



*Maryland Department of Transportation*

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# CONSOLIDATED TRANSPORTATION PROGRAM

**2010 State Report on Transportation • FY 2010–2015**

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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 and the modal agencies and related authorities within the Department, including the Maryland Aviation Administration, the Motor Vehicle Administration, the Maryland Transit Administration, the Washington Metropolitan Area Transit Authority, the State Highway Administration, the Maryland Port Administration, and the Maryland Transportation Authority. An expanded description is shown for each major project, along with a list of minor capital projects.

Working together with Maryland's citizens, local jurisdictions and the local and State delegations, projects that preserve transportation system investments, enhance transportation services and expand transportation opportunities throughout the State are added to the CTP. In order to help Maryland's citizens review this document, a summary of the Department's financing and budgeting process and a "how to read" each Project Information Form (PIF) is included.

**For further information about this document, please contact the Maryland Department of Transportation, Office of Planning and Capital Programming.**

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# MARYLAND'S CONSOLIDATED TRANSPORTATION PROGRAM



The Maryland Department of Transportation (MDOT) is pleased to present the State's final six-year capital investment program for transportation, the Final FY 2010-2015 Consolidated Transportation Program (CTP). Our transportation system provides Maryland a great many benefits. Continued investment in our systems is necessary to sustain, enhance and strengthen Maryland and our quality of life. The CTP is the comprehensive listing of transportation investments to be made by the State of Maryland. This year's CTP is impacted by a very large set of issues, including global climate change, the national economic downturn, weak revenues supporting the Transportation Trust Fund, and the Base Realignment and Closure (BRAC) process and related growth. These issues are requiring MDOT to be more strategic in our investment decision-making approach. By focusing on our investments as part of the broader, cross-government sustainability agenda of the Governor's Smart, Green and Growing initiative, MDOT can address system preservation needs, improve our environment, enhance accessibility and encourage healthier safe lifestyles while providing more effective, longer lasting solutions.

Each year, MDOT publishes the State Report on Transportation (SRT). 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. To address Maryland's transportation issues and priorities, MDOT must undertake new and different approaches to planning, designing, constructing, operating and maintaining transportation solutions and our transportation systems.

## THE ISSUES SHAPING OUR PRIORITIES

Many of the transportation priorities we hear about are derived from the issues we see daily. Some of these priorities are:

- Our transportation system is increasingly inefficient due to traffic congestion and dispersed land use patterns. Over the next 20 years, Maryland's 6.2 million acres of land will be home to 547,000 households, 762,000 jobs and more than 6.6 million people. Maryland's growing population will increase demands on our land, water and air as well as demands on our man-made infrastructure. Developed land has consumed about 1.3 million acres of Maryland. Although it took 300 years to develop the first 650,000 acres in our State, it took a mere 30 years to develop the second.
- Maryland relies heavily upon fees generated from fuel consumption and vehicle purchases to finance its transportation system. These non-renewable resources will become increasingly scarce in the future. Approximately one quarter of Maryland's overall energy usage goes toward transportation, with a statewide usage of approximately 415 trillion Btu annually (98% of which originates from petroleum). Maryland residents consume more than 448 gallons of gasoline per capita each year, higher than both California (414) and New York (293), but lower than the U.S. average (464).
- Unsafe driving and highway conditions result in death and disability. From 1996 to 2005 a ten year period, more than 6,000 people have died on Maryland roads and highways, and more than 600,000 were injured at a cost of more than \$4.5 billion annually. MDOT's State Highway Administration has a goal to reduce annual motor vehicle injuries to fewer than 50,000 by 2010, which would represent nearly a 10 percent reduction from the 55,303 injuries experienced in 2005.
- Marylanders will be older. Nearly 20% of the population will be over the age of 65 by 2030, up from only 7.6% in 1970.
- The average household size is decreasing and therefore with the population increase statewide, it will take more houses to hold us. Fueled by improvements in transportation infrastructure and a differential in housing costs and consumer demand, residential development is increasingly dispersed and employment has followed.
- By 2026, licensed drivers are expected to increase in Maryland by more than 23% and the number of registered vehicles is expected to increase by 40%.
- Congestion is increasing as demand for the movement of people and goods increase.

- Until last year, Vehicle Miles Traveled (VMT) has increased every year since WWII. In 2006, Marylanders drove 57 billion vehicle miles, an average of 10,000 miles per person. This represents a 40% increase from VMT in 1990, a growth rate that significantly outpaces growth in both population (17%) and new lane miles (8%) during the same time period.

## ESTABLISHING TRANSPORTATION PRIORITIES

The transportation priorities guiding the CTP find their origin in several places: our Federal and regional Partners, our local governments, and the public at-large.

### The Federal Government & Regional Partners –

One of the controls on transportation planning and programming in Maryland is through federal laws. Transportation planning and programming in Maryland is shaped by Federal laws including: the Safe, Accountable, Flexible and Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) and the Clean Air Act Amendments of 1990. SAFETEA-LU authorized the federal highway and transit programs through federal Fiscal Year (FFY) 2009 and has been operating under a series of continuing resolutions. This authorization guaranteed Federal



spending of \$286.4 billion nationwide over six years (2004-2009), a 38 percent increase over the previous authorization period. Congress has begun consideration of new authorization legislation, but it is not expected to pass a long-term bill before spring. The next federal authorization legislation represents an opportunity for the creation of new programs and possibly new revenue sources. This latter point is critical as Congress recently acted to prevent a Highway Trust Fund shortfall in FFY 2009. However, projections are calling for a shortfall to occur again in FFY 2010. MDOT is committed to being a part of this national discussion to ensure that federal transportation funding for the State will continue uninterrupted.

