



MARYLAND CONSOLIDATED TRANSPORTATION PROGRAM FY2024–FY2029

2024 State Report on Transportation

MARYLAND DEPARTMENT OF TRANSPORTATION



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Lt. Governor

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MARYLAND'S CONSOLIDATED TRANSPORTATION PROGRAM

The Consolidated Transportation Program (CTP) is Maryland's six-year capital budget for transportation projects. The Capital Program includes major and minor projects for the Maryland Department of Transportation (MDOT) modal administrations: the Secretary's Office (TSO); the Maryland Aviation Administration (MAA); the Maryland Port Administration (MPA); the Motor Vehicle Administration (MVA); the State Highway Administration (SHA); the Maryland Transit Administration (MTA) – and authorities that are a part of MDOT, including the Maryland Transportation Authority (MDTA) and the Washington Metropolitan Area Transit Authority (WMATA).

In this document, you will find for every major project a Project Information Form (PIF) that includes project details, financial information, and construction status; you will also find a sample of minor capital projects. MDOT works together with residents, local jurisdictions, and local and state elected officials to include projects in the CTP that preserve investments, increase safety, enhance transportation services and connections, and improve accessibility and opportunity throughout the State. To help Maryland's citizens review this document, the CTP includes a summary of MDOT's financing and budgeting process and instructions for reading PIFs.

MDOT ensures nondiscrimination and equal employment in all programs and activities in accordance with Title VI and Title VII of the Civil Rights Act of 1964. If you need more information or special assistance for persons with disabilities or limited English proficiency, contact MDOT's Office of Diversity and Equity at **410-865-1397**.

For the hearing impaired, Maryland Relay 711.

For further information about this document or to order a hard copy, please contact Ms. Dawn Thomason at the Maryland Department of Transportation, Office of Planning and Capital Programming toll free at 1-888-713-1414, or locally at 410-865-1288. This document is also available online at: www.ctp.maryland.gov.

For more information on Maryland transportation, please visit us on the web at www.mdot.maryland.gov.

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MARYLAND'S CONSOLIDATED TRANSPORTATION PROGRAM

The Maryland Department of Transportation (MDOT) is pleased to present the State's six-year capital investment program for transportation, the FY 2024 – FY 2029 Consolidated Transportation Program (CTP).

The CTP is the capital budget outlook and a key part of the State Report on Transportation (SRT) that MDOT publishes each year. The SRT contains three important documents: the Maryland Transportation Plan (MTP); the Consolidated Transportation Program (CTP); and the annual Attainment Report (AR) on Transportation System Performance. The MTP, the 20-year vision for Maryland's transportation system, is updated every five years following extensive outreach efforts and collaboration with the public, local jurisdictions, and state agencies to ensure the MTP's goals reflect the needs and priorities of Marylanders. The 2050 MTP, also called the Playbook, has been updated over the last 18 months and informs the direction of this CTP. The final 2050 MTP, released January 2024, is discussed in more detail below and additional information is available at: mdot.maryland.gov/MTP. The performance measures in the AR that drive MDOT policy priorities are updated along with the MTP, with direction from the AR Advisory Committee (please visit mdot.maryland.gov/ARAC to learn more).

The CTP prioritizes projects and programs across MDOT. This CTP was developed in a way to focus on fiscal sustainability, safety, maintenance and strategic investments. The MDOT had to tighten its belts and make tough decisions to create a sustainable, balanced budget. The reductions in both the operating and capital budgets were not made lightly and not without a tremendous amount of thought and reflection based on what we heard from residents, elected officials, business and civic leaders, and key industry stakeholders during the fall CTP meetings. While all of MDOT's modal administrations have reduced their operating budgets by eight percent, substantial capital reductions were also still required to balance the budget. MDOT developed the following priorities to guide the necessary capital reductions to balance the budget.

- Fully fund federal match requirements for discretionary grants and leverage each federal formula dollar.
- Remove construction funding for any major expansion projects not expected to be advertised by the end of 2023.
- Reduce funding for system preservation activities as a last resort.

The final CTP removes construction funding for capital expansion projects that had not been advertised for construction before the start of the year. However, it does retain project development funds for all projects where construction funds have been removed and continues planning and development funding for Baltimore's Red Line, Southern Maryland Rapid Transit, and the American Legion Bridge projects. Additionally, the final CTP provides state matching funds for federally awarded discretionary grants for the construction of the new Frederick Douglass Tunnel, the Susquehanna River Bridge, Penn Station and the Mid-Chesapeake Bay Island projects.

PROGRAM PRIORITIES AND CONSTRAINTS

The State's transportation priorities follow federal and state requirements; address local government needs, interests, and concerns; and serve MDOT's customers and the critical supply chain.



MISSION STATEMENT

The Maryland Department of Transportation is a customer-driven leader that delivers safe, sustainable, intelligent, exceptional, and inclusive transportation solutions in order to connect our customers to life's opportunities.

An efficient and accessible transportation system creates not just physical mobility but also economic mobility. It connects Marylanders to jobs, schools, parks, health care, amenities, and to each other. Delivering safer, cleaner, more efficient, and more equitable transportation facilities is critically important to the overall economic health of the entire state and focus on equity, protecting the environment, and enhancing communities.

Total projected revenues amount to \$38.6 billion for the six-year period. These revenues support the MDOT's operating and capital programs. However, the projected revenues reflect a structural financial deficit in state transportation funding that will not be able to support originally planned investments over this time period in the operating and capital programs. The MDOT addressed the declining revenue projections through a balanced approach of roughly \$1 billion in reductions in its operating budget, \$2 billion from its capital program and about \$250 million in limited reductions in grants to local governments. This estimate is based on the revenue sources used by MDOT and includes bond proceeds and federal funds that will be used for operating, capital, and debt payment expenses. While these reductions are difficult, they are targeted to limit the overall impact on Marylanders and will not jeopardize safety or key economic investments.

