

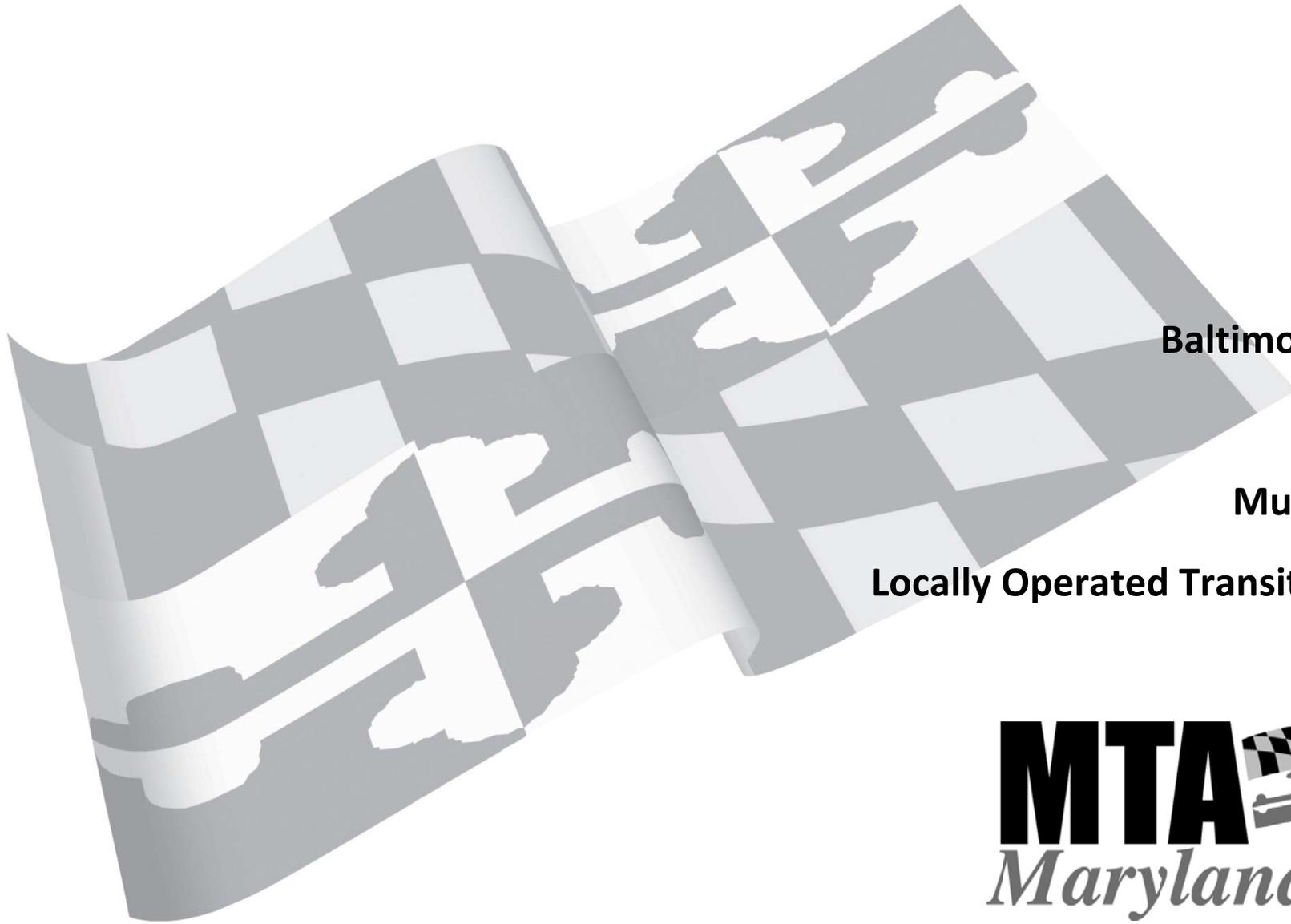
MTA 
Maryland



MARYLAND TRANSIT ADMINISTRATION

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

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	487.8	571.1	648.7	686.0	969.5	986.0	4,349.1
System Preservation Minor Projects	82.7	64.8	38.7	52.5	35.4	33.7	307.7
<u>Development & Evaluation Program</u>	<u>3.2</u>	<u>5.0</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>9.2</u>
SUBTOTAL	573.6	640.9	688.4	738.5	1,004.9	1,019.7	4,666.0
<u>Capital Salaries, Wages & Other Costs</u>	<u>13.3</u>	<u>13.0</u>	<u>12.0</u>	<u>12.5</u>	<u>13.0</u>	<u>13.0</u>	<u>76.8</u>
TOTAL	587.0	653.9	700.4	751.0	1,017.9	1,032.7	4,742.8
Special Funds	326.7	369.3	383.7	379.7	588.8	418.1	2,466.4
Federal Funds	230.9	270.4	314.9	325.4	383.3	568.8	2,093.8
Other Funding	29.3	14.2	1.7	45.8	45.8	45.8	182.7



MARC

Freight

Light Rail

Baltimore Metro

Bus

Multi-Modal

Locally Operated Transit Systems



MTA CONSTRUCTION PROGRAM



PROJECT: MARC Maintenance, Layover & Storage Facilities

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

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

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

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

ASSOCIATED IMPROVEMENTS:
MARC Growth and Investment Plan - Line 42

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

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

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

STATUS: Construction is underway for the Washington Mid-Day Storage Yard. A site in Cecil County has been proposed as a maintenance and layover facility.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project cost increased \$1.0M to fund planning and construction for the maintenance and layover facility due to the Transportation Infrastructure Investment Act of 2013.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016....2017....			.....2018....	.....2019....
Planning	3,714	1,530	1,964	220	0	0	0	0	2,184	0
Engineering	8,264	8,264	0	0	0	0	0	0	0	0
Right-of-way	5,184	1,462	0	0	3,722	0	0	0	3,722	0
Construction	35,454	23,129	12,325	0	0	0	0	0	12,325	0
Total	52,616	34,385	14,289	220	3,722	0	0	0	18,231	0
Federal-Aid	34,273	21,235	11,674	176	1,188	0	0	0	13,038	0



PROJECT: MARC Improvements on Camden, Brunswick and Penn Lines

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

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

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

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

ASSOCIATED IMPROVEMENTS:
MARC Growth and Investment Plan - Line 42

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

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

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

STATUS: All ARRA funds have been expended. The Train Watering System Replacement on the Penn Line was completed in FY 2013 and Baltimore Penn Station restroom renovations were completed in FY 2014. Ongoing projects on the Penn Line include Hanson Interlocking, an ADA compliant public address system and low-level platform rehabilitation in Union Station. Track improvements on the Camden Line are ongoing.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project cost increased \$38.2M due to the addition of FY 2019 and to meet current contract obligations.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2016....	....2017....	....2018....	....2019....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	4,830	2,042	2,039	705	10	9	25	0	2,788	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	256,803	125,059	18,179	32,316	9,150	15,324	25,775	31,000	131,744	0	
Total	261,633	127,101	20,218	33,021	9,160	15,333	25,800	31,000	134,532	0	
Federal-Aid	187,533	91,198	14,019	26,416	7,328	12,266	16,955	19,351	96,335	0	

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



PROJECT: MARC Coaches - Overhauls and Replacement

DESCRIPTION: Minor overhaul of 63 MARC III coaches and purchase of 54 MARC IV multi-level coaches. The 54 new railcars will replace 26 IIA and 12 Gallery coaches scheduled for retirement. Sixteen of the new vehicles will be used for expanded service.

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Production phase of the 54 MARC IV coaches is underway. Procurement is underway for the overhaul of MARC III vehicles.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Cost decreased by \$23.9M due to the completion and removal of the overhaul of 34 IIB coaches.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016.....2017.....			.....2018.....	.....2019.....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	101	101	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	194,694	77,277	69,100	28,917	10,000	7,900	1,500	0	117,417	0
Total	194,795	77,378	69,100	28,917	10,000	7,900	1,500	0	117,417	0
Federal-Aid	147,060	53,305	55,159	23,124	7,952	6,320	1,200	0	93,755	0



PROJECT: MARC Locomotives - Overhauls and Replacements

DESCRIPTION: Procure 26 re-manufactured diesel locomotives, procure 10 new diesel MP-36 locomotives and repower 6 GP-39 diesel locomotives.

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Twenty-six diesel locomotives have been delivered and are in service and project is complete. Procurement of 10 MP-36 diesel locomotives is underway. HHP locomotive overhaul has been cancelled and replaced by the GP-39 Repower Locomotives project which will begin in FY 2014.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project cost increased \$43.8M due to adding the procurement of MP-36 Diesel locomotives due to the Transportation Infrastructure Investment Act of 2013.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2016....	....2017....	....2018....	....2019....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	300	0	300	0	0	0	0	0	300	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	151,326	95,845	27,000	15,500	10,981	2,000	0	0	55,481	0	
Total	151,626	95,845	27,300	15,500	10,981	2,000	0	0	55,781	0	
Federal-Aid	83,008	73,584	240	4,400	4,784	0	0	0	9,424	0	

1245, 1440, 1444



PROJECT: MARC Edgewood Station

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

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Project is complete and the station is in service.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	809	809	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	4,293	3,918	375	0	0	0	0	0	375	0
Total	5,102	4,727	375	0	0	0	0	0	375	0
Federal-Aid	2,893	2,893	0	0	0	0	0	0	0	0

USAGE: An average of 260 MARC boardings per day occurred during FY 2013.



PROJECT: MARC Positive Train Control

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:

None.

EXPLANATION: Ensure the safe operation of MARC service.

STATUS: Construction start delayed from FY 2013 to FY 2014 due to negotiations regarding additional work items. Construction is scheduled to begin in FY 2014.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016....2017....			.....2018....	.....2019....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	24	24	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	14,031	181	6,685	6,353	812	0	0	0	13,850	0
Total	14,055	205	6,685	6,353	812	0	0	0	13,850	0
Federal-Aid	10,379	12	4,699	5,019	649	0	0	0	10,367	0



PROJECT: Paul S. Sarbanes Transit Center

DESCRIPTION: Construct a transit center at the Silver Spring Metrorail Station. It includes the construction of bus bays for Metrobus and Ride On, an intercity bus facility, a taxi queuing area, kiss and ride parking, and MARC platforms with connecting pedestrian bridge and elevator towers. Provision is also made for a future Purple Line Station and a hiker/biker trail.

PURPOSE & NEED SUMMARY STATEMENT: Consolidating transit services at a single location in Silver Spring will improve efficiency and ease of use. The project will support the ongoing revitalization of downtown Silver Spring.

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

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

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

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

ASSOCIATED IMPROVEMENTS:

Purple Line - Line 40

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

STATUS: Remedial work is anticipated to be completed in FY 2014.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	TOTAL EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2016.....	.....2017.....	.....2018.....	.....2019.....		
Planning	825	825	0	0	0	0	0	0	0	0	
Engineering	7,786	7,786	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	110,978	98,506	12,472	0	0	0	0	0	12,472	0	
Total	119,589	107,117	12,472	0	0	0	0	0	12,472	0	
Federal-Aid	53,957	53,957	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP:

Montgomery County provided an additional \$15.0M to cover increased costs.

USAGE: An average of 652 MARC boardings per day occurred during FY 2013.

