

MDOT MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSIT ADMINISTRATION

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

	<u>Current</u>	<u>FY</u>	<u>Budget</u>	<u>FY</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>SIX - YEAR</u>
	<u>2023</u>		<u>2024</u>						<u>TOTAL</u>
<u>Major Construction Program</u>	672.4		548.2		617.1	536.3	556.4	423.6	3,354.1
System Preservation	325.9		348.9		415.6	334.2	248.6	162.2	1,835.4
Expansion/Efficiency	227.3		116.3		99.4	76.8	229.4	190.5	939.6
Safety & Security	6.7		1.5		9.9	-	-	-	18.1
Local Funding	65.2		27.1		25.0	30.4	31.0	31.7	210.5
Environment	16.0		23.1		29.8	59.4	9.0	-	137.3
Administration	31.5		31.2		37.4	35.5	38.3	39.3	213.2
<u>Major Development & Evaluation Program</u>	18.1		39.2		36.4	134.1	47.7	71.5	347.0
System Preservation	0.2		0.2		-	-	-	-	0.4
Expansion/Efficiency	14.2		37.1		36.2	133.9	47.4	71.2	340.2
Safety & Security	1.6		0.0		-	-	-	-	1.6
Local Funding	1.4		0.2		0.2	0.2	0.2	0.2	2.6
Environment	0.1		-		-	-	-	-	0.1
Administration	0.5		1.7		-	-	-	-	2.1
<u>Minor Program</u>	123.8		134.1		93.5	92.2	95.2	87.7	626.5
System Preservation	71.0		87.6		68.3	70.2	72.8	70.4	440.3
Expansion/Efficiency	12.9		13.7		2.7	6.2	4.9	1.6	42.1
Safety & Security	11.4		14.1		6.9	3.9	4.8	4.0	45.1
Local Funding	0.8		-		-	-	-	-	0.8
Environment	7.5		12.8		11.5	7.5	8.2	7.3	54.8
Administration	20.2		5.8		4.1	4.4	4.5	4.5	43.4
<u>Capital Salaries, Wages & Other Costs</u>	15.9		14.0		14.0	15.0	15.5	16.0	90.4
TOTAL	830.2		735.5		761.0	777.7	714.8	598.8	4,418.0
Special Funds	239.3		434.9		424.3	388.2	418.1	350.3	2,255.1
Federal Funds	504.3		283.0		297.8	374.7	293.5	247.4	2,000.7
Other Funds	86.5		17.6		38.9	14.7	3.1	1.1	162.0



MARC

Freight

Light Rail

Baltimore Metro

Bus

Multi-Modal

Locally Operated Transit Systems



**MARYLAND TRANSIT
ADMINISTRATION**

MDOT MTA CONSTRUCTION PROGRAM



PROJECT: MARC Maintenance, Layover, & Storage Facilities

DESCRIPTION: Planning, environmental documentation, design, and construction of maintenance, layover, and storage facilities. Includes design and construction of storage tracks and replacement of track switches at MARC Martin State Airport facility and the construction of a heavy maintenance building at the MARC Riverside facility, including two new natural gas and diesel burners. Each of these facilities support equipment that is used across all MARC lines.

PURPOSE & NEED SUMMARY STATEMENT: Projects will provide a critically needed maintenance facility for the MARC fleet. Upgrades to the storage facility 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 checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: Additional storage capacity enables MARC trains to be stored away from passenger platforms, minimizing disruptions and delays caused by congestion around the platforms and will help with maintenance inspections. The new maintenance facility will house specialized equipment to support maintenance of MARC's diesel locomotives.

- SMART GROWTH STATUS:**
- | | |
|--|---|
| <input type="checkbox"/> Project Not Location Specific | <input type="checkbox"/> 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 |

STATUS: Construction ongoing for the heavy maintenance building at the Riverside location. The ribbon cutting was held in December 2022 and the contractor is completing final construction activities and punch list items, with an anticipated substantial completion and occupancy of the building in February or March 2023.

POTENTIAL FUNDING SOURCE:

- ☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	147	76	0	71	0	0	0	0	0	71	0
Engineering	7,939	6,222	262	1,717	0	0	0	0	0	1,717	0
Right-of-way	2,033	2,031	0	2	0	0	0	0	0	2	0
Utility	692	0	0	692	0	0	0	0	0	692	0
Construction	83,879	37,800	27,524	26,086	9,843	10,150	0	0	0	46,079	0
Total	94,691	46,129	27,787	28,569	9,843	10,150	0	0	0	48,562	0
Federal-Aid	70,210	35,752	22,425	21,383	7,134	5,940	0	0	0	34,457	0
Special	22,981	10,377	5,361	6,813	1,582	4,210	0	0	0	12,605	0
Other	1,500	0	0	373	1,127	0	0	0	0	1,500	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:

Project cost increased by \$6.5M due to inspection pit additions to the MARC Martin State Airport Improvement project as well as the addition of the MARC Riverside boiler to burner conversion project. Additional project funding enabled by IIJA increases.

USAGE:

MARC annual ridership in FY 22 exceeded 2.2 million.

1217, 1545, 1738, 2021



PROJECT: MARC Improvements on Penn Line

DESCRIPTION: Ongoing improvement program to ensure safety and quality of service along the MARC Penn Line. Program is implemented through Amtrak construction agreements. Amtrak efforts include projects such as passenger upgrades at Baltimore Penn Station and Washington Union Station, interlocking work, and other track improvements along the Northeast Corridor.

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:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

- 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 |

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

STATUS: Ongoing projects on the Penn Line are determined by the Passenger Rail Investment and Improvement Act of 2008.

POTENTIAL FUNDING SOURCE:

- ☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	3,572	3,572	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	380,488	184,030	8,119	23,933	28,746	31,592	34,721	38,161	39,306	196,458	0
Total	384,060	187,602	8,119	23,933	28,746	31,592	34,721	38,161	39,306	196,458	0
Federal-Aid	299,522	142,022	6,492	19,488	22,997	25,274	27,769	30,529	31,444	157,500	0
Special	84,538	45,580	1,628	4,445	5,749	6,318	6,952	7,632	7,861	38,958	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:

Improvement projects to the Camden and Brunswick lines have been removed from the original PIF (MARC Improvements on Camden, Brunswick, and Penn Lines) and included in a new separate PIF (see Line 3). This PIF now captures projects along the Penn Line, only. Additional project funding enabled by IIJA increases.

USAGE:

MARC annual ridership in FY 22 exceeded 2.2 million.



PROJECT: MARC Improvements on Camden and Brunswick Lines

DESCRIPTION: Ongoing improvement program to ensure safety and quality of service along the MARC Camden and Brunswick lines. Program is implemented through CSX construction agreements. CSX efforts include projects such as interlocking replacements 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:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

- 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 |

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

STATUS: Improvements to the Jessup yard were completed in FY 22. In the process of procuring the materials needed to replace 4 switches at the Greenbelt interlocking.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	2,211	2,211	0	0	0	0	0	0	0	0	0
Right-of-way	19	19	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	162,972	121,747	8,326	11,224	6,000	6,000	6,000	6,000	6,000	41,224	0
Total	165,201	123,977	8,326	11,224	6,000	6,000	6,000	6,000	6,000	41,224	0
Federal-Aid	128,580	92,958	2,971	11,622	4,800	4,800	4,800	4,800	4,800	35,622	0
Special	36,621	31,019	5,355	(398)	1,200	1,200	1,200	1,200	1,200	5,602	0
Other	0	0	0	0	0	0	0	0	0	0	0

0687, 1937, 2055

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:

Improvement projects to the Penn line have been removed from the original PIF (MARC Improvements on Camden, Brunswick, and Penn Lines) and included in a new separate PIF (see Line 2). This PIF now captures projects along the Camden and Brunswick lines, only. Additional project funding enabled by IIJA increases.

USAGE:

MARC annual ridership in FY 22 exceeded 2.2 million.



PROJECT: MARC Coaches - Overhauls and Replacement

DESCRIPTION: Minor overhaul of 63 MARC III coaches, the overhaul of MARC IV railcars and truck components, and the overhaul or replacement of 60 MARC multi-level railcars. MARC coaches are used interchangeably across all MARC lines.

PURPOSE & NEED SUMMARY STATEMENT: Overhauls will extend the life cycle of mechanical systems and car bodies, providing safe and reliable vehicles for MARC service.

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

- | | |
|--|--|
| <input type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

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

- 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 |

STATUS: Overhaul of 63 MARC III railcars is underway. 28 overhauled railcars are operating in revenue service with all railcars anticipated to be overhauled by December 31, 2024. Specification development for overhaul of 54 MARC IV railcars to begin in FY25.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	2,104	604	0	0	0	250	1,250	0	0	1,500	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	132,104	35,462	7,505	14,308	11,140	5,797	5,797	22,600	37,000	96,642	0
Total	134,208	36,066	7,505	14,308	11,140	6,047	7,047	22,600	37,000	98,142	0
Federal-Aid	106,614	28,303	5,939	11,447	8,710	4,837	5,637	18,080	29,600	78,311	0
Special	27,594	7,763	1,566	2,862	2,431	1,209	1,409	4,520	7,400	19,831	0
Other	0	0	0	0	0	0	0	0	0	0	0

1304, 1502, 1567, 1569

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
Project funding allocation increased by \$39.1M due to the addition of FY 28 and miscellaneous preservation program adjustments. Additional project funding enabled by IJA increases.

USAGE:
MARC annual ridership in FY 22 exceeded 2.2 million.

**PROJECT:** MARC Locomotives - Overhauls and Replacements

DESCRIPTION: Overhaul eight diesel SC-44 locomotives, overhaul six GP39H-2 diesel locomotives, complete mid-life overhaul for 26 MP36PH-3C diesel locomotives, develop specifications for new locomotive procurements, and replace six electric locomotives. Diesel locomotives are used interchangeably across all MARC lines, while electric locomotives are used only on the Penn line.

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"/> Safe, Secure, and Resilient | <input type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

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 |

STATUS: Conditional acceptance of six overhauled GP-39 locomotives ongoing. MP36PH-3C specification development to begin in FY 23.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	10,669	1,295	0	450	0	0	500	500	7,923	9,373	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	87,481	6,615	4,020	7,585	10,879	26,495	35,908	0	0	80,866	0
Total	98,150	7,911	4,020	8,035	10,879	26,495	36,408	500	7,923	90,239	0
Federal-Aid	77,454	5,156	3,215	6,446	8,703	21,284	29,126	400	6,339	72,298	0
Special	20,696	2,755	804	1,589	2,176	5,211	7,282	100	1,585	17,941	0
Other	0	0	0	0	0	0	0	0	0	0	0

1444, 1500, 1501, 1568

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:

Project funding allocation increased by \$10.9M to support locomotive overhaul activities. Additional project funding enabled by IIJA increases.

USAGE:

MARC annual ridership in FY 22 exceeded 2.2 million.

**PROJECT:** MARC Positive Train Control

DESCRIPTION: Implementation and development of Positive Train Control (PTC) 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. All locomotives and cab cars will be upgraded to operate the Positive Train Control system.

PURPOSE & NEED SUMMARY STATEMENT: PTC 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"/> Safe, Secure, and Resilient | <input type="checkbox"/> Quality & Efficiency |
| <input type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

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 |

STATUS: All MARC diesel locomotives and cab cars available for service are equipped with the Interoperable Electronic Train Management System and are operating PTC on all three MARC service lines (Penn/Camden/Brunswick). Wi-Fi has been installed at all MARC Maintenance and Layover facilities. Closeout activities including additional training and installing final hardware upgrades will be completed in FY 23.

SIGNIFICANT CHANGE FROM FY 2022 - 27 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		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	COST	THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR				...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	742	348	207	394	0	0	0	0	0	394	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	
Construction	36,032	32,785	(106)	3,247	0	0	0	0	0	3,247	
Total	36,774	33,133	100	3,641	0	0	0	0	0	3,641	
Federal-Aid	29,453	26,138	62	3,315	0	0	0	0	0	3,315	
Special	7,321	6,995	39	326	0	0	0	0	0	326	
Other	0	0	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 bus loop, storm water facility, and station including passenger-friendly amenities. The MARC BWI Station serves the Penn line.

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

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

- SMART GROWTH STATUS:**
- | | |
|--|---|
| <input type="checkbox"/> Project Not Location Specific | <input type="checkbox"/> 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 |

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

STATUS: Construction of MARC BWI Station was substantially completed in FY 20, and the station is open for use. Punch list items were completed in FY 21. Funding allocated to reconstruct and repair concrete and asphalt bus loop pavement and associated storm water facilities at MARC BWI Station.

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)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
						...2025...	...2026...	...2027...	...2028...		
Planning	405	405	0	0	0	0	0	0	0	0	0
Engineering	1,819	1,819	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	7,884	6,828	40	1,057	0	0	0	0	0	1,057	0
Total	10,108	9,051	40	1,057	0	0	0	0	0	1,057	0
Federal-Aid	6,058	5,715	16	343	0	0	0	0	0	343	0
Special	4,050	3,336	24	714	0	0	0	0	0	714	0
Other	0	0	0	0	0	0	0	0	0	0	0

1209, 2059

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
Additional project funding enabled by IIJA increases.

USAGE:
MARC annual ridership in FY 22 exceeded 2.2 million.



PROJECT: MARC Odenton Station Renovation

DESCRIPTION: This project will provide design and construction for renovations to the existing MARC Odenton Station, which serves the Penn line. Interior renovations will include new doors, lighting, flooring, seating, HVAC, paint, millwork at customer service counter, and other miscellaneous customer amenities. Interior renovation will also include accessible restrooms and water cooler. Exterior renovations will include improved drainage, exterior signage, and replacement of all doors and windows. Temporary restrooms and ticket trailer will be provided during construction.

PURPOSE & NEED SUMMARY STATEMENT: The MARC Odenton Station was constructed in the 1940's and requires upgrades to the facility to improve ADA accessibility and to maintain a state of good repair.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: This project includes 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 |

STATUS: Design efforts ongoing.

POTENTIAL FUNDING SOURCE:						<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER		
PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
							
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	313	113	113	200	0	0	0	0	0	200	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	2,308	0	0	100	2,208	0	0	0	0	2,308	0
Total	2,621	113	113	300	2,208	0	0	0	0	2,508	0
Federal-Aid	1,773	60	60	248	1,465	0	0	0	0	1,713	0
Special	848	53	53	52	743	0	0	0	0	795	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
Additional project funding enabled by IIJA increases.

USAGE:
MARC annual ridership in FY 22 exceeded 2.2 million.



DESCRIPTION: This project will replace the existing northbound platform sub-structure, decking, stairs, and ramp at the Laurel Station, which serves the Camden line.

PURPOSE & NEED SUMMARY STATEMENT: The project will improve the experience of people accessing the station by foot, bike, wheelchair, and various other means. The proposed improvements also support the MDOT MTA's commitment to safety and reliability and complements bikeway planning efforts in the Capital Region.

<input checked="" type="checkbox"/>	Safe, Secure, and Resilient	<input checked="" type="checkbox"/>	Quality & Efficiency
<input checked="" type="checkbox"/>	Maintain & Modernize	<input type="checkbox"/>	Environmental Protection
<input type="checkbox"/>	Economic Opportunity & Reduce Congestion	<input type="checkbox"/>	Fiscal Responsibility
<input type="checkbox"/>	Better Transportation Choices & Connections		

☐ 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

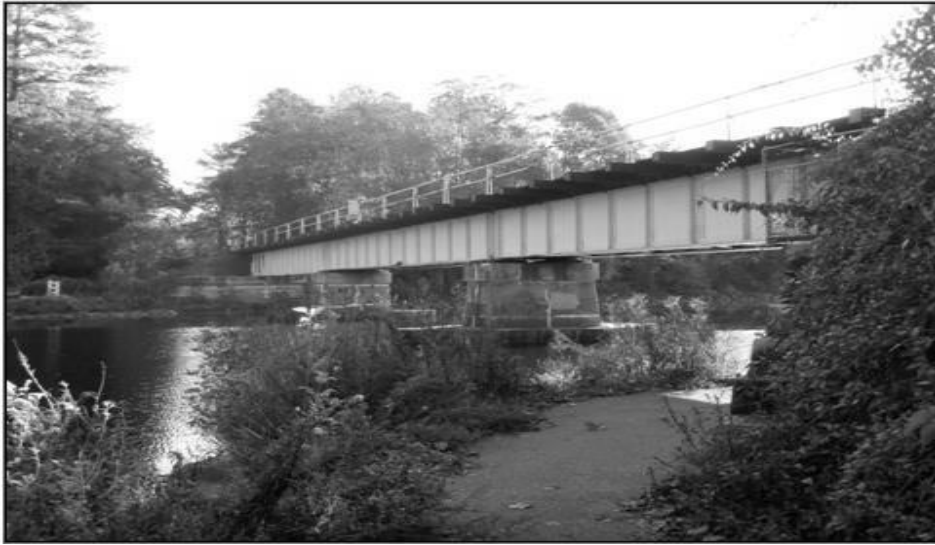
EXPLANATION: This project includes repairs to the station platform to maintain a state of good repair.

STATUS: Design completed and advertised for construction in FY 23.

[illegible]

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
Additional project funding enabled by IIJA increases.

USAGE:
MARC annual ridership in FY 22 exceeded 2.2 million.



PROJECT: Freight Rail Program

DESCRIPTION: The MDOT MTA Freight Rail program supports inspection, design, maintenance, and rehabilitation projects for state-owned freight rail lines, structures, and grade crossings. Projects include regular inspection and rehabilitation of freight railroad bridges in compliance with Federal regulations, grade crossing inspection and repair, and track improvements.

PURPOSE & NEED SUMMARY STATEMENT: Projects are identified and funded to meet Federal Railroad Administration (FRA) requirements, and support continued safe and efficient freight rail operations that are essential to the economic viability of the areas they serve. Inactive lines may also require maintenance to ensure preservation of rights of way and address safety concerns that may arise.

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

STATUS: Bridge inspections are conducted annually, per FRA regulations. Grade crossings are inspected periodically to identify priorities for repair work. Other projects are identified according to conditions to support continued safe operation, preserve and maintain rights of way, and maintain safe conditions.

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
 Project funding allocation increased by \$3.2M due to the addition of multiple projects including surveys, inspections of freight infrastructure and associated design.

USAGE:

POTENTIAL FUNDING SOURCE:						<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input checked="" type="checkbox"/> OTHER		
PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED	EXPENDED				FOR PLANNING PURPOSES ONLY					
	COST	THRU									
	(\$000)	CLOSE YEAR						...2025...	...2026...		
Planning	21	21	0	0	0	0	0	0	0	0	0
Engineering	20,675	16,361	979	2,459	1,855	0	0	0	0	4,314	0
Right-of-way	321	285	12	37	0	0	0	0	0	37	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	47,311	37,463	191	5,501	4,347	0	0	0	0	9,848	0
Total	68,329	54,130	1,182	7,996	6,202	0	0	0	0	14,198	0
Federal-Aid	2,500	0	0	687	1,814	0	0	0	0	2,500	0
Special	65,514	54,130	1,182	7,223	4,160	0	0	0	0	11,383	0
Other	315	0	0	86	229	0	0	0	0	315	0

0212, 0213, 0590, 1625, 1661, 1662, 1663, 1737, 1744, 1787, 1788, 1789, 1790, 1791, 1792, 1793, 1875, 1926, 1929, 1930, 2043, 2044, 2045, 2147, 2148, 2149, 2150, 2151, 2152

**PROJECT:** Homeland Security**DESCRIPTION:** Enhancements to the anti-terrorism and emergency preparedness processes, systems, law enforcement resources, and physical infrastructure. To reduce the risk and consequences of terrorism to MDOT MTA's customers, infrastructure and communities.**PURPOSE & NEED SUMMARY STATEMENT:** This project enhances MDOT 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"/> Safe, Secure, and Resilient | <input type="checkbox"/> Quality & Efficiency |
| <input type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

- | | | |
|--|---|---|
| SMART GROWTH STATUS: | <input checked="" type="checkbox"/> Project Not Location Specific | <input type="checkbox"/> 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 | |

EXPLANATION: This project enhances MDOT MTA's systems, law enforcement resources, and physical infrastructure.**STATUS:** Construction for FY 19 and FY 21 Homeland Security grants are underway. The FY 17 and FY18 grants substantially completed in FY 21 with remaining punch list items to be completed in FY 23.

