voyages from MPA facilities in the Port of Baltimore.

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

- | | |
|--|---|
| <input checked="" type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

ASSOCIATED IMPROVEMENTS: None

STATUS: The terminal started operations in FY 2006. The remaining funds will be used for facility improvements.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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 FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2015			2016	20172018.....2019.....		2020.....	.....2021.....
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	6,566	1,414	4,342	425	385	0	0	0	5,152	0	0
Total	6,566	1,414	4,342	425	385	0	0	0	5,152	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

1628, 1635, 1637, 1640, 1641, 1644, 1646, 1655, 1658



PROJECT: Chrome Ore Processing Residue Remediation (COPR)

DESCRIPTION: After years of COPR investigations, and submission of a Corrective Measures Alternative Analysis (CMAA), MDE directed MPA and Honeywell to implement enhanced isolation and containment of the COPR at Dundalk Marine Terminal (DMT). This requires relining storm drains in the COPR areas and installing enhanced long-term monitoring and maintenance of the site.

PURPOSE & NEED SUMMARY STATEMENT: Originally chromium was believed to be good fill material; unfortunately, it is now known that a large portion of the chromium at DMT contains hexavalent chromium which is defined and regulated as a hazardous substance under Federal and State law. The studies and work plans required under the Consent Decree are designed to assess the chromium remediation. The CMAA was approved by MDE in July 2012.

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:

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

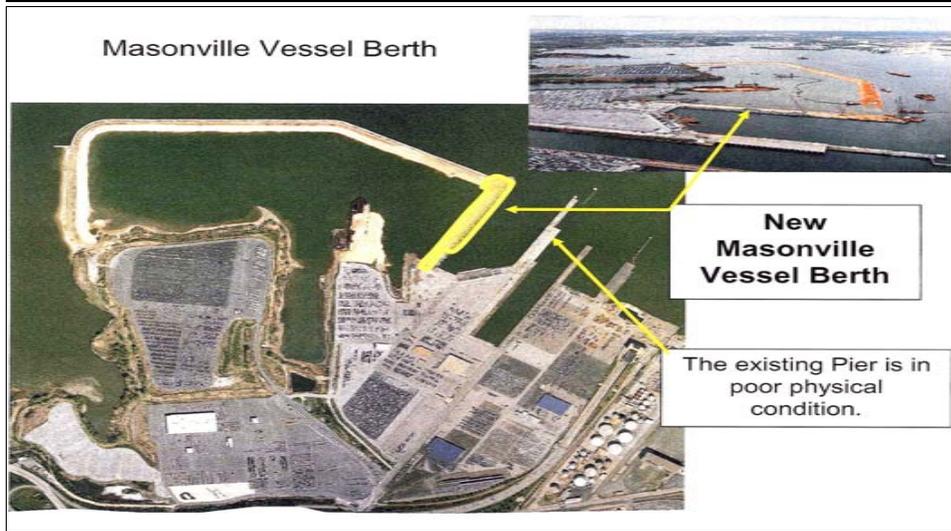
EXPLANATION: Remediation of the affective areas located at the DMT will prevent hazardous substances generated by chrome ore residue from entering Baltimore Harbor. The application of Corrective Measures will enable the reclamation of chrome affected areas. The MPA will use these areas to store additional cargo brought to the Port of Baltimore by truck, vessel or rail.

STATUS: The Corrective Measures Alternative Analysis was approved by Maryland Department of the Environment in July 2012. Corrective actions are underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: The program increased by \$7.5 million due to the change in the scope of the COPR related projects and adding FY 21 funds for long-term monitoring and maintenance.

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 2015			2016	20172018.....2019.....			.....2020.....	.....2021.....
Planning	1,438	750	109	112	112	115	118	122	688	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	83,713	34,109	4,742	4,878	2,990	8,412	17,197	11,385	49,604	0
Total	85,151	34,859	4,851	4,990	3,102	8,527	17,315	11,507	50,292	0
Federal-Aid	15	15	0	0	0	0	0	0	0	0

1011, 1068, 1084, 1102, 1104, 1106, 1108, 9000



PROJECT: Masonville Vessel Berth Construction

DESCRIPTION: This project will construct a 968-foot long and 130-foot wide berth, capable of accommodating the world's fleet of Auto and Roll-on/Roll-off ships. The new berth will have a deck load rating of 1000 psf, allowing for flexibility in loading heavy cargo or military equipment. Being a wharf, it will be much less susceptible to damage due to vessel strike, ice movement or debris. Masonville Vessel Berth will not have the wind restrictions of the existing pier. This berth will be dredged to 42 feet.

PURPOSE & NEED SUMMARY STATEMENT: This new structure will supplement Fairfield Marine Terminal Pier 4, a pier of World War II vintage that is currently near the end of its useful life. Pier 4 is the sole MPA berth for two large auto terminals (146 acres). Baltimore finished calendar year 2014 as # 1 in the nation for auto exports.

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: Dredge Material Placement and Monitoring - Line 2
 Port of Baltimore Export Expansion Project -- Line 8

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:
 Safety & Security Environmental Stewardship
 System Preservation Community Vitality
 Quality of Service Economic Prosperity

EXPLANATION: A new berth is necessary to handle increased cargo volumes.

STATUS: Open for Service.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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 FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2015			2016	20172018.....2019.....	2020.....2021.....	TO COMPLETE
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	23,158	23,158	0	0	0	0	0	0	0	0	0
Total	23,158	23,158	0	0	0	0	0	0	0	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0



PROJECT: Port of Baltimore Export Expansion Project (TIGER GRANT)

DESCRIPTION: MPA's TIGER project has three portions: provide rail access to Fairfield Marine Terminal; widening and straightening the navigation channel to Seagirt Marine Terminal; and filling the Fairfield Basin to develop seven acres of new land for cargo storage. The scope of the contract has increased to accomplish similar additional work at the Fairfield (Beverly Slip) and South Locust Point terminals (Fruit Slip).

PURPOSE & NEED SUMMARY STATEMENT: The current access channel to Seagirt is deep enough; however, it has several turns and is too narrow for the next generation of container ships that will be able to transit the Panama Canal when it is expanded in 2016. The suitable material dredged from this widening will be used as fill in the WWII-era shipbuilding basin to create new land at Fairfield Marine Terminal, which is needed for cargo storage (and cost avoidance to replace failing bulkheads). Rail access to Fairfield will allow more efficient cargo movement.

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:

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: The dredging component of this project will allow larger ships to access Seagirt Marine Terminal. Cargo storage and rail capacity will be enhanced at Fairfield Terminals. The filling of Fruit Slip and the Fairfield Wet Basin will avoid the cost of replacing those bulkheads.

STATUS: Dredging is substantially complete. Rail improvements and Fairfield Basin filling is in contracting.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: This program increased by \$4 million due to expanded configuration of this project.

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 2015			2016	20172018.....2019.....		2020.....	.....2021.....
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	42,857	13,317	13,139	8,451	7,950	0	0	0	29,540	0	0
Total	42,857	13,317	13,139	8,451	7,950	0	0	0	29,540	0	0
Federal-Aid	10,000	2,500	3,368	1,316	2,816	0	0	0	7,500	0	0

2711, 2712, 5239



PROJECT: Pearce Creek Waterline Project

DESCRIPTION: The project will construct a waterline from Cecilton to communities near the Pearce Creek Dredged Material Containment Facility (DMCF) in Cecil County. The waterline provides potable water to areas adversely affected by Corps of Engineers dredged material placement in the Pearce Creek DMCF. The Pearce Creek Waterline Project is constructed with the assistance of an MDOT Secretary's Grant.

PURPOSE & NEED SUMMARY STATEMENT: A liner for the Pearce Creek DMCF is to be funded and constructed by the Corps of Engineers. The waterline is needed to support reopening of the DMCF for material taken from the C&D Canal and approach channels.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: This project plays an integral role in the reactivation of the Pearce Creek DMCF. Dredge material collected from the C&D Canal and placed in the Pearce Creek DMCF will save the State millions of dollars of its share of transportation cost to alternative placement locations such as Poplar Island.

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: Dredge Material Management Program - Line 10

STATUS: The waterline is in the design and permitting phase. This project is expected to be advertised in late calendar year 2015.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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 FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2015			2016	20172018....2019....		2020....	.....2021....
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	14,184	0	3,500	5,684	5,000	0	0	0	14,184	0	0
Total	14,184	0	3,500	5,684	5,000	0	0	0	14,184	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0



PROJECT: Dredge Material Management Program

DESCRIPTION: This project conducts detailed studies with the US Army Corp of Engineers to identify and assess potential dredged material placement sites consistent with Maryland's Dredge Material Management program emphasizing beneficial uses of dredged material for projects such as island and shoreline reclamation.

JUSTIFICATION: Available placement capacity for sediment dredged from navigational channels serving the Port of Baltimore is completely committed. The MPA must identify placement sites and uses for future dredge material. Studies and investigations are necessary to meet the requirements of the Dredge Material Management Act of 2001.

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:

- Hart Milller Island Related Projects - Line 1
- Dredge Material Placement and Monitoring - Line 2

STATUS: Feasibility studies are underway.

<u>POTENTIAL FUNDING SOURCE:</u>		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)				.....2018....	.....2019....	.....2020....	.....2021....		
Planning	114,726	59,961	6,080	4,168	5,601	12,739	13,163	13,014	54,765	0
Engineering	44,744	25,237	5,575	4,845	5,452	1,238	1,573	824	19,507	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	4,978	2,641	1,437	900	0	0	0	0	2,337	0
Total	164,448	87,839	13,092	9,913	11,053	13,977	14,736	13,838	76,609	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: This program increased by \$24.2 million due to the addition the FY 21 allocation and changes to the dredging schedule.

5217, 5220, 5224, 5308, 5401, 5402, 5404, 5410, 5411, 5412, 5413, 5414, 5415, 5416, 5417, 5419, 5420, 5421, 5422, 5423

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2015 Completions</u>			
<u>All Terminals</u>			
1	Agency Wide Tenant Alteration - III (1731)	1,950	Complete
2	Concrete Deck Repair III (1821)	673	Complete
3	Fendering Redesign and Replacement (1129)	470	Complete
4	Paving Repair VII (1766)	3,059	Complete
5	Paving Repairs (1703)	9,075	Complete
<u>Dundalk Marine Terminal</u>			
6	Berth 11-13A Row Pile Replacement (3157)	237	Complete
7	Berth 6/7 Rail Rehabilitation (1135)	1,100	Complete
8	Bldg 91A Roof and Siding Replacement; Generator (3129)	1,404	Complete
9	Building 91A HVAC Replacement - EPC Program (3135)	112	Complete
10	DMT High Voltage Feeder (1123)	4,053	Complete
11	Heavy Load Pads Berth 12 (1137)	2,118	Complete
12	Main Line Rail Survey and Replacement (1141)	775	Complete
13	Mobile Crane - DMT (3156)	3,250	Complete
14	Rail Car Reader (3069)	66	Complete
15	Shed 4 Door Repair (3159)	10	Complete
<u>Facilities and Equipment</u>			
16	Crane Elevator Rehabilitation (3056)	180	Complete
17	Crane Harness Repair (3057)	105	Complete
18	Crane Trolley Rail Support System (3055)	171	Complete
19	Dump Truck FY 14 (3060)	403	Complete
20	Fender Replacement Program (3147)	675	Complete
21	Maintenance Boat (3063)	250	Complete
22	Mobile Restroom Trailers (3064)	146	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2015 Completions (cont'd)</u>			
<u>Facilities and Equipment (cont'd)</u>			
23	PLC & Drive for Crane # 6 - DMT (3232)	450	Complete
24	Rehabilitation of Big Red Crane (3065)	295	Complete
25	Replace Electrical Crane 11 - DMT (3059)	412	Complete
<u>Masonville Auto Terminal</u>			
26	Berth 4 Approach Slab Reconstruction (1747)	2,556	Complete
27	Kurt Iron Environmental Phase I - Clean-up (1210)	1,664	Complete
<u>Open-Ended Consulting</u>			
28	Engineering Survey Consultants (1241)	200	Complete
29	Portwide Engineering & Design FY 11 - STV (1259)	1,312	Complete
30	Portwide Engineering & Design FY 11 - Moffat & Nichols (1257)	2,675	Complete
31	Portwide Engineering & Design FY 11 - WBCM (1256)	2,914	Complete
32	Portwide Engineering & Design FY 11 - WRA (1258)	1,584	Complete
<u>Port - Wide</u>			
33	Telecommunications Network & Voicemail System Upgrade (3211)	330	Complete
<u>South Locust Point</u>			
34	Cruise terminal Flood Repairs (1652)	25	Complete
35	Shed 11C Roll-up Door Repair (1642)	46	Complete
36	SLP Shed 11 Sprinkler Rehabilitation (1613)	2,961	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2015 Completions (cont'd)</u>			
<u>World Trade Center</u>			
37	ADA Restroom Renovations (3400)	208	Complete
38	LAN Room Cooling and Emergency Power (3481)	347	Complete
39	New Roof Deck & Guardrail Waterproofing (1523)	666	Complete
40	Rehabilitation of Shaft # 1 - WTC (3452)	258	Complete
41	Relocated Security/Safety & Bldg System to Command Cen. (3450)	322	Complete
42	Seal WTC Building Columns (3490)	1,067	Complete
43	Storm Drain Cover Replacement - WTC (3470)	144	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 and 2017</u>			
<u>All Terminals</u>			
44	Stormwater Drain Structure Inspection and Rehab Prog (1412)	675	Fall, 2015
45	Environmental Remediation (1400)	20	Ongoing
46	MARAMA Dray Truck Program (1831)	300	Ongoing
47	Open Ended Building Maintenance Contract (1832)	2,450	Ongoing
48	Stormwater Construction and Retrofit Program (1411)	750	Spring, 2016
49	Agency Wide Berth Substructure Repairs VI (1839)	6,188	Underway
50	Agency Wide Bollard Repair (1833)	475	Underway
51	Concrete Deck Repair IV (1838)	400	Underway
52	Concrete Repair Balance (1820)	558	Underway
53	Environmental Mitigation Maintenance (1743)	200	Underway
54	GIS Deployment (1851)	400	Underway
55	Hawkins Point O&M (1707)	782	Underway
56	Paving Repair VIII (1836)	1,153	Underway
57	Paving Repairs IX (1842)	3,500	Underway
58	Storm Water Pollution Prevention (1410)	9	Underway
<u>Dundalk Marine Terminal</u>			
59	Facility Inventory Control Bldg, Demo Bldg 91C (1140)	2,895	Fall, 2015
60	Mestek Demolition - Phase (3130)	737	Fall, 2015
61	Crane 10 Demolition (3168)	500	Spring, 2016
62	Demolition of 96 D Hanger & Police Bldg (3145)	1,400	Spring, 2016
63	DMT Back Gate and Mestek Demolition (3155)	500	Spring, 2016
64	Dundalk Marine Terminal Lot 304 Stormwater Management (3182)	1,400	Spring, 2016
65	Stormwater Mgt 3 Jellyfish 2 sites (3184)	600	Spring, 2016
66	DMT Berth 11 & 12 Deck and Beam Replacement (3167)	5,129	Summer, 2015
67	Mestek Over- Dimensional Gate (3146)	500	Summer, 2016
68	Demolition of RoRo Ramp , Berth 8/9 DMT (3154)	614	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

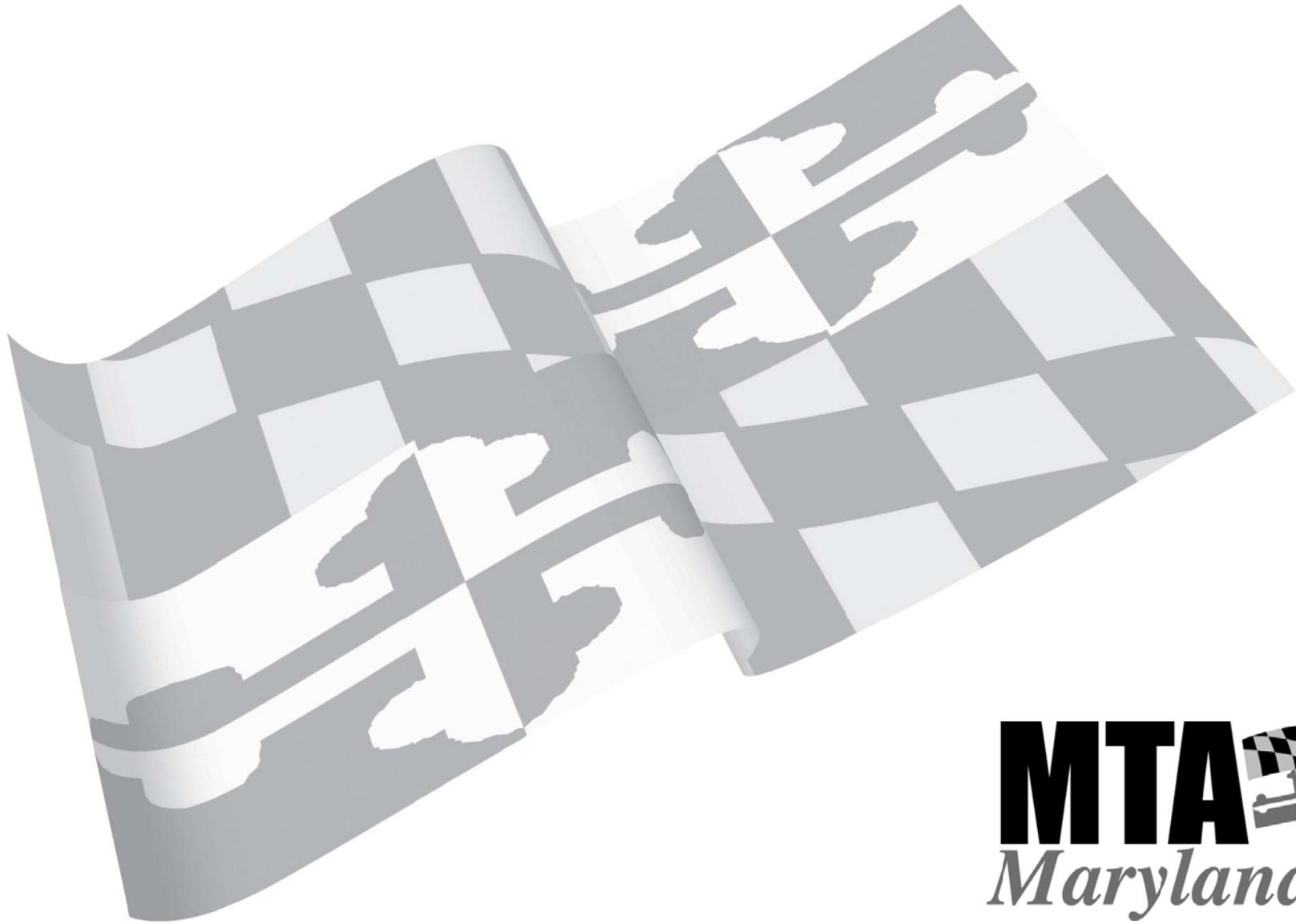
MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
	<u>Fiscal Year 2016 and 2017 (cont'd)</u>		
	<u>Dundalk Marine Terminal (cont'd)</u>		
69	DMT Variable Message Sign Replacement (3164)	60	Underway
	<u>Facilities and Equipment</u>		
70	Equipment and Infrastructure Preservation (3029)	450	Ongoing
71	Sprinkler Repairs (3038)	200	Ongoing
72	Facility Capital Equipment (3233)	600	Summer, 2015
73	Crane System Preservation (Balance) (3019)	338	Underway
74	Railroad Crane Inspection and Construction (3106)	820	Underway
75	Rebuild Diesel Engines - Cranes 7 & 8 (3061)	250	Underway
76	Replace Dynamic Resistors in Crane 7 & 8 (3062)	150	Underway
	<u>North Locust Point</u>		
77	Firestone Building Demolition (1815)	100	Summer, 2016
	<u>Open-Ended Consulting</u>		
78	Inspection Surveys (1827)	200	Spring, 2016
79	PE Inspection Diver IV (1826)	200	Spring, 2016
80	Comprehensive Facility Inspection Diving (1725)	152	Underway
81	Construction Management Inspection FY 13 - FY14 (1270)	2,280	Underway
82	Portwide Engineering and Design - Balance (1211)	2,880	Underway
83	Portwide Engineering Design FY 13 - FY 15 JMT (1263)	1,373	Underway
84	Portwide Engineering Design FY 13 - FY 15 M&N (1261)	1,578	Underway
85	Portwide Engineering Design FY 13 - FY 15 RK&K (1264)	1,000	Underway
86	Portwide Engineering Design FY 13 - FY WBCM (1262)	1,500	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 and 2017 (cont'd)</u>			
<u>Port - Wide</u>			
87	Network Attached Storage Expansion (3210)	190	Fall, 2016
88	CTIPP Equipment (3124)	549	Underway
89	Open Ended Planning Studies IV (3127)	340	Underway
<u>World Trade Center</u>			
90	Plaza Security Bollard - WTC (3176)	1,000	Fall, 2015
91	Reception Desk and Related Projects - WTC (3175)	250	Fall, 2016
92	WTC Restroom Renovations (3454)	1,500	Summer, 2015
93	Chiller Replacement & Cooling Tower - WTC (3430)	40	Underway
94	EPC Miscellaneous Projects (3453)	92	Underway
95	Tenant Renovation - Meridian WTC (3107)	1,021	Underway
96	Transformer Replacment - WTC Tenants (3480)	200	Underway
97	World Trade Center Balance (1527)	444	Underway



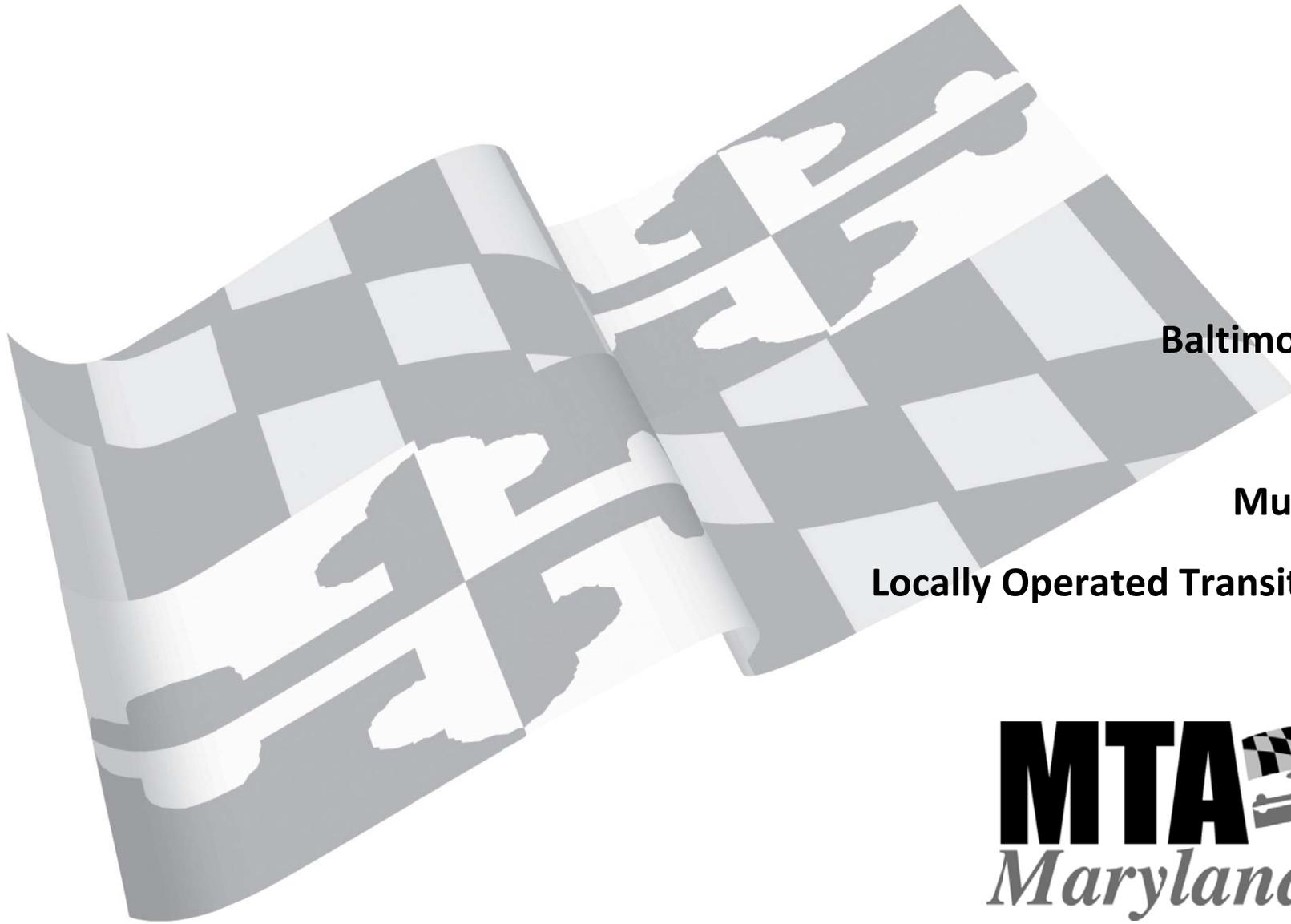
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Maryland



MARYLAND TRANSIT ADMINISTRATION

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

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	456.2	720.4	714.0	516.0	411.1	438.9	3,256.7
System Preservation Minor Projects	67.2	64.5	49.4	34.6	47.7	64.9	328.4
<u>Development & Evaluation Program</u>	<u>3.1</u>	<u>12.4</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>15.5</u>
SUBTOTAL	526.6	797.3	763.5	550.7	458.8	503.8	3,600.7
<u>Capital Salaries, Wages & Other Costs</u>	<u>13.0</u>	<u>12.5</u>	<u>13.0</u>	<u>13.0</u>	<u>14.0</u>	<u>14.0</u>	<u>79.5</u>
TOTAL	539.6	809.8	776.5	563.7	472.8	517.8	3,680.2
Special Funds	259.9	327.5	314.5	206.3	205.0	150.3	1,463.5
Federal Funds	234.2	401.4	394.2	282.0	240.3	330.4	1,882.5
Other Funding	45.5	80.9	67.8	75.3	27.5	37.2	334.2



MARC

Freight

Light Rail

Baltimore Metro

Bus

Multi-Modal

Locally Operated Transit Systems



MTA CONSTRUCTION PROGRAM



PROJECT: MARC Maintenance, Layover, & Storage Facilities

DESCRIPTION: Planning, environmental documentation, design, property acquisition, and construction of maintenance, layover, and storage facilities. Includes construction for the Washington Mid-Day Storage Yard, design and construction funding for storage tracks at the MARC Martin State Airport facility, and acquisition and improvements at the Riverside Maintenance Facility.

PURPOSE & NEED SUMMARY STATEMENT: Projects will provide critically needed storage and maintenance facilities for the MARC fleet. The storage facility upgrades will reduce interference with Amtrak operations at Washington Union Station and Penn Station and provide urgently needed fleet storage away from the passenger platforms at the station.

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

- | | |
|---|--|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input checked="" type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

EXPLANATION: Additional storage capacity 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

- | | |
|--|---|
| <input checked="" type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

ASSOCIATED IMPROVEMENTS:

MARC Growth and Investment Program - Line 37
 MARC Northeast Maintenance Facility - Line 38

STATUS: Construction for the Washington Mid-Day Storage Yard was completed in FY 2015. Design is underway for the Martin State Airport storage tracks and construction is anticipated to begin in FY 2017. Acquisition activities for the Riverside Maintenance Facility will begin in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project cost increased by \$34.4M due to the addition of the Riverside Maintenance Facility project and an increase to the funding for the Martin State Airport project to fully fund the construction.

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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2018....	....2019....	....2020....	....2021....		
Planning	1,106	678	428	0	0	0	0	0	428	0	
Engineering	9,263	8,763	500	0	0	0	0	0	500	0	
Right-of-way	29,797	1,801	1,700	0	1,296	0	0	25,000	27,996	0	
Construction	43,749	36,449	0	4,300	3,000	0	0	0	7,300	0	
Total	83,915	47,691	2,628	4,300	4,296	0	0	25,000	36,224	0	
Federal-Aid	59,311	30,333	2,102	3,440	3,436	0	0	20,000	28,978	0	

0208, 1177, 1217



PROJECT: MARC Improvements on Camden, Brunswick, and Penn Lines

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 and other track improvements. Amtrak efforts include projects such as passenger upgrades at Baltimore Penn Station and Washington Union Station, interlocking work, and 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:

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

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:

MARC Growth and Investment Program - Line 37

STATUS: Ongoing projects on the Penn Line include Hanson Interlocking, block tie replacement, and low-level platform rehabilitation at Union Station. Track improvements on the Camden Line are ongoing.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project cost increased by \$21.2M due to the addition of the Northeast Corridor Commission contribution (\$16.2M) and the addition of FY 2021 (\$5.0M).

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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2018....	....2019....	....2020....	....2021....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	8,112	4,848	829	535	600	600	600	100	3,264	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	265,567	150,716	14,209	19,932	21,214	18,972	19,424	21,100	114,851	0	
Total	273,679	155,564	15,038	20,467	21,814	19,572	20,024	21,200	118,115	0	
Federal-Aid	198,138	103,649	12,030	16,372	17,451	15,657	16,019	16,960	94,489	0	

0183, 0687, 1460



PROJECT: MARC Coaches - Overhauls and Replacement

DESCRIPTION: Minor overhaul of 63 MARC III coaches, purchase of 54 MARC IV multi-level coaches, and mid-life overhaul of 26 MARC IIA coaches.

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

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

- | | |
|---|--|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input checked="" type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

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

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

- | | |
|--|---|
| <input type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Final acceptance of the 54 MARC IV coaches will occur in FY 2016. Procurement is underway for the overhaul of MARC III vehicles. Specification development for the MARC IIA coaches will begin in 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 2015			2016	20172018.....2019.....		2020.....	.....2021.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	1,649	649	0	0	0	0	1,000	0	1,000	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	216,375	156,796	12,300	8,573	14,006	12,400	6,300	6,000	59,579	0	
Total	218,024	157,445	12,300	8,573	14,006	12,400	7,300	6,000	60,579	0	
Federal-Aid	165,086	115,503	10,800	7,019	11,204	9,920	5,840	4,800	49,583	0	

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Cost increased by \$6.0M due to the addition of FY 2021.

1263, 1304, 1450



PROJECT: MARC Locomotives - Overhauls and Replacements

DESCRIPTION: Procure 8 new diesel MP-36 locomotives and repower 6 GP-39 diesel 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:

- | | |
|---|--|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

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

- | | |
|--|---|
| <input type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Procurement of MP-36 diesel locomotives and the repower of the GP-39 Locomotives is underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project cost increased by \$5.7M to fund the procurement of an eighth locomotive.

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 2015			2016	20172018.....2019.....		2020.....	.....2021.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	335	335	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	73,181	200	4,565	26,681	20,000	10,000	11,735	0	72,981	0	
Total	73,516	535	4,565	26,681	20,000	10,000	11,735	0	72,981	0	
Federal-Aid	55,459	0	3,040	19,031	16,000	8,000	9,388	0	55,459	0	

1440, 1444



PROJECT: MARC Positive Train Control

DESCRIPTION: Implementation of Positive Train Control for MARC as required by the Federal Railroad Administration. Positive Train Control incorporates an on-board 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 on-board 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 collisions through proper train spacing on the tracks and active speed limit oversight.

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

- | | |
|---|--|
| <input checked="" type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

EXPLANATION: Ensure the safe operation of MARC service.

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

- | | |
|--|---|
| <input type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Construction is underway with completion expected in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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 2015			2016	20172018.....2019.....		2020.....	.....2021.....
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	24	24	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	14,031	8,298	5,733	0	0	0	0	0	5,733	0	0
Total	14,055	8,322	5,733	0	0	0	0	0	5,733	0	0
Federal-Aid	11,212	5,626	5,586	0	0	0	0	0	5,586	0	0



PROJECT: Paul S. Sarbanes Transit Center

DESCRIPTION: Construct a transit center at the Silver Spring Metrorail Station. 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. The project will support the ongoing revitalization of downtown Silver Spring.

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:

Purple Line - Line 34
 Purple Line: Montgomery County Funded Projects - Line 35

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

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

STATUS: Remedial work and opening of facility is anticipated to be completed in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:

Montgomery County provided an additional \$16.5M to cover ongoing remediation costs.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" 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 YEAR			2016	20172018....2019....		2020....	....2021....
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	130,135	119,820	10,315	0	0	0	0	0	10,315	0	
Total	138,746	128,431	10,315	0	0	0	0	0	10,315	0	
Federal-Aid	53,957	53,957	0	0	0	0	0	0	0	0	

Project total reflects a \$70.9 million local contribution from Montgomery County.
 0254



PROJECT: MARC West Baltimore Station Parking Expansion

DESCRIPTION: Expand 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.

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 potential transit oriented development.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

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 Program - Line 37

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

STATUS: Construction was completed in FY 2015 and the lot is open to service.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None

USAGE: In FY 2015 MARC annual ridership was 8.4 million.

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 2015			2016	20172018.....2019.....			.....2020.....	.....2021.....
Planning	841	841	0	0	0	0	0	0	0	0
Engineering	1,485	1,485	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	8,046	8,026	20	0	0	0	0	0	20	0
Total	10,372	10,352	20	0	0	0	0	0	20	0
Federal-Aid	1,785	1,785	0	0	0	0	0	0	0	0



PROJECT: MARC BWI Rail Station Upgrades and Repairs

DESCRIPTION: Structural improvements to the BWI Rail Station parking garages and improvements to the existing station; including a more passenger-friendly station with additional seating as well as a new pedestrian overpass connecting the garage and station.

