



Maryland Transit Administration

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

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	223.6	225.7	163.4	116.7	52.8	52.6	834.8
System Preservation Minor Projects	67.0	52.6	43.4	14.7	10.6	42.3	230.6
<u>Development & Evaluation Program</u>							
	6.3	5.2	6.8	-	-	-	18.3
SUBTOTAL	296.9	283.5	213.6	131.4	63.4	94.9	1,083.7
<u>Capital Salaries, Wages & Other Costs</u>							
	5.4	5.6	5.8	6.0	4.9	6.9	34.6
TOTAL	302.3	289.1	219.4	137.4	68.3	101.8	1,118.3
Special Funds *	123.8	156.2	101.4	52.5	18.2	31.6	483.7
Federal Funds	175.9	132.3	117.4	84.3	49.4	69.7	629.0
Other Funding **	2.6	0.6	0.6	0.6	0.7	0.5	5.6

* Includes local share reimbursement to the State by non-profit organization grant recipients, and local jurisdiction contributions to the Central Line Light Rail System.

** Other funding includes Maryland Transportation Authority (MdTA) bond financing and local share of Maglev Rail System Study. These funds are included in the total.

MARC

Freight

Light Rail

Baltimore METRO

Bus

Multi-Modal

Locally Operated Transit Systems



MTA Construction Program





STATUS: Revenue service began December 2001. Close out tasks underway.

PROJECT: MARC Frederick Extension

DESCRIPTION: Newly constructed 13.5 mile service from Point of Rocks to the City of Frederick, including downtown Frederick and suburban stations. This service extension connects to the Brunswick Line providing access to Washington, D.C.

JUSTIFICATION: This extension helps to meet travel demands in the I-270 corridor by providing additional MARC stations. The Frederick downtown station supports the revitalization of the downtown area in conjunction with the Carroll Creek Project and office development.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA Project Outside PFA; Subject to Exception
- Grandfathered Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Point of Rocks MARC Station Parking Expansion -- Line 7

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Remaining tasks scheduled to avoid any disruption to revenue service.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	676	676	0	0	0	0	0	0	0	0
Engineering	3,340	2,931	409	0	0	0	0	0	409	0
Right-of-way	6,216	6,029	187	0	0	0	0	0	187	0
Construction	45,858	39,145	291	3,453	2,969	0	0	0	6,713	0
Total	56,090	48,781	887	3,453	2,969	0	0	0	7,309	0
Federal-Aid	44,815	38,776	775	2,845	2,419	0	0	0	6,039	0

USAGE: Approximately 300 patrons per day use the MARC Frederick Extension.

OPERATING COST IMPACT: Approximately \$2.4 million per year.



STATUS: Planning and engineering underway for MARC Maintenance Facility and Washington Mid-Day Storage. Estimates do not include costs for construction of the MARC Maintenance Facility.

PROJECT: MARC Maintenance, Layover & Storage Facilities

DESCRIPTION: Current funding supports planning, environmental documentation, design and property acquisition of major maintenance, shop, layover, and storage yard facilities.

JUSTIFICATION: Projects will provide critically needed storage and maintenance facilities for the MARC fleet. The mid-day storage facility will reduce interference to Amtrak operations in Washington.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	4,247	4,240	7	0	0	0	0	0	7	0
Engineering	7,202	2,712	100	2,536	800	1,054	0	0	4,490	0
Right-of-way	18,344	7,926	5	7,651	899	1,863	0	0	10,418	0
Construction	23,257	37	0	3,356	10,000	9,864	0	0	23,220	0
Total	53,050	14,915	112	13,543	11,699	12,781	0	0	38,135	0
Federal-Aid	38,983	7,556	94	11,137	9,527	10,669	0	0	31,427	0



STATUS: Improvements are on-going.

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

DESCRIPTION: Project reflects an on-going program of improvements on the Camden, Brunswick and Penn MARC lines to ensure safety and quality of service to riders. Program is carried out through operating agreements with CSX and Amtrak.

JUSTIFICATION: Investments in passenger rail corridor infrastructure improvements are necessary to enable MARC to continue quality service.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Project was previously carried under System Preservation/Minor Projects section of the CTP.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	TOTAL EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,838	1,383	455	0	0	0	0	0	455	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	59,748	10,791	18,230	19,367	11,360	0	0	0	48,957	0
Total	61,586	12,174	18,685	19,367	11,360	0	0	0	49,412	0
Federal-Aid	49,266	9,737	14,950	15,492	9,087	0	0	0	39,529	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	MRC-FG	1,319



PROJECT: Silver Spring Transit Center and MARC Station Relocation

DESCRIPTION: This is a two-phase project to provide a fully integrated transit center at the Silver Spring Metrorail Station. The first phase involved relocation of the MARC Station and included new platforms, a pedestrian bridge over the tracks and a temporary building for the ticket agent. Phase II includes the construction of a facility to house bus bays for Metrobus and Ride On, an intercity bus facility, a taxi queue area, kiss and ride parking and a MARC ticketing office. Provision is also made for a future Bi-County Transitway Station and hiker/biker trail.

JUSTIFICATION: Consolidating transit services at a single location in Silver Spring will increase their efficiency and ease of use. The project will support the ongoing revitalization of downtown Silver Spring.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:
Bi-County Transitway Study -- Line 33

STATUS: Phase I Construction for station relocation completed during FY 2003. Preliminary Engineering and environmental work for the Transit Center (Phase II) is underway. Phase II is being managed by Montgomery County, with final design and construction to be completed in conjunction with a joint developer through WMATA.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	1,026	997	29	0	0	0	0	0	29	0
Engineering	4,418	2,176	1,000	1,242	0	0	0	0	2,242	0
Right-of-way	2,094	594	0	1,500	0	0	0	0	1,500	0
Construction	34,278	5,999	378	2,469	10,000	15,432	0	0	28,279	0
Total	41,816	9,766	1,407	5,211	10,000	15,432	0	0	32,050	0
Federal-Aid	27,570	7,673	1,128	3,469	6,016	9,284	0	0	19,897	0



STATUS: Construction of surface parking (Phase I) is to be completed during current fiscal year. Final engineering for Phase II is underway.

PROJECT: Halethorpe MARC Station Parking Improvements

DESCRIPTION: Phase I of the project will provide an additional 428 surface parking spaces at the Halethorpe MARC Station. Phase II includes installation of high level platforms, a pedestrian bridge, new shelters, improved handicapped accessibility, lighting and streetscaping.

JUSTIFICATION: Insufficient parking at this station results in commuters parking along US 1 and within adjacent residential communities. Platform and access improvements will improve service for riders and reduce boarding times.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost increased \$6.5 million due to addition of Phase II construction funding.

<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 ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	294	292	2	0	0	0	0	0	2	0
Engineering	992	482	510	0	0	0	0	0	510	0
Right-of-way	1,318	1,318	0	0	0	0	0	0	0	0
Construction	12,212	1,365	1,256	2,118	3,000	4,473	0	0	10,847	0
Total	14,816	3,457	1,768	2,118	3,000	4,473	0	0	11,359	0
Federal-Aid	10,784	1,695	1,424	1,693	2,398	3,574	0	0	9,089	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2005	S9-MRC	3,111
CO	2006	S9-MRC	2,110

USAGE: A daily average of 1,000 patrons used the Halethorpe MARC Station in FY 2003.



STATUS: Engineering underway, construction to begin in FY 2006.

PROJECT: Odenton MARC Station Parking Expansion

DESCRIPTION: Expansion of parking facilities at Odenton Station on the MARC Penn Line. Project includes site selection, preparation of environmental documents, preliminary design and development of short-term solutions to overflow parking. Funding will also include land acquisition, engineering and construction of a 700 to 750-space surface parking lot with pedestrian access under MD 175 to the station platform, as well as a feasibility study of structured parking (either garage or parking deck) for 2,500 spaces on MTA-owned property.

JUSTIFICATION: Existing parking is insufficient to meet the increasing ridership demand.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost increased \$3.5 million due to the addition of right-of-way and construction. Project was formerly a System Preservation/Minor Project.

<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 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	475	355	120	0	0	0	0	0	120	0
Engineering	193	6	100	15	0	72	0	0	187	0
Right-of-way	1,630	15	1,615	0	0	0	0	0	1,615	0
Construction	3,500	0	0	572	1,278	1,650	0	0	3,500	0
Total	5,798	376	1,835	587	1,278	1,722	0	0	5,422	0
Federal-Aid	4,638	295	1,471	12	1,481	1,379	0	0	4,343	0

PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	MRC-FG	1,100
CO	2005	S9-MRC	1,204
CO	2006	S9-MRC	1,574

USAGE: A daily average of 1,800 patrons per day used the Odenton MARC Station in FY 2003.



STATUS: Engineering underway. Construction to begin during FY 2005.

PROJECT: Point of Rocks MARC Station Parking Expansion

DESCRIPTION: Construct approximately 230 additional parking spaces at the Point of Rocks MARC Station in Frederick County. Project will include pedestrian access improvements along MD 28.