Project total reflects a \$41.6 million local contribution from Montgomery County.
0254



PROJECT: MARC Halethorpe Station Improvements

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

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Phase I is complete. Construction of Phase II is substantially completed and the station is expected to begin full service in FY 2014.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project costs increased by \$3.0M in FY 2013 due to unanticipated site conditions.

USAGE: An average of 1,300 MARC boardings per day occurred during FY 2013.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2016....	....2017....	....2018....	....2019....		
Planning	302	302	0	0	0	0	0	0	0	0	
Engineering	2,949	2,904	45	0	0	0	0	0	45	0	
Right-of-way	1,694	1,694	0	0	0	0	0	0	0	0	
Construction	27,986	26,487	1,499	0	0	0	0	0	1,499	0	
Total	32,931	31,387	1,544	0	0	0	0	0	1,544	0	
Federal-Aid	21,680	21,680	0	0	0	0	0	0	0	0	



PROJECT: MARC West Baltimore Station Parking Expansion

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:

Red Line - Line 39

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

STATUS: Phase II construction is underway.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project cost decreased \$2.8M due to the completion of Phase I. Project is complete and has been removed.

USAGE: An average of 850 MARC boardings per day occurred during FY 2013.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016....2017....		2018....	.....2019....
Planning	841	841	0	0	0	0	0	0	0	0	0
Engineering	1,485	1,485	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	8,205	1,932	5,774	499	0	0	0	0	6,273	0	0
Total	10,531	4,258	5,774	499	0	0	0	0	6,273	0	0
Federal-Aid	1,785	1,785	0	0	0	0	0	0	0	0	0



PROJECT: MARC BWI Rail Station Upgrades and Repairs

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

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:
MARC Growth and Investment Plan - Line 42

STATUS: Elevators completed and in service. Engineering and construction underway for parking garage improvements.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project cost decreased by \$2.4M due to completion and removal of ARRA project.

USAGE: There was an average of 2,300 daily boardings at this station in FY 2013.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2016....	....2017....	....2018....	....2019....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	815	653	162	0	0	0	0	0	162	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	5,046	976	420	1,000	2,650	0	0	0	4,070	0	
Total	5,861	1,629	582	1,000	2,650	0	0	0	4,232	0	
Federal-Aid	3,065	0	465	800	1,800	0	0	0	3,065	0	



PROJECT: Homeland Security

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

PURPOSE & NEED SUMMARY STATEMENT: This project enhances MTA's capabilities to protect critical infrastructure, provide law enforcement 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.

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

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

ASSOCIATED IMPROVEMENTS:

Closed Circuit Television (CCTV) Improvements - Line 29

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

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

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

STATUS: Project ongoing.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,989	1,908	81	0	0	0	0	0	81	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	51,913	18,155	15,560	14,308	3,890	0	0	0	33,758	0
Total	53,902	20,063	15,641	14,308	3,890	0	0	0	33,839	0
Federal-Aid	53,530	19,971	15,362	14,307	3,890	0	0	0	33,559	0

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: The 2013 Homeland Security Grant was added to the project. Project cost decreased by \$12.1M due to completion and removal of 2006 and 2007 Homeland Security Grants.

1379, 1384, 1432, 1433, 1434, 1448



PROJECT: Freight Bridge Rehabilitation

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

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

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

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

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Hurlock Line culvert construction planned in FY 2014. Townsend Line construction was cancelled and replaced with Millington washout permanent repair and grade crossing replacement.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016....2017....			.....2018....	.....2019....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	5,571	3,621	521	258	463	258	225	225	1,950	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	15,665	8,918	531	2,530	1,084	745	1,082	775	6,747	0
Total	21,236	12,539	1,052	2,788	1,547	1,003	1,307	1,000	8,697	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: Light Rail Vehicle Overhaul

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

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Procurement for the mid-life overhaul was completed in FY 2014 and construction is underway. Ongoing minor overhauls are underway.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project budget decreased by \$10.7M due to cost savings from contract negotiations.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016.....2017.....		2018.....	.....2019.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	2,835	2,835	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	189,477	14,884	35,974	21,215	37,361	33,102	32,337	14,604	174,593	0	
Total	192,312	17,719	35,974	21,215	37,361	33,102	32,337	14,604	174,593	0	
Federal-Aid	94,195	3,918	5,179	15,568	28,460	24,752	13,438	2,880	90,277	0	



PROJECT: Owings Mills Joint Development

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:

None.

EXPLANATION: This project supports mixed-use Transit-Oriented Development (TOD) immediately adjacent to the Metro station to reduce automobile trips, to promote transit ridership and to promote development around the transit stations.

STATUS: Construction of first garage is complete. Second garage under construction by developer. MTA contribution complete in FY 2013.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Total cost was decreased by \$7.7M due to completion of MTA contribution to the project.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016....2017....		2018....	....2019....
Planning	271	271	0	0	0	0	0	0	0	0	0
Engineering	439	439	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	23,254	23,254	0	0	0	0	0	0	0	0	0
Total	23,964	23,964	0	0	0	0	0	0	0	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

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



PROJECT: Metro Railcar Overhauls and Replacement

DESCRIPTION: Procurement of replacement fleet vehicles and repair of critical equipment such as traction motors, gearboxes, axles, and wheels.

PURPOSE & NEED SUMMARY STATEMENT: On-going overhauls for Metro vehicle subsystems is required to reduce system failures and improve reliability. The new vehicles will replace the existing fleet which are nearing the end of their useful life. The replacement of the Railcar Fleet will enhance passenger comfort and conveniences, ensure better reliability and future safety.

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

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

ASSOCIATED IMPROVEMENTS:

Metro Railcar Truck Assembly Overhaul (ARRA) - Line 16

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

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

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

STATUS: Specification development for next five-year overhaul cycle is underway with overhaul work scheduled to begin in FY 2014. Specification development for the replacement vehicles is also underway.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project cost increased \$292.9M due to the Transportation Infrastructure Investment Act of 2013 to fund the replacement of the railcars.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016.....2017.....		2018.....	.....2019.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	600	0	600	0	0	0	0	0	600	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	335,286	17,215	4,692	8,916	12,075	20,467	7,737	18,700	72,587	245,484	
Total	335,886	17,215	5,292	8,916	12,075	20,467	7,737	18,700	73,187	245,484	
Federal-Aid	20,224	6,699	3,022	7,132	3,371	0	0	0	13,525	0	

0091, 1281, 1445



PROJECT: Metro Railcar Truck Assembly Overhaul (ARRA)

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

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:

Metro Railcar Overhauls and Replacement - Line 15

STATUS: Construction was completed in FY 2013.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: None.

POTENTIAL FUNDING SOURCE:		<input type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2016....	....2017....	....2018....	....2019....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	17,900	17,900	0	0	0	0	0	0	0	0
Total	17,900	17,900	0	0	0	0	0	0	0	0
Federal-Aid	17,900	17,900	0	0	0	0	0	0	0	0

#8019 is an ARRA-related project.
8019



PROJECT: Metro Signal System Preservation and Replacement

DESCRIPTION: Repair and Replacement of Metro Signal System and associated components.

PURPOSE & NEED SUMMARY STATEMENT: Metro's 15 miles of double-tracked wayside signaling system has become difficult to maintain due to parts obsolescence. The replacement of the Signaling Systems with modern equipment will enhance passenger comfort and convenience, ensure better reliability and improve safety.

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

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

EXPLANATION: The repair and replacement of the Metro Signal System will ensure 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 |

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Preliminary scoping and design is underway.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016.....2017.....		2018.....	.....2019.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	1,930	583	442	905	0	0	0	0	1,347	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	333,040	0	190	2,920	18,650	21,280	26,000	42,000	111,040	222,000	
Total	334,970	583	632	3,825	18,650	21,280	26,000	42,000	112,387	222,000	
Federal-Aid	16,108	0	0	3,060	3,323	0	9,666	59	16,108	0	

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Added to the Construction program due to the Transportation Infrastructure Investment Act of 2013.



PROJECT: Metro Electrical Substation Improvements

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:
None.

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

STATUS: Project was completed in FY 2013.

<u>POTENTIAL FUNDING SOURCE:</u> <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	FOR PLANNING PURPOSES ONLY					
					.....2016....	.....2017....	.....2018....	.....2019....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	404	404	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	12,673	12,518	155	0	0	0	0	0	155	0
Total	13,077	12,922	155	0	0	0	0	0	155	0
Federal-Aid	7,525	7,525	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: None.



PROJECT: Metro Interlocking Renewals

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:

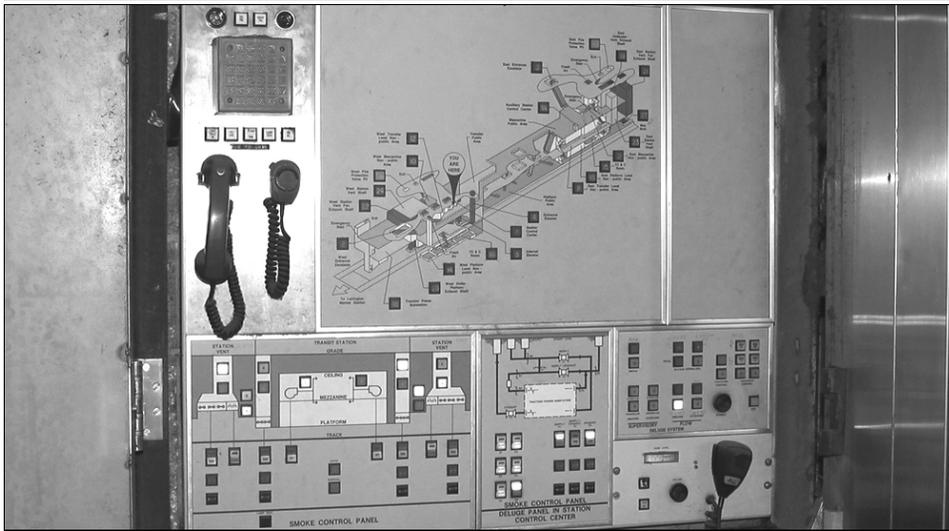
None.

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

STATUS: Rogers Avenue interlocking was completed in FY 2012, with closeout activities in FY 2013. Engineering is underway for the Reisterstown Plaza West and Portal interlockings with major construction planned in FY 2015.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016....2017....			....2018....	....2019....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	2,891	1,698	763	430	0	0	0	0	1,193	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	8,518	2,990	103	5,000	425	0	0	0	5,528	0
Total	11,409	4,688	866	5,430	425	0	0	0	6,721	0
Federal-Aid	6,653	1,711	532	4,192	218	0	0	0	4,942	0



PROJECT: Metro Fire and Security Management Systems

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

PURPOSE & NEED SUMMARY STATEMENT: The original SCADA system was nearing the end of its useful life. The new system provides enhanced life safety functionality.