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

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

- | | |
|---|--|
| <input checked="" type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input checked="" type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

EXPLANATION: This project includes inspection and repairs to garages as well as maintenance repairs and passenger improvements to the station.

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

- | | |
|--|---|
| <input checked="" type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

ASSOCIATED IMPROVEMENTS:

MARC Growth and Investment Program - Line 37

STATUS: Construction is underway for parking garage improvements. Design for station improvements is underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project cost increased by \$8.8M due to the addition of the BWI Rail Station Improvements project from the MARC Growth and Investment Program.

USAGE: In FY 2015 MARC annual ridership was 8.4 million.

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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	405	405	0	0	0	0	0	0	0	0	
Engineering	2,412	1,912	500	0	0	0	0	0	500	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	10,458	1,278	1,000	500	1,000	4,000	2,680	0	9,180	0	
Total	13,275	3,595	1,500	500	1,000	4,000	2,680	0	9,680	0	
Federal-Aid	8,248	504	1,200	400	800	3,200	2,144	0	7,744	0	



PROJECT: Homeland Security

DESCRIPTION: Enhancements to the anti-terrorism and emergency preparedness processes, systems, law enforcement resources, and physical infrastructure. This project reduces 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 with 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.

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

- | | |
|---|--|
| <input checked="" type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

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

- | | |
|--|---|
| <input type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

ASSOCIATED IMPROVEMENTS:

Closed Circuit Television (CCTV) Improvements - Line 21

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

STATUS: Construction is underway. FY 2009 and FY 2012 Homeland Security grants were completed in FY 2015.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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 YEAR			2016	20172018....2019....			....2020....	....2021....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	2,176	2,176	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	37,036	27,714	9,069	253	0	0	0	0	9,322	0
Total	39,212	29,890	9,069	253	0	0	0	0	9,322	0
Federal-Aid	38,997	29,675	9,069	253	0	0	0	0	9,322	0

1384, 1432, 1433, 1434, 1448, 1454



PROJECT: Freight Bridge Rehabilitation

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

JUSTIFICATION: Regular inspection and rehabilitation of bridges is necessary to meet Federal Railroad Administration (FRA) requirements and maintain safe and efficient rail freight operations. 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:
TSO--Line 5

STATUS: Chestertown culvert repair will be completed in FY 2016. The next cycle of bridge and culvert inspections will begin in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project cost increased by \$2.3M due to the addition of FY 2021.

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 2015			2016	20172018.....2019.....			.....2020.....	.....2021.....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	6,518	4,469	110	1,099	135	105	100	500	2,049	0
Right-of-way	60	30	30	0	0	0	0	0	30	0
Construction	18,386	10,393	1,999	1,157	1,082	775	1,480	1,500	7,993	0
Total	24,964	14,892	2,139	2,256	1,217	880	1,580	2,000	10,072	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: Light Rail Vehicle Overhaul

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:

- | | |
|---|--|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input checked="" type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

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

- | | |
|--|---|
| <input type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

ASSOCIATED IMPROVEMENTS:

None.

STATUS: The mid-life overhaul began in FY 2014. Ongoing minor overhauls are underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

USAGE: In FY 2015 Light Rail annual ridership was 7.1 million.

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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	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	3,622	3,022	100	100	100	100	100	100	600	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	192,778	56,014	19,468	32,946	64,848	10,993	7,809	700	136,764	0
Total	196,400	59,036	19,568	33,046	64,948	11,093	7,909	800	137,364	0
Federal-Aid	113,146	9,179	14,357	27,285	51,924	7,274	3,127	0	103,967	0

1153, 1346



PROJECT: Metro Railcar and Signal System Overhauls and Replacement

DESCRIPTION: Replacement of Metro railcars and repair of critical equipment such as traction motors, gearboxes, axles, and wheels as well as repair and replacement of signal system and associated components.

PURPOSE & NEED SUMMARY STATEMENT: On-going overhauls for Metro vehicle subsystems is required to reduce system failures and improve reliability. The new vehicles will replace the existing fleet which is nearing the end of its useful life. The replacement of the Railcar Fleet will enhance passenger comfort and convenience, ensure better reliability, and improve safety. Metro's wayside signaling system has become difficult to maintain due to parts obsolescence. The replacement of the signaling systems with modern equipment will enhance passenger comfort and convenience, ensure better reliability, and improve safety.

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.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: Overhaul of the Metro vehicles will ensure safe, reliable service to the end of the cars' useful life at which time the vehicles will be replaced.

STATUS: The next five-year overhaul cycle will start in FY 2016. Procurement for the signaling system and fleet replacement will begin in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project cost increased \$338.3M due to the combination of the Metro Railcar Overhauls and Replacement project with the Metro Signal System Preservation and Replacement project.

USAGE: In FY 2015 Metro annual ridership was 12.8 million.

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 2015			2016	20172018.....2019.....		2020.....	.....2021.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	3,138	2,784	354	0	0	0	0	0	354	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	673,610	21,271	5,150	57,890	69,199	156,449	181,796	102,421	572,905	79,434	
Total	676,748	24,055	5,504	57,890	69,199	156,449	181,796	102,421	573,259	79,434	
Federal-Aid	291,665	9,518	1,998	35,864	56,199	70,143	39,606	78,337	282,147	0	

0091, 1281, 1321, 1415, 1445



PROJECT: Metro Interlocking Renewals

DESCRIPTION: Complete rebuild of track interlockings at Rogers Avenue, Reisterstown Plaza West, and Portal. Interlockings allow trains to cross from one track to another using a turnout and 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 to ensure safety.

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.

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

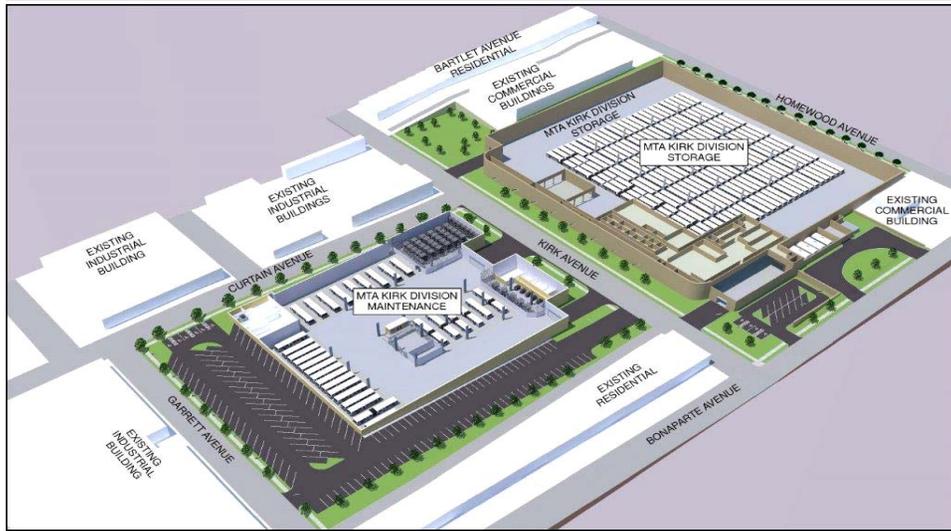
- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

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

STATUS: The Reisterstown Plaza West, Portal, and Rogers Avenue interlocking projects were combined with major construction planned in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project cost increased by \$9.0M due to the addition of funding to complete the Rogers Avenue portion of the project (\$5.0M) and the addition of FY 2021 (\$4.0M).

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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY						
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	4,657	3,012	1,145	0	0	0	0	500	1,645	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	23,068	3,163	7,133	9,272	0	0	0	3,500	19,905	0	
Total	27,725	6,175	8,278	9,272	0	0	0	4,000	21,550	0	
Federal-Aid	8,720	2,265	2,673	3,782	0	0	0	0	6,455	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. Phase II will construct an enclosed storage/operations facility.

PURPOSE & NEED SUMMARY STATEMENT: The existing Kirk facility is obsolete, severely constrained, and cannot adequately support MTA's current fleet. MTA employees must park off-site on the surrounding neighborhood streets. By replacing the existing Kirk facility with two new sustainable buildings, substantial operational efficiencies will be realized and the community's environmental justice concerns will be addressed.

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:

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

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: Construction of Phase I is underway to be completed in FY 2016. Design of Phase II is underway with construction expected to begin in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project cost increased by \$3.0M to fully fund Phase II of the project.

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 2015			2016	20172018.....2019.....		2020.....	.....2021.....
Planning	3,337	3,337	0	0	0	0	0	0	0	0	
Engineering	9,720	9,421	217	82	0	0	0	0	299	0	
Right-of-way	3,256	2,670	586	0	0	0	0	0	586	0	
Construction	134,230	34,780	22,689	38,751	38,010	0	0	0	99,450	0	
Total	150,543	50,208	23,492	38,833	38,010	0	0	0	100,335	0	
Federal-Aid	93,349	28,354	3,648	30,939	30,408	0	0	0	64,995	0	



PROJECT: Bus Procurement

DESCRIPTION: Annual purchase of 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 will 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: Forty-one 40-foot hybrid diesel-electric buses were delivered and put in service in FY 2015. Procurement for 87 40-foot clean diesel buses is underway with delivery expected in FY 2016 and 2017. Specification development for a five-year bus procurement is underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project cost increased by \$48.2M due to the addition of FY 2021.

USAGE: In FY 2015 Bus annual ridership was 72.1 million.

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 2015			2016	20172018....2019....			....2020....	....2021....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	700	193	507	0	0	0	0	0	507	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	399,828	187,828	7,600	41,900	38,250	37,950	38,300	48,000	212,000	0
Total	400,528	188,021	8,107	41,900	38,250	37,950	38,300	48,000	212,507	0
Federal-Aid	267,581	123,075	0	35,131	30,600	20,360	20,015	38,400	144,506	0

1172, 1447



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, 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:

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: This project provides an integrated system for MTA's existing bus fleet that will offer enhanced safety and security as well as improved communications and information systems for customers.

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 Systems - Line 19

STATUS: Construction is scheduled to begin in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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 FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2015			2016	20172018....2019....			....2020....	....2021....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	4,081	3,877	204	0	0	0	0	0	204	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	33,602	2,274	640	19,639	11,049	0	0	0	31,328	0
Total	37,683	6,151	844	19,639	11,049	0	0	0	31,532	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: Bus New Main Shop

DESCRIPTION: Design and construct a new bus maintenance shop within MTA's Washington Boulevard maintenance complex. The new facility will be utilized to perform major bus repairs including engine replacement, transmission repairs, and HVAC repairs. The facility is designed with sustainable design principles.

PURPOSE & NEED SUMMARY STATEMENT: Major bus repairs will be done in a new shop, freeing space in existing maintenance areas and improving utilization of the existing maintenance facilities.

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

- | | |
|---|--|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input checked="" type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

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 minor repairs.

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

- | | |
|--|---|
| <input checked="" type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Construction is underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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)		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	EXPEND THRU 2015	YEAR 2016			YEAR 20172018....2019....2020....		2021....
Planning	98	98	0	0	0	0	0	0	0	0	
Engineering	2,107	2,107	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	40,427	18,227	22,200	0	0	0	0	0	22,200	0	
Total	42,632	20,432	22,200	0	0	0	0	0	22,200	0	
Federal-Aid	27,554	11,978	15,576	0	0	0	0	0	15,576	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

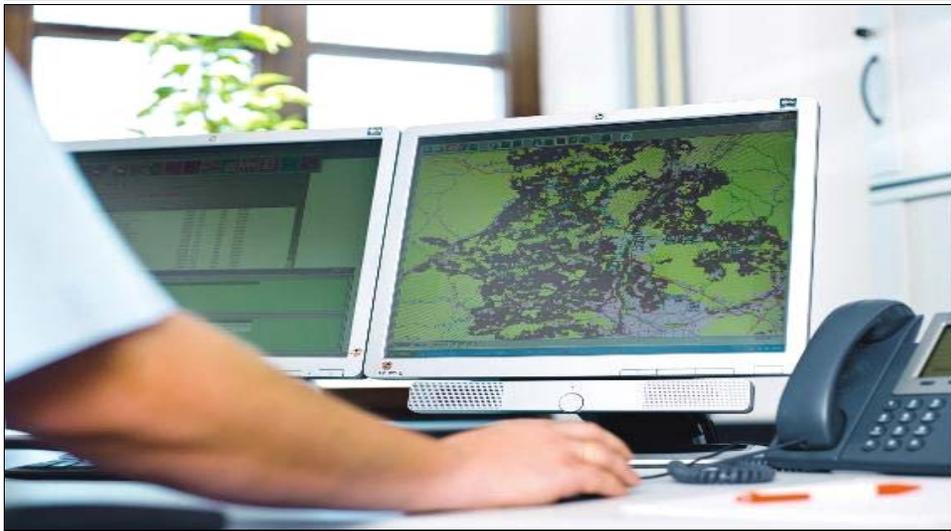
ASSOCIATED IMPROVEMENTS:
None.

STATUS: Eighty-four cutaways were delivered in FY 2015. Procurement for a five year contract is underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project cost increased by \$11.8M due to the addition of FY 2021.

USAGE: In FY 2015 Demand Response Mobility annual ridership was 1.7 million.

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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	.....2018.....	.....2019.....	.....2020.....	.....2021.....		
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	97,205	50,584	3,648	5,000	9,945	6,600	9,677	11,751	46,621	0
Total	97,205	50,584	3,648	5,000	9,945	6,600	9,677	11,751	46,621	0
Federal-Aid	46,848	18,089	1,071	0	7,956	5,280	5,051	9,401	28,759	0



PROJECT: CAD/AVL Systems

DESCRIPTION: Procurement of new Computer-Aided Dispatch and Automated Vehicle Location system. CAD/AVL provides radio data channel expansion to improve the bus fleet's voice and data communication. Project 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.

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 16

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

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

STATUS: Real-time information was made available to patrons in FY 2015.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project cost decreased by \$13.8M due to the successful completion and removal of the CAD/AVL Improvements project.

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 2015			2016	20172018.....2019.....			.....2020.....	.....2021.....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	240	240	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	3,627	3,198	429	0	0	0	0	0	429	0
Total	3,867	3,438	429	0	0	0	0	0	429	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: Central Control Center

DESCRIPTION: Construct an expanded facility to integrate the operations of Bus, Metro, and Light Rail control centers within an existing MTA building in downtown Baltimore. Facility improvements include air handling units and heating and cooling systems replacements.

PURPOSE & NEED SUMMARY STATEMENT: This project gives the MTA the ability to operate three modes from one location, while also replacing obsolete equipment. The centralized operation will enable MTA to more quickly respond to incidents and emergencies, limit disruptions, enhance passenger safety, and improve service quality.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

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

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: Information systems installation and facility renovations are underway and are scheduled to be completed in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,387	1,387	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	15,204	14,804	400	0	0	0	0	0	400	0
Total	16,591	16,191	400	0	0	0	0	0	400	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



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 - 6 Light Rail, 4 MARC, and 6 Metro Stations as well as an administrative complex
- Phase IV - 7 Light Rail and 10 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:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input checked="" type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

EXPLANATION: This project enhances surveillance capabilities to improve safety.

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

- | | |
|--|---|
| <input type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

ASSOCIATED IMPROVEMENTS:

Homeland Security - Line 9

STATUS: Phases I, II and III are complete. Construction of Phase IV will be completed in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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 2015			2016	20172018.....2019.....			.....2020.....	.....2021.....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	30	30	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	26,987	25,812	1,175	0	0	0	0	0	1,175	0
Total	27,017	25,842	1,175	0	0	0	0	0	1,175	0
Federal-Aid	10,156	10,156	0	0	0	0	0	0	0	0



PROJECT: Southern Maryland Commuter Bus Initiative

DESCRIPTION: Construction of Southern Maryland Commuter Bus Park and Ride lots at Dunkirk and Waldorf.

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

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:

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

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

STATUS: Dunkirk construction was completed in FY 2015. Waldorf construction began in FY 2015 with completion expected in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	1,765	1,765	0	0	0	0	0	0	0	0
Engineering	2,091	2,091	0	0	0	0	0	0	0	0
Right-of-way	3,370	3,370	0	0	0	0	0	0	0	0
Construction	13,115	8,247	4,768	100	0	0	0	0	4,868	0
Total	20,341	15,473	4,768	100	0	0	0	0	4,868	0
Federal-Aid	15,501	11,772	3,649	80	0	0	0	0	3,729	0

USAGE: In FY 2015 Commuter Bus annual ridership was 3.7 million.



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

DESCRIPTION: Funding to rural and small urban 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:

- Montgomery County Local Bus Program - Line 25
- Prince George's County Local Bus Program - Line 26
- Locally Operated Transit Systems - Line 47

STATUS: Funds are awarded based on an annual application cycle. Small Urban and Rural ARRA projects were completed in FY 2014.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project cost increased by \$27.3M due to the addition of a new federal funding program and FY 2021 (\$13M).

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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	135	117	18	0	0	0	0	0	18	0
Engineering	35,758	24,447	2,061	3,050	1,550	1,550	1,550	1,550	11,311	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	265,975	163,048	12,847	20,479	18,981	21,281	17,606	11,733	102,927	0
Total	301,868	187,612	14,926	23,529	20,531	22,831	19,156	13,283	114,256	0
Federal-Aid	261,831	165,613	11,396	19,489	17,731	19,749	16,482	11,371	96,218	0

0045, 0211, 0217, 0218, 0826, 0878, 1184, 1347, 1348, 1355, 1356, 1373, 1426, 1431, 1437, 1443, 1455, 8023, 8024



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

DESCRIPTION: Federal funding is available to assist non-profit agencies with transportation for the elderly and persons with disabilities. MTA works with non-profits to apply for federal aid and meet compliance requirements.

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 47

STATUS: Funds are awarded based on a biennial application cycle.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project cost increased by \$3.0M due to the addition of FY 2021.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" 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 2015			2016	20172018.....2019.....			.....2020.....	.....2021.....
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	55,945	28,224	560	7,537	8,207	4,207	4,205	3,005	27,721	0
Total	55,945	28,224	560	7,537	8,207	4,207	4,205	3,005	27,721	0
Federal-Aid	45,458	23,283	448	6,029	6,565	3,365	3,364	2,404	22,175	0



PROJECT: Montgomery County Local Bus Program

DESCRIPTION: Funding for annual bus replacements.

JUSTIFICATION: These investments will make the Ride On bus system more reliable and efficient 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:

Locally Operated Transit Systems Capital Procurement Projects (Local Jurisdictions) - Line 23
 Takoma/Langley Park Transit Center - Line 27
 Corridor Cities Transitway (CCT) - Line 36

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

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project cost increased by \$2.0M due to the addition of FY 2021.

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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY					
					....2018....	....2019....	....2020....	....2021....		
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	80,255	52,153	13,632	2,000	6,470	2,000	2,000	2,000	28,102	0
Total	80,255	52,153	13,632	2,000	6,470	2,000	2,000	2,000	28,102	0
Federal-Aid	26,690	9,755	5,359	1,600	5,176	1,600	1,600	1,600	16,935	0

0892, 0894, 1438



PROJECT: Prince George's County Local Bus Program

DESCRIPTION: Funding for bus replacements as well as capital improvements to bus facilities.

JUSTIFICATION: These investments will make The Bus system more reliable and 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:

Locally Operated Transit Systems Capital Procurement Projects (Local Jurisdictions) - Line 23
Takoma/Langley Park Transit Center - Line 27

STATUS: Project funding will support improvements to bus stops throughout the county.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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 2015			2016	20172018.....2019.....			.....2020.....	.....2021.....
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	10,827	6,327	2,000	500	500	500	500	500	4,500	0
Total	10,827	6,327	2,000	500	500	500	500	500	4,500	0
Federal-Aid	4,000	400	1,600	400	400	400	400	400	3,600	0



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 bus transit transfer point in the 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:

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

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:

- Montgomery County Local Bus Program - Line 25
- Prince George's County Local Bus Program - Line 26
- Purple Line - Line 34
- Purple Line: Montgomery County Contributions - Line 35

STATUS: Construction is underway and scheduled to complete in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" 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 2015			2016	20172018.....2019.....		2020.....	.....2021.....
Planning	476	476	0	0	0	0	0	0	0	0	0
Engineering	2,988	2,988	0	0	0	0	0	0	0	0	0
Right-of-way	12,851	12,851	0	0	0	0	0	0	0	0	0
Construction	18,455	15,123	3,332	0	0	0	0	0	3,332	0	0
Total	34,770	31,438	3,332	0	0	0	0	0	3,332	0	0
Federal-Aid	818	818	0	0	0	0	0	0	0	0	0

Non-federal costs of \$11.76 million are being funded by Montgomery County (\$2.5 million), WMATA (\$6.76 million) and Prince George's County (\$2.5 million). Metropolitan Washington Council of Government's ARRA grant provides an additional \$13.31 million.



PROJECT: Central Maryland Transit Maintenance Facility

DESCRIPTION: Construction of a publicly-owned bus transit maintenance facility to support transit operations in Howard County, Anne Arundel County, Prince George's County, and the City of Laurel.

PURPOSE & NEED SUMMARY STATEMENT: The project will reduce operating costs associated with maintenance support and will support local bus service in Central Maryland.

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

- | | |
|---|--|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

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

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

- | | |
|--|---|
| <input checked="" type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Construction was completed in FY 2015.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" 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 2015			2016	20172018....2019....		2020....	....2021....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	2,738	2,738	0	0	0	0	0	0	0	0	
Right-of-way	3,002	3,002	0	0	0	0	0	0	0	0	
Construction	9,077	9,077	0	0	0	0	0	0	0	0	
Total	14,817	14,817	0	0	0	0	0	0	0	0	
Federal-Aid	6,466	6,466	0	0	0	0	0	0	0	0	

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.



PROJECT: Fare Collection System Enhancements and Equipment Preservation

DESCRIPTION: Upgrade existing fare collection hardware and software to ensure security compliance, improve customer satisfaction, maximize return on investment on existing system, and provide on-going overhaul and replacement of system components while preparing for a next generation system.

PURPOSE & NEED SUMMARY STATEMENT: As the existing fare collection system ages, it is imperative that MTA upgrade software and overhaul critical system components to ensure reliable system operation.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: This project updates and preserves the equipment, ensures the ability to receive and install software security patches, and will improve customer satisfaction by ensuring system reliability.

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: Operating system software and various component overhauls are underway. Specification development for system replacement is underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project cost decreased by \$27.1M due to the completion and removal of the Transit Pass Equipment project (-\$57.2M), the addition of the Fare Collection Replacement project (\$28.6M) and the addition of FY 2021 (\$1.5M) for the ongoing preservation project.

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 2015			2016	20172018.....2019.....		2020.....	.....2021.....
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	60,739	4,107	2,767	2,491	2,882	500	17,892	30,100	56,632	0	
Total	60,739	4,107	2,767	2,491	2,882	500	17,892	30,100	56,632	0	
Federal-Aid	23,107	227	0	0	0	0	0	22,880	22,880	0	

1329, 1429, 1459



PROJECT: Agencywide Roof Replacement

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: Light Rail North Avenue complex roof repairs will be complete in FY 2016. Engineering is underway for Metro roof replacements and construction will begin in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project cost increased by \$3.2M due to the addition of FY 2021.

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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	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	4,395	2,505	1,190	100	100	100	100	300	1,890	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	25,222	6,349	2,550	4,548	2,125	2,400	3,750	3,500	18,873	0
Total	29,617	8,854	3,740	4,648	2,225	2,500	3,850	3,800	20,763	0
Federal-Aid	6,688	2,859	2,049	0	1,780	0	0	0	3,829	0

0300



PROJECT: Agencywide Elevator and Escalator Rehabilitation

DESCRIPTION: Funding for the rehabilitation and replacement of system wide elevators and escalators that have reached the end of their useful life. Activities include bringing elevators and escalators up to current ADA and safety standards.

PURPOSE & NEED SUMMARY STATEMENT: This project will provide safety critical upgrades to the elevator and escalator infrastructure. Upgrades will also bring all elevators and escalators up to full compliance with modern ADA requirements.

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

- | | |
|---|--|
| <input checked="" type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input checked="" type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

EXPLANATION: Upgrades will minimize risk of injury to passengers utilizing elevators and escalators, while making the system more reliable and accessible.

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

- | | |
|--|---|
| <input checked="" type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Condition assessment will begin in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project Added to 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		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2015			2016	20172018.....2019.....		2020.....	.....2021.....
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	12,000	0	0	0	0	0	0	12,000	12,000	0	0
Total	12,000	0	0	0	0	0	0	12,000	12,000	0	0
Federal-Aid	6,562	0	0	0	0	0	0	6,562	6,562	0	0

1457, 1458



PROJECT: Agencywide Radio and Telecommunications Upgrade

DESCRIPTION: This project will migrate all MTA radio users from 490 MHz to the MD FiRST Statewide 700 MHz Radio Communications System. This includes upgrading the current MD FiRST Baltimore cell with additional channel capacity to safely accommodate the additional MTA users, installation of new dispatching consoles, and installation of new subscriber radios.

PURPOSE & NEED SUMMARY STATEMENT: The 490 MHz network will no longer be useable beginning in FY 2022 due to Federal Law 112-96, which requires all 490 MHz users to move to an alternate spectrum by January 1, 2022. This project will migrate all radio users to the MD FiRST Statewide 700 MHz Radio System. MTA will be joining the Maryland Statewide network.

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

- | | |
|---|--|
| <input checked="" type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

EXPLANATION: The MTA must migrate to the current system to continue the availability of radio communication which is required to ensure safe operation.

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

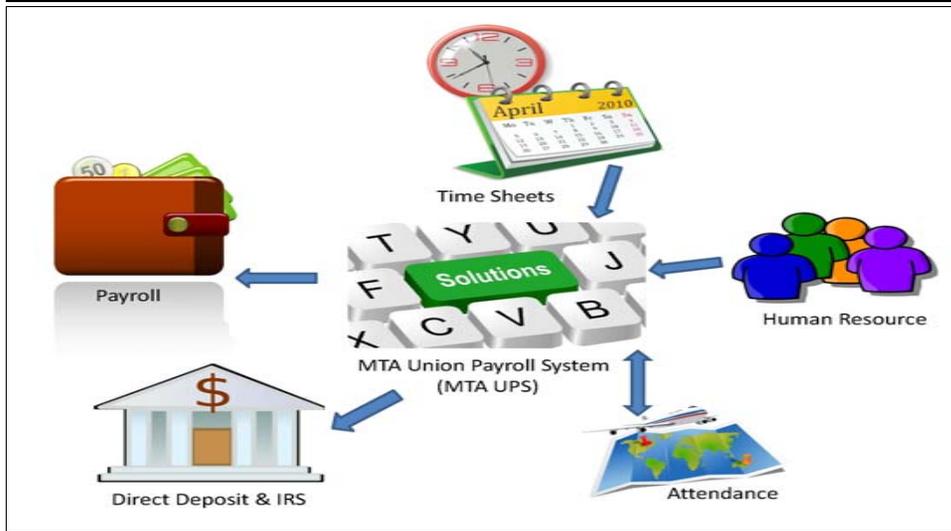
- | | |
|--|---|
| <input type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Development of a Project Management Plan will begin in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project Added to Construction program..

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY					
					....2018....	....2019....	....2020....	....2021....		
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	28,680	0	0	0	0	0	0	28,680	28,680	0
Total	28,680	0	0	0	0	0	0	28,680	28,680	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: Union Payroll System

DESCRIPTION: Procure a new system for the Union Payroll, Benefits, and Human Resources functions.

PURPOSE & NEED SUMMARY STATEMENT: An updated payroll, benefits, and human resources system will allow MTA to adopt industry best practices.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: The current Union Payroll system has reached the end of its useful life. A modern system will allow MTA to achieve efficiencies between the human resources and payroll systems.

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

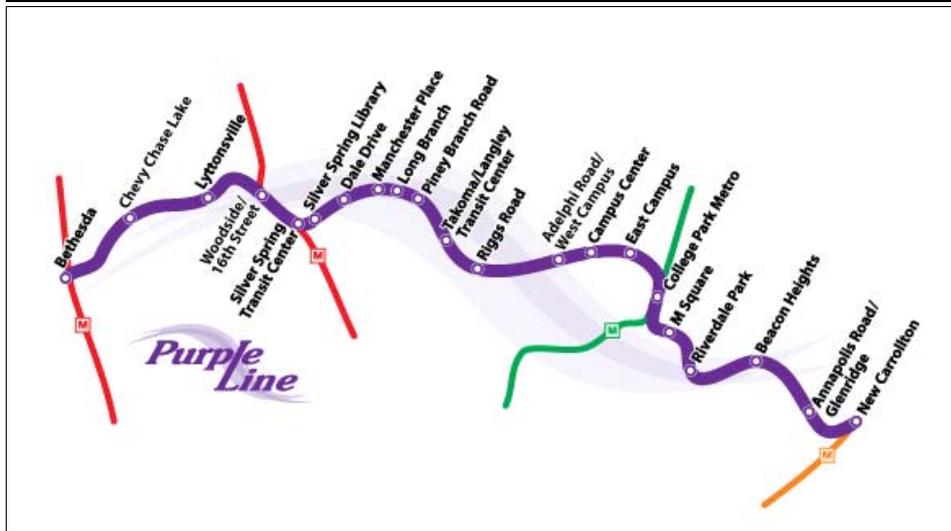
ASSOCIATED IMPROVEMENTS:

None.

STATUS: Specification development underway.

<u>POTENTIAL FUNDING SOURCE:</u> <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 2015			2016	20172018.....2019.....			.....2020.....	.....2021.....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	679	250	250	179	0	0	0	0	429	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	11,272	249	0	830	2,500	693	7,000	0	11,023	0
Total	11,951	499	250	1,009	2,500	693	7,000	0	11,452	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.



PROJECT: Purple Line

DESCRIPTION: The Purple Line is a 16-mile double track light rail line that will operate between Bethesda in Montgomery County and New Carrollton in Prince George's County. The Bethesda to Silver Spring segment will include a parallel hiker/biker trail. The line will include direct connections to Metrorail in four locations, all three MARC Train lines, and Amtrak. The project includes track, stations, railcars, and two operation and maintenance facilities.

PURPOSE & NEED SUMMARY STATEMENT: The Purple Line will provide faster, more reliable transportation between residential and major employment areas. It will enhance access to existing radial Metrorail lines, increase capacity of congested roadways, support economic development consistent with local master plans, and reduce environmental impacts.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: The Purple Line will serve a corridor that currently lacks rail transit service and includes important commercial, institutional, and residential communities. Electrically powered trains will reduce air pollution and greenhouse gas emissions associated with cars and buses. Transit travel times in corridor will be reduced.

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:

- Paul S. Sarbanes Transit Center - Line 6
- Takoma/Langley Park Transit Center - Line 27
- Purple Line: Montgomery County Funded Projects - Line 35

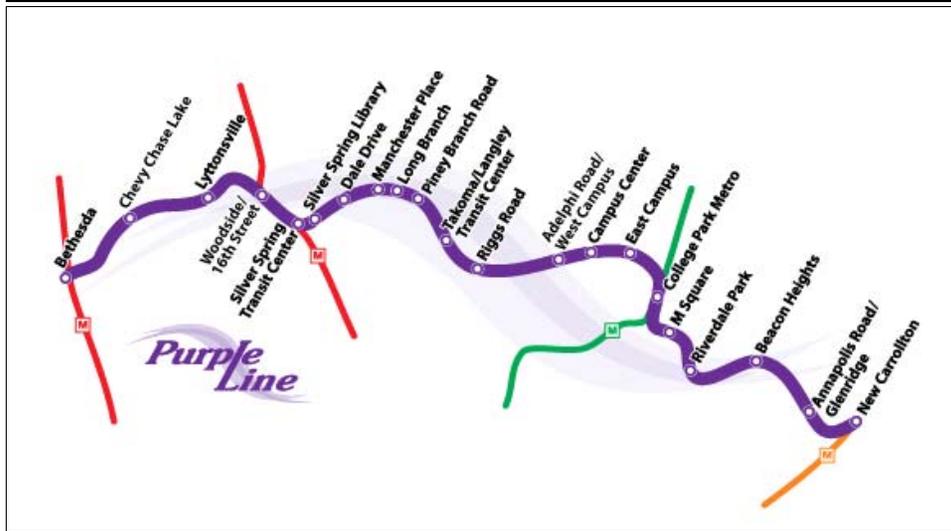
STATUS: Solicitation process underway to select concessionaire to design, build, finance, operate and maintain.

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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	53,007	53,007	0	0	0	0	0	0	0	0
Engineering	231,941	155,554	29,007	12,663	9,537	10,328	7,557	7,295	76,387	0
Right-of-way	255,623	16,878	94,357	82,112	62,276	0	0	0	238,745	0
Construction	920,868	0	86,768	224,396	231,939	162,710	67,943	117,112	890,868	30,000
Total	1,461,439	225,439	210,132	319,171	303,752	173,038	75,500	124,407	1,206,000	30,000
Federal-Aid	935,432	27,432	131,000	181,000	131,000	116,000	116,000	116,000	791,000	117,000

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Total Estimated Cost decreased by \$343.0M due to reductions in project scope and adjustments to private investment through a public private partnership to design, build, finance, operate, and maintain the project.

