



TSD



THE SECRETARY'S OFFICE

**THE SECRETARY'S OFFICE
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	6.0	3.7	3.6	3.7	3.9	3.8	24.7
System Preservation Minor Projects	43.6	30.7	19.4	11.4	5.7	5.8	116.6
<u>Development & Evaluation Program</u>							
	-	-	-	-	-	-	-
SUBTOTAL	49.6	34.4	23.0	15.1	9.6	9.6	141.3
<u>Capital Salaries, Wages & Other Costs</u>							
	1.9	1.8	2.1	2.2	2.2	2.2	12.4
TOTAL	51.5	36.2	25.1	17.3	11.8	11.8	153.7
Special Funds	49.7	36.2	25.1	17.2	11.8	11.8	151.8
Federal Funds	1.8	-	-	-	-	-	1.8



STATUS: Projects approved for funding appear in the State Highway Administration's Safety, Congestion Relief, Highway and Bridge Preservation Program.

PROJECT: Transportation Enhancement Program

DESCRIPTION: Projects that may be considered include: pedestrian or bicycle facilities: provision of safety and educational activities for pedestrians and bicyclists, acquisition of scenic easements and scenic or historic sites; scenic or historic highway programs; landscaping and other beautification; historic preservation; rehabilitation and operation of historic transportation buildings, structures or facilities - including historic railroad facilities and canals; preservation of abandoned railway corridors - including conversion for use as bicycle or pedestrian trails; archaeological planning and research. Project sponsors are required to provide matching funds.

JUSTIFICATION: Transportation enhancements are projects that will add community and environmental value to the transportation system. The Safe, Accountable, Flexible Efficient Transportation Equity Act (SAFETEA-LU) provides 10% of the Surface Transportation funds be set aside for the Transportation Enhancement Program.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA Project Outside PFA; Subject to Exception
- Grandfathered Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS: Enhancement activities must be directly related to transportation.

SIGNIFICANT CHANGE FROM FY 2008 - 13 CTP:

<u>POTENTIAL FUNDING SOURCE:</u>		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2008	CURRENT YEAR 2009	BUDGET YEAR 2010	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
				2011.....2012.....2013.....2014.....			
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	0	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	206,176	144,376	10,300	10,200	10,100	10,100	10,300	10,800	61,800	0	
Total	206,176	144,376	10,300	10,200	10,100	10,100	10,300	10,800	61,800	0	
Federal-Aid	164,778	113,678	8,600	8,600	8,400	8,400	8,400	8,700	51,100	0	

* The Construction line includes studies, planning, and design funds and are shown on the construction line for purposes of simplicity. ** These funds are budgeted in the State Highway Program, and are shown here for information purposes.



STATUS: Underway

PROJECT: Transportation Emission Reduction Program

DESCRIPTION: The objective of the program is the reduction of traffic congestion and/or mobile source emissions. This program will incorporate and expand proven strategies to reduce emissions in Maryland's air quality non-attainment areas, including telework, regional commuter assistance, and other programs geared towards reductions in mobile source emissions. New approaches will also be developed to reduce traffic congestion in Maryland through regional partnerships, quality-of-life initiatives, congestion mitigation projects, and development and deployment of advanced transportation technologies.

JUSTIFICATION: The Federal Clean Air Act and SAFETEA-LU require transportation programs to remain in step with State air quality plans. Thirteen Maryland counties are in air quality non-attainment status. In addition, worsening traffic congestion in the Baltimore/Washington metropolitan area negatively impacts quality of life of Maryland citizens through lost time and increased costs. This program will address these issues by implementing projects that will achieve measurable reductions in mobile source emissions. These reductions are important to the annual air quality conformity analysis of the Department's transportation plans and programs.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS: None.

SIGNIFICANT CHANGE FROM FY 2008 - 13 CTP: Total overall cost increased \$8.4 million due to cost adjustments for some projects and the addition of FY 2014 funding.