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

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

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

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

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

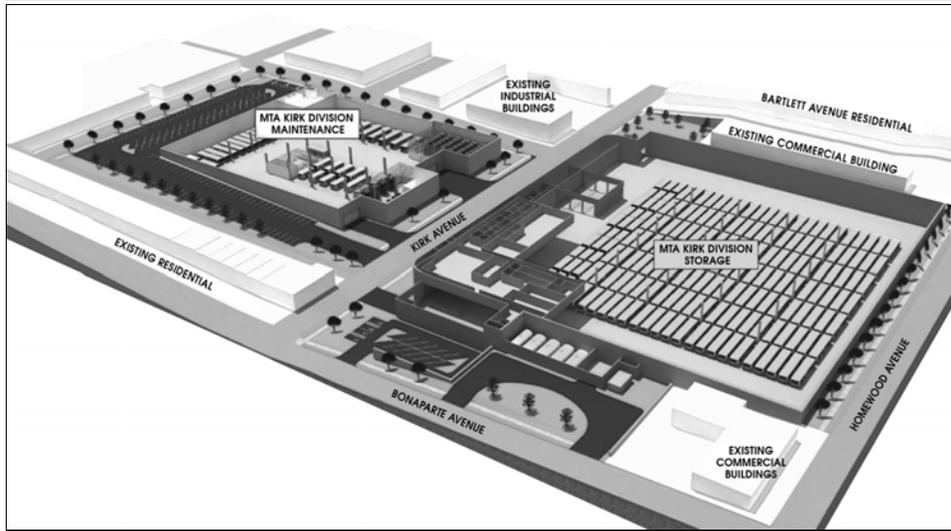
ASSOCIATED IMPROVEMENTS:

None.

STATUS: Phase I, construction of the main fire and security management system is complete. Phase II, construction of a Digital Transmission System and integrating the system with the Central Control Center was substantially completed in FY 2013 with closing items to be completed in FY 2014.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016....2017....		2018....	.....2019....
Planning	201	201	0	0	0	0	0	0	0	0	0
Engineering	4,485	4,485	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	63,594	63,439	155	0	0	0	0	0	155	0	0
Total	68,280	68,125	155	0	0	0	0	0	155	0	0
Federal-Aid	47,267	47,267	0	0	0	0	0	0	0	0	0



PROJECT: Kirk Bus Facility Replacement

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

PURPOSE & NEED SUMMARY STATEMENT: The existing Kirk facility is 65 years old, severely constrained, and cannot adequately maintain MTA's growing fleet. 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, employees will be able to park on-site, and the community's environmental justice concerns will be addressed.

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

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

ASSOCIATED IMPROVEMENTS:
None.

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

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

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

STATUS: Construction of Phase I of the project is underway. Design of Phase II is underway with construction expected to begin in FY 2015.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project cost increased \$75.0M due to the Transportation Infrastructure Investment Act of 2013 to fully fund the addition of Phase II.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2016.....	.....2017.....	.....2018.....	.....2019.....		
Planning	3,337	3,337	0	0	0	0	0	0	0	0	
Engineering	7,450	6,298	1,152	0	0	0	0	0	1,152	0	
Right-of-way	2,456	2,456	0	0	0	0	0	0	0	0	
Construction	126,305	0	18,902	33,223	47,180	20,000	7,000	0	126,305	0	
Total	139,548	12,091	20,054	33,223	47,180	20,000	7,000	0	127,457	0	
Federal-Aid	94,710	5,786	15,017	26,292	34,191	13,424	0	0	88,924	0	



PROJECT: Bus Procurement

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

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

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

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

ASSOCIATED IMPROVEMENTS:
None.

STATUS: 53 40-foot hybrid diesel-electric and 10 60-foot articulated hybrid diesel-electric buses were delivered in FY 2013 and are in revenue service.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project cost increased by \$166.4M due to the addition of \$45.0M for FY 2019, \$2.0M to meet the fleet needs in FY 2018, and \$119.0M in funding for a 5-year procurement.

USAGE: Average weekday bus ridership was 229,787 in FY 2013.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016.....2017.....	2018.....2019.....	TO COMPLETE
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	550	0	300	250	0	0	0	0	550	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	461,828	120,508	35,000	29,820	34,816	40,949	36,697	45,000	222,282	119,038	
Total	462,378	120,508	35,300	30,070	34,816	40,949	36,697	45,000	222,832	119,038	
Federal-Aid	271,977	96,453	27,641	24,056	27,852	32,759	28,891	34,325	175,524	0	



PROJECT: Bus Communications Systems Upgrade

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

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

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

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

EXPLANATION: This project provides an integrated system for MTA's existing bus fleet to 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 |

ASSOCIATED IMPROVEMENTS:

CAD/AVL and Passenger Information Systems - Line 27

STATUS: Construction is scheduled to begin in FY 2014.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2016....	....2017....	....2018....	....2019....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	3,098	2,688	410	0	0	0	0	0	410	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	30,757	2,133	2,590	15,034	11,000	0	0	0	28,624	0	
Total	33,855	4,821	3,000	15,034	11,000	0	0	0	29,034	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: None.



PROJECT: Bus New Main Shop

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

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Construction is underway.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project budget increased by \$4.0M due to bids coming in higher than initial estimate.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016.....2017.....		2018.....	.....2019.....
Planning	98	98	0	0	0	0	0	0	0	0	
Engineering	2,026	1,965	61	0	0	0	0	0	61	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	35,308	1	17,140	18,167	0	0	0	0	35,307	0	
Total	37,432	2,064	17,201	18,167	0	0	0	0	35,368	0	
Federal-Aid	28,221	0	13,688	14,533	0	0	0	0	28,221	0	



PROJECT: Mobility Vehicle Procurement

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

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

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

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

ASSOCIATED IMPROVEMENTS:
None.

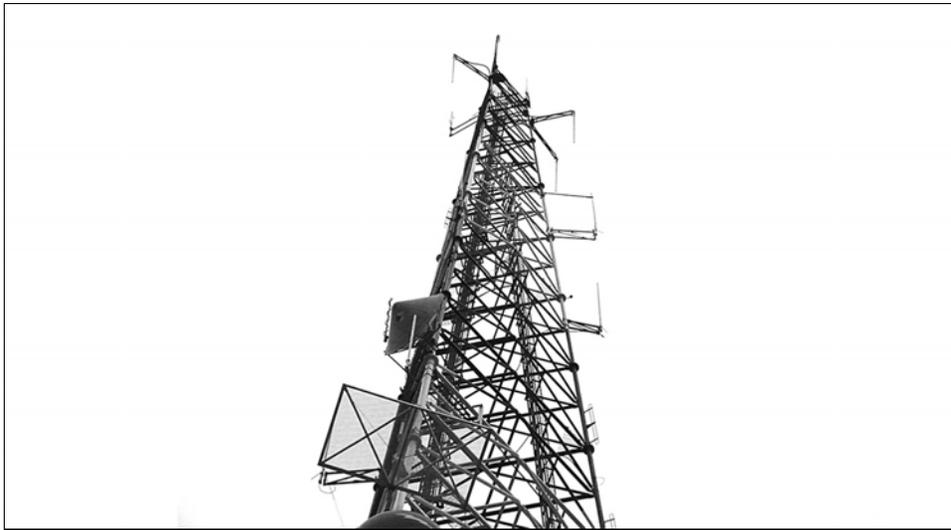
STATUS: Procurement of 40 sedan-replacement vehicles were delivered and placed in service in FY 2013. Procurement of cutaways is scheduled in FY 2014.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project cost increased by \$5.0M with the addition of funding in FY 2019.

USAGE: Traditional Mobility average weekday ridership was 5,574 in FY 2013.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	65,554	43,631	6,623	300	0	5,000	5,000	5,000	21,923	0
Total	65,554	43,631	6,623	300	0	5,000	5,000	5,000	21,923	0
Federal-Aid	30,021	17,590	431	0	0	4,000	4,000	4,000	12,431	0

0541



PROJECT: Trunked Radio Site Locations

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:
None.

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

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

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

STATUS: Both project phases are complete.

POTENTIAL FUNDING SOURCE:

- SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	FOR PLANNING PURPOSES ONLY					
					.....2016.....	.....2017.....	.....2018.....	.....2019.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	710	710	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	11,382	11,382	0	0	0	0	0	0	0	0
Total	12,092	12,092	0	0	0	0	0	0	0	0
Federal-Aid	4,390	4,390	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project cost decreased \$1.0M due to being completed under budget.



PROJECT: CAD/AVL Systems

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

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

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

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

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

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

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

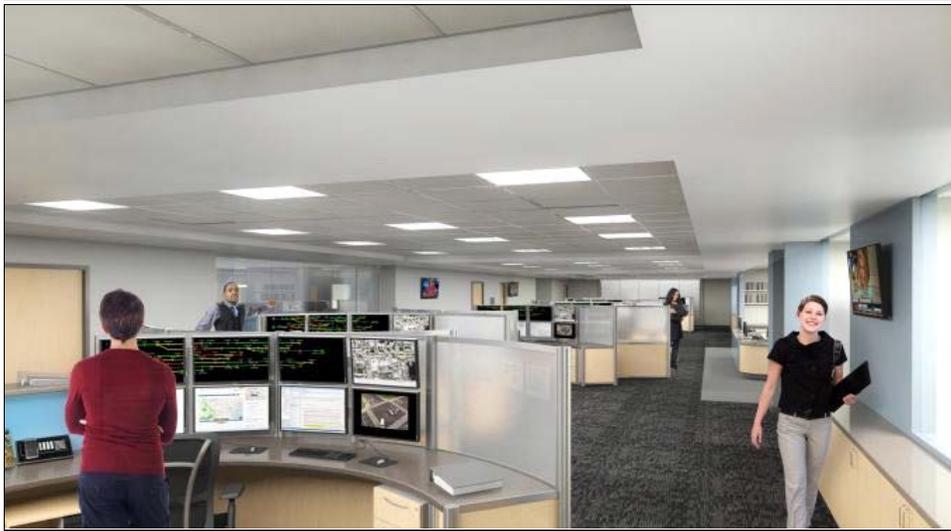
ASSOCIATED IMPROVEMENTS:

Bus Communications Systems Upgrade - Line 23

STATUS: Implementation of the CAD/AVL system is scheduled for completion in FY 2014. Real-time information will be available to patrons by the end of FY 2014.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project cost increased \$1.5M to meet the contract costs.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	FOR PLANNING PURPOSES ONLY					
					.....2016....	.....2017....	.....2018....	.....2019....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	384	384	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	16,970	14,469	1,500	1,001	0	0	0	0	2,501	0
Total	17,354	14,853	1,500	1,001	0	0	0	0	2,501	0
Federal-Aid	1,554	1,554	0	0	0	0	0	0	0	0



PROJECT: Central Control Center

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

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Information systems installation and facility renovations are underway and are expected to be completed in FY 2014.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	FOR PLANNING PURPOSES ONLY					
					.....2016....	.....2017....	.....2018....	.....2019....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,371	1,362	9	0	0	0	0	0	9	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	14,794	9,692	5,102	0	0	0	0	0	5,102	0
Total	16,165	11,054	5,111	0	0	0	0	0	5,111	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: Closed Circuit Television (CCTV) Improvements

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

- Phase I - 1 Light Rail and 10 Metro locations
- Phase II - 5 Light Rail, 1 MARC, and 4 Metro Stations as well as the Metro Portal
- Phase III - 6 Light Rail, 4 MARC, and 6 Metro Stations as well as an administrative complex
- Phase IV - 7 Light Rail and 10 MARC Stations and 1 Metro location

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:

Homeland Security - Line 11

EXPLANATION: This project enhances surveillance capabilities to improve safety.