In 1990, the federal government passed sweeping revisions to the Clean Air Act designed to better address air pollution. In particular, the Clean Air Act of 1990 established tighter pollution standards for emissions from automobiles and trucks. Air Quality non-attainment area classifications were established and ranked according to severity of an area's air pollution problem. These non-attainment categories trigger varying requirements that the area in question must comply with in order to meet federal standards. MDOT continues to work to ensure that the State's transportation program for Maryland will be consistent with federal Clean Air Act requirements.

Metropolitan Planning Organizations (MPOs) are federally created, regionally focused bodies that are designated for urban areas where federal highway or transit funds are used. MPOs are responsible for creating plans and programs, and for coordinating federal highway and transit investments on a regional scale. The MPO memberships include: local elected and appointed officials, state DOTs, and Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) officials. Maryland's metropolitan areas are divided into the following six MPOs, with some boundaries extending into neighboring states including Pennsylvania, Delaware, Virginia and West Virginia:

- Baltimore Regional Transportation Board (BRTB);
- Cumberland MPO;
- Hagerstown-Eastern Panhandle MPO (HEPMP0);
- National Capital Region Transportation Planning Board (TPB);
- Salisbury/Wicomico Area MPO; and
- Wilmington Metropolitan Planning and Coordinating Council (WILMAPCO).

These bodies partner with MDOT and develop plans and programs that MDOT uses as input into the SRT.

## Local Governments –

MDOT and its modal administrations work very closely with Maryland’s local governments. Local governments share their transportation priorities with the Transportation Secretary and MDOT staff in a variety of ways: in routine coordination meetings and conversations with MDOT staff; through transportation “priority letters” sent to the Department annually in the Spring or early Summer; and through participation in the Secretary’s annual capital program meetings each fall. The latter process (known as the “CTP Tour”) is outlined in State law and requires that the Transportation Secretary meet yearly with elected officials from each county and the City of Baltimore.

The Tour meetings provide the Secretary an opportunity to hear first-hand from local governments about their issues and priorities. It also gives local governments information about the Transportation Trust Fund revenues and investments that have changed since the previous year. These meetings also provide an opportunity to discuss significant developments or issues that impact transportation investments. With current budget constraints, these conversations are very important to ensure that our transportation investments are made strategically and that local plans and programs are consistent and well coordinated with transportation priorities. Important issues that may come up include: preserving right of way for future transportation improvements, coordinating land use and transportation plans, and ensuring existing transit stations are supported with appropriate land uses, densities and infrastructure. It is now more critical than ever that the local land-use plans reflect these priorities, starting with the preservation of key transportation corridors to accommodate future growth, and focused development around transit nodes.

## The Public –

MDOT takes pride in being open to the feedback from our customers and taking steps to address their issues and deliver a high level of customer service. When developing Maryland’s transportation system, developing the Maryland Transportation Plan (MTP), preparing the CTP, or studying possible projects and designing facilities, MDOT strives to continually obtain public input. The public and local governments also have a special role in shaping the CTP through the annual CTP Tour meetings as projects are most compelling if there is local consensus behind them. Local input is considered when revising the CTP before it is submitted to the Governor. The Governor then includes the CTP with his budget submission to the General Assembly each January.

# UNDERSTANDING OUR PRIORITIES

Guided by the O’Malley/Brown Administration, this year’s CTP is informed and shaped by these transportation issues and priorities described previously. This year’s CTP marks the beginning

of a new approach -- one that incorporates the concept of sustainability and that serves as MDOT’s initial response to these issues and priorities within this new context. MDOT is placing a strong emphasis on addressing these priorities, but it is constrained by the limited financial resources available for investment in our transportation infrastructure. Given these issues and constraints MDOT views the following as our transportation priorities:

## Priority: System Preservation & Safety

MDOT continues to place a high priority on allocating funds towards system preservation and safety. The MTP and the CTP both reflect significant investments in the bridge program, road and runway resurfacing, rail car overhauls, bus replacements and facility upkeep. A key area of focus is the continued investment in bridges across Maryland. The State Highway Administration continues to make significant progress in reducing the number of structurally deficient bridges on the state highway system ensuring safe travel for Maryland motorists.

## Priority: Transit Improvements

As Maryland grows, improving our transit systems and ensuring it is viable is key to addressing each priority identified below. Maryland citizens, businesses and visitors need a dependable and affordable means to get to and from work, school and play each day. A good public transit network will help working families keep more money in the bank instead of spending it at the



gas pump or at the repair shop. A good public transit system will help address global climate change, and will serve as a focus for our Smart, Green and Growing initiatives. When people choose to ride public transportation, it translates into fewer cars on the road, fewer emissions in the air and a healthier environment. That is why the O'Malley/Brown Administration is committed to addressing the growing demand for public transit and is dedicated to making this highly cost-effective and environmentally-conscious mode of transportation as readily available as possible to the majority of the people of Maryland. The Administration is a strong supporter of statewide transit in rural areas, small cities and metropolitan areas and is committed to providing resources to assist and improve these transit systems.

Consistent with the desire to expand and improve transit throughout Maryland, the O'Malley/Brown Administration's MARC Growth and Investment Plan is a multi-phased, multi-year operational plan to triple the capacity of MARC, Maryland's commuter rail system. MARC is a key component of Maryland's commuter network providing rail service for more than 30,000 commuters a day traveling between Washington's Union Station and northern, central and western Maryland. The current financial shortfall has reduced the funds available for the MARC Growth and Investment Plan. In the program period, funding is provided for the preservation of the present fleet, planning for future projects, and central and western Maryland.

The O'Malley/Brown Administration is aggressively moving forward with new transit initiatives designed to meet current and future demand in both the Washington and Baltimore regions.



The next generation of transit includes the Purple Line and Corridor Cities Transitway in the Washington region and the Red Line Transitway in the Baltimore region.

Governor O'Malley recently advanced the locally preferred alternatives (LPAs) for both the Red and the Purple Lines. This final CTP reflects fully funded preliminary engineering to better position the Red Line and Purple Line to the Federal Transit Administration's New Starts competitive funding process.