		<u>POTENTIAL FUNDING SOURCE:</u>									
				<input checked="" type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>		
				SPECIAL		FEDERAL		GENERAL		OTHER	
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2008	CURRENT YEAR 2009	BUDGET YEAR 2010	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
				2011....2012....2013....2014....			
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	0	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	48,826	25,323	4,786	3,742	3,587	3,662	3,912	3,814	23,503	0	
Total	48,826	25,323	4,786	3,742	3,587	3,662	3,912	3,814	23,503	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

0054,0055, 0057, 0062, 0065, 0066, 0068, 0115

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 3

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>The Secretary's Office</u>		
	<u>FY 2009 and Prior</u>		
3	Shepherds Mill Road Grant (0039)	160	Underway
4	MEDCO - New MDOT Building (0070)	1,697	Underway
5	La Plata Improvements (0079)	63	Underway
6	MDOT Headquarters Building (0081)	328	Underway
7	Anacostia River Trail (0084)	1,194	Underway
8	Consultant Contract Services (0087)	5,558	Underway
9	Center Plaza (0088)	400	Underway
10	Time Entry System (0095)	403	Underway
11	MBE Database Design (0097)	100	Underway
12	Baltimore Rail Study (State Share) (0121)	450	Underway
13	Ridgley Trail Project (0122)	183	Underway
14	Dorchester County Grant for Flood Damage (0129)	677	Underway
14	Southern Maryland Grant (0132)	64	Underway
15	Charles Street Trolley Grant (0135)	400	Underway
17	CMAQ Reserve - BMC (0140)	1,000	Underway
18	TOD Implementation (Revenue Increase Project) (0143)	1,061	Underway
19	MBE 2009 Disparity Study (0146)	1,000	Underway
20	MD Department of Planning Grant (Capital Portion) (0154)	92	Underway
21	Real Estate Services (0005)	820	Ongoing
22	Program Management (0019)	165	Ongoing
23	Network Hardware/Software Replacements Costs (0020)	3,450	Ongoing
24	Rail Safety Oversight (0032)	110	Ongoing
25	Airport Citizens Committee (0078)	374	Ongoing
26	Security/Emergency Management (0082)	447	Ongoing
27	Capital Program Management System Maintenance (0086)	283	Ongoing
28	TSO OA Replacements OBJ 10 (0099)	164	Ongoing
29	TSO OA Enhancement/OBJ 11 (0100)	67	Ongoing
30	Data Center Shared Services (0101)	549	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 3 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>The Secretary's Office (cont'd)</u>			
<u>FY 2009 and Prior (cont'd)</u>			
31	Environmental Compliance Oversight (0126)	415	Ongoing
32	Business and Capital Support at BWI Thurgood Marshall Airport (0130)	6,360	Ongoing
33	Special Real Estate Counsel Contract (0133)	275	Ongoing
34	Transfer to MdTA (0138)	6,000	Ongoing
35	Sondheim Memorial (Foundation) Grant (0143)	200	FY 2009
36	Ft. McHenry Transportation Improvements Grant (0145)	1,300	FY 2009
37	University of Maryland - NCSG Agreement (0148)	150	FY 2009
38	Towson Circle Grant (0149)	2,000	FY 2009
39	Baltimore City MVA Office (0151)	4,929	FY 2009
40	OPCP-09 Consultant Contract (0153)	2,000	Winter, 2009
<u>FY 2010</u>			
41	Time Entry System (0095)	403	Underway
42	Baltimore Rail Study (State Share) (0121)	300	Underway
43	TOD Implementation (Revenue Increase Project) (0143)	1,500	Underway
43	MBE 2009 Disparity Study (0146)	2,000	Underway
45	Real Estate Services (0005)	295	Ongoing
46	Program Management (0019)	150	Ongoing
47	Network Hardware/Software Replacement Costs (0020)	3,525	Ongoing
48	Rail Safety Oversight (0032)	90	Ongoing
49	Airport Citizens Committee (0078)	300	Ongoing
49	Security/Emergency Management (0082)	150	Ongoing
50	Capital Program Management System Maintenance (0086)	80	Ongoing
51	TSO OA Replacements OBJ 10 (0099)	134	Ongoing
52	TSO OA Replacements/OBJ 11 (0100)	68	Ongoing
53	Data Center Shared Services (0101)	562	Ongoing
54	Environmental Compliance Oversight (0126)	250	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 3 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>The Secretary's Office (cont'd)</u>			
<u>FY 2010 (cont'd)</u>			
55	Business and Capital Support at BWI Thurgood Marshall Airport (0130)	5,500	Ongoing
56	Special Real Estate Counsel Contract (0133)	225	Ongoing
57	Transfer to MdTA (0138)	6,000	Ongoing
58	OPCP-09 Consultant Contract (0153)	3,000	Winter, 2009
58	University of Maryland (NCSG Agreement) (0148)	150	FY 2009
59	Mainframe Upgrade 2 (0144)	6,000	FY 2010