STATUS: Phases I and II are complete. Construction of Phase III is underway and Phase IV will begin in FY 2014.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project budget increased by \$2.7M to fully fund phase IV.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2016....	....2017....	....2018....	....2019....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	30	30	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	26,637	23,193	2,693	751	0	0	0	0	3,444	0
Total	26,667	23,223	2,693	751	0	0	0	0	3,444	0
Federal-Aid	10,156	10,156	0	0	0	0	0	0	0	0



PROJECT: Southern Maryland Commuter Bus Initiative

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

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Construction of Charlotte Hall completed in FY 2013. Construction of Dunkirk is underway. Construction of Waldorf is scheduled to begin in FY 2014.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Total Project cost reduced by \$11.8M: Prince Frederick was removed due to completion in FY 2012 (\$4.6M). Planning efforts for the New Market facility were unable to identify a suitable site, so that project has been removed (\$1.9M). Funding has been reduced by an additional \$3.9M to reflect construction bid savings.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2016.....	.....2017.....	.....2018.....	.....2019.....		
Planning	2,503	2,503	0	0	0	0	0	0	0	0	
Engineering	2,526	2,476	50	0	0	0	0	0	50	0	
Right-of-way	4,924	4,924	0	0	0	0	0	0	0	0	
Construction	17,763	4,841	6,844	6,078	0	0	0	0	12,922	0	
Total	27,716	14,744	6,894	6,078	0	0	0	0	12,972	0	
Federal-Aid	22,096	10,839	6,286	4,971	0	0	0	0	11,257	0	

1035, 1038, 1041



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

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

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

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

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

ASSOCIATED IMPROVEMENTS:

Montgomery County Local Bus Program - Line 33
 Locally Operated Transit Systems - Line 51

STATUS: Funds are awarded based on an annual application cycle. Several projects, including the ARRA-funded vehicles and facilities for the Baltimore and Washington regions and Cecil County were completed in FY 2013.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2016.....	.....2017.....	.....2018.....	.....2019.....		
Planning	129	54	31	32	12	0	0	0	75	0	
Engineering	32,986	21,628	1,608	2,050	3,050	1,550	1,550	1,550	11,358	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	249,443	160,408	18,551	14,826	22,192	11,309	10,984	11,173	89,035	0	
Total	282,558	182,090	20,190	16,908	25,254	12,859	12,534	12,723	100,468	0	
Federal-Aid	247,272	162,839	17,290	13,930	21,062	11,006	10,502	10,643	84,433	0	

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project cost increased \$18.0M due to the addition of FY 19 (\$12.7M). Transit Equipment project has been completed and removed. Allegany and Ocean City Replacement Buses have been added to the project due to receiving a State of Good Repair grant. Calvert County Transit Center Design has been added (\$5.0M due to the Transportation Infrastructure Investment Act of 2013).

#8020, 8021, 8022, 8023, and 8024 are ARRA projects.
 0045, 0211, 0217, 0218, 0826, 0878, 1184, 1347, 1348, 1355, 1356, 1373, 1426, 1431, 1437, 1443, 8020, 8021, 8023, 8024



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

DESCRIPTION: Grant program to provide funding to private non-profit agencies for the transportation of the elderly and persons with disabilities. The most common uses of funding include preventive maintenance, mobility management, and procurement of vehicles.

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

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

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

ASSOCIATED IMPROVEMENTS:
Locally Operated Transit Systems - Line 51

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

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project cost increased by \$4.2M due to the addition of FY 2019.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016.....2017.....			.....2018.....	.....2019.....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	47,789	22,585	600	7,455	4,553	4,196	4,200	4,200	25,204	0
Total	47,789	22,585	600	7,455	4,553	4,196	4,200	4,200	25,204	0
Federal-Aid	38,495	18,304	480	5,964	3,642	3,356	3,389	3,360	20,191	0



PROJECT: Montgomery County Local Bus Program

DESCRIPTION: Funding for annual bus replacement, preventive maintenance, and planning for the Montgomery County Rapid Transit System (RTS).

JUSTIFICATION: These investments will make the Ride On bus system more reliable and efficient while improving passenger access to the Metrorail system. The RTS will improve the quality of transit service and enhance connectivity throughout the county.

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

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

ASSOCIATED IMPROVEMENTS:

Locally Operated Transit Systems Capital Procurement Projects (Local Jurisdictions) - Line 31
Corridor Cities Transitway (CCT) - Line 41

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

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2016.....	.....2017.....	.....2018.....	.....2019.....		
Planning	10,000	0	0	4,200	5,800	0	0	0	10,000	0	
Engineering	0	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	76,623	41,267	523	11,000	17,833	2,000	2,000	2,000	35,356	0	
Total	86,623	41,267	523	15,200	23,633	2,000	2,000	2,000	45,356	0	
Federal-Aid	22,694	2,805	0	8,800	9,191	1,600	265	33	19,889	0	

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project cost increased by \$20.8M to address the addition of procurement of CNG Buses, the addition of the Bus Rapid Transit System Design additional funding provided by the Transportation Infrastructure Investment Act of 2013, and the addition of funding in FY 2019.

0892, 0894, 1438, 1446



PROJECT: Prince George's County Local Bus Program

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

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

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

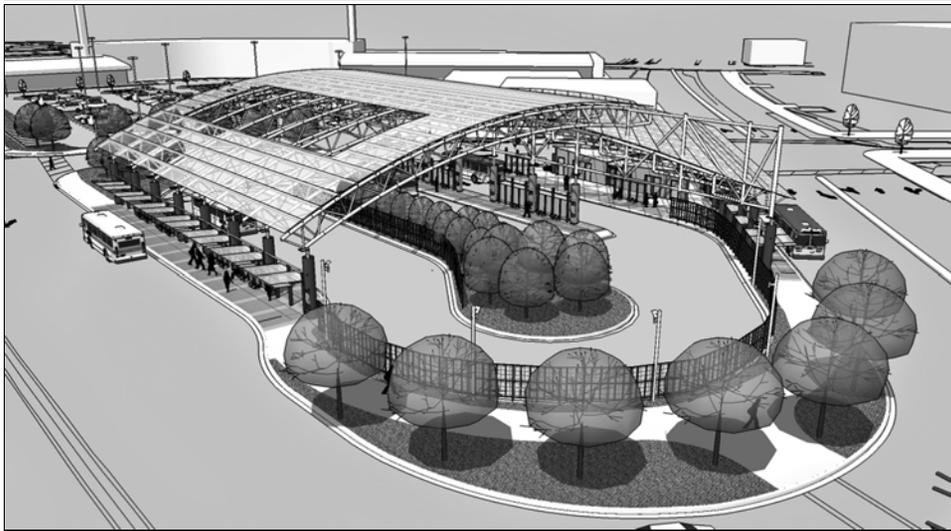
- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:
None

STATUS: FY 2015 funding will support improvements to bus stops throughout the county.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016.....2017.....			.....2018.....	.....2019.....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	14,989	10,989	0	2,000	500	500	500	500	4,000	0
Total	14,989	10,989	0	2,000	500	500	500	500	4,000	0
Federal-Aid	7,326	4,126	0	1,600	400	400	400	400	3,200	0



PROJECT: Takoma/Langley Park Transit Center (ARRA)

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

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:

Purple Line - Line 40

STATUS: Construction is underway.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project funding increased by \$3.8M to reflect the construction bid award.

POTENTIAL FUNDING SOURCE: <input type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016....2017....			.....2018....	.....2019....
Planning	476	476	0	0	0	0	0	0	0	0
Engineering	3,019	3,019	0	0	0	0	0	0	0	0
Right-of-way	13,575	12,724	851	0	0	0	0	0	851	0
Construction	17,700	0	6,000	9,000	2,700	0	0	0	17,700	0
Total	34,770	16,219	6,851	9,000	2,700	0	0	0	18,551	0
Federal-Aid	818	818	0	0	0	0	0	0	0	0

Non-federal costs of \$12.31 million are being funded by Montgomery County (\$2.5 million), WMATA (\$7.31 million) and Prince George's County (\$2.5 million). Metropolitan Washington Council of Government's ARRA grant provides an additional \$11.8m.



PROJECT: Central Maryland Transit Maintenance Facility

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:
None.

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

STATUS: Design is underway with construction scheduled to begin in FY 2014.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016....2017....			.....2018....	.....2019....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,226	997	229	0	0	0	0	0	229	0
Right-of-way	3,014	3,002	12	0	0	0	0	0	12	0
Construction	6,595	0	1,000	5,595	0	0	0	0	6,595	0
Total	10,835	3,999	1,241	5,595	0	0	0	0	6,836	0
Federal-Aid	6,466	2,535	993	2,938	0	0	0	0	3,931	0

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project budget increased by \$2.0M due to additional funding provided by Howard County.

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



PROJECT: Replacement of Fare Collection Equipment and Smart Card Implementation

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

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Development of additional payment capabilities is underway.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project cost decreased \$10.8M due to the completion and removal of the Smart Card Implementation project and Bus Fare Collection Equipment Replacement project.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016....2017....		2018....	.....2019....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	40	0	40	0	0	0	0	0	40	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	67,834	63,986	1,933	1,915	0	0	0	0	3,848	0	
Total	67,874	63,986	1,973	1,915	0	0	0	0	3,888	0	
Federal-Aid	3,808	3,808	0	0	0	0	0	0	0	0	

0884, 1062, 1429



PROJECT: Agencywide Roof Replacement Program

DESCRIPTION: Repair or replacement of roofs on MTA facilities.

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

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

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

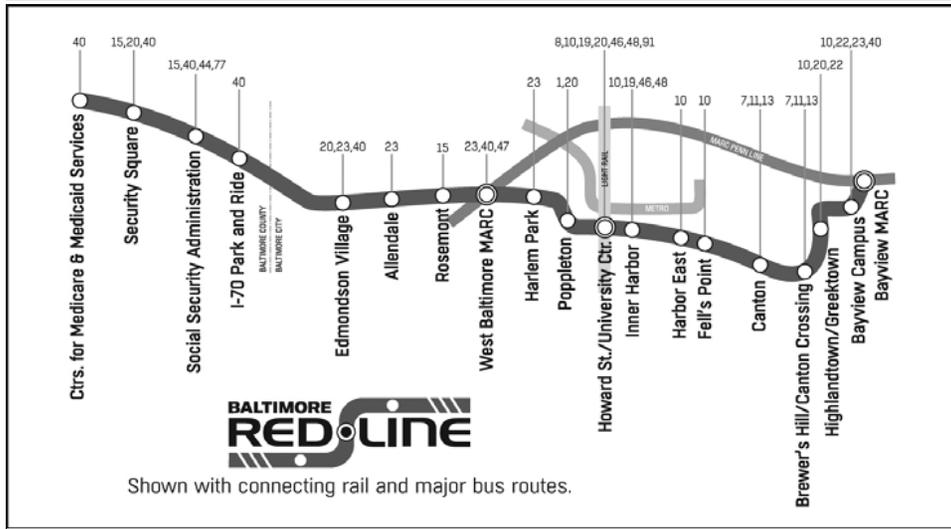
ASSOCIATED IMPROVEMENTS:
None.