This CTP provides \$20.2 billion over six years to make investments to improve the safety and preservation of the existing system while making targeted investments to enhance the transportation system built on the principles of equity, environmental stewardship, and partnership. It provides the initial investments and framework to advance the aspirational vision for the future, bringing together key initiatives and major projects of the Administration, the General Assembly, and local partners. Major projects like the Baltimore Red Line and Purple Line continue to move forward, which will help provide new transportation options and reinvigorate economic opportunity in disinvested communities. Investments in the Frederick Douglass Tunnel (replacing the B&P Tunnel) and the Howard Street Tunnel will benefit both passenger and freight rail capacity. The Complete Streets Program, funded for the first time in this CTP, redoubles the State's commitment to Vision Zero to ensure that all users on the State's roadway network are safe and protected. While delayed, MTA will continue with the phased conversion of MTA's bus fleet to clean, efficient, zero-emission busses, and the infrastructure improvements that must also take place, will set

Maryland on a pathway to a zero-emission transportation system, consistent with the Moore-Miller commitment to make Maryland one of the greenest states in the country.

This CTP is just an initial down payment to provide planning resources to advance transformational projects, but additional funding will be needed to construct these projects. Additionally, there are initiatives still in planning and development that are important components of Maryland's transportation future, including investments in rail infrastructure, in transit-oriented development, and in regional roadway facilities.



2050 MARYLAND TRANSPORTATION PLAN

The 2050 Maryland Transportation Plan (2050 MTP), or the Playbook, provides a long-term vision for how MDOT can seize opportunities and navigate challenges in the coming decades. Informed by input from Marylanders, the MTP examines the most critical transportation needs, identifies noteworthy trends, and crafts statewide guiding principles, goals, and objectives.

The Vision for the 2050 MTP is to provide safe, reliable, accessible, equitable, and sustainable transportation options to Marylanders across the State. The below guiding principles align mission, values and capabilities across all of the 2050 MTP's goals to implement strategies and projects in order to achieve a stronger transportation system.

Equity: Integrate equity considerations in all aspects of transportation planning, programming, and operational processes.

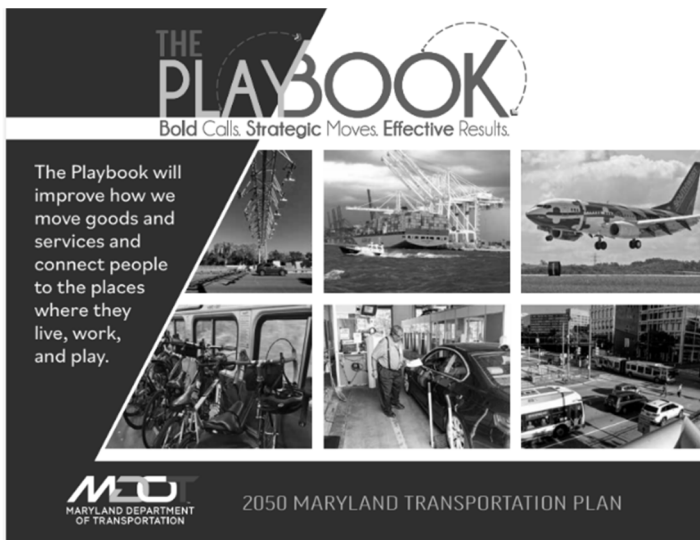
Resilience: Improve the transportation system's ability to provide reliable service throughout natural weather events and man-made threats.

Preservation: Preserve the condition of the existing transportation system assets to provide safe and efficient movement.

Modernization: Transform the transportation system by using proven technological improvements and exploring innovative new ideas.

Experience: Improve the experience of all transportation system users.

The 2050 MTP aims to deliver concrete results toward achieving the following key objectives, through strategic programs, policies, and projects.



Enhance Safety and Security:

Consistent with a commitment to Vision Zero, this goal prioritizes efforts to end traffic deaths from all users on Maryland's roadways. Alongside that overarching theme, MDOT specifically intends to reduce disparities

in traffic safety among diverse communities, enhance multimodal infrastructure to support a low-stress network for pedestrians and bicyclists, and maintain a system that can respond to weather events and roadway incidents effectively.

Under the Moore-Miller Administration, MDOT intends to strengthen efforts to create a transportation system that reverses the current trend of increasing injuries on Maryland's roadways.

Deliver System Quality:

Marylanders expect a transportation system that provides a quality experience for users. This goal highlights the need for MDOT to maintain infrastructure in good repair, improve reliability in the transportation system, create a truly resilient transportation system, and effectively deliver projects on-time and on-budget.

In implementing this goal, MDOT will be working strategically to address more system preservation needs, to ensure transit is reliable, safe, and convenient, and to improve project delivery.

Serve Communities and Support the Economy:

Transportation plays a fundamental role in community and economic development. This goal identifies the need for MDOT to improve Marylanders' satisfaction with transportation services, leverage technology to improve information for residents, increase transit and active transportation use and transit-oriented development, improve quality of life through transportation alternatives, prioritize needs of underserved communities, and enhance the competitiveness of the Port of Baltimore and BWI Marshall Airport.

In its work, MDOT will strive to ensure that transportation meets communities' needs and drives access to opportunity and the success of economic centers.



Promote Environmental Stewardship:

The transportation sector is a leading contributor to greenhouse gas emissions and climate change. As the Moore-Miller Administration is committed to leading the nation to combat climate change, MDOT is committed to fundamental shifts in the environmental impacts of the transportation system. MDOT is working to meet emission reduction goals consistent with the transportation sector's targets under the Climate Solutions Now Act and the requirements of the Zero-Emission Bus Transition Act.

In the 2050 MTP, MDOT's objectives focus on minimizing fossil fuel consumption and improving air quality, supporting the widespread adoption of zero-emission vehicles, protecting the environment through avoidance activities, and protecting transportation assets through resource protection and conservation approaches.

