

MDOT MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSIT ADMINISTRATION

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

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>SIX - YEAR TOTAL</u>
<u>Major Construction Program</u>	427.7	517.3	680.8	720.8	579.3	503.7	3,429.6
System Preservation	244.4	321.4	417.1	373.6	280.8	195.7	1,832.9
Expansion/Efficiency	133.4	102.1	107.8	223.9	211.5	247.5	1,026.2
Safety & Security	5.9	10.1	-	-	-	-	16.0
Local Funding	1.4	32.9	47.8	49.8	34.6	28.3	194.8
Environment	16.9	21.6	64.5	25.3	13.0	-	141.3
Administration	25.8	29.1	43.5	48.3	39.3	32.3	218.3
<u>Major Development & Evaluation Program</u>	34.8	43.5	192.1	126.7	90.6	8.8	496.5
System Preservation	1.5	1.5	-	-	-	-	3.0
Expansion/Efficiency	29.7	41.3	191.6	126.3	89.5	8.8	487.1
Safety & Security	0.2	-	-	-	-	-	0.2
Local Funding	-	0.2	0.5	0.4	1.1	-	2.3
Environment	1.6	0.5	-	-	-	0.0	2.1
Administration	1.8	0.0	-	-	-	-	1.8
<u>Minor Program</u>	152.0	112.1	106.7	90.7	88.6	62.5	612.6
System Preservation	89.6	63.7	78.8	72.0	71.2	46.5	421.8
Expansion/Efficiency	16.2	15.2	8.5	0.5	0.3	0.3	41.0
Safety & Security	10.3	16.9	6.2	4.8	4.0	4.0	46.3
Local Funding	0.1	-	-	-	-	-	0.1
Environment	18.9	11.6	7.6	8.2	7.3	7.3	60.9
Administration	16.8	4.7	5.5	5.1	5.8	4.5	42.6
<u>Capital Salaries, Wages & Other Costs</u>	16.0	14.0	15.0	18.8	19.4	16.5	99.7
TOTAL	630.5	686.9	994.6	957.0	777.9	591.6	4,638.4
Special Funds	400.6	353.6	442.3	493.6	438.8	358.3	2,487.1
Federal Funds	219.0	312.4	519.8	455.5	333.8	233.0	2,073.6
Other Funds	10.9	20.8	32.5	7.9	5.2	0.3	77.7
<u>Special Funds Breakdown</u>							
General Fund	4.6	21.9	49.4	35.7	-	-	111.6
Transportation Trust Fund	396.0	331.8	392.9	457.8	438.8	358.3	2,375.5
Reimbursement from Counties for TTF Expenditure	-	-	-	-	-	-	-
State GO Bonds	-	-	-	-	-	-	-
Reimbursable Funds	-	-	-	-	-	-	-
SPECIAL FUNDS TOTAL	400.6	353.6	442.3	493.6	438.8	358.3	2,487.1



MARC

Freight

Light Rail

Baltimore Metro

Bus

Multi-Modal

Locally Operated Transit Systems



**MARYLAND DEPARTMENT
OF TRANSPORTATION**

**MARYLAND TRANSIT
ADMINISTRATION**

MDOT MTA CONSTRUCTION PROGRAM



PROJECT: MARC Maintenance, Layover, & Storage Facilities

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

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

STATUS: Construction of the heavy maintenance building at the Riverside location is complete. Substantial completion issued February 13, 2023. Construction for Riverside Boilers Dual Burner Conversion will begin in FY 24.

POTENTIAL FUNDING SOURCE:

- SPECIAL
- FEDERAL
- GENERAL
- OTHER

PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
			2023	2024	2025	...2026...	...2027...	...2028...	...2029...		
Planning	147	108	33	39	0	0	0	0	0	39	0
Engineering	8,344	7,873	1,651	471	0	0	0	0	0	471	0
Right-of-way	2,033	2,033	2	0	0	0	0	0	0	0	0
Utility	652	652	652	0	0	0	0	0	0	0	0
Construction	89,919	55,214	17,414	4,665	8,018	16,022	6,000	0	0	34,705	0
Total	101,096	65,881	19,752	5,175	8,018	16,022	6,000	0	0	35,215	0
Federal-Aid	71,166	54,736	18,983	3,320	5,554	7,556	0	0	0	16,430	0
Special	28,430	11,029	652	1,375	1,807	8,220	6,000	0	0	17,402	0
Other	1,500	117	117	481	657	246	0	0	0	1,383	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project cost increased by \$6.4M due to the addition of the MARC Riverside Pavement Repairs project and to support various other improvement projects. Additional project funding enabled by IJJA increases.

USAGE: MARC annual ridership in FY 23 exceeded 1.4 million.

1217, 1545, 1738, 2021, 2307



PROJECT: MARC Improvements on Penn Line

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

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

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

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

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

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

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

POTENTIAL FUNDING SOURCE:											
	<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER				
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR					
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	8,572	3,572	0	0	5,000	0	0	0	0	5,000	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	412,738	207,237	23,208	22,246	21,817	41,721	48,161	39,306	32,250	205,500	0
Total	421,310	210,810	23,208	22,246	26,817	41,721	48,161	39,306	32,250	210,500	0
Federal-Aid	329,277	160,884	18,862	17,797	21,454	33,377	38,521	31,444	25,800	168,393	0
Special	92,034	49,926	4,346	4,449	5,363	8,344	9,640	7,861	6,450	42,108	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project funding allocation increased by \$37.3 million due to additional funding for the Northeast Corridor rail right-of-way and other miscellaneous program adjustments.

USAGE: MARC annual ridership in FY 23 exceeded 1.4 million.



PROJECT: MARC Improvements on Camden and Brunswick Lines

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

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

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

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

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

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

STATUS: Improvements to the Jessup yard were completed in FY 22. Construction for the replacement of 4 switches at the Greenbelt interlocking is underway and is to be completed in FY 24.

POTENTIAL FUNDING SOURCE:

- SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
			2023	2024	2025	...2026...	...2027...	...2028...	...2029...		
Planning	800	0	0	300	500	0	0	0	0	800	0
Engineering	2,361	2,211	0	150	0	0	0	0	0	150	0
Right-of-way	19	19	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	168,853	127,389	5,641	1,850	14,000	7,614	5,891	6,109	6,000	41,464	0
Total	172,032	129,618	5,641	2,300	14,500	7,614	5,891	6,109	6,000	42,414	0
Federal-Aid	133,330	100,307	7,349	1,200	11,600	5,931	4,691	4,800	4,800	33,023	0
Special	38,702	29,311	(1,708)	1,100	2,900	1,683	1,200	1,309	1,200	9,391	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project funding allocation increased by \$6.8 million due to the addition of several projects including tower signal updates, installation of new switch panels, rail replacements and under track tunnel repairs. Additional project funding enabled by IIJA increases.

USAGE: MARC annual ridership in FY 23 exceeded 1.4 million.

0687, 1937, 2055, 2143, 2299, 2300, 2301, 2302, 2303, 2304, 2305



PROJECT: MARC Coaches - Overhauls and Replacement

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

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

STATUS: Overhaul of 63 MARC III railcars is underway. 38 overhauled railcars are operating in revenue service with all railcars anticipated to be overhauled by December 31, 2024. Specification development for overhaul of 54 MARC IV railcars to begin in FY 25.

POTENTIAL FUNDING SOURCE:											
	<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY					
						...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	2,604	604	0	250	500	1,250	0	0	0	2,000	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	148,354	43,692	8,230	16,219	6,797	5,797	22,600	37,000	16,250	104,662	0
Total	150,958	44,296	8,230	16,469	7,297	7,047	22,600	37,000	16,250	106,662	0
Federal-Aid	119,614	34,952	6,649	12,708	5,637	5,637	18,080	29,600	13,000	84,662	0
Special	31,344	9,344	1,581	3,761	1,659	1,409	4,520	7,400	3,250	22,000	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project funding allocation increased by \$16.8M to support overhaul activities and due to the addition of FY 29. Additional project funding enabled by IJA increases.

USAGE: MARC annual ridership in FY 23 exceeded 1.49 million.

1304, 1502, 1567, 1569



PROJECT: MARC Locomotives - Overhauls and Replacements

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

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

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

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

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

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

STATUS: Conditional acceptance of six overhauled GP-39 locomotives ongoing. MP36PH-3C specification development 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					PLANNING					SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY						
						...2026...	...2027...	...2028...	...2029...			
Planning	0	0	0	0	0	0	0	0	0	0	0	
Engineering	12,769	1,545	250	300	0	500	500	7,923	2,000	11,223	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	140,881	10,961	4,346	9,046	18,292	23,083	26,000	0	53,500	129,920	0	
Total	153,650	12,507	4,596	9,346	18,292	23,583	26,500	7,923	55,500	141,143	0	
Federal-Aid	121,409	8,833	3,677	7,477	14,630	18,866	21,200	6,339	44,064	112,576	0	
Special	32,241	3,674	919	1,869	3,661	4,717	5,300	1,585	11,436	28,568	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project funding allocation increased by \$55.5M to support locomotive overhaul activities. Additional project funding enabled by IJJA increases.

USAGE: MARC annual ridership in FY 23 exceeded 1.49 million.



PROJECT: MARC Positive Train Control

DESCRIPTION: Implementation and development of Positive Train Control (PTC) for MARC as required by the Federal Railroad Administration. Positive Train Control incorporates an on-board computer that ensures all signals are received by the various parts of the system to prevent collision, maintain speed limits, and train spacing, while also protecting track workers who have been given exclusive use of the tracks. All locomotives and cab cars will be upgraded to operate the Positive Train Control system.

PURPOSE & NEED SUMMARY STATEMENT: PTC for MARC will create a safeguard against train collisions through proper train spacing on the tracks and active speed limit oversight.

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

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

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

EXPLANATION: Ensure the safe operation of MARC service.

STATUS: All MARC diesel locomotives and cab cars available for service are equipped with the Interoperable Electronic Train Management System and are operating PTC on all three MARC service lines (Penn/Camden/Brunswick). Wi-Fi has been installed at all MARC Maintenance and Layover facilities. Closeout activities including additional training and installing final hardware upgrades will continue through FY 24.

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: MARC annual ridership in FY 23 exceeded 1.49 million.

POTENTIAL FUNDING SOURCE:											
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY					
						...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	742	348	0	394	0	0	0	0	0	394	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	36,032	32,836	51	3,196	0	0	0	0	0	3,196	0
Total	36,774	33,184	51	3,590	0	0	0	0	0	3,590	0
Federal-Aid	29,453	26,987	850	2,465	0	0	0	0	0	2,465	0
Special	7,321	6,197	(799)	1,125	0	0	0	0	0	1,125	0
Other	0	0	0	0	0	0	0	0	0	0	0



PROJECT: MARC BWI Rail Station Upgrades and Repairs

DESCRIPTION: Structural improvements to the BWI Rail Station parking garages and improvements to the existing bus loop, storm water facility, and station including passenger-friendly amenities. The MARC BWI Station serves the Penn line.

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

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

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

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

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

STATUS: Design efforts to reconstruct and repair concrete and asphalt bus loop pavement and associated storm water facilities at MARC BWI Station are underway.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER												
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO	
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY						YEAR
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL		
Planning	405	405	0	0	0	0	0	0	0	0	0	
Engineering	1,819	1,819	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	8,384	7,884	1,057	500	0	0	0	0	0	500	0	
Total	10,608	10,108	1,057	500	0	0	0	0	0	500	0	
Federal-Aid	6,058	6,058	343	0	0	0	0	0	0	0	0	
Special	4,550	4,050	714	500	0	0	0	0	0	500	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: MARC annual ridership in FY 23 exceeded 1.49 million.



PROJECT: MARC Odenton Station Renovation

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

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

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

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

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

EXPLANATION: This project includes repairs and passenger improvements to the station.

STATUS: Design completed and will be advertised for construction in FY 24.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER												
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO	
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY						YEAR
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL		
Planning	0	0	0	0	0	0	0	0	0	0	0	
Engineering	399	399	286	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	2,222	0	0	1,000	1,222	0	0	0	0	2,222	0	
Total	2,621	399	286	1,000	1,222	0	0	0	0	2,222	0	
Federal-Aid	1,773	272	212	800	701	0	0	0	0	1,501	0	
Special	848	127	75	200	520	0	0	0	0	720	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: MARC annual ridership in FY 23 exceeded 1.49 million.



PROJECT: MARC Laurel Platform Replacement

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

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

STATUS: Construction efforts will conclude in FY 24.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER												
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO	
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY						YEAR
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL		
Planning	0	0	0	0	0	0	0	0	0	0	0	
Engineering	0	0	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	3,300	1,270	1,270	2,030	0	0	0	0	0	2,030	0	
Total	3,300	1,270	1,270	2,030	0	0	0	0	0	2,030	0	
Federal-Aid	2,480	982	982	1,498	0	0	0	0	0	1,498	0	
Special	820	288	288	532	0	0	0	0	0	532	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: MARC annual ridership in FY 23 exceeded 1.49 million.



PROJECT: Freight Rail Program

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

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

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

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

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project funding allocation increased by \$19.5M due to addition of state of good repair funding for FY 25-29.

USAGE:

POTENTIAL FUNDING SOURCE:

SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
			2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL	
Planning	421	21	0	200	200	0	0	0	0	400	0
Engineering	20,225	16,932	1,180	2,834	460	0	0	0	0	3,293	0
Right-of-way	321	321	37	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	68,770	40,895	3,432	7,188	5,086	4,500	3,700	3,700	3,700	27,875	0
Total	89,737	58,169	4,648	10,222	5,746	4,500	3,700	3,700	3,700	31,568	0
Federal-Aid	4,034	0	0	3,267	767	0	0	0	0	4,034	0
Special	85,100	58,169	4,648	6,496	4,835	4,500	3,700	3,700	3,700	26,931	0
Other	603	0	0	459	144	0	0	0	0	603	0

0212, 0213, 0590, 1625, 1661, 1662, 1663, 1737, 1744, 1787, 1788, 1789, 1790, 1791, 1792, 1793, 1875, 1926, 1929, 1930, 2043, 2044, 2045, 2147, 2148, 2149, 2150, 2151, 2152, 2363



PROJECT: Homeland Security

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

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

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

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

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

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

STATUS: Activities for FY 22 Homeland Security grant are underway. Construction for FY 19 and FY 21 Homeland Security grants are underway. The FY 17 and FY 18 grants were completed in FY 23.

POTENTIAL FUNDING SOURCE:

- SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO			
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				YEAR 2023	YEAR 2024	YEAR 2025	FOR PLANNING PURPOSES ONLY					
									...2026...			...2027...	...2028...	...2029...
Planning	0	0	0	0	0	0	0	0	0	0	0			
Engineering	2,292	741	200	1,147	404	0	0	0	0	1,551	0			
Right-of-way	0	0	0	0	0	0	0	0	0	0	0			
Utility	0	0	0	0	0	0	0	0	0	0	0			
Construction	14,290	7,636	702	226	6,428	0	0	0	0	6,654	0			
Total	16,582	8,376	902	1,373	6,833	0	0	0	0	8,206	0			
Federal-Aid	16,186	7,980	759	1,373	6,833	0	0	0	0	8,206	0			
Special	396	396	143	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0			

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE:



PROJECT: Metro and Light Rail Maintenance of Way

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

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

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

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

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

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

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

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
			2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL	
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	16,886	12,658	638	8	900	1,500	1,820	0	0	4,228	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	176,014	100,379	14,545	12,991	10,882	11,484	6,054	20,798	13,426	75,635	0
Total	192,900	113,037	15,182	12,999	11,782	12,984	7,874	20,798	13,426	79,863	0
Federal-Aid	16,285	14,029	1,358	0	0	800	1,456	0	0	2,256	0
Special	176,615	99,008	13,824	12,999	11,782	12,184	6,418	20,798	13,426	77,607	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project allocation funding increased by \$10.6M to support track maintenance and emergency response.

USAGE:

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



PROJECT: Light Rail Vehicle Overhaul

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

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

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

POTENTIAL FUNDING SOURCE:

- SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
			2023	2024	2025	...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	4,842	3,154	0	1,180	408	100	0	0	0	1,688	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	219,299	182,627	19,287	14,672	15,100	5,400	500	500	500	36,672	0
Total	224,140	185,780	19,287	15,852	15,508	5,500	500	500	500	38,360	0
Federal-Aid	139,231	120,045	10,372	9,562	8,400	1,224	0	0	0	19,185	0
Special	84,910	65,735	8,915	6,291	7,108	4,276	500	500	500	19,175	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Funding allocation increased by \$2.2M due to increased project costs associated with the Mid-Life Overhaul project and miscellaneous program adjustments. Additional project funding enabled by IIJA increases.

USAGE: Light Rail annual ridership in FY 23 exceeded 1.2 million.



PROJECT: Light Rail Systems Overhauls and Replacements

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

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

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

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

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

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

STATUS: Design for Load Break Disconnect Feeder and Traction Power Substation Rehabilitation was completed in FY 23. Design for Catenary Surge Protection and Switch Heater replacement to be completed in FY 24. Train Control Signals UPS upgrade construction to begin in FY 24.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY					
						...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	9,401	6,264	3,206	1,137	2,000	0	0	0	0	3,137	0
Right-of-way	482	82	77	400	0	0	0	0	0	400	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	138,617	5,180	3,980	10,753	17,635	20,000	24,250	18,000	16,800	107,438	26,000
Total	148,500	11,525	7,262	12,290	19,635	20,000	24,250	18,000	16,800	110,975	26,000
Federal-Aid	58,519	2,642	1,828	1,838	6,025	12,000	16,400	8,000	11,614	55,877	0
Special	89,981	8,883	5,434	10,451	13,610	8,000	7,850	10,000	5,186	55,097	26,000
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: Light Rail annual ridership in FY 23 exceeded 1.2 million.