STATUS: Light Rail North Avenue complex roof repairs scheduled to begin in FY 14. Design is underway for Metro roof replacements.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: The program cost decreased \$6.1M due to the completion and removal of the ARRA project Washington Blvd. Bus Maintenance facility roof.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	3,261	1,446	846	419	350	100	100	0	1,815	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	19,184	4,147	1,433	3,929	1,725	3,325	2,125	2,500	15,037	0
Total	22,445	5,593	2,279	4,348	2,075	3,425	2,225	2,500	16,852	0
Federal-Aid	7,668	2,367	163	3,478	1,660	0	0	0	5,301	0

0300



PROJECT: Baltimore Red Line

DESCRIPTION: The Baltimore Red Line is a 14-mile double-track light rail line between Woodlawn in Baltimore County and Bayview Medical Center in Baltimore City. The line will include direct connections to the existing Metro Subway and Light Rail lines and the MARC Train Penn Line. The project includes track, two tunnels, stations, railcars and an operations and maintenance facility.

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

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

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

ASSOCIATED IMPROVEMENTS:

MARC West Baltimore Station Parking Expansion - Line 9

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

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

EXPLANATION: The Red 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.

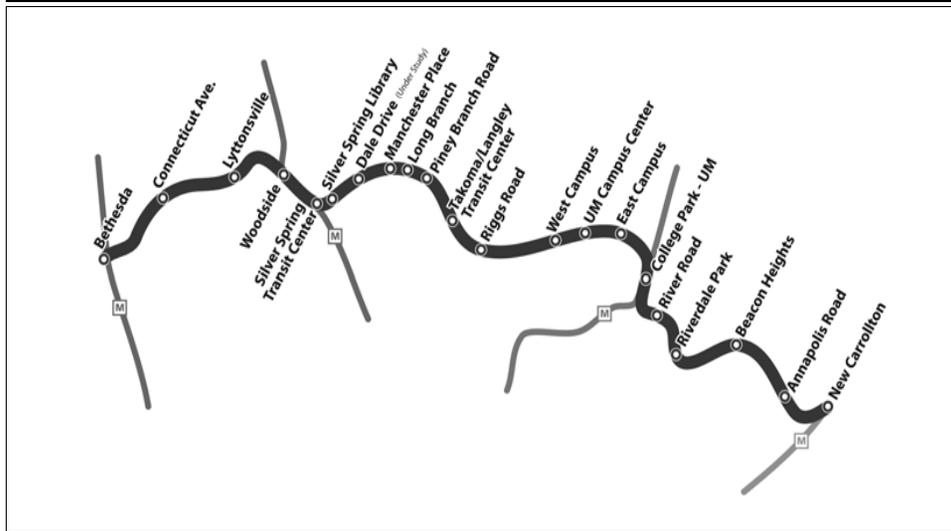
STATUS: Preliminary engineering and right of way acquisition underway. Pending federal approval, final design to begin during current year.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Funding increased \$2.2B due to the Transportation Infrastructure Investment Act of 2013. Advancement to construction assumes \$900.0M in federal funding, \$250.0M in regional contributions, and private investment through a public-private partnership for railcars, systems, and a maintenance facility. Project moved from D&E to Construction.

USAGE: Daily ridership estimated at 54,000 in 2035.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2016.....	.....2017.....	.....2018.....	.....2019.....		
Planning	60,806	60,806	0	0	0	0	0	0	0	0	
Engineering	252,159	95,008	52,428	40,297	37,986	14,482	11,958	0	157,151	0	
Right-of-way	64,679	67	9,071	40,705	10,459	4,377	0	0	64,612	0	
Construction	2,054,459	0	0	9,900	24,685	201,772	530,792	561,055	1,328,204	726,255	
Total	2,432,103	155,881	61,499	90,902	73,130	220,631	542,750	561,055	1,549,967	726,255	
Federal-Aid	921,790	21,776	22,962	32,238	44,807	100,000	191,955	393,732	785,694	114,320	

Note: Balance to complete does not include concessionaire availability payments.



PROJECT: Purple Line

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

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

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

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

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

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

ASSOCIATED IMPROVEMENTS:

- Paul S. Sarbanes Transit Center -- Line 7
- Takoma/Langley Park Transit Center -- Line 35

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.

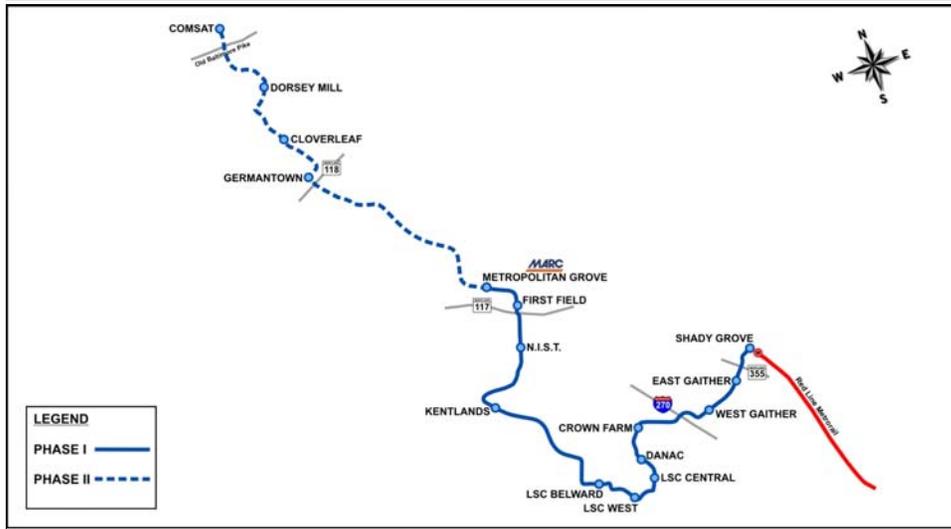
STATUS: Preliminary engineering underway. Solicitation process to select concessionaire to design, build, finance, operate and maintain to begin during current year.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2016.....	.....2017.....	.....2018.....	.....2019.....		
Planning	53,007	53,007	0	0	0	0	0	0	0	0	
Engineering	128,838	85,176	43,662	0	0	0	0	0	43,662	0	
Right-of-way	218,212	17	19,229	102,365	96,601	0	0	0	218,195	0	
Construction	1,227,886	0	0	56,512	193,631	238,000	238,000	239,743	965,886	262,000	
Total	1,627,943	138,200	62,891	158,877	290,232	238,000	238,000	239,743	1,227,743	262,000	
Federal-Aid	927,432	27,432	0	15,000	100,000	100,000	100,000	100,000	415,000	485,000	

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Funding increased \$1.4B due to the Transportation Infrastructure Investment Act of 2013. Advancement to construction assumes \$900.0M in federal funding, \$220.0M in regional contributions, and private investment through a public-private partnership to design, build, finance, operate, and maintain the entire project. Project moved from D&E to Construction.

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

Note: Balance to complete does not include concessionaire availability payments.



PROJECT: Corridor Cities Transitway (CCT)

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

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

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

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

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

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

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

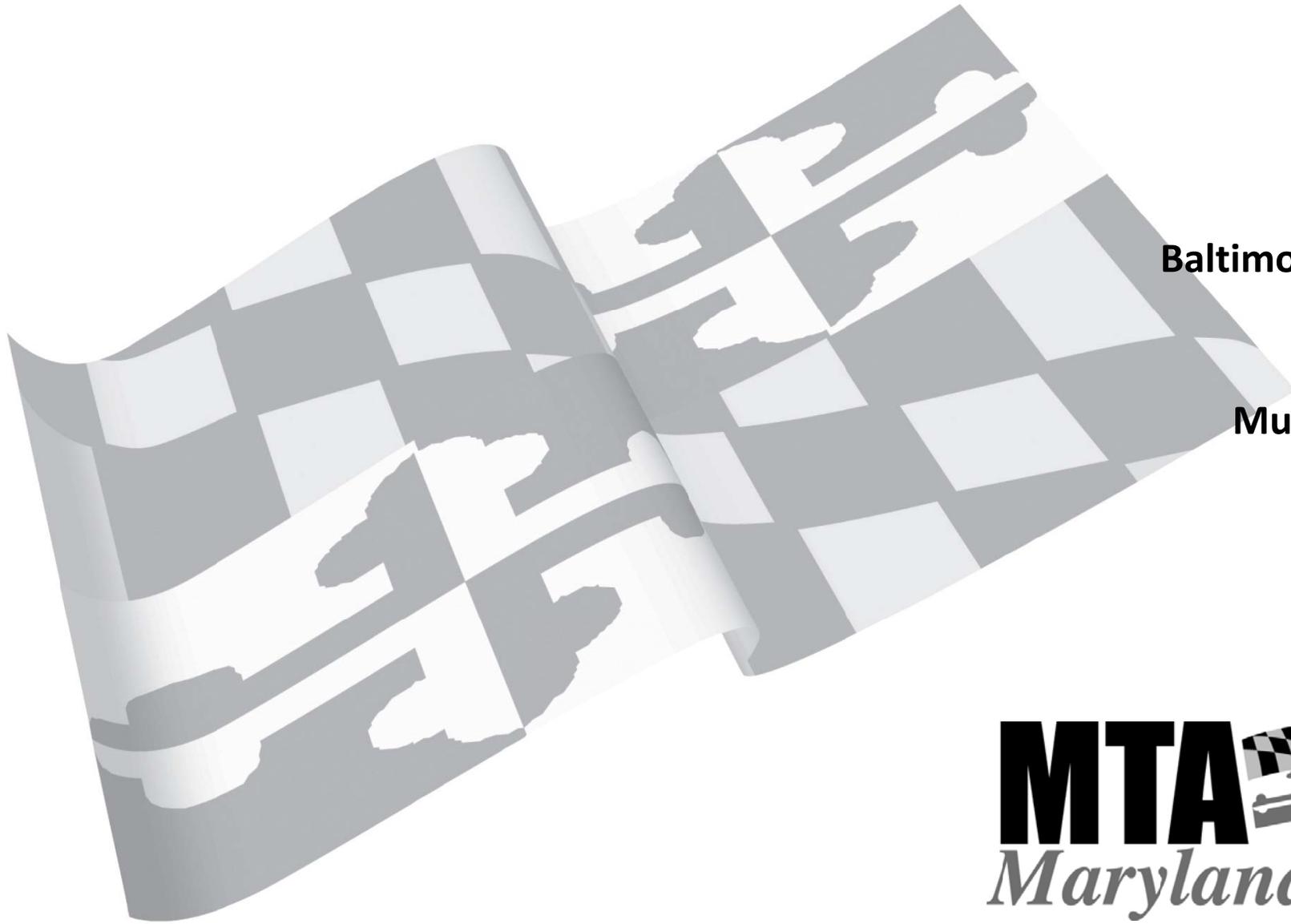
ASSOCIATED IMPROVEMENTS:

- Montgomery County Local Bus Program - Line 33
- SHA-M-1 - I-270/Watkins Mill Road Extended
- SHA-F-8/M-13 - I-270 and US 15 Corridor Study (D&E)
- SHA-F-9 - MD 85 (D&E)

STATUS: Preliminary engineering for Phase 1 expected to begin during current year. Phase 2 activities include updates to natural resource inventories, station area planning, and development tracking.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Funding increased \$205.6M due to the Transportation Infrastructure Investment Act of 2013. Advancement to construction would require additional federal or regional funding.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2016.....	.....2017.....	.....2018.....	.....2019.....		
Planning	45,811	15,571	10,240	10,000	10,000	0	0	0	30,240	0	
Engineering	35,000	0	0	0	10,000	15,000	6,000	4,000	35,000	0	
Right-of-way	35,000	0	0	0	0	20,000	15,000	0	35,000	0	
Construction	125,000	0	0	0	0	0	0	0	0	125,000	
Total	240,811	15,571	10,240	10,000	20,000	35,000	21,000	4,000	100,240	125,000	
Federal-Aid	1,501	1,501	0	0	0	0	0	0	0	0	



MARC

Light Rail

Baltimore Metro

Bus

Multi-Modal



MTA DEVELOPMENT & EVALUATION PROGRAM



PROJECT: MARC Growth and Investment Plan

DESCRIPTION: The MARC Growth and Investment Plan project includes environmental and preliminary engineering for nine miles of 4th track between Odenton and Halethorpe, a crossover bridge interlocking, and a new platform and station building at BWI Rail station. Project also includes the planning and design of new stations at Bayview and West Baltimore.