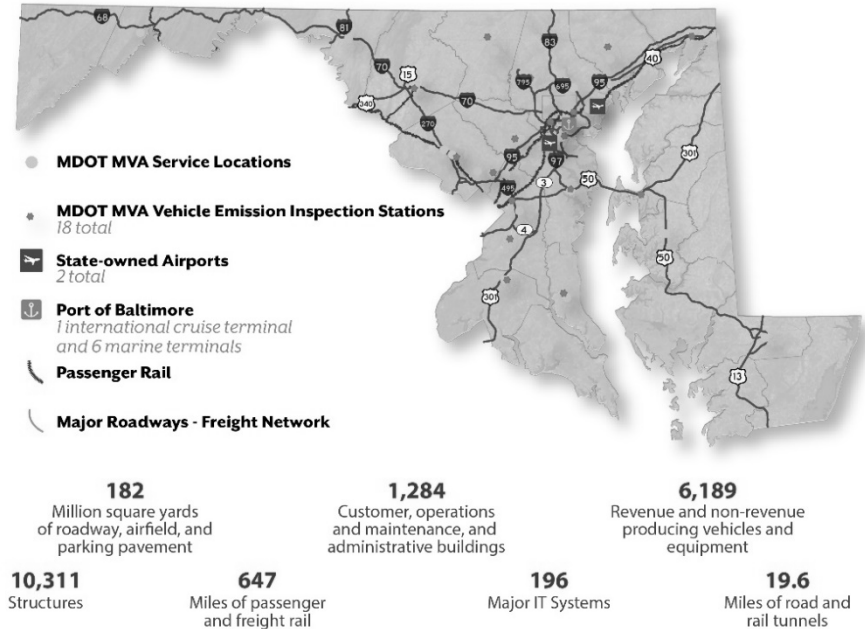
From shifts of public and private vehicle fleets to electric vehicles to efforts to reduce vehicle-miles traveled, MDOT plans to reshape the paradigm on transportation and the environment in Maryland.

The 2050 MTP speaks further to key strategies that MDOT will implement to achieve these goals. The MTP is available here: www.mdot.maryland.gov/MTP.

Project Prioritization

The Maryland Open Transportation Investment Decision Act – Application and Evaluation (Chapter 30 of 2017) required MDOT to develop a project-based scoring system to rank major highway and transit transportation projects under consideration for funding in the CTP. Chapter 30 established nine goals and 23 measures to evaluate these major projects. The project-prioritization model required under Chapter 30 does not select major transportation projects for funding but is one of many tools MDOT utilizes in its project-selection process. The project evaluation results for this year are shown in the appendix of this CTP.

MARYLAND DEPARTMENT OF TRANSPORTATION'S SYSTEM



MDOT created a scoring model in accordance with Chapter 30 that establishes how the 23 measures are defined and measured and created a weighting structure to score and prioritize the projects. For more information, visit: mdot.maryland.gov/Chapter30.

MDOT, in collaboration with its local partners and state elected officials, is currently evaluating new potential prioritization systems to better match investments with strategic priorities and maximize the use of taxpayer dollars. MDOT will engage stakeholders to develop a system that is transparent, consistent, and advance better projects to meet the revised goals of the Playbook.

This prioritization process will play a key role in managing the fiscal challenges of the future. By being clearer about goals, MDOT can more efficiently deliver a transportation program that meets needs and maximizes taxpayer dollars.

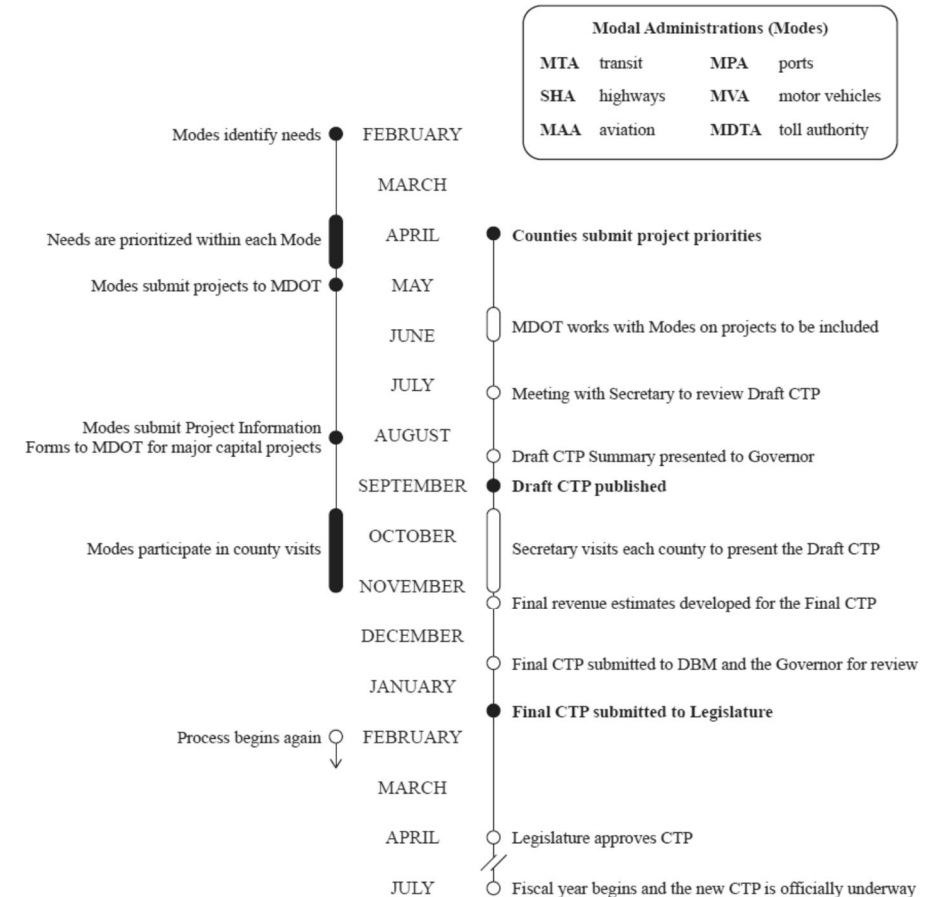
Process for CTP Development

The CTP takes nearly a full year to create through the work and collaboration of MDOT staff with state, regional and local elected officials. It is important for MDOT to hear from local jurisdictions to facilitate collaboration on state and local needs. An element of this collaboration includes local jurisdictions submitting its priority project(s) to MDOT by April each year.

MDOT has established criteria to identify projects and programs responsive to the State's transportation priorities. These criteria ask if a project...