1466, 1521, 1522, 1531, 1553, 1554, 1555, 1618, 1749, 2091



PROJECT: Light Rail Trackwork Overhauls and Replacement

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

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

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

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

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

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

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

POTENTIAL FUNDING SOURCE:											
	<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL	
Planning	346	30	30	200	116	0	0	0	0	316	0
Engineering	20,506	6,402	5,764	10,281	120	1,645	2,058	0	0	14,104	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	45,283	1,716	1,716	0	0	11,852	31,715	0	0	43,567	0
Total	66,135	8,148	7,510	10,481	236	13,497	33,773	0	0	57,987	0
Federal-Aid	13,423	0	0	0	0	0	13,423	0	0	13,423	0
Special	52,712	8,148	7,510	10,481	235	13,497	20,350	0	0	44,564	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: Light Rail annual ridership in FY 23 exceeded 1.2 million.

1616, 1940, 1941, 1942, 1943, 1944, 1945, 1946, 1947, 1948, 1949, 1950, 1956, 1957, 1958, 2194, 2226, 2233, 2245



PROJECT: Howard Street Rail Replacement

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

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

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

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

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

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

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

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...	YEAR	TO
Planning	800	800	0	0	0	0	0	0	0	0	0
Engineering	2,773	1,773	177	500	500	0	0	0	0	1,000	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	31,845	126	119	0	0	15,859	15,860	0	0	31,719	0
Total	35,418	2,699	296	500	500	15,859	15,860	0	0	32,719	0
Federal-Aid	26,296	120	(35)	400	400	12,688	12,688	0	0	26,176	0
Special	9,122	2,579	331	100	100	3,171	3,172	0	0	6,543	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: Light Rail annual ridership in FY 23 exceeded 1.2 million.



PROJECT: Metro Interlocking Renewals

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

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

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

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

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

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

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

POTENTIAL FUNDING SOURCE:											
			<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER					
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	11,022	10,479	660	248	0	295	0	0	0	543	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	93,152	38,549	754	3,511	5,000	38,092	8,000	0	0	54,603	0
Total	104,174	49,028	1,414	3,759	5,000	38,387	8,000	0	0	55,147	0
Federal-Aid	62,335	30,671	517	2,226	1,344	21,694	6,400	0	0	31,664	0
Special	41,839	18,357	897	1,533	3,656	16,694	1,600	0	0	23,482	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: Metro annual ridership in FY 23 exceeded 1.7M.



PROJECT: Metro Station Rehabilitation and Lighting Program

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

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

STATUS: Construction efforts at Reisterstown Plaza Metro Station (ADA improvements and stair replacement) will conclude in FY 24. Design to replace snow melting equipment at metro platforms is underway. Design for customer service station booth replacements is underway. Stairs and ADA Parking are both complete.

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: Metro annual ridership in FY 23 exceeded 1.7M.

POTENTIAL FUNDING SOURCE:											
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL	
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	6,991	283	283	2,123	2,620	1,515	450	0	0	6,708	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	46,984	1,449	1,136	1,538	13,019	7,349	11,929	11,700	0	45,535	0
Total	53,975	1,732	1,420	3,661	15,639	8,864	12,379	11,700	0	52,243	0
Federal-Aid	13,140	68	68	1,372	7,609	4,091	0	0	0	13,072	0
Special	40,835	1,664	1,352	2,289	8,030	4,773	12,379	11,700	0	39,171	0
Other	0	0	0	0	0	0	0	0	0	0	0

1560, 1565, 1725, 1854, 1883, 2048



PROJECT: Metro Railcar and Signal System Overhauls and Replacement

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

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

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

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

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

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

STATUS: The Metro Train Control and Vehicle Replacement Project is underway. Construction for ongoing overhauls and repairs are underway. Overhaul of truck assemblies will begin in FY 24. The first truck will be delivered in FY 24. Communications based trail control installation 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					PLANNING					SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY						
						...2026...	...2027...	...2028...	...2029...			
Planning	0	0	0	0	0	0	0	0	0	0	0	0
Engineering	5,654	5,654	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0	0
Construction	538,651	270,997	23,105	36,883	69,932	69,609	42,804	48,426	0	267,654	0	0
Total	544,305	276,651	23,105	36,883	69,932	69,609	42,804	48,426	0	267,654	0	0
Federal-Aid	397,710	207,502	17,387	27,452	54,536	53,746	32,302	22,172	0	190,208	0	0
Special	146,595	69,149	5,719	9,431	15,396	15,863	10,502	26,254	0	77,446	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: Metro annual ridership in FY 23 exceeded 1.7M.

0091, 1281, 1415, 1477, 1642, 1864



PROJECT: Metro Maintenance Facility Improvements

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

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

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

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

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

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

STATUS: Construction of the wheel truing machine is ongoing. Construction of hoists and lifts is also underway. Design for fall protection completed in FY 22. Design for wheel truing machine pit modifications and vehicle wash upgrade was completed and it was advertised in FY 23.

POTENTIAL FUNDING SOURCE:											
	<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY					
						...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	3,134	2,957	1,109	176	0	0	0	0	0	176	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	26,185	6,438	4,240	4,290	3,621	5,000	6,835	0	0	19,747	0
Total	29,319	9,396	5,348	4,466	3,621	5,000	6,835	0	0	19,923	0
Federal-Aid	18,663	5,236	2,300	2,181	1,777	4,000	5,468	0	0	13,427	0
Special	10,656	4,160	3,048	2,285	1,844	1,000	1,367	0	0	6,496	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: Metro annual ridership in FY 23 exceeded 1.7M.



PROJECT: Metro Systems Overhauls and Replacements

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

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

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

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

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

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

STATUS: Design for the AC Secondary Breaker Refurbishment was completed in FY 23. Design for Power Distribution System Rehabilitation, Switch Heater System Replacement, Stray Current Monitoring System Replacement, and Electric Systems Upgrade projects currently ongoing.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL	
Planning	500	0	0	0	0	500	0	0	0	500	0
Engineering	11,719	1,205	1,055	832	7,681	1,500	500	0	0	10,513	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	22,765	1,134	815	3,673	3,510	5,447	4,500	4,500	0	21,630	0
Total	34,984	2,340	1,870	4,505	11,192	7,447	5,000	4,500	0	32,644	0
Federal-Aid	1,847	0	0	540	60	1,200	47	0	0	1,847	0
Special	33,136	2,340	1,870	3,965	11,132	6,247	4,953	4,500	0	30,796	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: Metro annual ridership in FY 23 exceeded 1.7M.

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



PROJECT: Metro Tunnel Repairs and Improvements

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

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

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

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

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

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

STATUS: Inspections to identify various metro system infrastructure in need of repair/replacement are ongoing. Design is underway for Dewatering Stations Control & Equipment Replacement. Construction is ongoing for the Tunnel and Station Door Repair/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		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	7,472	3,250	450	882	3,340	0	0	0	0	4,222	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	42,657	19,332	1,901	5,154	2,670	7,000	3,944	4,556	0	23,325	0
Total	50,129	22,583	2,351	6,036	6,010	7,000	3,944	4,556	0	27,546	0
Federal-Aid	11,847	8,965	14	357	126	2,400	0	0	0	2,882	0
Special	38,282	13,618	2,337	5,679	5,884	4,600	3,944	4,556	0	24,664	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project funding allocation increased by \$8.0M due to increased project costs for the Tunnel Cleaning and Preservation Program project.

USAGE: Metro annual ridership in FY 23 exceeded 1.7 million.

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



PROJECT: Kirk Bus Facility Replacement

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

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

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

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

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

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

STATUS: Construction of Phase I facility was completed in FY 19. Phase II construction was substantially completed in FY 21 and the facility is currently in use.

POTENTIAL FUNDING SOURCE:

- SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR				2023	2024	2025	...2026...		
Planning	3,031	3,031	0	0	0	0	0	0	0	0	0
Engineering	12,888	12,888	0	0	0	0	0	0	0	0	0
Right-of-way	5,884	5,884	(157)	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	146,249	146,249	4,152	0	0	0	0	0	0	0	0
Total	168,052	168,052	3,995	0	0	0	0	0	0	0	0
Federal-Aid	107,738	107,738	5,659	0	0	0	0	0	0	0	0
Special	60,314	60,314	(1,665)	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: Core Bus annual ridership in FY 23 exceeded 20 million.



PROJECT: Zero Emission Eastern Bus Facility Redevelopment

DESCRIPTION: The current Eastern Bus Division facility is at the end of its useful life (it was constructed in the late 1940s/early 1950s) and obsolete. Design and construction to re-develop the existing Eastern Bus Division as a fully electric bus division. This project will develop a new electric Eastern Bus Division for approximately 190 buses on an expanded site. The project will include the relocation of the existing Ponca Street to better accommodate the facility's expansion. Roadway improvements of Ponca Street will be from the intersection of Eastern Avenue to the intersection of the southbound ramp of I-895 and the Oldham Street connector road.

PURPOSE & NEED SUMMARY STATEMENT: The existing Eastern facility is obsolete, severely constrained, cannot adequately support MTA's current fleet, and cannot support electric buses. Re-developing this facility will promote substantial operational efficiencies. This project is also a necessary step to comply with Maryland's Zero Emission Bus Act and Greenhouse Gas Reduction Act (GGRA) Plan, which includes a commitment for MTA to transition the bus fleet to 50 percent ZEB by 2030. Without this new bus division, MTA will not have the maintenance, charging and storage space for the number of BEBs that will be in the bus fleet in 2030.

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

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

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

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

STATUS: Design development continues. MTA is working to get FTA determination on the Categorical Exclusion (CE) for the project and is working towards completion of project design.

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP:
None. Additional funding opportunities are being sought.

USAGE:
Core Bus annual ridership in FY 23 exceeded 20 million.

POTENTIAL FUNDING SOURCE:											
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...		
Planning	1,208	987	117	221	0	0	0	0	0	221	0
Engineering	52,166	4,400	3,990	9,731	6,036	12,000	20,000	0	0	47,766	0
Right-of-way	446	187	110	259	0	0	0	0	0	259	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	239,676	0	0	0	0	119,001	50,937	69,738	0	239,676	0
Total	293,496	5,574	4,216	10,210	6,036	131,001	70,937	69,738	0	287,922	0
Federal-Aid	226,380	2,801	2,789	6,679	3,352	99,800	66,285	47,463	0	223,579	0
Special	67,116	2,774	1,428	3,531	2,684	31,201	4,653	22,274	0	64,343	0
Other	0	0	0	0	0	0	0	0	0	0	0



PROJECT: Bus Facilities Preservation and Improvements

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

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

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

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

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

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

STATUS: Bush Division Building 5 HVAC equipment replacement is underway, and replacement of the boiler was substantially complete in FY 23. The replacements of vehicular and pedestrian doors and punch list items are ongoing. Design for replacing windows at Washington Boulevard Buildings 1-8 is ongoing. Gable window construction documents are complete. Paint booth construction is to begin in FY 24.

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: Core Bus annual ridership in FY 23 exceeded 20 million.

POTENTIAL FUNDING SOURCE:

- SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO		
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY						TOTAL	COMPLETE
	(\$000)	CLOSE YEAR				...2026...	...2027...	...2028...	...2029...				
Planning	0	0	0	0	0	0	0	0	0	0	0		
Engineering	1,054	285	81	168	0	0	600	0	0	768	0		
Right-of-way	0	0	0	0	0	0	0	0	0	0	0		
Utility	0	0	0	0	0	0	0	0	0	0	0		
Construction	31,704	4,977	2,839	9,057	9,180	7,489	1,000	0	0	26,726	0		
Total	32,757	5,262	2,920	9,226	9,180	7,489	1,600	0	0	27,495	0		
Federal-Aid	2,831	2,556	903	275	0	0	0	0	0	275	0		
Special	29,926	2,706	2,017	8,951	9,180	7,489	1,600	0	0	27,220	0		
Other	0	0	0	0	0	0	0	0	0	0	0		

1518, 1527, 1528, 1529, 1746, 1750, 1831



PROJECT: Beyond the Bus Stop

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

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

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

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER												
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE	
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY						
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL		
Planning	100	100	69	0	0	0	0	0	0	0	0	
Engineering	435	435	134	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	3,030	1,747	599	1,283	0	0	0	0	0	1,283	0	
Total	3,565	2,282	802	1,283	0	0	0	0	0	1,283	0	
Federal-Aid	2,606	1,697	629	909	0	0	0	0	0	909	0	
Special	959	585	174	374	0	0	0	0	0	374	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project funding allocation decreased by \$1.9M due to miscellaneous program adjustments.

USAGE: Core Bus annual ridership in FY 23 exceeded 20 million.



PROJECT: Bus Network Improvements

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

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

STATUS: The Transit Signal Priority project was completed in FY 22, and additional potential sites were analyzed and approved by BCDOT in FY 21. Dedicated Bus Lane rehab projects were completed in FY 21 and FY 22. Planning efforts associated with bus-bulb curb extensions are underway at Garrison Boulevard and Belair Road corridors.

POTENTIAL FUNDING SOURCE:

- SPECIAL
- FEDERAL
- GENERAL
- OTHER

PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						2023	2024	2025	...2026...		
Planning	4,641	4,042	1,159	599	0	0	0	0	0	599	0
Engineering	2,467	1,057	2	1,409	0	0	0	0	0	1,409	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	16,629	12,874	662	347	800	2,608	0	0	0	3,756	0
Total	23,737	17,972	1,823	2,356	800	2,608	0	0	0	5,764	0
Federal-Aid	7,544	6,390	881	1,153	0	0	0	0	0	1,153	0
Special	16,193	11,582	943	1,202	800	2,608	0	0	0	4,611	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: Core Bus annual ridership in FY 23 exceeded 20 million.

1469, 1470, 1537, 1756, 1767, 1768



PROJECT: Downtown Transfer Hub at Baltimore Arena

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

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

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

POTENTIAL FUNDING SOURCE:

- SPECIAL
- FEDERAL
- GENERAL
- OTHER

PHASE	TOTAL		PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				...2026...	...2027...	...2028...	...2029...		
	Planning	0				0	0	0	0		
Engineering	816	816	145	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	2,327	0	0	0	2,327	0	0	0	0	2,327	0
Total	3,143	816	145	0	2,327	0	0	0	0	2,327	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	3,143	816	145	0	2,327	0	0	0	0	2,327	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP:
None.

USAGE:
Core Bus annual ridership in FY 23 exceeded 20 million.



PROJECT: Bus Communications Systems Upgrade

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

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

STATUS: Final acceptance was issued in FY 22. Project complete.

POTENTIAL FUNDING SOURCE:

- SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL		PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	4,496	4,496	121	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	34,109	34,109	650	0	0	0	0	0	0	0	0
Total	38,605	38,605	772	0	0	0	0	0	0	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	38,605	38,605	772	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: Core Bus annual ridership in FY 23 exceeded 20 million.



PROJECT: Bus Procurement

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

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

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

STATUS: The FY 22 bus order of seventy (70) 40 ft. buses was delivered FY 23. The FY 23 bus order will begin delivery of buses in FY 24.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER												
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				YEAR 2023	YEAR 2024	YEAR 2025	FOR PLANNING PURPOSES ONLY			
						...2026...	...2027...	...2028...	...2029...	TOTAL		
Planning	0	0	0	0	0	0	0	0	0	0	0	
Engineering	341	341	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	425,850	317,375	42,645	42,140	51,335	15,000	0	0	0	108,475	0	
Total	426,191	317,715	42,645	42,140	51,335	15,000	0	0	0	108,475	0	
Federal-Aid	349,909	257,705	36,265	35,819	43,635	12,750	0	0	0	92,204	0	
Special	76,282	60,011	6,380	6,321	7,700	2,250	0	0	0	16,271	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project allocation funding increased by \$25.1M to accommodate price increases and a revised delivery schedule.

USAGE: Core Bus annual ridership in FY 23 exceeded 20 million.



PROJECT: Zero Emission Bus Procurement

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

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

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

STATUS: Planning and design activities are underway.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER												
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY						
			2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL		
Planning	0	0	0	0	0	0	0	0	0	0	0	
Engineering	0	0	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	357,486	200	200	1,360	5,000	92,000	90,600	72,400	95,926	357,286	0	
Total	357,486	200	200	1,360	5,000	92,000	90,600	72,400	95,926	357,286	0	
Federal-Aid	274,898	0	0	0	3,000	68,282	73,269	55,199	75,148	274,898	0	
Special	82,588	200	200	1,360	2,000	23,718	17,331	17,201	20,778	82,388	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project funding allocation increased by \$77.4M due to the addition of FY 29. Additional project funding enabled by IIJA increases.

USAGE: Core Bus annual ridership in FY 23 exceeded 20 million.



PROJECT: Zero Emission Bus Pilots

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

PURPOSE & NEED SUMMARY STATEMENT: Maryland’s Zero Emission Bus Act and Greenhouse Gas Emissions Reduction Act requires MTA to transition to zero emission buses. MTA has committed to meet this target in the Regional Transit Plan. Zero emission bus pilots will allow MTA to test buses in service and develop training, procedures and lessons learned to inform fleet transition.

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

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

STATUS: One (1) 60-foot and four (4) 40-foot battery electric buses were delivered in FY 23. Two (2) 60-foot battery electric vehicles are expected to be delivered in FY 24. The design for pilot charging infrastructure is complete. Electric utility upgrades were completed in early FY 23. Pilot buses will begin service in FY 24 once training and commissioning are complete.