USAGE: Daily ridership estimated at 72,000 in 2040.

Note: Total estimated cost does not include investments by concessionaire or future availability payments.



PROJECT: Purple Line: Montgomery County Funded Projects

DESCRIPTION: Montgomery County has elected to fund a program of projects that will be implemented through and associated with the Purple Line. Projects include a new southern entrance to the Bethesda Red Line station, Capital Crescent Trail, and the Silver Spring Green Trail along Wayne Avenue.

PURPOSE & NEED SUMMARY STATEMENT: To further enhance the transportation and quality of life benefits of the Purple Line and Capital Crescent Trail, Montgomery County is adding additional access features.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: The Purple Line will serve a corridor that currently lacks rail transit service and includes important commercial, institutional, and residential communities. Electrically powered trains will reduce air pollution and greenhouse gas emissions associated with cars and buses. Transit travel times in corridor will be reduced.

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

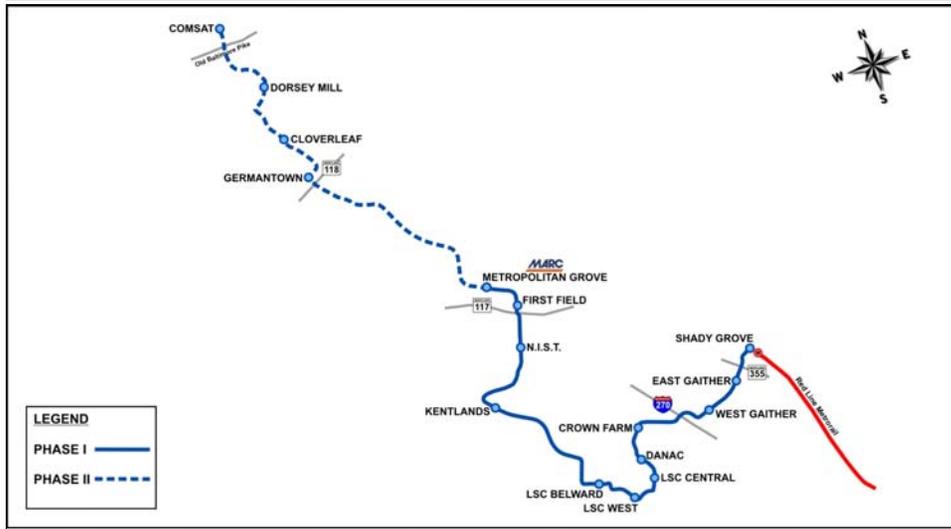
ASSOCIATED IMPROVEMENTS:

- Paul S. Sarbanes Transit Center - Line 6
- Takoma/Langley Park Transit Center - Line 27
- Purple Line - Line 34

STATUS: Planning and design activities underway.

POTENTIAL FUNDING SOURCE:		<input type="checkbox"/> SPECIAL	<input type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input checked="" type="checkbox"/> OTHER					SIX	BALANCE
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				YEAR TOTAL	TO COMPLETE	
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
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	173,411	0	33,312	62,781	39,495	37,823	0	0	173,411	0	
Total	173,411	0	33,312	62,781	39,495	37,823	0	0	173,411	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Cost increased by \$12.9M to reflect additional Montgomery County contributions to the Purple Line. These elements of the project are entirely county funded.



PROJECT: Corridor Cities Transitway (CCT)

DESCRIPTION: The Corridor Cities Transitway (CCT) is a 16-mile bus rapid transit line between Shady Grove Metrorail Station and the former COMSAT facility in Montgomery County. The line would be constructed in two phases: from Shady Grove to Metropolitan Grove and from Metropolitan Grove to COMSAT. The project includes a grade separated busway, stations, rapid transit vehicles, and a maintenance facility.

PURPOSE & NEED SUMMARY STATEMENT: The CCT will provide faster, more direct transportation between residential and major employment areas in the I-270 corridor. It will enhance access to Shady Grove station and employment areas, increase capacity of congested roadways, support economic development consistent with local master plans, and reduce environmental impacts.

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:

- Montgomery County Local Bus Program - Line 25
- SHA-M-1 - I-270/Watkins Mill Road Extended
- SHA-F-10/M-14 - I-270 and US 15 Corridor Study (D&E)
- SHA-F-12 - MD 85 (D&E)

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

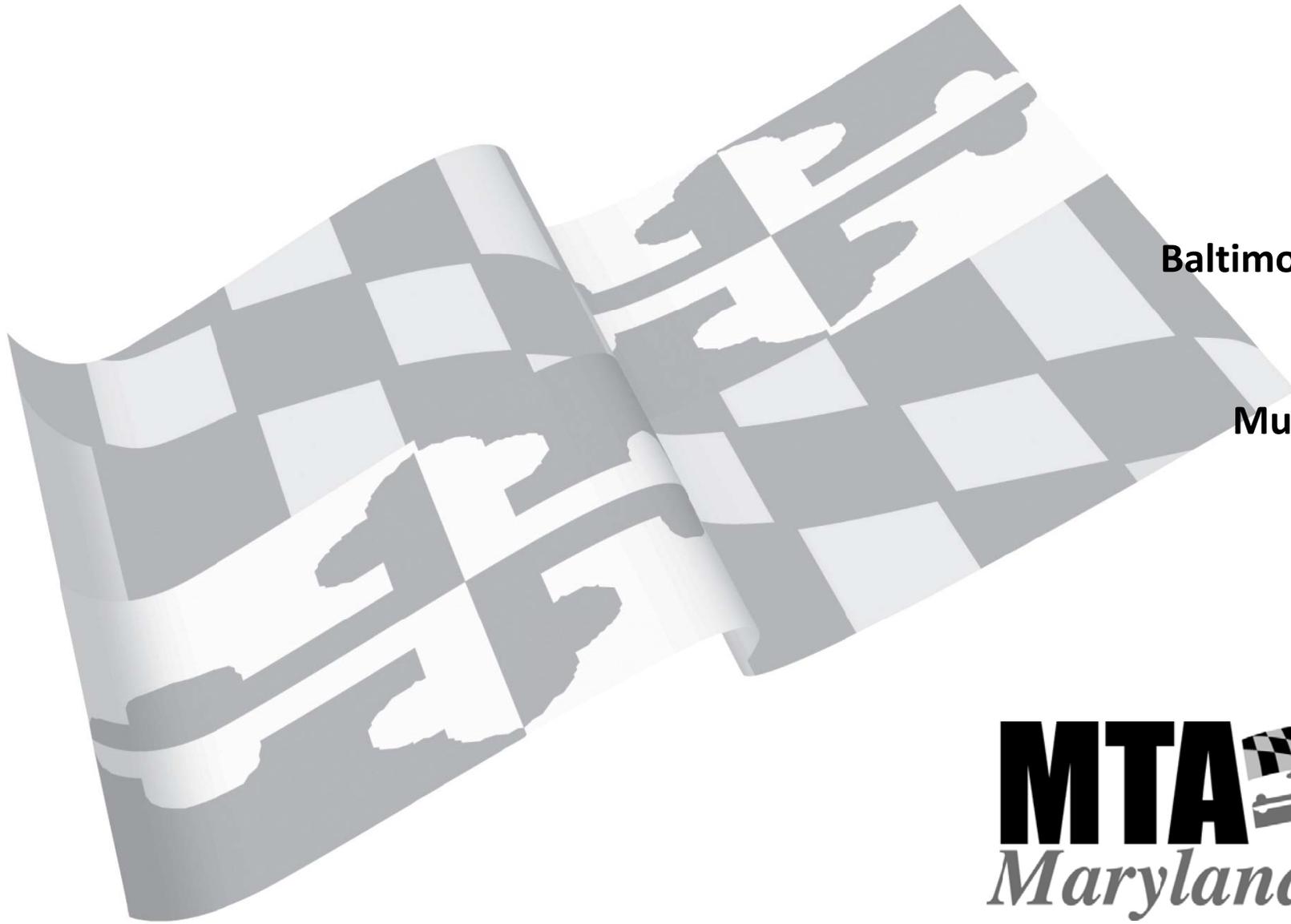
- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: The CCT will serve a corridor with rapidly developing residential and employment sites, particularly in the Life Sciences Center in Rockville and Gaithersburg.

STATUS: Completion of 30% design of Phase 1 is anticipated for October 2015. Coordination with developers and corridor preservation continues for Phase 2.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	36,071	31,209	4,862	0	0	0	0	0	4,862	0
Engineering	40,000	0	3,000	10,000	14,000	13,000	0	0	40,000	0
Right-of-way	39,740	0	2,000	18,000	19,740	0	0	0	39,740	0
Construction	145,000	0	0	0	0	0	0	0	0	145,000
Total	260,811	31,209	9,862	28,000	33,740	13,000	0	0	84,602	145,000
Federal-Aid	1,501	1,501	0	0	0	0	0	0	0	0



MARC

Light Rail

Baltimore Metro

Bus

Multi-Modal



MTA DEVELOPMENT & EVALUATION PROGRAM



PROJECT: MARC Growth and Investment Program

DESCRIPTION: Funding to plan and engineer the long-term expansion of the MARC Train System to meet the needs of Maryland commuters. Current work includes planning an design of a replacement West Baltimore Station and Bayview Station.

JUSTIFICATION: MARC Train service is at capacity and expansion is needed to accommodate future growth in the MARC corridors.

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 Maintenance, Layover & Storage Facilities - Line 1
- MARC Improvements on Camden, Brunswick and Penn Lines - Line 2
- MARC West Baltimore Station Parking Expansion - Line 7
- MARC BWI Rail Station Upgrades & Repairs - Line 8

STATUS: West Baltimore station engineering will begin in FY 2016.

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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY					
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	1,601	1,222	379	0	0	0	0	0	379	0
Engineering	3,542	0	1,383	2,159	0	0	0	0	3,542	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	5,143	1,222	1,762	2,159	0	0	0	0	3,921	0
Federal-Aid	998	-2	0	1,000	0	0	0	0	1,000	0

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project cost decreased by \$2.8M due to the BWI Station Improvements project moving to the BWI Rail Station Upgrades and Repairs project line in the Construction program.



PROJECT: MARC Northeast Maintenance Facility

DESCRIPTION: Preliminary Engineering and Environmental Assessment for a new MARC Northeast Maintenance Facility north of Baltimore. The new facility will support existing and expanded Penn Line operations at an MTA-controlled facility, enabling transfer of maintenance and layover of locomotives and rolling stock from Amtrak facilities in Baltimore and Washington. Storage of MARC equipment at an MTA-controlled facility will potentially allow contracting of maintenance functions currently performed by Amtrak.

JUSTIFICATION: The MARC Northeast Maintenance Facility project addresses the need for additional Penn Line storage, consolidates maintenance and inspection functions, supports 2035 ridership growth projections, and Amtrak's Northeast Corridor growth and planned expansion of freight and high speed rail. Expansion of Penn Line service to points north and east of Perryville is contingent upon construction of a maintenance facility north of Baltimore. Efforts are underway to evaluate additional capital improvements needed for expansion of Penn Line service in cooperation with local and regional stakeholders.

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

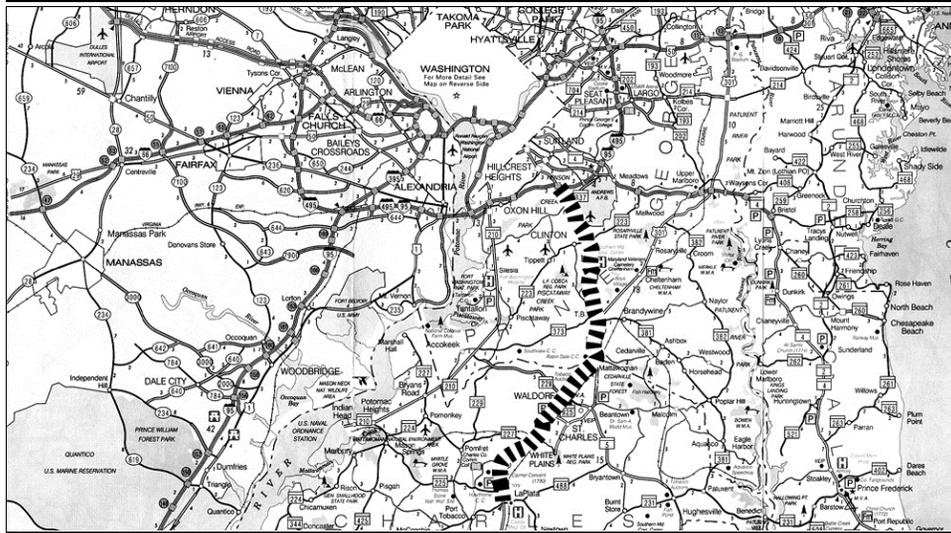
ASSOCIATED IMPROVEMENTS:

MARC Maintenance, Layover & Storage Facilities - Line 1
 MARC Growth and Investment Program - Line 37

STATUS: Project currently in Planning Development and Design with environmental documentation to be completed in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project cost increased by \$5M to initiate budget and out year project development.

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 2015			2016	20172018.....2019.....		2020.....	.....2021.....
Planning	4,244	4,244	0	0	0	0	0	0	0	0	
Engineering	8,001	0	882	7,119	0	0	0	0	8,001	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	12,245	4,244	882	7,119	0	0	0	0	8,001	0	
Federal-Aid	9,299	2,899	705	5,695	0	0	0	0	6,400	0	



PROJECT: Southern Maryland Rapid Transit Study

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 in Charles County to the Branch Avenue Metrorail Station in Prince George's County.

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

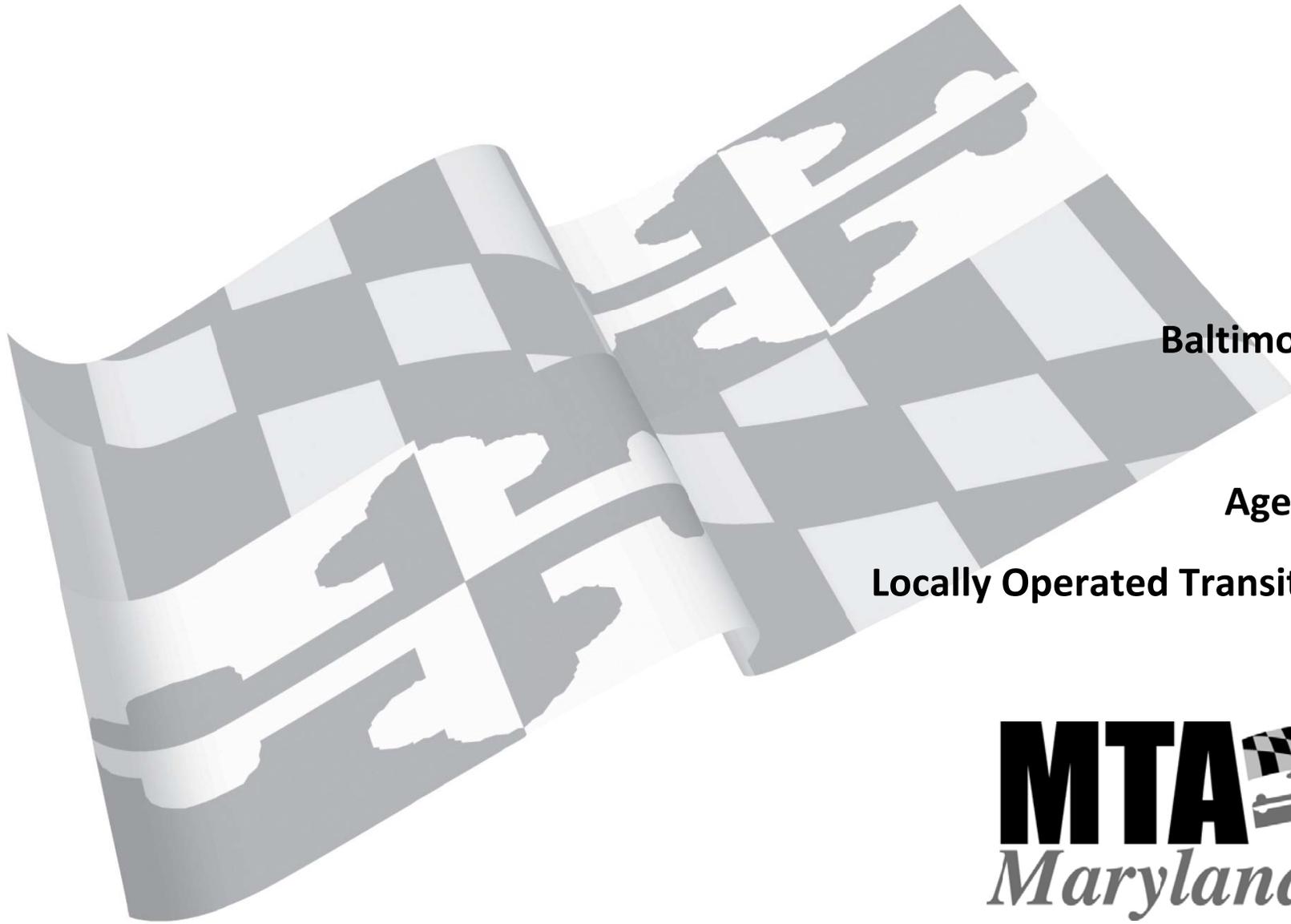
Project Inside PFA Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Planning is underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	6,236	2,610	500	3,126	0	0	0	0	3,626	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	6,236	2,610	500	3,126	0	0	0	0	3,626	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 40

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
	<p><u>AGENCYWIDE IMPROVEMENTS -- FY 2015 COMPLETIONS</u></p>		
1	Capital Beltway South Side Transit Study D&E (1420)	660	Complete
2	Scheduling System (0513)	4,755	Complete
3	Transit Information Ctr Telephone System Upgrade (1395)	2,240	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 40 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
4	<u>AGENCYWIDE IMPROVEMENTS -- FY 2015 COMPLETIONS (cont'd)</u> Environmental Compliance (1149)	4,738	Ongoing
	<u>AGENCYWIDE IMPROVEMENTS -- FY 2016 AND 2017</u>		
5	Access Control (1213)	897	Ongoing
6	ADA Compliance (0266)	1,415	Ongoing
7	Bicycle Initiatives (1449)	200	Ongoing
8	Bridge & Tunnel Inspection and Corrosion Control Services (0608, 0752)	5,836	Ongoing
9	Capital Program Support Fund (1239)	5,908	Ongoing
10	Communications Systems Upgrades & Support (1367)	1,958	Ongoing
11	Energy Savings Improvements (1422)	350	Ongoing
12	Engineering Standards (0221)	650	Ongoing
13	Guaranteed Ride Home (1419)	45	Ongoing
14	Information Technology Preservation Fund (1396)	605	Ongoing
15	Miscellaneous Planning Studies (0510)	2,624	Ongoing
16	New IT Equipment (1103)	1,724	Ongoing
17	Non-Revenue Vehicles (1079)	1,385	Ongoing
18	Owner-Controlled Insurance Program (0832)	2,466	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 40 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>AGENCYWIDE IMPROVEMENTS -- FY 2016 AND 2017 (cont'd)</u>			
19	Parking Lot Improvements (0177)	6,941	Ongoing
20	Parking Lot Inspection & Repaving (0470)	550	Ongoing
21	Rail Purchase (0660)	73	Ongoing
22	Safety and Infrastructure Improvements (1070)	758	Ongoing
23	Station Signage Improvements (0843)	246	Ongoing
24	Telephone Communications Systems (0493)	478	Ongoing
25	Transit Oriented Design Fund (1190)	548	Ongoing
26	Wicomico Demolition and Hazmat Abatement (1392)	100	Ongoing
27	Asset Management (1435)	400	Underway
28	Baltimore Red Line (0862)	4,500	Underway
29	MAXIMO (1168)	700	Underway
30	Police Dispatch CAD Records Management (1393)	451	Underway
31	Police Radios (1439)	2,300	Underway
32	TMDL Compliance (1452)	5,284	Underway
33	Transit Development Plan (1442)	1,030	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 41

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
34	<u>BUS SYSTEM IMPROVEMENTS -- FY 2015 COMPLETIONS</u> Division Maintenance Facility Ventilation Improvements (1073)	713	Complete
35	Wash Replacement (1421)	3,468	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 41 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>BUS SYSTEM IMPROVEMENTS -- FY 2016 AND 2017</u>			
36	Bus Lifts (1096)	3,686	Ongoing
37	Facilities Rehabilitation (0193)	5,797	Ongoing
38	Maintenance Support Improvement Fund (0554)	4,426	Ongoing
39	Hybrid Battery Replacement (1436)	2,065	Underway
40	Wireless LAN D&E (1210)	14	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 42

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
41	<u>FREIGHT IMPROVEMENTS -- FY 2016 AND 2017</u> Capital Improvement Program (0590)	4,675	Ongoing
42	Grade Crossing Rehabilitation Fund (0212)	2,943	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 43

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>LIGHT RAIL IMPROVEMENTS -- FY 2016 AND 2017</u>			
43	Balance Weight Assembly (1254)	1,060	Ongoing
44	Bridge Preservation (0248)	1,383	Ongoing
45	Drainage Improvements (0856)	9,014	Ongoing
46	Electrical Box Replacement (1187)	230	Ongoing
47	Facilities and Station Rehabilitation (0005, 1189, 1227)	4,050	Ongoing
48	Grade Crossing Repair (1048)	3,302	Ongoing
49	Interlocking Renewals Fund (1451)	700	Ongoing
50	Rail Installation (0797)	1,470	Ongoing
51	Railroad Worker Protection Equipment (1364)	270	Ongoing
52	Refurbish North Ave Carwash (1188)	210	Ongoing
53	Light Rail Vehicle Cameras D&E (1211)	10	Underway
54	North Ave Yard Route Push Button System (0451)	1,892	Underway
55	PA/LED Signs Replacement (1294)	200	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 44

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>MARC IMPROVEMENTS -- FY 2016 AND 2017</u>			
56	Miscellaneous Facility Improvements and Rehabilitation (0199)	2,640	Ongoing
57	Parking Lot Improvements (1006)	2,944	Ongoing
58	Structural Inspection D&E (1376)	525	Ongoing
59	System Preservation Fund (0634)	3,000	Ongoing
60	New Bayview Station D&E (1292)	80	Underway
61	PA/LED Signs (0430)	31	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 45

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
62	<u>MOBILITY IMPROVEMENTS -- FY 2015 COMPLETIONS</u> Traveling Trainer Program (JARC) (1427)	338	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 45 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
63	<u>MOBILITY IMPROVEMENTS -- FY 2016 AND 2017</u> Miscellaneous Improvements Fund (1166)	1,610	Ongoing
64	Traveling Trainer Program (New Freedom) (1428)	238	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 46

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
65	<u>METRO IMPROVEMENTS -- FY 2015 COMPLETIONS</u> Owings Mills Platform Rehabilitation (1413)	937	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 46 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>METRO IMPROVEMENTS -- FY 2016 AND 2017</u>			
66	Bridge & Elevated Structures Rehabilitation Fund (0239)	3,078	Ongoing
67	Miscellaneous System Preservation Improvements (0179, 1186, 1293)	4,067	Ongoing
68	Rail Installation Program (0868)	2,322	Ongoing
69	Train Control Systems (0840)	2,445	Ongoing
70	Tunnel Structural Repairs (0529)	2,905	Ongoing
71	PA/LED Signs (1295)	1	Underway
72	Station Emergency Telephones (1288)	3,092	Underway
73	Third Rail Cover Board (1425)	203	Underway

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS</u>			
<u>ALLEGANY COUNTY FY 2015 COMPLETIONS</u>			
1	2 Small Buses	130	Complete
2	2 Small Replacement Buses	143	Complete
3	4 On-Vehicle Cameras	7	Complete
4	EVAP Diagnostic Smoke Machine	1	Complete
5	Preventive Maintenance	323	Complete
<u>ANNAPOLIS FY 2015 COMPLETIONS</u>			
1	5 Radios	4	Complete
2	Bike Racks	12	Complete
3	Gillig Software	6	Complete
4	Hybrid Bus Test Equipment	15	Complete
5	Preventive Maintenance	5	Complete
6	Preventive Maintenance FY15	180	Complete
7	Vehicle Farebox	1	Complete
<u>ANNE ARUNDEL COUNTY FY 2015 COMPLETIONS</u>			
1	See Annapolis for Projects		
<u>BALTIMORE CITY FY 2015 COMPLETIONS</u>			
1	Ridesharing FY15	80	Complete
<u>CALVERT COUNTY FY 2015 COMPLETIONS</u>			
1	2 Small Buses	118	Complete
2	2 Small Buses	115	Complete
3	Electronic Fareboxes	65	Complete
4	Radio System and Radios	24	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>CAROLINE COUNTY FY 2015 COMPLETIONS</u>			
1	1 Medium Replacement Bus	115	Complete
2	1 Small Bus	61	Complete
3	Preventive Maintenance	97	Complete
<u>CARROLL COUNTY FY 2015 COMPLETIONS</u>			
1	2 Small Expansion Buses	120	Complete
2	2 Small Replacement Buses	120	Complete
3	Preventive Maintenance	70	Complete
<u>CECIL COUNTY FY 2015 COMPLETIONS</u>			
1	1 Medium Expansion Bus	226	Complete
2	2 Bus Wraps	5	Complete
3	2 Medium Replacement Buses	451	Complete
4	2 Small Buses	146	Complete
5	5 Fareboxes	4	Complete
6	5 Passenger Counters	1	Complete
7	Bus Shelters	68	Complete
8	Preventive Maintenance	104	Complete
<u>CHARLES COUNTY FY 2015 COMPLETIONS</u>			
1	2 Small Replacement Buses	105	Complete
2	Bus Stop Signs	8	Complete
3	Preventive Maintenance	227	Complete
4	Preventive Maintenance	227	Complete
5	Transit Facility Feasibility Study	300	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>DORCHESTER COUNTY FY 2015 COMPLETIONS</u>			
1	2 Small Buses	137	Complete
2	Cambridge Parking Lot Upgrade	18	Complete
3	Inspection Camera	1	Complete
4	Preventive Maintenance FY14	60	Complete
5	Tire Changer/Balancer	32	Complete
6	Vehicle Lift	8	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>ELDERLY/DISABLED NON-PROFITS FY 2015 COMPLETIONS</u>			
1	Action in Maturity - 1 Expansion Small Bus	520	Complete
2	Action in Maturity - Preventive Maintenance	6	Complete
3	Allegany County HRDC, Inc - 2 Expansion Small Buses	96	Complete
4	Allegany County HRDC, Inc - Preventive Maintenance	13	Complete
5	Appalachian Parent Assoc - 1 Small Replacement Bus	52	Complete
6	Appalachian Parent Assoc - Misc Support Equip.	14	Complete
7	Appalachian Parent Association - 2 Small Buses	120	Complete
8	ARC of Baltimore - 2 Small Buses	121	Complete
9	ARC of Montgomery County - 2 Small Replacement Buses	104	Complete
10	ARC of Northern Chesapeake - 1 Expansion Small Bus	52	Complete
11	ARC of Northern Chesapeake - 1 Small Replacement Bus	52	Complete
12	ARC of Northern Chesapeake - Preventive Maintenance	14	Complete
13	ARC of Northern Chesapeake Region - 2 Small Buses	120	Complete
14	ARC of Prince George's - 1 Small Replacement Bus	52	Complete
15	ARC of Washington County - 1 Small Replacement Bus	52	Complete
16	Associated Catholic Charities - 1 Small Bus & Preventive Maintenance	61	Complete
17	Bay Community Support Services - 1 Small Bus	60	Complete
18	Bay Community Support Services - 4 Expansion Lift Equipped Mini Vans	144	Complete
19	Bay Community Support Services - Preventive Maintenance	13	Complete
20	Bayside Community Network - 2 Capital Maintenance Items Walker Racks	1	Complete
21	Bayside Community Network - 2 Small Replacement Buses	96	Complete
22	Bayside Community Network - Preventive Maintenance	19	Complete
23	Bayside Community Network- 2 Small Buses & Preventive Maintenance	121	Complete
24	Benedictine School for Exceptional Children - 1 Small Replacement Bus	52	Complete
25	Center for Life Enrichment - 2 Small Buses	120	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>ELDERLY/DISABLED NON-PROFITS FY 2015 COMPLETIONS (cont'd)</u>			
26	Charles County Nursing and Rehabilitation - 1 Small Replacement Bus	52	Complete
27	Chesapeake Care Resources, Inc. - 1 Small Replacement Bus	52	Complete
28	Chesapeake Care Resources, Inc. - Preventive Maintenance	18	Complete
29	Chi Centers - 1 Small Bus	60	Complete
30	Chi Centers - 2 Small Replacement Buses	104	Complete
31	Daybreak Adult Day Services - 1 Small Replacement Bus	52	Complete
32	Daybreak Adult Day Services - Preventive Maintenance	9	Complete
33	Delmarva Community Transit - 4 Small Replacement Buses	260	Complete
34	Delmarva Community Transit - Preventive Maintenance	29	Complete
35	Diakon - 1 Small Replacement Bus	52	Complete
36	Dove Pointe - 1 Small Bus	61	Complete
37	Dove Pointe, Inc. - 2 Expansion Small Buses	104	Complete
38	Dove Pointe, Inc. - Preventive Maintenance	33	Complete
39	Easter Seals Baltimore - 1 Small Replacement Bus	52	Complete
40	Easter Seals Baltimore - Preventive Maintenance	9	Complete
41	Easter Seals Hagerstown - 1 Small Bus	61	Complete
42	Easter Seals Hagerstown - 1 Small Replacement Bus	52	Complete
43	Easter Seals Hagerstown - Preventive Maintenance	9	Complete
44	Easter Seals Silver Spring - 1 Expansion Small Bus	52	Complete
45	Easter Seals Silver Spring - 1 Small Bus	60	Complete
46	Easter Seals Silver Spring - Preventive Maintenance	8	Complete
47	Freedom Landing - 1 Small Replacement Bus	52	Complete
48	Freedom Landing - Preventive Maintenance	3	Complete
49	Friends Aware - 1 Minivan	41	Complete
50	Friends Aware - 1 Replacement Mini-Van	36	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>ELDERLY/DISABLED NON-PROFITS FY 2015 COMPLETIONS (cont'd)</u>			
51	Friends Aware - 1 Small Replacement Bus	52	Complete
52	Friends Aware - Preventive Maintenance	18	Complete
53	Hopkins Elder Plus - 1 Small Replacement Bus	52	Complete
54	Hopkins Elder Plus - Preventive Maintenance	16	Complete
55	HUMANIM - 1 Small Expansion Bus	52	Complete
56	HUMANIM - 1 Small Replacement Bus	52	Complete
57	Jewish Council for Aging - 1 Small Expansion Bus	52	Complete
58	Kent Center - 1 Small Bus	62	Complete
59	Lifestyles, Inc - 1 Small Expansion Bus	52	Complete
60	Mosaic - 1 Small Expansion Bus	52	Complete
61	Mosaic - 1 Small Replacement Bus	52	Complete
62	Mosaic - Preventive Maintenance	20	Complete
63	Mount Zion Baptist Church - 1 Small Replacement Bus	52	Complete
64	Pleasant Day - 1 Small Replacement Bus	52	Complete
65	Progress Unlimited - 2 Small Buses	120	Complete
66	Progress Unlimited, Inc. - 2 Small Expansion Buses	104	Complete
67	Progress Unlimited, Inc. - ADP Software	3	Complete
68	Prologue Inc - 2 Small Buses	120	Complete
69	Prologue, Inc. - 2 Small Replacement Buses	104	Complete
70	Providence Center - 1 Small Replacement Bus	52	Complete
71	Somerset Community Services - 2 Small Buses	120	Complete
72	Somerset Community Services, Inc - 1 Small Expansion Bus	52	Complete
73	Somerset Community Services, Inc - 1 Small Replacement Bus	52	Complete
74	Southern Md. TCCAC - 1 Small Bus & Preventive Maintenance	60	Complete
75	Spring Dell - 1 Small Replacement Bus	52	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>ELDERLY/DISABLED NON-PROFITS FY 2015 COMPLETIONS (cont'd)</u>			
76	Spring Dell - 16 On Board Surveillance Cameras	28	Complete
77	Spring Dell - 3 Small Buses	180	Complete
78	Spring Dell - Preventive Maintenance	26	Complete
79	St Mary's Adult Medical Daycare - 1 Small Bus	60	Complete
80	St. Ann's Adult Day Services (aka Assoc. Catholic Charities) - 1 Small Replacement Bus	52	Complete
81	St. Ann's Adult Day Services (aka Assoc. Catholic Charities) - Preventive Maintenance	9	Complete
82	St. Mary's Adult Medical Day Care, Inc. - 1 Small Replacement Bus	52	Complete
83	St. Mary's Adult Medical Day Care, Inc. - Preventive Maintenance	3	Complete
84	The League for People with Disabilities - 1 Small Expansion Bus	52	Complete
85	UCP of Central Maryland - 1 Small Expansion Bus	52	Complete
86	UCP of Central Maryland - 1 Small Replacement Bus	52	Complete
87	UCP of Central Maryland - 2 Small Replacement Buses	104	Complete
88	Washington County CAC - 1 Small Expansion Bus	52	Complete
89	Washington County CAC - Preventive Maintenance	16	Complete
90	Washington County Community Action Council - 3 Small Buses	183	Complete
91	Washington County HDC - 2 Small Expansion Buses	104	Complete
92	Way Station - 2 Small Buses	120	Complete
93	Way Station - 3 Small Expansion Buses	156	Complete
94	Way Station - Preventive Maintenance	10	Complete
95	Worcester County Comm on Aging - 1 Computer	1	Complete
96	Worcester County Comm on Aging - Preventive Maintenance	6	Complete
97	Worcester County Commission on Aging - 1 Minivan	40	Complete
98	Worcester County Developmental Center - 1 Expansion Mini-Van	36	Complete
99	Worcester County Developmental Center - 1 Small Expansion Bus	52	Complete
100	Worcester County Developmental Center - Preventive Maintenance	19	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>FREDERICK COUNTY FY 2015 COMPLETIONS</u>			
1	Preventive Maintenance (5307)	600	Complete
2	Preventive Maintenance (5311)	70	Complete
<u>GARRETT COUNTY FY 2015 COMPLETIONS</u>			
1	1 Small Bus	50	Complete
2	Preventive Maintenance	191	Complete
<u>HARFORD COUNTY FY 2015 COMPLETIONS</u>			
1	Non-Revenue Vehicle	28	Complete
2	Preventive Maintenance	57	Complete
3	Training PCs, AudioVisual Training Equipment & Software	10	Complete
<u>HOWARD COUNTY FY 2015 COMPLETIONS</u>			
1	3 Medium Hybrid & 1 Small Hybrid Bus	830	Complete
2	Bus Shelters	50	Complete
<u>OCEAN CITY FY 2015 COMPLETIONS</u>			
1	Bus Barn Roof Repairs	125	Complete
2	Passenger Shelters and Parts	30	Complete
3	Preventive Maintenance FY14	600	Complete
<u>QUEEN ANNE'S COUNTY FY 2015 COMPLETIONS</u>			
1	Preventive Maintenance FY15	45	Complete
<u>SOMERSET COUNTY FY 2015 COMPLETIONS</u>			
1	See Tri-County Council for the Lower Eastern Shore Projects		