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

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

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

ASSOCIATED IMPROVEMENTS:

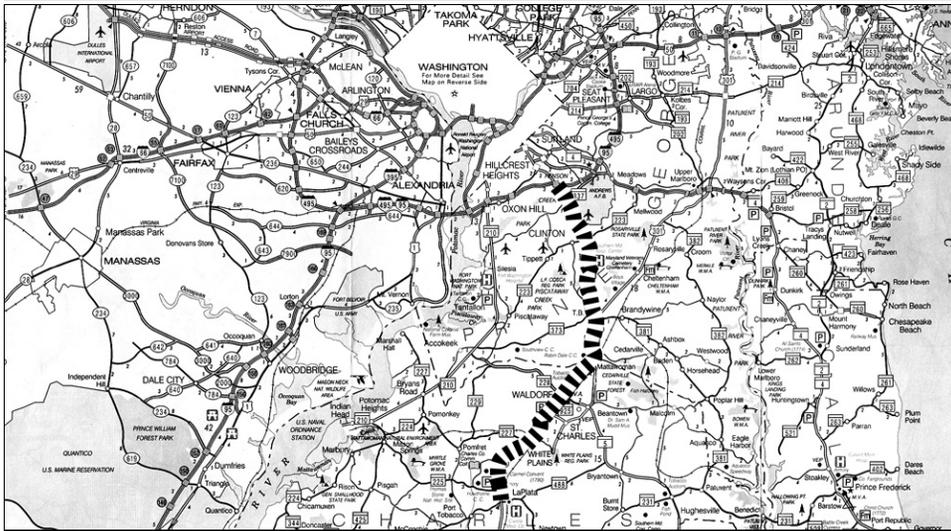
- MARC Maintenance, Layover & Storage Facilities - Line 1
- MARC Improvements on Camden, Brunswick and Penn Lines - Line 2
- MARC BWI Rail Station Upgrades & Repairs - Line 10

STATUS: Planning and Engineering underway for BWI improvement Projects. The MARC Growth and Investment Plan is being updated in FY 2014. Bayview and West Baltimore station planning and design ongoing in FY 2014.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Project cost increased by \$5.6M with the addition of the Bayview and West Baltimore station projects.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016....2017....		2018....	.....2019....
Planning	6,273	5,234	1,039	0	0	0	0	0	0	1,039	0
Engineering	9,669	6,497	1,167	2,005	0	0	0	0	0	3,172	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	15,942	11,731	2,206	2,005	0	0	0	0	0	4,211	0
Federal-Aid	10,569	9,826	160	583	0	0	0	0	0	743	0

1209, 1290, 1292, 8031



PROJECT: Southern Maryland Mass Transportation Analysis

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

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

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

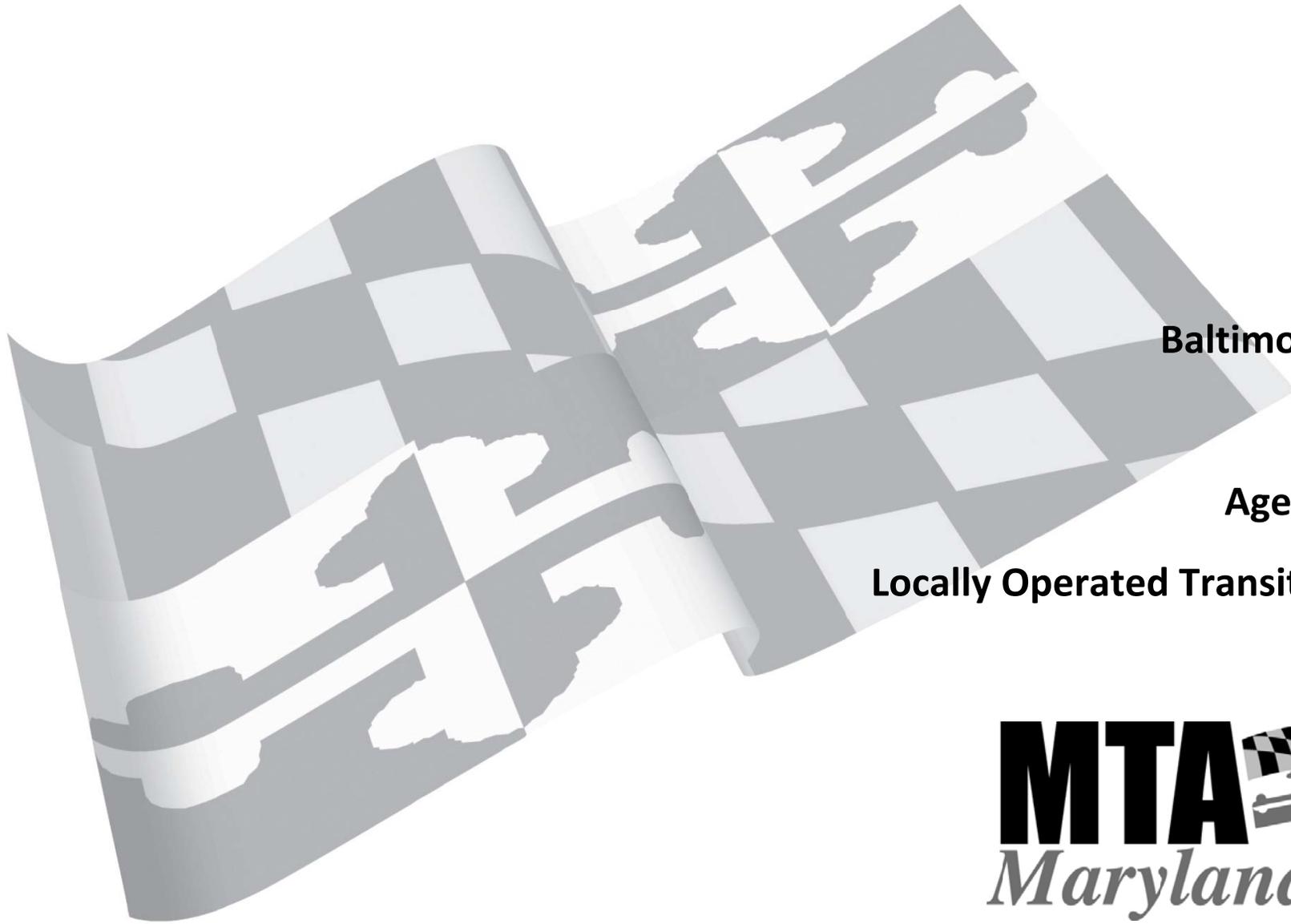
Project Inside PFA Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Planning activities to continue in FY 2014.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2016.....	.....2017.....	.....2018.....	.....2019.....		
Planning	6,236	1,236	1,000	3,000	1,000	0	0	0	5,000	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	6,236	1,236	1,000	3,000	1,000	0	0	0	5,000	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Funding increased \$5.0M by the Transportation Investment Act of 2013.



MARC

Freight

Light Rail

Baltimore Metro

Bus

Agency Wide

Locally Operated Transit Systems



MTA MINOR PROJECTS

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 44

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>AGENCYWIDE IMPROVEMENTS -- FY 2013 COMPLETIONS</u>			
1	Capital Beltway South Side Transit Study D&E (1420)	625	Complete
2	Northern District Police Facility Relocation (1324)	9,648	Complete
3	Commuter Bus Retrofits (1375)	671	Complete
4	Engineering Management System (1204)	1,848	Complete
<u>AGENCYWIDE IMPROVEMENTS -- FY 2014 AND 2015</u>			
5	Bethesda Metro Entrance D&E (1269)	5,000	Underway
6	Howard Street Revitalization (1207)	5,774	Underway
7	MAXIMO (1168)	7,266	Underway
8	Transit Info Center Telephone Systems Update (1395)	1,683	Underway
9	Police Dispatch CAD Records Management (1393)	2,125	Underway
10	Station Signage Improvements (0843)	3,955	Underway
11	Bridge & Tunnel Inspection and Corrosion Control Services (0608, 0752)	2,354	Ongoing
12	Parking Lot Inspection & Repaving (0470)	275	Ongoing
13	Environmental Compliance (1149)	3,363	Ongoing
14	Communications Systems Upgrades & Support (1367)	990	Ongoing
15	Wicomico Demolition and Hazmat Abatement	50	Ongoing
16	Information Technology Preservation Fund (1396)	661	Ongoing
17	Guaranteed Ride Home (1419)	82	Ongoing
18	Safety and Infrastructure Improvements (1070)	1,029	Ongoing
19	Capital Program Support Fund (1239)	3,173	Ongoing
20	Engineering Standards (0221)	216	Ongoing
21	Miscellaneous Planning Studies (0510)	1,315	Ongoing
22	Access Control (1213)	416	Ongoing
23	Rail Purchase (0660)	3,587	Ongoing
24	New IT Equipment (1103)	575	Ongoing
25	Owner-Controlled Insurance Program (0832)	1,617	Ongoing
26	ADA Compliance (0266)	315	Ongoing
27	Non-Revenue Vehicles (1079)	769	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 44 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>AGENCYWIDE IMPROVEMENTS -- FY 2014 AND 2015 (cont'd)</u>			
28	Fare Collection Equipment Preservation (1329, 1359)	1,039	Ongoing
29	Telephone Communications Systems (0493)	369	Ongoing
30	Transit Oriented Design Fund (1190)	200	Ongoing
31	Police Radios (1439)	3,350	FY 2014
32	Asset Management (1435)	500	FY 2014
33	Video & Security Interoperability D&E (1372)	150	FY 2014
34	Union Payroll System Procurement (1441)	1,400	FY 2015
35	Howard County Bus Rapid Transit System D&E (1442)	500	FY 2015

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 45

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>BUS SYSTEM IMPROVEMENTS -- FY 2013 COMPLETIONS</u>			
1	Washington Boulevard Building Improvements (1247)	6,242	Complete
2	Diesel Engine Replacements (1424)	3,055	Complete
<u>BUS SYSTEM IMPROVEMENTS -- FY 2014 AND 2015</u>			
3	Systemwide Improvements and Rehabilitation (1148)	627	Underway
4	Wireless LAN D&E (1210)	1,218	Underway
5	Hybrid Battery Replacement (1436)	1,003	Underway
6	Facilities Rehabilitation (0193)	1,932	Underway
7	Facilities Maintenance and Equipment Fund (1096)	2,215	Underway
8	Washington Blvd Master Plan D&E (1073)	2,031	Underway
9	Rolling Stock Preservation Fund (0554)	1,579	Ongoing
10	Wash Replacement (1421)	1,360	FY 2014