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project funding allocation decreased by \$4.7M due to reallocation of funding to Zero Emission Bus Infrastructure and Program Management project PIF (Line 33) and other miscellaneous program adjustments.

USAGE: Core Bus annual ridership in FY 23 exceeded 20 million.

POTENTIAL FUNDING SOURCE:											
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER											
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY					
						...2026...	...2027...	...2028...	...2029...		
Planning	768	492	492	276	0	0	0	0	0	276	0
Engineering	906	896	276	10	0	0	0	0	0	10	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	213	213	197	0	0	0	0	0	0	0	0
Construction	15,403	9,780	9,759	4,843	260	260	260	0	0	5,623	0
Total	17,289	11,380	10,723	5,129	260	260	260	0	0	5,909	0
Federal-Aid	2,950	2,636	2,160	314	0	0	0	0	0	314	0
Special	10,714	5,119	4,938	4,815	260	260	260	0	0	5,595	0
Other	3,626	3,626	3,626	0	0	0	0	0	0	0	0



PROJECT: Zero Emission Bus Infrastructure and Program Management

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

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

STATUS: Ground mounted and mobile chargers are delivered and BGE upgrades to Kirk Division are complete for charging pilot buses (Line 32). Overhead pantograph pilot chargers will be installed in FY24. A contractor for the Bus Depot Electrification Program for charging equipment and systems for approximately 200 battery electric buses will be selected in FY24.

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project funding allocation increased by \$22.8M due to cost estimate increases for charging infrastructure, of the Fuel Cell Electric Buses and Hydrogen Infrastructure project, along with miscellaneous program adjustments. Additional project funding enabled by IJJA increases.

USAGE: Core Bus annual ridership in FY 23 exceeded 20 million.

POTENTIAL FUNDING SOURCE:

- SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				YEAR 2023	YEAR 2024	YEAR 2025	FOR PLANNING PURPOSES ONLY		
						...2026...	...2027...	...2028...	...2029...	TOTAL	
Planning	7,229	4,058	3,027	2,071	1,100	0	0	0	0	3,171	0
Engineering	10,225	2,092	1,733	2,819	500	4,814	0	0	0	8,133	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	3,800	0	0	1,050	1,900	850	0	0	0	3,800	0
Construction	114,367	0	0	4,962	13,054	58,341	25,000	13,011	0	114,367	0
Total	135,621	6,150	4,760	10,902	16,554	64,004	25,000	13,011	0	129,471	0
Federal-Aid	87,803	1,470	996	7,018	11,963	47,352	20,000	0	0	86,333	0
Special	47,818	4,680	3,764	3,884	4,591	16,652	5,000	13,011	0	43,138	0
Other	0	0	0	0	0	0	0	0	0	0	0



PROJECT: North Avenue Rising

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

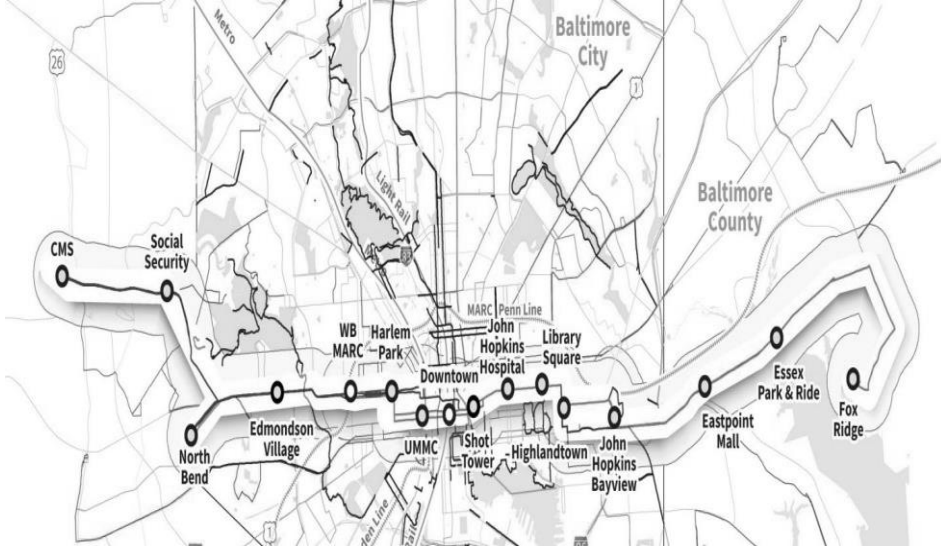
EXPLANATION: This project will improve service and safety in the North Avenue corridor.

STATUS: Project construction including curb extension striping was completed in FY 22. Project closeout activities underway.

POTENTIAL FUNDING SOURCE:											
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...	YEAR	
Planning	811	811	49	0	0	0	0	0	0	0	0
Engineering	2,696	2,696	46	0	0	0	0	0	0	0	0
Right-of-way	25	25	4	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	24,176	24,176	1,924	0	0	0	0	0	0	0	0
Total	27,708	27,708	2,023	0	0	0	0	0	0	0	0
Federal-Aid	10,000	10,000	2,381	0	0	0	0	0	0	0	0
Special	15,108	15,108	(1,669)	0	0	0	0	0	0	0	0
Other	2,600	2,600	1,311	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: Core Bus annual ridership in FY 23 exceeded 20 million.



PROJECT: RAISE Baltimore Transit Priority

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

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

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

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER												
PHASE	TOTAL					PLANNING					SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY						
						...2026...	...2027...	...2028...	...2029...			
Planning	1,419	987	630	432	0	0	0	0	0	432	0	
Engineering	0	0	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	50,000	0	0	600	1,000	15,000	12,000	21,400	0	50,000	0	
Total	51,419	987	630	1,032	1,000	15,000	12,000	21,400	0	50,432	0	
Federal-Aid	23,000	775	489	489	440	6,600	5,280	9,416	0	22,225	0	
Special	18,419	212	141	423	360	5,400	4,320	7,704	0	18,207	0	
Other	10,000	0	0	120	200	3,000	2,400	4,280	0	10,000	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: Core Bus annual ridership in FY 23 exceeded 20 million.



PROJECT: Fast Forward

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

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

STATUS: Light rail wayfinding completed design in FY 23. Installations of 24 bus shelters, ADA improvements at another 25 bus stops, and pilot project dedicated bus lanes on Charles St, Light St, Harford Rd and York Rd was completed in FY 23. In FY 24 will have 43 more bus shelters installed, new bike racks at 28 transit stations, and ongoing construction of ADA improvements at 272 bus stop boarding areas.

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE: Core Bus annual ridership in FY 23 exceeded 20 million.

POTENTIAL FUNDING SOURCE:

- SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO		
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY						YEAR	COMPLETE
	(\$000)	CLOSE YEAR				2023	2024	2025	...2026...			...2027...	...2028...
Planning	1,652	1,587	1,070	65	0	0	0	0	0	65	0		
Engineering	5,150	4,551	2,169	525	73	0	0	0	0	599	0		
Right-of-way	0	0	0	0	0	0	0	0	0	0	0		
Utility	0	0	0	0	0	0	0	0	0	0	0		
Construction	43,214	8,312	5,625	9,731	11,171	5,000	4,500	4,500	0	34,902	0		
Total	50,016	14,450	8,864	10,321	11,244	5,000	4,500	4,500	0	35,565	0		
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0		
Special	50,016	14,450	8,864	10,321	11,244	5,000	4,500	4,500	0	35,565	0		
Other	0	0	0	0	0	0	0	0	0	0	0		

1536, 1997, 2024, 2025, 2047, 2049, 2101, 2111, 2121, 2182, 2242



PROJECT: Mobility Vehicle Procurement

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

PURPOSE & NEED SUMMARY STATEMENT: Mobility vehicles are required to meet service demand and adhere to performance standards. Regular replacement of vehicles is required to maintain established service benchmarks for on-time performance, travel time, and schedule compliance.

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

STATUS: The FY 22 procurement of 25 large cutaway buses were delivered in FY 23 and the 75 SUVs are expected to be delivered in FY 24 due to supply chain issues. The FY 23 procurement includes 100 small cutaway buses.

POTENTIAL FUNDING SOURCE:

SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	FOR PLANNING PURPOSES ONLY					
	(\$000)		2023	2024	2025	...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	166	41	(3)	25	100	0	0	0	0	125	0
Right-of-way	52	39	14	0	13	0	0	0	0	13	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	71,839	8,530	2,573	12,055	17,382	7,451	7,606	7,956	10,860	63,310	0
Total	72,057	8,610	2,583	12,080	17,495	7,451	7,606	7,956	10,860	63,448	0
Federal-Aid	33,782	6,844	3,648	3,719	4,850	5,961	6,043	6,365	0	26,938	0
Special	38,275	1,765	(1,065)	8,361	12,645	1,490	1,563	1,591	10,860	36,510	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project cost increased by \$10.3M due to the addition of FY 29 and the addition of FY 24 vehicle procurement. Additional project funding enabled by IJA increases.

USAGE: Demand Response Mobility annual ridership in FY 23 exceeded 790,000.



PROJECT: Fare Collection System and Equipment Replacement

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

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

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

POTENTIAL FUNDING SOURCE:

- SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR				2023	2024	2025	...2026...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	2,696	2,578	331	118	0	0	0	0	0	118	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	95,496	31,468	6,383	8,650	19,423	28,483	5,473	1,000	1,000	64,028	0
Total	98,192	34,046	6,714	8,768	19,423	28,483	5,473	1,000	1,000	64,146	0
Federal-Aid	6,186	6,186	243	0	0	0	0	0	0	0	0
Special	37,442	27,860	6,471	3,212	1,600	1,600	1,170	1,000	1,000	9,582	0
Other	54,564	0	0	5,556	17,823	26,883	4,303	0	0	54,564	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE:



PROJECT: Major IT Infrastructure Improvements

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

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

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

STATUS: Various major IT infrastructure orders are currently underway.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER												
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO	
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY						TOTAL
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...			
Planning	0	0	0	0	0	0	0	0	0	0	0	
Engineering	0	0	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	39,645	15,374	10,714	6,921	10,811	4,840	1,700	0	0	24,272	0	
Total	39,645	15,374	10,714	6,921	10,811	4,840	1,700	0	0	24,272	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0	
Special	39,645	15,374	10,714	6,921	10,811	4,840	1,700	0	0	24,272	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project funding allocation increased by \$7.3M due to the addition of the PRI to SIP Conversion & HIPATH 400 Upgrade project along with additional funding needed for the ITP Infrastructure Refresh project.

USAGE:



PROJECT: Agencywide Elevator and Escalator Rehabilitation

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

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

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

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

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

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

STATUS: Mondawmin Metro Station elevator rehab is under construction and will complete in FY 24. Elevator and Escalator replacement programs being procured in FY 24 with construction beginning FY 25.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY					
						...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	4,136	3,102	1,180	1,034	0	0	0	0	0	1,034	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	230,028	8,815	3,942	6,497	16,750	24,400	32,225	41,442	35,000	156,313	64,900
Total	234,164	11,917	5,123	7,531	16,750	24,400	32,225	41,442	35,000	157,347	64,900
Federal-Aid	116,097	4,124	2,615	1,938	9,400	16,800	25,780	30,753	27,301	111,973	0
Special	118,067	7,792	2,508	5,593	7,350	7,600	6,445	10,688	7,699	45,374	64,900
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project funding allocation decreased by \$44.3M due to reallocation of funding to support Light Rail projects.

USAGE: Metro annual ridership in FY 23 exceeded 1.7M.



PROJECT: Agencywide Radio and Telecommunications Upgrade

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

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

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

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

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

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

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

POTENTIAL FUNDING SOURCE:

- SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						2023	2024	2025	...2026...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	435	435	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	19,485	13,436	1,365	1,849	3,200	1,000	0	0	0	6,049	0
Total	19,920	13,871	1,365	1,849	3,200	1,000	0	0	0	6,049	0
Federal-Aid	8,784	5,671	1,092	1,479	1,634	0	0	0	0	3,113	0
Special	11,136	8,200	273	370	1,566	1,000	0	0	0	2,936	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project funding allocation increased by \$1.5M due to increased costs associated with radio purchases.

USAGE:



PROJECT: Purple Line

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

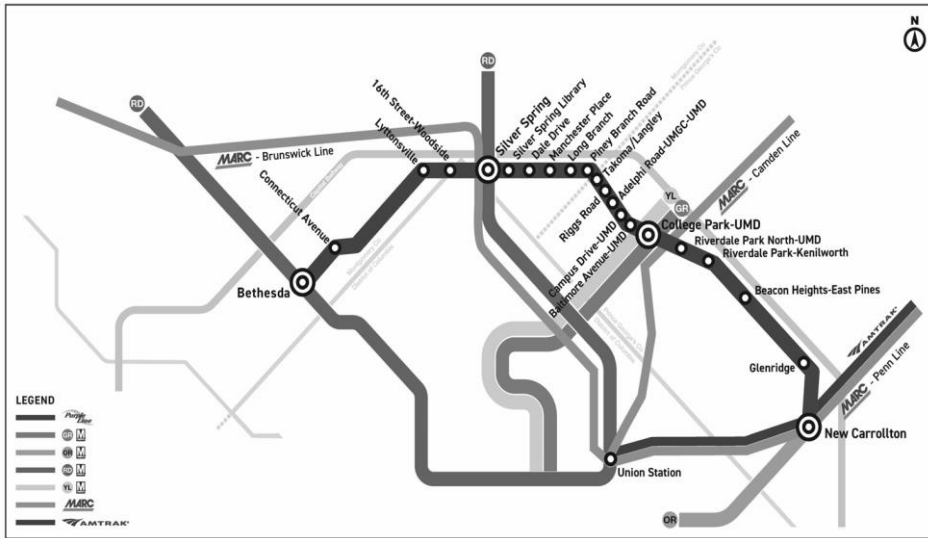
EXPLANATION: The Purple Line will serve a corridor that currently lacks rail transit service and includes important commercial, institutional, and residential communities. Electrically powered trains will reduce air pollution and greenhouse gas emissions associated with cars and buses. Transit travel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

STATUS: The Board of Public Works approved an amendment to the P3 Agreement that included the new design-build contractor in April 2022. The Board approved an additional amendment to the completion date in the P3 Agreement in July 2023. MDOT MTA is wrapping up certain limited construction activities and construction by the new design-build contractor is at full scale.

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project budget increased by \$263.3M, with the addition of funding in FY 2029 and miscellaneous program adjustments.

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

POTENTIAL FUNDING SOURCE:											
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE
	ESTIMATED COST	EXPENDED THRU CLOSE YEAR					
	(\$000)		2023	2024	2025	...2026...	...2027...	...2028...	...2029...		
Planning	47,371	47,371	0	0	0	0	0	0	0	0	0
Engineering	512,535	401,267	41,900	39,468	30,600	30,400	10,800	0	0	111,268	0
Right-of-way	303,035	273,112	18,271	19,640	10,283	0	0	0	0	29,923	0
Utility	674	674	400	0	0	0	0	0	0	0	0
Construction	2,243,203	1,643,469	92,030	40,411	19,162	15,851	175,889	162,685	185,736	599,734	0
Total	3,106,817	2,365,893	152,601	99,519	60,045	46,251	186,689	162,685	185,736	740,925	0
Federal-Aid	1,052,091	990,356	48,964	31,735	30,000	0	0	0	0	61,735	0
Special	1,903,326	1,224,136	88,637	67,784	30,045	46,251	186,689	162,685	185,736	679,190	0
Other	151,400	151,400	15,000	0	0	0	0	0	0	0	0



PROJECT: Purple Line: Third-Party Funded Projects

DESCRIPTION: Montgomery County has elected to fund a program of projects that will be implemented through and associated with the Purple Line. Projects include a new southern entrance to the Bethesda Red Line station, Capital Crescent Trail, and the Silver Spring Green Trail along Wayne Avenue. In addition, the University of Maryland has funded a project to pave a .95 mile bicycle path. This project also includes repairs to the Polk Street Maintenance Facility roof, which will be funded by Prince George’s County Department of Parks and Recreation.

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

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

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

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER			
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
			2023	2024	2025	...2026...	...2027...	...2028...	...2029...		
Planning	2,730	2,730	2,602	0	0	0	0	0	0	0	0
Engineering	193	193	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	113,423	104,806	64,269	4,219	1,847	2,196	355	0	0	8,617	0
Total	116,346	107,729	66,871	4,219	1,847	2,196	355	0	0	8,617	0
Federal-Aid	3,000	3,000	2,872	0	0	0	0	0	0	0	0
Special	(20,707)	(20,707)	(0)	0	0	0	0	0	0	0	0
Other	134,053	125,436	63,999	4,219	1,847	2,196	355	0	0	8,617	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE:

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



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

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

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

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

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

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
			2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL	
Planning	563	448	70	24	24	24	44	0	0	115	0
Engineering	42,588	32,950	1,144	0	1,495	1,908	2,388	2,352	1,495	9,638	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	420,522	220,511	14,615	10,359	27,580	38,528	60,477	36,265	26,801	200,010	0
Total	463,672	253,909	15,829	10,383	29,099	40,460	62,909	38,616	28,296	209,763	0
Federal-Aid	399,385	219,192	15,982	9,293	26,222	34,365	51,349	34,057	24,907	180,193	0
Special	59,784	30,214	(153)	1,090	2,877	6,095	11,560	4,560	3,388	29,570	0
Other	4,503	4,503	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project cost increased by \$62.4M due to the completion of several grant agreements between MTA and the awarded counties as well as the addition of FY 29.