POTENTIAL FUNDING SOURCE:						<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER		
PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
							
						...2025...	...2026...	...2027...	...2028...		
Planning	1,200	0	0	200	1,000	0	0	0	0	1,200	0
Engineering	1,295	541	0	50	300	404	0	0	0	754	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	14,112	6,934	707	793	160	6,226	0	0	0	7,179	0
Total	16,607	7,474	707	1,043	1,460	6,630	0	0	0	9,133	0
Federal-Aid	16,186	7,221	707	875	1,460	6,630	0	0	0	8,965	0
Special	421	253	(1)	168	0	0	0	0	0	168	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
Project funding allocation increased by \$9.2M due to awarding FY 21 and FY 22 AGY Homeland Security Grants.**USAGE:**



PROJECT: Metro and Light Rail Maintenance of Way

DESCRIPTION: Provide annual maintenance to major systemwide rail infrastructure to keep vital guideway elements in a state of good repair. Such elements include but are not limited to aerial structures and stations, girders, motor operated switches, ballast, concrete and timber ties, trackwork. Also support emergency response services as well as program management along the roadway as well as at railyards.

PURPOSE & NEED SUMMARY STATEMENT: To ensure that all rail-related systems are maintained in a state of good repair while providing safe and reliable service to riders.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: Continued maintenance of crucial railway elements is essential to reduce system failures and to improve safety and reliability.

- 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 |

STATUS: Various ongoing design and construction efforts as MDOT MTA continues to ensure railway elements are kept in a state of good repair.

POTENTIAL FUNDING SOURCE:						<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER		
PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
							
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	16,924	12,020	475	676	8	900	1,500	1,820	0	4,904	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	165,374	85,834	17,436	16,398	13,923	10,882	11,484	6,054	20,798	79,540	0
Total	182,298	97,855	17,911	17,075	13,930	11,782	12,984	7,874	20,798	84,444	0
Federal-Aid	16,285	12,671	4,804	1,358	0	0	800	1,456	0	3,614	0
Special	166,013	85,184	13,107	15,716	13,930	11,782	12,184	6,418	20,798	80,829	0
Other	0	0	0	0	0	0	0	0	0	0	0

0239, 1464, 1465, 1599, 1748, 1770, 1804, 1829, 1890

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
Added to primary construction program. Additional project funding enabled by IIJA increases.

USAGE:



PROJECT: Light Rail Vehicle Overhaul

DESCRIPTION: Perform a mid-life overhaul of Light Rail vehicles. 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. This 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"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

- 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 |

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.

STATUS: MDOT MTA continues to receive overhauled vehicles for use in revenue service. The final overhauled railcar is expected to be in service in FY 24. Ongoing minor overhauls are underway.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	3,974	3,154	0	271	250	200	100	0	0	821	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	
Construction	218,007	163,340	11,058	17,427	23,241	12,600	400	500	500	54,668	
Total	221,982	166,493	11,058	17,697	23,491	12,800	500	500	500	55,489	
Federal-Aid	139,400	109,674	8,061	6,957	17,376	5,393	0	0	0	29,726	
Special	82,582	56,819	2,998	10,740	6,115	7,407	500	500	500	25,763	
Other	0	0	0	0	0	0	0	0	0	0	

1153, 90500, 2099

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:

Funding allocation increased by \$7.3M due to increased project costs associated with the Mid-Life Overhaul project, miscellaneous preservation program adjustments, and the addition of light rail axle procurement. Additional project funding enabled by IIJA increases.

USAGE:

Light Rail annual ridership in FY 22 exceeded 2.9 million.



PROJECT: Light Rail Systems Overhauls and Replacements

DESCRIPTION: Includes the replacement of key systems throughout Light Rail including train control signals, grounding replacement, power systems, switches and switch heaters, substations, wide area network systems, suspension systems, and overhead catenary wire.

PURPOSE & NEED SUMMARY STATEMENT: Upgrades and replacements of systems throughout the Light Rail system is required to reduce system failures and improve reliability.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

- 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 |

EXPLANATION: Rehabilitation/replacement of Light RailLink systems are needed to assure customer safety, to provide reliable customer service and to keep the system in a state of good repair.

STATUS: Fiber optic cable has been installed. Wide Area Network specifications completed in FY 22. Design for Catenary Surge Protection, Load Break Disconnect Feeder, Traction Power Substation Rehabilitation, and Switch Heater replacement to be completed in FY 23. Train Control Signals UPS upgrade construction to begin in FY 23.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	9,101	3,058	1,062	4,043	0	2,000	0	0	0	6,043	0
Right-of-way	82	5	0	77	0	0	0	0	0	77	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	138,617	1,200	190	3,985	30,748	19,435	15,500	13,250	9,500	92,418	45,000
Total	147,800	4,263	1,252	8,104	30,748	21,435	15,500	13,250	9,500	98,537	45,000
Federal-Aid	23,562	814	181	1,907	2,741	25	8,000	2,074	8,000	22,747	0
Special	124,239	3,449	1,072	6,197	28,006	21,410	7,500	11,176	1,500	75,790	45,000
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:

In addition to miscellaneous preservation program adjustments, the total project cost increased by \$7.7M to support the Catenary System Rehabilitation project. Additional project funding enabled by IIJA increases.

USAGE:

Light Rail annual ridership in FY 22 exceeded 2.9 million.

1466, 1521, 1522, 1531, 1553, 1554, 1555, 1618, 1749



PROJECT: Light Rail Trackwork Overhauls and Replacement

DESCRIPTION: Repairs and replacements of trackwork throughout the Light Rail system including switch ties, grade crossings, interlockings, and restraining rail curves.

PURPOSE & NEED SUMMARY STATEMENT: Repairs and replacements of trackwork throughout the Light Rail system is required to reduce system failures and improve reliability.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

- 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 |

EXPLANATION: Rehabilitation/replacement of Light RailLink trackwork is needed to assure customer safety, to provide reliable customer service and to keep the system in a state of good repair.

STATUS: Design of interlocking, grade crossing, and restraining rail curve replacements at various locations are ongoing.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	19,676	638	638	11,453	3,883	800	1,645	1,258	0	19,039	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	44,963	0	0	1,396	0	10,000	22,602	10,965	0	44,963	0
Total	64,639	638	638	12,849	3,883	10,800	24,247	12,223	0	64,002	0
Federal-Aid	13,423	0	0	0	0	0	8,000	5,423	0	13,423	0
Special	51,216	638	638	12,849	3,883	10,800	16,247	6,800	0	50,579	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
Project cost decreased by \$77.3M due to a revised cost-FY22 was incorrect, causing a Dominoe effect.

USAGE:
Light Rail annual ridership in FY 22 exceeded 2.9 million.

1616, 1940, 1941, 1942, 1943, 1944, 1945, 1946, 1947, 1948, 1949, 1950, 1956, 1957, 1958



PROJECT: Howard Street Rail Replacement

DESCRIPTION: Full rehabilitation of the light rail tracks throughout Baltimore Central Business District (CBD) area from Camden Yards to Martin Luther King Boulevard. The project is approximately 1.2 miles along Howard Street.

PURPOSE & NEED SUMMARY STATEMENT: Project will improve reliability, availability, speed of transit service all along Howard Street, reduce ongoing maintenance costs and system failure.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: This project includes rail replacement to maintain a state of good repair.

- SMART GROWTH STATUS:**
- | | |
|--|---|
| <input type="checkbox"/> Project Not Location Specific | <input type="checkbox"/> 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 |

STATUS: MDOT MTA has deferred this project to better align with the CSX Howard St. tunnel project and other Light Rail state of good repair work in an effort to decrease impact to riders.

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)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
						...2025...	...2026...	...2027...	...2028...		
Planning	800	800	0	0	0	0	0	0	0	0	0
Engineering	2,773	1,596	251	177	500	500	0	0	0	1,177	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	31,845	8	0	117	0	0	15,860	15,860	0	31,837	0
Total	35,418	2,403	251	294	500	500	15,860	15,860	0	33,014	0
Federal-Aid	26,871	155	155	(35)	400	400	12,688	13,263	0	26,716	0
Special	8,547	2,249	97	329	100	100	3,172	2,597	0	6,298	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:

Project cost decreased by \$6.6M as construction efforts were deferred to better align with Light Rail Grouping SOGR work schedule.

USAGE:

Light Rail annual ridership in FY 22 exceeded 2.9 million.



PROJECT: Metro Interlocking Renewals

DESCRIPTION: Complete rebuild of track interlockings on the Metro system, at Charles Center, State Center, Old Court, Milford Mill, Owings Mills, Rogers Avenue, Reisterstown Plaza, and the Northwest Yard.

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

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: Interlocking renewals are needed to assure customer safety, to provide reliable customer service and to keep the system in a state of good repair.

- 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 |

STATUS: Charles and State Center were issued substantial completion in FY 21. Design efforts for all other interlockings ongoing.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	10,770	9,818	348	656	0	0	295	0	0	951	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	93,152	37,795	2,851	3,628	11,559	31,994	8,176	0	0	55,357	0
Total	103,922	47,614	3,198	4,285	11,559	31,994	8,471	0	0	56,309	0
Federal-Aid	38,082	30,154	1,497	2,249	4,337	0	1,342	0	0	7,928	0
Special	65,840	17,459	1,701	2,036	7,222	31,994	7,129	0	0	48,381	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
Project funding allocation increased by \$3.6M to support the Metro Interlocking project at Reisterstown Plaza East. Additional project funding enabled by IIJA increases.

USAGE:
Metro annual ridership in FY 22 exceeded 1.6 million.



PROJECT: Metro Station Rehabilitation and Lighting Program

DESCRIPTION: Rehabilitation of Metro stations. Work will include painting, surface finish upgrades, major plumbing repairs, equipment and lighting upgrades, signage upgrade to include next train arrival display, above ground station platform repairs, staircase repair/replacement, structural repairs, roof replacement, snow melt equipment, and water intrusion abatement.

PURPOSE & NEED SUMMARY STATEMENT: Station repairs/upgrades and equipment replacement are needed to stop leaks, increase energy efficiency, and extend the service life of Metro Subway stations.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

- 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 |

EXPLANATION: Rehabilitating Metro Stations will increase safety, reliability, and improve the customer experience for metro riders.

STATUS: Construction efforts at Reisterstown Plaza Metro Station (ADA improvements and stair replacement) will conclude in FY 23. Design to replace snow melting equipment at metro platforms to begin in FY23. Replacement of the customer service station booth at Mondawmin Metro Station to begin in FY 23.

POTENTIAL FUNDING SOURCE:						<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER		
PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	COST	THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR				...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	6,900	0	0	2,850	4,015	20	15	0	0	6,900	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	47,584	312	312	1,725	12,065	17,310	10,972	5,200	0	47,272	0
Total	54,484	312	312	4,575	16,080	17,330	10,987	5,200	0	54,172	0
Federal-Aid	13,140	0	0	120	4,883	8,136	0	0	0	13,140	0
Special	41,344	312	312	4,455	11,197	9,194	10,987	5,200	0	41,032	0
Other	0	0	0	0	0	0	0	0	0	0	0

1560, 1565, 1725, 1854, 1883, 2048

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
Project funding allocation increased by \$10.0M to address additional customer facing rehabilitation needs at several Metro stations. Additional project funding enabled by IJJA increases.

USAGE:
Metro annual ridership in FY 22 exceeded 1.6 million.



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: 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. On-going overhauls for Metro vehicle subsystems are required to reduce system failures and improve reliability.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: Overhaul and replacement of Metro vehicles and signals system will ensure safe, reliable 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 |

STATUS: The Metro Train Control and Vehicle Replacement Project is underway. Construction for ongoing overhauls and repairs are underway. Overhaul of truck assemblies will begin in FY 23.

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)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	5,676	5,654	0	22	0	0	0	0	0	22	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	539,665	247,892	53,167	62,231	84,436	76,135	46,971	11,000	11,000	291,773	0
Total	545,341	253,546	53,167	62,253	84,436	76,135	46,971	11,000	11,000	291,796	0
Federal-Aid	382,343	190,115	42,028	44,506	65,987	56,538	25,197	0	0	192,228	0
Special	162,998	63,430	11,139	17,747	18,449	19,597	21,775	11,000	11,000	99,568	0
Other	0	0	0	0	0	0	0	0	0	0	0

0091, 1281, 1415, 1477, 1642, 1864

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:

Project funding allocation increased by \$19.4M due to the addition of a 5-year truck overhaul maintenance service and to support the ongoing Metro Fleet and Train Control project. Additional project funding enabled by IIJA increases.

USAGE:

Metro annual ridership in FY 22 exceeded 1.6 million.



PROJECT: Metro Maintenance Facility Improvements

DESCRIPTION: Replace, upgrade, and install maintenance equipment in the Wabash Rail Shop to support the maintenance of new Metro vehicles while concurrently maintaining the old fleet throughout the transition.

PURPOSE & NEED SUMMARY STATEMENT: Upgrades and replacement of heavy maintenance equipment is required to reduce equipment failures and to support the new metro fleet.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: The upgrade, replacement, and installation of maintenance equipment will increase safety for employees by providing fall protection, preserve MDOT MTA assets that are beyond a state of good repair, allow for the current fleet to stay in revenue service, and accommodate the new metro fleet.

- 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 |

STATUS: Construction of the wheel truing machine is ongoing. Construction of hoists and lifts to begin in FY 23. Design for fall protection completed in FY 22. Design for wheel truing machine pit modifications and vehicle wash upgrade are currently ongoing.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	3,114	1,849	752	1,265	0	0	0	0	0	1,265	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	26,205	2,199	1,827	5,515	7,270	11,221	0	0	0	24,006	0
Total	29,319	4,047	2,579	6,780	7,270	11,221	0	0	0	25,271	0
Federal-Aid	7,418	2,936	1,933	3,382	1,100	0	0	0	0	4,482	0
Special	21,901	1,111	646	3,399	6,170	11,221	(0)	0	0	20,790	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
Project funding allocation increased by \$6.4M to support the Metro Wabash Vehicle Wash upgrade project. Additional project funding enabled by IIJA increases.

USAGE:
Metro annual ridership in FY 22 exceeded 1.6 million.



PROJECT: Metro Systems Overhauls and Replacements

DESCRIPTION: Includes the replacement of key systems throughout Metro Subway including communication, switch heater, stray current monitoring, preventive maintenance forecasting software, and electrical/power systems.

PURPOSE & NEED SUMMARY STATEMENT: Upgrades and replacements of systems throughout the Metro system is required to reduce system failures and improve reliability.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: Rehabilitation/replacement of Metro SubwayLink systems are needed to assure customer safety, to provide reliable customer service and to keep the system in a state of good repair.

- 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 |

STATUS: Design for the AC Secondary Breaker Refurbishment, Power Distribution System Rehabilitation, Switch Heater System Replacement, and Stray Current Monitoring System Replacement projects currently ongoing.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				...2025...	...2026...	...2027...	...2028...		
Planning	500	0	0	0	0	0	500	0	0	500	0
Engineering	11,660	151	151	1,628	175	8,006	1,700	0	0	11,509	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	22,795	319	319	4,064	5,634	3,930	4,947	3,000	900	22,476	0
Total	34,954	470	470	5,692	5,809	11,936	7,147	3,000	900	34,484	0
Federal-Aid	1,847	0	0	0	600	0	1,247	0	0	1,847	0
Special	33,107	470	470	5,692	5,209	11,936	5,899	3,000	900	32,637	0
Other	0	0	0	0	0	0	0	0	0	0	0

1533, 1558, 1559, 1562, 1564, 1615, 1617, 1751, 1752, 1777, 1827

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:

Project funding allocation increased by \$18.1M to support the Electrical System Upgrades project as well as the additions of Metro Avtec, Optram, and Cellular Coverage projects to the program. Additional project funding enabled by IIJA increases.

USAGE:

Metro annual ridership in FY 22 exceeded 1.6 million.



PROJECT: Metro Tunnel Repairs and Improvements

DESCRIPTION: Address various rehabilitation and repair projects throughout the metro tunnel system while performing regular inspections of tunnel infrastructure. Work includes but is not limited to addressing active leaks, repairing tunnel vent shafts, replacing outdated station doors, pressure testing and repairing dry standpipe, managing storm water management filters and remediation, and actively cleaning tunnels of corrosive materials and unsightly debris.

PURPOSE & NEED SUMMARY STATEMENT: This work is needed to ensure that Metro system elements are kept in a state of good repair while also addressing safety-critical repairs.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input checked="" type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

- 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 |

EXPLANATION: Rehabilitation/replacement of Metro Subway systems are needed to ensure customer safety, to provide reliable customer service, and to keep the system in a state of good repair while also identifying opportunities to improve upon environmental factors.

STATUS: Inspections to identify various metro system infrastructure in need of repair/replacement ongoing.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	7,388	2,800	181	785	67	3,736	0	0	0	4,588	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	
Construction	34,702	17,431	796	5,984	3,372	2,170	4,800	944	0	17,270	
Total	42,090	20,232	977	6,769	3,439	5,906	4,800	944	0	21,858	
Federal-Aid	12,193	8,950	311	370	473	0	2,400	0	0	3,243	
Special	29,896	11,282	666	6,399	2,966	5,906	2,400	944	0	18,615	
Other	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:

Added to primary construction program. Additional project funding enabled by IIJA increases.

USAGE:

Metro annual ridership in FY 22 exceeded 1.6 million.

0529, 1498, 1514, 1532, 1557, 1561, 1848, 2116

**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 MDOT MTA's current fleet. MDOT 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.

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

- | | |
|--|--|
| <input type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input checked="" type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

- 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 |

EXPLANATION: The project enables the MDOT 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 facility was completed in FY 19. Phase II construction was substantially completed in FY 21 and the facility is currently in use. Punch list items ongoing.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	3,031	3,031	0	0	0	0	0	0	0	0	0
Engineering	12,888	12,888	0	0	0	0	0	0	0	0	0
Right-of-way	5,884	6,041	250	(157)	0	0	0	0	0	(157)	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	146,249	142,097	282	4,152	0	0	0	0	0	4,152	0
Total	168,052	164,057	532	3,995	0	0	0	0	0	3,995	0
Federal-Aid	107,738	102,078	(1,485)	5,659	0	0	0	0	0	5,659	0
Special	60,314	61,979	2,017	(1,665)	0	0	0	0	0	(1,665)	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: None.

USAGE:
Core Bus annual ridership in FY 22 exceeded 40 million.



PROJECT: Eastern Bus Facility

DESCRIPTION: Design and construction to re-develop the existing Eastern Bus Division as a fully electric bus division.

PURPOSE & NEED SUMMARY STATEMENT: The existing Eastern facility is obsolete, severely constrained, cannot adequately support MDOT MTA's current fleet, and cannot support electric buses. Re-developing this facility will promote substantial operational efficiencies.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input checked="" type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

- SMART GROWTH STATUS:**
- | | |
|--|---|
| <input type="checkbox"/> Project Not Location Specific | <input type="checkbox"/> 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 |

EXPLANATION: Re-development of Eastern Bus Division is necessary to meeting Zero Emission goals and to provide a safe and more efficient workplace for MDOT MTA employees.

STATUS: Design efforts are ongoing.

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)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
						...2025...	...2026...	...2027...	...2028...		
Planning	1,166	871	775	295	0	0	0	0	0	295	0
Engineering	52,208	409	409	7,365	21,397	16,036	7,000	0	0	51,799	0
Right-of-way	446	78	41	368	0	0	0	0	0	368	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	239,676	0	0	0	0	5,000	119,000	45,938	69,738	239,676	0
Total	293,496	1,358	1,225	8,029	21,397	21,036	126,000	45,938	69,738	292,138	0
Federal-Aid	186,524	12	12	4,185	127	3,999	91,200	45,938	41,063	186,512	0
Special	106,972	1,346	1,213	3,844	21,271	17,037	34,800	0	28,674	105,626	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
Project funding allocation increased by \$99.1M to partially fund construction efforts. Additional project funding enabled by IIJA increases. Additional funding opportunities are being sought.

USAGE:
Core Bus annual ridership in FY 22 exceeded 40 million.



PROJECT: Bus Facilities Preservation and Improvements

DESCRIPTION: Includes the rehabilitation, replacement, and upgrades of major facility components and equipment at MDOT MTA bus divisions including HVAC, boiler, bus paint booth, vehicular and pedestrian doors, and windows.

PURPOSE & NEED SUMMARY STATEMENT: Replacement of key components and equipment at bus divisions is required to maintain a safe and efficient workplace for MDOT MTA employees and prevent deterioration of bus facilities and equipment.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: Rehabilitation of bus facilities and equipment is necessary to keep them in a state of good repair and provide a safe, efficient, and well-heated workplace for MDOT MTA employees.