JUSTIFICATION: Parking demand regularly exceeds the existing 276-space lot. Currently, patrons are parking in the adjacent community.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:
MARC Frederick Extension -- Line 1

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost increase of \$.5 million for right-of-way acquisition.

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 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	662	610	52	0	0	0	0	0	52	0
Engineering	172	96	76	0	0	0	0	0	76	0
Right-of-way	802	2	800	0	0	0	0	0	800	0
Construction	2,240	0	0	1,120	1,120	0	0	0	2,240	0
Total	3,876	708	928	1,120	1,120	0	0	0	3,168	0
Federal-Aid	3,087	564	741	891	891	0	0	0	2,523	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2006	S9-MRC	482



PROJECT: Freight Bridge Rehabilitation

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

JUSTIFICATION: A structural inspection of freight bridges throughout the State indicates a need for rehabilitation to maintain safe and efficient operations. These freight operations are essential to the economic welfare of the areas they serve.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Current inspection work completed. Design work being initiated and will continue through FY 2005.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cash flows adjusted to reflect on-going engineering and construction.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2003			FOR PLANNING PURPOSES ONLY						
			2004	2005	.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	337	337	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	7,397	4,387	923	428	450	450	291	468	3,010	0	
Total	7,734	4,724	923	428	450	450	291	468	3,010	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



STATUS: The operating railroads, under the project management of SHA, will address several priority crossings to the extent funding is available in FY 2004.

PROJECT: Freight Line Grade Crossing Rehabilitation

DESCRIPTION: Rehabilitate grade crossings on freight lines throughout the State. Funding is provided for crossings to be identified on a priority basis. Priority crossings that need to be addressed include MD 313 at Barclay in Queen Anne's County, MD 318 at Federalsburg in Caroline County, and Cash Valley Road on the Western Maryland Scenic Railroad in Allegany County.

JUSTIFICATION: This is a system preservation and safety enhancement effort to maintain smooth traffic flow at freight railroad crossings throughout the State.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: None.

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
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	3,178	447	450	450	450	450	485	446	2,731	0
Total	3,178	447	450	450	450	450	485	446	2,731	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: Construction underway. Kloman Street Bridge structure complete.

PROJECT: Light Rail Double Track

DESCRIPTION: Project will add a second track to the existing single track sections between the Warren Road Station and Cromwell Station. Approximately 9.4 miles will be upgraded to two tracks. Add new boarding platforms for the second track at Mt. Washington, Baltimore Highlands, Linthicum and Cromwell stations.

JUSTIFICATION: Installation of double track on eight sections will enhance operations flexibility for improved service by eliminating train meets and delays at single track sections. The double track will also allow the opportunity to perform maintenance during revenue hours. The result of the double tracking will be improved service and increased ridership.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

- Light Rail Cab Code Signal Systems -- Line 11
- Light Rail Safety Upgrades -- Line 13
- Light Rail Control -- Line 14

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: State cost increased \$17.7 million due to reduction of Federal share from 80% to 60%.

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 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	7,819	7,819	0	0	0	0	0	0	0	0
Engineering	14,835	14,628	207	0	0	0	0	0	207	0
Right-of-way	1,087	487	600	0	0	0	0	0	600	0
Construction	129,923	22,920	46,338	32,714	19,422	8,529	0	0	107,003	0
Total	153,664	45,854	47,145	32,714	19,422	8,529	0	0	107,810	0
Federal-Aid	105,203	34,421	39,667	25,556	5,559	0	0	0	70,782	0

PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	S3-NS-LR	40,000
CO	2005	S3-NS-LR	23,078



STATUS: Construction underway.

PROJECT: Light Rail Cab Code Signal Systems

DESCRIPTION: Design, furnish and install a cab code signal system with automatic train protection (ATP) for Light Rail wayside and vehicle equipment. This project will provide a much safer and efficient means to control train separation and stopping.

JUSTIFICATION: Overall system safety is dependent upon the signal system. Having a single system for the entire line will provide consistency and increased safety.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

- Light Rail Double Track -- Line 10
- Light Rail Cromwell Maintenance and Layover Facility, Phase II -- Line 12
- Light Rail Control -- Line 14

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Increase in total estimated cost due to Light Rail Double Track project.

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 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	424	382	42	0	0	0	0	0	42	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	13,231	1,683	4,000	3,596	3,538	414	0	0	11,548	0
Total	13,655	2,065	4,042	3,596	3,538	414	0	0	11,590	0
Federal-Aid	2,267	666	0	0	1,601	0	0	0	1,601	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2006	S9-MTA	1,601



STATUS: Facility is in operation, and the project is in final close-out stages.

PROJECT: Light Rail Cromwell Maintenance and Layover Facility, Phase II

DESCRIPTION: Construct a Light Rail storage, maintenance, repair and vehicle washing facility adjacent to the Cromwell Light Rail Station.

JUSTIFICATION: Scheduled five and ten-year major vehicle overhauls exceed the capacity of the North Avenue Light Rail Facility. An additional facility is being built to ensure adequate maintenance for safe and reliable service. The facility is also needed to maintain operation during the Double Track Project.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Light Rail Double Track -- Line 10
 Light Rail Cab Code Signal Systems -- Line 11

SIGNIFICANT CHANGE FROM FY 2003 - 08 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 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,411	1,318	93	0	0	0	0	0	93	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	28,152	27,088	424	640	0	0	0	0	1,064	0
Total	29,563	28,406	517	640	0	0	0	0	1,157	0
Federal-Aid	22,241	21,972	240	29	0	0	0	0	269	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	S9-MTA	240



STATUS: Construction underway.

PROJECT: Light Rail Safety Upgrades

DESCRIPTION: Various upgrades for safety, communications and track operations including safety walks, railings, and guardrails on bridges; electrical substation enhancements; display information on status of overhead wires and fiber optic network; fiber optic drops at stations and minor flash modifications.

JUSTIFICATION: Improve safety, communications, operations and system reliability of the Light Rail line.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Light Rail Double Track-- Line 10

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: State cost increased \$2.3 million due to change in Federal funding assumption.

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 2003			FOR PLANNING PURPOSES ONLY					
			2004	2005	.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	600	87	513	0	0	0	0	0	513	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	5,024	923	2,376	1,157	568	0	0	0	4,101	0
Total	5,624	1,010	2,889	1,157	568	0	0	0	4,614	0
Federal-Aid	346	319	27	0	0	0	0	0	27	0



STATUS: Final modifications to control center underway.

PROJECT: Light Rail Control

DESCRIPTION: Purchase and install computerized communications, train control and locator system at North Avenue Light Rail Facility.

JUSTIFICATION: This facility improves overall vehicle control and provides optimum safe operation of trains. In addition, the computerized system provides the ability to manage trains on a consistent schedule and level of service during extreme weather, high volume and special events. The system also monitors grade crossings.

SMART GROWTH STATUS:

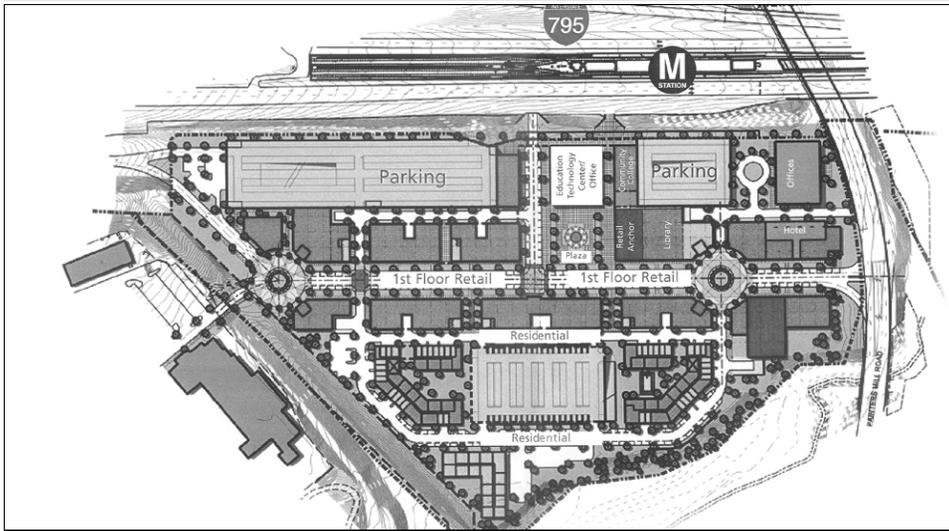
- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

- Light Rail Double Track -- Line 10
- Light Rail Cab Code Signal Systems -- Line 11

SIGNIFICANT CHANGE FROM FY 2003 - 08 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 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	FOR PLANNING PURPOSES ONLY2006.....2007.....2008.....			.....2009.....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	853	853	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	8,051	7,621	430	0	0	0	0	0	430	0
Total	8,904	8,474	430	0	0	0	0	0	430	0
Federal-Aid	5,880	5,467	413	0	0	0	0	0	413	0



PROJECT: Owings Mills Joint Development

DESCRIPTION: Master plan and site infrastructure for joint development on the existing 46-acre surface parking lot at Owings Mills Metro Station. Site infrastructure includes a replacement parking structure and utilities.