USAGE:



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

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

PURPOSE & NEED SUMMARY STATEMENT: Program supports the State's goal of providing transportation services to the elderly and persons with disabilities.

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

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

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER												
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY						
			2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL		
Planning	0	0	0	0	0	0	0	0	0	0	0	
Engineering	0	0	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	81,544	58,993	10,141	1,299	3,264	7,101	7,006	3,882	0	22,552	0	
Total	81,544	58,993	10,141	1,299	3,264	7,101	7,006	3,882	0	22,552	0	
Federal-Aid	74,684	52,132	9,827	1,299	3,264	7,101	7,006	3,882	0	22,552	0	
Special	6,004	6,004	314	0	0	0	0	0	0	0	0	
Other	857	857	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE:



PROJECT: Montgomery County Local Bus Program

DESCRIPTION: Funding for annual bus replacements and preventive maintenance.

PURPOSE & NEED SUMMARY STATEMENT: These investments will make the Ride On bus system more reliable and efficient while improving passenger access to the Metrorail system.

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

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

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY					
						...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	1,488	1,099	298	0	0	389	0	0	0	389	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	77,157	59,064	(2,000)	0	6,800	4,179	2,000	3,114	2,000	18,093	0
Total	78,645	60,164	(1,702)	0	6,800	4,567	2,000	3,114	2,000	18,481	0
Federal-Aid	35,366	19,863	(1,302)	0	6,400	3,589	1,600	2,314	1,600	15,503	0
Special	43,279	40,300	(400)	(0)	400	978	400	800	400	2,978	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project cost increased by \$2.3M due to the addition of FY 29 and miscellaneous program adjustments.

USAGE:



PROJECT: Prince George's County Local Bus Program

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

PURPOSE & NEED SUMMARY STATEMENT: These investments will make The Bus system more reliable and convenient while improving passenger access to the Metrorail system.

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

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

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER												
PHASE	TOTAL					PLANNING					SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY						
						...2026...	...2027...	...2028...	...2029...			
Planning	0	0	0	0	0	0	0	0	0	0	0	
Engineering	1,076	409	88	181	269	217	0	0	0	667	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	48,524	14,574	2,618	5,350	7,750	6,800	6,800	6,750	500	33,950	0	
Total	49,600	14,983	2,706	5,531	8,019	7,017	6,800	6,750	500	34,617	0	
Federal-Aid	41,441	7,424	1,338	5,531	7,919	6,867	6,650	6,650	400	34,017	0	
Special	8,158	7,558	1,368	0	100	150	150	100	100	600	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project cost increased by \$26.4M due the completion of grant agreements between MTA and Prince George's County as well as the addition of FY 29. There was an execution/award of two discretionary grants as well, one being \$25M. Additional project funding enabled by IIJA increases.

USAGE:



PROJECT: Transit Innovation Grant

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

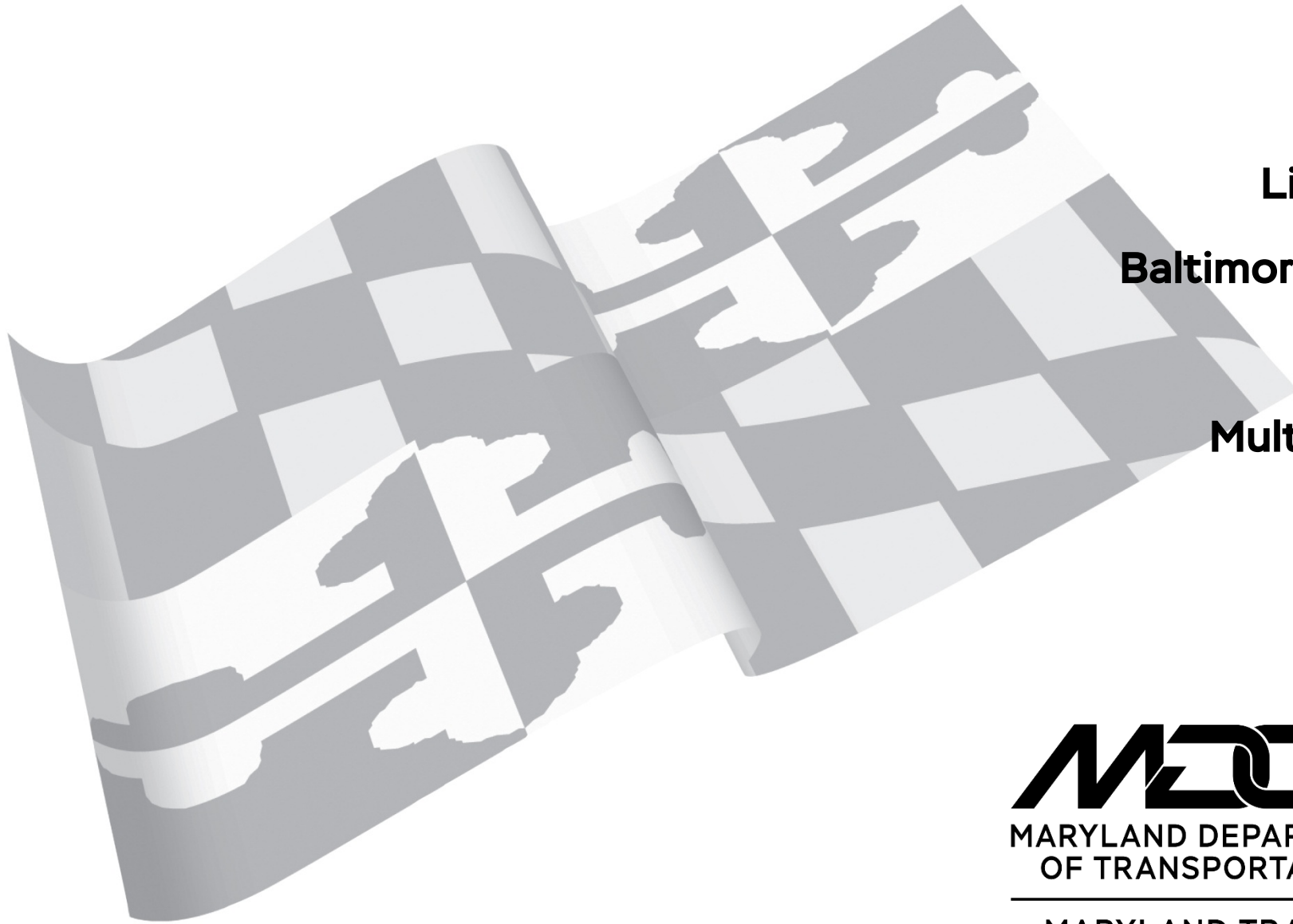
EXPLANATION: Eligible projects for the grant program will improve regional and statewide mobility, and the safety, efficiency, and reliability of transit at the local level. Projects will reduce delays and travel time between major activity, population, and job centers in the state.

STATUS: Projects associated with FY 19 and FY 20 grant funding were completed in FY 23. Projects associated with FY 23 grant funding currently underway.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER												
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY						
			2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL		
Planning	0	0	0	0	0	0	0	0	0	0	0	
Engineering	0	0	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	4,983	1,789	1,075	1,194	1,000	1,000	0	0	0	3,194	0	
Total	4,983	1,789	1,075	1,194	1,000	1,000	0	0	0	3,194	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0	
Special	4,983	1,789	1,075	1,194	1,000	1,000	0	0	0	3,194	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE:



MARC

Light Rail

Baltimore Metro

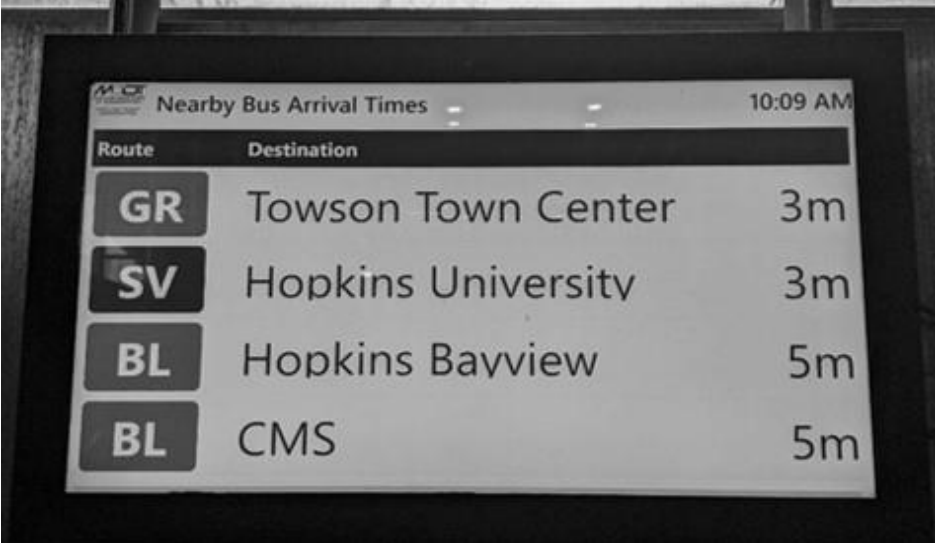
Bus

Multi-Modal

MDOTTM
MARYLAND DEPARTMENT
OF TRANSPORTATION

MARYLAND TRANSIT
ADMINISTRATION

MDOT MTA DEVELOPMENT & EVALUATION PROGRAM



PROJECT: Agency Customer Experience Technology Initiatives

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

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

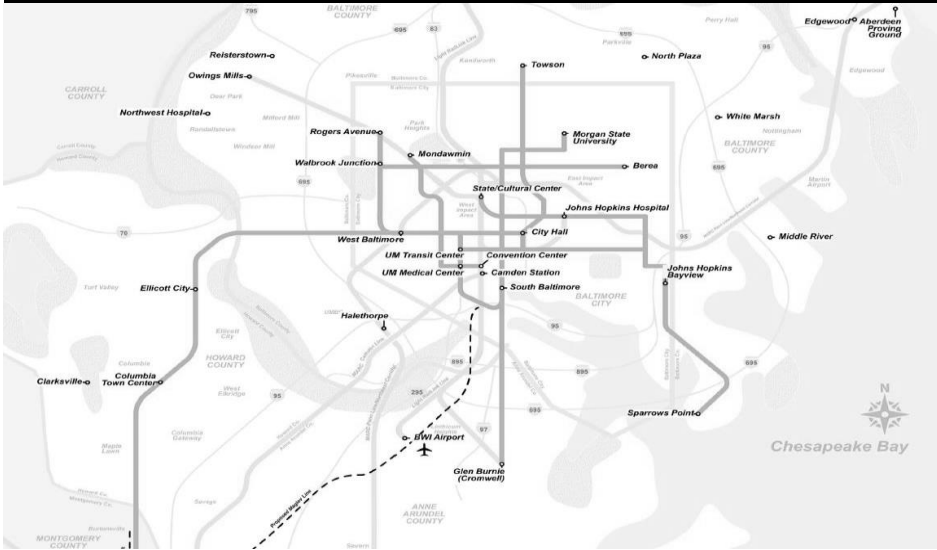
SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law
 Project Inside PFA Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

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

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project funding allocation increased by \$1.5M for current and future innovative initiatives.

USAGE:

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				...2026...	...2027...	...2028...	...2029...		
Planning	8,404	2,056	657	748	500	600	1,500	1,500	1,500	6,348	0
Engineering	224	224	137	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	218	44	35	174	0	0	0	0	0	174	0
Total	8,846	2,324	829	922	500	600	1,500	1,500	1,500	6,522	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	8,846	2,324	829	922	500	600	1,500	1,500	1,500	6,522	0
Other	0	0	0	0	0	0	0	0	0	0	0



PROJECT: Regional Transit Plan Corridor Studies

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

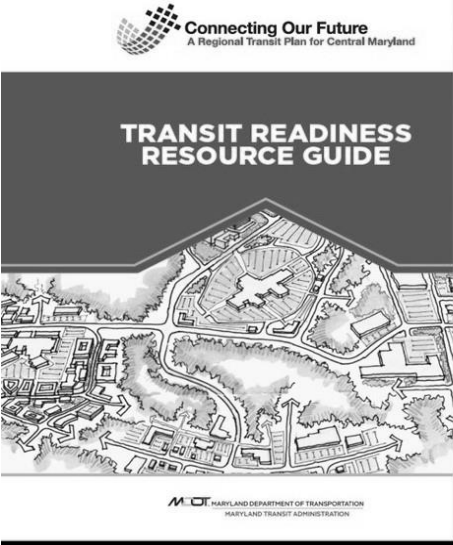
EXPLANATION: Completing corridor planning studies will advance the identified corridors with specific data analysis and public input.

STATUS: East West Corridor Feasibility Study was completed in 2022. North South Corridor Feasibility study final report is under review and will be released once reviews are completed. East Baltimore County Access Study will launch in FY24.

POTENTIAL FUNDING SOURCE:											
	<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY					
						...2026...	...2027...	...2028...	...2029...		
Planning	12,397	2,323	1,196	1,954	2,060	2,060	4,000	0	0	10,074	0
Engineering	1,650	0	0	1,650	0	0	0	0	0	1,650	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	14,047	2,323	1,196	3,604	2,060	2,060	4,000	0	0	11,724	0
Federal-Aid	1,020	1,020	121	0	0	0	0	0	0	0	0
Special	13,027	1,303	1,075	3,604	2,060	2,060	4,000	0	0	11,724	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: The Red Line project was removed from this PIF and included in a new separate PIF (see line 62). Project costs decreased by \$8.8M due to this change and program management needs.

USAGE:



PROJECT: Central MD Regional Coordination Studies

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

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

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

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

POTENTIAL FUNDING SOURCE:												
	<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL					PLANNING					SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY						
						...2026...	...2027...	...2028...	...2029...			
Planning	830	830	394	0	0	0	0	0	0	0	0	
Engineering	0	0	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	674	0	0	674	0	0	0	0	0	674	0	
Total	1,504	830	394	674	0	0	0	0	0	674	0	
Federal-Aid	480	480	161	0	0	0	0	0	0	0	0	
Special	1,024	350	232	674	0	0	0	0	0	674	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE:



PROJECT: Patapsco Ave Pedestrian/Bicycle Bridge

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

EXPLANATION: These connections will improve connections from nearby neighborhoods to the Light Rail, expanding transportation options and creating safer connections...

STATUS: 30% design will be completed in FY 24. A Memorandum of Understanding was signed in FY 22.

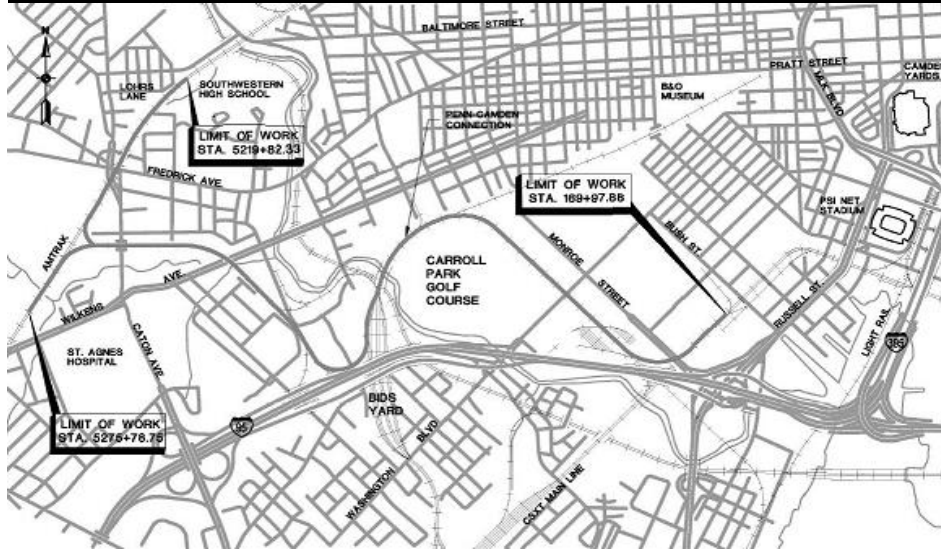
POTENTIAL FUNDING SOURCE:

- SPECIAL
- FEDERAL
- GENERAL
- OTHER

PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO			
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				YEAR 2023	YEAR 2024	YEAR 2025	FOR PLANNING PURPOSES ONLY					
									...2026...			...2027...	...2028...	...2029...
Planning	0	0	0	0	0	0	0	0	0	0	0			
Engineering	780	780	780	0	0	0	0	0	0	0	0			
Right-of-way	0	0	0	0	0	0	0	0	0	0	0			
Utility	0	0	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	0	0	0	0	0			
Total	780	780	780	0	0	0	0	0	0	0	0			
Federal-Aid	624	624	624	0	0	0	0	0	0	0	0			
Special	156	156	156	0	(0)	0	0	0	0	(0)	0			
Other	0	0	0	0	0	0	0	0	0	0	0			

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE:



PROJECT: MARC Penn-Camden Connector

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

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

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

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

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

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

STATUS: Planning activities began in FY 21 and are ongoing. 5% conceptual design completed with ROM cost estimate. Moving forward with survey and R/W impact analysis. CRISI Grant application was submitted to perform 30% design and NEPA.

POTENTIAL FUNDING SOURCE:											
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input checked="" type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY					
						...2026...	...2027...	...2028...	...2029...		
Planning	952	102	102	300	300	250	0	0	0	850	0
Engineering	5,705	1,005	122	1,500	1,000	2,200	0	0	0	4,700	0
Right-of-way	55	55	52	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	6,712	1,162	276	1,800	1,300	2,450	0	0	0	5,550	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	6,712	1,162	276	1,800	1,300	2,450	0	0	0	5,550	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project funding allocation increased by \$4.7M to advance environmental review and design.