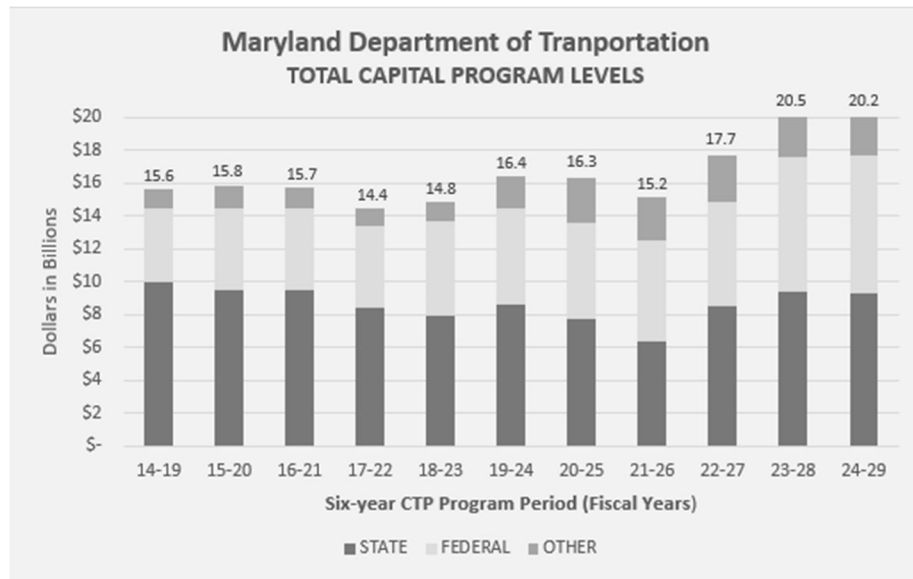
- Meets all federal and other legal mandates (e.g., stormwater compliance or Federal Aviation Administration [FAA] regulations to maintain airport permits);
- Supports MDOT's program priorities and MTP goals (safety and security, system quality, serving communities and economy, and promoting environmental stewardship);
- Meets federal match requirements to maximize federal revenue sources;
- Supports existing project commitments and upholds intergovernmental agreements;
- Is the single top priority within a local priority letter;
- Is consistent with local plans; and
- Is included in the regional Metropolitan Planning Organization's (MPO) long-range plan (if the project is located within an MPO boundary).

CTP Development Process



FINANCING MARYLAND'S TRANSPORTATION PRIORITIES

In developing the CTP and establishing funding levels, MDOT must account for state and local economic growth, fluctuations in state transportation revenue, and allocations of federal funding. The State's Transportation Trust Fund supports MDOT investments through a dedicated account. The Transportation Trust Fund utilizes a variety of revenue sources, which provide funding that enable MDOT to address important capital and operating needs including safety, system preservation, multimodal transportation options, environmental stewardship, congestion relief, and maintaining the competitiveness of Maryland's Port of Baltimore and BWI Marshall Airport.



**Starting with the FY 2024 - FY 2029 CTP, MDOT is classifying General Funds as State funds (in addition to State TTF funds), whereas in prior CTPs, these funds were classified as Other funds.*

STATE REVENUE PROJECTIONS

Total projected State-sourced revenues, federal aid, and bond issuances amount to \$38.6 billion for the six-year period to support MDOT's operating, capital, and debt payment expenses. This level of revenue allows MDOT to make substantial investments in the State's transportation network; however, it does not fully fund the investments required to truly advance toward our shared vision for the future of Maryland's transportation system that is built on the foundations of social equity, environmental protection, sustainable communities, and a thriving economy.

This CTP reflects the tough funding choices that are necessary to present a balanced six-year budget. It includes departmentwide reductions made to the operating and capital programs to match available resources. While these reductions are difficult, they are targeted to limit the overall impact on Marylanders and will not jeopardize safety or key economic investments. States across the nation are struggling with how to best fund transportation systems in a rapidly changing economy as the efficacy of traditional sources of transportation revenue, like the motor fuel tax, declines and as transit agencies spend the last of the billions of dollars of federal relief funds for transit operating assistance that were provided over the last several years to mitigate the negative impacts on transit ridership and revenue from the COVID-19 pandemic.

Addressing the long-term viability of the Transportation Trust Fund requires a comprehensive solution that not only funds today's projects but ensures that sufficient resources are available to build a better transportation system for all Marylanders. Chapter 455 of 2023 created the Maryland Commission on Transportation Revenue and Infrastructure Needs to address the short- and long-term sustainability of the Transportation Trust Fund. In January 2024, the Commission published its interim findings and recommendations to reflect work completed in 2023. The Commission will continue its work in 2024, with a final report due in January 2025.

Additional information about MDOT's revenue sources is as follows:

- Motor Fuel Tax is the largest single source of revenue for the Transportation Trust Fund. Revenues are projected to total \$8.4 billion over the six-year period after certain statutory deductions. The motor fuel tax rate includes a base rate on gasoline (23.5 cents per gallon) and diesel fuel (24.25 cents per gallon); a Consumer Price Index (CPI) component (estimated to average 9.6 cents per gallon over the program period) and a sales and use tax equivalent component (estimated to average 14.4 cents per gallon). Motor fuel usage (gallonage) has likely plateaued after recovering from the impact of the COVID-19 pandemic and is forecasted to slowly decline (-0.2 percent) longer-term. Future growth of motor fuel revenues is negatively impacted by increased fuel efficiency standards, a current and projected rise in ownership of electric and hybrid vehicles, and changes in driver behavior.
- Motor Vehicle Titling Tax revenues are projected to yield \$6.8 billion over the six-year period. The tax rate is set at 6 percent of fair market value of the vehicle, less an allowance for trade-in, that is paid on the sale of all new and used vehicles as well as on new residents' vehicles. This revenue source follows the normal business cycles of auto sales with periods of growth and decline, and an underlying upward trend.
- Revenues from Motor Vehicle Registration, Miscellaneous, and Other Fees are projected to generate \$3.9 billion. This forecast assumes revenues will increase an average of 1 percent per year over the program period. State law requires the MVA to recover between 95 and 100 percent of certain expenses from certain fees. To meet this cost recovery requirement, an increase in certain vehicle and driver fees is assumed beginning in in FY 2025.
- Corporate Income Tax revenues are estimated to be \$2.5 billion over the six-year period. These revenues are shared between the Transportation Trust Fund, the Higher Education Investment Fund, and the State's General Fund. The State's Board of Revenue Estimates prepares independent forecasts for this revenue source.
- Federal Aid is projected to contribute \$9.3 billion for operating and capital programs. The vast majority of funding received from the

federal government for transportation is for capital projects. The Infrastructure Investment and Jobs Act is the current multi-year federal transportation authorization legislation and provides increased levels of funding to established federal formula programs and new discretionary grant programs. Potential funding from discretionary grant programs is not included in MDOT's financial plan until an award is made. Most formula and discretionary grant programs include a funding match requirement. Match requirements vary by program and are typically higher for discretionary grant programs. Federal funds are provided on a reimbursable basis, requiring the use of Transportation Trust Fund dollars to pay expenses until reimbursements are received months, or sometimes years, later. The next section describes additional assumptions related to federal aid that is expected to be available for the capital program.