JUSTIFICATION: This project will provide state and local economic development benefits while supporting the State's goal to develop areas adjacent to transit stations. The project will also increase ridership through mixed-use development and will generate additional non-fare revenue.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

STATUS: The Master Development Agreement is being negotiated, conceptual designs for the garage and infrastructure are underway, and a ground lease has been executed.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Legal issues are being resolved regarding land ownership, therefore Construction phase delayed until (FY 2005).

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 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	826	242	584	0	0	0	0	0	584	0
Engineering	1,200	400	500	300	0	0	0	0	800	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	13,400	43	0	11,308	2,049	0	0	0	13,357	0
Total	15,426	685	1,084	11,608	2,049	0	0	0	14,741	0
Federal-Aid	0	12	-12	0	0	0	0	0	-12	0

In addition to the above funding, Baltimore County is contributing \$13.1 million for the parking structure and infrastructure capital costs, and \$16.7 million for a County Library/Community College building.

0057



STATUS: Escalator work is proceeding.

PROJECT: Metro Escalator Rehabilitation

DESCRIPTION: Eighty one (81) escalators in the Metro system will be rehabilitated and upgraded. Station entrance canopies will be modified or new canopies will be installed. Additional enhancements include snowmelt equipment and a remote monitoring system.

JUSTIFICATION: Escalator components have deteriorated due to age and weather, thus require rehabilitation for continued reliability. New escalators are being upgraded to comply with code mandated safety features.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Agencywide Elevator Rehabilitation -- Line 17

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost decreased \$3.1 million to reflect adjustment in actual construction requirements.

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 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,235	1,240	-5	0	0	0	0	0	-5	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	49,974	24,499	8,806	7,232	6,120	3,317	0	0	25,475	0
Total	51,209	25,739	8,801	7,232	6,120	3,317	0	0	25,470	0
Federal-Aid	35,920	20,136	7,255	905	4,896	2,728	0	0	15,784	0

PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	S9-MTA	3,429
CO	2004	S3-FG	3,078
CO	2005	S3-FG	445
CO	2006	S9-MTA	4,896
CO	2007	S3-FG	1,986
CO	2007	S9-MTA	742



STATUS: Construction underway and is approximately 50% complete.

PROJECT: Agencywide Elevator Rehabilitation

DESCRIPTION: Upgrade thirty three (33) elevators throughout MTA's facilities to meet current operating, safety and ADA standards. This rehabilitation will bring the units into compliance with various safety codes, improve the appearance of the equipment, stop water infiltration, and restore or upgrade machinery and controls.

JUSTIFICATION: Deterioration of elevators has impacted reliability and patron service. The elevators are experiencing declining reliability and exhibit signs of wear and tear, corrosion, and water damage. In addition, certain items must be brought up to ADA compliance, and other safety code changes.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Metro Escalator Rehabilitation -- Line 16

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cash flows adjusted to reflect on-going construction.

<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 ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	428	420	8	0	0	0	0	0	8	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	7,822	4,225	2,492	1,105	0	0	0	0	3,597	0
Total	8,250	4,645	2,500	1,105	0	0	0	0	3,605	0
Federal-Aid	6,600	3,391	2,243	966	0	0	0	0	3,209	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	S3-FG	550



STATUS: Rail Yard is under construction. Facilities Maintenance Building is scheduled to begin construction in current fiscal year.

PROJECT: Metro Operations Facilities

DESCRIPTION: Construction of a new Maintenance-of-Way (MOW) facility at the Old Court Metro Station. Project will include one two-story building with spur track and equipment for high-rail vehicle maintenance and two single-story buildings for storage of seasonal vehicles and equipment. The Wabash Rail Yard is to be rehabilitated through replacement of existing timber railroad ties with concrete ties and will also include installation of third-rail heaters within the yard.

JUSTIFICATION: The Metro Facilities Maintenance Department is currently operating from a number of open air sites and substandard facilities. Centralizing the location will improve productivity, efficiency and safety. The Wabash Rail Yard is over 20 years old and aging timber railroad ties have created unsafe conditions for operating trains in the Yard area. The absence of third-rail heating devices makes operating trains in heavy snow and icing conditions difficult. Major rehabilitation is required for the entire yard.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA Project Outside PFA; Subject to Exception
- Grandfathered Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost increased \$15.8 million due to combining Northwest Rail Yard rehabilitation with Facilities Maintenance Building. Rail Yard was previously a System Preservation/Minor Project.

<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 ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	237	236	1	0	0	0	0	0	1	0
Engineering	3,508	2,908	600	0	0	0	0	0	600	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	25,071	703	13,656	6,522	4,190	0	0	0	24,368	0
Total	28,816	3,847	14,257	6,522	4,190	0	0	0	24,969	0
Federal-Aid	6,622	2,070	4,257	295	0	0	0	0	4,552	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	S9-MTA	2,507



STATUS: Twenty overhauled railcars have been returned to MTA. An additional 14 railcars are currently in the contractor's possession undergoing overhaul.

PROJECT: Metro Railcar Mid-Life Overhaul

DESCRIPTION: Structural and systems overhaul of 100 Metro railcars. Project provides for the upgrading and installation of new selected vehicle systems (propulsion logic, passenger seating, flooring, audible and visual announcement system, new video surveillance system). Remaining electrical, pneumatic, and mechanical systems (door, brake, heating and air conditioning, wheel trucks, communications and electrical systems) are overhauled in-kind.

JUSTIFICATION: The Metro railcars are over 20 years old. Rehabilitation of major railcar systems and components is required to enable the railcars to reach their useful life of 30 years. Numerous components are seriously deteriorated and some of the technology is obsolete.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

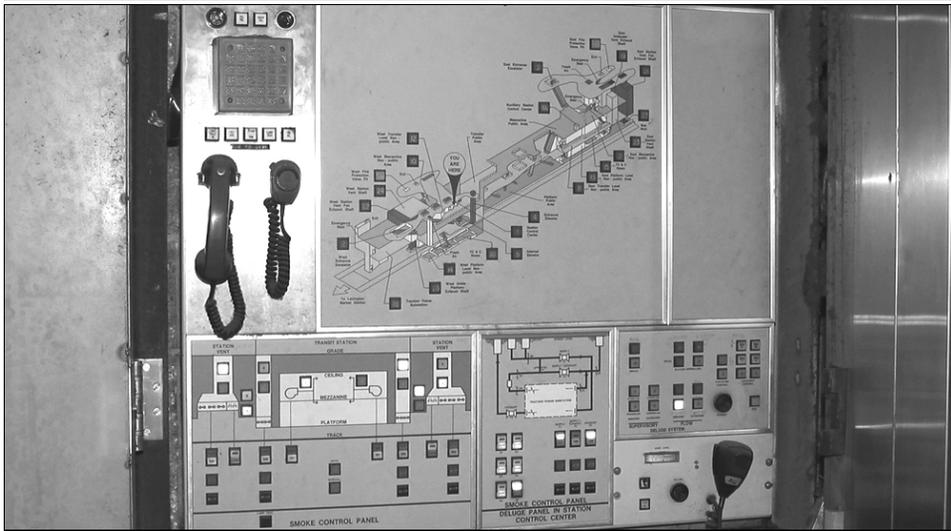
ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 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 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	104	104	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	95,814	23,723	18,074	25,000	19,126	9,891	0	0	72,091	0
Total	95,918	23,827	18,074	25,000	19,126	9,891	0	0	72,091	0
Federal-Aid	69,040	18,706	14,460	15,016	15,301	5,557	0	0	50,334	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	S3-FG	2,559
CO	2005	S9-MTA	908
CO	2005	S3-FG	7,142
CO	2006	S9-MTA	8,944
CO	2006	S3-FG	7,398
CO	2007	S3-FG	2,823
CO	2007	S9-MTA	1,693



STATUS: Specifications are being developed for the electrical and mechanical components of the fire and security management system, construction on the tunnel lighting and fire protection standpipes is underway.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Portions of this project were in the System Preservation/Minor Projects program. Approximately \$53 million has been added for construction.

PROJECT: Metro Fire and Security Management Systems

DESCRIPTION: Replacement of the Supervisory Control and Data Acquisition (SCADA) equipment. This includes fire and security equipment and traction power monitoring and control equipment necessary for safe operation of the Metro system. Also, the project will replace the obsolete electrical wiring, conduits, and sensors for the Metro fire and security protection systems with state-of-the-art technologies. Lighting in the Metro tunnels and the fire protection standpipes are being replaced under this project as well.