USAGE:



PROJECT: MARC Stations and Service Studies

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

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

STATUS: Planning and design efforts underway in FY 24.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				...2026...	...2027...	...2028...	...2029...		
Planning	3,875	994	994	1,938	944	0	0	0	0	2,881	0
Engineering	7,500	1,967	1,967	4,089	1,444	0	0	0	0	5,533	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	11,375	2,961	2,961	6,026	2,388	0	0	0	0	8,414	0
Federal-Aid	8,587	2,119	2,119	4,558	1,910	0	0	0	0	6,468	0
Special	2,788	842	842	1,468	477	0	0	0	0	1,946	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP:
The MARC BWI 4th Track has been removed from the MARC Stations and Service Studies PIF and included in the Minor Program. This action results in a decreased total project cost of \$1.6M.

USAGE:

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



PROJECT: LOTS Transit Development Plan (TDP)

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

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

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

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

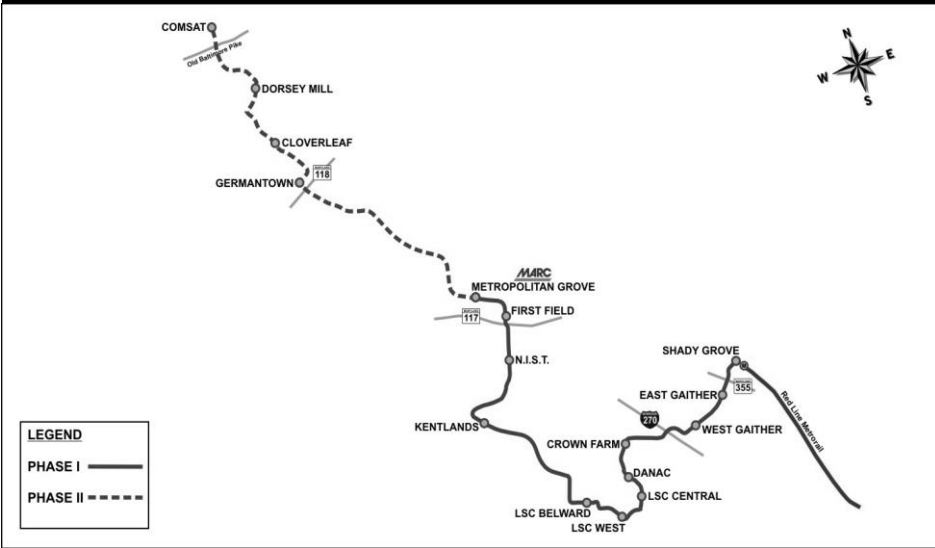
POTENTIAL FUNDING SOURCE:

SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY					
						...2026...	...2027...	...2028...	...2029...		
Planning	5,202	2,912	262	0	204	541	434	1,110	0	2,289	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	5,202	2,912	262	0	204	541	434	1,110	0	2,289	0
Federal-Aid	3,665	1,653	301	0	181	481	386	965	0	2,013	0
Special	1,519	1,243	(39)	0	23	60	48	145	0	277	0
Other	17	17	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE:



PROJECT: Corridor Cities Transitway (CCT)

DESCRIPTION: The CCT is a 16-mile bus rapid transit line between Shady Grove Metrorail Station and the former COMSAT facility in Montgomery County. The line would be constructed in two phases: from Shady Grove to Metropolitan Grove and from Metropolitan Grove to COMSAT. The project includes a grade separated busway, stations, rapid transit vehicles, and a maintenance facility. Upon financial close and as part of the upfront payment for Phase 1 South and in consultation with Montgomery County, \$60 million will support the design of one of Montgomery County's transit priorities, which could include the Corridor Cities Transitway or bus rapid transit on MD355. This project is associated with SHA Statewide Line 5 - I-270 and I-495 - Phase I and MTA Line 60 - AGY Future Montgomery County Transit Priority Projects.

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

EXPLANATION:

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

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER												
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY						
						...2026...	...2027...	...2028...	...2029...			
Planning	39,971	39,971	1	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0	0
Total	39,971	39,971	1	0	0	0	0	0	0	0	0	0
Federal-Aid	1,501	1,501	0	0	0	0	0	0	0	0	0	0
Special	38,471	38,471	1	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE:



PROJECT: Frederick Douglass Tunnel

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

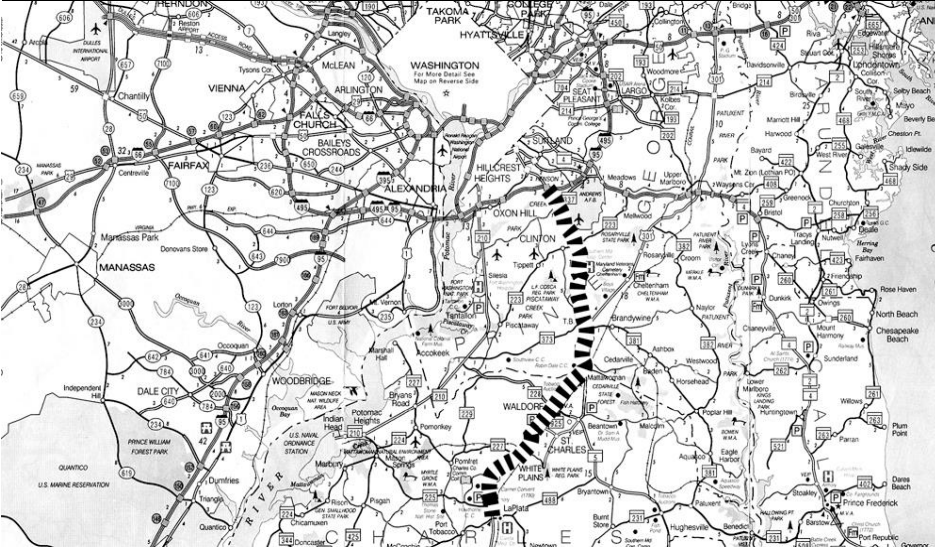
EXPLANATION: Replacing the 150 year-old tunnel will allow for more efficient and reliable commutes for MARC train riders.

STATUS: MDOT and MTA are working closely with Amtrak on design and phasing plans. Community outreach is continuing. Design efforts ongoing.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER												
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE	
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY						
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL		
Planning	452,052	157	137	1,395	500	0	0	0	0	1,895	450,000	
Engineering	472	270	270	202	0	0	0	0	0	202	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	0	0	
Total	452,524	427	407	1,597	500	0	0	0	0	2,097	450,000	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0	
Special	452,524	427	407	1,597	500	0	0	0	0	2,097	450,000	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project funding allocation increased by \$2.4M due to increased projects costs associated with the Tunnel Study.

USAGE:



PROJECT: Southern Maryland Rapid Transit

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

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

EXPLANATION: The MD 5/US 301 corridor is a major north/south transportation corridor in Maryland for commuting, recreational, and regional travel. The entire corridor is auto dependent and continues to grow, leading to an expected increase in traffic congestion. The SMRT Project is studying rapid transit system alternatives along this MD 5/US 301 corridor to provide better transportation choices and connectivity to existing transportation networks.

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

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project funding allocation increased by \$10M to support planning efforts stemming from the Southern Maryland Rapid Transit Study.

USAGE:

POTENTIAL FUNDING SOURCE:												
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input checked="" type="checkbox"/> GENERAL <input type="checkbox"/> OTHER												
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY						
						...2026...	...2027...	...2028...	...2029...			
Planning	24,899	4,899	0	1,250	3,550	7,200	8,000	0	0	20,000	0	
Engineering	0	0	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	0	0	
Total	24,899	4,899	0	1,250	3,550	7,200	8,000	0	0	20,000	0	
Federal-Aid	5,000	0	0	625	1,775	2,600	0	0	0	5,000	0	
Special	19,899	4,899	0	625	1,775	4,600	8,000	0	0	15,000	0	
Other	0	0	0	0	0	0	0	0	0	0	0	



PROJECT: I-495/I-270 Corridor Transit Investments Program

DESCRIPTION: These funds will support the design of a regional transit priority in Montgomery County. The current funding will facilitate coordination with stakeholders on future transit investments along the I-495/I-270 corridors. This project is associated with SHA Statewide Line 5 - I-270 and I-495 - Phase I.

PURPOSE & NEED SUMMARY STATEMENT: This funding reflects MDOT's commitment to future transit investments along the I-495/I-270 corridors.

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

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

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

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

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER												
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO	
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY						YEAR
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL		
Planning	0	0	0	0	0	0	0	0	0	0	0	
Engineering	800	400	400	400	0	0	0	0	0	400	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	0	0	
Total	800	400	400	400	0	0	0	0	0	400	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0	
Special	800	400	400	400	0	0	0	0	0	400	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE:



PROJECT: Susquehanna River Bridge Replacement

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

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

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

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

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

EXPLANATION: The existing Susquehanna River Bridge is approaching end of life and must be replaced to not hinder the Northeast Corridor (NEC).

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

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL	
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	3,000	0	0	1,500	1,500	0	0	0	0	3,000	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	3,000	0	0	1,500	1,500	0	0	0	0	3,000	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	3,000	0	0	1,500	1,500	0	0	0	0	3,000	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE:

Building Baltimore Penn Station Connections

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



PROJECT: Penn Station Investments

DESCRIPTION: Multimodal access improvements at and around Baltimore Penn Station, funded by a RAISE grant and Congressionally Designated Spending managed as a grant. The project will include the addition of a full-time dedicated bus lane on Charles Street, new curb extensions, bus stop improvements, real-time sign information, and pedestrian and bicycle access improvements all around or connecting to Penn Station in order to improve access to that station. State funding will be used to match two Federal funding sources (\$5M in Congressionally Designated Spending and \$6M in a RAISE grant).

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

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

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

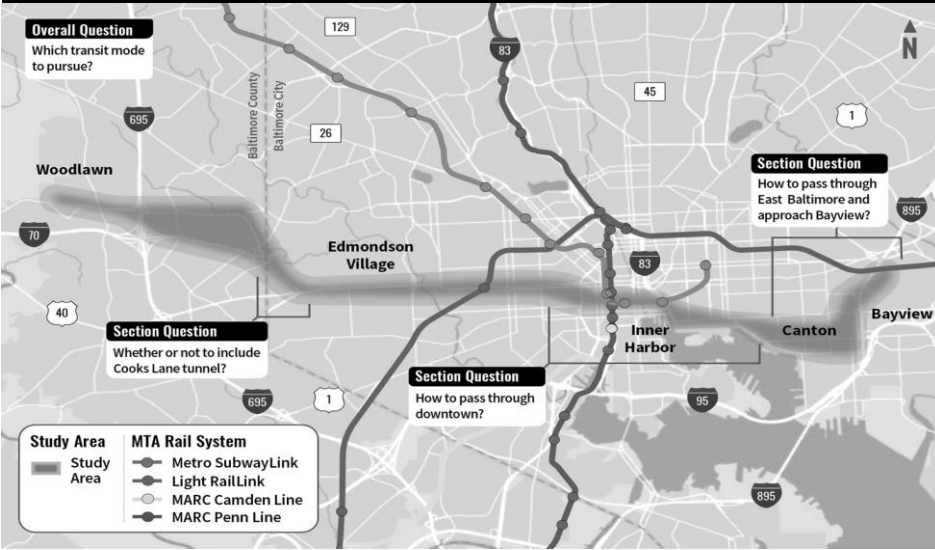
EXPLANATION: Customer amenities and improved connections will complement the state of good repair and enhancement work ongoing at the station.

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

PHASE	POTENTIAL FUNDING SOURCE:										SIX YEAR TOTAL	BALANCE TO COMPLETE
	<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER											
	TOTAL ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	PLANNING FOR PLANNING PURPOSES ONLY				YEAR TOTAL		
					...2026...	...2027...	...2028...	...2029...				
Planning	1,000	0	0	94	328	578	0	0	0	1,000	0	
Engineering	1,650	0	0	300	1,209	141	0	0	0	1,650	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	12,000	0	0	0	0	1,696	6,553	3,751	0	12,000	0	
Total	14,650	0	0	394	1,537	2,415	6,553	3,751	0	14,650	0	
Federal-Aid	11,000	0	0	315	622	1,819	5,242	3,001	0	11,000	0	
Special	2,650	0	0	79	915	447	773	437	0	2,650	0	
Other	1,000	0	0	0	0	149	538	313	0	1,000	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.

USAGE:



PROJECT: Red Line

DESCRIPTION: The Red Line is an east-west, high-frequency, high-capacity transit line for the Baltimore Region. This project is an investment in communities' access to jobs, education, services, and opportunities. This major investment in transit will create better, faster, east-west connections across the region through downtown Baltimore (terminating in Woodlawn to the west and Bayview to the east). The Red Line project is building upon over ten years of study, engineering, environmental analysis, and substantial community participation, which shaped the Red Line prior to its cancellation in 2015. Project work is currently focused on the alternatives development, establishing coordination and priorities with jurisdictional and federal partners, and opening engagement/relationships with stakeholders, elected officials, and the public.

PURPOSE & NEED SUMMARY STATEMENT: The Red Line project will provide high-frequency, high-capacity transit to the work and activity centers along the corridor. The project will address the need for reliable and efficient east-west transit service providing transportation choices for residents. The completion of the project will improve connectivity between existing transit service and support opportunities for inclusive growth and investment along the corridor.

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

EXPLANATION: The Red Line is an investment in communities' access to jobs, education, services, and opportunities. This will provide additional transportation options, will improve the quality of transit services in the region, and will support environmental protection by reducing emissions. The Red Line project has been shaped by over 10 years of work and extensive community engagement.

STATUS: The project is moving forward with ongoing meetings, outreach events, and preparing materials for stakeholder and public feedback. Preliminary analysis is being completed to evaluate future alternatives. Building on previous work, the project aims to develop alternatives through Spring 2024 for further evaluation in a NEPA document.

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Governor Moore re-launched the Red Line project on June 15, 2023. A focused period of workshops/open houses were held in July/August. Planning for the second focused period is currently underway for October/November engagement.

USAGE:

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input checked="" type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU YEAR				...2026...	...2027...	...2028...	...2029...		
Planning	32,886	103	103	5,862	20,000	3,460	3,460	0	0	32,782	0
Engineering	66,000	0	0	0	0	41,540	24,460	0	0	66,000	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	98,886	103	103	5,862	20,000	45,000	27,920	0	0	98,782	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	98,886	103	103	5,862	20,000	45,000	27,920	0	0	98,782	0
Other	0	0	0	0	0	0	0	0	0	0	0



PROJECT: MTR Mondawmin Transit Hub

DESCRIPTION: Mondawmin Transit Hub includes a comprehensive package of station upgrades, state of good repair improvements, multi-modal investments, and environmental sustainability enhancements that will create a modernized, safe, multi-modal, and well-connected transit hub in West Baltimore. The infrastructure upgrades will improve the station condition, enhance multi-modal connections, create seamless transfers between Metro and the station's 11 connecting bus routes, ensure accessibility for people with disabilities, generate sustainable energy, and improve conditions for inclusive economic growth and transit-oriented development. Mondawmin Transit Hub is located in a Historically Disadvantaged Community where, within a half-mile radius, 23% of households earn less than \$15,000 annually and 27% of residents were living at or below the poverty line as of the 2020 decennial Census.

PURPOSE & NEED SUMMARY STATEMENT: Approximately forty percent of residents within a half-mile do not have access to a personal vehicle (42%) and rely upon public transportation to get to work (37%), demonstrating a clear need for a high-quality, safe, and accessible Mondawmin Transit Hub. Improving upon current infrastructure is critical to maintain assets in state of good repair. but to provide better customer service and reliability to those who are dependent on transit services.