- 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 |

STATUS: Design of building 5 HVAC and bus paint booth at Bush division were completed in FY 22. Replacement of vehicular and pedestrian doors ongoing. Replacement of the boiler at Bush Division Building 5 will be completed in FY 23. Design for replacing windows at Washington Boulevard Buildings 1-8 ongoing. Gable window construction redesign documents ongoing. Paint booth construction to begin in FY 24.

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: Project funding allocation increased by \$5.2M to support the boiler and paint booth replacement projects at Bush. Additional funding was needed to add a gas booster, which was enabled by IIJA increases.

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)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
Planning	0	0	0	0	0	...2025...	...2026...	...2027...	...2028...	0	0
Engineering	622	204	74	278	140	0	0	0	0	418	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	31,535	2,138	2,126	7,480	11,957	9,961	0	0	0	29,397	0
Total	32,157	2,342	2,200	7,757	12,097	9,961	0	0	0	29,815	0
Federal-Aid	2,831	1,653	1,634	1,178	0	0	0	0	0	1,178	0
Special	29,326	689	566	6,579	12,097	9,961	0	0	0	28,637	0
Other	0	0	0	0	0	0	0	0	0	0	0

1518, 1527, 1528, 1529, 1746, 1750

USAGE:

Core Bus annual ridership in FY 22 exceeded 40 million.



PROJECT: Beyond the Bus Stop

DESCRIPTION: The Beyond the Bus Stop program aims to improve amenities for both riders and operators at bus stops around the network. The Beyond the Bus Stop program will improve the customer experience by adding real-time information signage and shelter improvements to bus stops, including some multi-modal transfers. The program also includes constructing a comfort station at the Patapsco Light Rail Station for use by our operators. Blue Light phones will also be added at these locations.

PURPOSE & NEED SUMMARY STATEMENT: With the launch of real-time information on the Transit mobile application, real-time information signage will extend that availability to the users of the BaltimoreLink system who do not have access to mobile technology. MDOT MTA bus operators currently lack sufficient restrooms while operating their routes.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: This project provides blue light phones and improves existing comfort station facilities for use by operators, making the execution of their jobs safer and more comfortable. Real-time information signage and shelters make for a more vital community by enhancing the customer experience.

- 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 |

STATUS: All real-time information signage and blue light cameras have been installed and are operational. Construction of the Patapsco Comfort Station will be complete in FY 23.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	100	31	0	69	0	0	0	0	0	69	0
Engineering	435	302	0	134	0	0	0	0	0	134	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	4,966	1,147	605	3,719	100	0	0	0	0	3,819	0
Total	5,502	1,479	605	3,922	100	0	0	0	0	4,022	0
Federal-Aid	2,606	1,068	467	1,538	0	0	0	0	0	1,538	0
Special	2,895	411	138	2,384	100	0	0	0	0	2,484	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: None.

USAGE:
Core Bus annual ridership in FY 22 exceeded 40 million.



PROJECT: Bus Network Improvements

DESCRIPTION: Funding to implement improvements throughout the bus network including planning, design, and construction for priority corridors, dedicated bus lanes, bus stops and transit hubs, wayfinding and improving the customer experience, ADA improvements, and bike and shared mobility.

PURPOSE & NEED SUMMARY STATEMENT: The Central Maryland Regional Transit Plan set goals and objectives for MDOT MTA to accomplish in the next 25 years. This funding will work towards expanding dedicated bus lanes, improving bus stops and transit hubs, adding additional wayfinding and customer experience amenities, and improving bike and shared mobility connections.

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

- | | |
|---|--|
| <input type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input checked="" type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input checked="" type="checkbox"/> Better Transportation Choices & Connections | |

- SMART GROWTH STATUS:**
- | | |
|--|---|
| <input type="checkbox"/> Project Not Location Specific | <input type="checkbox"/> 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 |

EXPLANATION: Projects will build upon ongoing MDOT MTA efforts to accomplish goals and objectives created by the Central Maryland Regional Transportation Plan through this rider-focused initiative. The elements of this project will improve reliability and on-time performance while simultaneously enhancing the customer wait and transfer experience.

STATUS: The Transit Signal Priority project was substantially completed, and additional potential sites were analyzed and approved by BCDOT in FY 21. Dedicated Bus Lane projects are ongoing in FY 23 with minor delays due to material shortages. Planning efforts associated with bus-bulb curb extensions underway at Garrison Boulevard and Belair Road corridors.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	5,185	2,883	646	2,303	0	0	0	0	0	2,303	0
Engineering	1,785	1,055	0	655	76	0	0	0	0	731	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	17,642	12,211	2,001	1,222	1,500	1,500	1,208	0	0	5,430	0
Total	24,612	16,149	2,647	4,179	1,576	1,500	1,208	0	0	8,463	0
Federal-Aid	7,544	5,510	109	2,034	0	0	0	0	0	2,034	0
Special	17,069	10,640	2,538	2,145	1,576	1,500	1,208	0	0	6,429	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:

Fast Forward funded projects, including the Baltimore Bus Shelter project, have been removed from the Bus Network Improvements PIF and included in a new PIF (see Line 36). These actions result in a decreased total project cost of \$48.1M.

USAGE:

Core Bus annual ridership in FY 22 exceeded 40 million.

1469, 1470, 1537, 1756, 1767, 1768



PROJECT: Bus Hub at Baltimore Arena

DESCRIPTION: Design and construct a transfer facility in Downtown Baltimore as outlined in the Regional Transit Plan objectives. Concept facility includes expansion of the sidewalk area to add bus bays, pedestrian lighting, ADA access, and bus stop amenities on Baltimore Street near Royal Farms Arena, which in turn creates ease of transfers and improve first mile/last mile access throughout the region.

PURPOSE & NEED SUMMARY STATEMENT: Modernized facility improvements will allow enhanced safety to valued passengers. Use of bus bays will allow for easier transfers between buses and to the Light Rail.

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

- | | |
|--|--|
| <input type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input checked="" type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: This bus hub was identified in the Regional Transit Plan and will allow for easier transfers between buses and to the Light Rail.

- SMART GROWTH STATUS:**
- | | |
|--|---|
| <input type="checkbox"/> Project Not Location Specific | <input type="checkbox"/> 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 |

STATUS: Design currently on hold for the transfer facility as Baltimore Arena renovations are underway.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	816	671	74	145	0	0	0	0	0	145	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	2,327	0	0	0	2,327	0	0	0	0	2,327	0
Total	3,143	671	74	145	2,327	0	0	0	0	2,472	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	3,143	671	74	145	2,327	0	0	0	0	2,472	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:

None. Funding was awarded using Fast Forward Program.

USAGE:

Core Bus annual ridership in FY 22 exceeded 40 million.



PROJECT: Bus Communications Systems Upgrade

DESCRIPTION: Retrofit of MDOT MTA buses with a unified, integrated, and state-of-the-art suite of on-board bus equipment as well as fixed-end systems at operations and security monitoring centers, allowing MDOT 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:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: This project provides an integrated system for MDOT 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
- | | |
|--|---|
| <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 |

STATUS: Final acceptance was issued in FY 22. Project complete. \$772K in FY23 is for release of the 5% retention and payment for recently signed change notices/LOAs.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☐ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	4,824	4,375	0	450	0	0	0	0	0	450	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	33,780	33,458	3,321	322	0	0	0	0	0	322	0
Total	38,605	37,833	3,321	772	0	0	0	0	0	772	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	38,605	37,833	3,321	772	0	0	0	0	0	772	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: None.

USAGE:
Core Bus annual ridership in FY 22 exceeded 40 million.



PROJECT: Bus Procurement

DESCRIPTION: Annual purchase of clean diesel buses to replace those that have been in service for 12 or more years. The MDOT MTA has more than 700 buses in its active fleet.

PURPOSE & NEED SUMMARY STATEMENT: 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 ☐ Grandfathered
☐ Project Outside PFA ☐ Exception Will Be Required
☐ PFA Status Yet to Be Determined ☐ Exception Granted

STATUS: Due to significant supply chain issues as well as labor shortages brought on by COVID-19, the FY 22 bus procurement of seventy (70) 40 ft. buses will be delivered in FY 23. The FY 23 bus procurement will begin delivery of buses in FY 24. FY 25 Funding is still available due to there being a delay of bus delivery.

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
Additional project funding enabled by IIJA increases.

USAGE:
Core Bus annual ridership in FY 22 exceeded 40 million.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	341	341	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	400,741	274,729	41,365	44,631	44,801	36,579	0	0	0	126,011	0
Total	401,082	275,070	41,365	44,631	44,801	36,579	0	0	0	126,011	0
Federal-Aid	300,990	221,440	34,458	22,865	27,422	29,264	0	0	0	79,551	0
Special	100,091	53,630	6,907	21,766	17,379	7,316	0	0	0	46,461	0
Other	0	0	0	0	0	0	0	0	0	0	0



PROJECT: Zero Emission Bus Procurement

DESCRIPTION: Annual purchase of zero emission buses to replace those that have been in service for 12 or more years. The MDOT MTA has more than 700 buses in its active fleet.

PURPOSE & NEED SUMMARY STATEMENT: 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 ☐ Grandfathered
☐ Project Outside PFA ☐ Exception Will Be Required
☐ PFA Status Yet to Be Determined ☐ Exception Granted

STATUS: Planning and design activities are underway.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	280,000	0	0	0	0	70,000	70,000	70,000	70,000	280,000	0
Total	280,000	0	0	0	0	70,000	70,000	70,000	70,000	280,000	0
Federal-Aid	216,750	0	0	0	0	56,000	49,582	55,969	55,199	216,750	0
Special	63,250	0	0	(0)	0	14,000	20,418	14,031	14,801	63,250	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
 Project funding allocation increased by \$70M due to the addition of FY 28. Additional project funding enabled by IIJA increases.

USAGE:
 Core Bus annual ridership in FY 22 exceeded 40 million.

**PROJECT:** Zero Emission Bus Pilots

DESCRIPTION: Purchase of three 60-foot Battery Electric Buses (BEBs) and charging stations based at Kirk Bus Division utilizing competitive grant funds from Federal Transit Administration and four 40-foot battery electric buses and charging infrastructure utilizing funds made available by the Volkswagen settlement. Purchase and installation of battery electric bus charging equipment at Kirk Storage Building and providing new utilities power to feed these charging equipment.

PURPOSE & NEED SUMMARY STATEMENT: Maryland's 2019 Greenhouse Gas Emissions Reduction Act requires MDOT MTA to upgrade 50 percent of its fleet (approximately 375 buses) to zero-emission technology by 2030. MDOT MTA has committed to meet this target in the Regional Transit Plan. Zero emission bus pilots will allow MDOT MTA to test buses in service and develop training, procedures and lessons learned to inform fleet transition.

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

- | | |
|--|--|
| <input type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input checked="" type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: This project will allow MDOT MTA to pilot emerging low and/or no emission technologies.

- 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 |

STATUS: Three (3) 60-foot and four (4) 40-foot battery electric buses are expected to be delivered in FY 23. The design for pilot charging infrastructure is complete. Electric utility upgrades were completed in early FY23.

POTENTIAL FUNDING SOURCE:						<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input checked="" type="checkbox"/> OTHER		
PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	806	620	566	186	0	0	0	0	0	186	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	251	16	16	235	0	0	0	0	0	235	0
Construction	21,012	21	21	11,676	9,315	0	0	0	0	20,991	0
Total	22,068	657	603	12,097	9,315	0	0	0	0	21,412	0
Federal-Aid	2,950	475	448	2,474	0	0	0	0	0	2,474	0
Special	15,493	181	154	5,997	9,315	0	0	0	0	15,312	0
Other	3,626	0	0	3,626	0	0	0	0	0	3,626	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:

Project funding allocation increased by \$11.8M due to the addition of the Zero Emission Bus pilot charging infrastructure project at Kirk and miscellaneous program adjustments.

USAGE:

Core Bus annual ridership in FY 22 exceeded 40 million.



PROJECT: Zero Emission Bus Infrastructure and Program Management

DESCRIPTION: Plan, design, and construct the infrastructure to support zero emission buses and management of the agency's transition to zero emission buses. Kirk and Northwest bus operations and maintenance facilities will be outfitted to support zero emission fleets.

PURPOSE & NEED SUMMARY STATEMENT: In accordance with the Maryland Zero Emission Bus Act, MDOT MTA is transitioning its bus fleet to zero emissions vehicles. This aligns with the Central Maryland Regional Transit Plan and Maryland Greenhouse Gas Reduction Act Plan goals. Utility upgrades and charging infrastructure are needed as part of the fleet transition.

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

<input type="checkbox"/>	Safe, Secure, and Resilient	<input checked="" type="checkbox"/>	Quality & Efficiency
<input type="checkbox"/>	Maintain & Modernize	<input checked="" type="checkbox"/>	Environmental Protection
<input checked="" type="checkbox"/>	Economic Opportunity & Reduce Congestion	<input type="checkbox"/>	Fiscal Responsibility
<input type="checkbox"/>	Better Transportation Choices & Connections		

EXPLANATION: Projects will accomplish goals and objectives created by Maryland Greenhouse Reduction Act and Regional Transit Plan to transition MDOT MTA's fleet to zero emission buses.

SMART GROWTH STATUS:	<input checked="" type="checkbox"/> Project Not Location Specific	<input type="checkbox"/> 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	

STATUS: In accordance with the Maryland Zero Emission Bus Act, MDOT MTA is transitioning its bus fleet to zero emissions vehicles. This aligns with the Central Maryland Regional Transit Plan and Maryland Greenhouse Gas Reduction Act Plan goals. Utility upgrades and charging infrastructure are needed as part of the fleet transition.

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)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
Planning	4,099	1,031	1,021	2,927	141	0	0	0	0	3,068	0
Engineering	8,176	359	359	2,216	5,600	0	0	0	0	7,816	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	3,800	0	0	0	1,050	1,900	850	0	0	3,800	0
Construction	96,709	0	0	0	6,304	23,054	58,341	9,011	0	96,709	0
Total	112,784	1,390	1,381	5,143	13,095	24,954	59,191	9,011	0	111,394	0
Federal-Aid	55,897	474	474	1,093	4,107	18,443	31,780	0	0	55,423	0
Special	56,887	916	907	4,051	8,988	6,511	27,410	9,011	0	55,971	0
Other	0	0	0	0	0	0	0	0	0	0	0

1757, 2020, 2166

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
Project funding allocation increased by \$62.4M due to the addition of the Zero Emission Bus Transition Retrofit construction project for Kirk and Northwest bus divisions and program management, along with miscellaneous program adjustments. Additional project funding enabled by IJA increases.

USAGE:
Core Bus annual ridership in FY 22 exceeded 40 million.



DESCRIPTION: Planning, environmental documentation, design, and construction of facilities to improve transit, pedestrian, and bicycle movement and safety along the North Avenue corridor. Includes targeted streetscaping, Penn-North Metro Station improvements, roadway repaving, Dedicated Bus Lanes, Enhanced Bus Stops, Penn North intersection improvements, Transit Signal Priority, shared mobility corrals, and on-street bike facilities (on North Avenue, Baker Street, and 20th Street).

PURPOSE & NEED SUMMARY STATEMENT: Project will improve reliability and speed of transit service along North Avenue (a key transit corridor in Baltimore City), improve pedestrian safety, expand bicycle access, leverage other City, State, and private investment in the corridor, and improve economic opportunities for corridor residents. The project will help bring both transit and roadway infrastructure into a better state of good repair, improve the quality of service for transit riders, reduce energy usage, and support economic development.

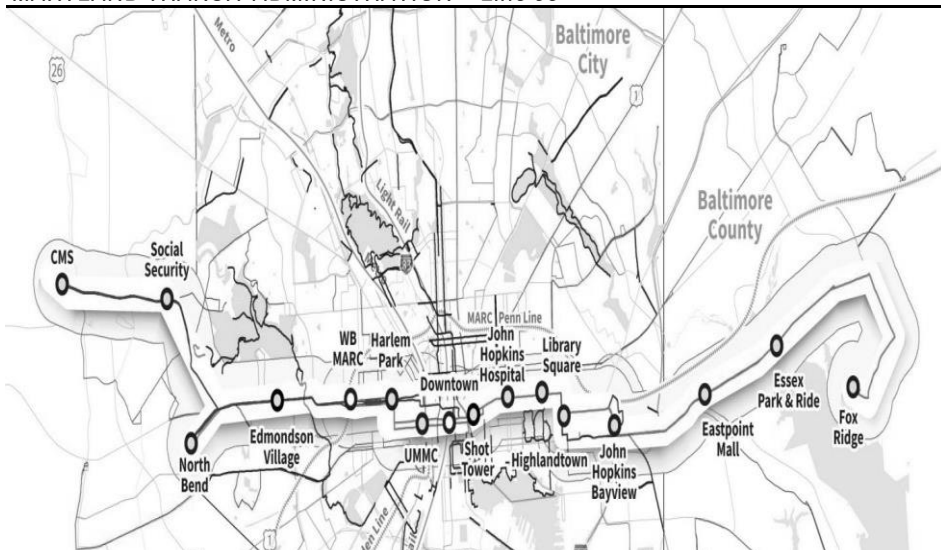
<input checked="" type="checkbox"/>	Safe, Secure, and Resilient	<input type="checkbox"/>	Quality & Efficiency
<input checked="" type="checkbox"/>	Maintain & Modernize	<input checked="" type="checkbox"/>	Environmental Protection
<input type="checkbox"/>	Economic Opportunity & Reduce Congestion	<input type="checkbox"/>	Fiscal Responsibility
<input type="checkbox"/>	Better Transportation Choices & Connections		

SMART GROWTH STATUS:		<input type="checkbox"/> Project Not Location Specific	<input type="checkbox"/> 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

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: None.

<div> <div>POTENTIAL FUNDING SOURCE:</div> <div> <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER </div> </div>											
PHASE	TOTAL					PLANNING				SIX	BALANCE
	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET						
	COST	THRU	YEAR	YEAR	YEAR	FOR PLANNING PURPOSES ONLY				YEAR	TO
	(\$000)	CLOSE YEAR	2022	2023	2024	...2025...	...2026...	...2027...	...2028...	TOTAL	COMPLETE
Planning	811	762	(0)	49	0	0	0	0	0	49	0
Engineering	2,696	2,650	(0)	46	0	0	0	0	0	46	0
Right-of-way	25	21	0	4	0	0	0	0	0	4	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	24,176	22,252	5,346	1,924	0	0	0	0	0	1,924	0
Total	27,708	25,685	5,346	2,023	0	0	0	0	0	2,023	0
Federal-Aid	10,000	7,619	510	2,381	0	0	0	0	0	2,381	0
Special	15,108	16,777	4,750	(1,669)	0	0	0	0	0	(1,669)	0
Other	2,600	1,289	86	1,311	0	0	0	0	0	1,311	0

USAGE:
Core Bus annual ridership in FY 22 exceeded 40 million.

**PROJECT:** RAISE Baltimore Transit Priority

DESCRIPTION: The East-West Priority Corridor project is a partnership between MDOT MTA and Baltimore City Department of Transportation to facilitate faster, more reliable transit trips and strengthen east-west connections that runs along the CityLink Orange and Blue routes from the Fox Ridge community in eastern Baltimore County through downtown Baltimore to the Centers for Medicare and Medicaid Services (CMS) in western Baltimore County. This project will include dedicated bus lanes, transit signal priority, bus stop enhancement and transit hubs, and upgrades to pedestrian and bicycle safety. RAISE is an acronym for Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Transit Priority Project.

PURPOSE & NEED SUMMARY STATEMENT: Project will improve bus reliability, travel speeds, on time performance and passenger safety of multiple MDOT MTA bus routes. The east-west corridor was identified through the Transit Priority Initiative as an area experiencing travel delays for the CityLink Blue and Orange routes.

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

- | | |
|---|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input checked="" type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input checked="" type="checkbox"/> Better Transportation Choices & Connections | |

- SMART GROWTH STATUS:**
- | | |
|--|---|
| <input type="checkbox"/> Project Not Location Specific | <input type="checkbox"/> 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 |

EXPLANATION: Dedicated bus lanes, transit signal priority, and additional passenger amenities at bus stops will create an improved customer experience aimed at reducing travel times, improving on time performance, and enhancing the entire customer journey.