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>ST MARY'S COUNTY FY 2015 COMPLETIONS</u>			
1	Preventive Maintenance FY14	50	Complete
<u>TALBOT COUNTY FY 2015 COMPLETIONS</u>			
1	See Caroline County for Projects		
<u>TRI-COUNTY COUNCIL FOR LOWER EASTERN SHORE FY 2015 COMPLETIONS</u>			
1	1 Laptop	2	Complete
2	1 Medium Replacement Bus	142	Complete
3	1 Minivan	45	Complete
4	1 Minivan	45	Complete
5	1 Small Bus	62	Complete
6	4 Small Buses	243	Complete
7	Bus Security Cameras	30	Complete
8	Expansion Minivan	45	Complete
9	GPS Hardware	4	Complete
10	ID Card Machine	4	Complete
11	Maintenance Facility Support Vehicle	40	Complete
12	Maintenance Shop Equipment	15	Complete
13	Office Equipment	9	Complete
14	Preventive Maintenance FY14	900	Complete
15	Shop Equipment	18	Complete
<u>WASHINGTON COUNTY FY 2015 COMPLETIONS</u>			
1	Farebox Equipment	40	Complete
2	Preventive Maintenance FY14	150	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
	<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>		
	<u>WICOMICO COUNTY FY 2015 COMPLETIONS</u>		
1	See Tri-County Council for the Lower Eastern Shore for Projects		
	<u>WORCESTER COUNTY FY 2015 COMPLETIONS</u>		
1	See Tri-County Council for the Lower Eastern Shore and Ocean City for Projects		

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>ALLEGANY COUNTY FY 2016 AND 2017</u>			
1	2 Small Replacement Buses	95	FY 2016
2	Computers - 4	6	FY 2016
3	Vehicle Cameras APC	237	FY 2016
4	Replacement HD Bus	380	FY 2017
5	Replacement Bus 12/2	55	FY 2017
6	Replacement Bus 8/2	55	FY 2017
7	Security System for Transit Facility	8	FY 2017
8	Shop Equipment	3	FY 2017
9	Vehicle Parking Addition	12	FY 2017
10	Preventive Maintenance	321	Ongoing
11	Preventive Maintenance	350	Ongoing

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>ANNAPOLIS FY 2016 AND 2017</u>			
1	Maintenance Shop Rehabilitation	105	FY 2016
2	Preventive Maintenance FY16	350	FY 2016
3	40 Bus Stop Shelters	200	Underway
4	Bus Stop Lighting and Signs	220	Underway
5	Bus Wash Rehabilitation	261	Underway
6	Electronic Farebox System	300	Underway
7	Facility Cameras & Lighting	65	Underway
8	Facility HVAC Rehabilitation	174	Underway
9	Operations Control Center	50	Underway
10	Preventive Maintenance	180	Underway
11	Support Vehicle	70	Underway
12	Surveillance Cameras	221	Underway
13	Tech Assistance	20	Underway
14	Tire Storage Facility	152	Underway
<u>ANNE ARUNDEL COUNTY FY 2016 AND 2017</u>			
1	See Annapolis for Projects		
2	Ridesharing	193	Ongoing
<u>BALTIMORE CITY FY 2016 AND 2017</u>			
1	Ridesharing FY16	80	FY 2016
<u>BALTIMORE COUNTY FY 2016 AND 2017</u>			
1	Ridesharing FY16	170	FY 2016
2	Ridesharing FY15	170	Ongoing

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>CALVERT COUNTY FY 2016 AND 2017</u>			
1	2 Electronic Fareboxes	30	FY 2016
2	2 Fleet Radios	5	FY 2016
3	Dispatch Software	32	FY 2016
4	Fleet Radios	10	FY 2016
5	Fleet Radios	38	FY 2016
6	Ridesharing FY16	9	FY 2016
7	2 Small Replacement Buses FY16	48	FY 2017
8	4 Medium Replacement Buses	633	FY 2017
9	Electronic Fareboxes	30	FY 2017
10	In-Vehicle Camera System	50	FY 2017
11	Preventive Maintenance FY16	36	FY 2017
12	Replacement Small Bus	67	FY 2017
13	Preventive Maintenance FY15	34	Ongoing
14	Preventive Maintenance FY15	125	Ongoing
15	Ridesharing	9	Ongoing
<u>CAROLINE COUNTY FY 2016 AND 2017</u>			
1	Block Heater Outlet	11	Underway
2	Denton Parking Bus Shelter	9	Underway

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>CARROLL COUNTY FY 2016 AND 2017</u>			
1	2 Small Expansion Buses	122	FY 2017
2	2 Small Replacement Buses	122	FY 2017
3	6 Small Replacement Bus	366	FY 2017
4	Preventive Maintenance	200	FY 2017
5	Preventive Maintenance	200	Ongoing
6	Preventive Maintenance	200	Underway

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>CECIL COUNTY FY 2016 AND 2017</u>			
1	1 Security Door	6	FY 2016
2	11 Tablets	7	FY 2016
3	Preventive Maintenance FY16	150	FY 2016
4	Transit Hub Study/Needs	70	FY 2016
5	1 Replacement Bus 35'	226	FY 2017
6	2 Expansion 35' HD Buses	451	FY 2017
7	2 Small Replacement Buses	152	FY 2017
8	3 Bus Wraps	13	FY 2017
9	3 Surveillance Cameras	18	FY 2017
10	Automated Stop Annunciators	82	FY 2017
11	Bus Wraps	6	FY 2017
12	Mobile Radios	29	FY 2017
13	Preventive Maintenance	150	Ongoing
14	Preventive Maintenance	55	Ongoing
15	3 Bus Wraps	16	Underway
16	NextBus Passenger Info System	64	Underway
17	North Bus Canopy Expansion	90	Underway
18	Route Match System	53	Underway
<u>CENTRAL MD NON-PROFIT FY 2016 AND 2017</u>			
1	Job Access and Reverse Commute (JARC) Program	2,382	Ongoing
2	New Freedom Program	542	Ongoing

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>CENTRAL MD REGIONAL TRANSIT FY 2016 AND 2017</u>			
1	Central MD Regional Trans FY16/17	1,139	FY 2016
2	Partners In Care FY16/17	294	FY 2016
<u>CHARLES COUNTY FY 2016 AND 2017</u>			
1	1 Small Expansion Bus	148	FY 2017
2	3 Medium Replacement Buses (FY16)	466	FY 2017
3	3 Small Replacement Buses	227	FY 2017
4	4 GenFare Fareboxes (FY16)	60	FY 2017
5	4 Replacement Buses	592	FY 2017
6	Onboard Security Camera System (FY16)	138	FY 2017
7	Preventive Maintenance	227	Ongoing
8	Feasibility Study Phase II	300	Underway
9	P&R Facility Improvements	232	Underway
10	Rt 301 P&R Improvements	232	Underway

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>DORCHESTER COUNTY FY 2016 AND 2017</u>			
1	Generator	3	FY 2016
2	Oil Storage Delivery System	4	FY 2016
3	Preventive Maintenance FY16	75	FY 2016
4	1 Medium Bus Replacement	113	FY 2017
5	3 Small Replacement Buses	210	FY 2017
6	Preventive Maintenance	60	Ongoing
7	10 AVL Units	42	Underway
8	3.5 Ton Jack	1	Underway
9	Circuit Tester	1	Underway
10	Safety Cabinet	1	Underway
11	Smoke Machine	3	Underway
<u>EASTERN SHORE NON-PROFITS FY 2016 AND 2017</u>			
1	Chesapeake Care Resources, Inc. - Preventive Maintenance	33	FY 2016
2	Job Access and Reverse Commute (JARC) Program	47	Ongoing
3	New Freedom Program	882	Ongoing

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>ELDERLY/DISABLED NON-PROFITS FY 2016 AND 2017</u>			
1	Action in Maturity - Preventive Maintenance	12	FY 2016
2	Adult Day Care Corp. of Calvert County - Preventive Maintenance	3	FY 2016
3	Allegany County HRDC, Inc. - Preventive Maintenance	27	FY 2016
4	Appalachian Parent Assn - Preventive Maintenance	39	FY 2016
5	ARC of Northern Chesapeake - Preventive Maintenance	22	FY 2016
6	ARC of Washington County - Preventive Maintenance	15	FY 2016
7	Associated Catholic Charities - 3 Small Buses and Preventive Maintenance	198	FY 2016
8	Bayside Community Network - Preventive Maintenance	30	FY 2016
9	Center for Life Enrichment - Preventive Maintenance	33	FY 2016
10	Charles County Nursing and Rehabilitation - Preventive Maintenance	24	FY 2016
11	Comprehensive Housing Assistance - Preventive Maintenance	3	FY 2016
12	Daybreak Adult Day Services - Preventive Maintenance	21	FY 2016
13	Diakon -Preventive Maintenance	3	FY 2016
14	Dorchester County Comm. On Aging - Preventive Maintenance	17	FY 2016
15	Dove Pointe, Inc. - Preventive Maintenance	57	FY 2016
16	Easter Seals Baltimore - Preventive Maintenance	24	FY 2016
17	Easter Seals Hagerstown - Preventive Maintenance	18	FY 2016
18	Easter Seals Silver Spring - Preventive Maintenance	24	FY 2016
19	Freedom Landing - Preventive Maintenance	9	FY 2016
20	Friends Aware - Preventive Maintenance	42	FY 2016
21	Hopkins Elder Plus - Preventive Maintenance	53	FY 2016
22	HUMANIM - Preventive Maintenance	20	FY 2016
23	Jewish Council of Aging (Wash) -Preventive Maintenance	109	FY 2016
24	Kent Center - Preventive Maintenance	69	FY 2016
25	Lifestyles, Inc. - Preventive Maintenance	2	FY 2016

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>ELDERLY/DISABLED NON-PROFITS FY 2016 AND 2017 (cont'd)</u>			
26	Mosaic - Preventive Maintenance	56	FY 2016
27	Partners in Care - Preventive Maintenance	5	FY 2016
28	Progress Unlimited, Inc. - Preventive Maintenance	76	FY 2016
29	Shore Up! - Preventive Maintenance	12	FY 2016
30	Spring Dell - Preventive Maintenance	45	FY 2016
31	St. Mary's Nursing Center, Inc. - Preventive Maintenance	6	FY 2016
32	Star Community - Preventive Maintenance	3	FY 2016
33	The League for People with Disabilities - Preventive Maintenance	7	FY 2016
34	Unified Community Connections - Preventive Maintenance	12	FY 2016
35	Washington County HDC - Preventive Maintenance	6	FY 2016
36	Winter Growth - Preventive Maintenance	2	FY 2016
37	Worcester County Comm on Aging - Preventive Maintenance	15	FY 2016
38	Worcester County Developmental Center - Preventive Maintenance	42	FY 2016
39	Action in Maturity -1 Replacement Bus	60	FY 2017
40	Appalachian Parent Association - 1 Small Replacement Bus	60	FY 2017
41	ARC of Montgomery County - 3 Small Expansion Buses	180	FY 2017
42	ARC of Northern Chesapeake Region - 2 Small Replacement Buses	120	FY 2017
43	ARC of Prince George's County - 1 Expansion Bus	60	FY 2017
44	ARC of Prince George's County - 2 Small Replacement Buses	120	FY 2017
45	ARC of Washington County - 1 Small Replacement Bus	60	FY 2017
46	Bayside Community Network - 1 Small Replacement Bus	60	FY 2017
47	Center for Life Enrichment - 2 Small Buses	120	FY 2017
48	Charles County Nursing and Rehabilitation - 1 Small Replacement Bus	60	FY 2017
49	Chesapeake Care Resources, Inc. - 2 Small Replacement Buses	120	FY 2017
50	Chi Centers - 2 Small Replacement Buses	120	FY 2017

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>ELDERLY/DISABLED NON-PROFITS FY 2016 AND 2017 (cont'd)</u>			
51	Comprehensive Housing Assistance - 1 Expansion Bus	60	FY 2017
52	Daybreak Adult Day Services - 1 Small Replacement Bus	60	FY 2017
53	Delmarva Community Transit - 1 Small Replacement Bus	60	FY 2017
54	Diakon - 1 Small Replacement Bus	60	FY 2017
55	Dorchester County Comm. On Aging - 1 Replacement Bus	60	FY 2017
56	Dove Pointe, Inc. - 2 Small Replacement Buses	120	FY 2017
57	Easter Seals Baltimore - 2 Small Replacement Buses	120	FY 2017
58	Easter Seals Hagerstown - 1 Small Replacement Bus	60	FY 2017
59	Easter Seals Silver Spring - 2 Small Expansion Buses	120	FY 2017
60	Family and Childrens Services of Central MD - 1 Expansion Bus	60	FY 2017
61	Freedom Landing - 1 Expansion Minivan	40	FY 2017
62	Freedom Landing - 1 Small Replacement Bus	60	FY 2017
63	Friends Aware - 1 Small Replacement Bus	60	FY 2017
64	Hopkins Elder Plus - 2 Small Replacement Buses	120	FY 2017
65	HUMANIM - 2 Small Replacement Buses	120	FY 2017
66	Jewish Council for Aging - 3 Small Replacement Buses	180	FY 2017
67	Lifebridge Health - 1 Expansion and 2 Replacement Buses	180	FY 2017
68	Lifebridge Health - Equipment	72	FY 2017
69	Lifestyles, Inc. - 1 Small Expansion Bus	60	FY 2017
70	Lower Shore Enterprises - 2 Replacement Buses	120	FY 2017
71	Progress Unlimites, Inc. - 2 Small Expansion Buses	120	FY 2017
72	Providence Center - Equipment	53	FY 2017
73	Spring Dell - 2 Small Replacement Buses	120	FY 2017
74	Star Community - 1 Replacement Bus	60	FY 2017
75	The League for People with Disabilities - 2 Small Expansion Buses	120	FY 2017

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>ELDERLY/DISABLED NON-PROFITS FY 2016 AND 2017 (cont'd)</u>			
76	Unified Community Connections - 1 Replacement Bus	60	FY 2017
77	Winter Growth - 1 Replacement Bus	60	FY 2017
78	ARC of Montgomery County - Preventive Maintenance	25	Ongoing
79	ARC of Montgomery County - 1 Small Bus & Preventive Maintenance	60	Ongoing
80	ARC of Washington County - Preventive Maintenance	13	Ongoing
81	Charles County Nursing and Rehabilitation - Preventive Maintenance	9	Ongoing
82	Lifestyles, Inc - Preventive Maintenance	3	Ongoing
83	Pleasant Day - Preventive Maintenance	15	Ongoing
84	Progress Unlimited, Inc. - Preventive Maintenance	10	Ongoing
85	Somerset Community Services, Inc - Preventive Maintenance	11	Ongoing
86	St. Mary's Nursing Center, Inc - Preventive Maintenance	5	Ongoing
87	The League for People with Disabilities - Preventive Maintenance	5	Ongoing
88	UCP of Central Maryland (aka UCC) - Preventive Maintenance	15	Ongoing
89	Washington County HDC - Preventive Maintenance	7	Ongoing

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>FREDERICK COUNTY FY 2016 AND 2017</u>			
1	Infrastructure Electric Bus	125	FY 2016
2	Ridesharing FY16	123	FY 2016
3	2 Electric Buses FY 16	1,200	FY 2017
4	2 Small Replacement Buses	170	FY 2017
5	3 Electric Buses	1,590	FY 2017
6	APC for Buses (27)	150	FY 2017
7	AVL and Infrastructure for 27 Buses	125	FY 2017
8	Preventive Maintenance FY16 - 5307	700	FY 2017
9	Preventive Maintenance FY16 - 5311	70	FY 2017
10	Preventive Maintenance	70	Ongoing
11	Preventive Maintenance	600	Ongoing
12	Ridesharing	123	Ongoing
13	3 Small Buses	194	Underway
<u>GARRETT COUNTY FY 2016 AND 2017</u>			
1	AVL	21	FY 2016
2	3 Small Bus Replacement	180	FY 2017
3	Preventive Maintenance FY16	215	FY 2017
4	Preventive Maintenance FY15	202	Ongoing

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>HARFORD COUNTY FY 2016 AND 2017</u>			
1	A/C Training Room	15	FY 2016
2	AVL - Communications/Signage	165	FY 2016
3	AVL Additions VLLU	40	FY 2016
4	AVL-IVR	60	FY 2016
5	AVL-Passenger Count	131	FY 2016
6	Bus Wash Renovation FY16	30	FY 2016
7	Operator Training Room A/C FY16	25	FY 2016
8	Ridesharing FY16	88	FY 2016
9	Vehicle Video Security System	150	FY 2016
10	1 Medium Bus FY13	198	FY 2017
11	1 Medium Lowfloor Bus FY16	196	FY 2017
12	Preventive Maintenance FY16	200	FY 2017
13	Preventive Maintenance	200	Ongoing
14	Preventive Maintenance FY13	100	Ongoing
15	Ridesharing	88	Ongoing
16	Bus Shelters	130	Underway
17	Bus Stop Info Signs	15	Underway
18	Bus Wash Renovation	55	Underway
19	Call Center Phone	13	Underway
20	Garage Door Repair	30	Underway
21	Heavy Duty Jack FY14	17	Underway
22	Maintenance Equipment	17	Underway
23	Portable Bus Lift FY14	40	Underway

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>HOWARD COUNTY FY 2016 AND 2017</u>			
1	Ridesharing FY16	130	FY 2016
2	Ridesharing FY15	130	Ongoing
3	4 Hybrid Sedans	100	Underway
4	Bus IT Package	78	Underway
5	Central Maryland Operations Facility	750	Underway
6	Electric Bus Project	3,778	Underway
7	Voucher Card System	179	Underway
<u>MONTGOMERY COUNTY FY 2016 AND 2017</u>			
1	Bus Replacement	7,000	FY 2016
2	Ridesharing FY16	372	FY 2016
3	Ridesharing	372	Ongoing
<u>OCEAN CITY FY 2016 AND 2017</u>			
1	Preventive Maintenance FY16	600	Fall, 2015
2	3 40' Bus Replacements	1,362	FY 2017
3	3 Large Replacement Buses	1,362	FY 2017
4	Preventive Maintenance - Money Counters FY15	15	FY 2017
5	Transit Facility & Bus Barn D&E	1,250	FY 2017
6	Preventive Maintenance FY15	600	Ongoing
7	Bus Barn Fire Suppression	15	Underway

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>PRINCE GEORGE'S COUNTY FY 2016 AND 2017</u>			
1	Ridesharing FY16	269	FY 2016
2	Ridesharing	269	Ongoing
3	Bus Stop Improvements	500	Underway
4	Bus Stop Improvements FY16	500	Underway
<u>QUEEN ANNE'S COUNTY FY 2016 AND 2017</u>			
1	Preventive Maintenance FY16	50	FY 2016
2	Bus Cameras FY16	40	FY 2017
3	Bus Wash Facility Renovation	70	Underway
<u>SOMERSET COUNTY FY 2016 AND 2017</u>			
1	See Tri-County Council for the Lower Eastern Shore Projects		
<u>SOUTHERN MD NON-PROFITS FY 2016 AND 2017</u>			
1	Job Access and Reverse Commute (JARC) Program	100	Ongoing
2	New Freedom Program	400	Ongoing
<u>ST MARY'S COUNTY FY 2016 AND 2017</u>			
1	24 Bus Cameras	45	FY 2016
2	Preventive Maintenance FY16	94	FY 2016
3	2 Medium Replacement Buses	233	FY 2017
4	2 Medium Replacement Buses FY14	387	FY 2017
5	4 Medium Replacement Buses FY15	500	FY 2017
6	Preventive Maintenance FY16	50	Ongoing
7	Brake Lathe	14	Underway
8	New Bus Shelter-California P&R	12	Underway

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>TALBOT COUNTY FY 2016 AND 2017</u>			
1	See Caroline County for Projects		
<u>TRI-COUNTY COUNCIL FOR LOWER EASTERN SHORE FY 2016 AND 2017</u>			
1	Preventive Maintenance FY16	850	FY 2016
2	2 Medium Replacement Buses FY16	300	FY 2017
3	2 Minivans Replacement FY16	90	FY 2017
4	3 Small Replacement Buses FY16	210	FY 2017
5	EAM Maintenance Software	80	FY 2017
6	Expansion - Small Bus	62	FY 2017
7	Expansion Bus FY15	62	FY 2017
8	Facility Construction Phase III	1,557	FY 2017
9	Maintenance Shop Equipment FY16	28	FY 2017
10	Medium Bus Replacement	116	FY 2017
11	Server and Data Storage	15	FY 2017
12	Preventive Maintenance FY15	850	Ongoing
13	Mobility Management FY16	143	Underway
14	Passenger Amenities	75	Underway
15	Trapeze Call Back Module	16	Underway
16	Trapeze Cert. Module	16	Underway

LOCALLY OPERATED TRANSIT SYSTEMS

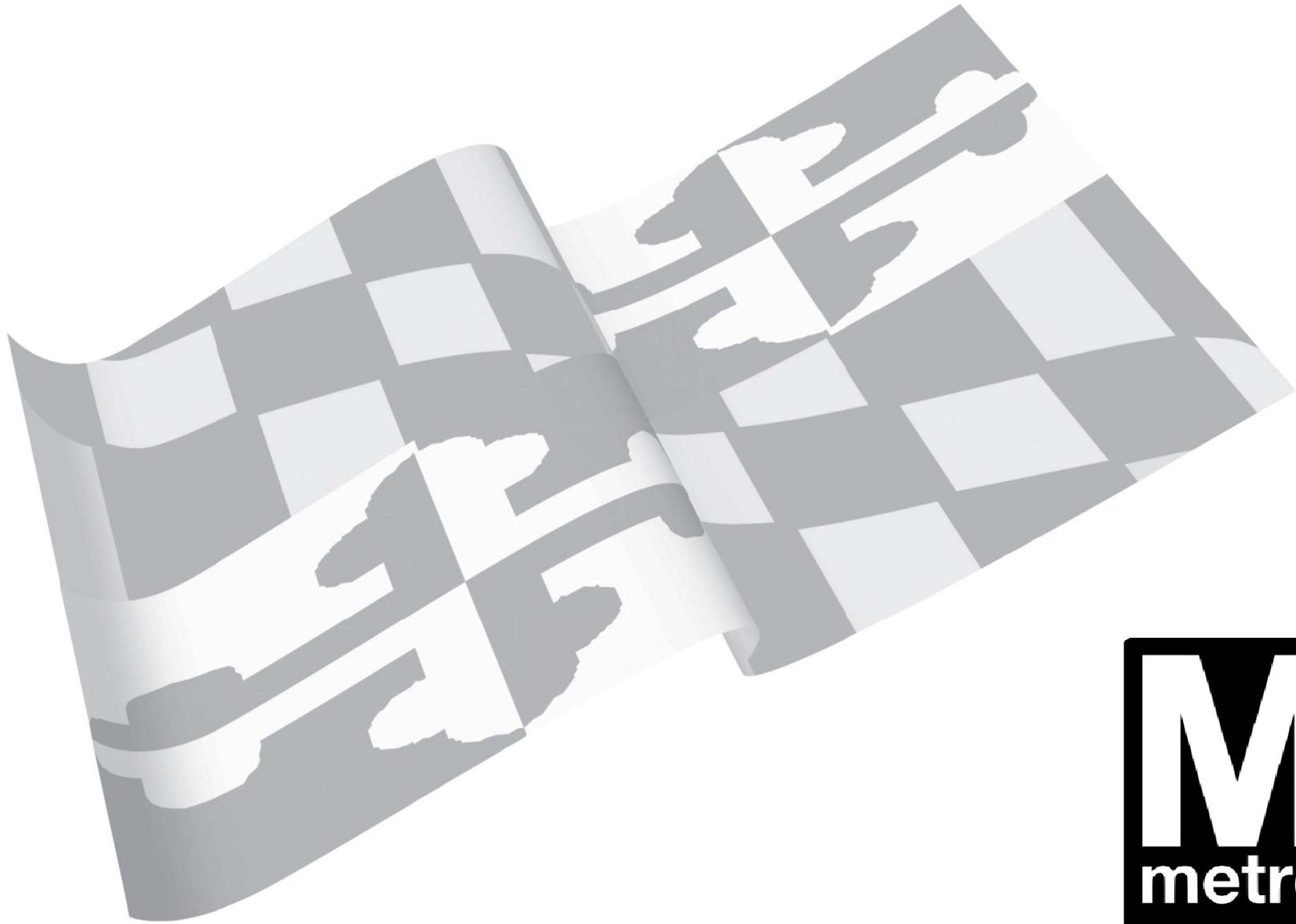
MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>WASHINGTON COUNTY FY 2016 AND 2017</u>			
1	1 Small Replacement Bus	74	FY 2017
2	Fuel Monitoring System	16	FY 2017
3	Pressure Washer for Bus	13	FY 2017
4	Preventive Maintenance FY16	250	FY 2017
5	Route Match Notification System	27	FY 2017
6	Small Bus Replacement	70	FY 2017
7	Vehicle Lift System	47	FY 2017
8	Preventive Maintenance FY15	250	Ongoing
9	1 Small Bus	51	Underway
10	On-Board Surveillance Cameras	80	Underway
11	On-Vehicle Video Surveillance	82	Underway
12	Passenger Shelter Installs	100	Underway
<u>WESTERN MD NON-PROFITS FY 2016 AND 2017</u>			
1	Washington Co. CAC FY16/17	100	FY 2016
2	Job Access and Reverse Commute (JARC) Program	34	Ongoing
3	New Freedom Program	68	Ongoing
<u>WICOMICO COUNTY FY 2016 AND 2017</u>			
1	See Tri-County Council for the Lower Eastern Shore for Projects		
2	Preventive Maintenance	250	Ongoing
<u>WORCESTER COUNTY FY 2016 AND 2017</u>			
1	See Tri-County Council for the Lower Eastern Shore and Ocean City for Projects		

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 47 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
1	<p align="center"><u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u></p> <p align="center"><u>KENT COUNTY</u></p> <p>See Caroline County for Projects</p>		



WASHINGTON METROPOLITAN AREA TRANSIT

**WASHINGTON METROPOLITAN AREA TRANSIT
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	249.3	253.4	255.8	265.3	273.4	284.1	1,581.3
Special Funds	130.7	153.6	155.9	165.4	173.5	184.2	963.4
Federal Funds - WMATA *	118.6	99.9	99.9	99.9	99.9	99.9	617.9

* These federal funds are received by WMATA directly and are not included in the MDOT budget.



PROJECT: WMATA Capital Improvement Program

DESCRIPTION: This program provides Maryland's share of the funding for the Washington Metropolitan Area Transit Authority's Capital Improvement Program (CIP). It includes Maryland's share of matching funds to federal formula funds received directly by WMATA as well as Maryland's share of additional state and local funds for WMATA capital projects.

JUSTIFICATION: WMATA's FY 2016 - 2021 CIP is focused on safety, infrastructure rehabilitation and replacement and maintaining the Washington region's primary transit system in a state of good repair. WMATA's FY 2016 - 2021 CIP also includes investment to plan for and initiate projects necessary to meet key future system capacity needs. WMATA's FY 2015 - 2020 CIP includes, but is not limited to, projects to replace rail cars, rehabilitation of track and rail structures, replacement vehicles for Metrobus and Metro Access, and implementing recommendations from the National Transportation Safety Board.

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:
Matching Funds -- Line 3

STATUS: The FY 2016 - 2021 CIP was adopted by the WMATA Board of Directors on May 28, 2015 and subsequently amended on June 25, 2015.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: The project cost increased \$204.1M due to the addition of FY 2021, in which \$18.5M of the \$222.6M shown was previously programmed in prior years.

<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 YEAR			2016	20172018.....2019.....			.....2020.....	.....2021.....
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	2,729,586	1,520,751	188,266	188,711	193,657	203,742	211,872	222,587	1,208,835	0
Total	2,729,586	1,520,751	188,266	188,711	193,657	203,742	211,872	222,587	1,208,835	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

9004, 9006



PROJECT: Project Development Program

DESCRIPTION: The program funds Maryland's allocated share of the Washington Metropolitan Area Transit Authority's Project Development Program.

JUSTIFICATION: The program funds Maryland's allocated share of the Washington Metropolitan Area Transit Authority's Project Development Program.

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: Project Development Program planning studies are ongoing.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Project increased \$1.1 million due to the addition of funding in FY 2021

<u>POTENTIAL FUNDING SOURCE:</u>		<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 2015			2016	20172018.....2019.....		2020.....	.....2021.....
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	20,612	14,156	1,076	1,076	1,076	1,076	1,076	1,076	6,456	0	
Total	20,612	14,156	1,076	1,076	1,076	1,076	1,076	1,076	6,456	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



PROJECT: Matching Funding for "Passenger Rail Investment and Improvement Act of 2008" - P.L. 110-432

DESCRIPTION: The Passenger Rail Investment and Improvement Act of 2008 authorizes new federal funds to be appropriated over a ten year period for capital and preventative maintenance projects of the Washington Metropolitan Area Transit Authority. The federal legislation also requires matching funds from Maryland, Virginia, and the District of Columbia. This program provides Maryland's share of the match to federal funds

JUSTIFICATION: Funding is used for capital improvements to improve safety and state of good repair of the rail system, including the replacement of all 1000 series railcars and other investments called for in recommendations made by the National Transportation Safety Board (NTSB).

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:
WMATA Capital Improvement Program -- Line 1

STATUS: The Federal Transit Administration (FTA) dedicated funding allocation for WMATA in FY 2015 is \$148.5M. Maryland will provide \$49.5M in FY 2016 for its portion of the match.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: The project cost increased \$50.0M due to the addition of funding in FY 2021.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY					
					....2018....	....2019....	....2020....	....2021....		
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	550,000	246,691	49,500	53,200	50,609	50,000	50,000	50,000	303,309	0
Total	550,000	246,691	49,500	53,200	50,609	50,000	50,000	50,000	303,309	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: Metro Matters Program

DESCRIPTION: Metro Matters is a regionally funded program of capital improvements for the Washington Metropolitan Area Transit Authority. This program provides Maryland's share of the required contributions under the terms of the Metro Matters Funding Agreement.

JUSTIFICATION: The Metro Matters program was initiated in FY 2005 with a multi-year budget of approximately \$3.9B. A majority of Metro Matters project work was completed during FY 2005-2010. This program includes funding for debt service for long-term bonds issued by WMATA to fund the Metro Matters program.