JUSTIFICATION: The present systems are in deteriorated condition, are obsolete and are not easily expandable to accommodate new Homeland Security initiatives.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

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 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	201	201	0	0	0	0	0	0	0	0
Engineering	1,638	586	677	375	0	0	0	0	1,052	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	66,909	701	6,795	6,585	3,293	11,135	19,200	19,200	66,208	0
Total	68,748	1,488	7,472	6,960	3,293	11,135	19,200	19,200	67,260	0
Federal-Aid	43,731	1,078	1,032	769	2,500	8,908	14,500	14,944	42,653	0

PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	S3-FG	600
CO	2005	S3-FG	769
CO	2006	S9-MTA	2,000
CO	2006	S3-FG	500
CO	2007	S9-MTA	13,675
CO	2008	S9-MTA	9,234
CO	2008	S3-FG	499
CO	2009	S9-MTA	14,944



STATUS: First 100 buses have been placed in service.

PROJECT: Bus Procurement

DESCRIPTION: Purchase 40-foot buses to be used in an annual replacement program of buses in service 12 or more years.

JUSTIFICATION: Bus replacement levels are based on the fleet size and must be maintained to prevent high out-of-service rates and excessive major repair problems that arise from retaining buses beyond their useful life. The replacement program will serve to reduce the average age of the bus fleet to six years.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Transit Vehicle Automated Stop Announcement -- Line 22
 Replacement of Fare Collection Equipment -- 24

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cash flow reflects purchase of 125 buses during FY 2005, 105 buses during FY 2006, and 105 buses in FY 2007. Cost decreased \$16 million due to a reduction of 40 vehicles based upon revised fleet replacement schedule.

<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 ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	197	196	1	0	0	0	0	0	1	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	191,524	59,471	32,937	29,572	16,000	22,052	14,557	16,935	132,053	0
Total	191,721	59,667	32,938	29,572	16,000	22,052	14,557	16,935	132,054	0
Federal-Aid	140,187	45,603	25,548	13,344	12,800	17,698	11,646	13,548	94,584	0

0299, 0464, 0465, 0508, 0509, 0518, 0714

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	S9-MTA	5,032
CO	2004	S3-BUS, CMAQ	8,007
CO	2005	S3-BUS, CMAQ	5,451
CO	2006	S9-MTA	8,376
CO	2006	S3-BUS, CMAQ	4,390
CO	2007	S3-BUS, CMAQ	4,246
CO	2007	S9-MTA	13,599
CO	2008	S9-MTA	14,611
CO	2008	S3-BUS, CMAQ	6,218
CO	2009	S3-BUS, CMAQ	4,218



STATUS: Project scheduled to be completed during current fiscal year.

PROJECT: Transit Vehicle Automated Stop Announcement

DESCRIPTION: Retrofit 266 buses with equipment to automatically announce stops using global positioning technology. In addition, an interior LED sign is provided to aid the hearing impaired.

JUSTIFICATION: Automated stop announcements will improve information available to bus riders who may be unfamiliar with the route or are sight impaired. New buses are purchased with this technology already installed.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Bus Procurement -- Line 21

SIGNIFICANT CHANGE FROM FY 2003 - 08 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 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	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	50	45	5	0	0	0	0	0	0	5
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	2,476	1,947	529	0	0	0	0	0	0	529
Total	2,526	1,992	534	0	0	0	0	0	0	534
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: Seventeen buses have been delivered to replace existing buses that are in the program to be retired.

PROJECT: Mobility Bus Procurement

DESCRIPTION: Annual replacement program to maintain Mobility vehicle fleet.

JUSTIFICATION: Mobility buses are required to operate MTA's paratransit service. An increase to the normal acquisition of five vehicles per year will provide replacements for aging vehicles and improve reliability.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
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	4,207	1,637	2,570	0	0	0	0	0	2,570	0
Total	4,207	1,637	2,570	0	0	0	0	0	2,570	0
Federal-Aid	1,008	1,008	0	0	0	0	0	0	0	0



STATUS: Bus farebox post-factory acceptance testing underway. Rail ticket vending machines and Metro fare gates are in pre-factory acceptance testing. Regional clearinghouse underway.

PROJECT: Replacement of Fare Collection Equipment

DESCRIPTION: Replace existing fare collection equipment on core Baltimore Metro, Light Rail, MARC, Commuter Bus and Locally Operated Transit Systems with automatic fare collection equipment with Smart Card option. Includes establishment of a financial clearinghouse to process transactions among participating agencies and users. Fareboxes will record pertinent ridership and revenue collection information. This information will improve revenue collection and the audit trail from point of deposit on the bus to the revenue collection room.

JUSTIFICATION: New fare collection equipment with Smart Card technology option will provide seamless transportation among the transit providers in the Baltimore and Washington regions. The new fareboxes will replace obsolete equipment that is experiencing poor reliability with a recent design that will use locally available parts as well as being stronger and better able to withstand damage from normal operation.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Bus Procurement -- Line 21

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost decrease of \$1.0 million due to reduction in Federal funding assumption.

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 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	322	322	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	82,140	21,645	16,891	24,638	14,969	3,997	0	0	60,495	0
Total	82,462	21,967	16,891	24,638	14,969	3,997	0	0	60,495	0
Federal-Aid	24,914	3,857	8,225	7,511	5,321	0	0	0	21,057	0

PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	S9-MRC	3,761
CO	2005	S9-MRC	1,137
CO	2006	S9-MTA	5,321



STATUS: Construction is planned for late FY 2004.

PROJECT: Radio Communication Trunking

DESCRIPTION: Replace and upgrade mobile and portable radio equipment; complete the conversion of the communication system from a conventional to a trunked system; add three frequencies to the radio system; replace tunnel antenna system.

JUSTIFICATION: Radio communication is critical for safe and reliable operations. A trunked system enables many more voice and data transmissions than a conventional system over the same number of channels.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: None.

<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 ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	526	523	3	0	0	0	0	0	3	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	11,042	4,238	277	3,450	1,750	1,327	0	0	6,804	0
Total	11,568	4,761	280	3,450	1,750	1,327	0	0	6,807	0
Federal-Aid	6,786	3,789	224	249	1,400	1,124	0	0	2,997	0

PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	S9-MTA	316
CO	2006	S9-MTA	1,400
CO	2007	S9-MTA	1,124



STATUS: FY 2003 grant funds awarded include: Streetscaping, pedestrian access improvements to transit stops, and pedestrian bridges.

PROJECT: Priority Places, Community Safety and Enhancement Projects

DESCRIPTION: This is the MTA element of the Statewide Neighborhood Conservation Program. Funding to meet existing commitments for transportation projects in designated revitalization areas, where enhancement of existing infrastructure will promote economic revitalization and neighborhood conservation and where these improvements will contribute to on-going revitalization activities. Project types include pedestrian connections, landscaping, lighting, bike racks and shelters.

JUSTIFICATION: Some of Maryland's older urban areas contain significant investments in physical infrastructure that are underutilized due to their inability to attract new investment. MDOT is joining with other State agencies to target resources to these areas with the goal of increasing their attractiveness to private investment.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA Project Outside PFA; Subject to Exception
- Grandfathered Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost decreased \$7.5 million to reflect ongoing commitments only.

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 2003			FOR PLANNING PURPOSES ONLY					
			2004	2005	.....2006....	.....2007....	.....2008....	.....2009....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	147	43	104	0	0	0	0	0	104	0
Right-of-way	41	0	41	0	0	0	0	0	41	0
Construction	13,940	6,563	1,731	1,470	2,000	2,033	143	0	7,377	0
Total	14,128	6,606	1,876	1,470	2,000	2,033	143	0	7,522	0
Federal-Aid	832	0	832	0	0	0	0	0	832	0



STATUS: This is a yearly funding program. Funding for FY 2005 through FY 2009 is shown as a statewide total.

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

DESCRIPTION: The MTA provides funding to local jurisdictions in rural and small urban areas 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.

JUSTIFICATION: Intense use of equipment and increased demand for service requires regular vehicle replacement and expansion as well as adequate support facilities to provide reliable service and keep operating costs to a minimum. The ridesharing program provides citizens with information on expanded commute options and companies with technical expertise needed to meet Federal clean air requirements.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Locally Operated Transit Systems FY 2004 and Prior -- Line 44

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: None.