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 46

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FREIGHT IMPROVEMENTS -- FY 2014 AND 2015</u>			
1	Freight/LTR Rail Abandonment (1100)	276	Underway
2	Capital Improvement Program (0590)	2,606	Ongoing
3	Grade Crossing Rehabilitation Fund (0212)	2,852	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 47

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LIGHT RAIL IMPROVEMENTS -- FY 2013 COMPLETIONS</u>			
1	Yard Switches Upgrade-Manual to Electric (ARRA) (8028)	4,126	Complete
2	North Avenue Yard Improvements D&E (1140)	617	Complete
3	Substation Installations (ARRA) (0341)	4,912	Complete
<u>LIGHT RAIL IMPROVEMENTS -- FY 2014 AND 2015</u>			
4	Light Rail Vehicle Cameras D&E (1211)	244	Underway
5	North Ave Route Push Button System (0451)	4,309	Underway
6	Electrical Box Replacement (1187)	1,831	Underway
7	Howard Street Safety Improvements (0489)	1,195	Underway
8	Refurbish North Ave Carwash (1188)	1,023	Underway
9	PA/LED Signs Replacement (1294)	2,729	Underway
10	Railroad Worker Protection Equipment (1364)	100	Ongoing
11	Catenary Preservation Fund (1254)	1,053	Ongoing
12	Grade Crossing Repair (1048)	2,993	Ongoing
13	Rail Installation (0797)	608	Ongoing
14	Bridge Preservation (0248)	924	Ongoing
15	Facilities and Station Rehabilitation (0005, 1189, 1227)	4,202	Ongoing
16	Drainage Improvements (0856)	1,010	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 48

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>MOBILITY IMPROVEMENTS -- FY 2014 AND 2015</u>			
1	Traveling Trainer Program (JARC) (1427)	336	Ongoing
2	Traveling Trainer Program (New Freedom) (1428)	388	Ongoing
3	Miscellaneous Improvements Fund (1166)	2,135	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 49

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>MARC IMPROVEMENTS -- FY 2013 COMPLETIONS</u>			
1	Aberdeen Station Parking Expansion (1298)	567	Complete
2	Public Address System (ARRA) (8011)	7,997	Complete
<u>MARC IMPROVEMENTS -- FY 2014 AND 2015</u>			
3	PA/LED Signs (0430)	9,303	Underway
4	Procure Riverside Maintenance Facility from CSX D&E (1177)	129	Underway
5	Martin State Airport Improvements (1217)	4,050	Underway
6	System Preservation Fund (0634)	1,244	Ongoing
7	Miscellaneous Facility Improvements and Rehabilitation (0199)	600	Ongoing
8	Parking Lot Improvements (1006)	1,015	Ongoing
9	Structural Inspection D&E (1376)	301	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND TRANSIT ADMINISTRATION - LINE 50

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>METRO IMPROVEMENTS -- FY 2014 AND 2015</u>			
1	CCTV Wireless Infrastructure (1293)	261	Underway
2	Third Rail Cover Board (1425)	2,342	Underway
3	PA/LED Signs (1295)	3,474	Underway
4	Station Emergency Telephones (1288)	2,818	Underway
5	Rail Fastener and Bolt Replacement (0455)	8,987	Underway
6	Miscellaneous System Preservation Improvements (0179, 1186)	2,625	Ongoing
7	Rail Installation Program (0868)	626	Ongoing
8	Train Control Systems (0840)	972	Ongoing
9	Bridge & Elevated Structures Rehabilitation Fund (0239)	2,523	Ongoing
10	Tunnel Structural Repairs (0529)	1,231	Ongoing
11	Owings Mills Platform Rehabilitation (1413)	2,815	FY 2015

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 51

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS</u>			
<u>ALLEGANY COUNTY FY 2013 COMPLETIONS</u>			
1	2 AC Units	7	Complete
2	Compact Floor Machine	2	Complete
3	Copier/Fax	10	Complete
4	Emergency Generator	23	Complete
5	Fuel Provision	70	Complete
6	Tire Changer	5	Complete
<u>ALLEGANY COUNTY FY 2014 AND 2015</u>			
7	Preventive Maintenance	181	Ongoing
8	2 Small Buses	130	FY 2014
9	4 On-Vehicle Cameras	7	FY 2014
10	4 Small Replacement Buses	660	FY 2014
11	Heavy Duty Bus Lift	30	FY 2014
12	Preventive Maintenance	321	FY 2014
<u>ANNAPOLIS FY 2013 COMPLETIONS</u>			
13	1 Support Vehicle	25	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 51 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>ANNAPOLIS FY 2014 AND 2015</u>			
14	Preventive Maintenance	5	Ongoing
15	1 Support Vehicle	25	FY 2014
16	40 Bus Stop Shelters	200	FY 2014
17	5 Radios	4	FY 2014
18	Bike Racks	14	FY 2014
19	Bus Stop Lighting and Signs	220	FY 2014
20	Bus Wash Rehabilitation	261	FY 2014
21	Electronic Farebox System	300	FY 2014
22	Facility Cameras & Lighting	56	FY 2014
23	Facility HVAC Rehabilitation	90	FY 2014
24	Gillig Software	6	FY 2014
25	Hybrid Bus Test Equipment	15	FY 2014
26	Maintenance Shop Rehabilitation	50	FY 2014
27	Operations Control Center	50	FY 2014
28	Preventive Maintenance	180	FY 2014
29	Support Vehicle	70	FY 2014
30	Surveillance Cameras	221	FY 2014
31	Tech Assistance	20	FY 2014
32	Tire Storage Facility	152	FY 2014
33	Vehicle Farebox	1	FY 2014
<u>ANNE ARUNDEL COUNTY FY 2013 COMPLETIONS</u>			
34	See Annapolis for Projects		
<u>ANNE ARUNDEL COUNTY FY 2014 AND 2015</u>			
35	See Annapolis for Projects		
36	Ridesharing	193	Ongoing
<u>BALTIMORE CITY FY 2014 AND 2015</u>			
37	Ridesharing	80	Ongoing

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 51 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>BALTIMORE COUNTY FY 2014 AND 2015</u>			
38	Ridesharing	170	Ongoing
<u>CALVERT COUNTY FY 2013 COMPLETIONS</u>			
39	1 Replacement Van	50	Complete
<u>CALVERT COUNTY FY 2014 AND 2015</u>			
40	Preventive Maintenance	62	Ongoing
41	Ridesharing	9	Ongoing
42	1 Supervisory Vehicle	30	FY 2014
43	2 Small Buses	115	FY 2014
44	4 Medium Replacement Buses	633	FY 2014
45	Electronic Fareboxes	115	FY 2014
46	Electronic Fareboxes	65	FY 2014
47	In-Vehicle Camera System	50	FY 2014
48	Radio System and Radios	24	FY 2014
49	2 Electronic Fareboxes	30	FY 2015
50	2 Fleet Radios	5	FY 2015
51	2 Small Buses	118	FY 2015
52	Dispatch Software	32	FY 2015
<u>CAROLINE COUNTY FY 2013 COMPLETIONS</u>			
53	1 Medium Bus	116	Complete
54	2 Strobe Lights	1	Complete
55	4 Radios	13	Complete
56	Replacement Bus Cameras	10	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 51 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>CAROLINE COUNTY FY 2014 AND 2015</u>			
57	1 Small Bus	61	FY 2014
58	Block Heater Outlet	11	FY 2014
59	Denton Parking Bus Shelter	9	FY 2014
60	Preventive Maintenance	97	FY 2014
61	2 Medium Replacement Buses	223	FY 2015
<u>CARROLL COUNTY FY 2013 COMPLETIONS</u>			
62	Bus Equipment Branding (ARRA)	50	Complete
63	Fuel Provision	129	Complete
<u>CARROLL COUNTY FY 2014 AND 2015</u>			
64	Preventive Maintenance	70	Ongoing
65	2 Small Expansion Buses	120	FY 2014
66	2 Small Replacement Buses	120	FY 2014
67	Preventive Maintenance	200	FY 2014
68	2 Small Expansion Buses	122	FY 2015
69	2 Small Replacement Buses	122	FY 2015
<u>CECIL COUNTY FY 2013 COMPLETIONS</u>			
70	11 Surveillance Cameras	30	Complete
71	4 Bike Racks	6	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 51 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>CECIL COUNTY FY 2014 AND 2015</u>			
72	Preventive Maintenance	55	Ongoing
73	2 Bus Wraps	5	FY 2014
74	2 Small Buses	146	FY 2014
75	5 Fareboxes	4	FY 2014
76	5 Passenger Counters	1	FY 2014
77	Bus Shelters	68	FY 2014
78	NextBus Passenger Info System	64	FY 2014
79	North Bus Canopy Expansion	90	FY 2014
80	Preventive Maintenance	104	FY 2014
81	Route Match System	53	FY 2014
82	1 Medium Expansion Bus	226	FY 2015
83	2 Bus Wraps	16	FY 2015
84	2 Medium Replacement Buses	451	FY 2015
<u>CHARLES COUNTY FY 2013 COMPLETIONS</u>			
85	Fuel Provision	224	Complete
86	Maintenance Facility Feasibility Study	55	Complete
87	Preventive Maintenance (ARRA)	410	Complete
<u>CHARLES COUNTY FY 2014 AND 2015</u>			
88	Preventive Maintenance	8	Ongoing
89	7 Small Buses	395	FY 2014
90	Bus Stop Signs	8	FY 2014
91	County VanGo Transfer Facility	477	FY 2014
92	P&R Facility Improvements	232	FY 2014
93	Preventive Maintenance	227	FY 2014
94	Rt 301 P&R Improvements	232	FY 2014
95	Transit Facility Feasibility Study	300	FY 2014
96	2 Small Replacement Buses	105	FY 2015

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 51 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>DORCHESTER COUNTY FY 2013 COMPLETIONS</u>			
97	1 Medium Replacement Bus	140	Complete
98	1 Medium Replacement Bus	113	Complete
99	4 Radios	12	Complete
100	Bus Facility Camera System	135	Complete
101	Preventive Maintenance	35	Complete
<u>DORCHESTER COUNTY FY 2014 AND 2015</u>			
102	1 Minivan	25	FY 2013
103	10 AVL Units	42	FY 2013
104	Cambridge Parking Lot Upgrade	18	FY 2014
105	Maintenance Shop Expansion	526	FY 2014
106	Preventive Maintenance	60	FY 2014
107	Senior Transit Facility	116	FY 2014
108	Tire Changer/Balancer	32	FY 2014
109	Vehicle Lift	8	FY 2014
110	2 Small Buses	137	FY 2015
<u>FREDERICK COUNTY FY 2013 COMPLETIONS</u>			
111	2 Bus Engines	70	Complete
112	Fuel Provision	379	Complete
113	Parking Lot Cameras	17	Complete
<u>FREDERICK COUNTY FY 2014 AND 2015</u>			
114	Preventive Maintenance	200	Ongoing
115	Ridesharing	123	Ongoing
116	Preventive Maintenance (5307)	600	FY 2014
117	Preventive Maintenance (5311)	70	FY 2014
118	3 Small Buses	194	FY 2015