STATUS: Design efforts underway to add dedicated bus lanes, transit signal priority, bus stop enhancements, transit hubs, and upgrades to bike/ped safety along the RAISE corridor.

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)	EXPENDED THRU YEAR	PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
		CLOSE YEAR				...2025...	...2026...	...2027...	...2028...		
Planning	1,250	357	357	893	0	0	0	0	0	893	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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	50,000	0	0	100	2,000	1,000	30,000	12,000	4,900	50,000	0
Total	51,250	357	357	993	2,000	1,000	30,000	12,000	4,900	50,893	0
Federal-Aid	23,000	286	286	758	880	440	13,200	5,280	2,156	22,714	0
Special	18,250	71	71	215	720	360	10,800	4,320	1,764	18,179	0
Other	10,000	0	0	20	400	200	6,000	2,400	980	10,000	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: Project funding allocation increased by \$1.3M for the addition of the design phase, enabled through CMAQ (Congestion Mitigation and Air Quality Federal Funding).

USAGE:
Core Bus annual ridership in FY 22 exceeded 40 million.

**PROJECT:** Fast Forward

DESCRIPTION: The Fast Forward program will facilitate capital investment to four project categories: dedicated bus lanes, bus stops and transit hubs, wayfinding and customer experience, and bike and shared mobility. Such objectives were created by the Central Maryland Regional Transit Plan to accomplish within the next 25 years.

PURPOSE & NEED SUMMARY STATEMENT: Project will improve customer experience, bus and rail reliability, travel speeds, on time performance, and passenger safety of multiple MDOT MTA bus routes.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

- 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 |

EXPLANATION: Dedicated bus lanes, wayfinding and real-time information signage, and additional passenger amenities at bus stops will create an improved customer experience aimed at reducing travel times, improving on time performance, and enhancing the entire customer journey.

STATUS: Design efforts underway to address ADA improvements, wayfinding and real-time information signage, bus shelters, and dedicated bus lanes, bus shelters, ADA improvements, and pilot dedicated bus lanes are being installed in FY23 at various sites.

POTENTIAL FUNDING SOURCE:
☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	3,502	517	517	1,555	1,430	0	0	0	0	2,985	0
Engineering	5,382	2,382	1,648	3,000	0	0	0	0	0	3,000	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	40,758	2,687	1,142	10,721	21,350	6,000	0	0	0	38,071	0
Total	49,642	5,587	3,307	15,276	22,780	6,000	0	0	0	44,055	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	49,642	5,587	3,307	15,276	22,780	6,000	0	0	0	44,055	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:

Fast Forward funded projects, including the BaltimoreLink Bus Shelter project, were previously included in the Bus Network Improvements PIF (Line 27).

USAGE:

Core Bus annual ridership in FY 22 exceeded 40 million.

1536, 1997, 2024, 2025, 2047, 2049, 2101, 2111, 2121, 2182



PROJECT: Mobility Vehicle Procurement

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

PURPOSE & NEED SUMMARY STATEMENT: Mobility vehicles are required to meet service demand and adhere to performance standards. Regular replacement of 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 ☐ Grandfathered
☐ Project Outside PFA ☐ Exception Will Be Required
☐ PFA Status Yet to Be Determined ☐ Exception Granted

STATUS: The FY 22 procurement of 25 large cutaway buses and 75 SUVs are expected to begin delivery in FY 23 due to supply chain issues. The FY 23 procurement will include 75 small cutaway buses.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	166	45	36	62	59	0	0	0	0	122	0
Right-of-way	38	25	18	12	0	0	0	0	0	12	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	61,546	5,957	126	5,633	18,144	8,799	7,451	7,606	7,956	55,589	0
Total	61,750	6,027	180	5,707	18,204	8,799	7,451	7,606	7,956	55,723	0
Federal-Aid	34,936	3,197	(0)	5,957	2,620	4,794	6,201	5,803	6,365	31,739	0
Special	26,814	2,830	180	(249)	15,584	4,005	1,250	1,803	1,591	23,984	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
 Project cost increased by \$6.6M due to the addition of FY 28 and the addition of FY 23 vehicle procurement. Additional project funding enabled by IIJA increases.

USAGE:
 Demand Response Mobility annual ridership in FY 22 exceeded 1.3 million.



PROJECT: Fare Collection System and Equipment Replacement

DESCRIPTION: Complete replacement of the current fare system including ticket vending machines, faregates, fareboxes and smart card/mobile app readers, back-office software and other related components as well as on-going overhaul and replacement of system components as needed.

PURPOSE & NEED SUMMARY STATEMENT: As the existing fare collection system ages it is imperative that MDOT MTA upgrade software and overhaul and/or replace critical hardware system components to ensure reliable system operation. This project will improve customer service and operations with efficiencies and options provided by a new fare system. The current system is very close to its end of useful life and an increasing number of components and replacement parts are no longer available.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: This project updates and replaces 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
- | | |
|--|---|
| <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 |

STATUS: Design efforts to upgrade MDOT MTA's current fare collection system currently underway.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	2,696	2,247	604	449	0	0	0	0	0	449	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	96,346	25,085	2,289	9,727	13,196	38,490	7,679	1,170	1,000	71,261	0
Total	99,042	27,332	2,893	10,176	13,196	38,490	7,679	1,170	1,000	71,710	0
Federal-Aid	6,186	5,943	0	243	0	0	0	0	0	243	0
Special	38,292	21,389	2,893	9,933	1,600	1,600	1,600	1,170	1,000	16,903	0
Other	54,564	0	0	0	11,596	36,890	6,079	0	0	54,564	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:

Project cost decreased by \$2.7M due to receiving favorable bids for next generation farebox system planning and implementation.

USAGE:



PROJECT: Major IT Infrastructure Improvements

DESCRIPTION: Funding for major systemwide IT infrastructure improvements, including but not limited to improving connectivity, implementing dense wavelength division multiplexing to increase bandwidth, server room expansion, and replacing end-of-life Nutanix nodes.

PURPOSE & NEED SUMMARY STATEMENT: IT infrastructure improvements are needed to ensure that crucial systems and applications are kept secure, efficient, and in a state of good repair.

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

- | | |
|--|--|
| <input type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

- 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 |

EXPLANATION: IT infrastructure improvements are needed to ensure that crucial systems and applications are kept in a state of good repair.

STATUS: Various major IT infrastructure orders are currently underway.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☐ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	32,353	4,660	1,398	15,761	5,882	5,811	240	0	0	27,694	0
Total	32,353	4,660	1,398	15,761	5,882	5,811	240	0	0	27,694	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	32,353	4,660	1,398	15,761	5,882	5,811	240	0	0	27,694	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: Added to primary construction program. \$6.0M added for MTA's FY 24 Nutanix order, which includes both the software/license and some associated equipment; Nutanix runs MTA's VDI and the Virtual servers and is important to expanding MTA's cloud computing infrastructure. Also, added additional \$100K for a software investment to increase MTA's capacity to build and track stakeholder relationships necessary to successfully advance our major projects such as the RTP corridor studies.

USAGE:



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 to compliance with ADA requirements.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

- 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 |

EXPLANATION: Rehabilitation of the elevator and escalators is necessary to keep them in a state of good repair.

STATUS: Rehabilitation of the elevators at Mondawmin Metro station began construction in FY 22. Penn-North Metro station procurement cancelled. Design for future elevator/escalator rehabilitation efforts, including Reisterstown Plaza, are underway.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	3,369	1,922	651	1,237	210	0	0	0	0	1,447	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	275,131	4,872	2,378	5,734	13,647	40,000	57,400	78,610	10,000	205,391	64,868
Total	278,500	6,794	3,028	6,971	13,857	40,000	57,400	78,610	10,000	206,838	64,868
Federal-Aid	92,606	1,509	1,505	3,847	6,096	3,204	10,464	59,485	8,000	91,097	0
Special	185,894	5,284	1,523	3,123	7,761	36,796	46,936	19,125	2,000	115,741	64,868
Other	0	0	0	0	0	0	0	0	0	0	0

90731, 90732

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: Project funding allocation increased by \$10.1M with the addition of FY 28 as well as various needs including program management. Additional project funding enabled by IIJA increases.

USAGE:



PROJECT: Agencywide Radio and Telecommunications Upgrade

DESCRIPTION: This project will migrate all MDOT MTA radio users from 490 MHz to the Maryland (MD) First responders Interoperable Radio System Team (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 MDOT MTA users, installation of new dispatching consoles, and installation of new subscriber radios.

PURPOSE & NEED SUMMARY STATEMENT: This project will migrate all radio users to the MD FiRST Statewide 700 MHz Radio System. MDOT MTA will be joining the Maryland Statewide network. The current system is obsolete and will soon become inoperable due to Federal Law, which requires an alternative spectrum.

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

- | | |
|--|---|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: MDOT 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 |

STATUS: System migration completed on Metro and Bus. Mobility migration on pace to be completed in FY 25.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	435	435	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	18,011	12,071	2,681	2,101	1,839	2,000	0	0	0	5,940	0
Total	18,446	12,506	2,681	2,101	1,839	2,000	0	0	0	5,940	0
Federal-Aid	8,784	4,579	995	1,681	1,471	1,053	0	0	0	4,205	0
Special	9,662	7,927	1,686	420	368	947	0	0	0	1,735	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: None.

USAGE:

**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. The project is being delivered as a public-private partnership for the design, construction, financing, operation, and maintenance of the facility.

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:

- | | |
|---|--|
| <input type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input type="checkbox"/> Maintain & Modernize | <input checked="" type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input checked="" type="checkbox"/> Better Transportation Choices & Connections | |

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.

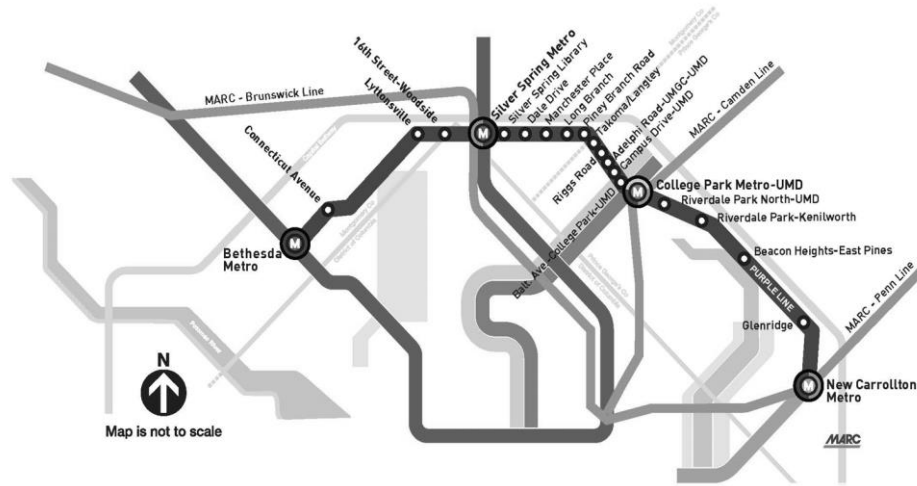
- SMART GROWTH STATUS:**
- | | |
|--|---|
| <input type="checkbox"/> Project Not Location Specific | <input type="checkbox"/> Not Subject to PFA Law |
| <input checked="" type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

STATUS: MDOT MTA is completing certain limited construction activities and full-scale construction by the new design-builder began in FY 2023. The Board of Public Works approved the amendment to the P3 Agreement and the new design-build agreement in January 2022.

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)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
						...2025...	...2026...	...2027...	...2028...		
Planning	47,371	47,371	0	0	0	0	0	0	0	0	0
Engineering	512,535	359,367	43,730	41,900	39,468	30,600	30,400	10,800	0	153,168	0
Right-of-way	303,864	254,841	7,677	34,023	15,000	0	0	0	0	49,023	0
Utility	524	274	270	250	0	0	0	0	0	250	0
Construction	1,979,187	1,551,439	415,552	43,863	10,000	10,000	5,000	196,200	162,685	427,748	0
Total	2,843,481	2,213,292	467,230	120,037	64,468	40,600	35,400	207,000	162,685	630,189	0
Federal-Aid	1,186,157	941,392	210,133	213,030	31,735	0	0	0	0	244,765	0
Special	1,503,924	1,135,499	202,097	(109,993)	32,733	40,600	35,400	207,000	162,685	368,425	0
Other	153,400	136,400	55,000	17,000	0	0	0	0	0	17,000	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: Project budget increased \$313.1M, with the addition of funding in FY 2028 and miscellaneous program adjustments.

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

**PROJECT:** Purple Line: Third-Party 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. In addition, the University of Maryland has funded a project to pave a .95 mile bicycle path. This project also includes repairs to the Polk Street Maintenance Facility roof, which will be funded by Prince George's County Department of Parks and Recreation.

PURPOSE & NEED SUMMARY STATEMENT: To further enhance the transportation and quality of life benefits of the Purple Line, Capital Crescent Trail, and Polk Street Maintenance Facility, Montgomery County, University of Maryland, and Prince George's County Department of Parks and Recreation are adding additional access features. MTA will assist in funding these efforts.

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

- | | |
|--|--|
| <input type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input type="checkbox"/> Maintain & Modernize | <input checked="" type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

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:

- | | | |
|--|--|---|
| <input checked="" type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Project Not Location Specific | <input type="checkbox"/> Not Subject to PFA Law |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Grandfathered | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted | |

STATUS: The Board of Public Works approved the amendment to the P3 Agreement and the new design-build agreement in April 2022. MDOT MTA is completing certain limited construction activities and full-scale construction by the new design-builder began in FY 2023.

POTENTIAL FUNDING SOURCE:

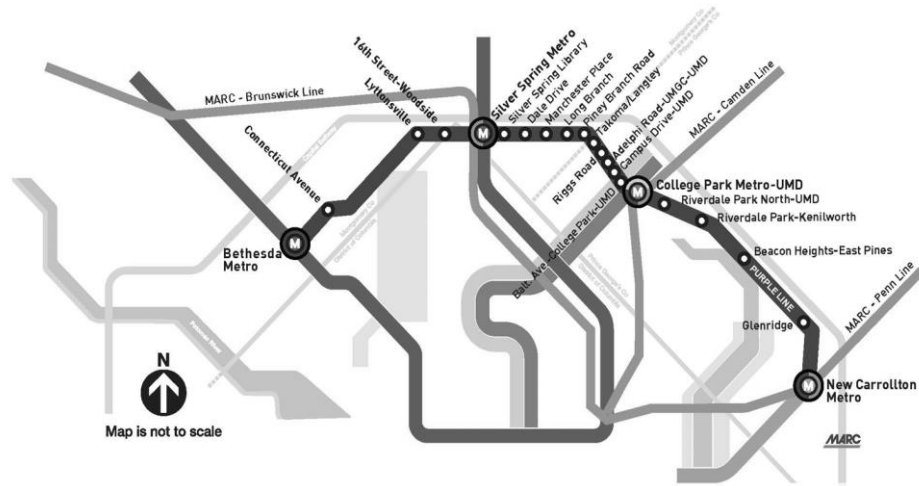
☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☒ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				...2025...	...2026...	...2027...	...2028...		
Planning	2,730	128	(682)	2,602	0	0	0	0	0	2,602	0
Engineering	193	193	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	113,423	40,537	919	64,269	4,219	1,847	2,196	355	0	72,886	0
Total	116,346	40,858	236	66,871	4,219	1,847	2,196	355	0	75,488	0
Federal-Aid	3,000	128	(175)	2,872	0	0	0	0	0	2,872	0
Special	(20,707)	(20,707)	(64)	(0)	0	0	0	0	0	(0)	0
Other	134,053	61,437	475	63,999	4,219	1,847	2,196	355	0	72,616	0

1453, 1487, 1488, 1525, 1526, 1573, 1597

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: Project budget decreased by \$78.9M due to the reallocation of GEC funding to Purple Line project PIF (see MTA- 42).

USAGE:



PROJECT: Purple Line Advance Payment

DESCRIPTION: A one-time payment was made to the public-private partnership concessionaire to advance fund money owed to the concessionaire in future years for work completed by the previous design-build contractor.

PURPOSE & NEED SUMMARY STATEMENT: Advance funding future obligations owed to the concessionaire provides contracting and financing efficiencies to support the selection of a new design-build contractor and reduces the MTA's future funding obligations.

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

STATUS: Payment for work already completed.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☐ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	341,633	341,633	341,633	0	0	0	0	0	0	0	0
Total	341,633	341,633	341,633	0	0	0	0	0	0	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	341,633	341,633	341,633	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: None.

USAGE:



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 MDOT 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. MDOT MTA facilitates federal funds for locally-sponsored projects.

PURPOSE & NEED SUMMARY STATEMENT: 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 ☐ Grandfathered
☐ Project Outside PFA ☐ Exception Will Be Required
☐ PFA Status Yet to Be Determined ☐ Exception Granted

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

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	563	378	178	70	24	24	24	44	0	184	0
Engineering	41,734	31,806	742	2,453	1,495	1,495	1,495	1,495	1,495	9,928	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	358,973	175,369	14,365	61,174	22,994	22,321	25,187	25,644	26,285	183,605	0
Total	401,270	207,553	15,285	63,697	24,512	23,839	26,705	27,183	27,780	193,717	0
Federal-Aid	344,464	176,241	13,287	54,750	20,658	20,948	23,496	23,923	24,449	168,224	0
Special	52,303	26,809	1,998	8,948	3,854	2,891	3,209	3,260	3,331	25,493	0
Other	4,503	4,503	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
 Project cost increased by \$41.7M due the completion of several grant agreements between MDOT MTA and the awarded counties as well as the addition of FY 28.

USAGE:



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. MDOT MTA works with non-profits to apply for federal aid and meet compliance requirements.

PURPOSE & NEED SUMMARY STATEMENT: 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 ☐ Grandfathered
☐ Project Outside PFA ☐ Exception Will Be Required
☐ PFA Status Yet to Be Determined ☐ Exception Granted

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

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	81,466	48,892	3,122	13,392	4,499	3,264	3,731	3,806	3,882	32,574	0
Total	81,466	48,892	3,122	13,392	4,499	3,264	3,731	3,806	3,882	32,574	0
Federal-Aid	74,724	42,345	3,149	13,197	4,499	3,264	3,731	3,806	3,882	32,379	0
Special	5,885	5,690	(26)	195	0	0	0	0	0	195	0
Other	857	857	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:

Project cost increased by \$5.1M due the completion of grant agreements between MDOT MTA private non-profits as well as the addition of FY 28.

USAGE:



PROJECT: Montgomery County Local Bus Program

DESCRIPTION: Funding for annual bus replacements and preventive maintenance.

PURPOSE & NEED SUMMARY STATEMENT: 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 ☐ Grandfathered
☐ Project Outside PFA ☐ Exception Will Be Required
☐ PFA Status Yet to Be Determined ☐ Exception Granted

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

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	1,116	801	429	315	0	0	0	0	0	315	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	75,157	61,064	0	4,978	1,114	2,000	2,000	2,000	2,000	14,093	0
Total	76,273	61,866	429	5,294	1,114	2,000	2,000	2,000	2,000	14,408	0
Federal-Aid	33,394	21,165	429	5,115	714	1,600	1,600	1,600	1,600	12,229	0
Special	42,879	40,700	0	178	400	400	400	400	400	2,178	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
 Project cost increased by \$2.0M due to the addition of FY 28.

USAGE:



PROJECT: Prince George's County Local Bus Program

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

PURPOSE & NEED SUMMARY STATEMENT: 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 ☐ Grandfathered
☐ Project Outside PFA ☐ Exception Will Be Required
☐ PFA Status Yet to Be Determined ☐ Exception Granted

STATUS: Project funding will support annual bus replacements and improvements to bus stops throughout the Prince George's County.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	807	321	162	486	0	0	0	0	0	486	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	22,391	11,956	(0)	7,935	500	500	500	500	500	10,435	0
Total	23,198	12,277	162	8,421	500	500	500	500	500	10,921	0
Federal-Aid	15,172	6,086	162	7,086	400	400	400	400	400	9,086	0
Special	8,026	6,190	0	1,336	100	100	100	100	100	1,836	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
 Project cost increased by \$6.9M due the completion of grant agreements between MDOT MTA Prince George's County as well as the addition of FY 28. Additional project funding enabled by IIJA increases. \$6.9M is broken out by bus expansion and replacement buses.