<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 ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	13,916	6,778	1,350	1,860	900	1,080	1,020	928	7,138	0
Right-of-way	702	0	0	702	0	0	0	0	702	0
Construction	114,838	35,823	13,834	14,999	15,757	11,831	11,105	8,491	76,017	2,998
Total	129,456	42,601	15,184	17,561	16,657	12,911	12,125	9,419	83,857	2,998
Federal-Aid	99,646	31,725	11,498	11,687	10,897	11,941	11,160	8,474	65,657	2,264

0024, 0028, 0039, 0041, 0044, 0045, 0144, 0145, 0148, 0211, 0214, 0215, 0217, 0218, 0818, 0826, 0828, 0869, 0877, 0878, 0885, 1025, 1061

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	L-S3MPG, L-S18	4,850
CO	2004	L-S3, CMAQ, L-S9	4,150
CO	2005	L-S3MPG, L-S18	5,047
CO	2005	L-S3, CMAQ, L-S9	5,262
CO	2006	L-S3MPG, L-S18	4,489
CO	2006	L-S3, CMAQ, L-S9	4,450
CO	2007	L-S3MPG, L-S18	5,529
CO	2007	L-S3, CMAQ, L-S9	5,650



STATUS: This is an annual funding program. A more detailed list of FY 2004 Non-Profit Agencies receiving vehicles is provided in Line 44 in the System Preservation/Minor Projects section. Funding for FY 2005 through FY 2009 is shown as a statewide total on this page only.

PROJECT: Locally Operated Transit Systems Capital Procurement Projects (Private Non-Profit Agencies)

DESCRIPTION: The MTA administers a grant program that provides funding to private non-profit agencies for the transportation of the elderly and persons with disabilities.

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

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Locally Operated Transit Systems FY 2004 and Prior -- Line 44

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost increased \$2.2 million due to the addition of FY 2009.

<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 ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
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	20,601	6,378	1,554	2,207	2,385	2,207	2,427	2,450	13,230	993
Total	20,601	6,378	1,554	2,207	2,385	2,207	2,427	2,450	13,230	993
Federal-Aid	16,479	5,355	1,243	1,766	1,900	1,766	1,942	1,960	10,577	547

PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	L-S16	1,539
CO	2005	L-S16	1,475
CO	2006	L-S16	1,473
CO	2007	L-S16	1,468
CO	2008	L-S16	1,461
CO	2009	L-S16	1,428



STATUS: The FY 2004 grant for the County's capital bus replacement program is currently under development.

PROJECT: Montgomery County Local Bus Program

DESCRIPTION: Funding for annual bus replacement and integrated fareboxes that support the regional Smart Card program. The current program includes approximately 10 buses for replacement of existing Ride On vehicles. Sound system annunciators that communicate next stop information and interactive kiosks are programmed for FY 2006.

JUSTIFICATION: These investments will make Ride On a more convenient and user-friendly system, while improving passenger access to a Metrorail system that is being challenged by a lack of available parking.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: None.

<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 ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
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	34,569	12,619	3,906	4,240	5,240	2,836	2,740	2,988	21,950	0
Total	34,569	12,619	3,906	4,240	5,240	2,836	2,740	2,988	21,950	0
Federal-Aid	4,132	0	932	1,200	2,000	0	0	0	4,132	0

PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	S9-MRC	880
CO	2005	S9-MRC	320
CO	2006	S9-MRC	2,000



STATUS: The FY 2004 grant for the County's capital bus program is currently under development.

PROJECT: Prince George's County Local Bus Program

DESCRIPTION: Annual funding for approximately 5 buses per year to replace existing vehicles in the County's "The Bus" fleet.

JUSTIFICATION: Buses will replace existing fleet throughout Prince George's County.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost decreased \$4.1 million due to completion of "The Bus" service expansion.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		TOTAL	
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
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	5,386	1,648	591	610	630	650	600	657	3,738	0	
Total	5,386	1,648	591	610	630	650	600	657	3,738	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



STATUS: Delivery of 25 coaches complete. Another 25 coaches expected in current fiscal year.

PROJECT: Procure Lift-Equipped Over-the-Road Coaches

DESCRIPTION: Initiate acquisition of 50 over-the-road lift-equipped coaches. These coaches will be utilized by private contractors to provide commuter bus service in the Baltimore and suburban Maryland regions.

JUSTIFICATION: Coaches are required to comply with the Americans with Disabilities Act (ADA).

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: None.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	TOTAL EXPEND THRU 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
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	22,000	10,262	9,738	2,000	0	0	0	0	11,738	0
Total	22,000	10,262	9,738	2,000	0	0	0	0	11,738	0
Federal-Aid	17,600	8,192	7,805	1,603	0	0	0	0	9,408	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	S9-MRC	1,554

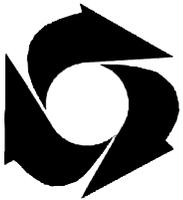
MARC

Light Rail

Baltimore METRO

Bus

Multi-Modal



MTA Development & Evaluation Projects



STATUS: Negotiations for right of entry agreement and property acquisition anticipated to commence during current fiscal year.

PROJECT: Cold Spring Light Rail Station Park and Ride

DESCRIPTION: Construct a new 300-space park and ride facility at the existing Cold Spring Light Rail Station. The station currently has no parking.

JUSTIFICATION: New parking will increase ridership by providing convenient access to the system.

SMART GROWTH STATUS:

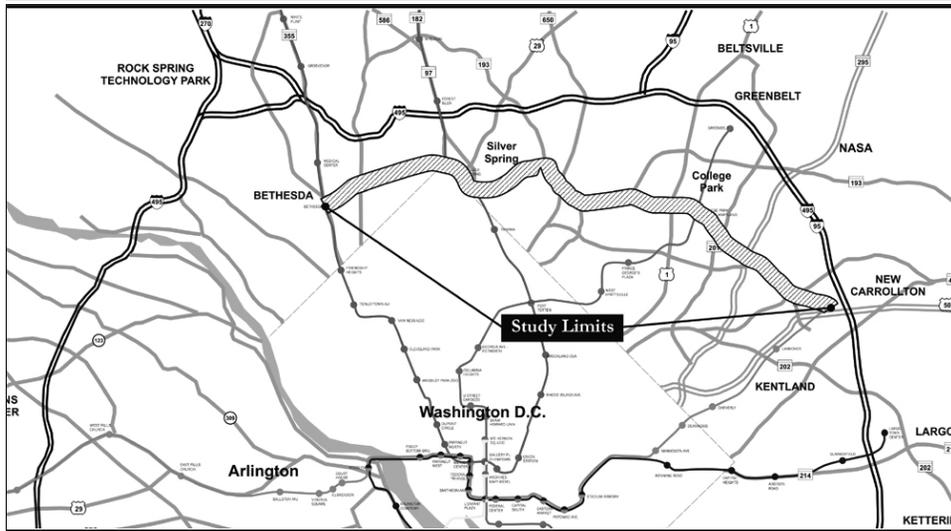
- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost decreased \$5.0 million for the construction phase until completion of right-of-way negotiations. Moved from Construction to Minor Project Program.

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 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	541	402	0	139	0	0	0	0	139	0
Engineering	550	417	133	0	0	0	0	0	133	0
Right-of-way	1,000	27	973	0	0	0	0	0	973	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	2,091	846	1,106	139	0	0	0	0	1,245	0
Federal-Aid	455	455	0	0	0	0	0	0	0	0



PROJECT: Bi-County Transitway Study

DESCRIPTION: Study of a 14-mile transitway between New Carrollton and Bethesda Metrorail Stations. This includes Alternatives Analysis, Draft Environmental Impact Statement (DEIS) and Preliminary Engineering/Final Environmental Impact Statement.

JUSTIFICATION: This transit line would serve a highly congested corridor in Prince George's and Montgomery Counties, connecting the Metrorail Red, Green and Orange lines to key employment, residential and institutional destinations.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

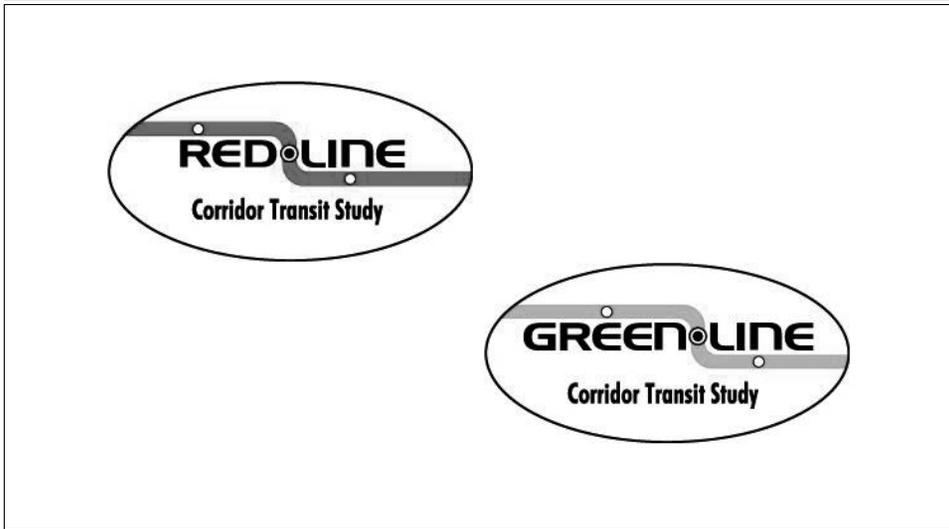
Silver Spring Transit Center and MARC Station Relocation -- Line 4

STATUS: The Alternatives Analysis and DEIS phase is being reinitiated for the entire 14-mile corridor. Public Scoping meetings were held along the corridor in September 2003. The Scoping Report and Purpose and Need are currently being finalized.