The proposed Red Line LPA in Baltimore is a 14-mile, east-west light rail line operating between Woodlawn to the west and the Johns Hopkins Bayview medical complex to the east. The Red Line links with the existing Baltimore Light Rail system, MARC stations, the Baltimore Metro subway and local bus routes to create a comprehensive regional transit network that is unprecedented in the Baltimore region. It would provide the region's first cross-town rail route and tie the City and suburbs together serving existing residential neighborhoods and employment centers. It also would support emerging new development at locations such as Harbor East, Canton Crossing and Uplands. The presence of the Red Line has the potential to spur revitalization efforts at Security Square Mall, Edmondson Village, Highlandtown, Greektown, and around the West Baltimore MARC station. By linking up with the MARC system, the Red Line would improve access to Washington, DC and to growing BRAC related job opportunities at Fort Meade and Aberdeen.

The proposed Purple Line LPA is a light rail line operating along a 16-mile east-west corridor from Bethesda in Montgomery County to New Carrollton in Prince George's County. This pedestrian friendly system would have a total of 21 stations proposed for the corridor and is projected to handle 64,800 boardings a day by 2030. On the eastern end, it would operate along the Montgomery County Master Plan's Georgetown Branch alignment, where innovative design techniques would be used to allow the hiker-biker trail and the Purple Line to coexist in a community-friendly-manner. The Purple Line LPA would directly serve local communities and provide an important link to other transit services, particularly Metrorail and local bus services.

### **Priority: Smart, Green and Growing**

The O'Malley/Brown Administration has given new energy and focus to Smart Growth by launching the Smart, Green and Growing initiative. This statewide initiative provides a framework for addressing transportation challenges and coordinating with other stakeholders toward smarter and more sustainable patterns of future growth. For MDOT, the effort has entailed: promoting new measures and mechanisms to encourage rideshare, telework and other commuter options and establishing a broader sustainability agenda to address emissions and other environmental impacts, to preserve resource lands and to promote compact, mixed-use development near existing and planned transit stations.

State law also requires MDOT to work closely with other State agencies to evaluate projects in terms of their compliance with the Smart Growth and Neighborhood Conservation Act. MDOT uses the State Report on Transportation process to help define and achieve Smart Growth goals. The Department also interprets its Smart Growth responsibilities to include: strengthening linkages and coordination between land use and transportation planning, and managing our infrastructure investments to ensure that they can meet the intended need. Particular attention is devoted to highway access management, congestion management and corridor planning. As part of Smart, Green and Growing, MDOT also is targeting investment for enhanced transit access, bicycle and pedestrian amenities and transit-oriented development.

### **Priority: Transit-Oriented Development (TOD)**

Transit-Oriented Development (TOD) is a key component of our efforts to ensure efficient use of our transportation system to promote sustainable, Smart Growth development for the State. By contributing to transit ridership, TOD is a combined transportation and land use strategy that can have the added benefit of reducing highway congestion, greenhouse gas emissions and sprawl. A development that is “transit-oriented” is typically comprised of a mixture of land uses generally configured and oriented to maximize visibility and access to the transit station. Street networks and parking are designed to ensure the safety and comfort of pedestrians and bicyclists, while ensuring that automobiles and other transportation modes (buses and carpoolers) are well accommodated. The promotion of Transit-Oriented Development is a



key mechanism to help ensure that Maryland residents achieve maximum benefit for their investment in transit and related transportation infrastructure.

MDOT works with State, local and private partners to support TOD through: pre-development planning, policy and program support, joint development partnerships, infrastructure investments, and other project support. The Department has an active program of TOD planning and joint-development projects, spanning multiple jurisdictions and station types. MDOT also works with other agencies and local jurisdictions to help identify additional TOD opportunities and to promote principles of TOD through transit-supportive land-use policies.

In 2009, the O’Malley/Brown Administration took further action to promote TOD, as part of its broader Smart, Green, and Growing legislative agenda. The Maryland General Assembly passed enabling legislation which granted most local governments greater flexibility to use existing tax increment financing (TIF) and special taxing district powers to build and operate infrastructure for projects that are designated TODs under the 2008 law. The statute enables local governments: to use a TIF and Special Taxing district to finance the construction of infrastructure that is owned by a public entity other than the local government; to draw upon any local tax to support the TIF; to use a Special Taxing district to fund operations and maintenance of infrastructure rather than just capital costs; and to use the Maryland Economic Development Corporation (MEDCO) to issue TIF and Special Taxing District bonds. This new authority will make it easier for local governments to advance their own TOD goals in partnership with the State.

Because Transit-Oriented Development projects exemplify the core principles of sustainability and show such great potential for coordinated action, the Smart Growth Subcabinet included several of MDOT’s current TOD projects in their 2009 Smart Site designations.

### **Priority: Natural Environment**

MDOT recognizes the need to work within a framework of ecological boundaries. As our climate changes, those boundaries will continue to change. Our commitment to Environmental Stewardship is one aspect of a larger commitment to a more sustainable future. That future will require our transportation system to be resilient and our strategies for the protection of our natural, cultural and community resources to be forward-looking and adaptive.

By coordinating land use, transportation and resource planning with partners in our sister agencies and local governments, MDOT will ensure the investments we make will meet multiple needs for the citizens of Maryland.

The goal of environmental stewardship is to pursue projects and operate our system in ways that improve and restore environmental conditions. In the big picture, increasing transit ridership and supporting greater use of ridesharing, telecommuting, biking, walking, and

intercity passenger rail will improve our environment by reducing the use of fossil fuels, lowering greenhouse gas emissions and reducing the need for more paved surfaces.