Over the last several years, the federal government provided states with billions of dollars of relief funds to mitigate the negative impacts of the COVID-19 pandemic. For transportation, the majority of those funds were directed toward transit agencies to offset the substantial decline in ridership and revenue from the COVID-19 pandemic. Many transit agencies are now facing a fiscal cliff as these federal relief funds are being fully depleted, yet transit ridership and revenue have not yet returned to pre-pandemic levels. In FY 2024, both MDOT and the Washington Metropolitan Area Transit Authority (WMATA) will spend the last of their federal relief dollars, requiring service reductions or alternative funding sources to replace lost revenues.

- Operating Revenues are projected to provide a six-year total of \$2.9 billion. Operating revenues include charges for airport operations, including flight activities, rent and user fees, parking, and concessions (\$2.0 billion over the six-year period); transit fares (\$595 million); and fees for port terminal operations and rent (\$322 million).
- Bond issuances are estimated at \$2.1 billion during the six-year period. State law limits MDOT's bonds outstanding to \$4.5 billion and establishes an annual debt outstanding cap in the annual budget bill. MDOT is also constrained by debt coverage ratios that are calculated based on debt service, revenues, and operating expense projections. Debt outstanding is projected to be \$3.0 billion at the end of FY 2024,

increasing to \$3.4 billion in FY 2029. MDOT's bond coverage requirements are met throughout the six-year period, although bond issuances are constrained to meet these requirements. MDOT's future debt capacity is limited as operating expenses consume a larger portion of current year revenues, leaving less money available to pay debt service. This constrains MDOT's ability to issue additional bonds to support capital spending. MDOT maintains credit ratings of AAA from Standard and Poor's, Aa1 from Moody's, and AA+ from Fitch Ratings.

- Other sources of revenue are projected to total \$2.7 billion during the six-year period. These sources include General Fund transfers, reimbursements, earned interest, use of fund balance, and miscellaneous revenues.



FEDERAL AID ASSUMPTIONS

The current federal authorization is the Infrastructure Investment and Jobs Act (IIJA), also known as the Bipartisan Infrastructure Law (BIL), which provides a historic level of federal funding for highway, transit, and other multimodal projects. The IIJA was signed by President Biden on

November 15, 2021, and provides authorization for federal fiscal years (FFY) 2022 through 2026.

This Act is more expansive in scope than a traditional transportation authorization and much of the discretionary funding was both authorized and appropriated in the legislation. The traditional transportation funds are currently being distributed based on FFY 2023 appropriations.

GRANTS

The IIJA provides a significant increase in federal funding for discretionary grants for transit, highways, airport, port, rail, freight and active transportation, in rural and urban areas. Many of these grant programs are annual over the five years covered by IIJA and focus on the following priority areas: repairing/rebuilding infrastructure, climate change mitigation, resilience, equity and safety. To best leverage state transportation dollars, MDOT continues to pursue relevant federal discretionary grants to maximize federal transportation funding opportunities.

MDOT has pursued many grants already, including the following IIJA grant programs: the Airport Improvement Program (AIP) grant; the Port Infrastructure Development Program grant; the Bridge Investment Program (BIP) grant; the Consolidated Rail Infrastructure and Safety Improvements (CRISI) grant; the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant; the Bus and Bus Facilities grant, the Infrastructure for Rebuilding America grant; the National Infrastructure Project Assistance (Mega) Program grant; and the Rural Surface Transportation Grant.

On January 12, 2024, USDOT announced MDTA was awarded the State's first ever Mega grant for the I-895 at Frankfurst Avenue Interchange Improvement project. The MDOT also received historic funding to support the Frederick Douglass Tunnel and Amtrak's Northeast Corridor from the Federal-State Partnership for Intercity Passenger Rail program, a Mondawmin Station RAISE grant, a US 50 Advanced Transportation Technology and Innovation program grant, a Warner Street Railroad Crossing Elimination program grant, among others, and awaits the awards from other competitive grant applications to the Reconnecting Communities and Neighborhoods, the BIP, the Electric Vehicle Reliability and Accessibility Accelerator, and the Charging and Fueling Infrastructure

programs. The State also supports local jurisdictions, non-profits and private sector partners applying for federal grants through technical assistance, letters of support, and engagement with the Biden Administration and Maryland's Federal Delegation.

Highways and Transit

The MDOT's traditional federal funding comes from the Federal Highway Trust Fund, which provides transportation investment for projects in the following areas: highways and transit; multimodal freight; safety and security; system preservation; bike and pedestrian; congestion mitigation; climate change and electric vehicle infrastructure.

The CTP allocates these federal funds to projects in the program based on reasonable assumptions of authorization given the passage of the IIJA. MDOT received \$812.0 million in highway formula funding and \$305.8 million in transit formula funding in FFY 2023 for MDOT projects.



The Purple Line Light Rail project previously received a commitment from the Federal Transit Administration (FTA) for New Starts funding totaling \$900 million. The Purple Line also received an additional allocation of \$106.2 million in Capital Investment Grant (successor to the New Starts program) funding from the American Rescue Plan Act.

Federal highway program funds authorized and apportioned to the states are subject to annual ceilings, which determine how much of the appropriated money can be obligated in any given year. This ceiling is referred to as obligation authority and is imposed by Congress annually in response to prevailing economic policy. This CTP assumes an obligation authority level of 91.3 percent for FFY 2023 and 90.0 percent FFY 2024 through FFY 2027.

Washington Metropolitan Area Transit Authority — WMATA

In FY 2024, WMATA anticipates receiving \$459.9 million in FTA formula grants and \$11.5 million in other federal grants (Congestion Mitigation and Air Quality) for bus and rail preservation activities. The Passenger Rail Improvement and Investment Act (PRIIA) of 2008 was reauthorized within the federal IIJA and will provide funding of \$148.5 million annually through FY 2029, though a requirement within the reauthorization earmarks \$5 million each year toward the operating budget of WMATA's Office of the Inspector General. In total, WMATA expects to receive \$614.9 million in federal capital funding in FY 2024. In addition, WMATA fully intends to pursue competitive federal grant funding for as many programs as they qualify. No such funds are included in WMATA's capital budget until they are awarded.