SIGNIFICANT CHANGE FROM FY 2003 - 08 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 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY	SIX YEAR TOTAL	BALANCE TO COMPLETE			
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	18,845	10,067	2,000	2,301	4,477	0	0	0	8,778	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	18,845	10,067	2,000	2,301	4,477	0	0	0	8,778	0
Federal-Aid	12,054	4,398	1,600	2,000	4,056	0	0	0	7,656	0

PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2004	S9-MRC	3,108
CO	2005	S9-MRC	1,332



PROJECT: Baltimore Region Transit Plan

DESCRIPTION: This study will identify and analyze several potential corridors that would expand the Baltimore transit system. It includes conducting corridor and mode feasibility analyses, environmental screenings of potential alignments, and identification of right-of-way issues. Priority corridors are the Red Line from Social Security to Fells Point and the Green Line from Johns Hopkins Hospital Medical Campus to Morgan State University.

JUSTIFICATION: To connect east and west communities in Baltimore City and Baltimore County with quality rapid transit service, provide better connectivity to existing transit service, support and improve transportation accessibility to existing and future transit-oriented economic development, and help address traffic congestion and regional air quality issues.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Public Scoping meetings completed during FY 2003. Alternatives analysis underway. Preparation of Draft Environmental Impact Statement (DEIS) to begin during budget fiscal year.

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost increased \$5.0 million for planning activities for the DEIS.

<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				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2003			YEAR 2004	YEAR 2005	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	8,844	2,243	2,000	2,387	2,214	0	0	0	6,601	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	8,844	2,243	2,000	2,387	2,214	0	0	0	6,601	0
Federal-Aid	2,248	1,626	622	0	0	0	0	0	622	0



PROJECT: Maglev System Study

DESCRIPTION: Study feasibility of operating magnetic levitation trains between Baltimore and Washington.

JUSTIFICATION: MTA has received special Federal funding as part of a national demonstration of Maglev technology. If feasibility is demonstrated, Maglev could provide rapid and efficient transportation between Baltimore and Washington.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

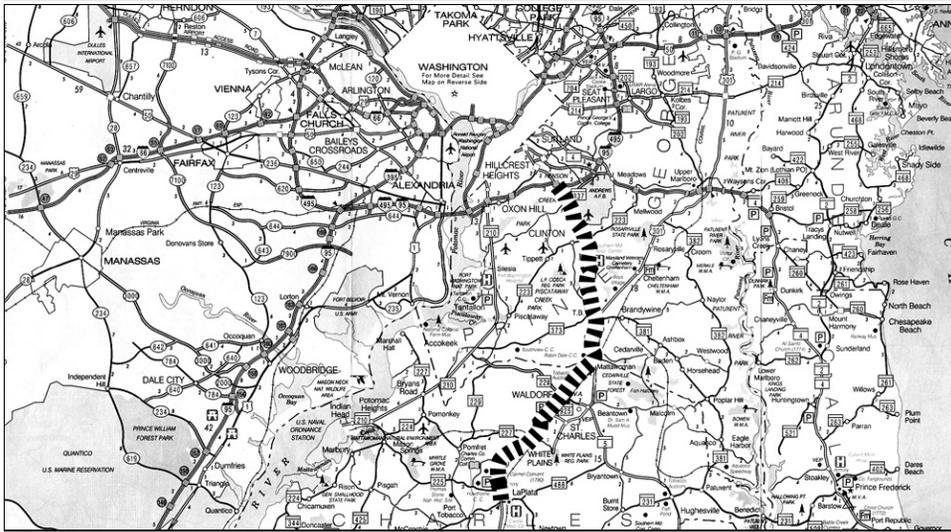
None.

STATUS: Draft Environmental Impact Statement (DEIS) completed.

SIGNIFICANT CHANGE FROM FY 2003 - 08 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 2003			2004	20052006.....2007.....2008.....			.....2009.....
Planning	15,584	14,134	1,450	0	0	0	0	0	0	1,450	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	15,584	14,134	1,450	0	0	0	0	0	0	1,450	0
Federal-Aid	10,874	9,424	1,450	0	0	0	0	0	0	1,450	0

Fiscal year 2004 contains a \$400k local contribution in the state share.
0483, 0484



STATUS: Transit Service Staging Plan underway. Studies of new commuter bus park and ride lots underway.

PROJECT: Southern Maryland Mass Transportation Analysis

DESCRIPTION: Planning for preferred alternatives for mass transit improvements including preparation of a Corridor Transit Service Staging Plan and advanced land acquisition to preserve a transitway in the MD 5/US 301 corridor from the Branch Avenue Metrorail station to the White Plains area. This work implements results of the Southern Maryland Mass Transportation Alternatives Study and the US 301 Corridor Task Force Final Report. Project includes funding for feasibility studies and conceptual engineering for five proposed commuter bus park and ride lots.

JUSTIFICATION: Planned service expansion to address increasing development in this area.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

- SHA - US 301 South Corridor Transportation Study
- TSO - Intermodal Projects Implementation Program

SIGNIFICANT CHANGE FROM FY 2003 - 08 CTP: Cost decreased \$1.3 million due to LaPlata Park and Ride Lot now showing as a System Preservation/Minor Project.

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 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
Planning	2,504	1,467	643	248	146	0	0	0	1,037	0	
Engineering	504	5	245	254	0	0	0	0	499	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Total	3,008	1,472	888	502	146	0	0	0	1,536	0	
Federal-Aid	1,753	1,098	426	198	31	0	0	0	655	0	

0201, 1035, 1036, 1037, 1038, 1039, 1041



PROJECT: I-270 Corridor Cities Transitway (CCT)

DESCRIPTION: Transit portion of a multi-modal corridor study to consider transit and highway improvements in the I-270/US 15 corridor in Montgomery and Frederick Counties from Shady Grove Metro Station to I-70. The Corridor Cities Transitway (CCT) would be either a light rail transit (LRT) or bus rapid transit (BRT) line along a 14-mile corridor from Rockville through Quince Orchard, Gaithersburg, and Germantown to Clarksburg. Another option under study is "premium bus" service along proposed I-270 High Occupancy Vehicle (HOV)/managed lanes.

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

STATUS: Draft Environmental Impact Statement (DEIS) and Location/Design Public Hearings completed during FY 2002. Preparation of Final Environmental Impact Statement (FEIS) to begin during current fiscal year. Agency concurrence on a selected highway/transit alternative is scheduled during budget fiscal year.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

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

SIGNIFICANT CHANGE FROM FY 2003 - 08 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 2003	CURRENT YEAR 2004	BUDGET YEAR 2005	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2006.....	.....2007.....	.....2008.....	.....2009.....		
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	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

The estimated cost is for the entire project in Montgomery and Frederick Counties and is carried in the SHA program. Project information is shown here for information purposes only.

MARC

Freight

Light Rail

Baltimore METRO

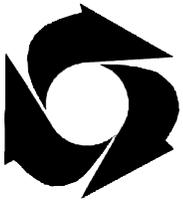
Bus

Agency Wide

Locally Operated Transit Systems



MTA Minor Projects



SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 38

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>MARC IMPROVEMENTS -- FY 2004 AND PRIOR</u>			
1	Rockville Station Improvements (0006)	2,453	Complete
2	Crosswalk Improvements (0102)	526	Complete
3	College Park Station Improvements (0182)	153	Complete
4	Connection Track at Brunswick (0419)	60	Complete
5	MARC Coach Bicycle Retrofit D & E (1007)	12	Complete
6	MARC GP-40 Locomotive Overhaul(14) D&E (1053)	250	Complete
7	MARC AEM-7 Electric Locomotive Evaluation (4) D&E (1055)	35	Complete
8	MARC ADA Compliance (1065)	150	Complete
9	MARC Master Plan and Needs Study (0136, 0585)	1,217	Underway
10	MARC II Vehicle Overhaul (0181)	1,125	Underway
11	MARC Miscellaneous Station Improvements and Rehab (0199, 0634)	1,753	Underway
12	Design Passenger Warning System at 9 CSX Stations (0420)	1,845	Underway
13	Public Address System Replacement (0430)	1,041	Underway
14	ADA Equipment (0684)	302	Underway
15	Union Station High Level Platform D&E (0834)	125	Underway
16	MARC Parking Lot Improvements (1006)	1,199	Underway
17	MARC Edgewood Station Improvements (1059)	1,100	Underway
18	MARC Roof Rehabilitation (1066)	258	Underway
19	Martin Airport Station Parking Expansion (1087)	1,500	Underway
20	Laurel Station Northbound Platform Replacement (1098)	750	Spring, 2004
<u>MARC IMPROVEMENTS -- FY 2005</u>			
21	MARC Parking Lot Improvements (1006)	827	Fall, 2004
22	MARC Rolling Stock Maint. Tracking & Record Keep'g System (1052)	550	Fall, 2004
23	MARC II Vehicle Mid-Life Overhaul (28) D&E (1054)	250	Fall, 2004
24	MARC II Vehicle Overhaul (0181)	3,106	Fall, 2004
25	MARC Miscellaneous Station Improvements and Rehab (0199, 0634)	1,300	Fall, 2004