At the project level, planning networks and mitigation at a landscape scale using green infrastructure allows transportation agencies to work with resource agencies to contribute to priority ecosystems rather than simply meeting regulatory requirements on a project-by-project basis. Both the Maryland Port Administration (MPA) and SHA are partnering with other agencies on mitigation strategies that further the State's environmental priorities. SHA goes beyond mitigation, participating in the Governor's "One Million Trees" planting initiative and other programs to plant trees and native vegetation along Maryland roadsides. These planting initiatives support Bay restoration by improving water quality and by increasing Maryland's forest cover, thereby aiding in carbon sequestration.

### **Priority: Climate Change, Air Quality & Energy**

MDOT is working: to address Climate Change issues, to reduce air emissions and to manage energy consumption related to the transportation industry. As an active member of both the Climate Change Commission and the Energy Outlook Task Force, MDOT continues to improve its public transportation network to provide an alternative to travel in single occupant vehicles. MDOT is also demonstrating its dedication to reducing the transportation sector's emissions by: employing electric-based transit modes, introducing hybrid-electric bus technology, and purchasing hybrid and flex fuel vehicles. With the passage of the Clean Car legislation in



2007, the State has adopted the cleaner California car standards beginning with the 2011 model year. These cleaner vehicles will reduce green-house gas (GHG) and ozone forming emissions and fuel usage.

MDOT provides a variety of Travel Demand Management (TDM) strategies to support the use of alternatives to the traditional single-occupant vehicle through a variety of programs and incentives that reduce the growth in Vehicle Miles Traveled (VMT) and congestion. TDM helps to reduce single-occupant vehicle usage and VMT and generally translates into lower emissions. Other TDM benefits include: reduced congestion, lower parking demand, energy savings, lower commuting costs, and cleaner air. These strategies include: carpooling, car sharing, transit, park-and-ride facilities, teleworking and flexible work hours. Implementation of these strategies is accomplished in cooperation with the Metropolitan Planning Organizations, the Maryland Department of the Environment and local governments. Further implementation strategies are being evaluated to reduce GHG in accordance with the goals of the Climate Change Commission's GHG Emission Reduction Report.

### **Priority: BRAC**

In the fall of 2005, Congress approved a set of recommendations to realign and reposition numerous military bases in the United States. The Base Realignment and Closure (BRAC) effort is scheduled to take full effect by September 2011. Maryland is one of a few states that will gain additional military and civilian positions as a result of this effort. An estimated 40,000 to 60,000 direct, indirect and induced jobs are project to come to Maryland over the next 10 years as a result of BRAC. Fort George G. Meade (FGGM), Aberdeen Proving Ground (APG), and the National Naval Medical Center (NNMC) at Bethesda will be gaining most of these positions. Other installations, including Fort Andrews and Detrick Air Force Base, are also expected to have significant increases in personnel resulting from BRAC and non-BRAC related growth.

Under the leadership of Governor Martin O'Malley and Lt. Governor Anthony G. Brown, State and local agencies have been collaborating to ensure that Maryland can accommodate this growth in a manner that preserves and enhances our resources and quality of life. In 2007, Governor O'Malley created the BRAC Subcabinet, chaired by the Lt. Governor. MDOT's work is performed in concert with the Subcabinet on BRAC. As part of its coordination with the Subcabinet, MDOT prepared a section of the State of Maryland's BRAC Action Plan, which outlines policies, projects and legislation needed for Maryland to effectively respond to BRAC. Subsequently, MDOT has tracked appropriate performance metrics as part of the State's BRAC Stat monitoring program.

To address anticipated transportation impacts of BRAC, MDOT has been coordinating with local governments, as well as regional, State and federal partners, and the BRAC- impacted military installations. MDOT has been assisting local governments in evaluating BRAC-related transportation projects in the context of their overall needs and long-term planning initiatives. Outreach efforts also continue with communities and stakeholder groups throughout the State.

The BRAC consolidations – which must be completed by the Department of Defense by September of 2011 – create two major challenges in the delivery of transportation improvements - limited time and funding. MDOT relies on a “high/low” investment strategy to fund and deliver BRAC-related transportation projects. Under the “high/low” strategy, lower-cost improvements that can be implemented quickly (low strategy) have been targeted for potential completion by 2011, while higher-cost, major capacity projects will be implemented over time. Short-term BRAC projects include enhanced direct transit services and the State Highway Administration’s BRAC Intersections Program, which is aimed at improving some of the most heavily impacted intersections near FGGM, APG, and Bethesda NMMC. Short-term projects also include implementation of travel demand management practices where possible, and improved bicycle and pedestrian accessibility, particularly in the more urbanized BRAC locations. Long-term BRAC projects that are part of MDOT’s “high” strategy include several major highway projects such as the MD 175 and MD 198 capacity improvements at FGGM, as well as capacity improvements to the MARC commuter rail system.

The transportation section of the State BRAC Action Plan (see <http://www.gov.state.md.us/brac/index.asp>) contains more detailed information about MDOT’s approach to preparing for BRAC.

## Priority: Freight

Freight activity in Maryland is expected to double by 2030. As the State is located at the geographic epicenter of the I-95 Corridor such freight increases will produce significant capacity constraints for through traffic on highways and railways. While freight is expected to grow, chokepoints and aging infrastructure are impacting Maryland and the entire Northeast Corridor (NEC) and impeding the current flow of freight. These chokepoints also have significant impacts on passenger rail operations for the NEC and, locally, for MARC commuter rail operations and capacity. Such challenges must be addressed to allow for the cost-effective and safe movement of goods by waterborne, rail, air and motor carrier providers.

To meet these needs, MDOT is taking an aggressive approach to implementing freight solutions in Maryland and the greater multi-state region. The MDOT is cultivating partnerships with neighboring states and participating in freight studies with groups such as the I-95 Corridor Coalition. By partnering with states along Amtrak’s Northeast Corridor (NEC) MDOT hopes to

secure federal support through economic stimulus funds for major rail projects to sustain and improve the corridors benefiting freight and passenger services, and implement elements of the Statewide Freight Plan and a State Rail Plan. Additionally, Maryland is leading Freight Plan development initiatives nationwide by being one of the first states to address land use issues in freight planning and in the creation of a standing Freight Stakeholder Advisory Committee (FSAC). This committee includes industry representatives from freight and logistics entities that review freight planning and policy activities and provide advice on legislation and projects.