Established in law in 2018 and with funding beginning in FY 2020, WMATA's annual Dedicated Capital Funding Grant supports the agency's capital program. WMATA uses this guaranteed \$500 million in funding to generate capital resources through bond sales. Maryland provides a \$167 million share. This funding has allowed WMATA to proactively address its multi-billion dollar deferred capital needs. In addition to this funding commitment, this CTP includes a total of \$300 million (\$50 million each year in FY 2024 through FY 2029) as Maryland's matching contribution to the newly reauthorized federal PRIIA grant. Additionally, Maryland and its other WMATA funding partners, Virginia, and the District of Columbia, continue to fulfill their obligation by providing formula funds to match federal grants.



Beyond the federal capital funding, WMATA expects to use \$561 million of the COVID-19 federal relief funding toward its operating program in FY 2024. WMATA's COVID-19 relief funding will be depleted in the FY 2024 budget. Further, WMATA anticipates an operating deficit of \$750 million in its FY 2025 budget caused by increased costs, ridership that has not fully recovered, and a one-time subsidy credit provided to the funding jurisdictions during the pandemic. MDOT has proposed increasing Maryland's operating subsidy by \$150 million in FY 2025 and FY 2026 and by an additional \$100 million in FY 2027 through FY 2029. If comparably matched by other funding jurisdictions, this increased subsidy level would partially offset the deficit, alongside Preventive Maintenance transfers, administrative cost reductions, and potential changes to service and fare levels.

Overall, WMATA's six-year capital budget is \$14.4 billion in FY 2024 through 2029. This includes \$5.9 billion in state/local funding, \$5 billion in debt (including debt generated from bond sales utilizing the jurisdictional dedicated capital funding), \$3.8 billion from federal sources, and \$40 million in reimbursable funds for the Metrorail Silver Line. In FY 2025, MDOT proposes to provide \$638 million in annual operating funding to WMATA.

Aviation

The Federal Aviation Administration, through the AIP, is authorized to provide federal entitlement and discretionary funding for airport projects. The MAA estimates annual AIP entitlement funding is \$4.9 million for Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall) during the six-year period and \$150,000 for Martin State Airport, a Non-Hub Reliever Airport.

MAA also competes for various AIP Discretionary Programs each year which provides additional federal funding opportunities. In FFY 2023, MAA received \$26.3M in AIP grants: \$17.4 million for Taxiway F, Phase II and \$8.9 million for Noise Mitigation, Phase 1B and 2.



In FFY 2022, MAA received \$29.7 million in AIP grants: \$19.9 million for Airfield Lighting Vault Replacement, \$15.9 million to reconfigure Taxiway F, \$5 million for Taxiway F Phase 1B, \$4.3 million residential sound mitigation, and \$0.5 million for Martin Amtrak Catenary Lowering. MAA was also awarded a \$1.2 million Voluntary Airport Low Emissions Grant to install four Pre-Conditioned Air Units and four Ground Power Units on Passenger Loading Bridges to reduce aircraft greenhouse emissions.

In addition to the AIP Program, the passage of IIJA provides five years of additional federal funding to airport infrastructure. IIJA apportions roughly \$25 million annually in Entitlement funding to BWI Marshall and \$750,000 to Martin State Airport. In addition, IIJA increases funding for Discretionary Grant Programs like the Airport Terminal Program (ATP), Federal Contract Tower Program, and others. In FFY 2023, MAA was awarded its first two IIJA related grants, \$15.6 million in Entitlement funds for Taxilane N & N1 and an additional \$38 million in competitive ATP Grant funds for the Concourse A/B Connector and baggage handling system project.

In FY 2023, MAA administered \$3.5 million to public-use airports across the State through the Statewide Aviation Grant Program. These grants support the traveling public with airport improvement and infrastructure preservation projects, safety equipment acquisitions, and environmental compliance activities. This state investment leveraged over \$21 million in FAA funds and \$3.7 million in airport owner investment. This level of funding is expected to be \$15-\$20 million a year for the next six years.



Maryland's Port of Baltimore

The MPA's Mid-Chesapeake Bay Island Project received significant federal funding with the allocation of \$37.5 million in the U.S. Army Corps of Engineers (USACE) Supplemental FFY 2022 Workplan. In April 2022, USACE, state and federal officials announced an additional \$46.5 million had been secured, bringing the total for federal construction dollars to \$84 million for FY 2022. This funding is being utilized on the first construction contract that began in March 2023. The MPA also received \$5.5 million through the Energy Transfer Port program for maintenance dredging through the USACE in the FY 2023 USACE Work Plan.



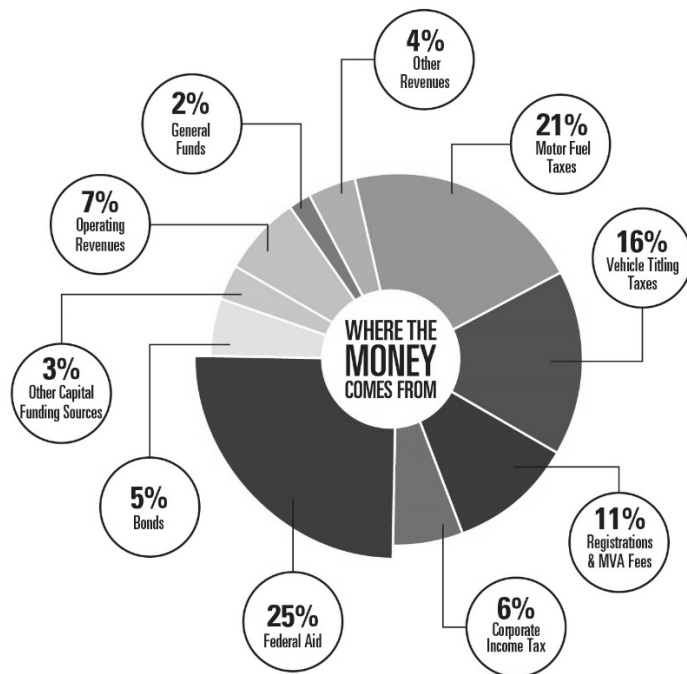
Other significant federal discretionary awards include:

- \$1.1 million in Federal Highway Administration's Federal Lands Access Program to design and construct a shared use path connecting the Masonville Cove Campus to the Gwynns Falls Trail. With this additional funding, the MPA has received \$2.3 million in grant funding for this project.
- \$312,000 was awarded to MPA jointly with SHA for a climate challenge grant funded by IIJA.
- \$414,900 in federal funds to support the implementation of a Facility Security Assessment of each terminal and the generation of an updated Facility Security Plan.
- \$15.6 million in June 2022 from the Federal Rail Administration's CRISI program for its Rail Capacity Modernization Project to update the Seagirt Marine Terminal's intermodal rail yard infrastructure and support increased demand for double stacked trains of containerized cargo to markets across the country.
- \$1.8 million in February 2022 from the U.S. Environmental Protection Agency's (Diesel Emissions Reduction Act) to replace older cargo-handling equipment and dray trucks with newer, cleaner, and more efficient models.