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 39

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LIGHT RAIL IMPROVEMENTS -- FY 2004 AND PRIOR</u>			
1	Power and Signal Improvements (0058)	2,626	Complete
2	System Preservation Studies (0219, 0858)	61	Complete
3	Ice Scraper Pantographs (0245)	611	Complete
4	Light Rail Drainage Improvements (0449)	23	Complete
5	Vehicle Roof Repair (0570)	124	Complete
6	Vehicle Fault Reporting (0582)	40	Complete
7	Vehicles and Equipment (0861)	197	Complete
8	Front and Rear Cameras (1011)	560	Complete
9	Bridge Rehabilitation and Preservation (0005, 0248, 0857, 1049)	1,314	Underway
10	Light Rail Vehicle Overhaul (0116)	2,548	Underway
11	Catenary Improvements (0247)	331	Underway
12	Upgrade and Replace Electrical Connectors (0249)	400	Underway
13	Substation Installation (0341)	3,108	Underway
14	Conversion of Yard Switches (0451)	358	Underway
15	Rail Purchase and Installation (0660, 0797)	276	Underway
16	Localized Event Recording (0581, 0790, 0854, 1015)	2,274	Underway
17	Cold Spring Station Parking (0707)	1,106	Underway
18	Drainage Improvements (0856)	800	Underway
19	Safety Improvements (0860, 0870, 1024)	2,404	Underway
20	Falls Road Parking Expansion D & E (0871)	472	Underway
21	Operational Track Upgrades (1013)	6,470	Underway
22	UPS Signal Backup Power Replacement (1016)	3,474	Underway
23	Grade Crossing Repair/Rehabilitation (1048)	1,750	Underway
24	Abandonment of Freight Line Service on Light Rail (1100)	242	Underway
<u>LIGHT RAIL IMPROVEMENTS -- FY 2005</u>			
25	Light Rail Vehicle Overhaul (0116)	1,048	Summer, 2004
26	Rail Purchase and Installation (0660, 0797)	216	Summer, 2004
27	Localized Event Recording (0854)	609	Summer, 2004

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 39 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LIGHT RAIL IMPROVEMENTS -- FY 2005 (cont'd)</u>			
28	UPS Signal Backup Power Replacement (1016)	2,012	Summer, 2004
29	Communications Upgrades (1015)	1,481	Summer, 2004
30	Operational Track Upgrades (1013)	3,036	Summer, 2004
31	Vehicle Lift (1097)	100	Summer, 2004
32	Fiber Backbone Backup (0581)	90	Summer, 2004
33	Light Rail/Freight Rail Abandonment	428	Summer, 2004
34	Facilities and Station Rehab/Improvements (0005)	456	Summer, 2004
35	Cold Spring Station Parking (0707)	139	Fall, 2004

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 40

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>METRO IMPROVEMENTS -- FY 2004 AND PRIOR</u>			
1	Tunnel Structural Repairs (0227, 0529)	4,070	Complete
2	Railcar Lift (0281)	355	Complete
3	Upgrade Voice Annunciation Panel (0312)	245	Complete
4	Mainline & Yard Rehab/Improvements (0368, 0370)	1,395	Complete
5	TPSS Switchgear Overhaul (0753)	2,293	Complete
6	Station Direction/Wayfinding Signage Improvements (0843)	292	Complete
7	Locomotive Replacement (1031)	1,389	Complete
8	Third Rail Insulators (1032)	302	Complete
9	Track Maintenance Program D & E (1033)	116	Complete
10	On-going Railcar Overhaul and Train Control Programs (0091, 0730, 0840)	1,240	Underway
11	Miscellaneous System Preservation Improvements (0179, 0194, 0868, 1009)	3,217	Underway
12	Bridge & Elevated Structures Rehab. Fund (0239)	927	Underway
13	Station and Rail Shop Equipment Improvements (0328, 0838, 0841)	1,723	Underway
14	Storm Drain Pump Rehabilitation - Phase II (0501)	834	Underway
15	Cable Evaluation and Replacement (0839)	879	Underway
16	Direct Fixation Rail Fastener Replacement (0455)	850	Spring, 2004
17	Electrical Substation Improvements (0474)	856	Spring, 2004
18	Wabash Space Allocation D & E (1034)	300	Spring, 2004
19	Wayside and Emergency Telephones (1093)	200	Spring, 2004
<u>METRO IMPROVEMENTS -- FY 2005</u>			
20	Bridge & Elevated Structures Rehab. Fund (0239)	1,000	Summer, 2004
21	Train Control Elements Program (0840)	350	Summer, 2004
22	Railcar Ongoing Overhaul Program (0091)	395	Fall, 2004
23	Miscellaneous Track and System Preservation Improvements (0179, 0194, 0868)	2,620	Fall, 2004
24	Direct Fixation Fastener Replacement (0455)	100	Fall, 2004
25	Electrical Substation Improvements (0474)	1,100	Fall, 2004
26	Storm Drain Pump Rehab - Phase II (0501)	912	Fall, 2004
27	Rail Shop Equipment Overhaul/Replacement (0838)	300	Fall, 2004

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 40 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<p><u>METRO IMPROVEMENTS -- FY 2005 (cont'd)</u></p>		
28	Cable Assessment/Evaluation Replacement (0829)	1,000	Fall, 2004
29	Wayside and Station Emergency Telephones	200	Fall, 2004

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 41

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>BUS SYSTEM IMPROVEMENTS -- FY 2004 AND PRIOR</u>			
1	Main Shop Modernization (0562)	234	Complete
2	Fork Lift Replacement (0575)	406	Complete
3	Bus Engine Upgrade - EPA (0716)	350	Complete
4	Bus Hoist Replacement (0774)	5	Complete
5	Bus Needs Study (0853)	251	Complete
6	Hybrid Electric Neighborhood Shuttles D&E (1026)	5	Complete
7	Systemwide Improvements and Rehabilitation (0193, 0547, 0781, 0783, 0845, 0849)	1,044	Underway
8	Bus Maintenance Support Improvement Fund (0554)	1,555	Underway
9	Kirk/Eastern HVAC Improvements (0567)	83	Underway
10	Bus Northeast Division D&E (0705)	1,200	Underway
11	Bus Wheelchair Restraint System Retrofit/9700 Series (1057)	550	Underway
12	Bus Facilities Rehab - Kirk & Eastern (1076)	3,000	Underway
13	Next Bus Stop Signs (1077)	1,708	Underway
14	Bus Schedule Review (1099)	2,000	Spring, 2004
<u>BUS SYSTEM IMPROVEMENTS -- FY 2005</u>			
15	Systemwide Improvements and Rehabilitation (0193, 0547, 0783, 0849)	2,074	Fall, 2004
16	Bus Maintenance Support Improvement Fund (0554)	1,541	Fall, 2004
17	Bus Automatic Vehicle Monitoring System (1071)	850	Fall, 2004
18	Bus Master Plan (1072)	400	Fall, 2004
19	Bus Lifts (1096)	361	Fall, 2004
20	Bus 1300 Bush Street Rehab (0845)	1,268	Summer, 2004
21	Bush Maintenance Facility Exhaust Fans (1073)	600	Summer, 2004
22	Bus Simulators (1027)	588	Summer, 2004

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 42

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>AGENCYWIDE IMPROVEMENTS -- FY 2004 AND PRIOR</u>			
1	Transit Police Office Space D&E (0222)	1,493	Complete
2	Real Estate Development Services Contract (0323)	130	Complete
3	Rail Station Access 2000 (0391)	575	Complete
4	Parking Lot Lighting Study (0519)	275	Complete
5	Community Transit Hubs (0555)	253	Complete
6	MDOT Youth Corp Program (0824)	298	Complete
7	Washington Blvd Roof Repair (1021)	1,696	Complete
8	Safety Improvements (1045)	189	Complete
9	Washington Blvd. Short Term Parking D&E (1050)	130	Complete
10	Miscellaneous Parking Studies and Improvements (0177)	259	Underway
11	Paid Parking Evaluation (1080)	200	Underway
12	Standard Specifications and Details (0184, 0221, 0470, 0608, 0752)	916	Underway
13	ADA Compliance (0266)	2,950	Underway
14	Washington Blvd/Bush Division Facilities Improvements (0300, 0830, 0844, 1020, 1022)	2,138	Underway
15	Power and Signal Improvements (0341)	294	Underway
16	Mondawmin Transit Center (0447)	1,468	Underway
17	Rail Station and Rail Station Access Improvements (0461)	83	Underway
18	Telephone Communications Systems (0493)	2,105	Underway
19	Miscellaneous Planning Studies (0510, 1060)	2,100	Underway
20	Trapeze Equipment & Software Upgrade (0513)	312	Underway
21	Transit Station Development Incentive Program (0559)	456	Underway
22	Third Trunked Radio Site (0812)	2,615	Underway
23	Owner-Controlled Insurance Program (0832)	1,250	Underway
24	Strategic Planning and MCTP Implementation (1047)	750	Underway
25	Automatic Passenger Counter Demo (1051)	125	Underway
26	Safety & Infrastructure Improvements (1070)	1,000	Underway
27	La Plata Park and Ride D&E (1040)	4,370	Spring, 2004
28	Homeland Security Improvements (1101)	1,200	Spring, 2004