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

- 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

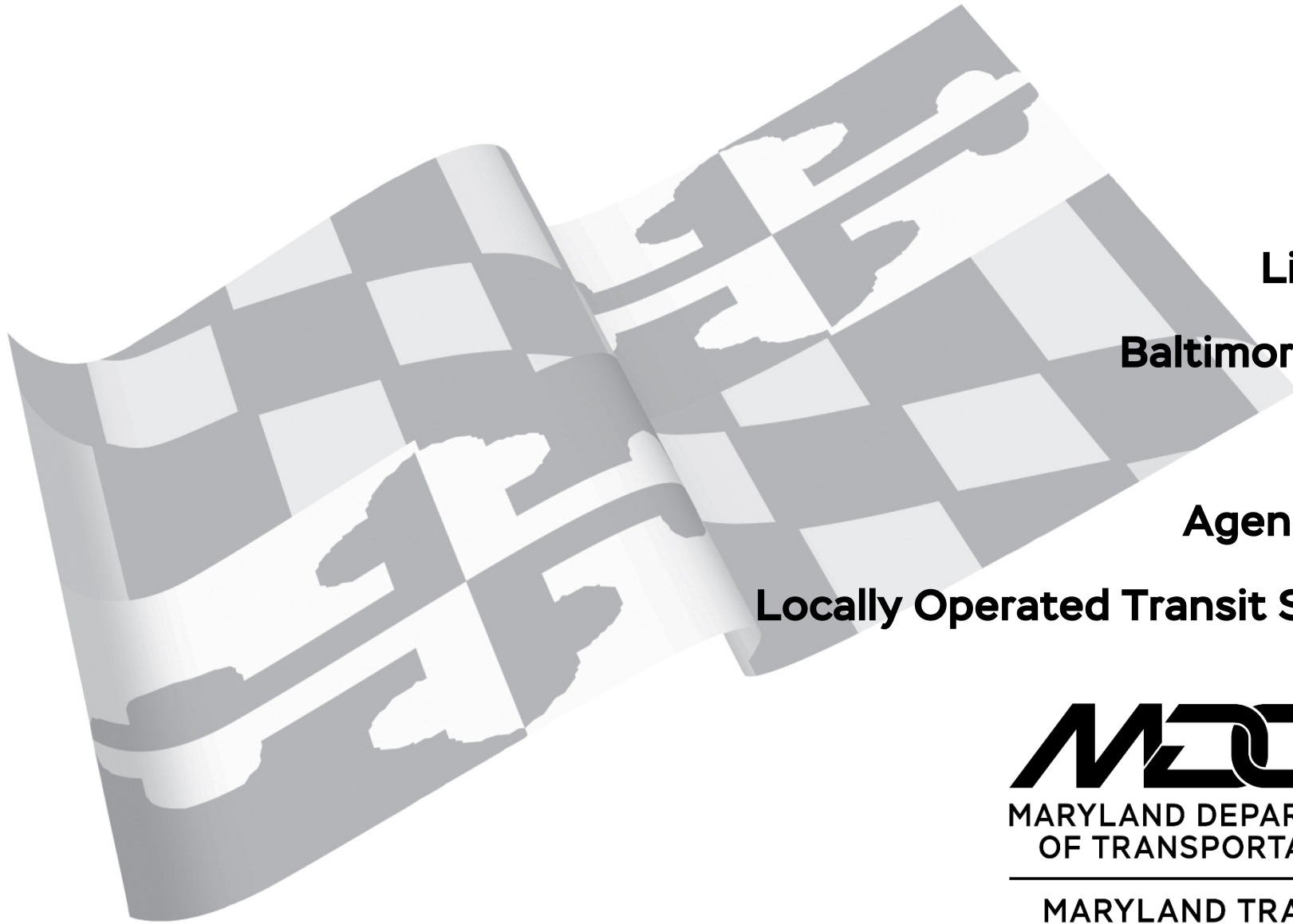
EXPLANATION: This project will address state of good repair needs, add customer amenities, and improve connections, all of which will enhance the existing Metro stop and bus hub.

STATUS: Planning is underway.

POTENTIAL FUNDING SOURCE:											
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input checked="" type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL	
Planning	34,500	0	0	600	3,900	850	7,363	14,525	7,263	34,500	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	34,500	0	0	600	3,900	850	7,363	14,525	7,263	34,500	0
Federal-Aid	20,000	0	0	0	2,090	507	4,396	8,672	4,336	20,000	0
Special	13,000	0	0	600	1,654	304	2,637	5,203	2,601	13,000	0
Other	1,500	0	0	0	157	38	330	650	325	1,500	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP:
Added to Primary D&E program.

USAGE:
Metro annual ridership in FY 23 exceeded 1.7 million.
Core Bus annual ridership in FY 23 exceeded 20 million.



MARC

Freight

Light Rail

Baltimore Metro

Bus

Agency Wide

Locally Operated Transit Systems



**MARYLAND DEPARTMENT
OF TRANSPORTATION**

**MARYLAND TRANSIT
ADMINISTRATION**

MDOT MTA MINOR PROJECTS

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

MARYLAND TRANSIT ADMINISTRATION - LINE 64

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>AGY - ADA Compliance</u>			
MTAPRJ001983	AGY Technical Accessibility Reviews	\$ 274	Underway
<u>AGY - Communications Systems</u>			
MTA1593	AGY Station Communication Cabinet Upgrade	\$ 558	Ongoing
<u>AGY - Elevator Rehabilitation</u>			
MTAPRJ001798	AGY MTA Elevators Structural, Architectural, ADA, Civil, and Equipment Study	\$ 414	Design Underway
<u>AGY - Environmental Compliance</u>			
MTA1592	AGY Oil/Water Separator Replacement	\$ 1,328	Under Construction
<u>AGY - Facilities - Pavement</u>			
MTAPRJ001821	BUS 1331 S Monroe St Pavement Reconstruction	\$ 1,758	FY 2024
MTAPRJ002348	LTR North Ave Yard Replacement Parking (Assoc. Projects)	\$ 1,367	FY 2024
<u>AGY - Facilities - Roof</u>			
MTAPRJ001865	MTR Rogers Ave and Reisterstown Roof Replacement	\$ 5,701	FY 2024
MTAPRJ001867	MTR Wabash Systems Maintenance Building Roof Replacement	\$ 1,150	FY 2024
MTAPRJ001918	AGY Roof Replacement Milford Mill	\$ 1,464	Design Completed
MTAPRJ002088	BUS North West Division Transportation Roof Replacement	\$ 4,500	Design Underway
MTAPRJ002120	MTR Wabash Main Roof Replacement	\$ 4,853	Design Completed
<u>AGY - IT</u>			
MTAPRJ001972	AGY Occupational Health Management System	\$ 2,170	Ongoing

* This project includes General Funds

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

MARYLAND TRANSIT ADMINISTRATION - LINE 65

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>AGY - Stormwater Management</u>			
MTAPRJ001968	LTR Mount Washington SWM Improvements	\$ 270	Design Underway
MTAPRJ001993	AGY Dunkirk & Golden Beach Repair	\$ 650	Design Underway
MTAPRJ002214	LTR Cromwell Station Pond Repairs	\$ 491	FY 2024
<u>AGY - Systems</u>			
MTAPRJ002066	AGY Speaker inspection and replacement	\$ 2,720	Design Underway
<u>AGY - TMDL Compliance</u>			
MTAPRJ001632	MARC TMDL Martins Stormwater Management Repair & Retrofit	\$ 892	Design Underway
MTAPRJ001895	LTR TMDL Warren Road SWM Repair and Retrofit	\$ 939	Under Construction
MTAPRJ001931	MTR TMDL Milford Mill SWM Repair and Retrofit	\$ 3,729	FY 2024
MTAPRJ001934	BUS TMDL Northwest Bus SWM Repair and Retrofit	\$ 2,349	Design Underway
MTAPRJ001935	MARC TMDL Bowie State SWM Repair and Retrofit	\$ 986	FY 2024
<u>BUS - Facilities</u>			
MTAPRJ001964	BUS White Marsh Comfort Station	\$ 1,752	Design Underway
MTAPRJ002177	BUS Washington Blvd Bldg 9 Structural Remediation	\$ 517	Design Underway
MTAPRJ002183	BUS Washington Blvd Bldgs 1-4 Drainage Remediation	\$ 250	Design Underway
<u>FRT - Freight Grade Crossings</u>			
MTAPRJ002363	FRT Warner Street Highway Rail Grade Crossing *	\$ 1,918	FY 2024
<u>LTR - Bridge Preservation - T&S</u>			
MTAPRJ001724	LTR Repairs to Bridges and WS Structures	\$ 2,865	Design Underway
<u>LTR - Drainage</u>			
MTAPRJ001721	LTR Woodberry Erosion Repair NW198	\$ 587	Completed
MTAPRJ001722	LTR Maple - Twin Oaks Drainage Improvement SW340	\$ 766	Underway

* This project includes General Funds

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

MARYLAND TRANSIT ADMINISTRATION - LINE 66

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>LTR - Drainage</u>			
MTAPRJ001927	LTR Church Lane Drainage NE 724	\$ 310	Design Underway
MTAPRJ002164	LTR Camp Meade North Drainage Repairs SW 365	\$ 300	Study Underway
<u>LTR - Guideway - Ops</u>			
MTAPRJ001896	LTR Operator Simulator	\$ 1,848	Design Completed
<u>LTR - Systems Maintenance</u>			
MTAPRJ002202	LTR CIH and TPSS UPS and Battery Charger Maintenance	\$ 184	Underway
<u>MARC - Facilities - FE</u>			
MTAPRJ002216	MARC Muirkirk Pavement & SWM Repairs	\$ 590	Design Underway
<u>MARC - Facilities - Ops</u>			
MTAPRJ001965	MARC Frederick Yard Compressed Air System Installation	\$ 435	Design Completed
MTAPRJ001986	MARC Riverside Upgrades - Wayside Power, Yard Air, Environmental	\$ 2,533	Design Completed
MTAPRJ002026	MARC Riverside Building 4 Exterior Upgrades	\$ 347	Design Completed
<u>MARC - Guideway</u>			
MTAPRJ002170	MARC BWI 4th Track (Assoc. Projects) *	\$ 11,625	FY 2024
MTAPRJ002330	MARC New Carrollton SOGR (Assoc. Projects)	\$ 3,000	FY 2026
MTAPRJ002331	MARC West Baltimore Station (Assoc. Projects)	\$ 1,437	FY 2026
MTAPRJ002362	MARC Bush River Bridge Replacement *	\$ 980	FY 2026
MTAPRJ002365	MARC Gunpower River Bridge Replacement *	\$ 1,580	FY 2026
<u>MARC - Systems</u>			
MTAPRJ002327	MARC Penn Station Master Plan (Assoc. Projects)	\$ 5,000	FY 2025

* This project includes General Funds

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

MARYLAND TRANSIT ADMINISTRATION - LINE 67

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>MOL - Facilities</u>			
MTAPRJ001718	MOL Patterson Ave Facility Wall Monitor Upgrade	\$ 254	Completed
<u>MTR - Facilities Maintenance</u>			
MTAPRJ001754	MTR Rehabilitation of Deluge Valve Room & Valve Pit	\$ 3,730	Under Construction
MTAPRJ002192	MTR Lexington Market Metro Facility	\$ 410	Design Underway
<u>MTR - Guideway - Ops</u>			
MTAPRJ001897	MTR Operator Simulator	\$ 924	Underway
<u>MTR - Systems Maintenance</u>			
MTA1535	MTR UPS Battery Replacement	\$ 5,058	Underway
MTAPRJ001745	AGY LED Lighting Replacement	\$ 5,985	Underway
<u>POL - Systems</u>			
MTA1516	AGY POL Video Management System Replacement	\$ 8,285	Design Completed

* This project includes General Funds

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

Maryland Transit Administration - Locally Operated Transit Systems - LINE 68

PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Allegany County FY 2023 Completions</u>		
3 Small Bus Replacements (FY21)	\$ 225	Complete
Preventive Maintenance (FY21)	\$ 350	Complete
Preventive Maintenance (FY22)	\$ 350	Complete
Transportation Development Plan (FY19)	\$ 100	Complete
Vehicle Cameras APC (FY15)	\$ 237	Complete
<u>Allegany County FY 2024 and 2025</u>		
Computer Equipment (FY22)	\$ 25	FY24
Garage Door Replacement (FY21)	\$ 43	FY24
Preventive Maintenance (FY23)	\$ 350	FY24
<u>Annapolis County FY 2023 Completions</u>		
1 Medium Bus Replacement - 253 (FY20)	\$ 386	Complete
1 Medium Bus Replacement - 256 (FY20)	\$ 386	Complete
Maintenance Lifts (FY21)	\$ 174	Complete
Preventative Maintenance (FY21)	\$ 450	Complete
Preventive Maintenance (FY22)	\$ 475	Complete
<u>Annapolis County FY 2024 and 2025</u>		
2 30' Heavy Duty Bus Replacements - 5411 & 5511 (FY22 5339)	\$ 770	FY24
2 Heavy Duty Bus Replacements - 5209 & 5409 (FY21 5339)	\$ 562	FY24
2 Heavy Duty Replacement - 5311 & 4311 (FY23 5339)	\$ 819	FY24
2 Support Vehicle Replacements (FY22 ARPA SWAP)	\$ 70	FY24
Automatic Vehicle Location System (FY23 5339)	\$ 68	FY24
1 Electric Replacement Bus (FY22 ARPA SWAP)	\$ 770	FY25
Passenger Ferry Vesses (FY22 5307)	\$ 3,500	FY25
Preventive Maintenance (FY23)	\$ 475	Ongoing
<u>Anne Arundel County FY 2023 Completions</u>		
1 30' Medium Expansion Bus (FY22 5339)	\$ 123	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

Maryland Transit Administration - Locally Operated Transit Systems - LINE 68

PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Anne Arundel County FY 2023 Completions (cont'd)</u>		
1 Medium Replacement Bus - 9548 (FY18)	\$ 194	Complete
2 Small Cutaway Expansion Buses (FY22 5339)	\$ 172	Complete
7 Small Cutaway Expansion Buses (FY21 5339)	\$ 551	Complete
Ridesharing (FY21)	\$ 197	Complete
Ridesharing (FY22)	\$ 197	Complete
<u>Anne Arundel County FY 2024 and 2025</u>		
5 Small Expansion Buses (FY23 5339)	\$ 602	FY24
Mobile Radios (FY19 5339)	\$ 35	FY24
2 Electric Expansion Buses (FY22 ARPA SWAP)	\$ 584	FY25
4 Electric Expansion Buses (FY22 5339)	\$ 2,268	FY25
Ridesharing (FY23)	\$ 197	Ongoing
Transportation Development Plan (FY22 5304)	\$ 105	Ongoing
<u>Baltimore City FY 2023 Completions</u>		
Ridesharing (FY21)	\$ 82	Complete
Ridesharing (FY22)	\$ 82	Complete
<u>Baltimore City FY 2024 and 2025</u>		
2 Ferry Acquisition (FY22 5307)	\$ 3,965	FY24
8 Heavy Duty Replacement Buses - 1201 - 1210 (FY20 CARES)	\$ 3,400	FY24
Ferry Engineering/Design (FY22 5307)	\$ 78	FY24
Ferry Terminal Engineering/Design (FY22 5307)	\$ 146	FY24
Ferry Terminal Renovation (FY22 5307)	\$ 1,687	FY24
Ridesharing (FY23)	\$ 82	Ongoing
<u>Baltimore County FY 2023 Completions</u>		
12 Medium Buses - Expansion (FY19 5339 Discretionary)	\$ 1,924	Complete
4 Small Bus Replacements (FY21 5339)	\$ 243	Complete
BMC Ridesharing (FY21)	\$ 170	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

Maryland Transit Administration - Locally Operated Transit Systems - LINE 68

PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Baltimore County FY 2023 Completions (cont'd)</u>		
BMC Ridesharing (FY22)	\$ 170	Complete
BMC Ridesharing (FY23)	\$ 170	Complete
Transportation Development Plan (FY20)	\$ 95	Complete
<u>Baltimore County FY 2024 and 2025</u>		
2 Small Cutaway Replacement Buses - 30891 & 30892 (FY22 5339)	\$ 135	FY23
2 Small Expansion Buses (FY23 5339)	\$ 193	FY24
Bus Shelters (FY19 5339 Discretionary)	\$ 120	FY24
Bus Signage (FY19 5339 Discretionary)	\$ 10	FY24
Workforce Development (FY19 5339 Discretionary)	\$ 10	FY24
BMC Ridesharing (FY23)	\$ 170	Ongoing
<u>Calvert County FY 2023 Completions</u>		
2 Small Bus Replacements - 137 & 139 (FY22 5339)	\$ 149	Complete
Preventive Maintenance (FY20 5307)	\$ 32	Complete
Preventive Maintenance (FY20 5311)	\$ 119	Complete
Preventive Maintenance (FY21 5307)	\$ 32	Complete
Preventive Maintenance (FY21 5311)	\$ 119	Complete
Ridesharing (FY21)	\$ 9	Complete
Ridesharing (FY22)	\$ 9	Complete
Transportation Development Plan (FY20 5304)	\$ 95	Complete
<u>Calvert County FY 2024 and 2025</u>		
2 Small Replacement Buses - 132 & 143 (FY23 5339)	\$ 211	FY24
Dispatch Software (FY21 5339)	\$ 81	FY24
DPW Fuel Depot (FY23 5307)	\$ 76	FY24
DPW Fuel Depot (FY23 5311)	\$ 284	FY24
Electronic Fareboxes (7) (FY22 5339)	\$ 139	FY24
Preventive Maintenance (FY23 5307)	\$ 26	FY24
Preventive Maintenance (FY23 5311)	\$ 99	FY24
Transfer Station Needs Assessment (FY23 5307)	\$ 22	FY24

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

Maryland Transit Administration - Locally Operated Transit Systems - LINE 68

PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Calvert County FY 2024 and 2025 (cont'd)</u>		
Transfer Station Needs Assessment (FY23 5311)	\$ 83	FY24
Preventive Maintenance (FY22 5307)	\$ 32	Ongoing
Preventive Maintenance (FY22 5311)	\$ 119	Ongoing
Ridesharing (FY23)	\$ 9	Ongoing
AVL Equipment (FY18 5339)	\$ 4	Underway
<u>Carroll County FY 2023 Completions</u>		
1 Small Bus Replacement - 3392 (FY21)	\$ 68	Complete
1 Small Bus Replacement - 3395 (FY21)	\$ 68	Complete
1 Small Bus Replacement - 3396 (FY21)	\$ 68	Complete
2 Small Cutaway Bus Replacements - 3312 & 3317 (FY22 5339)	\$ 129	Complete
3 Light Duty Bus Replacements (FY19 Discretionary 5339)	\$ 147	Complete
Preventive Maintenance (FY21)	\$ 150	Complete
<u>Carroll County FY 2024 and 2025</u>		
1 Minivan Replacement - 3322 (FY23 5339)	\$ 61	FY24
1 Minivan Replacement - 3393 (FY22 5339)	\$ 45	FY24
2 Small Bus Replacements - 3315 & 3316 (FY23 5339)	\$ 184	FY24
Preventive Maintenance (FY22)	\$ 200	Ongoing
Preventive Maintenance (FY23)	\$ 150	Ongoing
<u>Cecil County FY 2023 Completions</u>		
1 Medium Replacement Bus - 225 (FY18)	\$ 210	Complete
Automatic Passenger Counters (FY20)	\$ 70	Complete
Medium Replacement Bus - 229 (FY19 5307) + 1 Small Expansion Bus	\$ 274	Complete
Preventive Maintenance (FY21)	\$ 170	Complete
<u>Cecil County FY 2024 and 2025</u>		
Land Acquisition - Transit Hub	\$ 1,000	FY24
Transit Hub D & E (FY22 5307)	\$ 400	FY24