WHERE THE MONEY COMES FROM...

Maryland's transportation system is funded through several dedicated taxes and fees, federal aid, operating revenues, and bond sales, which are assigned to the Transportation Trust Fund. This fund is separate from the State's General Fund, which pays for most other State government operations and programs and occasionally provides additional funding for transportation. MDOT's customers pay user fees for transportation infrastructure and services through motor fuel taxes, vehicle titling taxes, registration fees, rental vehicle sales tax, and operating revenues. Operating revenues include transit fares and usage fees generated at the Port of Baltimore and BWI Marshall Airport and Martin State Airport.

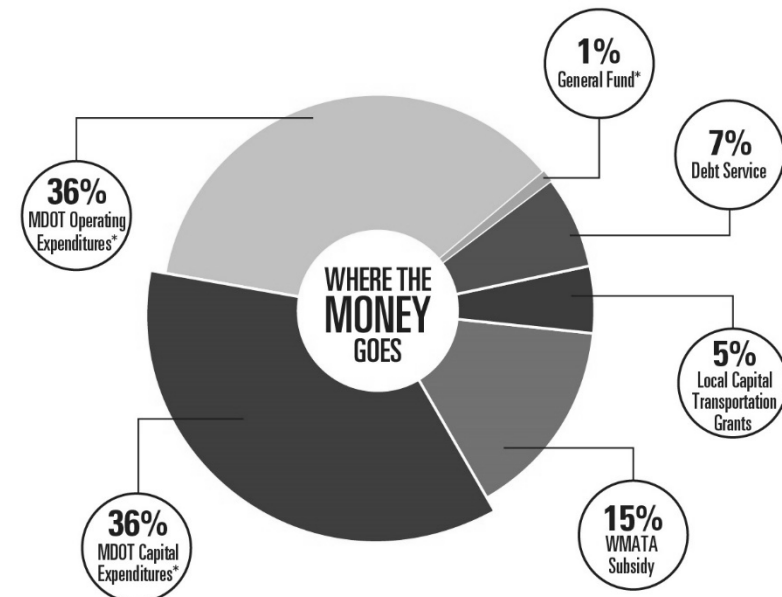
In addition to these State-sourced revenues and federal aid, MDOT utilizes other capital funding sources to fund its capital program. These other capital funding sources include funding from State General Obligation bonds, direct federal aid received by WMATA, local contributions, airport revenue bonds, airport passenger facility charge revenues, and airport rental car customer facility charge revenues.



In total, MDOT's operating and capital spending from all funding sources (includes State, federal and other funds) is \$41.3 billion over the six-year period. In addition, MDOT continually looks for opportunities to maximize its financial resources by leveraging alternative sources such as issuing Grant Anticipation Revenue Vehicle (GARVEE) bonds, applying for competitive federal grants, and utilizing public-private partnerships. The funding sources currently expected to be received in the six-year period are represented in the Where the Money Comes From pie chart.

WHERE THE MONEY GOES...

The Transportation Trust Fund supports the planning, development, operation and maintenance of the State's transportation systems; debt service; grants; and capital projects; as well as Maryland's portion of operating and capital subsidies for WMATA. Per Maryland law, a portion of certain transportation revenues are directed for General Fund purposes, including environmental, fuel tax collection, and state police programs.



*Excluding WMATA

Total operating budget spending over the six-year period totals \$17.9 billion. The Transportation Trust Fund is unique in providing funding for two major metropolitan area transit agencies, the Maryland Transit Administration (MTA) and WMATA. Nearly two-thirds of operating budget spending is dedicated to transit operations across the State and in the Washington D.C. region. While Maryland receives immense economic, societal, and environmental benefit from its transit operations, this funding responsibility, and the lack of a dedicated funding source for each transit agency, places additional pressures on the Transportation Trust Fund. As mentioned above, many transit agencies across the county, including MTA and WMATA are facing a fiscal cliff in FY 2025 as the last of federal relief funds for transit operating assistance run dry. The six-year Financial Plan includes funding for addressing the operating budget funding shortfall at WMATA in FY 2025 and 2027 that results as federal COVID-19 relief funds are depleted.



After operating costs and debt service, the remaining money goes toward funding capital projects, including capital grants to Maryland's counties and Baltimore City for local transportation needs. This CTP totals \$20.2 billion, including \$9.3 billion from the Transportation Trust Fund, \$8.3 billion from federal aid, and \$2.5 billion from other capital funding sources.



Both MDOT's operating and capital programs include reductions from planned spending to ensure that spending fits within available resources. Some of these reductions require changes to Maryland law. These provisions are included in the Budget Reconciliation and Financing Act (BRFA) of 2024. MDOT's BRFA actions include modifications to mandated funding levels for transit state of good repair needs in FY 2025 and highway user revenue capital grants in FY 2026 and 2027, modifications to the State transit fleet's transition to zero-emission buses, and elimination of the requirement for registration stickers on vehicle license plates. The amounts shown in the CTP assume passage of these BRFA provisions.