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

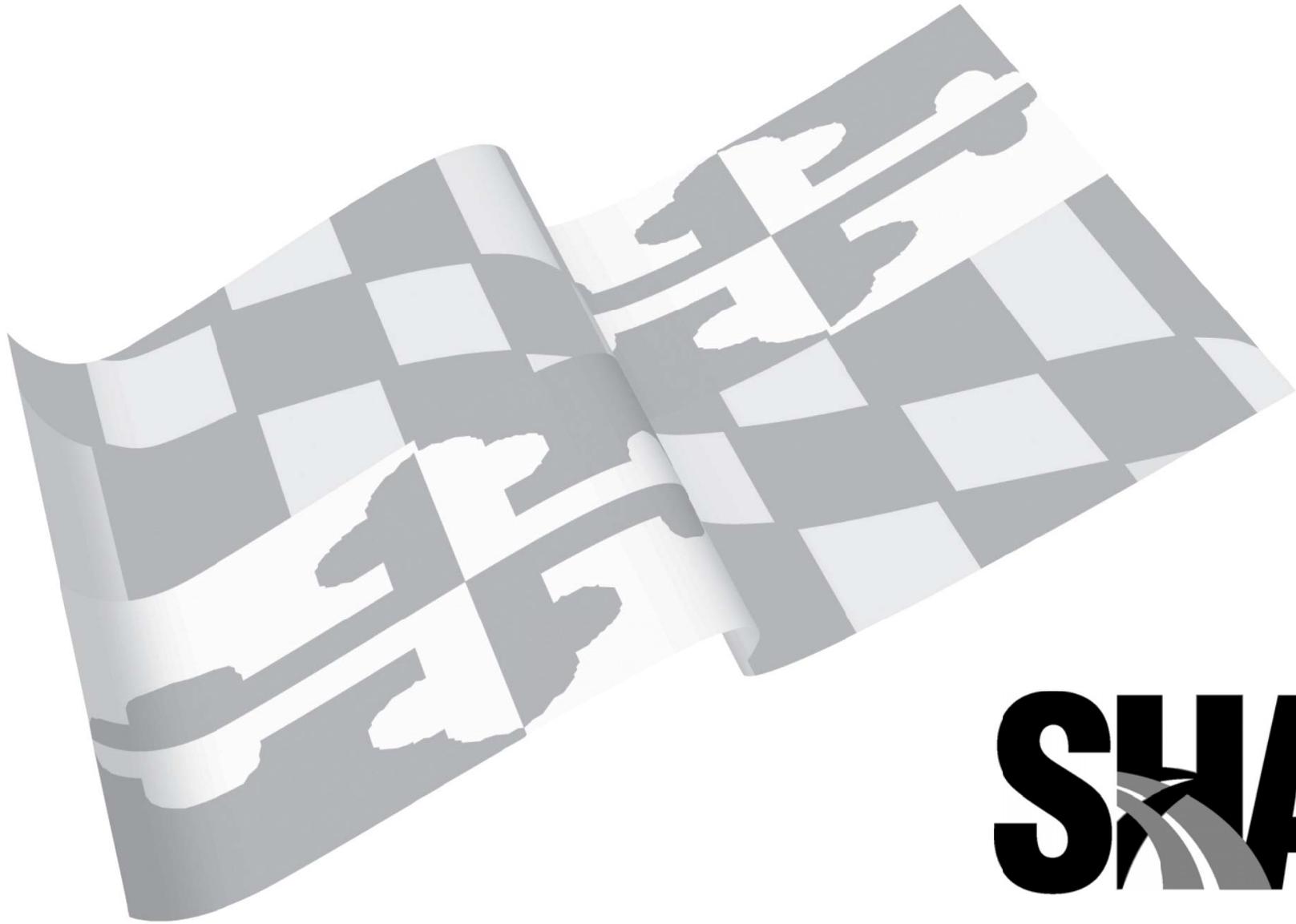
- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Maryland's share of the annual contributions to the Metro Matters program is approximately \$10.5M during the FY 2016-2021. The final maturity date of the Metro Matters Bonds is in FY 2034.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: The project cost increased \$10.5M due to the addition of FY 2021.

<u>POTENTIAL FUNDING SOURCE:</u>		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2018....	....2019....	....2020....	....2021....		
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	125,461	62,761	10,450	10,450	10,450	10,450	10,450	10,450	62,700	0	
Total	125,461	62,761	10,450	10,450	10,450	10,450	10,450	10,450	62,700	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



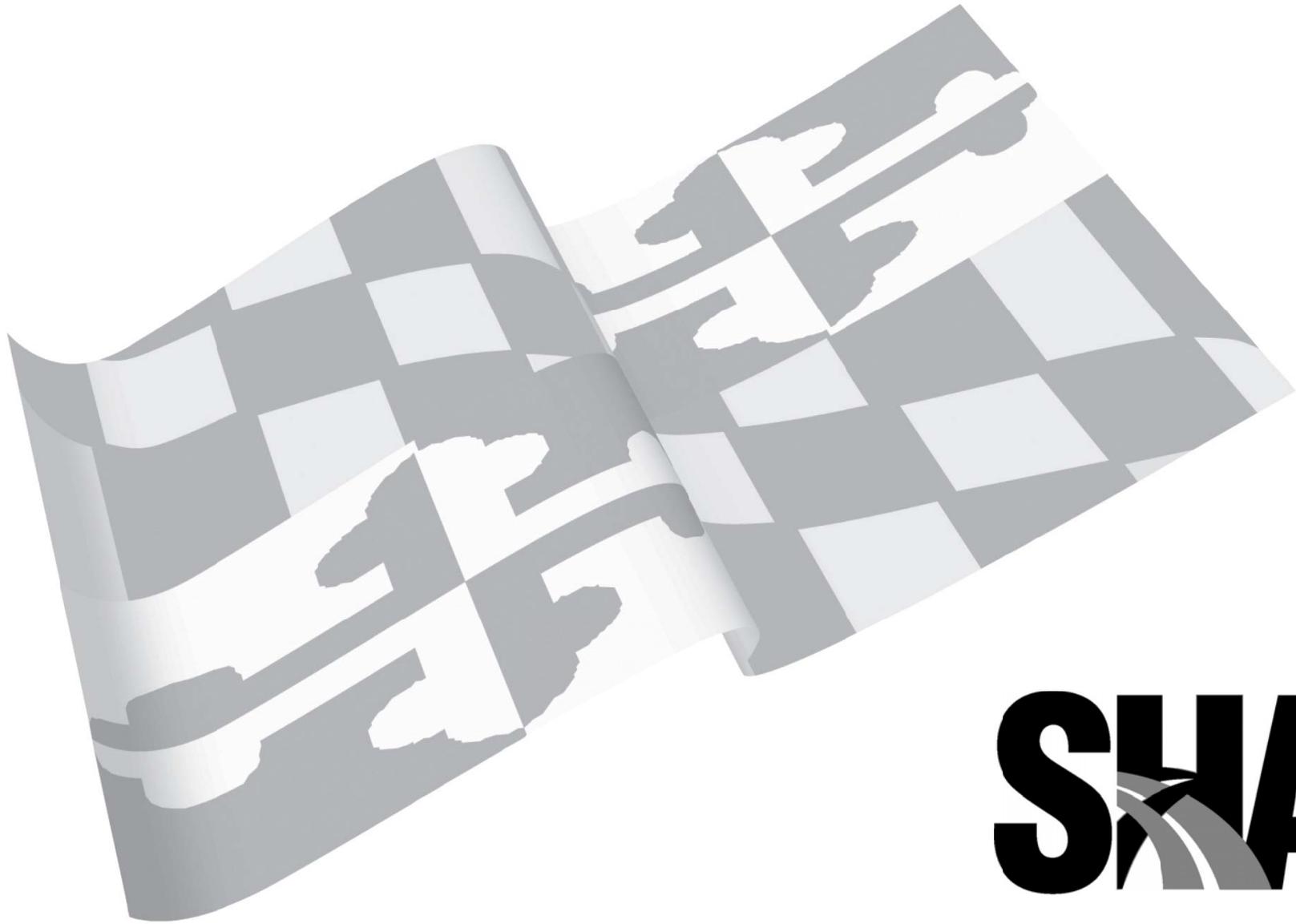
SHA



STATE HIGHWAY ADMINISTRATION

**STATE HIGHWAY ADMINISTRATION
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	311.2	468.0	425.6	452.1	342.1	211.6	2,210.6
Safety, Congestion Relief and Community Enhancements	959.6	939.5	906.1	725.0	702.6	902.4	5,135.2
Other System Preservation	26.8	26.0	25.9	26.2	25.2	26.2	156.3
Reimbursables	15.0	15.0	15.0	15.0	15.0	15.0	90.0
Programs 3 & 8	79.2	77.8	77.2	77.0	77.6	77.8	466.6
<u>Development & Evaluation Program</u>	<u>50.8</u>	<u>61.9</u>	<u>48.8</u>	<u>31.2</u>	<u>25.3</u>	<u>2.6</u>	<u>220.6</u>
TOTAL	1,442.6	1,588.2	1,498.6	1,326.5	1,187.8	1,235.6	8,279.3
Special Funds	841.7	1,021.5	1,007.4	903.0	792.5	824.1	5,390.2
Federal Funds	589.5	555.0	489.8	419.6	392.8	411.5	2,858.2
Other Funds	11.3	11.6	1.4	3.9	2.5	-	30.7



SHA



SHA STATEWIDE



PROJECT: Coordinated Highway Action Response Team (CHART)

DESCRIPTION: Install advanced traffic management system (ATMS) and advanced traffic information system (ATIS) technologies on Interstate highways and arterials statewide. Technologies include cameras, traffic detectors, weather sensors, dynamic message signs, highway advisory radios, web sites and telecommunication networks. CHART is comprised of five major components: 1) Traffic and Roadway Monitoring; 2) Incident Management; 3) "511" - Traveler's Information; 4) System Integration and Communication; 5) Traffic Management.

PURPOSE & NEED SUMMARY STATEMENT: Heavy volumes of traffic, stop-and-go commuter peaks, and lack of comprehensive information regarding current, real-time conditions on available alternatives contribute to and compound the effects of unexpected incidents. With the growth in traffic outpacing any realistic hope of expanding capacity through building new highways, or expanding existing ones, it is imperative to operate the existing system more efficiently through the application of Intelligent Transportation System technologies and interagency teamwork.

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:

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: Projects in the CHART program will aid in the reduction of travel time, reduce congestion and provide critical traffic information for the traveling public, which improves movement of both passengers and freight. Messages on dynamic message boards provide information to aid in the safety and security of travelers.

STATUS: Engineering and Construction underway. This represents a summary of the Statewide CHART program. Individual corridor work is shown in the State Highway Administration's Safety, Congestion Relief, Highway and Bridge Preservation Program.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Added funding in FY21.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER								
PHASE	PROJECT CASH FLOW									
	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2018....	.....2019....	.....2020....	.....2021....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	178,978	115,663	12,838	12,330	5,601	7,278	8,286	16,982	63,315	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	253,974	218,991	5,662	5,670	6,198	4,122	3,713	9,618	34,983	0
Total	432,952	334,654	18,500	18,000	11,799	11,400	11,999	26,600	98,298	0
Federal-Aid	393,610	324,800	12,950	12,600	8,260	7,980	8,400	18,620	68,810	0

CLASSIFICATION:

STATE - N/A

FEDERAL - N/A

STATE SYSTEM: N/A

Annual Average Daily Traffic (vehicles per day)

CURRENT (2015) - N/A

PROJECTED (2035) - N/A



PROJECT: Sidewalk Program

DESCRIPTION: This program will provide matching funds for the construction of sidewalks adjacent to State highways. Fifty percent of project costs will be required from local and municipal project sponsors, except in urban revitalization areas where projects are eligible for 100 percent state funding, and in priority funding areas where projects are eligible for 75 percent state funding.

PURPOSE & NEED SUMMARY STATEMENT: Program will support community revitalization efforts and efforts to encourage pedestrian usage along State highways consistent with the intent of the "Access 2000" legislation.

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:

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: This program supports community revitalization and other efforts to encourage pedestrian usage along State Highways. Provides/promotes safer access to transit service for both surface bus and fixed rail systems.

STATUS: Engineering, Right-of-way and Construction underway. Working with local jurisdictions to identify projects. This sheet represents a summary of the Program. Individual projects are shown in SHA's Safety, Congestion Relief, Highway and Bridge Preservation Program.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Added funding in FY21.

PHASE	POTENTIAL FUNDING SOURCE:				<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER					SIX YEAR TOTAL	BALANCE TO COMPLETE
	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECT CASH FLOW FOR PLANNING PURPOSES ONLY						
					.....2018....	.....2019....	.....2020....	.....2021....		
Planning	300	200	0	0	0	0	0	100	100	0	
Engineering	16,047	8,747	1,200	1,200	1,200	1,200	1,200	1,300	7,300	0	
Right-of-way	295	295	0	0	0	0	0	0	0	0	
Construction	64,429	41,229	2,900	3,700	2,600	2,500	2,700	8,800	23,200	0	
Total	81,071	50,471	4,100	4,900	3,800	3,700	3,900	10,200	30,600	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

CLASSIFICATION:

STATE - N/A

FEDERAL - N/A

STATE SYSTEM: N/A

Annual Average Daily Traffic (vehicles per day)

CURRENT (2015) - N/A

PROJECTED (2035) - N/A



PROJECT: Sound Barrier Program

DESCRIPTION: Funding to implement retrofit sound barrier projects that meet eligibility criteria.

PURPOSE & NEED SUMMARY STATEMENT: Mitigating highway noise is an essential element of the Department's programs for environmental stewardship and community conservation.

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:

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: This program provides mitigation of highway noise to those communities that qualify for noise abatement. Improves quality of life for eligible communities adjacent to access controlled facilities.

STATUS: Engineering, Right-of-way and Construction underway. This consolidates the total dollars available for sound barriers that meet eligibility criteria. Individual projects are shown in SHA's Safety, Congestion Relief, Highway and Bridge Preservation Program.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Added funding in FY21.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER								
PHASE	PROJECT CASH FLOW									
	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2018....	.....2019....	.....2020....	.....2021....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	51,422	43,892	2,930	900	900	900	900	1,000	7,530	0
Right-of-way	1,038	538	100	100	100	100	100	0	500	0
Construction	324,923	296,353	13,270	11,300	1,300	1,200	1,300	200	28,570	0
Total	377,383	340,783	16,300	12,300	2,300	2,200	2,300	1,200	36,600	0
Federal-Aid	242,698	226,298	6,300	6,200	1,100	1,100	1,200	500	16,400	0

CLASSIFICATION:

STATE - N/A

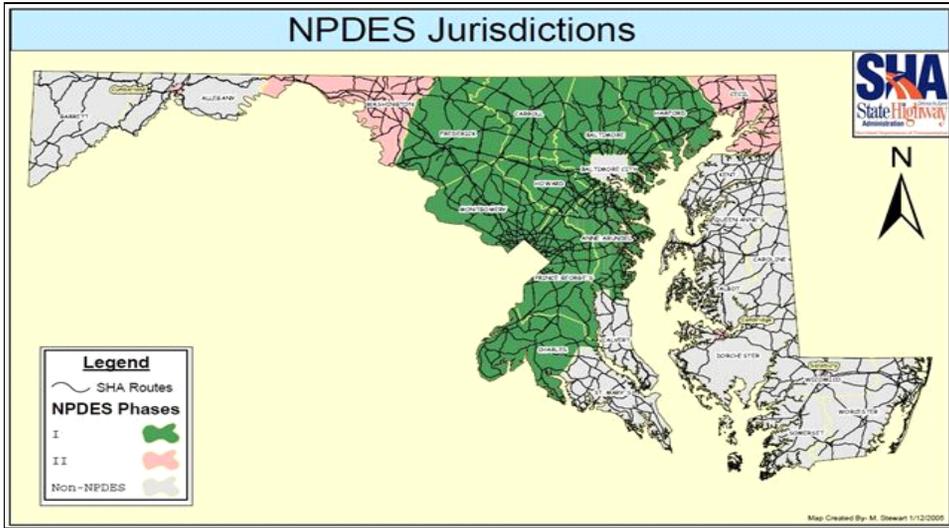
FEDERAL - N/A

STATE SYSTEM: N/A

Annual Average Daily Traffic (vehicles per day)

CURRENT (2015) - N/A

PROJECTED (2035) - N/A



PROJECT: Total Maximum Daily Load (TMDL)

DESCRIPTION: Plan, design, and construct storm water controls and alternative water quality improvement strategies in Maryland Phase I and Phase II Counties in order to meet the US Environmental Protection Agency's (EPA) Chesapeake Bay Total Maximum Daily Load (TMDL) requirements by the year 2025. These strategies support the goal of protecting and restoring the Chesapeake Bay watershed. The implementation will follow the State of Maryland commitment in its Watershed Implementation Phase I Plan (WIP I).

PURPOSE & NEED SUMMARY STATEMENT: SHA is required to adhere to the Chesapeake Bay TMDL and local TMDLs as a result of its National Pollution Elimination Discharge System (NPDES) Phase I and Phase II Municipal Separate and Storm Sewer System Permit (MS4) permits. This programmatic effort is needed for compliance and supports the ultimate goal of improved water quality in Maryland streams, creeks, rivers, and the Chesapeake Bay.

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:

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: Implement strategies through the year 2025 that will primarily reduce nitrogen, phosphorus and sediment loads in waters that drain to the Chesapeake Bay from SHA-owned roads and coverage areas. Implementation Strategies to include: Structural and Non-Structural Best Management Practices; Environmentally Sensitive Designs; Stream and Wetland Restoration; and Afforestation.

STATUS: Engineering underway. Construction to begin during current fiscal year.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Added funding in FY21.

PHASE	POTENTIAL FUNDING SOURCE:				<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER					SIX YEAR TOTAL	BALANCE TO COMPLETE
	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECT CASH FLOW FOR PLANNING PURPOSES ONLY						
					....2018....	....2019....	....2020....	....2021....		
Planning	12,600	1,000	2,000	2,000	2,000	2,000	2,000	1,600	11,600	0	
Engineering	198,700	47,700	30,000	31,000	27,000	29,000	17,000	17,000	151,000	0	
Right-of-way	30,000	1,000	6,000	5,000	5,000	5,000	5,000	3,000	29,000	0	
Construction	469,300	74,900	25,000	36,000	89,200	73,700	84,100	86,400	394,400	0	
Total	710,600	124,600	63,000	74,000	123,200	109,700	108,100	108,000	586,000	0	
Federal-Aid	69,494	50,794	2,000	1,700	0	0	2,000	13,000	18,700	0	

CLASSIFICATION:

STATE - N/A

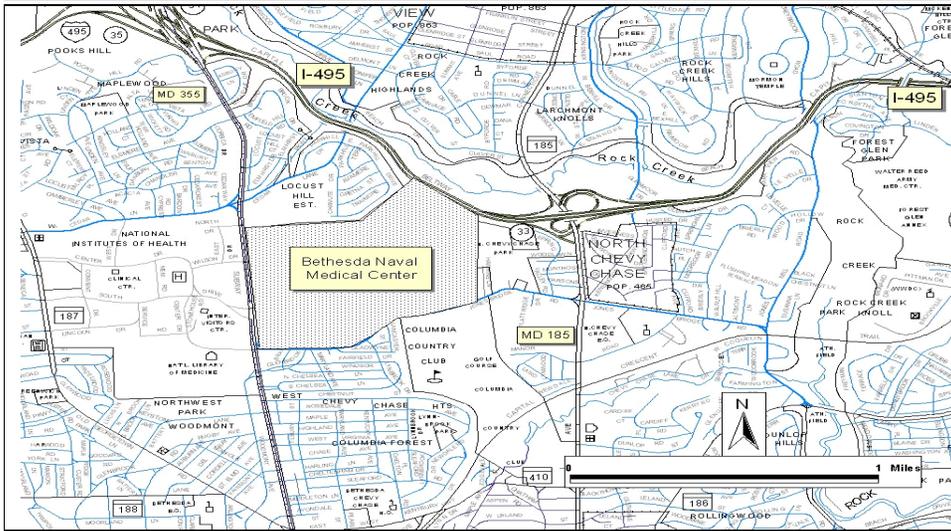
FEDERAL - N/A

STATE SYSTEM: N/A

Annual Average Daily Traffic (vehicles per day)

CURRENT (2015) - N/A

PROJECTED (2035) - N/A



PROJECT: BRAC Intersections near Bethesda Naval Center

DESCRIPTION: Design and construct intersection improvements at key locations along access routes to Bethesda Naval Center. Bicycle and pedestrian facilities will be provided where appropriate.

PURPOSE & NEED SUMMARY STATEMENT: Improved access to Bethesda Naval Center is a vital component needed to accommodate the increase of employment as a result of BRAC. These intersection improvements will improve safety, capacity and operations in the near-term.

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

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

ASSOCIATED IMPROVEMENTS:

- MD 185, at Jones Bridge (Phase 3) (Montgomery County Line 5)
- MD 187, at West Cedar Lane (Montgomery County Line 6)
- MD 320, at Sligo Creek (Montgomery County Line 9)
- MD 355, at West Cedar Lane (Montgomery County Line 11)
- MD 355, Woodmont Ave. to South Wood Rd. (Montgomery County Line 12)

EXPLANATION: Improvements to key intersections in the vicinity of Bethesda Naval Medical Center are vital in support of the congressionally authorized BRAC initiative. These improvements will provide congestion relief and safety improvements as well as provide for the safe and efficient movement of freight.

STATUS: Engineering underway. Office of Economic Adjustments has contributed \$38.2 million towards the BRAC improvements.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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			PROJECT CASH FLOW					SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY					
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	12,819	12,390	200	179	50	0	0	0	429	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	6,770	0	0	0	0	0	6,770	0	6,770	0
Total	19,589	12,390	200	179	50	0	6,770	0	7,199	0
Federal-Aid	8,323	2,924	500	129	0	0	4,770	0	5,399	0

CLASSIFICATION:

STATE - N/A

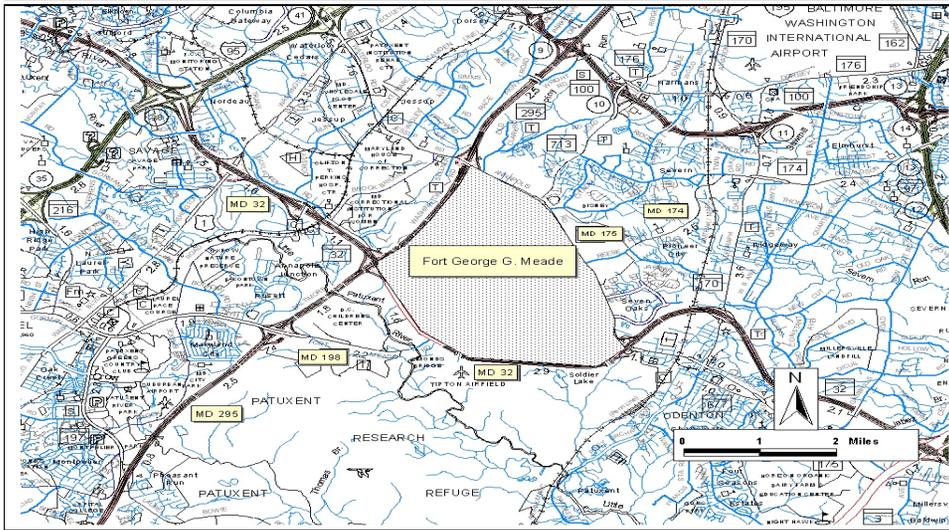
FEDERAL - N/A

STATE SYSTEM: N/A

Annual Average Daily Traffic (vehicles per day)

CURRENT (2015) - N/A

PROJECTED (2035) - N/A



PROJECT: BRAC Intersections near Fort Meade

DESCRIPTION: Design and construct intersection improvements at key locations along access routes to Fort Meade. Bicycle and pedestrian facilities will be provided where appropriate.

JUSTIFICATION: Improved access to Fort Meade is a vital component needed to accommodate the increase of employment as a result of BRAC. These intersection improvements will improve safety, capacity and operations in the near-term.

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:

- MD 175, at Maples/Reece Roads (Anne Arundel Line 2)
- MD 175, Disney Road to Reece Road (Anne Arundel Line 4)
- MD 175, MD 295 to MD 170 (Anne Arundel County Line 7)
- MD 198, MD 295 to MD 32 (Anne Arundel County Line 8)

STATUS: Planning underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	PROJECT CASH FLOW										
	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY					SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2018.....	.....2019.....	.....2020.....	.....2021.....			
Planning	252	224	28	0	0	0	0	0	0	28	0
Engineering	7,482	7,482	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	7,734	7,706	28	0	0	0	0	0	0	28	0
Federal-Aid	1,397	1,371	26	0	0	0	0	0	0	26	0

CLASSIFICATION:

STATE - N/A

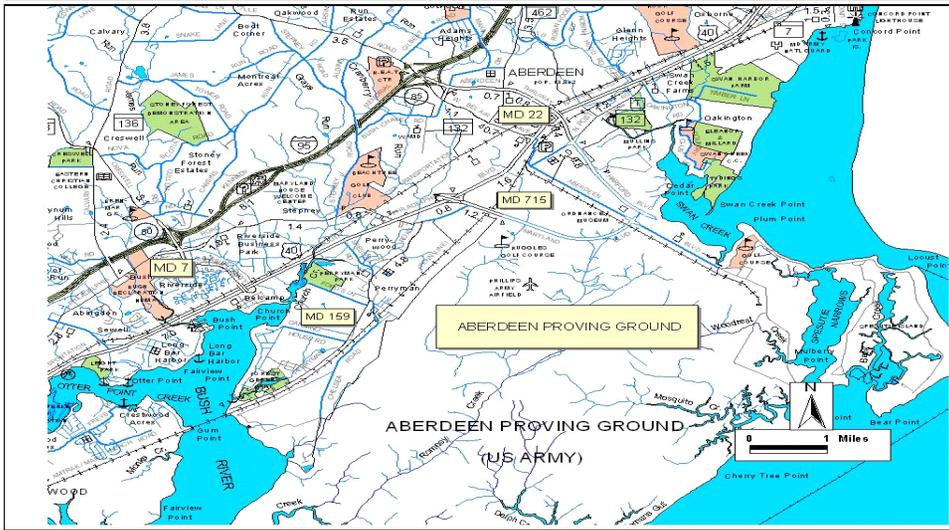
FEDERAL - N/A

STATE SYSTEM: N/A

Annual Average Daily Traffic (vehicles per day)

CURRENT (2015) - N/A

PROJECTED (2035) - N/A



PROJECT: BRAC Intersections near Aberdeen Proving Grounds

DESCRIPTION: Design and construct intersection improvements at key locations along access routes to Aberdeen Proving Grounds. Bicycle and pedestrian facilities will be provided where appropriate.

JUSTIFICATION: Improved access to Aberdeen Proving Grounds is a vital component needed to accommodate the increase of employment as a result of BRAC. These intersection improvements will improve safety, capacity and operations in the near-term.

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:

- MD 22, at Old Post Road (Harford County Line 1)
- MD 22, at Beards Hill Road (Harford County Line 2)
- MD 22, at MD 462 (Harford County Line 3)
- US 40, at MD 7/MD 159 (Phase 2 - Harford County Line 5)
- Perryman, Access Study (Harford County Line 7)

STATUS: Engineering underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 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				PROJECT CASH FLOW				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY					
					.....2018....	.....2019....	.....2020....	.....2021....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	8,948	8,848	100	0	0	0	0	0	100	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	8,948	8,848	100	0	0	0	0	0	100	0
Federal-Aid	4,452	4,352	100	0	0	0	0	0	100	0

CLASSIFICATION:

STATE - N/A

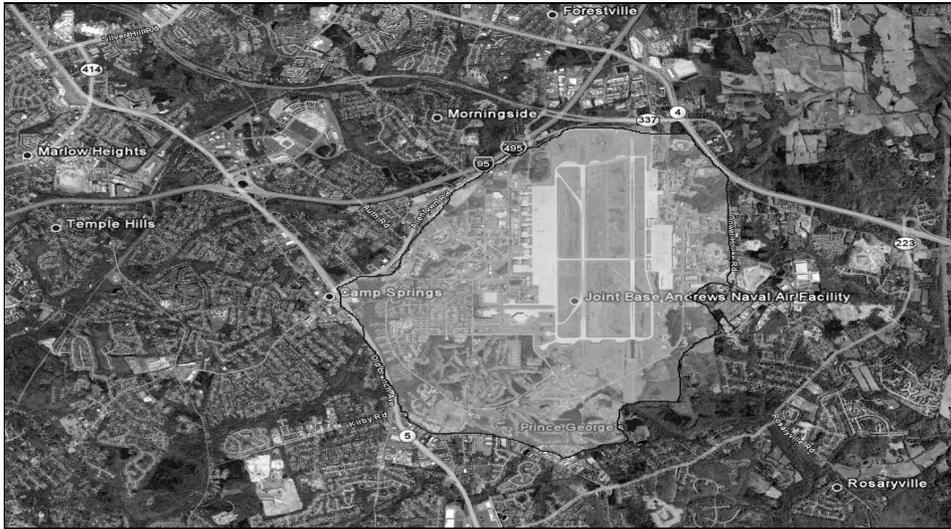
FEDERAL - N/A

STATE SYSTEM: N/A

Annual Average Daily Traffic (vehicles per day)

CURRENT (2015) - N/A

PROJECTED (2035) - N/A



PROJECT: BRAC Intersections near Andrews Air Force Base

DESCRIPTION: Design and construct intersection improvements at key locations along access routes to Andrews Air Force Base. Bicycle and pedestrian facilities will be provided where appropriate.

JUSTIFICATION: Improved access to Andrews Air Force Base is a vital component needed to accommodate the increase of employment as a result of BRAC. These intersection improvements will improve safety, capacity and operations in the near-term.

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:

- I-95/495, Branch Ave. Metro Access (Prince George's Line 1)
- MD 4, at Suitland Parkway (Prince George's Line 8)
- MD 337, at MD 218 and I-495 NB Off Ramp (Prince George's Line 13)
- I-95/I-495, American Legion Bridge to Woodrow Wilson Bridge (Prince George's Line 16)
- MD 4, MD 223 to I-95 (Prince George's Line 18)
- MD 5, US 301 to I-95 (Prince George's Line 19)

STATUS: Engineering underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER								
PHASE	PROJECT CASH FLOW									
	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY					SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	2,298	2,298	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	2,298	2,298	0	0	0	0	0	0	0	0
Federal-Aid	2,263	2,263	0	0	0	0	0	0	0	0

CLASSIFICATION:

STATE - N/A

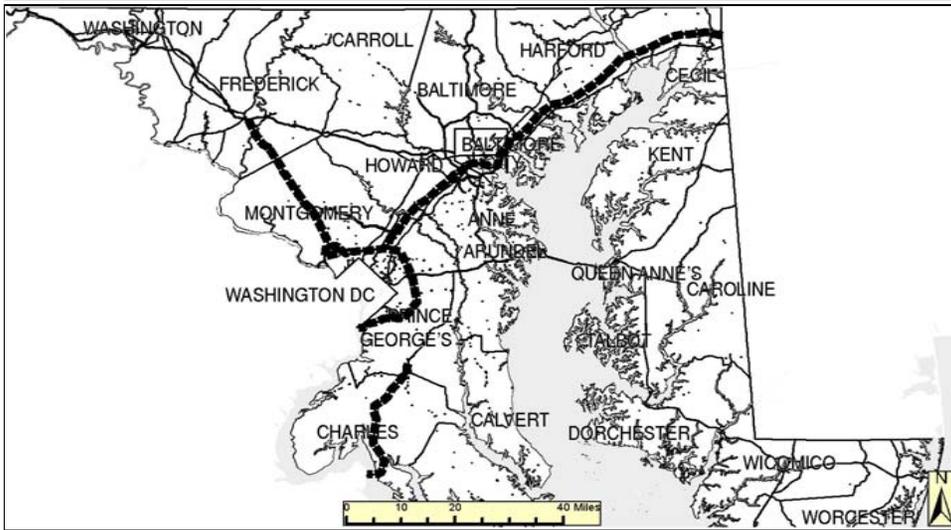
FEDERAL - N/A

STATE SYSTEM: N/A

Annual Average Daily Traffic (vehicles per day)

CURRENT (2015) - N/A

PROJECTED (2035) - N/A



PROJECT: Operational Improvement Studies

DESCRIPTION: Develop traffic management strategies to improve operations on the Capital Beltway, I-95/495, I-270 and US 301.

JUSTIFICATION: A comprehensive set of relatively low cost strategies is needed to address recurring and non-recurring congestion that occurs along these corridors.

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:

STATUS: Planning underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Moved \$2.0 million to Active Traffic Management (ATM) and Innovative Congestion Mitigation (ICM) (Montgomery Line 2).