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

Maryland Transit Administration - Locally Operated Transit Systems - LINE 68

PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Cecil County FY 2024 and 2025 (cont'd)</u>		
Preventive Maintenance (FY22)	\$ 170	Ongoing
Preventive Maintenance (FY23)	\$ 200	Ongoing
3 Bus Wraps (FY20)	\$ 13	Underway
Automatic Annunciators (FY20)	\$ 80	Underway
Bus Wraps for Cutaway Buses (FY16)	\$ 7	Underway
Integrated Mobility Innovation (IMI) (FY20 5312 Discret.)	\$ 704	Underway
Transit Hub D & E (FY23 5307)	\$ 400	Underway
<u>Charles County FY 2023 Completions</u>		
2 Small Cutaway Buses - T84 & T1708 (FY21 5339)	\$ 154	Complete
Preventive Maintenance (FY20)	\$ 114	Complete
Preventive Maintenance (FY21)	\$ 114	Complete
Preventive Maintenance (FY22)	\$ 170	Complete
<u>Charles County FY 2024 and 2025</u>		
Construction Oversight (FY23 5307)	\$ 500	FY24
Facility Construction (FY22 5307)	\$ 750	FY24
Facility Construction (FY23 5307)	\$ 4,250	FY24
Preventive Maintenance (FY23)	\$ 200	Ongoing
Design & Engineering for Facility (FY20)	\$ 500	Underway
Design & Engineering for Facility (FY21)	\$ 500	Underway
Shelter and Bus Stop Improvements (FY17)	\$ 50	Underway
<u>Dorchester County FY 2023 Completions</u>		
1 Small Bus Replacement - 193 (FY21 5339)	\$ 77	Complete
Air Conditioning Recovery Machine (FY21 5339)	\$ 7	Complete
Preventive Maintenance (FY21)	\$ 50	Complete
Preventive Maintenance (FY22)	\$ 50	Complete
Scan Diagnostic Tool	\$ 5	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

Maryland Transit Administration - Locally Operated Transit Systems - LINE 68

PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Dorchester County FY 2024 and 2025</u>		
1 Small Replacement Bus - 158 (FY23 5339)	\$ 83	FY24
1 Transit Sedan Replacement - 184 (FY23 5339)	\$ 49	FY24
Fencing Around Facility (FY23 5311)	\$ 100	FY24
Parking Lot Upgrades (FY23 5311)	\$ 150	FY24
Transit Development Plan (FY23 5304)	\$ 90	FY24
Preventive Maintenance (FY23)	\$ 50	Ongoing
<u>Eastern Shore Non-Profits FY 2023 Completions</u>		
Delmarva Community Transit - 2 Minivan Expansions (FY19 5339 Discret.)	\$ 70	Complete
Delmarva Community Transit - Transportation Development Plan	\$ 95	Complete
Delmarva Community Transit- Mobility Management (FY18/19)	\$ 324	Complete
<u>Eastern Shore Non-Profits FY 2024 and 2025</u>		
Delmarva Community Transit - Mobility Management (FY22/23 5310)	\$ 333	FY23
Delmarva Community Transit - 6 Security Cameras (FY19 5339 Discret.)	\$ 30	FY24
Delmarva Community Transit - Preventive Maintenance (FY22/23 5310)	\$ 20	FY24
Delmarva Community Transit- Mobility Management (FY20/21)	\$ 460	Ongoing
<u>Elderly/ Disabled Non-Profits FY 2023 Completions</u>		
Action in Maturity - Preventive Maintenance (FY20/21)	\$ 25	Complete
Allegany County HRDC, Inc. - Preventive Maintenance (FY20/21)	\$ 26	Complete
Appalachian Parent Assoc - Preventive Maintenance (FY20/21)	\$ 50	Complete
Appalachian Parent Assoc - 1 Small Rplcmt Bus Type 3A - X-31 (FY22/23)	\$ 70	Complete
Appalachian Parent Assoc - 1 Van Expansion Type 2 (FY22/23)	\$ 55	Complete
Appalachian Parent Assoc - Scan Tool (FY22/23)	\$ 10	Complete
ARC of Carroll County - 1 Van Expansion Type 1 (FY22/23)	\$ 47	Complete
ARC of Central Chesapeake - 3 Van Expansions Type 3 (FY22/23)	\$ 136	Complete
ARC of Northern Chesapeake Region - 1 Small Bus Replacement Type 1A - 129 (FY22/23)	\$ 59	Complete
ARC of Washington County - 1 Van Expansion Type 4 (FY22/23)	\$ 51	Complete
ARC of Washington County - Preventive Maintenance (FY18/19)	\$ 8	Complete
Associated Catholic Charities - 1 Van Replacement Type 2 - #HG (FY22/23)	\$ 55	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

Maryland Transit Administration - Locally Operated Transit Systems - LINE 68

PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
Elderly/ Disabled Non-Profits FY 2023 Completions (cont'd)		
Associated Catholic Charities - Preventive Maintenance (FY20/21)	\$ 40	Complete
Associated Catholic Charities - Preventive Maintenance (FY22/23)	\$ 8	Complete
Athelas - 1 Small Replacement Bus Type 3A - 138 (FY22/23)	\$ 79	Complete
Athelas - 1 Van Replacement Type 3 - 112 (FY22/23)	\$ 45	Complete
Bayside Community Network - 1 Small Expansion Bus Type 3A (FY22/23)	\$ 70	Complete
Bayside Community Network - 1 Van Expansion Type 2 (FY22/23)	\$ 55	Complete
Bayside Community Network - Mobility for All (FY20 Discret.)	\$ 50	Complete
Bayside Community Network - Preventive Maintenance (FY16/17)	\$ 30	Complete
Center for Life Enrichment - 1 Van Replacement Type 4 - 171 (FY22/23)	\$ 49	Complete
Center for Life Enrichment - 1 Van Replacement Type 4 - 173 (FY22/23)	\$ 49	Complete
Charles County Nursing and Rehabilitation - Preventive Maintenance (FY16/17)	\$ 24	Complete
Chesapeake Care Resources, Inc. - Preventive Maintenance (FY20/21)	\$ 20	Complete
Comprehensive Housing Assistance - Preventive Maintenance (FY17 SS)	\$ 6	Complete
Daybreak Adult Day Services - 1 Small Replacement Bus Type 3A - 5 (FY22/23)	\$ 69	Complete
Daybreak Adult Day Services - 1 Small Replacement Bus Type 3A - 7 (FY22/23)	\$ 69	Complete
Dove Pointe, Inc. - 4 Wheelchair Lifts (FY18 SS)	\$ 25	Complete
Easter Seals Baltimore - 1 Small Replacement Bus Type 1A - #E (FY22/23)	\$ 74	Complete
Easter Seals Baltimore - 1 Small Replacement Bus Type 1A - #OldF (FY22/23)	\$ 74	Complete
Easter Seals Hagerstown - Preventive Maintenance (FY20/21)	\$ 30	Complete
Easter Seals Hagerstown - 1 Small Replacement Bus Type 1A - "Tandem" (FY22/23)	\$ 74	Complete
Freedom Landing-1 Expansion Minivan (FY18/19)	\$ -	Complete
Friends Aware - Preventive Maintenance (FY20/21)	\$ 30	Complete
Harford Center - 1 Small Bus Replacement Type 3A - 02 (FY22/23)	\$ 76	Complete
Harford Center - 1 Small Bus Replacement Type 3A - 11 (FY22/23)	\$ 76	Complete
Harford Center - 1 Van Replacement Type 4A - 27 (FY22/23)	\$ 49	Complete
Hopkins Elder Plus - 1 Small Replacement Bus Type 4 - 24-002 (FY22/23)	\$ 74	Complete
Hopkins Elder Plus - 1 Small Replacement Bus Type 4 - 24-003 (FY22/23)	\$ 74	Complete
LifeBridge Health - 1 Small Replacement Bus Type 3A - 1078 (FY22/23)	\$ 66	Complete
LifeBridge Health - 1 Small Replacement Bus Type 3A - 47 (FY22/23)	\$ 66	Complete
LifeBridge Health - 1 Small Replacement Bus Type 3A - 974 (FY22/23)	\$ 66	Complete
Partners In Care - Preventive Maintenance (FY18/19)	\$ 20	Complete
Partners In Care - 1 Small Bus Replacement Type 3A - #PIC Bus 1 (FY22/23)	\$ 74	Complete
Partners in Care - Mobility Management - All Programs (FY20/21)	\$ 591	Complete
Progress Unlimited, Inc. - 1 Van Expansion Type 3 (FY22/23)	\$ 45	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

Maryland Transit Administration - Locally Operated Transit Systems - LINE 68

PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
Elderly/ Disabled Non-Profits FY 2023 Completions (cont'd)		
Progress Unlimited, Inc. - Preventive Maintenance (FY20/21)	\$ 90	Complete
Progress Unlimited, Inc.-35 Ipads and Protective Cases (FY20/21)	\$ 13	Complete
Sheppard Pratt - 1 Small Bus Replacement Type 4A - 1503 (FY22/23)	\$ 68	Complete
Sheppard Pratt - 3 Small Bus Replacements Type 3A (FY22/23)	\$ 196	Complete
Shore Up! - Preventive Maintenance (FY16/17)	\$ 12	Complete
Shore Up! - Preventive Maintenance (FY18/19)	\$ 12	Complete
Spring Dell - 1 Van Replacement Type 1 - 19 (FY22/23)	\$ 51	Complete
Spring Dell - Preventive Maintenance (FY18/19)	\$ 42	Complete
St. Mary's Adult Medical Day Care - 1 Small Bus Replacement Type 3A - 57 (FY22/23)	\$ 70	Complete
St. Mary's Adult Medical Day Care - 1 Small Bus Replacement Type 3A - 58 (FY22/23)	\$ 70	Complete
St. Mary's Nursing Center, Inc. - 1 Small Replacement Bus Type 3A - 101 (FY22/23)	\$ 67	Complete
St. Mary's Nursing Center, Inc. - Preventive Maintenance (FY20/21)	\$ 13	Complete
The League for People with Disabilities - 1 Van Replacement Type 1 - 38008HT (FY22/23)	\$ 47	Complete
Unified Community Connections - 4 Small Replacement Buses Type 1A (FY22/23)	\$ 234	Complete
Washington County CAC - 1 Small Replacement Bus Type 4A - 12 (FY22/23)	\$ 73	Complete
Washington County CAC - 1 Small Replacement Bus Type 4A - 5 (FY22/23)	\$ 73	Complete
Washington County CAC - Mobility Management(FY20/21)	\$ 135	Complete
Washington County CAC - Preventive Maintenance (FY22/23)	\$ 15	Complete
Worcester County Comm on Aging - 1 Small Replacement Bus Type 3A - 1445 (FY22/23)	\$ 66	Complete
Worcester County Comm on Aging - 1 Van Replacement Type 1 - 141 (FY22/23)	\$ 48	Complete
Worcester County Comm on Aging - 1 Van Replacement Type 1 - 1452 (FY22/23)	\$ 48	Complete
Worcester County Comm on Aging - 1 Van Replacement Type 1 - 1453 (FY22/23)	\$ 48	Complete
Worcester County Comm on Aging - Computer/Software (FY18/19)	\$ 20	Complete
Worcester County Comm on Aging - Mobility Management (FY20/21)	\$ 106	Complete
Worcester County Comm on Aging - Preventive Maintenance (FY18/19)	\$ 20	Complete
Worcester County Developmental Center - 1 Small Expansion Bus (FY22/23)	\$ 66	Complete
Worcester County Developmental Center - 1 Small Reprcmt Bus Type 3A - 41 (FY22/23)	\$ 66	Complete
Elderly/ Disabled Non-Profits FY 2024 and 2025		
Daybreak Adult Day Services - Disinfectant Sprayer (FY22/23)	\$ 1	FY23
ARC of Central Chesapeake - PPE (FY22/23)	\$ 1	FY24
ARC of Central Chesapeake - Preventive Maintenance (FY22/23)	\$ 3	FY24
ARC of Northern Chesapeake Region - Preventive Maintenance (FY22/23)	\$ 45	FY24

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

Maryland Transit Administration - Locally Operated Transit Systems - LINE 68

PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
Elderly/ Disabled Non-Profits FY 2024 and 2025 (cont'd)		
ARC of Southern Maryland - 2 Van Expansions Type 4 (FY22/23)	\$ 98	FY24
ARC of Southern Maryland - Preventive Maintenance (FY18/19)	\$ 5	FY24
Chesterwye Center - 1 Van Expansion Type 4 (FY22/23)	\$ 50	FY24
Dove Pointe, Inc. - 1 Van Expansion Type 1	\$ 129	FY24
Easter Seals Baltimore - Preventive Maintenance (FY20/21)	\$ 30	FY24
Easter Seals Baltimore - Tripspark Software (FY22/23)	\$ 44	FY24
Easter Seals Hagerstown - Tripspark Software (FY22/23)	\$ 44	FY24
Freedom Landing - 1 Small Bus (FY16/17)	\$ 40	FY24
Freedom Landing - Preventive Maintenance (FY18/19)	\$ 3	FY24
Harford Center - Preventive Maintenance (FY22/23)	\$ 6	FY24
Kent Center - Preventive Maintenance (FY18/19)	\$ 5	FY24
Partners In Care - 1 Van Expansion Type 4 - #PIC Bus 2 (FY22/23)	\$ 49	FY24
Shore Up! - Driver Shields (FY22/23)	\$ 2	FY24
Shore Up! - Security Cameras (FY22/23)	\$ 14	FY24
St. Mary's Adult Medical Day Care - Disinfectant Sprayer (FY22/23)	\$ 1	FY24
Star Community - 1 Van Expansion Type 4 (FY22/23)	\$ 49	FY24
Action in Maturity - Preventive Maintenance (FY22/23)	\$ 24	Ongoing
Allegany County HRDC, Inc. - Mobility Management (FY18/19)	\$ 100	Ongoing
Allegany County HRDC, Inc. - Mobility Management (FY22/23)	\$ 46	Ongoing
Allegany County HRDC, Inc. - Preventive Maintenance (FY18/19)	\$ 27	Ongoing
Athelas - Preventive Maintenance (FY18/19)	\$ 10	Ongoing
Bayside Community Network - Preventive Maintenance (FY18/19)	\$ 23	Ongoing
Center for Life Enrichment - Preventive Maintenance (FY22/23)	\$ 54	Ongoing
Charles County Nursing and Rehabilitation - Preventive Maintenance (FY18/19)	\$ 19	Ongoing
Comprehensive Housing Assistance - Preventive Maintenance (FY18/19)	\$ 10	Ongoing
Diakon - Preventive Maintenance (FY20/21)	\$ 6	Ongoing
Dorchester County Comm on Aging - Preventive Maintenance (FY18/19)	\$ 17	Ongoing
Dove Pointe, Inc. - Preventive Maintenance (FY18/19)	\$ 100	Ongoing
Easter Seals Baltimore - Preventive Maintenance (FY17 SS)	\$ 24	Ongoing
Easter Seals Baltimore - Preventive Maintenance (FY18/19)	\$ 44	Ongoing
Freedom Landing - Preventive Maintenance (FY16/17)	\$ 9	Ongoing
Hopkins Elder Plus - Preventive Maintenance (FY22/23)	\$ 52	Ongoing
Kent Center - Preventive Maintenance (FY16/17)	\$ 9	Ongoing
Kent Center - Preventive Maintenance (FY17 SS)	\$ 6	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
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PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Elderly/ Disabled Non-Profits FY 2024 and 2025 (cont'd)</u>		
Lifestyles of MD - Preventive Maintenance (FY22/23)	\$ 24	Ongoing
Mosaic-Preventive Maintenance (FY20/21)	\$ 60	Ongoing
Partners In Care - Mobility Management (FY22/23)	\$ 663	Ongoing
Partners In Care - Preventive Maintenance (FY20/21)	\$ 40	Ongoing
Progress Unlimited, Inc. - Preventive Maintenance (FY22/23)	\$ 24	Ongoing
Spring Dell - Preventive Maintenance (FY22/23)	\$ 42	Ongoing
St. Mary's Nursing Center, Inc. - Preventive Maintenance (FY22/23)	\$ 12	Ongoing
Star Community - Preventive Maintenance (FY16/17)	\$ 3	Ongoing
Washington County CAC - Mobility Management (FY22/23)	\$ 239	Ongoing
Worcester County Comm on Aging - Mobility Management (FY22/23)	\$ 106	Ongoing
Worcester County Comm on Aging - Preventive Maintenance (FY22/23)	\$ 24	Ongoing
Worcester County Developmental Center - Preventive Maintenance (FY18/19)	\$ 65	Ongoing
Freedom Landing - 2 Expansion Minivans (FY16/17)	\$ 80	Underway
Kent Center - Office Equipment (FY18/19)	\$ 4	Underway
LifeBridge Health - Cleaning Supplies (FY22/23)	\$ 12	Underway
LifeBridge Health - PPE (FY22/23)	\$ 4	Underway
Providence Center - 10 Van Expansions Type 3 (FY22/23)	\$ 590	Underway
<u>Frederick County FY 2023 Completions</u>		
Facility Expansion Construction (FY20)	\$ 2,500	Complete
Preventive Maintenance (FY20 5311)	\$ 70	Complete
Preventive Maintenance (FY21 5307)	\$ 700	Complete
Preventive Maintenance (FY22 5307)	\$ 700	Complete
Rideshare (FY21)	\$ 124	Complete
Rideshare (FY22)	\$ 124	Complete
Transportation Development Plan (TDP) (FY20)	\$ 95	Complete
<u>Frederick County FY 2024 and 2025</u>		
1 Heavy Duty Replacement Bus - 36062 (FY20 CARES)	\$ 420	FY24
1 Small Replacement Bus - 38624 (FY23 5339)	\$ 110	FY24
2 Heavy Duty Bus Replacements (FY21)	\$ 800	FY24
Preventive Maintenance (FY23 5307)	\$ 675	FY24