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 51 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>GARRETT COUNTY FY 2013 COMPLETIONS</u>			
119	1 Support Vehicle	38	Complete
120	2 Minivans	83	Complete
121	Preventive Maintenance	181	Complete
122	Shah Software	20	Complete
<u>GARRETT COUNTY FY 2014 AND 2015</u>			
123	2 Small Buses	103	FY 2014
124	Preventive Maintenance	191	FY 2014
125	1 Small Bus	50	FY 2015
<u>HARFORD COUNTY FY 2013 COMPLETIONS</u>			
126	12 Medium Expansion Buses (ARRA)	4,210	Complete
127	Fuel Provision	162	Complete
<u>HARFORD COUNTY FY 2014 AND 2015</u>			
128	Preventive Maintenance	63	Ongoing
129	Ridesharing	88	Ongoing
130	1 Medium Bus	198	FY 2014
131	Bus Shelters	130	FY 2014
132	Bus Stop Info Signs	15	FY 2014
133	Bus Wash Renovation	55	FY 2014
134	Garage Door Repair	30	FY 2014
135	Maintenance Equipment	17	FY 2014
136	Non-Revenue Vehicle	28	FY 2014
137	Preventive Maintenance	57	FY 2014
138	Training PCs, AudioVisual Training Equipment & Software	10	FY 2014
<u>HOWARD COUNTY FY 2013 COMPLETIONS</u>			
139	Bus Painting (ARRA)	61	Complete
140	Bus Stop Amenities (ARRA)	100	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 51 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>HOWARD COUNTY FY 2014 AND 2015</u>			
141	Preventive Maintenance	31	Ongoing
142	Ridesharing	130	Ongoing
143	3 Medium Hybrid & 1 Small Hybrid Bus	830	FY 2014
144	4 Hybrid Sedans	100	FY 2014
145	Bus IT Package	78	FY 2014
146	Bus Shelters	50	FY 2014
147	Central Maryland Operations Facility	750	FY 2014
148	Communication System	150	FY 2014
149	Preventive Maintenance	200	FY 2014
150	Voucher Card System	179	FY 2014
<u>KENT COUNTY</u>			
151	See Caroline County for Projects		
<u>MONTGOMERY COUNTY FY 2014 AND 2015</u>			
152	Ridesharing	372	Ongoing
153	5 Medium Replacement Buses	2,288	FY 2015
<u>OCEAN CITY FY 2013 COMPLETIONS</u>			
154	Bus Lifts	250	Complete
155	Bus Spare Parts	75	Complete
156	Capital Maintenance Equipment	75	Complete
157	Preventive Maintenance	500	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 51 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>OCEAN CITY FY 2014 AND 2015</u>			
158	3 Heavy Duty Replacement Buses	1,408	Underway
159	6 Heavy Duty Replacement Buses State of Good Repair	2,500	FY 2014
160	Bus Barn Fire Suppression	15	FY 2014
161	Bus Barn Roof Repairs	125	FY 2014
162	Park & Ride Decking	100	FY 2014
163	Passenger Shelters and Parts	30	FY 2014
164	Preventive Maintenance	600	FY 2014
165	Transit Facility & Bus Barn D&E	1,250	FY 2014
166	3 Large Replacement Buses	1,362	FY 2015
<u>PRINCE GEORGE'S COUNTY FY 2014 AND 2015</u>			
167	Ridesharing	269	Ongoing
<u>QUEEN ANNE'S COUNTY FY 2013 COMPLETIONS</u>			
168	Preventive Maintenance	35	Complete
169	Shop Tools	14	Complete
170	Tires	9	Complete
<u>QUEEN ANNE'S COUNTY FY 2014 AND 2015</u>			
171	Bus Cameras	35	FY 2014
172	Bus Wash Facility Renovation	70	FY 2014
173	Preventive Maintenance	30	FY 2014
174	Tires	10	FY 2014
<u>ST MARY'S COUNTY FY 2013 COMPLETIONS</u>			
175	2 Wheelchair Tie-downs	6	Complete
176	Bike Racks	3	Complete
177	Preventive Maintenance	35	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 51 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>ST MARY'S COUNTY FY 2014 AND 2015</u>			
178	Bus Barn Construction	845	Underway
179	1 Small Bus	47	FY 2014
180	2 Medium Replacement Buses	233	FY 2014
181	24 Bus Cameras	45	FY 2014
182	Brake Lathe	14	FY 2014
183	New Bus Shelter-California P&R	12	FY 2014
184	Preventive Maintenance	50	FY 2014
<u>SOMERSET COUNTY FY 2013 COMPLETIONS</u>			
185	See Tri-County Council for the Lower Eastern Shore Projects		
<u>SOMERSET COUNTY FY 2014 AND 2015</u>			
186	See Tri-County Council for the Lower Eastern Shore Projects		
<u>TALBOT COUNTY FY 2013 COMPLETIONS</u>			
187	See Caroline County for Projects		
<u>TALBOT COUNTY FY 2014 AND 2015</u>			
188	See Caroline County for Projects		
<u>WASHINGTON COUNTY FY 2013 COMPLETIONS</u>			
189	Fuel Provision	126	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 51 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>WASHINGTON COUNTY FY 2014 AND 2015</u>			
190	Farebox Equipment	40	Underway
191	On-Board Surveillance Cameras	80	Underway
192	Preventive Maintenance	58	Ongoing
193	1 Replacement Laptop	3	FY 2014
194	1 Small Bus	51	FY 2014
195	Mobile Data Computers	35	FY 2014
196	On-Vehicle Video Surveillance	82	FY 2014
197	Passenger Shelter Installs	50	FY 2014
198	Preventive Maintenance	150	FY 2014
<u>WICOMICO COUNTY FY 2013 COMPLETIONS</u>			
199	See Tri-County Council for the Lower Eastern Shore for Projects		
<u>WICOMICO COUNTY FY 2014 AND 2015</u>			
200	See Tri-County Council for the Lower Eastern Shore for Projects		
<u>WORCESTER COUNTY FY 2013 COMPLETIONS</u>			
201	See Tri-County Council for the Lower Eastern Shore and Ocean City for Projects		
<u>WORCESTER COUNTY FY 2014 AND 2015</u>			
202	See Tri-County Council for the Lower Eastern Shore and Ocean City for Projects		
<u>CENTRAL MD REGIONAL TRANSIT FY 2014 AND 2015</u>			
203	Electric Bus Project	3,778	Underway
204	Preventive Maintenance	100	FY 2014

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 51 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>TRI-COUNTY COUNCIL FOR LOWER EASTERN SHORE FY 2014 AND 2015</u>			
205	1 Laptop	2	Underway
206	1 Medium Replace Bus	142	Underway
207	GPS Hardware	4	Underway
208	Maintenance Facility & Site Work	7,200	Underway
209	Office Equipment	9	Underway
210	Preventive Maintenance	400	Ongoing
211	Ridesharing	109	Ongoing
212	Fuel Provision	152	FY 2013
213	Maintenance Facility Support Vehicle	40	FY 2013
214	Presentation Case	2,000	FY 2013
215	Spare Parts	20	FY 2013
216	1 Minivan	45	FY 2014
217	1 Minivan	45	FY 2014
218	Bus Security Cameras	30	FY 2014
219	Facility Construction- Phase III	1,420	FY 2014
220	ID Card Machine	4	FY 2014
221	Passenger Amenities	75	FY 2014
222	Preventive Maintenance	600	FY 2014
223	Shop Equipment	18	FY 2014
224	Trapeze Call Back Module	16	FY 2014
225	Trapeze Cert. Module	16	FY 2014
226	1 Small Bus	62	FY 2015
227	4 Small Buses	243	FY 2015

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 51 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>ELDERLY/DISABLED NON-PROFITS FY 2013 COMPLETIONS</u>			
228	Allegany County HRDC - Preventive Maintenance	11	Complete
229	Charles County Nursing & Rehabilitation - Preventive Maintenance	12	Complete
230	Daybreak Adult Day Services - 1 Small Bus & Preventive Maintenance	71	Complete
231	Dorchester County Commission on Aging - Preventive Maintenance	14	Complete
232	Humanim - Preventive Maintenance	8	Complete
233	Lifebridge Health - Preventive Maintenance	6	Complete
234	Shore Up - Preventive Maintenance	8	Complete
235	UCP of Central Md. - Preventive Maintenance	12	Complete

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 51 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>ELDERLY/DISABLED NON-PROFITS FY 2014 AND 2015</u>			
236	ARC of Baltimore - 2 Small Buses & Preventive Maintenance	121	Ongoing
237	ARC of Montgomery County - 1 Small Bus & Preventive Maintenance	60	Ongoing
238	Associated Catholic Charities - 1 Small Bus & Preventive Maintenance	61	Ongoing
239	Bayside Community Network- 2 Small Buses & Preventive Maintenance	121	Ongoing
240	Dove Pointe - 1 Small Bus & Preventive Maintenance	61	Ongoing
241	Easter Seals Hagerstown - 1 Small Bus & Preventive Maintenance	61	Ongoing
242	Easter Seals Silver Spring - 1 Small Bus & Preventive Maintenance	60	Ongoing
243	Friends Aware - 1 Minivan & Preventive Maintenance	41	Ongoing
244	Kent Center - 1 Small Bus & Preventive Maintenance	62	Ongoing
245	Progress Unlimited - 2 Small Buses & Preventive Maintenance	120	Ongoing
246	Southern Md. TCCAC - 1 Small Bus & Preventive Maintenance	60	Ongoing
247	Spring Dell - 3 Small Buses & Preventive Maintenance	180	Ongoing
248	Washington County Community Action Council - 1 Small Bus & Preventive Maintenance	60	Ongoing
249	Washington County Human Development Corp - 2 Small Buses & Preventive Maintenance	123	Ongoing
250	Worcester County Commission on Aging - 1 Minivan & Preventive Maintenance	40	Ongoing
251	Appalachian Parent Association - 2 Small Buses	120	FY 2014
252	ARC of Northern Chesapeake Region - 2 Small Buses	120	FY 2014
253	Bay Community Support Services - 1 Small Bus	60	FY 2014
254	Center for Life Enrichment - 2 Small Buses	120	FY 2014
255	Chi Centers - 1 Small Bus	60	FY 2014
256	Prologue Inc - 2 Small Buses	120	FY 2014
257	Somerset Community Services - 2 Small Buses	120	FY 2014
258	St Mary's Adult Medical Daycare - 1 Small Bus	60	FY 2014
259	Way Station - 2 Small Buses	120	FY 2014
<u>EASTERN SHORE NON-PROFITS FY 2014 AND 2015</u>			
260	Job Access and Reverse Commute (JARC) Program	47	Ongoing
261	New Freedom Program	882	Ongoing

LOCALLY OPERATED TRANSIT SYSTEMS

MARYLAND TRANSIT ADMINISTRATION -- LINE 51 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>LOCALLY OPERATED TRANSIT SYSTEMS (cont'd)</u>			
<u>WESTERN MD NON-PROFITS FY 2014 AND 2015</u>			
262	Job Access and Reverse Commute (JARC) Program	34	Ongoing
263	New Freedom Program	68	Ongoing
<u>SOUTHERN MD NON-PROFITS FY 2014 AND 2015</u>			
264	Job Access and Reverse Commute (JARC) Program	100	Ongoing
265	New Freedom Program	400	Ongoing
<u>CENTRAL MD NON-PROFIT FY 2014 AND 2015</u>			
266	Job Access and Reverse Commute (JARC) Program	2,382	Ongoing
267	New Freedom Program	542	Ongoing