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	PROJECT CASH FLOW										
	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY					SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2018.....	.....2019.....	.....2020.....	.....2021.....			
Planning	3,052	947	1,500	605	0	0	0	0	0	2,105	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	3,052	947	1,500	605	0	0	0	0	0	2,105	0
Federal-Aid	2,841	789	1,447	605	0	0	0	0	0	2,052	0

CLASSIFICATION:

STATE - N/A

FEDERAL - N/A

STATE SYSTEM: N/A

Annual Average Daily Traffic (vehicles per day)

CURRENT (2015) - N/A

PROJECTED (2035) - N/A

SAFETY, CONGESTION RELIEF, HIGHWAY AND BRIDGE PRESERVATION PROGRAM

STATE HIGHWAY ADMINISTRATION -- STATE WIDE LINE 10

ITEM NO.	ROUTE NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START Status as of August 1, 2015
<u>Fiscal Year 2015 Completions</u>				
<u>Resurface/Rehabilitate</u>				
1		Various locations in District 4 and District 7; pavement marking	975	Completed
2		Various locations in Baltimore and Harford Counties; joint sealing	1,020	Completed
3		Various locations in Dorchester, Somerset, Wicomico, Worcester Counties; traffic barrier upgrades	1,207	Completed
4		Various locations in Anne Arundel, Calvert, Charles and St. Mary's County; drainage	853	Completed
5		Traffic barrier upgrades at various locations in District 3	1,143	Completed
6	US 50	Ocean Gateway; 0.5 miles west of MD 404 to 0.5 miles east of MD 404; resurface	1,502	Completed
<u>Bridge Replacement/Rehabilitation</u>				
7		Preservation and minor rehab of fixed bridges, culverts and walls - Contract 3; bridge rehabilitation	11,341	Completed
8		Provide access equipment and MOT Services for bridge inspection/evaluation	6,388	Completed
9		10 existing bridges on US 13, MD 353, MD 12 and US 113; clean/paint bridges	1,551	Completed
<u>Safety/Spot Improvement</u>				
10		At various locations in District 2; raised pavement markings	553	Completed
11	MD 228	Berry Road; MD 210 to Marsh Hawk Drive; guardrail	1,200	Completed

SAFETY, CONGESTION RELIEF, HIGHWAY AND BRIDGE PRESERVATION PROGRAM

STATE HIGHWAY ADMINISTRATION -- STATE WIDE LINE 10 (cont'd)

ITEM NO.	ROUTE NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START Status as of August 1, 2015
<u>Fiscal Year 2015 Completions (cont'd)</u>				
<u>Traffic Management</u>				
12		Install and modify Traffic Control devices in District 4; signalization	6,022	Completed
13		UPS/LED Signal installation/reconstruct in Districts in 3, 4, and 5	5,360	Completed
14		Sign Lighting System (Lumitrak) (ARRA PROJECT)	2,541	Completed
15		Interstate Highway Lighting - Phase 1 (ARRA PROJECT)	7,999	Completed
<u>Environmental Preservation</u>				
16		Various interchanges on I 70, I 68 and MD 200; landscaping	847	Completed
17		Landscaping at various locations in District 4 and District 7; landscaping	220	Completed
18		Landscaping at various locations in District 1 and District 2; landscaping	114	Completed
<u>Sidewalks</u>				
19		Various locations in Caroline, Cecil, Kent, Talbot and Queen Anne's County; sidewalk	1,755	Completed
<u>Truck Weight</u>				
20		Virtual Weigh Station - Overheight detection	1,200	Completed

SAFETY, CONGESTION RELIEF, HIGHWAY AND BRIDGE PRESERVATION PROGRAM

STATE HIGHWAY ADMINISTRATION -- STATE WIDE LINE 10 (cont'd)

ITEM NO.	ROUTE NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START Status as of August 1, 2015
<u>Fiscal Years 2016 and 2017</u>				
<u>Resurface/Rehabilitate</u>				
21		At various locations on I-70, I-95, I-195, I-795, I-83, I-695, MD 695 and MD 295; safety and resurface	9,152	FY 2016
22		At various locations in District 1; pavement marking	1,170	FY 2016
23		At various routes in Carroll, Frederick and Howard counties; guard rail	2,003	FY 2016
24		At various locations in District 5; pavement marking	2,102	FY 2016
25		At various locations in District 4; pavement marking	1,416	FY 2016
26		At various locations in district 2; sidewalks	1,392	FY 2016
27		At various locations in Caroline, Cecil, Kent, Queen Anne's and Talbot counties; slurry seal	2,310	FY 2016
28		At various locations in District 5; patching	3,377	FY 2016
29		At various locations in Caroline, Cecil, Kent, Queen Anne's and Talbot counties; guard rail	599	FY 2016
30		At various locations in Calvert, Charles and St. Mary's counties; joint sealing	1,064	FY 2016
31		At various locations in Dorchester, Somerset, Wicomico and Worcester Counties; patching	1,900	FY 2016
32		At various locations in Carroll County; resurface	10,501	Under construction
33		At various locations in Carroll County; resurface	13,000	Under construction
34		At various locations in Dorchester, Somerset, Wicomico and Worcester Counties; guard rail	1,566	Under construction

SAFETY, CONGESTION RELIEF, HIGHWAY AND BRIDGE PRESERVATION PROGRAM

STATE HIGHWAY ADMINISTRATION -- STATE WIDE LINE 10 (cont'd)

ITEM NO.	ROUTE NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START Status as of August 1, 2015
<u>Fiscal Years 2016 and 2017 (cont'd)</u>				
<u>Resurface/Rehabilitate (cont'd)</u>				
35		At various locations in District 6; slurry seal	2,974	FY 2016
36		At various locations in District 5; sidewalks	3,023	FY 2016
37		At various locations in District 2; joint sealing	465	FY 2016
38		At various locations in District 4; guardrail	2,302	Under construction
39		At Various Locations in District 4; Joint Sealing	1,435	Under construction
40		At various locations in District 6; resurface	445	Under construction
41		At various locations in District 5; guardrail	933	Under construction
42		Various locations in Carroll, Frederick and Howard Counties; joint sealing	1,400	Under construction
43		At various locations in District 7; guardrails	2,313	Under construction
44		Various locations in Districts 3 and 5; pavement marking	2,638	Under construction
45		Various locations in Districts 1 and 2; pavement marking	2,055	Under construction
46		Various locations; guardrails	2,355	Under construction
47		Various locations in Montgomery and Prince George's Counties; resurface	2,055	Under construction
48		At various locations in District 5; widen and resurface	4,176	Under construction

SAFETY, CONGESTION RELIEF, HIGHWAY AND BRIDGE PRESERVATION PROGRAM

STATE HIGHWAY ADMINISTRATION -- STATE WIDE LINE 10 (cont'd)

ITEM NO.	ROUTE NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START Status as of August 1, 2015
<u>Fiscal Years 2016 and 2017 (cont'd)</u>				
<u>Resurface/Rehabilitate (cont'd)</u>				
49		At various locations in Calvert, Charles and St. Mary's Counties; joint sealing	493	FY 2016
50		Various locations in Districts 4 and 7; pavement marking	2,025	Under construction
51		Various locations in District 2; slurry seal	1,186	Under construction
52		Various Locations in Carroll, Frederick and Howard Counties; joint sealing	997	FY 2016
53		Various locations in Carroll, Frederick and Howard Counties; patching	1,712	Under construction
54		Various locations in District 3 and 5; thermoplastic thinline striping	1,207	Under construction
55		Various locations in Gaithersburg Shop area of Montgomery County; mill/grind, patch and resurface pavements	5,195	Under construction
56		Various locations in District 2; guardrail	383	FY 2016
57		Various locations in Fairland Shop area of Montgomery County; mill/grind, patch and resurface pavements	4,396	Under construction
58		Various locations in District 1 and 2; thermoplastic thinline striping	1,363	Under construction
59		Various locations in District 7; guardrail	1,413	Under construction
60		Various locations in Cecil, Kent, Queen Anne's and Caroline Counties; sidewalks	737	Under construction
61		Traffic barrier upgrades at various locations in District 7; guardrail	1,556	Under construction

SAFETY, CONGESTION RELIEF, HIGHWAY AND BRIDGE PRESERVATION PROGRAM

STATE HIGHWAY ADMINISTRATION -- STATE WIDE LINE 10 (cont'd)

ITEM NO.	ROUTE NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START Status as of August 1, 2015
<u>Fiscal Years 2016 and 2017 (cont'd)</u>				
<u>Resurface/Rehabilitate (cont'd)</u>				
62		Install/upgrade Traffic barrier at various locations in District 6	725	Under construction
63		Various Locations in District 5; slurry seal	1,932	Under construction
<u>Bridge Replacement/Rehabilitation</u>				
64		Invert paving and restoration to various structures; miscellaneous	2,860	FY 2016
65		Preservation/minor rehab fixed bridges, culverts, retaining walls in District 6; bridge rehabilitation	1,997	FY 2016
66		Preservation and minor rehab of fixed bridges, culverts and walls - Contract 1; bridge rehabilitation	9,838	FY 2016
67		Preservation and minor rehab of fixed bridges, culverts and walls - Contract 2; bridge rehabilitation	11,322	Under construction
68		Preservation and minor rehab of fixed bridges, culverts and walls - Contract 4; bridge rehabilitation	11,333	Under construction
69		At various locations on lower Georges Creek Road, National Freeway, Friendsville Road; clean/paint bridges	1,585	Under construction
70		Preservation and minor rehab of moveable and fixed bridges, culverts and walls; bridge rehabilitation	9,033	FY 2017
71		Install troughs and rehabilitation of joints to 25 bridges in WA and BA counties; joint sealing	3,360	Under construction
72		Bridges 14006, 1402700 and 2001800 in Kent and Talbot counties; clean/paint bridges	1,364	Under construction
73		Invert paving and restoration to various structures; miscellaneous	1,449	Under construction

SAFETY, CONGESTION RELIEF, HIGHWAY AND BRIDGE PRESERVATION PROGRAM

STATE HIGHWAY ADMINISTRATION -- STATE WIDE LINE 10 (cont'd)

ITEM NO.	ROUTE NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START Status as of August 1, 2015
<u>Fiscal Years 2016 and 2017 (cont'd)</u>				
<u>Safety/Spot Improvement</u>				
74		At Various locations in Anne Arundel, Calvert, Charles and St. Mary's Counties; drainage improvements Funding provided by the Governor's Investment in Highways and Bridges Initiative	2,860	FY 2017
75		At various locations statewide; drainage improvement	3,312	FY 2016
76		At various locations in Prince George's and Montgomery counties; geometric improvements	3,292	FY 2016
77		At various locations in District 2; RPM	603	FY 2016
78		At various locations in Baltimore and Harford counties; rumble strips	1,130	FY 2016
79		At various locations in District 4; sidewalks	3,432	FY 2016
80		At various locations in District 6; drainage improvement	8,786	FY 2016
81		ADA at various locations in District 1; sidewalks	4,541	FY 2016
82		At various locations statewide - Stormwater/drainage asset remediation; drainage improvement	3,582	FY 2016
83		At various locations in District 6; sidewalks	3,392	FY 2016
84		At various locations in District 3; sidewalks	3,494	FY 2016
85		Clearing and grubbing at various locations for utilities relocation in District 5; miscellaneous	273	FY 2016
86		Various locations in District 7; ADA compliance	2,515	FY 2016

SAFETY, CONGESTION RELIEF, HIGHWAY AND BRIDGE PRESERVATION PROGRAM

STATE HIGHWAY ADMINISTRATION -- STATE WIDE LINE 10 (cont'd)

ITEM NO.	ROUTE NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START Status as of August 1, 2015
<u>Fiscal Years 2016 and 2017 (cont'd)</u>				
<u>Safety/Spot Improvement (cont'd)</u>				
87		At various locations in District 1 and 2; pavement marking	899	Under construction
88		At various locations Statewide; drainage improvement	2,742	Under construction
89		Various locations in District 3, 4, 5, 6 and 7; pavement marking	1,712	Under construction
90		At various locations in District 1; rumble strips	505	Under construction
91		At various locations Statewide; drainage improvement	3,120	FY 2016
92		At various locations in District 3; surface treatment	4,164	Under construction
93		Various locations statewide; drainage improvement	2,495	FY 2016
94		Various locations in District 2; rumble strips	232	Under construction
95		ADA Compliance Program in District 1	4,135	FY 2016
96		Various locations in Baltimore and Harford Counties; safety	5,141	Under construction
97		At various locations in District 3; sidewalks	3,744	Under construction
98		Various locations statewide; drainage	1,457	Under construction
99		Various locations in Allegany and Garrett Counties; geometric improvements	2,271	Under construction
100		Various locations in District 4; pavement markings	517	Under construction

SAFETY, CONGESTION RELIEF, HIGHWAY AND BRIDGE PRESERVATION PROGRAM

STATE HIGHWAY ADMINISTRATION -- STATE WIDE LINE 10 (cont'd)

ITEM NO.	ROUTE NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START Status as of August 1, 2015
<u>Fiscal Years 2016 and 2017 (cont'd)</u>				
<u>Safety/Spot Improvement (cont'd)</u>				
101		Repairs on Stormwater Facilities in various locations; drainage improvement	622	Under construction
102		Sign Reflectivity Management Statewide; signing	8,000	Under construction
103		Stormwater Management facilities at various locations Statewide; drainage improvement	2,717	Under construction
104	US 13	Ocean Highway; Jones Road to North of Eden Road; geometric improvements Funding provided by the Governor's Investment in Highways and Bridges Initiative	2,975	FY 2016
105	US 40	Baltimore National Pike; Bethany Lane to Tyson Road and Johnnycake Road to Coleridge Road; guard rail	760	Under construction
<u>Noise Barriers</u>				
106		Noise barrier fire door remediation in district 3; noise abatement	1,354	FY 2016
107		Various locations; noise abatements	1,410	Under construction
108	I 495	Capital Beltway; noisewalls 15110 and 15113; drainage improvements	499	Under construction
<u>Traffic Management</u>				
109		At various locations - sign retroreflectivity; signing Funding provided by the Governor's Investment in Highways and Bridges Initiative	5,300	FY 2017
110		At various locations in Districts 1 and 2; signalization	3,793	FY 2016
111		At various locations in Districts 6 and 7; lighting	3,378	Under construction

SAFETY, CONGESTION RELIEF, HIGHWAY AND BRIDGE PRESERVATION PROGRAM

STATE HIGHWAY ADMINISTRATION -- STATE WIDE LINE 10 (cont'd)

ITEM NO.	ROUTE NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START Status as of August 1, 2015
<u>Fiscal Years 2016 and 2017 (cont'd)</u>				
<u>Traffic Management (cont'd)</u>				
112		At various locations statewide; signing	6,251	Under construction
113		Light Emitting Diode (LED) Upgrades - Statewide	4,030	FY 2016
114		Modify/Install/Reconstruct Signals; signalization	5,740	FY 2016
115		Tourism and service signing; signing	3,157	FY 2016
116		With APS/CPS in Districts 3, 4 and 7; signalization	6,970	FY 2016
117		APS in Districts 6 and 7; signalization	5,037	FY 2016
118		At various locations in District 3; lighting	4,930	FY 2016
119		At various locations in District 3; signalization	6,874	FY 2016
120		At various locations in District 4; lighting	4,268	FY 2016
121		At various locations in District 5; lighting	4,007	FY 2016
122		At various locations in District 6; signing	3,693	FY 2016
123		Various locations in District 3; signing	3,737	FY 2016
124		Various locations in District 6 and 7; lighting	4,875	FY 2016
125		Various locations in District 4; signalization	5,696	Under construction

SAFETY, CONGESTION RELIEF, HIGHWAY AND BRIDGE PRESERVATION PROGRAM

STATE HIGHWAY ADMINISTRATION -- STATE WIDE LINE 10 (cont'd)

ITEM NO.	ROUTE NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START Status as of August 1, 2015
<u>Fiscal Years 2016 and 2017 (cont'd)</u>				
<u>Traffic Management (cont'd)</u>				
126		Various locations in District 1 and 2; lighting	4,861	FY 2016
127		Various Locations in District 5; signalization	5,664	FY 2016
128		Various locations in District 4; signing	3,048	Under construction
129		Automatic Traffic Recorders Statewide; miscellaneous	1,988	FY 2016
130		Modify/reconstruct with in Districts 3, 4, 5; signalization	11,503	Under construction
131		Traffic signs and APS in District 3; signalization	7,153	FY 2016
132		Sign Structure replacement in District 7	4,777	FY 2016
133		Sign Structure replacement in District 4	4,905	FY 2016
134		Sign Structure replacement in District 3	5,003	FY 2016
135		Various locations in District 3, 4 and 5; signalization	5,671	Under construction
136		Various Locations in Districts 6 and 7; signalization	3,168	Under construction
137		At various locations in District 5; signing	2,295	Under construction
138		Various locations in District 5; signalization	5,935	Under construction
139		Modify/Install/Reconstruct traffic signals - District 3; signalization	6,194	Under construction

SAFETY, CONGESTION RELIEF, HIGHWAY AND BRIDGE PRESERVATION PROGRAM

STATE HIGHWAY ADMINISTRATION -- STATE WIDE LINE 10 (cont'd)

ITEM NO.	ROUTE NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START Status as of August 1, 2015
<u>Fiscal Years 2016 and 2017 (cont'd)</u>				
<u>Traffic Management (cont'd)</u>				
140		Various Locations in District 1 and 2; signalization	1,064	Under construction
141		Various Locations in District 4; lighting	1,783	Under construction
142		Various Locations in District 1 and 2; signing	1,287	Under construction
143		Various Locations in District3; signalization	2,146	Under construction
144		Various Locations in District 3; signing	2,810	Under construction
145		Various Locations in District 5; signalization	2,104	Under construction
146		Various Locations in District 6 and 7; lighting	930	Under construction
147		Various Locations in District 4; signing	2,999	Under construction
148		Various Locations in District 5; lighting	1,674	Under construction
149		Various Locations in District 3; lighting	1,984	Under construction
150		Various Locations in District 6 and 7; signing	2,170	Under construction
151		Various Locations in District 1 and 2; lighting	1,300	Under construction
152		Various Locations in District 4; signalization	2,048	Under construction
153		Various Locations in District 6 and 7; signalization	1,074	Under construction

SAFETY, CONGESTION RELIEF, HIGHWAY AND BRIDGE PRESERVATION PROGRAM

STATE HIGHWAY ADMINISTRATION -- STATE WIDE LINE 10 (cont'd)

ITEM NO.	ROUTE NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START Status as of August 1, 2015
<u>Fiscal Years 2016 and 2017 (cont'd)</u>				
<u>Traffic Management (cont'd)</u>				
154		Traffic Detection at Signalized Intersections District 3, 6 and 7 (ARRA PROJECT)	1,875	Under construction
<u>C.H.A.R.T. Projects</u>				
155		CHART CCTV Deployment (Phase 5C) in Allegany, Frederick, Garrett and Washington Counties	2,802	FY 2016
156		CHART DMS Deployment - Phase 4; miscellaneous	4,283	FY 2016
157		CHART CCTV Deployment (Phase 5B) in Anne Arundel, Baltimore, Carroll and Howard Counties	2,509	FY 2016
158		CHART CCTV Deployment (Phase 5A) in Dorchester, Frederick, Montgomery, Prince George's, Queen Anne's, Talbot, Wicomico, Worcester Counties	3,636	Under construction
159		Road Weather Information Systems Upgrade	500	Under construction
160		CHART Closed Circuit Television deployment - Phase 4	799	Under construction
161		CHART - Areawide Dynamic Message Signs Deployment - Phase 3	3,200	Under construction
162		Back-up Power for CHART Cameras	1,818	Under construction
163		10 CCTV Cameras Project	700	Under construction
164	MD 295	Baltimore Washington Parkway; CHART ITS devices in Districts 3 and 5; miscellaneous	772	Under construction
<u>Environmental Preservation</u>				
164		Landscape sustainability improvements V for Districts 3 and 5; landscape	428	FY 2016

SAFETY, CONGESTION RELIEF, HIGHWAY AND BRIDGE PRESERVATION PROGRAM

STATE HIGHWAY ADMINISTRATION -- STATE WIDE LINE 10 (cont'd)

ITEM NO.	ROUTE NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START Status as of August 1, 2015
<u>Fiscal Years 2016 and 2017 (cont'd)</u>				
<u>Environmental Preservation (cont'd)</u>				
165		Landscape Sustainability IV at various locations in District 1; landscape	90	FY 2016
166		Landscape Sustainability IV at various locations in District 2; landscape	106	FY 2016
167		At various locations in District 4; landscape	1,274	FY 2016
168		At various locations in District 7; landscape	509	FY 2016
169		I 695 to Mountain Road and various sites; landscape	514	Under construction
170		Various locations in District 3 and 5; landscape	588	Under construction
171		Various locations in District 1 and 2; landscape	400	FY 2016
172		Various locations in District 4 and 7; landscape	468	Under construction
173		Various locations in District 1 and 2; landscape	162	Under construction
174		Various locations in District 3 and 5; landscape	479	Under construction
175		Various interchanges on US 50 and US 13; landscaping	1,087	Under construction
176		Various interchanges on I 83, I 695 and I 95; landscaping	1,527	Under construction
177		Various Interchanges on US 50 and MD 100	1,220	Under construction
178		Various interchanges on I 70, I 95 ,US 29 and MD 100 ; landscaping	1,663	Under construction

SAFETY, CONGESTION RELIEF, HIGHWAY AND BRIDGE PRESERVATION PROGRAM

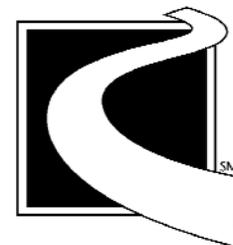
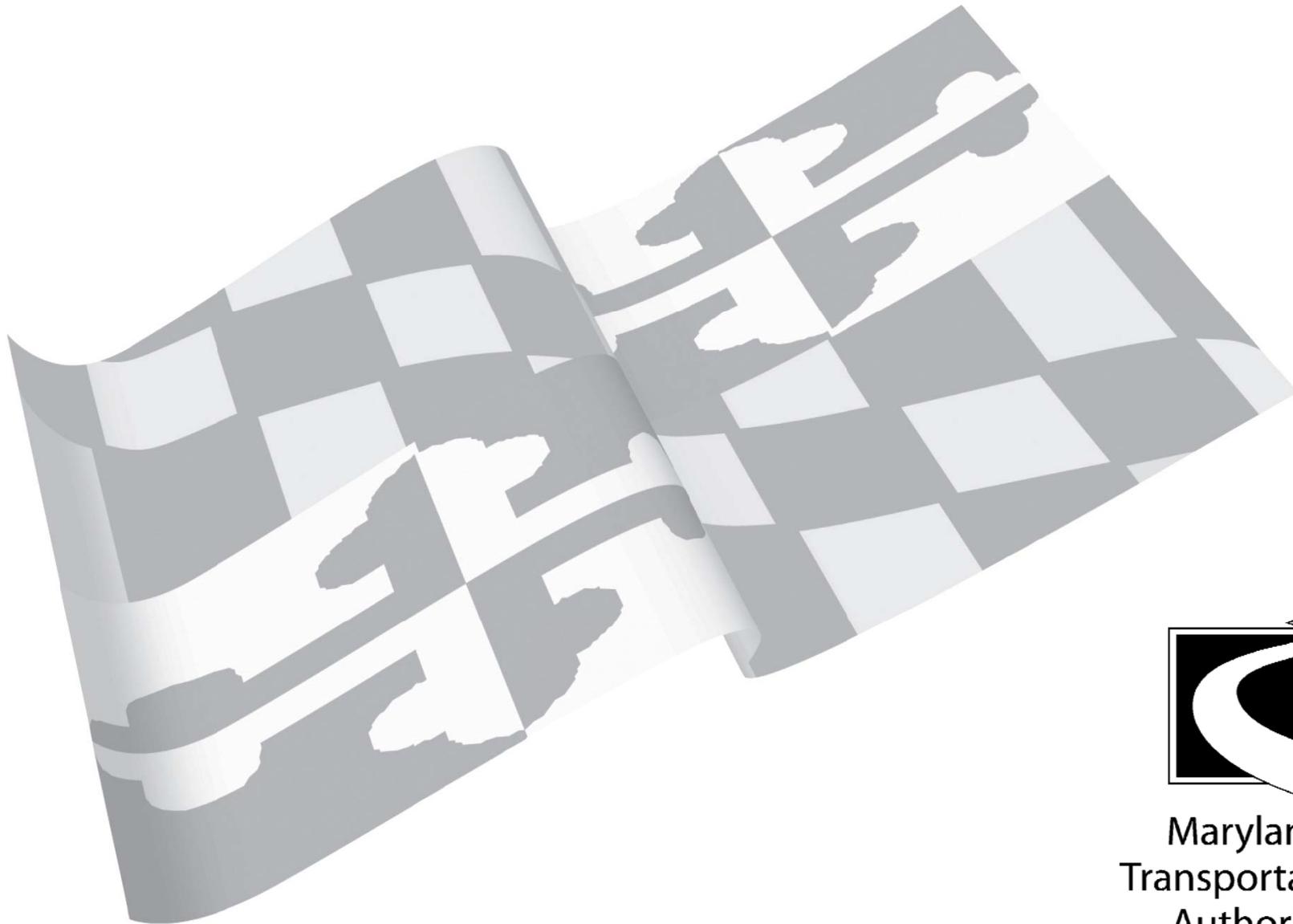
STATE HIGHWAY ADMINISTRATION -- STATE WIDE LINE 10 (cont'd)

ITEM NO.	ROUTE NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START Status as of August 1, 2015
<u>Fiscal Years 2016 and 2017 (cont'd)</u>				
<u>Environmental Preservation (cont'd)</u>				
179		Landscaping at various locations in District 3 and District 5; landscaping	204	Under construction
180	US 50	MD 404/MD 309; Integrated roadside vegetation management at various locations in District 2	449	FY 2016
181	I 68	Integrated roadside vegetation management - Allegany/Washington County line to Allegany/Garrett County line; landscaping	959	Under construction
182	I 95	Vegetation Management at various interchanges between MD 100 to I 495; landscaping	3,011	Under construction
183	US 301	Blue Star Memorial Highway; US 50 split to Delaware State Line; landscape	222	Under construction
<u>Sidewalks</u>				
184		Various locations in District 2; sidewalks	2,506	Under construction
185		Various locations in District 3; sidewalks	3,661	FY 2016
186		At various locations in District 5; sidewalks	2,983	FY 2016
187		At Various locations in District 5; sidewalks	2,006	FY 2016
188		Various locations in District 3; sidewalks	2,613	Under construction
<u>TMDL Compliance</u>				
189		SWM at various locations in District 7 - Group 1; drainage improvement	6,544	FY 2017
190		Stream restoration and SWM at DNR Patapsco; wetlands replacement (reimbursed by DNR)	0	FY 2016

SAFETY, CONGESTION RELIEF, HIGHWAY AND BRIDGE PRESERVATION PROGRAM

STATE HIGHWAY ADMINISTRATION -- STATE WIDE LINE 10 (cont'd)

ITEM NO.	ROUTE NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START Status as of August 1, 2015
<u>Fiscal Years 2016 and 2017 (cont'd)</u>				
<u>TMDL Compliance (cont'd)</u>				
191		Tree planting at various locations in Anne Arundel and Charles Counties; landscape	1,206	FY 2016
192		Tree planting at various locations in District 6; landscape (Transportation Infrastructure Investment Act of 2013)	1,144	FY 2016
193		Tree planting at various locations in Harford County; landscape (Transportation Infrastructure Investment Act of 2013)	1,772	Under construction
194		Tree Planting at various locations in District 7; landscape (Transportation Infrastructure Investment Act of 2013)	2,345	Under construction
195		At various locations in District 4; drainage improvement (Transportation Infrastructure Investment Act of 2013)	2,442	FY 2016
196	I 97	John Hanson Highway; Grass swales at various locations in District 5; drainage improvement (Transportation Infrastructure Investment Act of 2013)	3,946	FY 2016
<u>Enhancements (cont'd)</u>				
<u>Archaeological Planning & Research (cont'd)</u>				
197		Synthesis of Maryland's archeological data; Synthesize 3500 archeological reports related to transportation projects; Archeological planning and research.	135	Underway
198		Maryland Archeological Conservation Lab; creation of an archeological context database curated at the MAC Lab	55	Underway
<u>Congressional Earmarks</u>				
199		Land acquisition for scenic easement in Cecil, Kent and Queen Anne's Counties (Earmark \$10 million; R/W) (Project underway)	0	



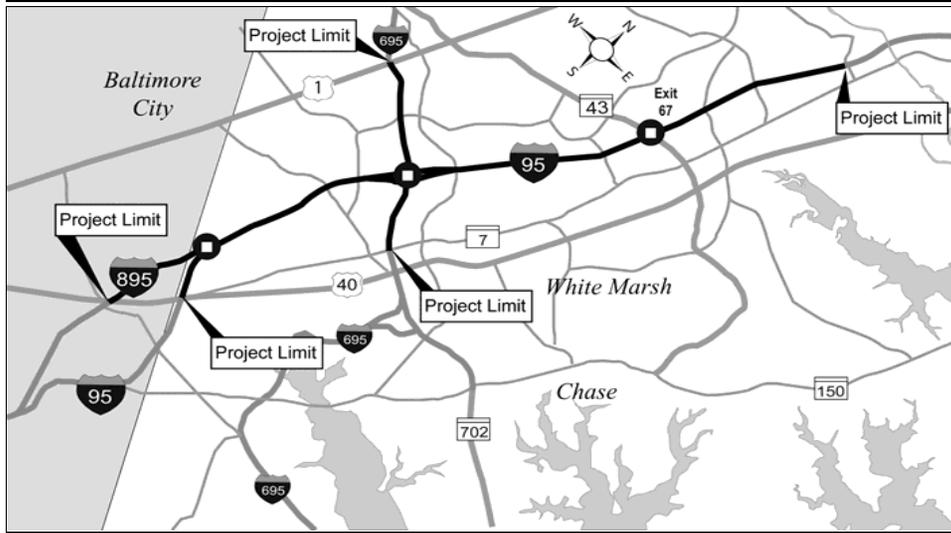
Maryland
Transportation
Authority



MARYLAND TRANSPORTATION AUTHORITY

**MARYLAND TRANSPORTATION AUTHORITY
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	169.9	155.2	157.9	125.2	112.2	37.7	758.3
System Preservation Minor Projects	94.0	162.2	195.5	186.4	201.5	189.5	1,029.1
<u>Development & Evaluation Program</u>	<u>14.4</u>	<u>15.0</u>	<u>4.8</u>	<u>8.8</u>	<u>9.6</u>	<u>9.8</u>	<u>62.4</u>
TOTAL	278.3	332.4	358.2	320.5	323.3	237.0	1,849.8



PROJECT: I-95 John F. Kennedy Memorial Highway - Express Toll Lanes (ETL)

DESCRIPTION: Constructed two Express Toll Lanes in each direction from I-895 North to north of MD 43 (8.0 miles) and improved the interchanges with I-895, I-695 and MD 43. (BRAC related.)

PURPOSE & NEED SUMMARY STATEMENT: This segment of I-95 is the most congested section of I-95 in Maryland north of Baltimore City. Currently, I-95, south of MD 43, operates at Level of Service (LOS) F (lowest level of efficiency) during morning and evening rush hours. By 2025, this section is also expected to operate at LOS E (irregular flow with speed variations) and LOS F (lowest level of efficiency, frequent slowing required) during weekend peak periods. I-95 is the backbone of the east coast's transportation network and is essential to the movement of people and freight.

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

- | | |
|--|---|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input checked="" type="checkbox"/> Quality of Service | <input checked="" type="checkbox"/> Economic Prosperity |

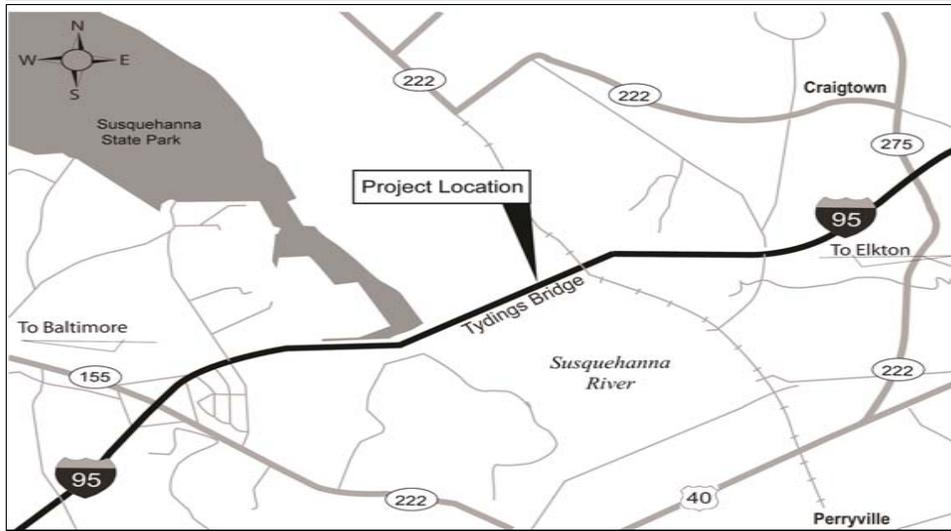
ASSOCIATED IMPROVEMENTS: None.

EXPLANATION: I-95, south of MD 43, experiences congestion during the morning and evening rush hours. By 2025, this section is also expected to experience congestion during weekend peak periods.

STATUS: The Express Toll Lanes are open to service. Improvements to the I-95/I-695 interchange are underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:		<input type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	6,032	6,032	0	0	0	0	0	0	0	0	
Engineering	119,732	119,113	619	0	0	0	0	0	619	0	
Right-of-way	47,507	47,507	0	0	0	0	0	0	0	0	
Construction	924,448	879,122	36,897	8,429	0	0	0	0	45,326	0	
Total	1,097,719	1,051,774	37,516	8,429	0	0	0	0	45,945	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



PROJECT: I-95 John F. Kennedy Memorial Highway - Clean and Zone Paint the Tydings Bridge

DESCRIPTION: Clean and paint rusted seams and crevices and paint the flat surfaces of the Tydings Bridge where the paint is showing wear. Also, perform necessary structural repairs.

PURPOSE & NEED SUMMARY STATEMENT: Paint throughout the bridge is showing wear. This project will address existing wear and prevent further wear.

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

- | | |
|---|--|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

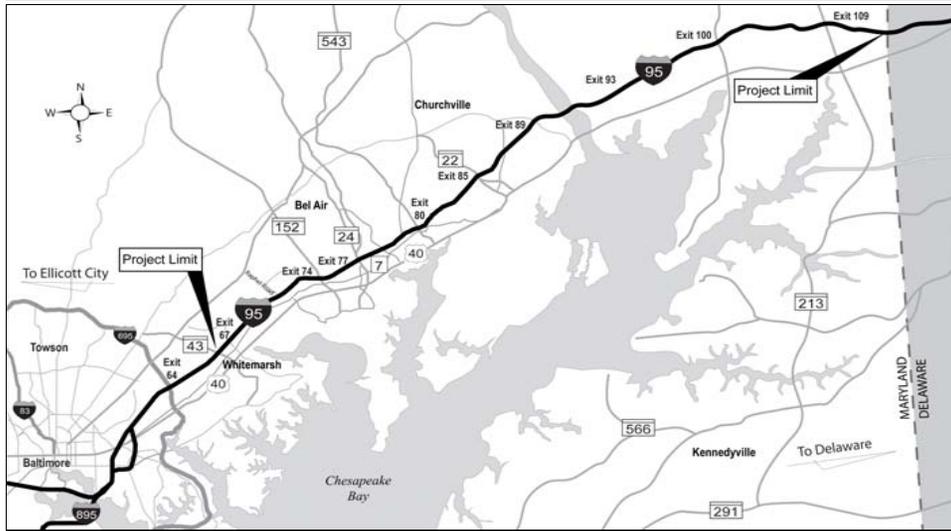
ASSOCIATED IMPROVEMENTS: None.