USAGE:



PROJECT: Transit Innovation Grant

DESCRIPTION: A competitive, state funded grant program to support locally planned, designed, and constructed or operated transit projects incorporating innovative investments such as transit signal priority, dedicated or separated right of way, off-board fare payments, and intelligent transportation systems. Project sponsors awarded grant funding will be reimbursed up to the award amount for eligible projects and will be required to provide a local match. Funds may cover planning, design, engineering, or construction phases, including capital investments.

PURPOSE & NEED SUMMARY STATEMENT: To support cost-effective regional and statewide mobility with investments in locally owned and operated transit services and facilities projects that improve travel speeds, reliability and quality of service, and the safe, convenient, affordable, and efficient movement of people.

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

- | | |
|--|--|
| <input type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: Eligible projects for the grant program will improve regional and statewide mobility, and the safety, efficiency, and reliability of transit at the local level. Projects will reduce delays and travel time between major activity, population, and job centers in the state.

- 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 |

STATUS: Projects associated with FY 19 and FY 20 grant funding will be complete in FY 23. Projects associated with FY 23 grant funding currently underway.

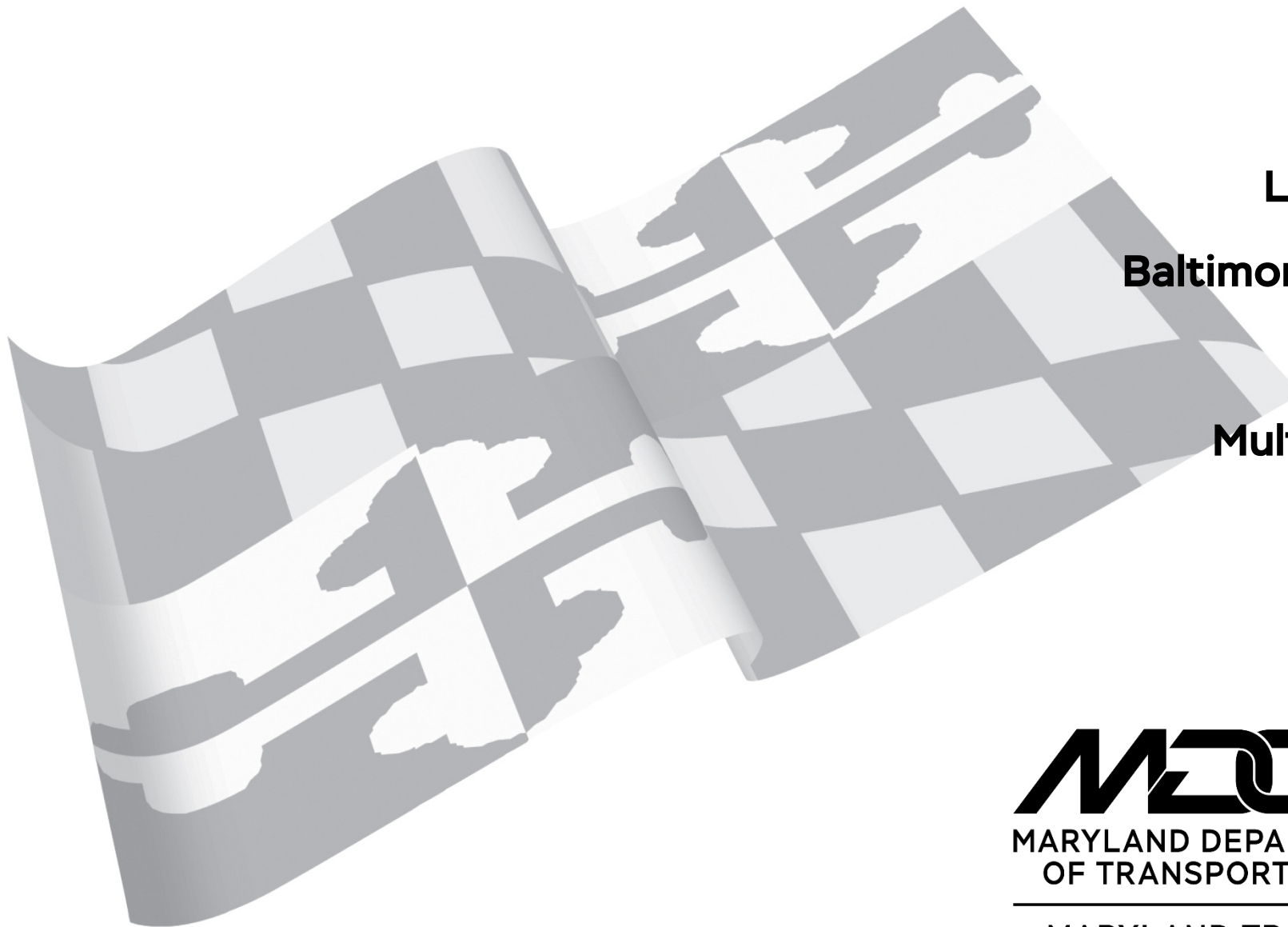
POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☐ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	4,983	714	103	1,769	500	1,000	1,000	0	0	4,269	0
Total	4,983	714	103	1,769	500	1,000	1,000	0	0	4,269	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	4,983	714	103	1,769	500	1,000	1,000	0	0	4,269	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: None.

USAGE:



MARC

Light Rail

Baltimore Metro

Bus

Multi-Modal



**MARYLAND TRANSIT
ADMINISTRATION**

MDOT MTA DEVELOPMENT & EVALUATION PROGRAM



PROJECT: Agency Innovation and Technology Initiatives

DESCRIPTION: Supports the development of system enhancements throughout the agency, including improved work flows, resource utilization, data analysis. Also supports alternative methods of transportation.

PURPOSE & NEED SUMMARY STATEMENT: Promoting enhanced efficiency throughout the agency will allow MDOT MTA to improve safety, reliability, and the overall customer experience.

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

STATUS: Initiatives currently include data visualization and agency-wide performance management roll-out programs, data warehousing, Real-Time (RT) Passenger Information data creation and enhanced capabilities to communicate RT information, and any other projects associated with improving customer experience and agency efficiency.

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
 Project funding allocation increased by \$1.1M for current and future innovative initiatives.

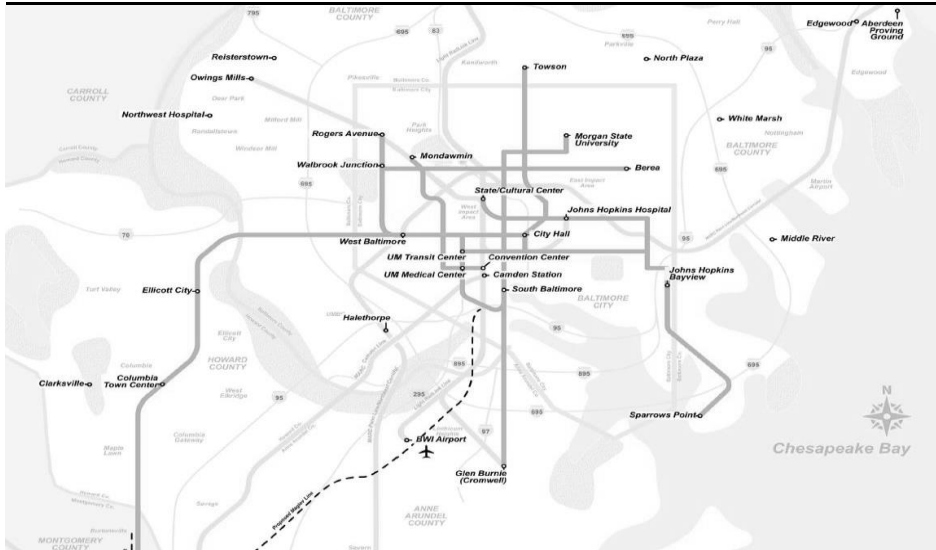
USAGE:

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	7,199	1,556	725	773	770	500	600	1,500	1,500	5,643	0
Engineering	105	87	9	18	0	0	0	0	0	18	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	44	9	9	35	0	0	0	0	0	35	0
Total	7,348	1,652	742	826	770	500	600	1,500	1,500	5,696	0
Federal-Aid	98	98	70	0	0	0	0	0	0	0	0
Special	7,240	1,544	663	826	770	500	600	1,500	1,500	5,696	0
Other	10	10	10	0	0	0	0	0	0	0	0

1546, 1566, 1677



PROJECT: Regional Transit Plan Corridor Studies

DESCRIPTION: Planning studies and design for early opportunity corridors identified in the Central Maryland Regional Transit Plan (RTP). The RTP identified regional corridors for additional transit assets. Corridor-specific planning studies will evaluate potential routes and alignments, transit demand, and potential stop and station locations in further detail.

PURPOSE & NEED SUMMARY STATEMENT: Regional transit corridors are important step in achieving the RTP's objectives and increasing access to quality transit.

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

- | | |
|---|--|
| <input type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input checked="" type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input checked="" type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: Completing corridor planning studies will advance the identified corridors with specific data analysis and public input.

- SMART GROWTH STATUS:**
- | | |
|--|---|
| <input type="checkbox"/> Project Not Location Specific | <input type="checkbox"/> 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 |

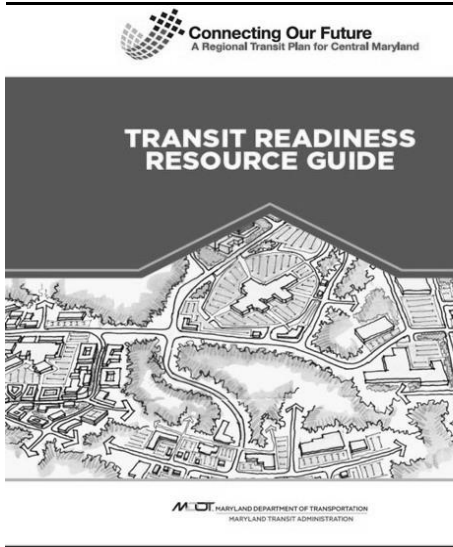
STATUS: East West Corridor Feasibility Study: The public comment period ended 8/1/22. The team is shared recommendations with partners and a final report was released in 12/22. North-South Corridor Feasibility Study: The 60 day public comment period began on 9/8 with virtual public meetings on 9/22 and 10/3 and the comment period ending 11/7. A final report will be released in early spring 2023.

SIGNIFICANT CHANGE FROM FY 2022 - 27 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)	EXPENDED THRU YEAR	PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
Planning	21,007	1,127	857	1,665	4,176	7,020	7,020	0	0	19,880	0
Engineering	1,907	0	0	257	1,650	0	0	0	0	1,907	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	22,915	1,127	857	1,922	5,826	7,020	7,020	0	0	21,788	0
Federal-Aid	1,020	899	683	121	0	0	0	0	0	121	0
Special	21,895	228	174	1,801	5,826	7,020	7,020	0	0	21,667	0
Other	0	0	0	0	0	0	0	0	0	0	0

USAGE:

1710, 1894, 1903, 2211



PROJECT: Central MD Regional Coordination Studies

DESCRIPTION: The Regional Transit Plan (RTP) has identified a series of strategies for implementation, including: conduct ADA accessibility surveys/passenger amenity reviews and implement improvements at all Light Rail and Metro Subway stations; inventory/document functionality/condition of existing RTIS throughout the system and prioritize upcoming investments; convene a Task Force of MDOT MTA, state agencies, city and county agencies, business representatives, community representatives, and riders to focus on growing ridership; and investigate industrywide best practices to reduce assaults on operators/prepare coordinated operator training on dealing with mental health issues.

PURPOSE & NEED SUMMARY STATEMENT: Regional coordination studies are an important step in achieving the RTP's objectives and increasing access to quality transit across the State of Maryland.

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

- | | |
|---|--|
| <input type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input checked="" type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input checked="" type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: Coordination plans will describe tools and opportunities for supporting fixed-route, schedule-based transit service in different site contexts and land use types throughout the region, including case studies of peer regions, and will identify existing and potential adoption of technology across all transit providers in the region.

- 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 |

STATUS: The Transit Readiness Guide draft was completed in FY 21. Small Area Plans for Anne Arundel County and Howard County will be completed in FY 23. Small Area Plans for Harford County, Baltimore City, and Baltimore County are currently underway.

POTENTIAL FUNDING SOURCE:						<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER		
PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	830	436	207	394	0	0	0	0	0	394	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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	1,404	0	0	1,404	0	0	0	0	0	1,404	0
Total	2,234	436	207	1,798	0	0	0	0	0	1,798	0
Federal-Aid	480	319	166	161	0	0	0	0	0	161	0
Special	1,754	118	41	1,637	0	0	0	0	0	1,637	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: Additional funding of \$1.4M was added to continue implementing the goals and objectives of the RTP. Additional funding will support projects related to the 30 initiatives for 2020-2025. 26 initiatives are underway with four initiatives not yet started. The additional funding will support the advancement of those initiatives in FY23 for future capital projects undertaken by MDOT MTA or RTP implementation Team members.

USAGE:



PROJECT: Patapsco Ave Pedestrian/Bicycle Bridge

DESCRIPTION: Preliminary engineering and assessment of a pedestrian bridge to connect the Cherry Hill neighborhood to the Patapsco Avenue Light Rail Station.

PURPOSE & NEED SUMMARY STATEMENT: Pedestrians often cross over restricted areas of CSX and Light Rail tracks to access the Patapsco Light Rail Station, posing a danger to themselves and train operators. Designing a safe passage over Patapsco Avenue for trail users will reduce preventable accidents.

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

STATUS: Design efforts ongoing. Memorandum of Understanding was signed in FY 22.

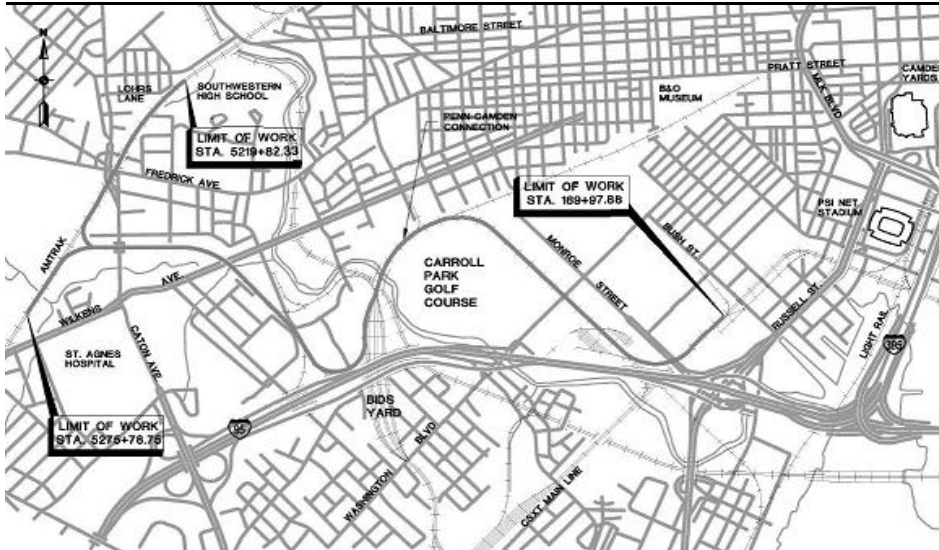
POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	780	0	0	780	0	0	0	0	0	780	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	780	0	0	780	0	0	0	0	0	780	0
Federal-Aid	624	0	0	624	0	0	0	0	0	624	0
Special	156	0	0	156	0	(0)	0	0	0	156	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: None.

USAGE:



PROJECT: MARC Penn-Camden Connector

DESCRIPTION: The Penn-Camden Connector project provides a connection track between the Northeast Corridor and the CSX-owned MARC Camden Line, utilizing mostly existing railroad right-of-way north of BWI Marshall Airport to allow Penn Line trains to access storage and maintenance at Riverside Yard. The project includes repurposing CSX-owned Mount Clare Yard into a MARC layover facility.

PURPOSE & NEED SUMMARY STATEMENT: The connection will allow MARC to more efficiently bring its locomotives to MARC's Riverside Maintenance Facility, which is MARC's only backshop for locomotive servicing and maintenance. The connector will also allow MARC to store trainsets at a rail yard (Mt. Clare Yard) adjacent to the Penn-Camden Connector, eliminating the need to store trains overnight at Amtrak's Penn Station.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: The connection will allow MARC to more efficiently bring its locomotives from both Penn and Camden lines to MARC's Riverside Maintenance Facility.

- SMART GROWTH STATUS:**
- | | |
|--|---|
| <input type="checkbox"/> Project Not Location Specific | <input type="checkbox"/> 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 |

STATUS: Planning activities began in FY 21 and are ongoing. Conceptual design currently underway.

POTENTIAL FUNDING SOURCE:

- ☒ SPECIAL ☐ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	952	0	0	102	300	300	250	0	0	952	0
Engineering	1,005	883	517	122	0	0	0	0	0	122	0
Right-of-way	55	3	3	52	0	0	0	0	0	52	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	2,012	886	519	276	300	300	250	0	0	1,126	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	2,012	886	519	276	300	300	250	0	0	1,126	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: None.

USAGE:



PROJECT: MARC Stations and Service Studies

DESCRIPTION: Design for various station improvements such as high-level platforms and canopies, assessable entrances, and station amenities at multiple MARC locations, both new and existing. Additionally, this project will explore potential service expansion by way of rail capacity modeling along the MARC Penn, Camden, and Brunswick lines.

PURPOSE & NEED SUMMARY STATEMENT: Improving upon current infrastructure is needed not only to maintain a MARC assets in state of good repair, but to provide better customer services at MARC stations and lines.

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

- | | |
|---|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input checked="" type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: Improving upon various stations and amenities while exploring system expansion opportunities will provide enhanced customer service along MARC lines.

- 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 |

STATUS: Planning and design efforts underway in FY 23.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	4,875	0	0	1,022	2,438	1,416	0	0	0	4,875	0
Engineering	8,125	0	0	1,703	4,063	2,359	0	0	0	8,125	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	13,000	0	0	2,725	6,500	3,775	0	0	0	13,000	0
Federal-Aid	9,887	0	0	1,937	5,200	2,750	0	0	0	9,887	0
Special	3,113	0	0	788	1,300	1,025	0	0	0	3,113	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
Added to primary D&E program.

USAGE:

2165, 2167, 2168, 2169, 2170, 2171, 2172, 2173



PROJECT: LOTS Transit Development Plan (TDP)

DESCRIPTION: Development of Transit Development Plans for Locally Operated Transit Systems throughout the state of Maryland.

PURPOSE & NEED SUMMARY STATEMENT: These plans are used by individual LOTS to enhance transit.

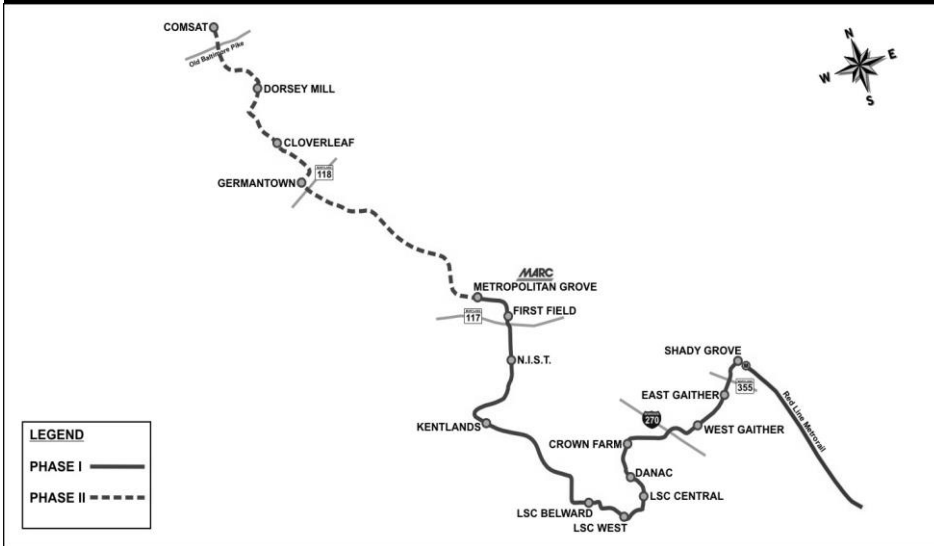
SMART GROWTH STATUS: ☒ Project Not Location Specific ☐ Not Subject to PFA Law
☐ Project Inside PFA ☐ Grandfathered
☐ Project Outside PFA ☐ Exception Will Be Required
☐ PFA Status Yet to Be Determined ☐ Exception Granted

STATUS: Outreach to local jurisdictions throughout the state of Maryland are ongoing. TDP's are provided for LOTS throughout the State of Maryland.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	5,202	2,650	233	1,442	196	204	233	238	238	2,551	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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	5,202	2,650	233	1,442	196	204	233	238	238	2,551	0
Federal-Aid	3,665	1,352	202	1,327	174	181	207	211	211	2,313	0
Special	1,519	1,281	32	115	22	23	26	26	26	238	0
Other	17	17	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: None.

