

Attachment A

Washington Metropolitan Area Transit Authority

Proposed Amendment to the FY10-15 Transportation Improvement Program - Revisions

June 2010

(in YOE \$ Millions)

Category	Project	WMATA FY 2011 Budget	Federal 5307 Grants	Federal 5309 Grants	Federal PRIIA Grants	CMAQ, Bus Facility, Bus Safety	Local Funding
Vehicles/Vehicle Parts	Replacement of Rail Cars	\$79.3			\$39.6		\$39.6
	Replacement of Buses	\$74.2	\$43.5			\$6.4	\$24.7 \$30.8
	Rehabilitation of Rail Cars	\$72.9	\$10.2	\$2.1	\$22.5 \$22.3		\$38.1 \$38.3
	Rehabilitation of Buses	\$53.0	\$41.1		\$0.7		\$11.9 \$11.2
	Replacement of MetroAccess Vehicles	\$11.4	\$9.1				\$2.3
	Replacement of Service Vehicles	\$2.1		\$1.0			\$1.0
	Rail Car Fleet Expansion	\$8.1					\$8.1
	Bus Fleet Expansion	\$0.0					\$0.0
	Bus Enhancements	\$9.4			\$4.3 \$4.7	\$0.7	\$4.5 \$4.7
Rail System Infrastructure Rehabilitation	Rail Line Segment Rehabilitation	\$91.6		\$35.8	\$17.3		\$38.4
Maintenance Facilities	Rehabilitation and Replacement of Bus Garages	\$32.9	\$26.3			\$1.1	\$5.5 \$6.6
	Maintenance of Bus Garages	\$18.9			\$9.4		\$9.4
	Maintenance of Rail Yards	\$0.0					\$0.0
	Rail Maintenance Facilities	\$5.2			\$2.6		\$2.6
	Environmental Compliance Projects	\$2.8					\$2.8
	Maintenance of Bus and Rail Facilities	\$3.2		\$1.6			\$1.6
	Expansion of Bus Garages	\$4.7	\$3.7				\$0.9
Systems and Technology	Power System Upgrades-Rail	\$4.1		\$2.1			\$2.1
	Operations Support Software	\$28.4		\$14.2			\$14.2
	Business Support Software and Equipment	\$14.0		\$11.2			\$2.8
	Rail Fare Equipment	\$9.9		\$4.9			\$4.9
Track & Structures	Track Rehabilitation	\$59.6		\$1.6	\$28.2		\$29.8
	Station/Tunnel Rehabilitation	\$3.1			\$1.5		\$1.5
Passenger Facilities	Elevator/ Escalator Facilities	\$11.6		\$5.4 \$2.2	\$0.7 \$3.7		\$5.8
	Maintenance of Rail Station Facilities	\$51.7		\$22.0	\$3.9		\$25.9 \$29.7
	Bicycle and Pedestrian Facilities	\$1.4	\$1.1				\$0.3
	Rail Station Capacity/ Enhancements	\$0.5	\$0.4				\$0.1
	Bus Priority Corridor Improvements	\$2.1	\$1.6				\$0.4
	Rail Station Equipment	\$0.9			\$0.5		\$0.5
Maintenance Equipment	Rail Maintenance Equipment	\$37.6			\$18.5		\$19.1
	Bus Repair Equipment	\$2.7	\$2.2				\$0.5
	Business Facilities Equipment	\$0.8		\$0.4			\$0.4
Other Facilities	Business Support Facilities	\$4.3		\$2.2			\$2.2
	MTPD Support Facilities	\$2.1			\$1.1		\$1.1
Project Management and Support	Credit Facility	\$5.0					\$5.0
Total Capital Improvement Program:		\$709.3	\$139.4	\$101.3	\$150.0	\$0.0	\$210.8 \$318.7
Other/ Federal Earmarks	Bus Enhancements	\$0.8				\$0.7	\$0.2
	Bus Facilities	\$1.4				\$1.1	\$0.3
Total:		\$711.6	\$139.4	\$101.3	\$150.0	\$1.8	\$319.1