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PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Frederick County FY 2024 and 2025 (cont'd)</u>		
2 Heavy Duty Bus Replacements - 37983 & 37984 (FY23 5339)	\$ 1,054	FY25
Rideshare (FY23)	\$ 124	Ongoing
Facility Construction (FY21)	\$ 2,500	Underway
Facility Expansion Construction (FY18)	\$ 500	Underway
Preventive Maintenance (FY21 5311)	\$ 70	Underway
<u>Garrett County FY 2023 Completions</u>		
Preventive Maintenance (FY20)	\$ 267	Complete
Preventive Maintenance (FY21)	\$ 267	Complete
Utility Tractor (FY22)	\$ 27	Complete
<u>Garrett County FY 2024 and 2025</u>		
Preventive Maintenance (FY23)	\$ 240	FY24
Preventive Maintenance (FY22)	\$ 267	Ongoing
<u>Harford County FY 2023 Completions</u>		
1 Medium Bus (FY13)	\$ 198	Complete
1 Medium Replacement Bus (FY16)	\$ 196	Complete
Bus Wash (FY18)	\$ 150	Complete
Preventive Maintenance (FY21)	\$ 850	Complete
Preventive Maintenance (FY22)	\$ 850	Complete
Ridesharing (FY21)	\$ 88	Complete
Ridesharing (FY22)	\$ 88	Complete
Tire Changer (FY20 CARES)	\$ 30	Complete
Training Room Equipment (FY20 CARES)	\$ 300	Complete
<u>Harford County FY 2024 and 2025</u>		
2 Small Cutaway Bus Replacements (FY21 5339)	\$ 186	FY23
1 30' Heavy Duty Replacement Bus - 8036 (FY22 5339)	\$ 417	FY24
1 Heavy Duty Bus Replacement - 827 (FY21 5307)	\$ 406	FY24

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PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
Harford County FY 2024 and 2025 (cont'd)		
1 Maintenance Support Vehicle Replacement (FY23 5339)	\$ 75	FY24
2 Medium-Heavy Replacement Buses - 8035, 818 (FY21 5339)	\$ 1,340	FY24
2 Small Bus Replacments - 8001, 8016 (FY21 5339)	\$ 186	FY24
2 Small Replacement Buses - 8018, 8028 (FY21 5339)	\$ 422	FY24
3 Small Bus Replacements - 8003, 8010, 8012 (FY21 5307)	\$ 464	FY24
4 Heavy Duty Bus Replacments - 8032, 8033, 8034, 8035 (FY20 CARES)	\$ 1,800	FY24
4 Medium Replacement Buses (FY20 5339)	\$ 2,700	FY24
4 Small Bus Expansions (FY20 CARES)	\$ 400	FY24
4 Small Bus Replacements - 8019, 8023, 8026, 8027 (FY20 CARES)	\$ 400	FY24
4 Small Cutaway Repcmt Buses - 8020; 8022; 8024; 8025 (FY22 5307)	\$ 476	FY24
4 Support Vehicles (Vans) Expansion (FY20 CARES)	\$ 216	FY24
Bus Shelter Installation (FY20 CARES)	\$ 239	FY24
Bus Stop Benches (FY20 CARES)	\$ 25	FY24
Facility Roof Replacement (FY20 CARES)	\$ 363	FY24
Fuel Infrastructure (FY20 5339)	\$ 600	FY24
Generator Replacement (FY20 CARES)	\$ 125	FY24
LCD Annunciation System (FY20 CARES)	\$ 118	FY24
Project Management (FY20 5339)	\$ 39,300	FY24
Rehab 2 Garages (FY20 5339)	\$ 500	FY24
RouteMatch Hardware (FY20 CARES)	\$ 300	FY24
RouteMatch Software (FY20 CARES)	\$ 300	FY24
Security Camera System (FY20 CARES)	\$ 60	FY24
Training & Speciality Tools (FY20 5339)	\$ 130	FY24
Transportation Development Plan (FY22 5304)	\$ 105	FY24
Preventive Maintenance (FY23)	\$ 850	Ongoing
Ridesharing (FY23)	\$ 88	Ongoing
Bus Shelters (FY18)	\$ 130	Underway
Fare Collection (FY18)	\$ 130	Underway
Feasibility Study (FY20)	\$ 150	Underway
Radio System Replacement (FY20 CARES)	\$ 670	Underway
Howard County FY 2023 Completions		
1 Heavy Duty Bus Replacement - 9546 (FY20)	\$ 423	Complete

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PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
Howard County FY 2023 Completions (cont'd)		
1 Heavy Duty Bus Replacement - 9552 (FY20)	\$ 423	Complete
10 Small Cutaway Bus Replacements - 205 - 214 (FY22 ARPA SWAP)	\$ 910	Complete
3 HD Bus Replacements	\$ 1,517	Complete
Preventive Maintenance (FY20)	\$ 53	Complete
Ridesharing (FY21)	\$ 131	Complete
Ridesharing (FY22)	\$ 131	Complete
Howard County FY 2024 and 2025		
2 30' Heavy Duty Replacement Buses - 9545 & 9547 (FY22 5339)	\$ 834	FY24
2 Sedan Replacements - 14 & 15 (FY22 ARPA SWAP)	\$ 55	FY24
Bus Stop Annunciators (FY20 5339 Discretionary)	\$ 225	FY24
1 Heavy Duty Bus Replacement - 200 (FY23 5339)	\$ 524	FY25
1 Heavy Duty Bus Replacment - 203 (FY23 5339)	\$ 524	FY25
1 Heavy Duty Bus Replacment - 204 (FY23 5339)	\$ 524	FY25
3 Heavy Duty Bus Replacements (FY21 5339)	\$ 1,232	FY25
4 Medium Replacement Buses - 9540-9543 (FY22 ARPA SWAP)	\$ 1,600	FY25
Preventive Maintenance (FY21)	\$ 53	Ongoing
Preventive Maintenance (FY22)	\$ 115	Ongoing
Ridesharing (FY23)	\$ 131	Ongoing
Transportation Development Plan (FY21)	\$ 95	Underway
Montgomery County FY 2023 Completions		
Ridesharing (FY21)	\$ 372	Complete
Ridesharing (FY22)	\$ 372	Complete
Montgomery County FY 2024 and 2025		
Bus Replacement (FY21 WAG)	\$ 2,000	FY24
Bus Replacement (FY22 WAG)	\$ 2,000	FY24
Bus Replacement (FY23 WAG)	\$ 2,000	FY24
Ridesharing (FY23)	\$ 372	Ongoing

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PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Ocean City FY 2023 Completions</u>		
Facility Construction Oversight (FY20 5311)	\$ 200	Complete
Preventive Maintenance (FY21)	\$ 675	Complete
Preventive Maintenance (FY22)	\$ 675	Complete
<u>Ocean City FY 2024 and 2025</u>		
2 40' HD Articulated Replacement Buses - 2125 & 2126 (FY22 5311)	\$ 1,600	FY24
Preventive Maintenance (FY23)	\$ 675	Ongoing
Transportation Development Plan	\$ 90	Underway
<u>Prince George's County FY 2023 Completions</u>		
5 Clean Diesel Expansion Buses (FY19 5339 LowNo)	\$ 2,588	Complete
Bus Replacement (FY19 WAG)	\$ 500	Complete
Bus Replacement (FY20 WAG)	\$ 500	Complete
Ridesharing (FY21)	\$ 269	Complete
Ridesharing (FY22)	\$ 269	Complete
<u>Prince George's County FY 2024 and 2025</u>		
15 - Battery Electric Expansion Buses/Delivery (FY22 5339)	\$ 12,218	FY24
20-Data Access Tools (FY22 5339)	\$ 50	FY24
4 Charging Infrastructures (FY21 5339 LoNo Discretionary)	\$ 260	FY24
5 - Battery Electric Expansion Buses/Delivery (FY22 5339)	\$ 4,258	FY24
5-On-Route Charges (Equipment Only) (FY22 5339)	\$ 1,075	FY24
6 Electric Battery Expansion Buses (FY21 5339 LoNo Discretionary)	\$ 5,799	FY24
Apprenticeship Program (FY22 5339)	\$ 500	FY24
Bus OEM Operating, Maint, First Responders (FY22 5339)	\$ 250	FY24
Bus Replacement (FY22 WAG)	\$ 500	FY24
Bus Replacement (FY23 WAG)	\$ 500	FY24
Configurables/Options (FY22 5339)	\$ 1,080	FY24
Data Collection, Existing Cond Doc & Eval (FY22 Persist Poverty)	\$ 217	FY24
Depot Chargers (Equipment Only) (FY22 5339)	\$ 557	FY24
Depot Construction (FY22 5339)	\$ 1,378	FY24

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PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
Prince George's County FY 2024 and 2025 (cont'd)		
Develop Project Design & Tech Eng Document (FY22 Persist Poverty)	\$ 363	FY24
Infrastructure Training (FY22 5339)	\$ 100	FY24
Meetings & Project Management (FY22 Persist Poverty)	\$ 87	FY24
Microgrid (FY22 5339)	\$ 6,000	FY24
NTI Training (FY22 5339)	\$ 150	FY24
On-Route Construction (FY22 5339)	\$ 2,450	FY24
PPE, Tools, and Equipment (FY22 5339)	\$ 213	FY24
Project Mangement & Tech Support (FY22 5339)	\$ 503	FY24
Spare Parts (FY22 5339)	\$ 120	FY24
Training Aids, Simulators, Components, Equip (FY22 5339)	\$ 350	FY24
Ridesharing (FY23)	\$ 372	Ongoing
Bus Replacement (FY21 WAG)	\$ 500	Underway
Queen Anne's County FY 2023 Completions		
2 Small Cutaway Replacement Buses - 259 & 330 (FY22 5339)	\$ 138	Complete
3 Small Bus Replacements (FY21 5339)	\$ 204	Complete
Preventive Maintenance (FY20 5311 & LU)	\$ 85	Complete
Queen Anne's County FY 2024 and 2025		
1 Small Expansion Bus (FY22 ARPA SWAP)	\$ 84	FY24
1 Support Vehicle Replacement - 304 (FY22 ARPA SWAP)	\$ 50	FY24
2 Small Replacement Buses - 340 & 360 (FY22 ARPA SWAP)	\$ 169	FY24
Alignment, Tire Changer, & AC Freon Machines (FY22 ARPA SWAP)	\$ 93	FY24
Bus Camera System Replacement (FY22 ARPA SWAP)	\$ 197	FY24
Computers (FY22 ARPA SWAP)	\$ 11	FY24
Fleet Ipads (20) (FY22 ARPA SWAP)	\$ 20	FY24
Office Furniture (FY22 ARPA SWAP)	\$ 25	FY24
Parking Curbs (FY22 ARPA SWAP)	\$ 1	FY24
Preventive Maintenance (FY22 5311 & LU)	\$ 92	FY24
Preventive Maintenance (FY21 5311 & LU)	\$ 92	Ongoing
Preventive Maintenance (FY23 5311 & LU)	\$ 80	Ongoing

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PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Southern MD Non-Profits FY 2023 Completions</u>		
Tri-County Council of Southern Maryland - Ridesharing (FY21)	\$ 109	Complete
Tri-County Council of Southern Maryland - Ridesharing (FY22)	\$ 109	Complete
<u>Southern MD Non-Profits FY 2024 and 2025</u>		
Tri-County Council of Southern Maryland - Ridesharing (FY23)	\$ 109	Ongoing
<u>St. Mary's County FY 2023 Completions</u>		
2 Small Replacement Buses 42-6168 & 52-6204 (FY22 5339)	\$ 136	Complete
Preventive Maintenance (FY20 5307 & 5311)	\$ 124	Complete
Transportation Development Plan (FY18)	\$ 95	Complete
<u>St. Mary's County FY 2024 and 2025</u>		
1 Medium Replacement Bus - 12-6291 (FY23 5339)	\$ 161	FY24
2 Small Replacement Buses - 48-6176 & 18-6297 (FY23 5339)	\$ 229	FY24
Bus Stop Signs (FY21)	\$ 4	FY24
Routing Software (FY20 5307 & 5311)	\$ 446	FY24
Preventive Maintenance (FY21 5307 & 5311)	\$ 175	Ongoing
Preventive Maintenance (FY22 5307 & 5311)	\$ 175	Ongoing
Preventive Maintenance (FY23 5307 & 5311)	\$ 100	Ongoing
<u>Talbot County FY 2023 Completions</u>		
1 Small Replacement Minivan - 1117 (FY19 5339 added)	\$ 71	Complete
2 Small Replacement Buses - 2193 & 902 (FY18 5339) (changed fr Med)	\$ 175	Complete
6 Computers/Monitors (FY21 5311)	\$ 7	Complete
Preventive Maintenance (FY21 5311)	\$ 30	Complete
Preventive Maintenance (FY22 5311)	\$ 30	Complete
<u>Talbot County FY 2024 and 2025</u>		
Preventive Maintenance (FY23 5311)	\$ 30	FY23

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PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
Talbot County FY 2024 and 2025 (cont'd)		
1 Minivan Replacement - 1118 (FY23 5339)	\$ 62	FY24
1 Sedan Replacement - 1050 (FY23 5339)	\$ 50	FY24
1 Small Replacement Bus - 802 (FY23 5339)	\$ 109	FY24
Preventive Maintenance (FY23 5311)	\$ 30	Ongoing
Tri-County Council for Lower Eastern Shore FY 2023 Completions		
1 Medium Bus Replacement - 267 (FY20 5339)	\$ 169	Complete
1 Medium Bus Replacement - 405 (FY20 5339)	\$ 169	Complete
1 Medium Bus Replacement - 420 (FY20 5339)	\$ 169	Complete
1 Medium Replacement Bus - 406 (FY19 5339)	\$ 165	Complete
1 Support Vehicle (partial) (FY22 5339)	\$ 18	Complete
2 Medium Bus Replacements - 260 & 411 (FY22 5339)	\$ 219	Complete
2 Medium Bus Replacements - 262 & 268 (FY21 5339)	\$ 218	Complete
2 Small Bus Replacements - 94 & 107 (FY21 5339)	\$ 143	Complete
3 Medium Duty Bus Replacements (FY19 5339 Discret.)	\$ 600	Complete
3 Small Bus Replacements - 231; 245; 97 (FY22 5339)	\$ 241	Complete
Disinfectant Module (FY20 CARES)	\$ 2	Complete
Mobility Management (FY22 5307)	\$ 143	Complete
Preventive Maintenance (FY21 5307)	\$ 800	Complete
Preventive Maintenance (FY22 5307)	\$ 800	Complete
Transportation Development Plan (FY21)	\$ 95	Complete
Tri-County Council for Lower Eastern Shore FY 2024 and 2025		
1 Small Replacement Bus (FY23 5307)	\$ 85	FY24
2 Medium Replacement Buses - 274, 275 (FY23 5339)	\$ 279	FY24
2 Small Replacement Buses - 100 & 101 (FY23 5339)	\$ 225	FY24
Bus Security Cameras (FY20 CARES)	\$ 400	FY24
Mobility Management (FY23 5307)	\$ 143	FY24
Preventive Maintenance (FY23 5307)	\$ 800	FY24
6 Propane Conversions (FY19 5339 Discret.)	\$ 100	Underway
Fixed Route Management System	\$ 590	Underway

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PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
Washington County FY 2023 Completions		
1 Heavy Duty Bus Replacement - 710 (FY21 5339)	\$ 392	Complete
1 Medium Replacement Bus - 705 (FY19 5339)	\$ 249	Complete
1 Medium Replacement Bus - 706 (FY19 5339)	\$ 249	Complete
1 Medium Replacement Bus - 707 (FY20 5339)	\$ 401	Complete
1 Minivan Replacement - S-2 (FY21 5339)	\$ 49	Complete
1 Small Bus Replacement - 505 (FY21 5339)	\$ 88	Complete
2 Medium Replacement Buses - 701, 702 (FY18 5307)	\$ 652	Complete
2 Medium Replacement Buses - 703, 704 (FY18 5307)	\$ 652	Complete
2 Small Replacement Buses - 506 & 507 (FY20 CARES)	\$ 178	Complete
3 Medium Replacement Buses - 711, 713, 714 (FY20 CARES)	\$ 1,205	Complete
Preventive Maintenance (FY21 5307)	\$ 375	Complete
Washington County FY 2024 and 2025		
1 Support Vehicles Replacement - N-1 (FY20 CARES)	\$ 49	FY24
Forklift (FY23 5307)	\$ 35	FY24
Vehicle Wash Machine (FY23 5307)	\$ 45	FY24
WCT Roof Replacement (FY23 5339)	\$ 56	FY24
Preventive Maintenance (FY20 CARES)	\$ 1,352	Ongoing