USAGE:

**PROJECT:** Corridor Cities Transitway (CCT)

DESCRIPTION: The 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. Upon financial close and as part of the upfront payment for Phase 1 South and in consultation with Montgomery County, \$60 million will support the design of one of Montgomery County's transit priorities, which could include the Corridor Cities Transitway or bus rapid transit on MD355. This project is associated with SHA Statewide Line 5 - I-270 and I-495 - Phase I and MTA Line 60 - AGY Future Montgomery County Transit Priority Projects.

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.

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

- | | |
|--|---|
| <input type="checkbox"/> Safe, Secure, and Resilient | <input type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION:**SMART GROWTH STATUS:**

- | | |
|--|---|
| <input type="checkbox"/> Project Not Location Specific | <input type="checkbox"/> 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 |

STATUS: The Environmental Assessment has been completed and published. The project's 30% design is complete. This project was transferred to Montgomery County.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	39,971	39,970	0	1	0	0	0	0	0	1	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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	39,971	39,971	0	1	0	0	0	0	0	1	0
Federal-Aid	1,501	1,501	0	0	0	0	0	0	0	0	0
Special	38,471	38,470	0	1	0	0	0	0	0	1	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: None.

USAGE:



PROJECT: Frederick Douglass Tunnel

DESCRIPTION: Replace the existing 1.4-mile B&P Tunnel, which dates from the Civil War era. At nearly 150 years old, it is the oldest tunnel Amtrak inherited and a single point of failure for MARC's Penn line and the Northeast Corridor. MDOT and MTA are coordinating with Amtrak on design and phasing plans to replace the tunnel to meet the needs of the 9 million MARC and Amtrak customers who rely on it annually. The project also includes a new ADA-accessible West Baltimore MARC Station.

PURPOSE & NEED SUMMARY STATEMENT: The tunnel suffers from a variety of age-related issues such as excessive water infiltration, a deteriorating structure, and a sinking floor. There are no fire and life safety systems that help keep passengers safe in the event of emergencies, and excessive costly maintenance is required. Due to its age, delays are chronic — more than 10% of weekday trains are delayed, and delays occur on 99% of weekdays.

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

- | | |
|---|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input checked="" type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input checked="" type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: Replacing the 150 year-old tunnel will allow for more efficient and reliable commutes for MARC train riders.

- SMART GROWTH STATUS:**
- | | |
|--|---|
| <input type="checkbox"/> Project Not Location Specific | <input type="checkbox"/> 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 |

STATUS: MDOT and MTA are working closely with Amtrak on design and phasing plans. Amtrak hosted virtual community outreach during FY 22. Design efforts ongoing.

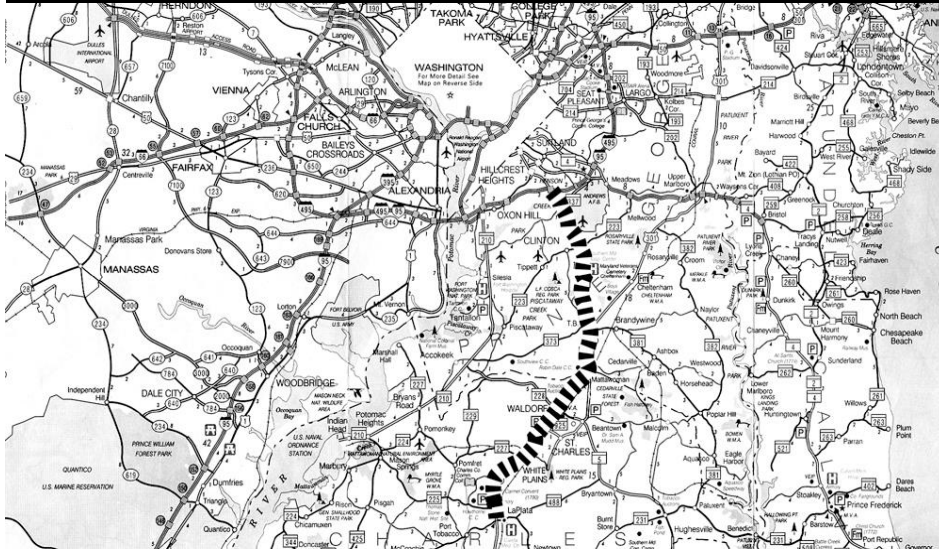
POTENTIAL FUNDING SOURCE:

- ☒ SPECIAL ☐ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	450,157	21	15	137	0	0	0	0	0	137	450,000
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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	450,157	21	15	137	0	0	0	0	0	137	450,000
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	450,157	21	15	137	0	0	0	0	0	137	450,000
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: None.

USAGE:



PROJECT: Southern Maryland Rapid Transit Study

DESCRIPTION: The Southern Maryland Rapid Transit (SMRT) Project is a high-capacity, fixed-route rapid transit service operating in a dedicated, grade-separated, 18.7-mile transitway in the Maryland Route 5/U.S. Route 301 corridor from the Branch Avenue Metrorail Station in Prince George's County to Waldorf and White Plains in Charles County. The Maryland Department of Transportation, in collaboration with Charles and Prince George's Counties, will complete the National Environmental Policy Act process, and secure a Record of Decision for the SMRT project.

PURPOSE & NEED SUMMARY STATEMENT: The SMRT project will provide safe, accessible, and equitable high-capacity rapid transit service during both the peak and off-peak hours in the SMRT Project corridor, enhance mobility, and relieve severe traffic congestion and gridlock in the MD 5/U.S. 301 highway corridor. Completion of the NEPA process and a Record of Decision by FTA are required for federal funding eligibility.

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

- | | |
|--|---|
| <input type="checkbox"/> Safe, Secure, and Resilient | <input type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

- SMART GROWTH STATUS:**
- | | |
|--|--|
| <input type="checkbox"/> Project Not Location Specific | <input type="checkbox"/> Not Subject to PFA Law |
| <input checked="" type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input checked="" type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

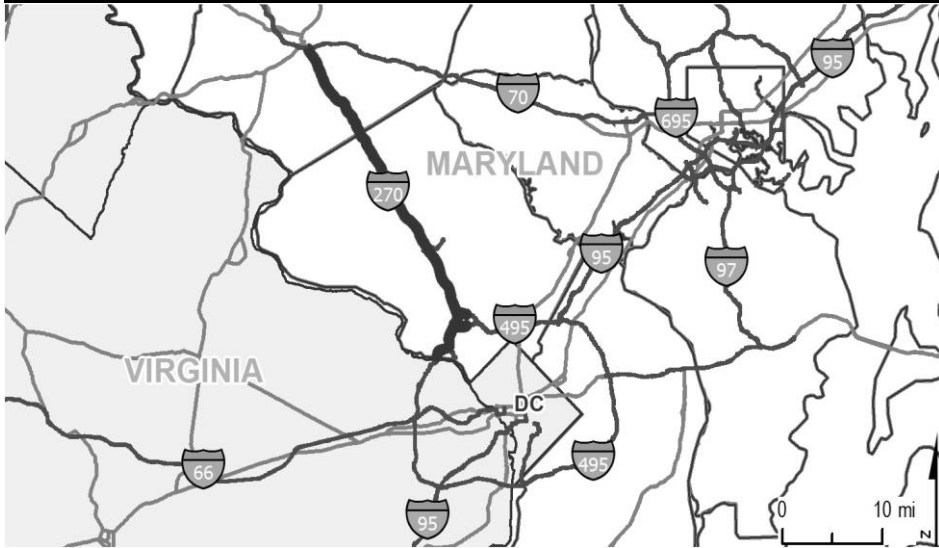
EXPLANATION:

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)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
Planning	14,899	4,899	0	200	5,250	4,550	0	0	0	10,000	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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	14,899	4,899	0	200	5,250	4,550	0	0	0	10,000	0
Federal-Aid	5,000	(0)	0	100	2,625	2,275	0	0	0	5,000	0
Special	9,899	4,899	0	100	2,625	2,275	0	0	0	5,000	0
Other	0	0	0	0	0	0	0	0	0	0	0

STATUS: MTA completed the SMRT Study and Alternatives Report in 2017. Following the enactment of House Bill 414, the project received an award of \$5M in federal funds through a Congressionally Directed Spending appropriation in FFY 22. The Dept. is currently coordinating with Charles and Prince George's Counties on a Memorandum of Agreement to provide a framework for State-local collab on the next phase of the project.

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: Project funding allocation increased by \$9.3M to support the Southern Maryland Rapid Transit Study with Congressionally Designated Funds.

USAGE:



PROJECT: AGY Future Montgomery County Priority Transit Project

DESCRIPTION: Upon financial close and as part of the upfront payment for Phase 1 South and in consultation with Montgomery County, \$60 million will support the design of one of Montgomery County's transit priorities, which could include the Corridor Cities Transitway or bus rapid transit on MD355. The current funding will facilitate coordination with stakeholders on future transit investments in Montgomery County. This project is associated with SHA Statewide Line 5 - I-270 and I-495 - Phase I.

PURPOSE & NEED SUMMARY STATEMENT: This funding reflects MDOT's commitment to funding associated with the I-270 and I-495 Phase 1 Public Private Partnership. This effort will build upon the Montgomery County Corridor Forward Plan.

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

- | | |
|--|--|
| <input type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input checked="" type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: Maintain a High Standard and Modernize Maryland's Multimodal Transportation System.

- 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 |

STATUS: I-495 American Legion Bridge Transit/TDM Plan completed in 2021. Project discussions continuing.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☐ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	800	0	0	400	400	0	0	0	0	800	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	800	0	0	400	400	0	0	0	0	800	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	800	0	0	400	400	0	0	0	0	800	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: None.

USAGE:



DESCRIPTION: Amtrak will lead design efforts to replace the Susquehanna River Bridge with new East and West Bridges.

PURPOSE & NEED SUMMARY STATEMENT: Built in 1906, the Susquehanna Bridge will need to be rehabilitated or replaced to ensure future improvements to capacity, trip time, and safety for passengers.

<input checked="" type="checkbox"/>	Safe, Secure, and Resilient	<input checked="" type="checkbox"/>	Quality & Efficiency
<input checked="" type="checkbox"/>	Maintain & Modernize	<input type="checkbox"/>	Environmental Protection
<input type="checkbox"/>	Economic Opportunity & Reduce Congestion	<input type="checkbox"/>	Fiscal Responsibility
<input checked="" type="checkbox"/>	Better Transportation Choices & Connections		

SMART GROWTH STATUS:		<input type="checkbox"/> Project Not Location Specific	<input type="checkbox"/> 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

STATUS: MDOT MTA is providing support to Amtrak as they work with FRA to obligate grant funding.

[illegible]

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP:
Added to primary D&E program.

USAGE:

Building Baltimore Penn Station Connections

Infrastructure Investments to Improve Accessibility and
Leverage Public/Private Partnerships
FY22 RAISE APPLICATION



PROJECT: Penn Station Investments

DESCRIPTION: Multimodal access improvements at and around Baltimore Penn Station, funded by a RAISE grant and Congressionally Designated Spending managed as a grant. The project will include the addition of a full-time dedicated bus lane on Charles Street, new curb extensions, bus stop improvements, real-time sign information, and pedestrian and bicycle access improvements all around or connecting to Penn Station in order to improve access to that station.

PURPOSE & NEED SUMMARY STATEMENT: Multimodal access improvements at and around Baltimore Penn Station, which includes the bus lane on Charles Street, curb extensions on St. Paul and Charles Street, and bike parking investments, amongst other improvements.

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

- | | |
|---|---|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input checked="" type="checkbox"/> Better Transportation Choices & Connections | |

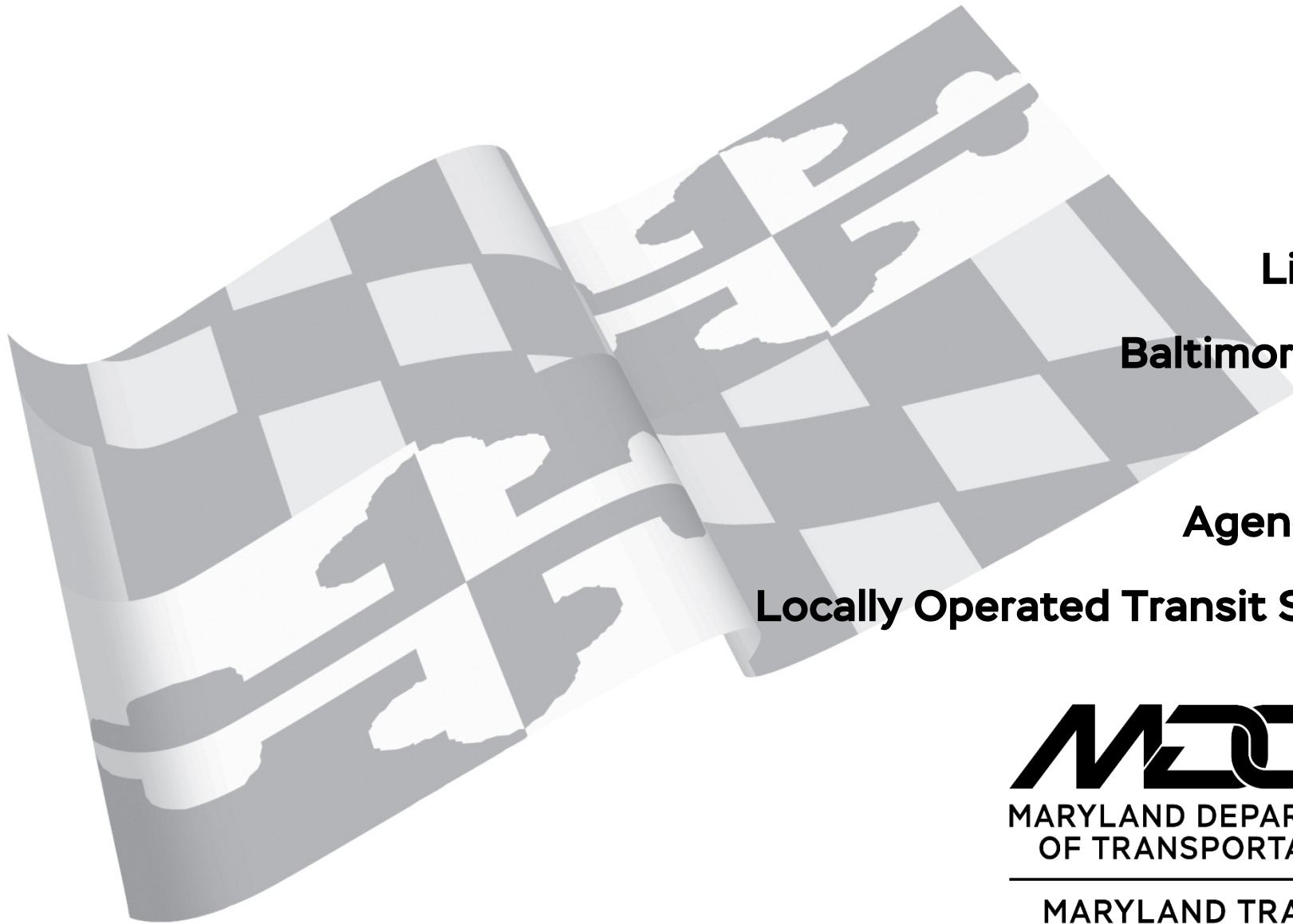
EXPLANATION:

STATUS: MDOT MTA is coordinating with Amtrak for work to be done on their property. Moving forward with NEPA, on both the buffer around the station for pedestrian and bicycle investments as well as the plaza and other impacts to the historic character of the Penn Station headhouse.

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)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
						...2025...	...2026...	...2027...	...2028...		
Planning	1,000	0	0	0	1,000	0	0	0	0	1,000	0
Engineering	1,650	0	0	0	700	950	0	0	0	1,650	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	12,000	0	0	0	0	0	5,933	4,675	1,393	12,000	0
Total	14,650	0	0	0	1,700	950	5,933	4,675	1,393	14,650	0
Federal-Aid	11,000	0	0	0	1,360	40	4,746	3,740	1,114	11,000	0
Special	2,650	0	0	0	340	910	712	561	127	2,650	0
Other	1,000	0	0	0	0	0	475	374	151	1,000	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: Added to the D&E program.

USAGE: State funding will be used to match two Federal funding sources (\$5M in Congressionally Designated Spending and \$6M in a RAISE grant). These funds will be used to improve multimodal connections to Penn Station, including the



MARC

Freight

Light Rail

Baltimore Metro

Bus

Agency Wide

Locally Operated Transit Systems



**MARYLAND DEPARTMENT
OF TRANSPORTATION**

**MARYLAND TRANSIT
ADMINISTRATION**

MDOT MTA MINOR PROJECTS

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

MARYLAND TRANSIT ADMINISTRATION - LINE 63

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>AGY - ADA Compliance</u>			
MTAPRJ001983	AGY Technical Accessibility Reviews	\$ 179	Underway
<u>AGY - Communications Systems</u>			
MTA1593	AGY Station Communication Cabinet Upgrade	\$ 558	Ongoing
<u>AGY - Elevator Rehabilitation</u>			
MTAPRJ001798	AGY MTA Elevators Structural, Architectural, ADA, Civil, and Equipment Study	\$ 417	Design Underway
<u>AGY - Environmental Compliance</u>			
MTA1592	AGY Oil/Water Separator Replacement	\$ 1,173	Under Construction
<u>AGY - Facilities - Pavement</u>			
MTAPRJ001821	BUS 1331 S Monroe St Pavement Reconstruction	\$ 1,693	FY 2023
<u>AGY - Facilities - Roof</u>			
MTAPRJ001865	MTR Rogers Ave and Reisterstown Roof Replacement	\$ 5,696	FY 2024
MTAPRJ001867	MTR Wabash Systems Maintenance Building Roof Replacement	\$ 1,150	FY 2023
MTAPRJ001918	AGY Roof Replacement Milford Mill	\$ 1,464	Design Underway
MTAPRJ002088	BUS North West Division Transportation Roof Replacement	\$ 4,500	FY 2023
MTAPRJ002120	MTR Wabash Main Roof Replacement	\$ 4,634	Design Underway
<u>AGY - IT</u>			
MTAPRJ001972	AGY Occupational Health Management System	\$ 2,170	Ongoing
<u>AGY - Stormwater Management</u>			
MTAPRJ001968	LR Mount Washington SWM Improvements	\$ 420	Study Underway

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

MARYLAND TRANSIT ADMINISTRATION - LINE 64

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST		STATUS
<u>AGY - Stormwater Management</u>				
MTAPRJ001993	AGY Dundalk & Golden Beach Repair	\$	630	Design Underway
MTAPRJ002214	LR Cromwell Station Pond Repairs	\$	430	Design Underway
<u>AGY - Systems</u>				
MTAPRJ002066	AGY Speaker inspection and replacement	\$	2,830	Design Underway
<u>AGY - Telecommunications</u>				
MTAPRJ001764	AGY Telecommunications VOIP Hardware & Software Replacement	\$	1,232	Ongoing
<u>AGY - TMDL Compliance</u>				
MTAPRJ001632	MARC TMDL Martins Stormwater Management Repair & Retorfit	\$	332	Design Underway
MTAPRJ001895	LTR TMDL Warren Road SWM Repair and Retrofit	\$	939	Under Construction
MTAPRJ001931	MTR TMDL Milford Mill SWM Repair and Retrofit	\$	3,729	FY 2023
MTAPRJ001934	BUS TMDL Northwest Bus SWM Repair and Retrofit	\$	2,349	Design Underway
MTAPRJ001935	MARC TMDL Bowie State SWM Repair and Retrofit	\$	710	FY 2023
<u>BUS - Facilities</u>				
MTAPRJ001964	BUS White Marsh Comfort Station	\$	1,702	Design Underway
MTAPRJ002177	BUS Washington Blvd Bldg 9 Structural Remediation	\$	425	Design Underway
MTAPRJ002183	BUS Washington Blvd Bldgs 1-4 Drainage Remediation	\$	250	Design Underway
<u>LTR - Bridge Preservation</u>				
MTAPRJ001724	LTR Repairs to Bridges and WS Structures	\$	1,505	FY 2023
<u>LTR - Drainage</u>				
MTAPRJ001721	LTR Woodberry Erosion Repair NW198	\$	600	FY 2023
MTAPRJ001722	LTR Maple - Twin Oaks Drainage Improvement SW340	\$	766	Underway
MTAPRJ001927	LTR Church Lane Drainage NE 724	\$	210	Design Underway