EXPLANATION: This project will bring uniformity to the paint system and extend the life of the existing system by ten years.

STATUS: Engineering is complete. Construction is underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:		<input type="checkbox"/> SPECIAL <input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY					
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	101	101	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	10,481	2,485	6,742	1,254	0	0	0	0	7,996	0
Total	10,582	2,586	6,742	1,254	0	0	0	0	7,996	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: I-95 John F. Kennedy Memorial Highway - Resurfacing

DESCRIPTION: Resurface I-95 northbound and southbound from MD 43 to the Maryland/Delaware state line. Phase I is from MD 43 to MD 24. Phase II is from MD 24 to the Tydings Bridge. Phase III is from the Tydings Bridge to the Maryland/Delaware state line.

PURPOSE & NEED SUMMARY STATEMENT: The I-95 roadway north of MD 43 is in need of resurfacing. Phase I is I-95 from MD 43 to MD 24, Phase II is from MD 24 to the Tydings Bridge and Phase III is from the Tydings Bridge to the Maryland/Delaware state line. Only Phases I and II are funded at this time.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

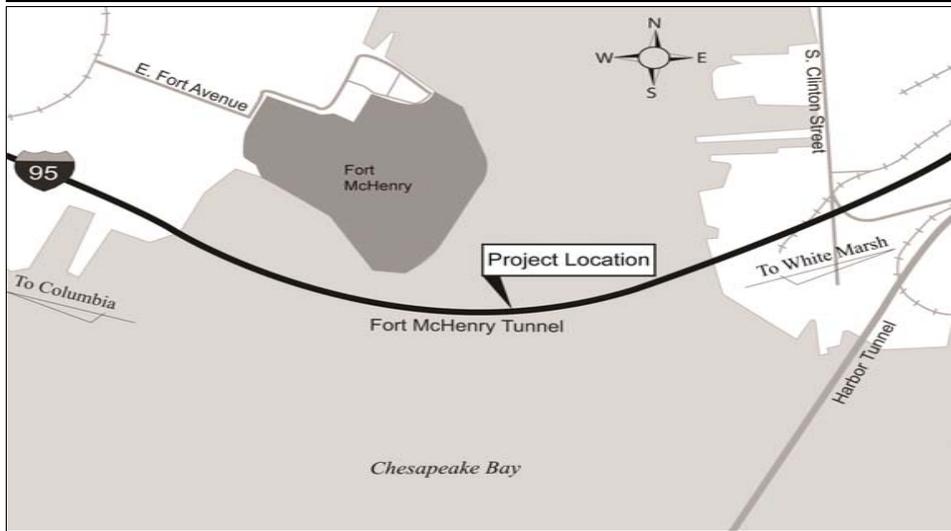
ASSOCIATED IMPROVEMENTS: None.

EXPLANATION: The I-95 roadway is in need of resurfacing from MD 43 to the Maryland/Delaware state line (northbound and southbound). Phase I is I-95 from MD 43 to MD 24, Phase II is from MD 24 to the Tydings Bridge and Phase III is from the Tydings Bridge to the Maryland/Delaware state line.

STATUS: Construction of Phase I is complete. Engineering is complete and construction is underway for Phase II.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:		<input type="checkbox"/> SPECIAL <input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY					
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	305	305	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	30,907	16,805	12,936	1,166	0	0	0	0	14,102	0
Total	31,212	17,110	12,936	1,166	0	0	0	0	14,102	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: I-95 Fort McHenry Tunnel - Rehabilitate Concrete Tunnel Deck

DESCRIPTION: Rehabilitate the tunnel deck for all four bores.

PURPOSE & NEED SUMMARY STATEMENT: The bottom of the tunnel deck is showing signs of wear throughout the length of the tunnel. This improvement will significantly increase the useful life of the tunnel deck.

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

- | | |
|---|--|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

ASSOCIATED IMPROVEMENTS:

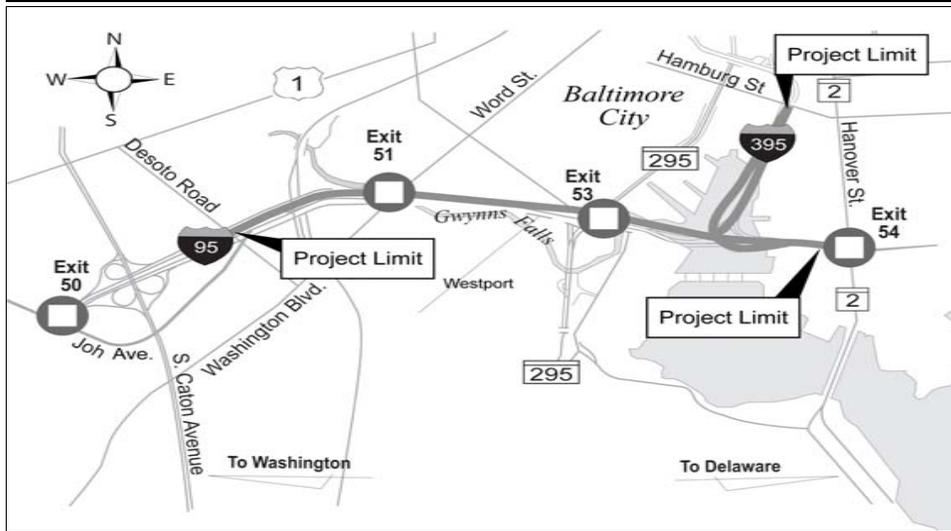
I-95/I-395 Fort McHenry Tunnel - Rehabilitate Decks, Repair Superstructure, Replace Joints, Zone Paint and Other Miscellaneous Repairs South of the Tunnel - Construction Program (Line 5)

EXPLANATION: The tunnel deck shows signs of wear. This improvement will extend the useful life of the tunnel deck.

STATUS: Engineering is complete. Construction is underway.

POTENTIAL FUNDING SOURCE:		<input type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER								
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	665	665	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	35,773	28,396	7,377	0	0	0	0	0	7,377	0
Total	36,438	29,061	7,377	0	0	0	0	0	7,377	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Cost decreased by \$2.0 million because all quantities in bid items will not be used.



PROJECT: I-95/I-395 Fort McHenry Tunnel - Rehab Decks, Repair Superstructure, Replace Joints, Zone Paint and Other Misc. Repairs

DESCRIPTION: Rehabilitate decks, repair superstructure, replace joints, add drainage troughs and paint fifty-one bridges north and south of the Fort McHenry Tunnel.

PURPOSE & NEED SUMMARY STATEMENT: The decks exhibit varying degrees of deterioration. Superstructure and paint exhibit various degrees of wear. This improvement will correct current wear and extend the useful life of the decks and superstructure. The joints are near the end of their useful life and need to be replaced.

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

- | | |
|---|--|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

ASSOCIATED IMPROVEMENTS:

I-95 Ft. McHenry Tunnel - Rehabilitate Concrete Tunnel Deck - Construction Program (Line 4)

EXPLANATION: Repairs are needed to correct current wear and to prevent further wear of the decks, superstructure and paint. The joints are nearing the end of their useful life and need to be replaced.

STATUS: Engineering is complete. Construction is underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:		<input type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	4,750	4,750	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	80,775	53,027	24,787	2,961	0	0	0	0	27,748	0	
Total	85,525	57,777	24,787	2,961	0	0	0	0	27,748	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

2205, 2207, 2262



PROJECT: I-95 Fort McHenry Tunnel - Replace Weathering Steel High Mast Light Poles North and South of the Tunnel

DESCRIPTION: Replace all weathering steel high mast light poles with galvanized steel poles on I-95 in Baltimore City, north and south of the Fort McHenry Tunnel. Also, replace foundations and associated conduits/controls. Most of these weathering steel poles represent the original lighting structures when the facility was first built in 1985.

PURPOSE & NEED SUMMARY STATEMENT: The weathering steel high mast light poles were part of the original construction in 1985 and are nearing the end of their useful life. They will be replaced with galvanized steel poles that have a longer life expectancy.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

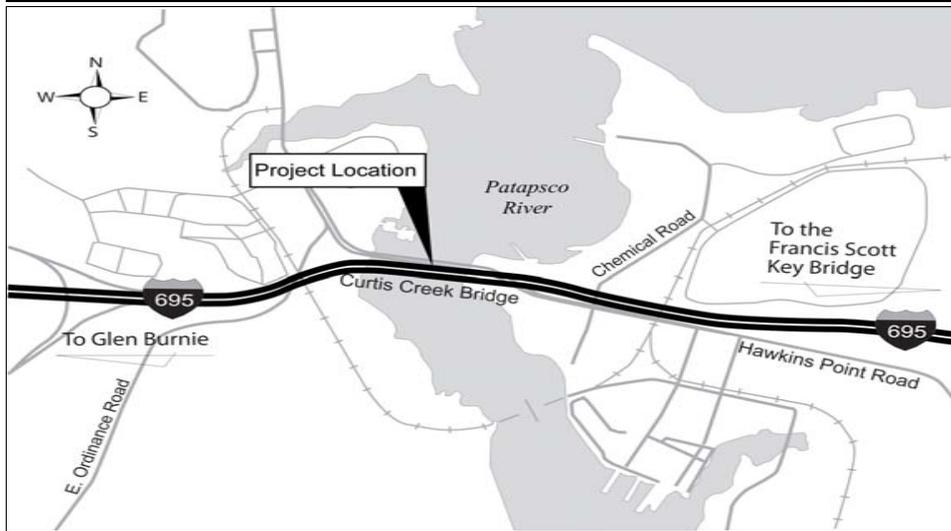
ASSOCIATED IMPROVEMENTS: None.

EXPLANATION: The weathering steel high mast light poles were part of the original construction in 1985 and are nearing the end of their useful life. They will be replaced with galvanized steel poles that have a longer life expectancy.

STATUS: Engineering is complete. Construction is underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:		<input type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER								
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,326	1,326	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	15,935	4,299	8,904	2,732	0	0	0	0	11,636	0
Total	17,261	5,625	8,904	2,732	0	0	0	0	11,636	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: MD 695 Francis Scott Key Bridge - Clean and Paint Approach Spans on Bridges over Curtis Creek

DESCRIPTION: Clean and paint the structural steel at the approach spans of the inner loop and outer loop bridges on MD 695 over Curtis Creek.

PURPOSE & NEED SUMMARY STATEMENT: Paint throughout the spans is deteriorating. These bridges have not been repainted since they were originally built, over 30 years ago. This improvement will address existing deterioration and prevent further deterioration.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

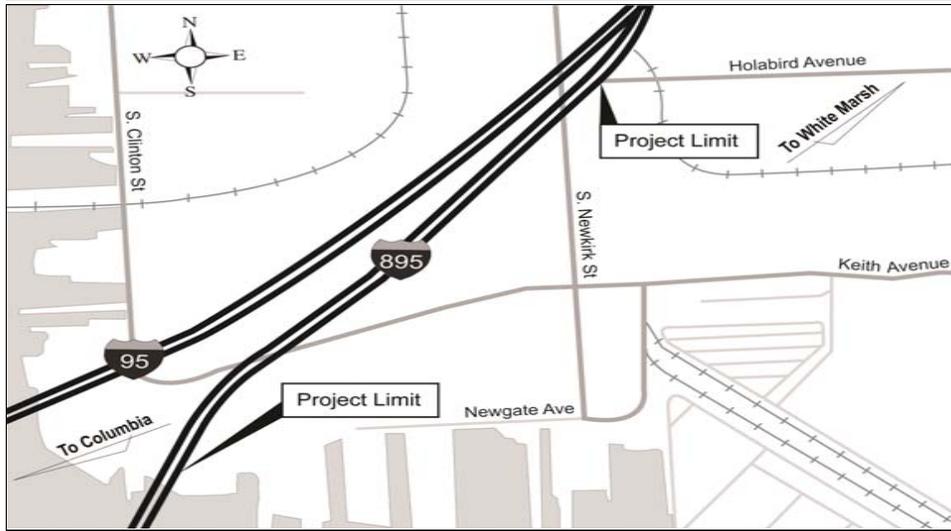
ASSOCIATED IMPROVEMENTS: None.

EXPLANATION: Paint throughout the spans is deteriorating. This improvement will address existing deterioration and prevent further deterioration.

STATUS: Engineering is complete. Construction is underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:										
<input type="checkbox"/> SPECIAL <input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY					
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	100	100	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	5,330	1,658	2,900	772	0	0	0	0	3,672	0
Total	5,430	1,758	2,900	772	0	0	0	0	3,672	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: I-895 Baltimore Harbor Tunnel Thruway - Replace Canton Viaduct

DESCRIPTION: Replace the Canton Viaduct which is the elevated portion of the roadway from the north portal entrance to Holabird Avenue.

PURPOSE & NEED SUMMARY STATEMENT: The bridge deck on this structure has not been renovated since 1985. Testing has indicated that portions of the viaduct are nearing the end of their life cycle. The bridge deck, substructure and superstructure are experiencing various degrees of wear. The Canton Viaduct is the MDTA's only Structurally Deficient bridge.

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

- | | |
|---|--|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

ASSOCIATED IMPROVEMENTS:

I-895 Baltimore Harbor Tunnel Thruway - Replace Deck and Superstructure of Bridge over Patapsco Flats - Construction Program (Line 10)

EXPLANATION: The bridge deck, substructure and superstructure are experiencing various degrees of wear. The Canton Viaduct is the MDTA's only Structurally Deficient bridge.

STATUS: Engineering and right-of-way are underway. Construction is scheduled to begin in FY 2017.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:		<input type="checkbox"/> SPECIAL		<input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	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	0
Engineering	14,933	13,133	750	250	200	200	200	200	1,800	0	0
Right-of-way	10,920	776	4,684	5,460	0	0	0	0	10,144	0	0
Construction	263,934	427	0	36,556	62,747	54,239	84,123	25,842	263,507	0	0
Total	289,787	14,336	5,434	42,266	62,947	54,439	84,323	26,042	275,451	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0



PROJECT: I-895 Baltimore Harbor Tunnel Thruway - Replace Vent Fans

DESCRIPTION: Replace thirty-two ventilation fans located in the Canton and Fairfield Ventilation Buildings.

PURPOSE & NEED SUMMARY STATEMENT: The ventilation system is an integral part of the Baltimore Harbor Tunnel. The fans are nearing the end of their useful life and need to be replaced.

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

- | | |
|---|--|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

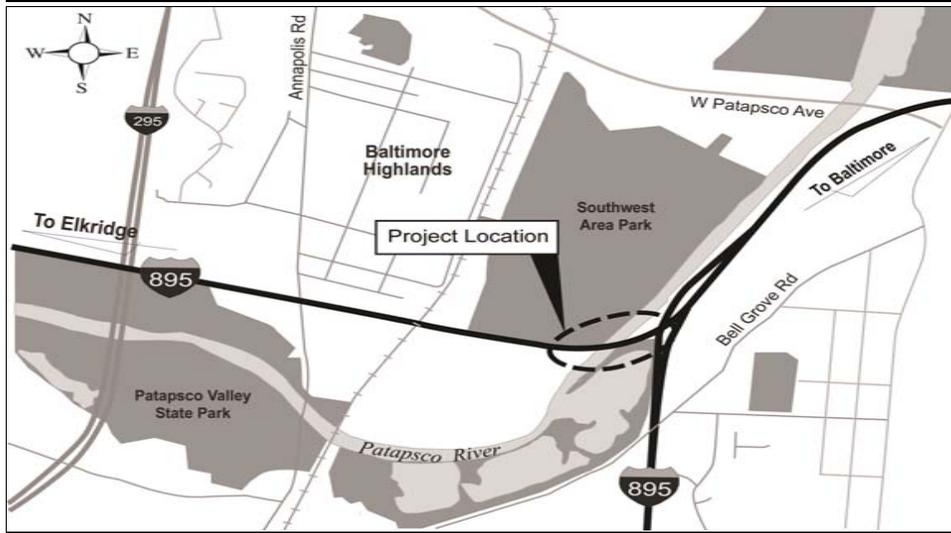
ASSOCIATED IMPROVEMENTS: None.

EXPLANATION: Replacing the vent fans will extend the life of the existing ventilation system.

STATUS: Design is underway. Construction is scheduled to start in FY 2016.

PHASE	POTENTIAL FUNDING SOURCE: <input type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER									
	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2018....	....2019....	....2020....	....2021....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	2,846	1,920	926	0	0	0	0	0	926	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	60,800	0	3,457	20,239	20,239	16,865	0	0	60,800	0
Total	63,646	1,920	4,383	20,239	20,239	16,865	0	0	61,726	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.



PROJECT: I-895 Baltimore Harbor Tunnel Thruway - Replace Deck and Superstructure of Bridge over Patapsco Flats

DESCRIPTION: Replace the deck and superstructure of the bridge over the Patapsco Flats.

PURPOSE & NEED SUMMARY STATEMENT: This project includes the replacement of the complete superstructure and deck. The concrete filled steel grid deck and steel superstructure are exhibiting signs of deterioration and warrant a complete superstructure replacement.

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

- | | |
|---|--|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

ASSOCIATED IMPROVEMENTS:

I-895 Baltimore Harbor Tunnel Thruway - Replace Canton Viaduct - Construction Program (Line 8)

EXPLANATION: Replacing the deck and superstructure will provide a bridge that will not need to be rehabilitated for fifteen years.

STATUS: Design is underway. Construction is scheduled to begin in FY 2017.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:		<input type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER								
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,920	1,600	320	0	0	0	0	0	320	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	64,680	0	0	17,000	20,606	20,606	6,468	0	64,680	0
Total	66,600	1,600	320	17,000	20,606	20,606	6,468	0	65,000	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: I-895 Harbor Tunnel Thruway - Rehabilitate Tunnel Standpipe and Sump Pump Systems

DESCRIPTION: The project is the rehabilitation of mechanical, electrical, and plumbing systems required to provide a code compliant standpipe system for fire protection in the tunnel. The existing sump pumps and supporting drain pipe network will be upgraded.

PURPOSE & NEED SUMMARY STATEMENT: The mechanical, electrical, and plumbing systems are reaching the end of their useful life and are in need of rehabilitation.

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

- | | |
|---|--|
| <input checked="" type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

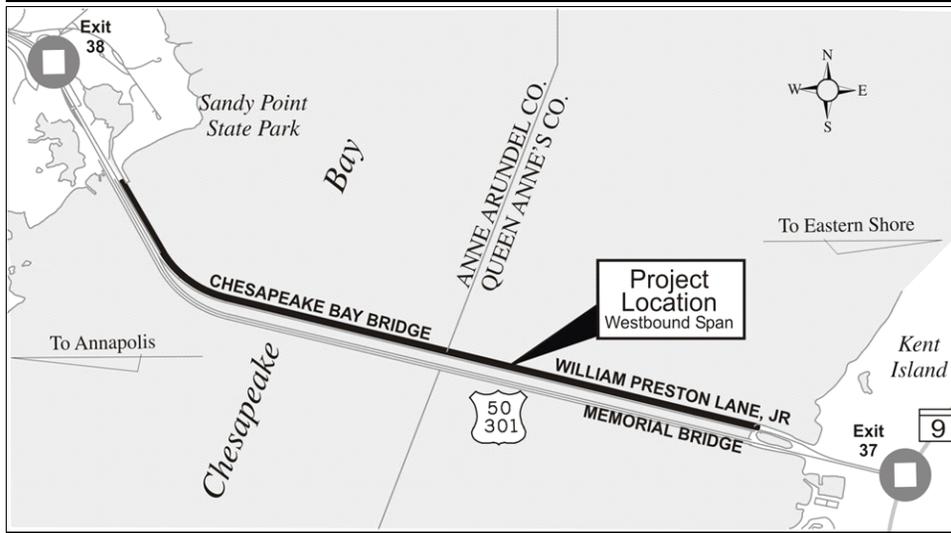
ASSOCIATED IMPROVEMENTS: None.

EXPLANATION: A standpipe is a vertical pipe to which fire hoses can be connected. The project addresses aging mechanical, electrical, and plumbing systems required to provide a code compliant system of standpipes.

STATUS: Engineering is complete. Construction is scheduled to begin in FY 2016.

POTENTIAL FUNDING SOURCE: <input 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 2015			2016	20172018....2019....			....2020....	....2021....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	320	320	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	11,651	0	1,923	7,805	1,923	0	0	0	11,651	0
Total	11,971	320	1,923	7,805	1,923	0	0	0	11,651	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Added to the Construction Program.



PROJECT: US 50/301 Bay Bridge - Clean and Paint Structural Steel Westbound Bridge

DESCRIPTION: Partial painting of all structural steel surfaces on the westbound bridge of approximately three million square feet including girder spans, deck trusses, overhead truss members and suspension spans. Phase I is painting the west girder spans. Phase II is cleaning and painting the suspension towers, spot painting the remainder of the suspension span and zone painting the deck truss spans. Phase III is cleaning and painting the deck truss spans and steel rail posts and rehabilitating the steel barrier. Phase IV is cleaning and painting the east girder and through truss spans.

PURPOSE & NEED SUMMARY STATEMENT: The bridge has not been fully painted since it opened in 1973. Limited spot painting has been done as needed. The paint is showing signs of wear. This improvement will protect the steel components of the bridge and extend the useful life.

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

- | | |
|---|--|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

EXPLANATION: The paint is showing signs of wear. This improvement will address existing wear and extend the useful life of the steel components of the bridge.

ASSOCIATED IMPROVEMENTS:

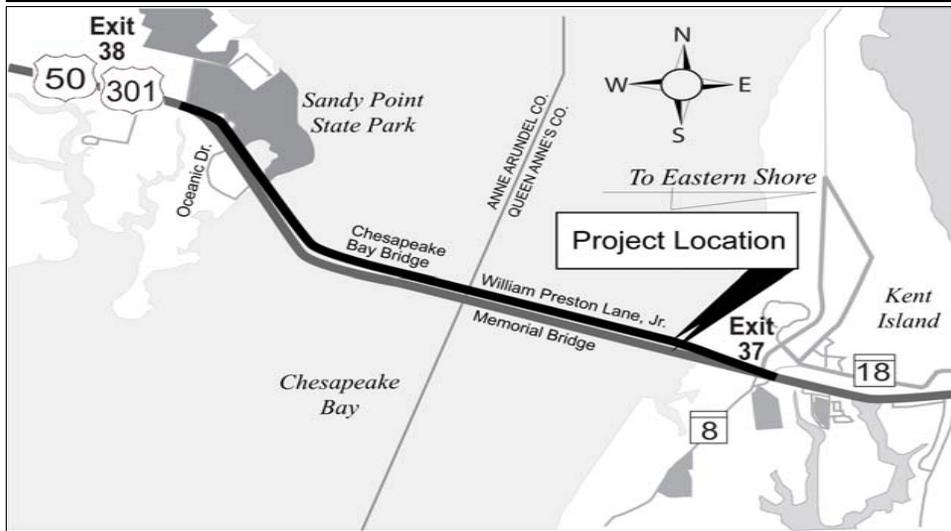
- US 50/301 Bay Bridge - Cable Rewrapping & Dehumidification - Construction Program (Line 13)
- US 50/301 Bay Bridge - Rehab Suspension Spans Westbound Bridge - Constr. Prog. (Line 14)
- US 50/301 Bay Bridge - Structural Repairs and Misc. Modifications - Constr. Program (Line 15)
- US 50/301 Bay Bridge - Rehab EB Bridge Deck - Development and Evaluation Program (Line 23)

STATUS: Engineering is complete. Construction is complete for Phases I, II, and III. Phase IV construction is scheduled to begin in FY 2017.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:		<input type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	THRU YEAR 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	951	951	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	98,122	76,107	0	2,600	10,400	9,015	0	0	22,015	0	
Total	99,073	77,058	0	2,600	10,400	9,015	0	0	22,015	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

0632, 2224, 2259, 2260



PROJECT: US 50/301 Bay Bridge - Cable Rewrapping and Dehumidification

DESCRIPTION: Rewrap and dehumidify the main cables and anchorages on both spans.

PURPOSE & NEED SUMMARY STATEMENT: The existing suspension cable wrapping is reaching the end of its useful life. This improvement will prevent cable corrosion.

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

- | | |
|---|--|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

EXPLANATION: Cable wrapping is nearing the end of its useful life and needs to be replaced.

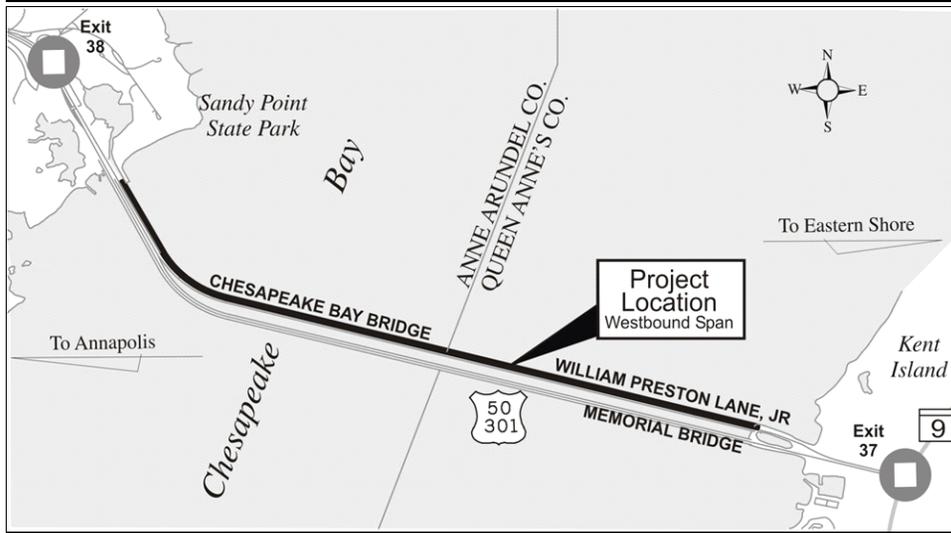
ASSOCIATED IMPROVEMENTS:

- US 50/301 Bay Bridge - Clean and Paint Structural Steel WB Bridge - Constr. Program (Line 12)
- US 50/301 Bay Bridge - Rehab Suspension Spans Westbound Bridge - Constr. Prog. (Line14)
- US 50/301 Bay Bridge - Structural Repairs and Misc. Modifications - Constr. Program (Line 15)
- US 50/301 Bay Bridge - Rehab EB Bridge Deck - Development and Evaluation Program (Line 23)

STATUS: Engineering is complete. Construction is underway.

PHASE	POTENTIAL FUNDING SOURCE:									
	<input type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER									
	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
				.....2018.....	.....2019.....	.....2020.....	.....2021.....			
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	3,230	3,230	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	57,213	56,463	750	0	0	0	0	0	750	0
Total	60,443	59,693	750	0	0	0	0	0	750	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Cost increased by \$6.2 million for unanticipated construction management inspection (CMI) expenses.



PROJECT: US 50/301 Bay Bridge - Rehabilitate Suspension Spans Westbound Bridge

DESCRIPTION: Rehabilitate the suspension spans on the westbound Bay Bridge, including work on the suspension cables, the bridge superstructure, substructure and bearings.

PURPOSE & NEED SUMMARY STATEMENT: The main suspension cable investigation at the westbound Chesapeake Bay Bridge found areas with varying degrees of wear. The installation of supplemental cables will maintain long-term serviceability of the suspension system. Additionally, signs of wear were found during the routine inspections of structural components of the suspended spans that will be repaired to extend the useful life of the components.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: The installation of supplemental cables will maintain long-term serviceability of the suspension system. Repairs to areas showing signs of wear will extend the useful life of the components.

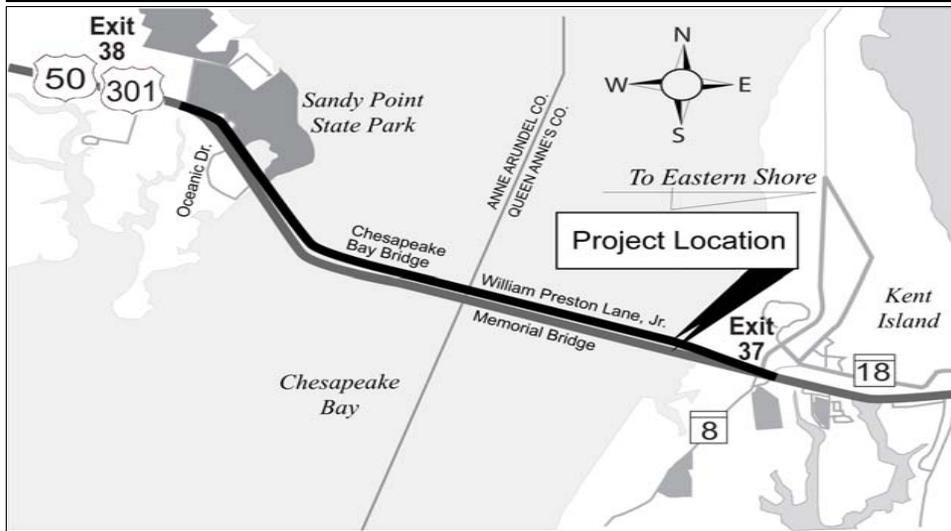
ASSOCIATED IMPROVEMENTS:

- US 50/301 Bay Bridge - Clean and Paint Structural Steel WB Bridge - Constr. Program (Line 12)
- US 50/301 Bay Bridge - Cable Rewrapping & Dehumidification - Construction Program (Line 13)
- US 50/301 Bay Bridge - Structural Repairs and Misc. Modifications - Constr. Program (Line 15)
- US 50/301 Bay Bridge - Rehab EB Bridge Deck - Development and Evaluation Program (Line 23)

STATUS: Engineering is underway. Construction is scheduled to begin in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:		<input 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 2015			2016	20172018.....2019.....		2020.....	.....2021.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	3,200	1,375	1,120	600	105	0	0	0	1,825	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	44,000	0	7,000	23,500	13,000	500	0	0	44,000	0	
Total	47,200	1,375	8,120	24,100	13,105	500	0	0	45,825	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



PROJECT: US 50/301 Bay Bridge - Structural Repairs and Misc. Modifications

DESCRIPTION: This project includes structural concrete and steel repairs to eastbound and westbound Bay Bridges. Bid specific work addresses priority repairs with an emphasis on minimizing lane closures with the use of rigging and barge-mounted man lifts.

PURPOSE & NEED SUMMARY STATEMENT: The routine inspections of the eastbound and westbound Bay Bridges found areas of the structural steel, concrete, and deck joints with signs of wear. Repairs to these components will extend the useful life of the components.

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

- | | |
|---|--|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

EXPLANATION: This project will repair areas of wear and extend the useful life of the components.

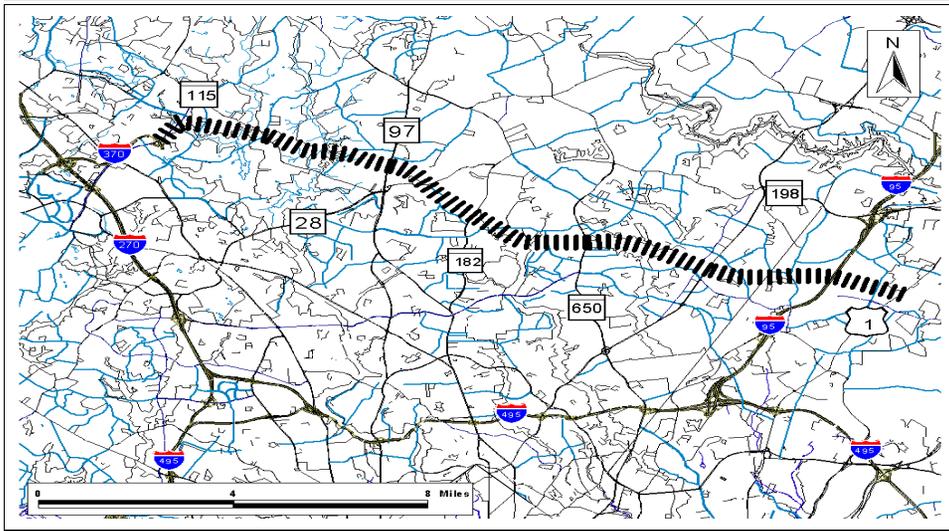
ASSOCIATED IMPROVEMENTS:

- US 50/301 Bay Bridge - Clean and Paint Structural Steel WB Bridge - Constr. Program (Line 12)
- US 50/301 Bay Bridge - Cable Rewrapping & Dehumidification - Construction Program (Line 13)
- US 50/301 Bay Bridge - Rehab Suspension Spans Westbound Bridge - Constr. Prog. (Line 14)
- US 50/301 Bay Bridge - Rehab EB Bridge Deck - Development and Evaluation Program (Line 23)

STATUS: Engineering and construction are underway.