## Priority: Economic Recovery and Stabilization

The National economic downturn has hit every part of the Country. While Maryland is better off than some other states, it is nevertheless being hit hard. In response to the economic crisis facing our nation, Congress passed and on February 17, 2009 President Barack Obama signed into law the American Recovery and Reinvestment Act (ARRA). The intent of the law is to preserve and support jobs, provide tax cuts for working families in Maryland and throughout our nation, and invest in America’s public education system, and roads, bridges, tunnels, and the green technologies of tomorrow.



As part of ARRA, Maryland will receive over \$4 billion. Of this funding transportation investments in Maryland will total over \$625 million. Highways will receive \$414 million, \$317 million for state highway projects and \$97 million for local roadway projects. Transit will receive \$224 million, \$108 million for MTA projects, \$44 million for local transit system projects and \$72 million to WMATA for improvements in Maryland. The WMATA system will

directly receive a total of \$201 million for projects throughout the Washington, DC region. Also, \$15 million in grant funding has been awarded to BWI Airport for apron resurfacing. There are also smaller grant awards for MPA and SHA from the US Environmental Protection Agency ARRA grants for \$3.75 million. More information on what projects are being funded with the ARRA funding is on page A-52 and designated on the individual project pages throughout the CTP.

In addition to the funds already allocated there are numerous discretionary grant opportunities still available including the Transportation Investments Generating Economic Recovery (TIGER) Discretionary grant program (\$1.5 billion nationally) and the High Speed and Intercity Passenger Rail (HSIPR) grant program (\$8 billion nationally). Maryland has applied for numerous projects in hopes of securing some of this funding.

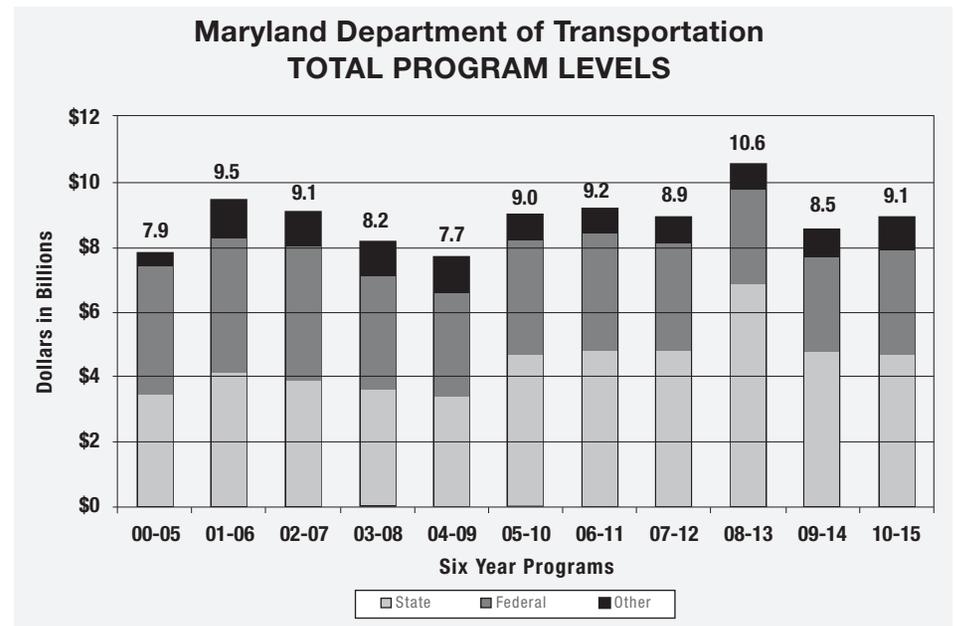
MDOT is working to get the federal money into Maryland's economy as quickly as possible. In addition, MDOT is making every attempt to preserve as much of the capital program to do its part to keep Marylanders working.

## FINANCING MARYLAND'S TRANSPORTATION PRIORITIES

In developing the CTP, the Secretary of MDOT works with the Department's Modal Administrators and the Authority to determine which projects to include or to advance in the project development process. The Secretary and Modal Administrators look at the need for individual projects based on input received on state and local transportation priorities, from data developed in-house service levels, safety, and maintenance issues, environmental issues, our understanding of how the projects may encourage economic development, availability of funding (including federal funds), and the input received from the public and elected officials. The Governor and Secretary take this input into account when making the final decision on which projects to include in the CTP.

### REVENUE PROJECTIONS

Beginning last year, MDOT had to assume a very different revenue picture to develop the Consolidated Transportation Program (CTP). The nationwide economic downturn continues to have an enormous impact on the revenue projections for both the State of Maryland and for MDOT. Maryland's transportation system has felt less impact from the revenue falloff than other states because Governor Martin O'Malley successfully sought an increase in transportation revenue in 2007. The revenue added has allowed for capital investments already under construction to continue and support some safety and system preservation projects, but to a much lesser extent than expected.



Thanks to Governor O'Malley's efforts, and to the ARRA funding, we have been able to maintain an \$9.1 billion capital program and continue funding many of our safety and system preservation projects. In response to the economic downturn, MDOT has reduced its revenue projections. Outside of the ARRA funded projects, only the Red and Purple transit lines had funds advanced and increased MARC infrastructure upgrade project funds were significant additions to this year's CTP. Total projected revenues amount to \$19.4 billion for the six-year period. 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. The projection does not assume any future State tax or fee increases beyond those changes enacted in prior sessions.