Planned Capital Expenditures

FY 2024 - FY 2029 FINAL CTP SUMMARY***						
(\$ MILLIONS)						
MODAL ADMINISTRATIONS		STATE FUNDS	FEDERAL AID	OTHER*	TOTAL	PERCENT OF TOTAL
Service Modes	TSO	162.2	8.5	0.6	171.4	0.8
	MVA	95.9			95.9	0.5
	Sub-Total	258.1	8.5	0.6	267.2	1.3
Aviation	MAA **	373.4	291.1	466.9	1,131.4	5.6
Maritime	MPA	1,175.8	177.3	250.6	1,603.6	8.0
Transit	MTA	2,241.2	2,129.1	143.1	4,513.4	22.4
	WMATA	1,829.3		1,336.2	3,165.6	15.7
	Sub-Total	4,070.5	2,129.1	1,479.3	7,679.0	38.1
Roads and Bridges	SHA	1,294.7	5,738.1	290.0	7,322.8	36.3
	HUR	2,152.4			2,152.4	10.7
	Sub-Total	3,447.1	5,738.1	290.0	9,475.2	47.0
TOTAL		9,324.9	8,343.8	2,487.5	20,156.5	100.0

Note: Figures may not add perfectly due to rounding.

* Funds not received through the Transportation Trust Fund. Includes some funds from the Maryland Transportation Authority (MDTA), Special Transportation Project Revenue Bonds, State General Obligation bonds, and federal funds received directly by WMATA.

** Projects using non-trust fund financing sources, such as airport Passenger Facility Charges fees, airport revenue bonds, and airport rental car Customer Facility Charges, are included in the total.

TSO – The Secretary’s Office
MVA – Motor Vehicle Administration
MAA – Maryland Aviation Administration
MPA – Maryland Port Administration
MTA – Maryland Transit Administration
WMATA – Washington Metropolitan Area Transit Authority
SHA – State Highway Administration
HUR – Highway User Revenue Capital Grants

*** Starting with the FY 2024 - FY 2029 CTP, MDOT is classifying State General Funds as State funds (in addition to State TTF funds), in prior CTPs these funds were classified as Other funds.

EVALUATING PERFORMANCE

Performance Driven

MDOT is a performance driven organization, assessing transportation system performance through data before making decisions to plan and invest. This is done through the Annual Attainment Report on Transportation System Performance (AR), the annual Managing for Results (MFR) and federal baseline performance measures.

In 2000, the Maryland General Assembly passed a bill requiring MDOT to develop the AR. The main objectives of the AR are to do the following:

- Report on progress toward achieving the goals and objectives in the MTP and the CTP; and
- Establish performance indicators that quantify achievement of these objectives; and set performance targets.



The performance measures evolve and are updated periodically in a collaborative effort between the Secretary's Office, MDOT's modal administrations, and, every 4-5 years, with an AR Advisory Committee. The performance measures were updated in 2023 using input from the AR Advisory Committee, based on the updated 2050 MTP Goals and Objectives (please visit mdot.maryland.gov/ARAC). The AR shows whether MDOT is achieving its goals and objectives based on performance indicators and helps Maryland citizens assess improvements to its transportation system.

Through this year's engagement with the AR Advisory Committee, the AR incorporates new and re-focused performance measures consistent with the Moore-Miller Administration's commitment to Leave No One Behind. As highlighted in the 2050 MTP, MDOT will be making long-term commitments to Vision Zero, pursuing zero-emission vehicle conversion, evaluating investments in underserved communities, and driving per capita reductions in vehicle-miles traveled.

To maintain the highest standards that MDOT's customers expect, MDOT must understand where it is succeeding and where extra effort is needed toward achieving critical policy goals. The AR provides the performance measure information needed to make those decisions. The annual CTP outlines where MDOT will be making investments in the coming years on the state's multi-modal transportation system. The AR demonstrates the success of those investments and where improvements can continue to be made to ensure that taxpayer dollars are having the greatest impact in improving the lives of Marylanders.

Since 1996, MDOT also has participated in the State's MFR effort as part of the budget process. MFR is a strategic planning, performance measurement, and budgeting process that emphasizes use of resources to achieve measurable results, accountability, efficiency, and continuous improvement in state government programs.

Through coordination with MPOs and adjacent state DOTs, MDOT developed baseline performance measures and targets for the MAP-21/FAST Act federal safety, infrastructure condition, and system performance measures. These system performance measures are described in the System Performance Report included with the 2050 MTP.

MDOT will continue to work with USDOT, the regional MPOs, and other stakeholders to demonstrate the effectiveness of MDOT's programs.

HOW TO READ THIS DOCUMENT

For each major project, there is a Project Information Form (PIF). Each PIF contains a description of the project, its status, its justification, its compliance status with smart growth, and a brief explanation of how it fits with the goals of the MTP. It also shows any significant change in the project since the previous year's CTP, as well as the funding for the project during the six-year cycle. The information in each PIF is meant to provide a general description of the project along with some specifics such as alignments, status of environmental permitting, or alternatives under study.

Funding Phases

Planning – Once a proposal is funded for project planning, detailed studies and analyses are conducted to evaluate the need for the project, to establish the scope of improvements, and to obtain environmental approvals.

Engineering – Engineering projects involve detailed environmental studies and preliminary and final design. Having been through a detailed analysis based on the information from the Project Planning phase, these projects are candidates for future addition to the Construction Program.

Right-of-Way – This funding is to provide the necessary land for the project or to protect corridors for future projects.

Utilities – This funding is used to pay for utility relocations that are required by the project that are the responsibility of MDOT.

Construction – This last stage includes the costs of building the designed facility.

Total – This is the sum of any funding shown for Planning, Engineering, Right-of-Way, and Construction.

Federal-Aid – This is the amount of the total that will utilize federal funding.

Special – This is the funding coming from the Transportation Trust Fund, including funding from the State's General Fund that is transferred to the TTF.

Other – This is funding from sources that are neither federal nor special. This funding could be from counties, General Obligation bonds, airport bond issuances, or private entities.

Construction does not begin until a project receives necessary environmental permits, the State meets air and water quality requirements, and the contracts are bid. PIFs can include specific facilities and corridor studies that examine multimodal solutions to transportation needs.

The CTP also contains information on minor projects. These projects are smaller in scope and cost.

POTENTIAL FUNDING SOURCE:											
						<input checked="" type="checkbox"/> SPECIAL	<input type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER		
PHASE	TOTAL		PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	PROJECTED CASH REQUIREMENTS 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	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	229	229	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	83,086	68,602	2,671	7,284	1,800	1,800	1,800	1,800	0	14,484	0
Total	83,315	68,831	2,671	7,284	1,800	1,800	1,800	1,800	0	14,484	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	83,315	68,831	2,671	7,284	1,800	1,800	1,800	1,800	0	14,484	0
Other	0	0	0	0	0	0	0	0	0	0	0