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

MARYLAND TRANSIT ADMINISTRATION - LINE 65

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>LTR - Drainage</u>			
MTAPRJ002164	LTR Camp Meade North Drainage Repairs SW 365	\$ 100	Study Underway
<u>LTR - Guideway - Ops</u>			
MTAPRJ001896	LTR Operator Simulator	\$ 1,848	Design Completed
<u>LTR - Systems Maintenance</u>			
MTAPRJ002202	LTR CIH and TPSS UPS and Battery Charger Maintenance	\$ 205	Underway
<u>MARC - Facilities - FE</u>			
MTAPRJ002216	MARC Muirkirk Pavement & SWM Repairs	\$ 250	Design Underway
<u>MARC - Facilities - Ops</u>			
MTAPRJ001965	MARC Frederick Yard Compressed Air System Installation	\$ 475	Design Completed
MTAPRJ001982	MARC Riverside 500,000 Gallon Tank Upgrades	\$ 119	Under Construction
MTAPRJ001986	MARC Riverside Upgrades - Wayside Power, Yard Air, Environmental *	\$ 2,199	Design Underway
MTAPRJ002026	MARC Riverside Building 4 Exterior Upgrades	\$ 380	Design Completed
<u>MOL - Facilities</u>			
MTAPRJ001718	MOL Patterson Ave Facility Wall Monitor Upgrade	\$ 270	Ongoing
<u>MOL - Systems</u>			
MTAPRJ001816	AGY TICC IVR and MOCC Server Upgrade	\$ 215	Ongoing
MTAPRJ001819	AGY TICC and MOCC Remote Telework Solution	\$ 0	Ongoing
<u>MTR - Facilities Maintenance</u>			
MTAPRJ001754	MTR Rehabilitation of Deluge Valve Room & Valve Pit	\$ 3,730	Under Construction
MTAPRJ002192	MTR Lexington Market Metro Facility	\$ 375	Design Underway

* Project funding enabled by IIJA increases

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

MARYLAND TRANSIT ADMINISTRATION - LINE 66

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST		STATUS
<u>MTR - Guideway - Ops</u>				
MTAPRJ001897	MTR Operator Simulator	\$	924	Underway
<u>MTR - Safety Initiatives</u>				
MTAPRJ002188	MTR Mondawmin Hub	\$	1,000	Design Underway
<u>MTR - Systems Maintenance</u>				
MTA1535	MTR UPS Battery Replacement	\$	4,862	Underway
MTAPRJ001745	AGY LED Lighting Replacement	\$	6,000	Underway
<u>POL - Systems</u>				
MTA1516	AGY POL Video Management System Replacement	\$	8,173	Design Completed

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

Maryland Transit Administration - Locally Operated Transit Systems - LINE 67

PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Allegany County FY 2022 Completions</u>		
3 Small Bus Replacements (FY21)	\$ 225	Complete
Preventive Maintenance (FY21)	\$ 350	Complete
Transportation Development Plan (FY19)	\$ 100	Complete
Vehicle Cameras APC (FY15)	\$ 237	Complete
<u>Allegany County FY 2023 and 2024</u>		
Computer Equipment (FY22)	\$ 25	FY23
Garage Door Replacement (FY21)	\$ 43	FY23
Preventive Maintenance (FY23)	\$ 350	FY23
Preventive Maintenance (FY22)	\$ 350	Ongoing
<u>Annapolis County FY 2022 Completions</u>		
1 Medium Bus Replacement - 253 (FY20)	\$ 386	Complete
1 Medium Bus Replacement - 256 (FY20)	\$ 386	Complete
Maintenance Lifts (FY21)	\$ 174	Complete
Preventative Maintenance (FY21)	\$ 450	Complete
Preventive Maintenance (FY22)	\$ 475	Complete
<u>Annapolis County FY 2023 and 2024</u>		
2 30' Heavy Duty Bus Replacements - 5411 & 5511 (FY22 5339)	\$ 770	FY23
2 Heavy Duty Bus Replacements - 5209 & 5409 (FY21 5339)	\$ 562	FY23
2 Support Vehicle Replacements (FY22 ARPA SWAP)	\$ 70	FY23
Automatic Vehicle Location System (FY23 5339)	\$ 68	FY23
Preventive Maintenance (FY23)	\$ 475	Ongoing
<u>Anne Arundel County FY 2022 Completions</u>		
1 Medium Replacment Bus - 9548 (FY18)	\$ 194	Complete
7 Small Cutaway Expansion Buses (FY21 5339)	\$ 551	Complete
Ridesharing (FY21)	\$ 197	Complete
Ridesharing (FY22)	\$ 197	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

Maryland Transit Administration - Locally Operated Transit Systems - LINE 67

PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Anne Arundel County FY 2023 and 2024</u>		
1 30' Medium Expansion Bus (FY22 5339)	\$ 123	FY23
2 Small Cutaway Expansion Buses (FY22 5339)	\$ 172	FY23
Mobile Radios (FY19 5339)	\$ 35	FY23
5 Small Expansion Buses (FY23 5339)	\$ 602	FY24
Ridesharing (FY23)	\$ 197	Ongoing
Transportation Development Plan (FY22 5304)	\$ 105	Ongoing
<u>Baltimore City FY 2022 Completions</u>		
Ridesharing (FY21)	\$ 82	Complete
Ridesharing (FY22)	\$ 82	Complete
<u>Baltimore City FY 2023 and 2024</u>		
8 Heavy Duty Replacement Buses - 1201 - 1210 (FY20 CARES)	\$ 3,400	FY24
Ridesharing (FY23)	\$ 82	Ongoing
<u>Baltimore County FY 2022 Completions</u>		
12 Medium Buses - Expansion (FY19 5339 Discretionary)	\$ 1,924	Complete
4 Small Bus Replacements (FY21 5339)	\$ 243	Complete
BMC Ridesharing (FY21)	\$ 170	Complete
BMC Ridesharing (FY22)	\$ 170	Complete
BMC Ridesharing (FY23)	\$ 170	Complete
Transportation Development Plan (FY20)	\$ 95	Complete
<u>Baltimore County FY 2023 and 2024</u>		
2 Small Cutaway Replacement Buses - 30891 & 30892 (FY22 5339)	\$ 135	FY23
Bus Shelters (FY19 5339 Discretionary)	\$ 120	FY23
Bus Signage (FY19 5339 Discretionary)	\$ 10	FY23
Workforce Development (FY19 5339 Discretionary)	\$ 10	FY23
2 Small Expansion Buses (FY23 5339)	\$ 193	FY24
BMC Ridesharing (FY23)	\$ 170	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

Maryland Transit Administration - Locally Operated Transit Systems - LINE 67

PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Calvert County FY 2022 Completions</u>		
2 Small Bus Replacements - 137 & 139 (FY22 5339)	\$ 149	Complete
Preventive Maintenance (FY20 5307)	\$ 32	Complete
Preventive Maintenance (FY20 5311)	\$ 119	Complete
Ridesharing (FY21)	\$ 9	Complete
Ridesharing (FY22)	\$ 9	Complete
Transportation Development Plan (FY20 5304)	\$ 95	Complete
<u>Calvert County FY 2023 and 2024</u>		
Dispatch Software (FY21 5339)	\$ 81	FY23
Electronic Fareboxes (7) (FY22 5339)	\$ 139	FY23
Preventive Maintenance (FY23 5307)	\$ 26	FY23
Preventive Maintenance (FY23 5311)	\$ 99	FY23
Transfer Station Needs Assessment (FY23 5307)	\$ 22	FY23
Transfer Station Needs Assessment (FY23 5311)	\$ 83	FY23
2 Small Replacement Buses - 132 & 143 (FY23 5339)	\$ 211	FY24
DPW Fuel Depot (FY23 5307)	\$ 76	FY24
DPW Fuel Depot (FY23 5311)	\$ 284	FY24
Preventive Maintenance (FY21 5307)	\$ 32	Ongoing
Preventive Maintenance (FY21 5311)	\$ 119	Ongoing
Preventive Maintenance (FY22 5307)	\$ 32	Ongoing
Preventive Maintenance (FY22 5311)	\$ 119	Ongoing
Ridesharing (FY23)	\$ 9	Ongoing
AVL Equipment (FY18 5339)	\$ 4	Underway
<u>Carroll County FY 2022 Completions</u>		
1 Small Bus Replacement - 3392 (FY21)	\$ 68	Complete
1 Small Bus Replacement - 3395 (FY21)	\$ 68	Complete
1 Small Bus Replacement - 3396 (FY21)	\$ 68	Complete
2 Small Cutaway Bus Replacements - 3312 & 3317 (FY22 5339)	\$ 129	Complete
3 Light Duty Bus Replacements (FY19 Discretionary 5339)	\$ 147	Complete
Preventive Maintenance (FY21)	\$ 150	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

Maryland Transit Administration - Locally Operated Transit Systems - LINE 67

PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Carroll County FY 2023 and 2024</u>		
1 Minivan Replacement - 3393 (FY22 5339)	\$ 45	FY23
Preventive Maintenance (FY23)	\$ 150	FY23
1 Minivan Replacement - 3322 (FY23 5339)	\$ 61	FY24
2 Small Bus Replacements - 3315 & 3316 (FY23 5339)	\$ 184	FY24
Preventive Maintenance (FY22)	\$ 200	Ongoing
<u>Cecil County FY 2022 Completions</u>		
1 Medium Replacement Bus - 225 (FY18)	\$ 210	Complete
Automatic Passenger Counters (FY20)	\$ 70	Complete
Medium Replacement Bus - 229 (FY19 5307) + 1 Small Expansion Bus	\$ 274	Complete
Preventive Maintenance (FY21)	\$ 170	Complete
<u>Cecil County FY 2023 and 2024</u>		
Land Acquisition - Transit Hub	\$ 1,000	FY23
Preventive Maintenance (FY23)	\$ 200	FY23
Transit Hub D & E (FY22 5307)	\$ 400	FY23
Transit Hub D & E (FY23 5307)	\$ 400	FY24
Preventive Maintenance (FY22)	\$ 170	Ongoing
3 Bus Wraps (FY20)	\$ 13	Underway
Automatic Annunciators (FY20)	\$ 80	Underway
Bus Wraps for Cutaway Buses (FY16)	\$ 7	Underway
Integrated Mobility Innovation (IMI) (FY20 5312 Discret.)	\$ 704	Underway
<u>Charles County FY 2022 Completions</u>		
2 Small Cutaway Buses - T84 & T1708 (FY21 5339)	\$ 154	Complete
Preventive Maintenance (FY20)	\$ 114	Complete
Preventive Maintenance (FY21)	\$ 114	Complete
Preventive Maintenance (FY22)	\$ 170	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

Maryland Transit Administration - Locally Operated Transit Systems - LINE 67

PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Charles County FY 2023 and 2024 (cont'd)</u>		
Design & Engineering for Facility (FY21)	\$ 500	FY23
Construction Oversight (FY23 5307)	\$ 500	FY24
Facility Construction (FY22 5307)	\$ 750	FY24
Facility Construction (FY23 5307)	\$ 4,250	FY24
Preventive Maintenance (FY23)	\$ 200	Ongoing
Design & Engineering for Facility (FY20)	\$ 500	Underway
Shelter and Bus Stop Improvements (FY17)	\$ 50	Underway
<u>Dorchester County FY 2022 Completions</u>		
1 Small Bus Replacement - 193 (FY21 5339)	\$ 77	Complete
Air Conditioning Recovery Machine (FY21 5339)	\$ 7	Complete
Preventive Maintenance (FY21)	\$ 50	Complete
Scan Diagnostic Tool	\$ 5	Complete
<u>Dorchester County FY 2023 and 2024</u>		
1 Transit Sedan Replacement - 184 (FY23 5339)	\$ 49	FY23
Fencing Around Facility (FY23 5311)	\$ 100	FY23
Parking Lot Upgrades (FY23 5311)	\$ 150	FY23
Preventive Maintenance (FY23)	\$ 50	FY23
1 Small Replacement Bus - 158 (FY23 5339)	\$ 83	FY24
Preventive Maintenance (FY22)	\$ 50	Ongoing
<u>Eastern Shore Non-Profits FY 2022 Completions</u>		
Delmarva Community Transit - 2 Minivan Expansions (FY19 5339 Discret.)	\$ 70	Complete
Delmarva Community Transit- Mobility Management (FY18/19)	\$ 324	Complete
<u>Eastern Shore Non-Profits FY 2023 and 2024</u>		
Delmarva Community Transit - 6 Security Cameras (FY19 5339 Discret.)	\$ 30	FY23
Delmarva Community Transit - Mobility Management (FY22/23 5310)	\$ 333	FY23
Delmarva Community Transit - Preventive Maintenance (FY22/23 5310)	\$ 20	FY23

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

Maryland Transit Administration - Locally Operated Transit Systems - LINE 67

PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Eastern Shore Non-Profits FY 2023 and 2024 (cont'd)</u>		
Delmarva Community Transit - Transportation Development Plan	\$ 95	Ongoing
Delmarva Community Transit- Mobility Management (FY20/21)	\$ 460	Ongoing
<u>Elderly/ Disabled Non-Profits FY 2022 Completions</u>		
Action in Maturity - Preventive Maintenance (FY20/21)	\$ 25	Complete
Appalachian Parent Assoc - Preventive Maintenance (FY20/21)	\$ 50	Complete
Appalachian Parent Assoc - 1 Small Rplcmt Bus Type 3A - X-31 (FY22/23)	\$ 70	Complete
Appalachian Parent Assoc - 1 Van Expansion Type 2 (FY22/23)	\$ 55	Complete
Appalachian Parent Assoc - Scan Tool (FY22/23)	\$ 10	Complete
ARC of Carroll County - 1 Van Expansion Type 1 (FY22/23)	\$ 47	Complete
ARC of Central Chesapeake - 3 Van Expansions Type 3 (FY22/23)	\$ 136	Complete
ARC of Northern Chesapeake Region - 1 Small Bus Replacement Type 1A - 129 (FY22/23)	\$ 59	Complete
ARC of Washington County - 1 Van Expansion Type 4 (FY22/23)	\$ 51	Complete
ARC of Washington County - Preventive Maintenance (FY18/19)	\$ 8	Complete
Associated Catholic Charities - 1 Van Replacement Type 2 - #HG (FY22/23)	\$ 55	Complete
Associated Catholic Charities - Preventive Maintenance (FY20/21)	\$ 40	Complete
Athelas - 1 Small Replacement Bus Type 3A - 138 (FY22/23)	\$ 79	Complete
Athelas - 1 Van Replacement Type 3 - 112 (FY22/23)	\$ 45	Complete
Bayside Community Network - 1 Small Expansion Bus Type 3A (FY22/23)	\$ 70	Complete
Bayside Community Network - 1 Van Expansion Type 2 (FY22/23)	\$ 55	Complete
Bayside Community Network - Mobility for All (FY20 Discret.)	\$ 50	Complete
Bayside Community Network - Preventive Maintenance (FY16/17)	\$ 30	Complete
Center for Life Enrichment - 1 Van Replacement Type 4 - 171 (FY22/23)	\$ 49	Complete
Center for Life Enrichment - 1 Van Replacement Type 4 - 173 (FY22/23)	\$ 49	Complete
Comprehensive Housing Assistance - Preventive Maintenance (FY17 SS)	\$ 6	Complete
Daybreak Adult Day Services - 1 Small Replacement Bus Type 3A - 5 (FY22/23)	\$ 69	Complete
Daybreak Adult Day Services - 1 Small Replacement Bus Type 3A - 7 (FY22/23)	\$ 69	Complete
Dove Pointe, Inc. - 4 Wheelchair Lifts (FY18 SS)	\$ 25	Complete
Easter Seals Baltimore - 1 Small Replacement Bus Type 1A - #E (FY22/23)	\$ 74	Complete
Easter Seals Baltimore - 1 Small Replacement Bus Type 1A - #OldF (FY22/23)	\$ 74	Complete
Easter Seals Hagerstown - 1 Small Replacement Bus Type 1A - "Tandem" (FY22/23)	\$ 74	Complete
Friends Aware - Preventive Maintenance (FY20/21)	\$ 30	Complete
Harford Center - 1 Small Bus Replacement Type 3A - 02 (FY22/23)	\$ 76	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

Maryland Transit Administration - Locally Operated Transit Systems - LINE 67

PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
Elderly/ Disabled Non-Profits FY 2022 Completions (cont'd)		
Harford Center - 1 Small Bus Replacement Type 3A - 11 (FY22/23)	\$ 76	Complete
Harford Center - 1 Van Replacement Type 4A - 27 (FY22/23)	\$ 49	Complete
Hopkins Elder Plus - 1 Small Replacement Bus Type 4 - 24-002 (FY22/23)	\$ 74	Complete
Hopkins Elder Plus - 1 Small Replacement Bus Type 4 - 24-003 (FY22/23)	\$ 74	Complete
LifeBridge Health - 1 Small Replacement Bus Type 3A - 1078 (FY22/23)	\$ 66	Complete
LifeBridge Health - 1 Small Replacement Bus Type 3A - 47 (FY22/23)	\$ 66	Complete
LifeBridge Health - 1 Small Replacement Bus Type 3A - 974 (FY22/23)	\$ 66	Complete
Partners In Care - Preventive Maintenance (FY18/19)	\$ 20	Complete
Partners In Care - 1 Small Bus Replacement Type 3A - #PIC Bus 1 (FY22/23)	\$ 74	Complete
Partners in Care - Mobility Management - All Programs (FY20/21)	\$ 591	Complete
Progress Unlimited, Inc. - 1 Van Expansion Type 3 (FY22/23)	\$ 45	Complete
Progress Unlimited, Inc. - Preventive Maintenance (FY20/21)	\$ 90	Complete
Progress Unlimited, Inc.-35 Ipads and Protective Cases (FY20/21)	\$ 13	Complete
Sheppard Pratt - 1 Small Bus Replacement Type 4A - 1503 (FY22/23)	\$ 68	Complete
Sheppard Pratt - 3 Small Bus Replacements Type 3A (FY22/23)	\$ 196	Complete
Shore Up! - Preventive Maintenance (FY16/17)	\$ 12	Complete
Shore Up! - Preventive Maintenance (FY18/19)	\$ 12	Complete
Spring Dell - 1 Van Replacement Type 1 - 19 (FY22/23)	\$ 51	Complete
Spring Dell - Preventive Maintenance (FY18/19)	\$ 42	Complete
St. Mary's Adult Medical Day Care - 1 Small Bus Replacement Type 3A - 57 (FY22/23)	\$ 70	Complete
St. Mary's Adult Medical Day Care - 1 Small Bus Replacement Type 3A - 58 (FY22/23)	\$ 70	Complete
St. Mary's Nursing Center, Inc. - 1 Small Replacement Bus Type 3A - 101 (FY22/23)	\$ 67	Complete
St. Mary's Nursing Center, Inc. - Preventive Maintenance (FY20/21)	\$ 13	Complete
The League for People with Disabilities - 1 Van Replacement Type 1 - 38008HT (FY22/23)	\$ 47	Complete
Unified Community Connections - 4 Small Replacement Buses Type 1A (FY22/23)	\$ 234	Complete
Washington County CAC - 1 Small Replacement Bus Type 4A - 12 (FY22/23)	\$ 73	Complete
Washington County CAC - 1 Small Replacement Bus Type 4A - 5 (FY22/23)	\$ 73	Complete
Washington County CAC - Mobility Management(FY20/21)	\$ 135	Complete
Washington County CAC - Preventive Maintenance (FY22/23)	\$ 15	Complete
Worcester County Comm on Aging - 1 Small Replacement Bus Type 3A - 1445 (FY22/23)	\$ 66	Complete
Worcester County Comm on Aging - 1 Van Replacement Type 1 - 141 (FY22/23)	\$ 48	Complete
Worcester County Comm on Aging - 1 Van Replacement Type 1 - 1452 (FY22/23)	\$ 48	Complete
Worcester County Comm on Aging - 1 Van Replacement Type 1 - 1453 (FY22/23)	\$ 48	Complete
Worcester County Comm on Aging - Computer/Software (FY18/19)	\$ 20	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
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PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Elderly/ Disabled Non-Profits FY 2022 Completions (cont'd)</u>		
Worcester County Comm on Aging - Mobility Management (FY20/21)	\$ 106	Complete
Worcester County Comm on Aging - Preventive Maintenance (FY18/19)	\$ 20	Complete
Worcester County Developmental Center - 1 Small Expansion Bus (FY22/23)	\$ 66	Complete
Worcester County Developmental Center - 1 Small Repcmt Bus Type 3A - 41 (FY22/23)	\$ 66	Complete
<u>Elderly/ Disabled Non-Profits FY 2023 and 2024</u>		
Allegany County HRDC, Inc. - Mobility Management (FY22/23)	\$ 46	FY23
Allegany County HRDC, Inc. - Preventive Maintenance (FY20/21)	\$ 26	FY23
ARC of Central Chesapeake - PPE (FY22/23)	\$ 1	FY23
ARC of Central Chesapeake - Preventive Maintenance (FY22/23)	\$ 3	FY23
ARC of Northern Chesapeake Region - Preventive Maintenance (FY22/23)	\$ 45	FY23
ARC of Southern Maryland - 2 Van Expansions Type 4 (FY22/23)	\$ 98	FY23
ARC of Southern Maryland - Preventive Maintenance (FY18/19)	\$ 5	FY23
Bayside Community Network - Preventive Maintenance (FY18/19)	\$ 23	FY23
Center for Life Enrichment - Preventive Maintenance (FY22/23)	\$ 54	FY23
Charles County Nursing and Rehabilitation - Preventive Maintenance (FY18/19)	\$ 19	FY23
Chesterwye Center - 1 Van Expansion Type 4 (FY22/23)	\$ 50	FY23
Daybreak Adult Day Services - Disinfectant Sprayer (FY22/23)	\$ 1	FY23
Dove Pointe, Inc. - 1 Van Expansion Type 1	\$ 43	FY23
Dove Pointe, Inc. - 1 Van Expansion Type 1	\$ 52	FY23
Easter Seals Baltimore - Preventive Maintenance (FY20/21)	\$ 30	FY23
Easter Seals Baltimore - Tripspark Software (FY22/23)	\$ 44	FY23
Easter Seals Hagerstown - Tripspark Software (FY22/23)	\$ 44	FY23
Freedom Landing - Preventive Maintenance (FY18/19)	\$ 3	FY23
Harford Center - Preventive Maintenance (FY22/23)	\$ 6	FY23
Kent Center - Preventive Maintenance (FY18/19)	\$ 5	FY23
LifeBridge Health - Cleaning Supplies (FY22/23)	\$ 12	FY23
Partners In Care - 1 Van Expansion Type 4 - #PIC Bus 2 (FY22/23)	\$ 49	FY23
Shore Up! - Driver Shields (FY22/23)	\$ 2	FY23
Shore Up! - Security Cameras (FY22/23)	\$ 14	FY23
St. Mary's Adult Medical Day Care - Disinfectant Sprayer (FY22/23)	\$ 1	FY23
Star Community - 1 Van Expansion Type 4 (FY22/23)	\$ 49	FY23
Action in Maturity - Preventive Maintenance (FY22/23)	\$ 24	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
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Maryland Transit Administration - Locally Operated Transit Systems - LINE 67

PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
Elderly/ Disabled Non-Profits FY 2023 and 2024 (cont'd)		
Allegany County HRDC, Inc. - Mobility Management (FY18/19)	\$ 100	Ongoing
Allegany County HRDC, Inc. - Preventive Maintenance (FY18/19)	\$ 27	Ongoing
Associated Catholic Charities - Preventive Maintenance (FY22/23)	\$ 8	Ongoing
Athelas - Preventive Maintenance (FY18/19)	\$ 10	Ongoing
Charles County Nursing and Rehabilitation - Preventive Maintenance (FY16/17)	\$ 24	Ongoing
Chesapeake Care Resources, Inc. - Preventive Maintenance (FY20/21)	\$ 20	Ongoing
Comprehensive Housing Assistance - Preventive Maintenance (FY18/19)	\$ 10	Ongoing
Diakon - Preventive Maintenance (FY20/21)	\$ 6	Ongoing
Dorchester County Comm on Aging - Preventive Maintenance (FY18/19)	\$ 17	Ongoing
Dove Pointe, Inc. - Preventive Maintenance (FY18/19)	\$ 100	Ongoing
Easter Seals Baltimore - Preventive Maintenance (FY17 SS)	\$ 24	Ongoing
Easter Seals Baltimore - Preventive Maintenance (FY18/19)	\$ 44	Ongoing
Easter Seals Hagerstown - Preventive Maintenance (FY20/21)	\$ 30	Ongoing
Freedom Landing - Preventive Maintenance (FY16/17)	\$ 9	Ongoing
Hopkins Elder Plus - Preventive Maintenance (FY22/23)	\$ 52	Ongoing
Kent Center - Preventive Maintenance (FY16/17)	\$ 9	Ongoing
Kent Center - Preventive Maintenance (FY17 SS)	\$ 6	Ongoing
Lifestyles of MD - Preventive Maintenance (FY22/23)	\$ 24	Ongoing
Mosaic-Preventive Maintenance (FY20/21)	\$ 60	Ongoing
Partners In Care - Mobility Management (FY22/23)	\$ 663	Ongoing
Partners In Care - Preventive Maintenance (FY20/21)	\$ 40	Ongoing
Progress Unlimited, Inc. - Preventive Maintenance (FY22/23)	\$ 24	Ongoing
Spring Dell - Preventive Maintenance (FY22/23)	\$ 42	Ongoing
St. Mary's Nursing Center, Inc. - Preventive Maintenance (FY22/23)	\$ 12	Ongoing
Star Community - Preventive Maintenance (FY16/17)	\$ 3	Ongoing
Washington County CAC - Mobility Management (FY22/23)	\$ 239	Ongoing
Worcester County Comm on Aging - Mobility Management (FY22/23)	\$ 106	Ongoing
Worcester County Comm on Aging - Preventive Maintenance (FY22/23)	\$ 24	Ongoing
Worcester County Developmental Center - Preventive Maintenance (FY18/19)	\$ 65	Ongoing
Freedom Landing - 2 Expansion Minivans (FY16/17)	\$ 80	Underway
Kent Center - Office Equipment (FY18/19)	\$ 4	Underway
LifeBridge Health - PPE (FY22/23)	\$ 4	Underway
Providence Center - 10 Van Expansions Type 3 (FY22/23)	\$ 590	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
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PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Frederick County FY 2022 Completions</u>		
Facility Expansion Construction (FY20)	\$ 2,500	Complete
Preventive Maintenance (FY20 5311)	\$ 70	Complete
Preventive Maintenance (FY21 5307)	\$ 700	Complete
Rideshare (FY21)	\$ 124	Complete
Rideshare (FY22)	\$ 124	Complete
Transportation Development Plan (TDP) (FY20)	\$ 95	Complete
<u>Frederick County FY 2023 and 2024</u>		
2 Heavy Duty Bus Replacements (FY21)	\$ 800	FY23
Preventive Maintenance (FY21 5311)	\$ 70	FY23
Preventive Maintenance (FY23 5307)	\$ 675	FY23
1 Small Replacement Bus - 38624 (FY23 5339)	\$ 110	FY24
Preventive Maintenance (FY22 5307)	\$ 700	Ongoing
Rideshare (FY23)	\$ 124	Ongoing
Facility Construction (FY21)	\$ 2,500	Underway
Facility Expansion Construction (FY18)	\$ 500	Underway
<u>Garrett County FY 2022 Completions</u>		
Preventive Maintenance (FY20)	\$ 267	Complete
Preventive Maintenance (FY21)	\$ 267	Complete
<u>Garrett County FY 2023 and 2024</u>		
Preventive Maintenance (FY23)	\$ 240	FY23
Utility Tractor (FY22)	\$ 27	FY23
Preventive Maintenance (FY22)	\$ 267	Ongoing
<u>Harford County FY 2022 Completions</u>		
1 Medium Bus (FY13)	\$ 198	Complete
1 Medium Replacement Bus (FY16)	\$ 196	Complete
Bus Wash (FY18)	\$ 150	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
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PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Harford County FY 2022 Completions (cont'd)</u>		
Preventive Maintenance (FY21)	\$ 850	Complete
Ridesharing (FY21)	\$ 88	Complete
<u>Harford County FY 2023 and 2024</u>		
1 30' Heavy Duty Replacement Bus - 8036 (FY22 5339)	\$ 417	FY23
1 Maintenance Support Vehicle Replacement (FY23 5339)	\$ 75	FY23
2 Small Cutaway Bus Replacements (FY21 5339)	\$ 186	FY23
4 Small Cutaway Repcmt Buses - 8020; 8022; 8024; 8025 (FY22 5307)	\$ 476	FY23
Preventive Maintenance (FY23)	\$ 850	FY23
Ridesharing (FY23)	\$ 88	FY23
Tire Changer (FY20 CARES)	\$ 30	FY23
4 Support Vehicles (Vans) Expansion (FY20 CARES)	\$ 216	FY24
Bus Shelter Installation (FY20 CARES)	\$ 239	FY24
Bus Stop Benches (FY20 CARES)	\$ 25	FY24
Facility Roof Replacement (FY20 CARES)	\$ 363	FY24
Generator Replacement (FY20 CARES)	\$ 125	FY24
LCD Annunciation System (FY20 CARES)	\$ 118	FY24
Radio System Replacement (FY20 CARES)	\$ 670	FY24
RouteMatch Hardware (FY20 CARES)	\$ 300	FY24
RouteMatch Software (FY20 CARES)	\$ 300	FY24
Security Camera System (FY20 CARES)	\$ 60	FY24
Training Room Equipment (FY20 CARES)	\$ 300	FY24
Preventive Maintenance (FY22)	\$ 850	Ongoing
Ridesharing (FY22)	\$ 88	Ongoing
Bus Shelters (FY18)	\$ 130	Underway
Fare Collection (FY18)	\$ 130	Underway
Feasibility Study (FY20)	\$ 150	Underway
<u>Howard County FY 2022 Completions</u>		
Preventive Maintenance (FY20)	\$ 53	Complete
Ridesharing (FY21)	\$ 131	Complete
Ridesharing (FY22)	\$ 131	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
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PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Howard County FY 2023 and 2024</u>		
1 Heavy Duty Bus Replacement - 9546 (FY20)	\$ 423	FY23
1 Heavy Duty Bus Replacement - 9552 (FY20)	\$ 423	FY23
2 30' Heavy Duty Replacement Buses - 9545 & 9547 (FY22 5339)	\$ 834	FY23
3 HD Bus Replacements & Bus Stop Annunciators (FY20 5339 Discretionary)	\$ 1,517	FY23
3 Heavy Duty Bus Replacements (FY21 5339)	\$ 1,184	FY23
Ridesharing (FY23)	\$ 131	FY23
10 Small Cutaway Bus Replacements - 205 - 214 (FY22 ARPA SWAP)	\$ 910	FY24
2 Sedan Replacements - 14 & 15 (FY22 ARPA SWAP)	\$ 55	FY24
Preventive Maintenance (FY21)	\$ 53	Ongoing
Preventive Maintenance (FY22)	\$ 115	Ongoing
Transportation Development Plan (FY21)	\$ 95	Underway
<u>Montgomery County FY 2022 Completions</u>		
Ridesharing (FY21)	\$ 372	Complete
<u>Montgomery County FY 2023 and 2024</u>		
Bus Replacement (FY21 WAG)	\$ 2,000	FY23
Bus Replacement (FY22 WAG)	\$ 2,000	FY23
Ridesharing (FY23)	\$ 372	FY23
Bus Replacement (FY23 WAG)	\$ 2,000	FY24
Ridesharing (FY22)	\$ 372	Ongoing
<u>Ocean City FY 2022 Completions</u>		
Facility Construction Oversight (FY20 5311)	\$ 200	Complete
Preventive Maintenance (FY21)	\$ 675	Complete
<u>Ocean City FY 2023 and 2024</u>		
2 40' HD Articulated Replacement Buses - 2125 & 2126 (FY22 5311)	\$ 1,600	FY23
Preventive Maintenance (FY23)	\$ 675	FY23
Preventive Maintenance (FY22)	\$ 675	Ongoing

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PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Ocean City FY 2023 and 2024 (cont'd)</u>		
Transportation Development Plan	\$ 90	Underway
<u>Prince George's County FY 2022 Completions</u>		
5 Clean Diesel Expansion Buses (FY19 5339 LowNo)	\$ 2,588	Complete
Ridesharing (FY21)	\$ 269	Complete
<u>Prince George's County FY 2023 and 2024</u>		
Bus Replacement (FY20 WAG)	\$ 500	FY23
Bus Replacement (FY21 WAG)	\$ 500	FY23
Bus Replacement (FY22 WAG)	\$ 500	FY23
Ridesharing (FY23)	\$ 372	FY23
4 Charging Infrastructures (FY21 5339 LoNo Discretionary)	\$ 260	FY24
6 Electric Battery Expansion Buses (FY21 5339 LoNo Discretionary)	\$ 5,799	FY24
Bus Replacement (FY23 WAG)	\$ 500	FY24
Ridesharing (FY22)	\$ 269	Ongoing
Bus Replacement (FY19 WAG)	\$ 500	Underway
<u>Queen Anne's County FY 2022 Completions</u>		
3 Small Bus Replacements (FY21 5339)	\$ 204	Complete
Preventive Maintenance (FY20 5311 & LU)	\$ 85	Complete
<u>Queen Anne's County FY 2023 and 2024</u>		
2 Small Cutaway Replacement Buses - 259 & 330 (FY22 5339)	\$ 138	FY23
Computers (FY22 ARPA SWAP)	\$ 11	FY23
Parking Curbs (FY22 ARPA SWAP)	\$ 1	FY23
Preventive Maintenance (FY22 5311 & LU)	\$ 92	FY23
Preventive Maintenance (FY23 5311 & LU)	\$ 80	FY23
1 Small Expansion Bus (FY22 ARPA SWAP)	\$ 84	FY24
1 Support Vehicle Replacement - 304 (FY22 ARPA SWAP)	\$ 50	FY24
2 Small Replacement Buses - 340 & 360 (FY22 ARPA SWAP)	\$ 169	FY24

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
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PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Queen Anne's County FY 2023 and 2024 (cont'd)</u>		
Alignment, Tire Changer, & AC Freon Machines (FY22 ARPA SWAP)	\$ 93	FY24
Bus Camera System Replacement (FY22 ARPA SWAP)	\$ 197	FY24
Fleet Ipads (20) (FY22 ARPA SWAP)	\$ 20	FY24
Office Furniture (FY22 ARPA SWAP)	\$ 25	FY24
Preventive Maintenance (FY21 5311 & LU)	\$ 92	Ongoing
<u>Southern MD Non-Profits FY 2022 Completions</u>		
Tri-County Council of Southern Maryland - Ridesharing (FY21)	\$ 109	Complete
Tri-County Council of Southern Maryland - Ridesharing (FY22)	\$ 109	Complete
<u>Southern MD Non-Profits FY 2023 and 2024</u>		
Tri-County Council of Southern Maryland - Ridesharing (FY23)	\$ 109	Ongoing
<u>St. Mary's County FY 2022 Completions</u>		
Preventive Maintenance (FY20 5307 & 5311)	\$ 124	Complete
Transportation Development Plan (FY18)	\$ 95	Complete
<u>St. Mary's County FY 2023 and 2024</u>		
2 Small Replacement Buses 42-6168 & 52-6204 (FY22 5339)	\$ 136	FY23
Bus Stop Signs (FY21)	\$ 4	FY23
Maintenance Facility Addition (FY19 5339 Discret.)	\$ 85	FY23
Preventive Maintenance (FY23 5307 & 5311)	\$ 100	FY23
Routing Software (FY20 5307 & 5311)	\$ 446	FY23
2 Small Replacement Buses - 48-6176 & 18-6297 (FY23 5339)	\$ 229	FY24
Preventive Maintenance (FY21 5307 & 5311)	\$ 175	Ongoing
Preventive Maintenance (FY22 5307 & 5311)	\$ 175	Ongoing
<u>Talbot County FY 2022 Completions</u>		
2 Small Replacement Buses - 2193 & 902 (FY18 5339) (changed fr Med)	\$ 175	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
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PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Talbot County FY 2022 Completions (cont'd)</u>		
6 Computers/Monitors (FY21 5311)	\$ 7	Complete
Preventive Maintenance (FY21 5311)	\$ 30	Complete
<u>Talbot County FY 2023 and 2024</u>		
1 Small Replacement Minivan - 1117 (FY19 5339 added)	\$ 71	FY23
Preventive Maintenance (FY23 5311)	\$ 30	FY23
1 Minivan Replacement - 1118 (FY23 5339)	\$ 62	FY24
1 Sedan Replacement - 1050 (FY23 5339)	\$ 50	FY24
1 Small Replacement Bus - 802 (FY23 5339)	\$ 109	FY24
Preventive Maintenance (FY22 5311)	\$ 30	Ongoing
<u>Tri-County Council for Lower Eastern Shore FY 2022 Completions</u>		
1 Medium Bus Replacement - 267 (FY20 5339)	\$ 169	Complete
1 Medium Bus Replacement - 405 (FY20 5339)	\$ 169	Complete
1 Medium Bus Replacement - 420 (FY20 5339)	\$ 169	Complete
2 Medium Bus Replacements - 262 & 268 (FY21 5339)	\$ 218	Complete
2 Small Bus Replacements - 94 & 107 (FY21 5339)	\$ 143	Complete
3 Medium Duty Bus Replacements (FY19 5339 Discret.)	\$ 600	Complete
Preventive Maintenance (FY21 5307)	\$ 800	Complete
Preventive Maintenance (FY22 5307)	\$ 800	Complete
<u>Tri-County Council for Lower Eastern Shore FY 2023 and 2024</u>		
1 Medium Replacement Bus - 406 (FY19 5339)	\$ 165	FY23
1 Support Vehicle (partial) (FY22 5339)	\$ 18	FY23
2 Medium Bus Replacements - 260 & 411 (FY22 5339)	\$ 219	FY23
3 Small Bus Replacements - 231; 245; 97 (FY22 5339)	\$ 241	FY23
6 Propane Conversions (FY19 5339 Discret.)	\$ 100	FY23
Disinfectant Module (FY20 CARES)	\$ 2	FY23
Mobility Management (FY23 5307)	\$ 143	FY23
Preventive Maintenance (FY23 5307)	\$ 800	FY23
1 Small Replacement Bus (FY23 5307)	\$ 85	FY24

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PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Tri-County Council for Lower Eastern Shore FY 2023 and 2024 (cont'd)</u>		
2 Small Replacement Buses - 100 & 101 (FY23 5339)	\$ 225	FY24
Bus Security Cameras (FY20 CARES)	\$ 400	FY24
Fixed Route Management System	\$ 590	FY24
Mobility Management (FY22 5307)	\$ 143	Ongoing
Transportation Development Plan (FY21)	\$ 95	Underway
<u>Washington County FY 2022 Completions</u>		
1 Medium Replacement Bus - 705 (FY19 5339)	\$ 249	Complete
1 Medium Replacement Bus - 706 (FY19 5339)	\$ 249	Complete
1 Small Bus Replacement - 505 (FY21 5339)	\$ 88	Complete
2 Medium Replacement Buses - 701, 702 (FY18 5307)	\$ 652	Complete
2 Medium Replacement Buses - 703, 704 (FY18 5307)	\$ 652	Complete
Preventive Maintenance (FY21 5307)	\$ 375	Complete
<u>Washington County FY 2023 and 2024</u>		
1 Heavy Duty Bus Replacement - 710 (FY21 5339)	\$ 392	FY23
1 Medium Replacement Bus - 707 (FY20 5339)	\$ 401	FY23
1 Minivan Replacement - S-2 (FY21 5339)	\$ 49	FY23
Preventive Maintenance (FY20 CARES)	\$ 1,352	FY23
1 Support Vehicles Replacement - N-1 (FY20 CARES)	\$ 49	FY24
2 Small Replacement Buses - 506 & 507 (FY20 CARES)	\$ 178	FY24
3 Medium Replacement Buses - 711, 713, 714 (FY20 CARES)	\$ 1,205	FY24
Forklift (FY23 5307)	\$ 35	FY24
Vehicle Wash Machine (FY23 5307)	\$ 45	FY24
WCT Roof Replacement (FY23 5339)	\$ 56	FY24