Pertinent details are as follows:

- **Opening Balance:** It is the goal of MDOT to maintain a \$100 million fund balance over the program period to accommodate working cash flow requirements throughout the year.
- **Motor Vehicle Fuel Tax:** This revenue is projected to be \$3.2 billion over the six year period. Motor fuel taxes include the 23.5 cents per gallon gasoline and the 24.25 cents per gallon diesel fuel.
- **Motor Vehicle Titling Tax:** This source is projected to yield \$3.3 billion. The titling tax of 6.0 percent of the fair market value of motor vehicles, less an allowance

for trade-in vehicles, is applied to new and used car sales and vehicles of new residents. This revenue source follows the cycle of auto sales with periods of decline and growth. Although vehicle sales are currently in a down cycle, it is projected that this six-year planning period will follow a normal business cycle around an underlying upward trend.

- **Motor Vehicle Registration/Miscellaneous, and Other Fees:** These fees are projected to generate \$2.7 billion. This forecast assumes revenues will increase an average of 3.0 percent every two-year cycle.
- **Sales and Use Tax:** Beginning in fiscal year 2009, MDOT is receiving a portion of the 6.0 percent general sales and use tax. For fiscal years 2009 – 2013, MDOT's portion is 5.3 percent. The portion increases to 6.5 percent for fiscal year 2014 and beyond. The transportation share of this revenue is estimated to be \$1.4 billion.
- **Corporate Income Tax:** The transportation share of corporate income tax revenues is estimated to be \$665 million. MDOT receives a portion (20.4 percent) of the 8.25 percent corporate income tax.
- **Federal Aid:** This source is projected to contribute \$3.8 billion for operating and capital programs. This amount does not include \$666 million received directly by the Washington Metropolitan Area Transit Authority (WMATA). The majority of federal aid is capital; only \$518 million is for operating assistance. Since federal aid supports a significant portion of the capital program, a more detailed discussion of federal aid assumptions is presented in the next section of this summary.
- **Operating Revenues:** These revenues are projected to provide a six-year total of \$2.6 billion, with \$791 million from MTA; \$579 million from MPA; and \$1.2 billion from MAA. MTA revenues primarily include rail and bus fares. MPA revenues include terminal operations, the World Trade Center, and other Port-related revenues. MAA revenues include flight activities, rent and user fees, parking, airport concessions, and other aviation-related fees.
- **Bond Proceeds:** It is projected that \$1.4 billion of bonds will be sold in the six year period. The level of bonds that could be issued is dependent on the net revenues of MDOT. This level of bonds is affordable within the financial parameters used by MDOT.
- **Other Sources:** The remaining sources are projected to provide \$381 million. These sources include earned interest from trust funds, reimbursements, and miscellaneous revenues.



The largest decrease in revenues continues to be seen in the titling tax as sales of light vehicles continue a downward trend. Nationwide 2009 light vehicle sales are projected to be down 20-24 percent from calendar year 2008. Most forecasters predict that light vehicle sales will reach the lowest point in the latter half of calendar year 2009 and then begin to recover.

In addition, consumers are continuing to shift away from purchases of SUVs toward smaller, less expensive and more fuel-efficient vehicles. This trend has recently increased with the federal CAR Allowance Rebate System (CARS) or “cash for clunkers” program. The CAR Allowance Rebate System (CARS) is a \$3 billion government program that helps consumers buy or lease a more environmentally-friendly vehicle from a participating dealer when they trade in a less fuel-efficient car or truck. The program is designed to energize the economy; boost auto sales and put safer, cleaner and more fuel-efficient vehicles on the nation's roadways. While the trend to smaller cars is positive with respect to transportation's impact on the environment, it will result in significant decreases in revenue for transportation programs.

## Federal Aid Assumptions

The Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) Act authorized highway, transit, rail and safety programs through Federal Fiscal Year (FFY) 2009. Expired on September 30, 2009, SAFETEA-LU provided \$286.5 billion nationally over six years but is on continuing resolution. Since FFY 2004, Maryland has received approximately \$583 million annually for highways and \$140 million annually for transit formula programs (including WMATA's allocation for Maryland service).

It is important to note that not all of the funding authorized in the surface transportation legislation is necessarily new or additive money for Maryland. Our Consolidated Transportation Program (CTP) allocates federal funds to projects in the Program based on conservative projections for future federal funding. The majority of funds authorized by SAFETEA-LU were used for projects already committed in our capital program and for unfunded system preservation needs.

As Congress prepares the next surface transportation authorization bill, they must address the long-term solvency of the federal Highway Trust Fund (HTF). Although Congress recently added \$8 billion in general funds to the HTF in order to protect against a projected shortfall in FFY 2009, based on forecasts indicating that the HTF will not be able to sustain existing levels of funding another infusion of funds will be required to keep the HTF solvent in FFY 2010. If Congress is unable to find the revenue to prevent such a deficit, they will be forced to reduce the amount of federal aid provided to states. This would have a dramatic impact on programs that are currently funded in the CTP.

## Highways

Federal highway programs are authorized by multiple-year legislation. The funds authorized and apportioned to the states are subject to annual ceilings which determine how much of the authorized money can be obligated in any given year. This ceiling is referred to as Obligation Authority (OA) and is imposed by Congress annually in response to prevailing economic policy. Under SAFETEA-LU, OA has ranged from 84 percent to 91 percent. Given fiscal concerns with the soundness of the federal highway trust fund, this CTP assumes an OA level of 85 percent for FFY 2010, and 80 percent for the remaining years.

## Transit

Between 50 and 70 percent of Maryland's federal transit funds are distributed by formula, depending on the amount of discretionary earmarks for Maryland buses, bus facilities and New Start (major system expansion) projects. In the absence of new authorization legislation, we must assume the same funding levels authorized by SAFETEA-LU for FFY 2010. As such, FTA Urbanized Area capital assistance for Baltimore, MARC, D.C. area and Small Urban Systems is estimated at \$81.5 million for FFY10. Rail modernization funding for Maryland is estimated at \$36.8 million in FFY 2010.