POTENTIAL FUNDING SOURCE:		<input type="checkbox"/> SPECIAL <input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY					
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,200	568	316	316	0	0	0	0	632	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	16,510	2,622	8,070	3,818	2,000	0	0	0	13,888	0
Total	17,710	3,190	8,386	4,134	2,000	0	0	0	14,520	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.



PROJECT: MD 200, InterCounty Connector

DESCRIPTION: Constructed a new east-west, multi-modal highway in Montgomery and Prince George's counties between I-270 and I-95/US 1.

PURPOSE & NEED SUMMARY STATEMENT: This transportation project was needed to increase community mobility and safety; to support development and local land use plans; to improve access between economic growth centers; to advance homeland security measures; and to help restore the natural, human and cultural environments from past development impacts in the project area.

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

- | | |
|--|---|
| <input checked="" type="checkbox"/> Safety & Security | <input checked="" type="checkbox"/> Environmental Stewardship |
| <input type="checkbox"/> System Preservation | <input checked="" type="checkbox"/> Community Vitality |
| <input checked="" type="checkbox"/> Quality of Service | <input checked="" type="checkbox"/> Economic Prosperity |

EXPLANATION: The project increases community mobility and safety; supports development and local land use plans; improves access between economic growth centers; advances homeland security measures; and helps restore the natural, human and cultural environments from past development impacts in the project area.

ASSOCIATED IMPROVEMENTS:

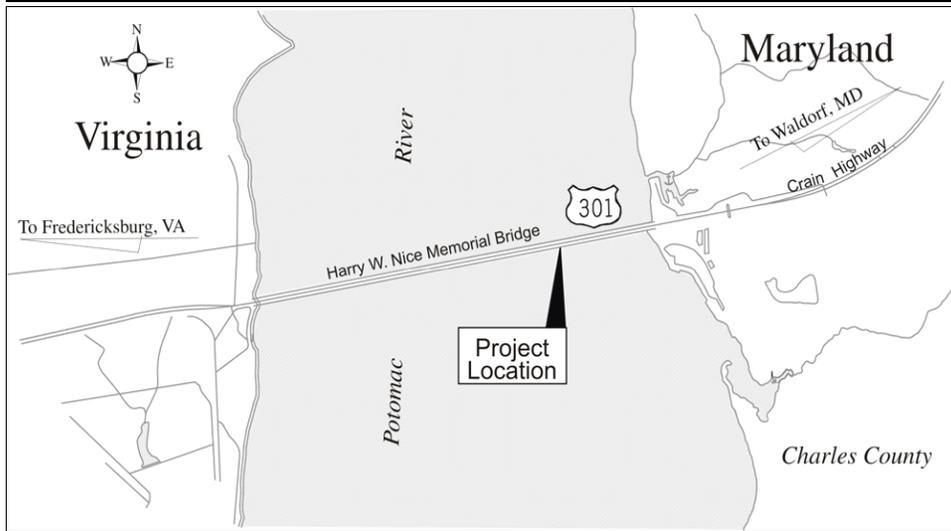
- US 29 Interchanges (Lines 16, 17 Montgomery County - SHA)
- MD 28/MD 198, MD 97 to I-95 (Line 19, Montgomery County - SHA)
- MD 201 Extended/US 1, I-95/I-495 to N. of Muirkirk Road (Line 28, Prince George's County - SHA)

STATUS: The highway is open to service. Final construction elements and environmental mitigation and stewardship projects are underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input checked="" 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 2015			2016	20172018.....2019.....			.....2020.....	.....2021.....
Planning	28,889	28,889	0	0	0	0	0	0	0	0
Engineering	75,181	75,181	0	0	0	0	0	0	0	0
Right-of-way	246,000	244,595	1,405	0	0	0	0	0	1,405	0
Construction	2,036,518	1,999,714	28,969	5,496	900	600	480	359	36,804	0
Total	2,386,588	2,348,379	30,374	5,496	900	600	480	359	38,209	0
Federal-Aid	19,270	19,270	0	0	0	0	0	0	0	0

The Federal-Aid share of \$19.27 million is also included in SHA's portion of the CTP.



PROJECT: US 301 Harry W. Nice Bridge - Clean and Paint Structural Steel and Miscellaneous Structural Repairs

DESCRIPTION: Spot paint as required throughout the full length of the bridge and zone paint at locations of roadway joints. Repair miscellaneous structural elements.

PURPOSE & NEED SUMMARY STATEMENT: Last zone paint completed was on the truss towers in 2002. Paint on many locations throughout the bridge has wear. This improvement will extend the useful life of the structural steel.

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

- | | |
|---|--|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input type="checkbox"/> Economic Prosperity |

ASSOCIATED IMPROVEMENTS:

US 301 Harry W. Nice Memorial Bridge - Replace Nice Bridge - Development and Evaluation Program (Line 22)

EXPLANATION: Paint throughout the bridge has wear. This improvement will address existing wear and prevent further wear.

STATUS: Engineering is complete. Construction is underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:										
<input type="checkbox"/> SPECIAL <input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	800	800	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	12,386	11,809	577	0	0	0	0	0	577	0
Total	13,186	12,609	577	0	0	0	0	0	577	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: Authority-Wide - Install Security Systems and Video Surveillance at Major Bridges

DESCRIPTION: Install electronic security systems and video surveillance at five major bridges.

PURPOSE & NEED SUMMARY STATEMENT: This project will enhance the safety and security at five major bridges.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

ASSOCIATED IMPROVEMENTS: None.

EXPLANATION: This project will enhance the safety and security at five major bridges.

STATUS: Engineering is complete. Construction is underway.

POTENTIAL FUNDING SOURCE: <input type="checkbox"/> SPECIAL <input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	616	616	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	12,641	8,632	2,434	973	602	0	0	0	4,009	0
Total	13,257	9,248	2,434	973	602	0	0	0	4,009	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.



PROJECT: Upgrade Truck Weigh Facilities at the Kennedy Highway, Bay Bridge and Hatem Bridge Locations

DESCRIPTION: Upgrade the existing truck weigh facilities in accordance with increased truck traffic.

PURPOSE & NEED SUMMARY STATEMENT: The truck weigh facilities will be upgraded to accommodate increased truck traffic by replacing the existing scales and installing newer technologies including Commercial Vehicles Information Systems and Networks (CVISN) and CHART. This project will improve the efficiency and effectiveness of commercial vehicle safety programs.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

ASSOCIATED IMPROVEMENTS: None.

EXPLANATION: The truck weigh facilities will be upgraded to accommodate increased truck traffic by replacing the existing scales and installing newer technologies including Commercial Vehicles Information Systems and Networks (CVISN) and CHART. This project will improve the efficiency and effectiveness of commercial vehicle safety programs.

STATUS: Engineering is complete. Construction is underway.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE: <input 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 2015			2016	20172018....2019....			....2020....	....2021....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	300	300	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	14,117	3,012	5,096	6,009	0	0	0	0	11,105	0
Total	14,417	3,312	5,096	6,009	0	0	0	0	11,105	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: Authority-Wide - Replace Electronic Toll Collection and Operating System - 3rd Generation

DESCRIPTION: The project will develop the framework and consequential contracts for the 3rd generation toll system. The project's contracts will replace the Electronic Toll Collection Next Generation (ETCNG) contracts currently deployed. Project is a multiyear project with major phases including a design/build phase, integration, testing and transition and an operations phase that may be 5-10 years depending on final project plan development.

PURPOSE & NEED SUMMARY STATEMENT: This project will update the Electronic Toll Collection and Operating System software and increase the capacity for handling video tolling and citations.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

ASSOCIATED IMPROVEMENTS: None.

EXPLANATION: This project will update the Electronic Toll Collection and Operating System software and increase the capacity for handling video tolling and citations.

STATUS: Engineering is underway. Construction is scheduled to begin in FY 2018.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Cost increased by \$3.8 million to reflect an updated assessment of scope and schedule.

POTENTIAL FUNDING SOURCE: <input 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 2015			2016	20172018....2019....			....2020....	....2021....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	3,333	2,505	368	368	92	0	0	0	828	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	83,384	0	0	0	15,067	20,090	20,939	11,319	67,415	15,969
Total	86,717	2,505	368	368	15,159	20,090	20,939	11,319	68,243	15,969
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: Remove, Replace, and Upgrade Sign Structures - Northern Region

DESCRIPTION: Update and replace sign structures along the John F. Kennedy Memorial Highway and the Thomas J. Hatem Memorial Bridge.

PURPOSE & NEED SUMMARY STATEMENT: Existing sign structures date from the early 1980's and are approaching the end of their design life (30 years).

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

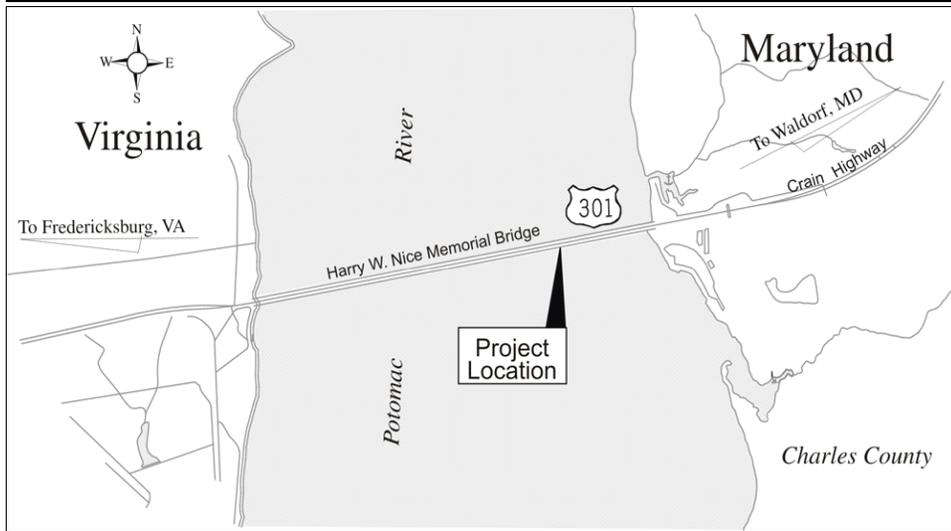
ASSOCIATED IMPROVEMENTS: None.

EXPLANATION: Aging sign structures along the John F. Kennedy Memorial Highway and the Thomas J. Hatem Memorial Bridge will be updated or replaced.

STATUS: Engineering is complete. Construction is scheduled to begin in FY 2017.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Added to the Construction Program.

POTENTIAL FUNDING SOURCE: <input 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 2015			2016	20172018....2019....			....2020....	....2021....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	600	600	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	20,078	0	0	6,929	10,018	3,131	0	0	20,078	0
Total	20,678	600	0	6,929	10,018	3,131	0	0	20,078	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: US 301 Harry W. Nice Memorial Bridge - Replace Nice Bridge

DESCRIPTION: Preliminary engineering and right-of-way acquisition for the replacement of the current bridge with a new 4-lane bridge.

JUSTIFICATION: The existing bridge does not meet current standards, i.e., narrow lanes, lack of shoulders, and steep grades with lack of truck climbing lanes. The existing bridge during peak periods is reaching capacity. Traffic is projected to increase by 45 percent on weekdays and 33 percent on weekends by 2025.

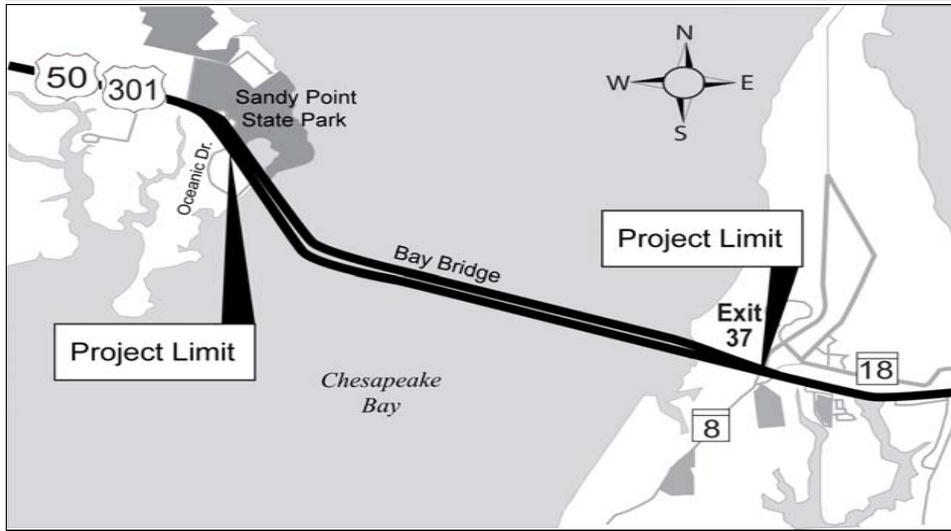
ASSOCIATED IMPROVEMENTS:

US 301 Harry W. Nice Memorial Bridge - Clean and Paint Structural Steel and Miscellaneous Structural Repairs - Construction Program (Line 17)

STATUS: Planning is complete. Engineering is underway. Right-of-way acquisition is scheduled to begin in FY 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:										
<input type="checkbox"/> SPECIAL <input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	5,295	5,295	0	0	0	0	0	0	0	0
Engineering	44,605	3,405	9,000	8,000	3,000	6,000	7,600	7,600	41,200	0
Right-of-way	11,700	200	550	2,100	1,825	2,825	2,025	2,175	11,500	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	61,600	8,900	9,550	10,100	4,825	8,825	9,625	9,775	52,700	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: US 50/301 Bay Bridge - Rehabilitate Eastbound Bridge Deck

DESCRIPTION: Preliminary engineering for the rehabilitation and/or replacement of the eastbound bridge deck.

JUSTIFICATION: The eastbound deck is exhibiting various degrees of deterioration as it was last replaced in 1985. Industry standards indicate that the deck is nearing the end of its life cycle.

ASSOCIATED IMPROVEMENTS:

- US 50/301 Bay Bridge - Clean and Paint Structural Steel WB Bridge - Constr. Program (Line 12)
- US 50/301 Bay Bridge - Cable Rewrapping & Dehumidification - Construction Program (Line 13)
- US 50/301 Bay Bridge - Rehab Suspension Spans Westbound Bridge - Constr. Prog. (Line 14)
- US 50/301 Bay Bridge - Structural Repairs and Misc. Modifications - Constr. Program (Line 15)

STATUS: Engineering is underway.

POTENTIAL FUNDING SOURCE:										
<input type="checkbox"/> SPECIAL <input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	10,700	972	4,828	4,900	0	0	0	0	9,728	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	10,700	972	4,828	4,900	0	0	0	0	9,728	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSPORTATION AUTHORITY - LINE 24

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2015 Completions</u>			
<u>BALTIMORE HARBOR TUNNEL</u>			
1	Canton & Fairfield Vent Building Envelope & Evase Repairs (Engineering only) (2306)	1,050	Complete
<u>F.S.KEY BRIDGE</u>			
2	Replace HVAC at FSK Campus and OEC Building Roof (Engineering only) (2319)	323	Complete
<u>FORT MCHENRY TUNNEL</u>			
3	Improve Landscaping (2352)	485	Complete
4	Replace Generator at Maintenance Building (2348)	414	Complete
5	Replace HVAC at Administration Building, Maintenance Building and Emergency Garages (2285)	2,668	Complete
<u>KENNEDY HIGHWAY</u>			
6	Rehab Slope and Construct Retaining Wall at I-695 WB and I-95 NB (2384)	3,400	Complete
7	Replace Underground Storage Tank with Aboveground Storage Tank-Maintenance 1 (2218)	899	Complete
8	Travel Time System (2373)	817	Complete
9	Zone Paint Various Bridges - Phase III (2281)	3,863	Complete
<u>MULTI-AREA</u>			
10	On-Call Facility/Building Repairs (2240)	2,349	Complete
11	On-Call Furnishing and Installation of Camera and Compressor-Decompressor (CODEC) Equipment (2014)	4,784	Complete
12	On-Call Miscellaneous Electrical Repairs (2236)	1,901	Complete
13	On-Call Structural Repairs and Miscellaneous Modifications (2254)	17,082	Complete
14	Replace Navigational Lighting Systems at Francis Scott Key, Nice Memorial and Bay Bridges (2074)	2,787	Complete
15	Replace Toll Booths at Bay Bridge and Fort McHenry Tunnel (2276)	5,580	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSPORTATION AUTHORITY - LINE 24 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2015 Completions (cont'd)</u>			
<u>POINT BREEZE</u>			
16	Demolition of Point Breeze Power Plant Building (Engineering only) (2398)	400	Complete
17	Point Breeze - Second Floor Renovation (2295)	6,542	Complete
18	Rehabilitate MDTA 2340 Building (Engineering only) (2350)	332	Complete
19	Replace Roof and Repair Brick Masonry at 2310 Point Breeze Building (2242)	1,606	Complete
<u>W. P. LANE BRIDGE</u>			
20	Furnish and Install Uninterruptible Power Supply (UPS) (2268)	856	Complete
21	Renovate Conduit Hangers - WB Span (2267)	1,067	Complete
22	Repair Toll Plaza Concrete Paving (2318)	4,954	Complete
23	Replace Acoustic Monitoring on Eastbound Bay Bridge (2341)	1,688	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSPORTATION AUTHORITY - LINE 24 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 and 2017</u>			
<u>BALTIMORE HARBOR TUNNEL</u>			
24	I-895 Under-clearance at MD 295 and I-895 Spur Overpasses (Engineering only) (2403)	200	Underway
25	Rehab Structure of Various Bridges on I-895 from I-95 to I-695 (Engineering only) (2372)	700	Underway
26	Rehab Structure of Various Bridges on I-895 from North of Tunnel to I-95 (Engineering only) (2371)	700	Underway
27	Rehab Structure of Various Bridges on I-895 Spur and North of I-695 to Tunnel (Engineering only) (2370)	488	Underway
28	Rehabilitate Baltimore Harbor Tunnel Liner (Engineering only) (2376)	400	Underway
29	Rehabilitate K-Truss Approach Spans (2334)	1,794	Underway
30	Rehabilitate Tunnel Deck (Engineering only) (2389)	64	Underway
31	Repaint Harbor Tunnel Switchgear Enclosures (2330)	414	Underway
32	Repair Slopes and Drainage Along Baltimore Harbor Tunnel Thruway (Engineering only) (2380)	450	Underway
33	Replace HVAC at Administration Building (2308)	1,247	Underway
<u>F.S.KEY BRIDGE</u>			
34	Resurface Key Bridge Approach Roadways (Engineering only) (2277)	350	Summer, 2016
35	Overlay Bridge Decks over Dock Road and CSXT (4 Bridges) (2327)	5,500	Underway
36	Rehab Substructure and Superstructure of Various Bridges on FSK Facility (Engineering only) (2374)	475	Underway
37	Rehabilitate Bridges on I-695 over Curtis Creek (Engineering only) (2375)	650	Underway
38	Renovate Second Floor of FSK Administration Building 303 (Engineering only) (2406)	141	Underway
39	Replace Underground Storage Tanks with Vaulted Storage Tank (2202)	1,651	Underway
<u>FORT MCHENRY TUNNEL</u>			
40	FMT West Vent Building Settlement and Building Repairs (Engineering only) (2357)	250	Underway
41	Install Fresh Air Duct Lighting (2367)	2,812	Underway
42	Kane Street Property Acquisition (2401)	4	Underway
43	Modify I-95 and I-395 Superstructure and Piers (2354)	6,090	Underway
44	Rehab Substructure and Superstructure of Various Bridges on I-95 in Baltimore City (Eng. Only) (2397)	750	Underway
45	Rehabilitate Four Bridges on I-95 over Herring Run and CSX (2333)	3,064	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSPORTATION AUTHORITY - LINE 24 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 and 2017 (cont'd)</u>			
<u>FORT MCHENRY TUNNEL (cont'd)</u>			
46	Renovate 5th Floor at East Vent Building (Engineering only) (2364)	200	Underway
47	Repair Vent Fans (Engineering only) (2251)	300	Underway
48	Replace or Rehabilitate Tunnel Lighting System (Engineering only) (2269)	337	Underway
49	Replace Underground Storage Tanks at FMT Administration (Engineering only) (2381)	150	Underway
50	Salt Barn Replacement, Debris Dewatering Pad and Civil Site Construction (Engineering only) (2299)	100	Underway
51	Zone Paint Various Bridges North of Tunnel (2256)	5	Underway
<u>HATEM BRIDGE</u>			
52	Rehabilitate Substructure and Superstructure of Thomas J. Hatem Memorial Bridge (2368)	3,234	Underway
53	Replace HVAC at Administration Building and Scale Houses (2303)	136	Underway
<u>KENNEDY HIGHWAY</u>			
54	Land Acquisition and Equipment to Support I-95 Improvements (2136)	385	Underway
55	Rehabilitate Corrugated Pipe Culverts (2359)	994	Underway
56	Rehabilitate Parking Lots and Access Roads at JFK Administration (2379)	2,494	Underway
57	Replace Light Poles North of ETL into Cecil County (2323)	6,614	Underway
58	Replace Navigational Lighting on the Tydings Bridge (2332)	323	Underway
59	Resurface I-95 NB from the Tydings Bridge to the Maryland/Delaware State Line (Engineering only) (2393)	73	Underway
60	Resurface I-95 SB from the Maryland/Delaware State Line to the Tydings Bridge (Engineering only) (2394)	73	Underway
61	Structural Rehab to Various Bridges on I-95 in Baltimore and Harford Counties (Engineering only) (2383)	375	Underway
62	Structural Rehab to Various Bridges on I-95 in Cecil County (Engineering only) (2382)	650	Underway
<u>MULTI-AREA</u>			
63	Furnish & Install Fiber Optic Cable from FSK to Point Breeze (2386)	200	Fall, 2015
64	Allocated Long Range Capital Needs Reserve (2325)	104,478	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

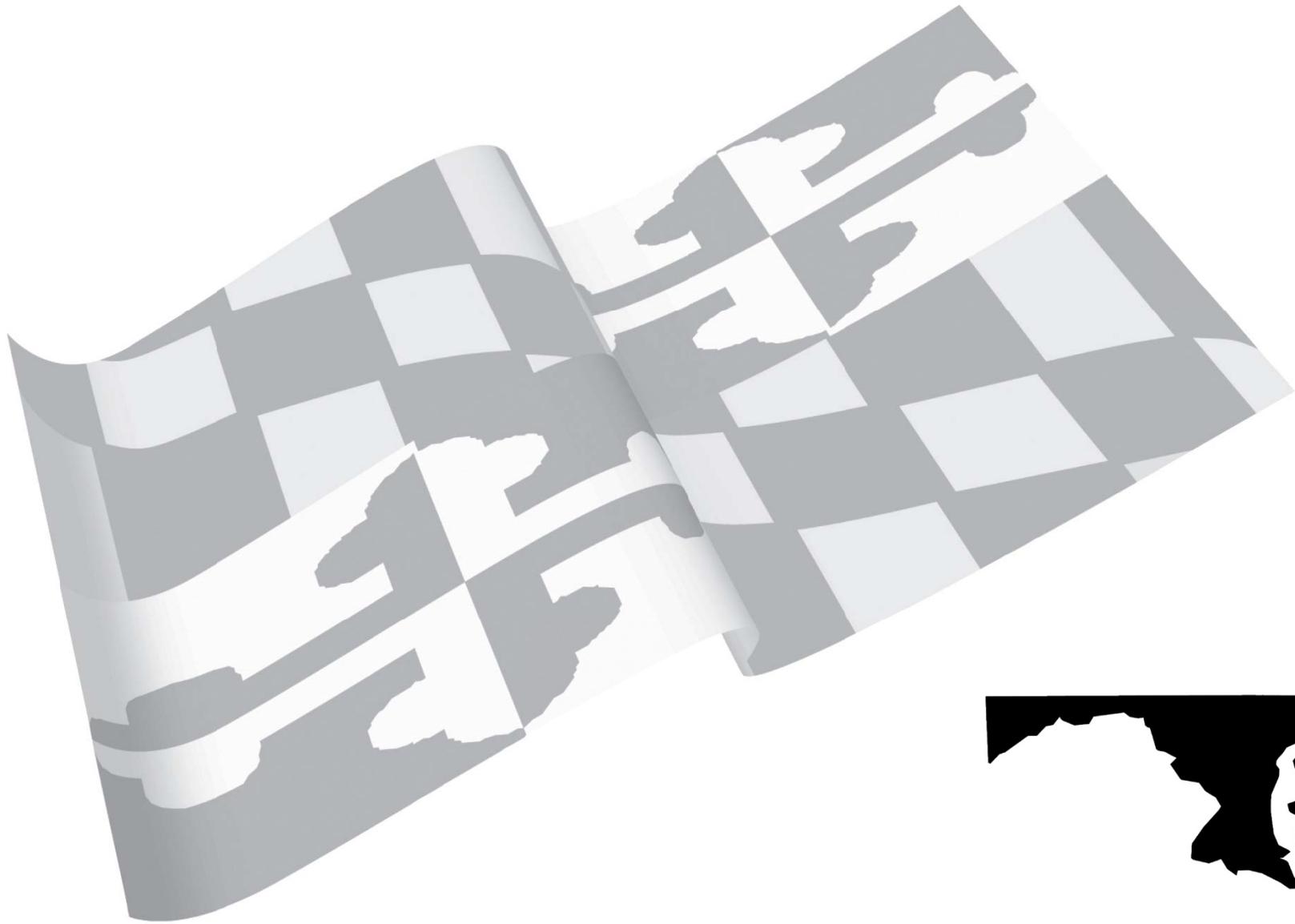
MARYLAND TRANSPORTATION AUTHORITY - LINE 24 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 and 2017 (cont'd)</u>			
<u>MULTI-AREA (cont'd)</u>			
65	Equipment Budget (1702)	17,420	Ongoing
66	System Preservation Unallocated Reserve (1981)	2,000	Ongoing
67	Bay TMDL Stormwater Retrofits - Phase IV (Engineering only) (2404)	230	Underway
68	Deck Sealing and Miscellaneous Repairs to Bridges on I-95 (FMT) and I-695 (FSK) (2326)	3,544	Underway
69	Evaluate Condition of Deck, Superstructure & Substructures All Facilities (Engineering only) (2083)	250	Underway
70	Facility-Wide Culvert and Pipe Rehabilitation (Engineering only) (2390)	300	Underway
71	Furnish and Install License Plate Recognition Systems (2360)	2,513	Underway
72	Implement Video Citation Process (2294)	1,050	Underway
73	Install E-ZPass Back-Up Site (2225)	1,087	Underway
74	Install Ten Virtual Weigh Stations at JFK, TJH, FMT, BHT and FSK (2073)	5,792	Underway
75	Law Enforcement Computer-Aided Dispatch/Records Mgmt/Auto Field Report/Auto Veh Locator System Plan (2324)	2,697	Underway
76	Modifications to Toll Plaza Signing at All Facilities (2405)	765	Underway
77	On-Call Drainage and Stormwater Remediation (2366)	340	Underway
78	On-Call Electrical and ITS (2345)	2,316	Underway
79	On-Call Miscellaneous Paving Repairs (2335)	3,165	Underway
80	On-Call Shotcrete Repairs and Miscellaneous Modifications (2297)	1,864	Underway
81	On-Call Sign Structures (2298)	1,330	Underway
82	On-Call Structural & Concrete Repairs and Misc. Modifications (2385)	8,364	Underway
83	On-Call Structural Repairs and Misc. Modifications (2387)	8,569	Underway
84	On-Call Structural Repairs and Misc. Modifications (2388)	8,885	Underway
85	On-Call Structural Repairs and Miscellaneous Modifications (2291)	672	Underway
86	On-Call Structural Repairs and Miscellaneous Modifications (2296)	112	Underway
87	On-Call Total Maximum Daily Load (TMDL) Storm Water Retrofits on JFK and BHT (2290)	966	Underway
88	Replace Generators at JFK, WPL, BHT and FSK (2265)	1,054	Underway
89	Total Maximum Daily Load (TMDL) Storm Water Retrofits - Phase III (2346)	2,165	Underway
90	Total Maximum Daily Load (TMDL) Storm Water Retrofits (2300)	3,957	Underway
91	Upgrade Fire Alarm and Security Systems (2358)	3,580	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSPORTATION AUTHORITY - LINE 24 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 and 2017 (cont'd)</u>			
<u>NICE BRIDGE</u>			
92	Rehabilitate Substructure and Superstructure of Nice Bridge (2395)	3,272	Underway
93	Replace Underground Storage Tanks with Aboveground Storage Tanks (2200)	185	Underway
<u>POINT BREEZE</u>			
94	On-Call Facility and Building Repairs for Point Breeze (Engineering only) (2400)	150	Underway
95	Rehabilitate Point Breeze Parking Lots (2365)	743	Underway
96	Renovate MDTA Headquarters (2356)	1,714	Underway
97	Renovate Point Breeze Building 2330 (Engineering only) (2407)	483	Underway
98	Replace Rooftop HVAC at Headquarters Building (2399)	678	Underway
<u>W. P. LANE BRIDGE</u>			
99	Modify WPL Crossover and Resurface EB and WB Approaches (Engineering only) (2344)	120	Underway
100	Modify WPL Lane Use System (2340)	893	Underway
101	Rehabilitate Bay Bridge Staging Dock (Engineering only) (2392)	200	Underway
102	Rehabilitate Metal Northrop/Grumman Building for Operations (2322)	173	Underway
103	Rehabilitate Toll Plaza Canopy and Plaza Lighting at BB Facility (Engineering only) (2378)	20	Underway
104	Renovate Buildings at Bay Bridge Facility (Engineering only) (2377)	200	Underway
105	Replace 5KV Feeder on Eastbound Bay Bridge (2329)	5,249	Underway
106	Replace Eastbound Bay Bridge Navigational Lighting (2347)	1,510	Underway
107	Replace EB Bay Bridge Trolley System (Engineering only) (2391)	42	Underway
108	Replace HVAC at Bay Bridge Campus Buildings (Engineering only) (2362)	149	Underway
109	Seal Deck of WB Bay Bridge (Engineering only) (2369)	100	Underway



GLOSSARY

CONSOLIDATED TRANSPORTATION PROGRAM GLOSSARY

State Report on Transportation (SRT)	Consists of the Maryland Transportation Plan (MTP) and the Consolidated Transportation Program (CTP).
Maryland Transportation Plan (MTP)	The MTP identifies the focus of the Department and its modal administration that defines program objectives and serves to guide program development. It includes a 20-year forecast of needs based on anticipated resources available to the Department.
CHART	Coordinated Highways Action Response Team – Maryland’s program to employ Intelligent Vehicle Highway System (IVHS) technology to better manage highway capacity.
Consolidated Transportation Program (CTP)	The CTP designates capital projects that will be undertaken during the six-year period, and a summary of operating programs. The CTP also identifies projects added to the Construction Program and Development and Evaluation Program, delayed in schedule, deleted from the Development and Evaluation Program and finally completions.
Construction Program	List within the CTP of major projects (descriptions, cost estimates and schedules) under construction and those anticipated to begin construction within the six-year period. An estimate of annual expenditure levels for system preservation projects is also included.
Development & Evaluation Program (D&E)	List within the CTP of projects for planning studies, preparation of environmental studies and preliminary design. These projects are candidates for future addition to the Construction Program.
Remaining Cost to Complete	Amount of funds required after the budget year to complete a project.
Balance to Complete	Amount of funds required after the six-year program period of the CTP to complete a project.
Major Capital Project	New, expanded or significantly improved facility or service that generally involves planning, environmental studies, design, right-of-way acquisition, construction or purchase of essential equipment related to the facility or service.
System Preservation Project	Project of limited scope for the preservation or rehabilitation of an existing facility or service which generally does not have a significant impact on the human or natural environment.

CONSOLIDATED TRANSPORTATION PROGRAM GLOSSARY (Cont'd.)

Reconstruction	Complete rebuilding of a facility/structure or system which is beyond the point where it may be economically repaired or renovated.
Rehabilitation	Restoration and/or modernization of a facility/structure or system in order that it may be effectively used for its designated functional purpose or comply with current requirements.
Highway System Preservation Program	Program of projects oriented toward preserving the existing highway system, including resurfacing, safety improvements, bridge rehabilitation, landscaping, traffic control and ridesharing lots and other miscellaneous improvements.
Reimbursables	State funds advanced for work performed for local jurisdictions, services performed for other agencies, recovery of damages to Department property, salaries and expenses of the Interstate Division for Baltimore City, fees for issuing commercial entrance permits, and other activities performed by the Department and are paid by various sources.
Capital Contributions Agreement	Agreement entered into by 8 local jurisdictions in Maryland, Virginia and the District of Columbia that provides a capital funding schedule for Metrorail construction in the Washington area.
(PP)	Project Planning: The state in the planning process where detailed studies and analysis are conducted to establish the scope and location of proposed transportation facilities.
(PE)	Preliminary Engineering: The state in project development when surveys, soil conditions, elevations, right-of-way plats, and detailed design plans and specifications are prepared.
(RW)	Right-of-Way: Acquisition of land for transportation projects.
(CO)	Construction.
(IN)	Inflated Cost.
(FA)	Federal-aid.
(STP)	Surface Transportation Program category of federal aid
(NHS)	National Highway System category of federal aid.

CONSOLIDATED TRANSPORTATION PROGRAM GLOSSARY (Cont'd.)

(IM)	Interstate Maintenance category of federal aid.
(BR)	Bridge Replacement/Rehabilitation category of federal aid.
(CMAQ)	Congestion Mitigation/Air Quality category of federal aid.
(DEMO)	Specific projects identified in federal legislation for demonstration purposes.