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 42 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>AGENCYWIDE IMPROVEMENTS -- FY 2005</u>			
29	Rail Station and Rail Station Access Improvements (0461)	108	Summer, 2004
30	Transit Station Development Incentive Program (0559)	786	Summer, 2004
31	Repave Parking Lots; Bus Loops; and Park 'n Ride Lots (0177)	200	Summer, 2004
32	Corrosion Control Services (0184, 0608, 0752)	822	Summer, 2004
33	Washington Blvd./Bush Division Facilities Improvements (0300, 0844)	454	Summer, 2004
34	Miscellaneous Planning Studies (0510)	350	Summer, 2004
35	Owner Controlled Insurance Program (0832)	1,250	Summer, 2004
36	Strategic Planning (1047)	1,975	Summer, 2004
37	Miscellaneous Equipment (9001)	1,070	Fall, 2004

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 43

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FREIGHT IMPROVEMENTS -- FY 2004 AND PRIOR</u>			
1	Freight Transloading Facility in Hurlock (0875)	55	Complete
2	Freight Capital Improvement Program (0590)	1,074	Underway
3	Freight Line Stabilization and Improvement Program (0876)	300	Underway
4	Maryland & Delaware RR Surface Rehabilitation (0879)	436	Underway
5	Freight Rail Safety Study (1056)	250	Underway
<u>FREIGHT IMPROVEMENTS -- FY 2005</u>			
6	Freight Capital Improvement Program (0590)	1,750	Fall, 2004
7	Freight Line Stabilization and Improvement Program (0876)	300	Fall, 2004
8	Maryland and Delaware RR Surface Rehabilitation (0879)	339	Fall, 2004

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 44

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS FY 2004 AND PRIOR</u>			
<u>ALLEGANY COUNTY</u>			
1	Vehicles - Small Buses/Support Vehicles	198	Underway
2	Vehicles to Non-Profit Organizations - Allegany Co Human Resource Dev. Comm., UCP of Central MD-Allegany Co.	95	Underway
<u>ANNE ARUNDEL COUNTY</u>			
3	Ridesharing	125	Underway
<u>CITY OF ANNAPOLIS</u>			
4	Equipment	90	Underway
5	Preventive Maintenance	89	Underway
6	Vehicles - Buses and Vehicle Rehabilitation	259	Underway
7	Vehicles to Non-Profit Organization - UCP of Southern MD	50	FY 2004
<u>BALTIMORE COUNTY</u>			
8	Ridesharing (Program operated by BMC - for Baltimore & Carroll Counties)	110	Underway
9	Vehicles to Non-Profit Organizations - Dulaney Station, The Shelter Foundation	90	Underway
<u>CALVERT COUNTY</u>			
10	Ridesharing	5	Underway
11	Equipment	65	FY 2004
12	Facility-Administration/Maintenance	332	FY 2004
<u>CAROLINE COUNTY</u>			
13	See Kent County		
<u>CARROLL COUNTY</u>			
14	Ridesharing (Program Operated by BMC - See Baltimore County)		Underway
15	Vehicles - Small Buses	140	Underway
16	Vehicles to Non-Profit Organizations - Senior Overland Services Inc.	50	Underway

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 44 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS FY 2004 AND PRIOR (cont'd)</u>			
<u>CECIL COUNTY</u>			
17	Vehicles - Small Bus	50	Underway
18	Vehicles to Non-Profit Organizations - Chesapeake Care Resources	55	Underway
19	Equipment	20	FY 2004
<u>CHARLES COUNTY</u>			
20	Equipment	10	Underway
21	Ridesharing (See St. Mary's County)		Underway
22	Vehicles to Non-Profit Organizations - Spring Dell Center	75	Underway
<u>DORCHESTER COUNTY</u>			
23	Vehicles to Non-Profit Organizations - Dorchester Co Commission on Aging, Delmarva Community Services	150	Underway
24	Vehicles - Small Buses	155	FY 2004
<u>FREDERICK COUNTY</u>			
25	Equipment	75	Underway
26	Preventive Maintenance	160	Underway
27	Ridesharing	80	Underway
28	Vehicles - 30 Ft. and Small Buses	2,427	Underway
29	Vehicles to Non-Profit Organizations - Daybreak Adult Day Services, Way Station	100	Underway
<u>GARRETT COUNTY</u>			
30	Vehicles - Small Buses	125	Underway
31	Equipment	20	FY 2004
32	Vehicles to Non-Profit Organization - Appalachian Parent Association	50	FY 2004

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 44 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS FY 2004 AND PRIOR (cont'd)</u>			
<u>HARFORD COUNTY</u>			
33	Equipment	45	Underway
34	Facility - Administration/Maintenance	50	Underway
35	Preventive Maintenance	67	Underway
36	Ridesharing	60	Underway
37	Vehicles - Small Buses	355	Underway
38	Vehicles to Non-Profit Organizations - ARC of Northern Chesapeake	45	Underway
<u>HOWARD COUNTY</u>			
39	Equipment	65	Underway
40	Preventive Maintenance	110	Underway
41	Ridesharing	85	Underway
42	Vehicles - 35 Ft. & Small Buses	430	Underway
43	Vehicles to Non-Profit Organizations - URTA	50	Underway
44	Central MD Transit and Operations Maintenance Facility	350	FY 2004
<u>KENT COUNTY</u>			
45	Vehicles - Small Buses	190	Underway
<u>MONTGOMERY COUNTY</u>			
46	Bus Replacement	2,741	Underway
47	Farebox Readers	1,165	Underway
48	Ridesharing	240	Underway
49	Vehicles - 35 Ft. Buses	2,765	Underway
50	Vehicles to Non-Profit Organizations - ARC of Montgomery County, CHI Center, Jewish Council for the Aging	160	Underway

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 44 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS FY 2004 AND PRIOR (cont'd)</u>			
<u>PRINCE GEORGE'S COUNTY</u>			
51	Bus Replacement	591	Underway
52	Ridesharing	175	Underway
53	Vehicles - 32 Ft. Buses	529	Underway
54	Vehicles to Non-Profit Organizations - ARC of Prince George's County, Baptist Sr. Adult Ministries, Rehabilitation Opportunities, Melwood Training Center	169	Underway
<u>QUEEN ANNE'S COUNTY</u>			
55	Facility - Maintenance Bay Addition	518	Underway
56	Vehicles - Small Buses	210	Underway
<u>ST. MARY'S COUNTY</u>			
57	Ridesharing (Program operated by Tri-County Council for Calvert, Charles & St. Mary's Counties)	70	Underway
58	Facility - Bus Canopy	267	FY 2004
59	Vehicles - Small Buses	100	FY 2004
<u>SOMERSET COUNTY</u>			
60	Vehicles to Non-Profit Organizations - Somerset Co. Commission on Aging, Somerset Community Services	100	Underway
61	Equipment	35	FY 2004
<u>TALBOT COUNTY</u>			
62	See Kent County		
<u>WASHINGTON COUNTY</u>			
63	Equipment	90	Underway
64	Vehicles - Small Bus	124	Underway
65	Vehicles to Non-Profit Organizations - Turning Point	50	Underway
66	Facility - Rehab	15	FY 2004

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 44 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS FY 2004 AND PRIOR (cont'd)</u>			
<u>WICOMICO COUNTY</u>			
67	Vehicles - Small Buses (Tri-County Council Lower Eastern Shore)	120	Underway
68	Vehicles to Non-Profit Organizations - Go-Getters, Dove Point	140	Underway
<u>WORCESTER COUNTY</u>			
69	Vehicles - Small Buses	298	Underway
70	Vehicles to Non-Profit Organizations - Worcester County Commission on Aging	50	Underway
<u>TOWN OF OCEAN CITY</u>			
71	Equipment	62	Underway
72	Facility Rehabilitation	31	Underway
73	Vehicles - 40 Ft. and 32 Ft. Transit Buses	1,140	Underway
74	North Ocean City Transit Facility	812	FY 2004
<u>BALTIMORE CITY</u>			
75	Ridesharing	50	FY 2003
76	Vehicles to Non-Profit Organizations - St. Ann Adult Day Care, Action in Maturity	100	FY 2004