SAFETEA-LU authorized \$41 million to complete the Baltimore-Central Light Rail Double Tracking project and \$75 million to complete the Washington DC/MD Largo Metrorail Extension. The final installment of \$34.7 million was provided for the Addison Road to Largo Extension of the Washington Metro in FFY 2009. Additionally, Maryland received an earmark of \$13.0 million for MARC improvements in FFY 2009.

SAFETEA-LU also authorized \$105 million for the Baltimore Red Line and Green Line Transit projects. Additional New Start projects authorized in SAFETEA-LU include the Corridor Cities Transitway (CCT), the Purple Line and the Silver Spring Transit Center. MDOT has applied for the authorization of four New Starts projects in the next authorization – Baltimore Red Line; Baltimore Green Line; Purple Line; and the CCT. If these projects are authorized and approved, New Start transit projects also require an earmark in the annual appropriations act in order to obtain discretionary federal funding.

Congress earmarked \$1.9 million in bus discretionary funds for Locally Operated Transit Systems (LOTS) in Maryland in FFY 2009. Additional discretionary funding for New Starts and Bus and Bus Facility projects are awarded by the Federal Transit Administration through a grant application process.



## Washington Metropolitan Area Transit Authority - WMATA

WMATA receives federal formula funds (80 percent federal share) for bus and rail preservation activities. Federal funding for construction of the Addison Road to Largo Extension of the Washington Metro was completed in FFY 2005. Funding for rail cars related to the extension was completed in FY 2009.

In addition to federal funds received directly by WMATA, MDOT has budgeted additional Congestion Mitigation and Air Quality (CMAQ) federal funds to be used by WMATA for critical system preservation activities.

Congress recently passed legislation amending the National Capital Transportation Act of 1969 to authorize additional federal contributions for rehabilitation and replacement of capital for the WMATA system. This legislation authorizes up to \$1.5 billion of federal money over ten years. These federal funds will have to be equally matched by Maryland, Virginia and the District of Columbia. MDOT has been fully supportive of this effort to secure additional financial resources for the Nation's transit system. To this end, this CTP includes a total of \$250 million (\$50 million each year in federal fiscal years 2011 through 2015) as Maryland's initial matching contribution required by the federal legislation. As required by the Act, all three jurisdictions passed identical amendments to the WMATA Compact. The amendments were ratified by Congress. The President signed the amendments into law on August 19, 2009.

### Aviation

The Federal Aviation Administration (FAA) through the Airport Improvement Program (AIP) currently provides federal entitlement and discretionary funding for airport projects. It is assumed that entitlement funding calculated using enplanement and cargo-based formulas for the Baltimore Washington Thurgood Marshall International (BWI)

Airport funding will total \$3.5 - 4.0 million per year for the six-year program period. This level of entitlement is the net amount after reductions made due to BWI's ability to collect a \$4.50 Passenger Facility Charge (PFC).

The MAA anticipates receipt of additional discretionary AIP funding for BWI and Martin State Airports during the six-year program period. FAA plans to financially support funding needs for the Runway Safety Areas. Following an environmental assessment to determine the viable options, these improvements must be completed by 2015. If anticipated discretionary funds are not forthcoming, the schedule of impacted projects will be adjusted accordingly.

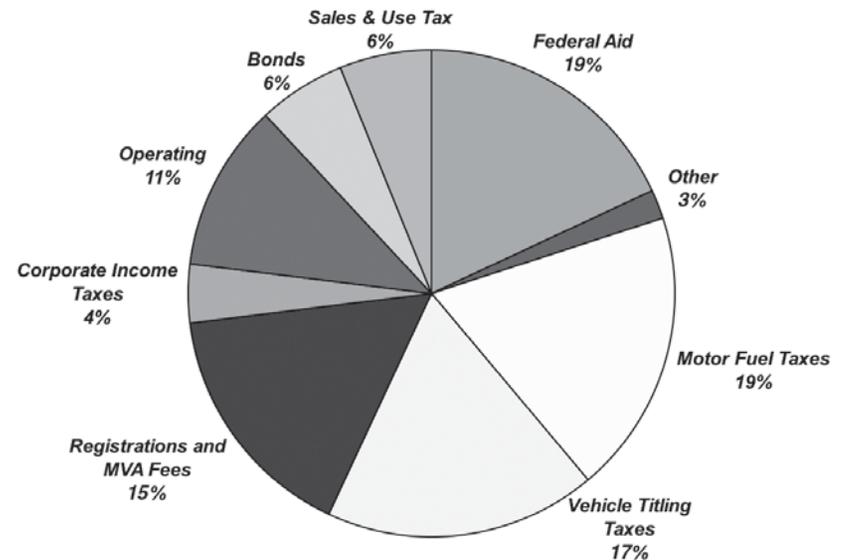
Congress is currently working on the reauthorization of FAA programs, including the AIP program. Under consideration is an increase in overall AIP program funding, and a possible increase in the PFC to \$7.00. The MAA and MDOT support these proposals and will continue to work with Congress to meet Maryland's needs.

## 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 that pays for most other State government operations and programs. Funds are collected this way: MDOT's customers pay user fees for transportation infrastructure and services, through motor fuel taxes, vehicle titling taxes, registration fees, operating revenues, sales and use taxes, and corporate income taxes. The motor fuel tax and vehicle titling tax are the two largest sources of MDOT revenue. Operating revenues include transit fares and usage fees generated at the Port of Baltimore and the BWI Thurgood Marshall Airport. In addition, federal aid comprises a large portion of transportation revenues. These funds must be authorized by a congressional act. The United States Congress last enacted long-term federal surface transportation authorizing legislation in August, 2005; the current act expired on September 30, 2009, but is on continuing resolution.

Total projected Trust Fund revenues amount to \$19.4 billion for the six-year period covered by this CTP. These amounts are based on the assumption that the economy will recover and continue along a moderate growth scenario for the next six years.

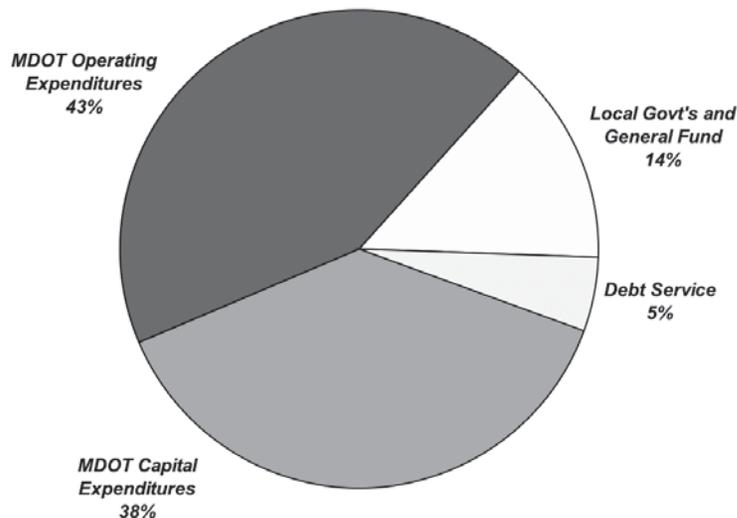
Where The Money Comes From



## WHERE THE MONEY GOES...

The MDOT program is fiscally constrained. The Trust Fund supports operation and maintenance of State transportation systems, administration, debt service and capital projects. A share of these funds is dispersed among Maryland's counties and Baltimore City for local transportation needs. After operating costs, debt service, and local distributions, the remaining money goes towards funding capital projects. This document, Maryland's CTP, is the six year capital budget for all State transportation projects. This FY 2010-2015 CTP totals about \$9.1 billion; \$8.0 billion of which comes through the Trust Fund and \$1.1 billion from "Other" fund sources.

### Where The Money Goes



## EVALUATING OUR PERFORMANCE

In 2000, the Maryland General Assembly passed a bill requiring MDOT to develop an Annual Attainment Report (AR) on Transportation System Performance. The main objectives of the AR are:

- To report on progress toward achieving the goals and objectives in the MTP and CTP;
- To do this by establishing performance measures; and
- To set long-term and intermediate-term performance targets.

## Capital Expenditures

FY 2010-2015 CTP SUMMARY (\$ MILLIONS)					
	STATE FUNDS	FEDERAL AID	OTHER*	TOTAL	PERCENT OF TOTAL
TSO	128.9	0.8	-	129.7	1.4
MVA	136.6	2.0	-	138.6	1.5
MAA**	234.3	142.2	333.0	709.5	7.8
MPA	587.6	6.2	0.0	593.8	6.5
MTA	691.2	1,100.9	59.6	1,851.7	20.3
WMATA	660.1	16.4	666.2	1,342.7	14.7
SHA	2,294.0	2,046.5		4,340.6	47.8
<b>TOTAL</b>	<b>4,732.7</b>	<b>3,315.1</b>	<b>1,058.8</b>	<b>9,106.6</b>	<b>100.0</b>

\* Funds not received through the Trust Fund. Includes some funds from Maryland Transportation Authority (MdTA), Passenger Facility Charges (PFC), Customer Facility Charges (CFC), Maryland Economic Development Corporation (MEDCO) and federal funds received directly by WMATA.

\*\* Projects using non-trust fund financing sources are included in the total.

TSO – Transportation 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

The legislation also requires the Governor to establish an Attainment Report Advisory Committee (AR-AC).

The AR identifies performance indicators and tracks transportation system performance. It also documents how MDOT is achieving its goals and objectives based on these performance indicators over time. The performance indicators presented in the report are also intended to help MDOT and the citizens of Maryland assess the improvements that are being made and the resulting performance benchmarks based on the amount of investment. The AR performance measures were developed in a collaborative effort between the Secretary's Office, the modal administrations, the Maryland Transportation Authority and the AR-AC.

# HOW TO READ THIS DOCUMENT

The Maryland Department of Transportation (MDOT) is divided into agencies responsible for different modes of travel. These are referred to as MDOT's modal agencies or modes. Projects in the CTP are listed under the mode responsible for them.

For each major project, there is a Project Information Form (PIF). Each PIF contains a description of the project, its status, its justification, and its compliance status with Smart Growth. It also shows any significant change in the project since the last budget approved CTP. A chart shows funds budgeted over the six-year cycle. This is general information and is not intended to provide 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 and to establish the scope and location of proposed transportation facilities as well as obtain environmental approvals.

**Engineering** – The next phase for funding is the engineering phase. These projects undergo additional environmental studies, preliminary and final design. These projects, having been more thoroughly evaluated than those in Project Planning, are candidates for future addition to the Construction Program and are more likely to be built.

**Right-of-Way** – This funding is approved at different points during the project, to provide the necessary land for the project or to protect corridors for future projects.

**Construction** – This last stage includes the costs of actually building the designed facility. Construction does not begin until a project receives necessary environmental permits, the State meets air quality requirements, and contracts are bid.

A project listed in a PIF may not be a specific facility. It also could include corridor studies, which look at multimodal solutions to transportation needs. One example is the I-270/US 15 multimodal corridor study, which is evaluating highway and transit improvements in Montgomery and Frederick counties. The CTP also contains information on minor projects, which are smaller in scope and less costly such as resurfacing roads, safety improvements, sidewalks and bicycle trails.

Following this introduction are other lists, which can help the reader understand changes in the CTP. One shows significant changes from last year's CTP. It lists major projects added to the CTP or projects that have advanced to a new stage of development. It also lists changes in construction schedules and projects removed from the CTP.

Also, there is information regarding the economic trends and assumptions the CTP is based upon and more information about revenue projections.

POTENTIAL FUNDING SOURCE:       SPECIAL     FEDERAL     GENERAL     OTHER

PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2008			2009	2010	.....2011.....	.....2012.....		
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.