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THE SECRETARY'S OFFICE

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

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	4.9	13.8	19.1	8.8	3.9	4.2	54.7
System Preservation Minor Projects	45.2	24.8	8.0	5.9	5.3	5.0	94.3
<u>Development & Evaluation Program</u>	<u>1.0</u>	<u>15.0</u>	<u>20.0</u>	<u>20.0</u>	<u>4.0</u>	<u>-</u>	<u>60.0</u>
SUBTOTAL	51.1	53.6	47.1	34.7	13.2	9.2	209.0
<u>Capital Salaries, Wages & Other Costs</u>	<u>1.8</u>	<u>1.9</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>	<u>12.4</u>
TOTAL	52.9	55.5	49.3	36.9	15.4	11.4	221.4
Special Funds	51.8	40.5	29.3	16.9	11.4	11.4	161.3
Federal Funds	1.1	15.0	20.0	20.0	4.0	-	60.1



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 - included conversion for use as bicycle or pedestrian trails; archaeological planning and research. Project sponsors are required to provide matching funds.

PURPOSE & NEED SUMMARY STATEMENT: 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 that 10% of the Surface Transportation funds be set aside for the Transportation Enhancement Program.

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

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: Transportation enhancement projects will improve connectivity by enhancing pedestrian and bicycle mobility. In addition to environmental improvements such as treatment of roadway runoff, tree planting and preservation of historical structures.

SMART GROWTH STATUS: Project Not Location Specific or Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

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

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

SIGNIFICANT CHANGE FROM FY 2010 - 15 CTP: Added funding in FY 16.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> 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 2010			2011	20122013....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	231,315	166,515	10,200	10,100	10,300	11,000	11,400	11,800	64,800	0
Total	231,315	166,515	10,200	10,100	10,300	11,000	11,400	11,800	64,800	0
Federal-Aid	184,078	132,378	8,100	8,300	8,300	8,700	9,000	9,300	51,700	0



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, included 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 requires transportation programs to remain in step with State air quality plans. Fifteen counties are in air quality non-attainment or maintenance status. Worsening traffic congestion in the Baltimore/Washington metropolitan area negatively impacts the quality of life for Maryland citizens. This program will help 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 and to help reduce Green House Gas emissions.

SMART GROWTH STATUS: Project Not Location Specific or Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

STATUS: Underway

POTENTIAL FUNDING SOURCE: SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2010	CURRENT YEAR 2011	BUDGET YEAR 2012	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
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	57,062	32,379	4,909	3,812	4,080	3,814	3,903	4,165	24,683	0
Total	57,062	32,379	4,909	3,812	4,080	3,814	3,903	4,165	24,683	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2010 - 15 CTP: Total overall cost has increased by \$4 million due to the addition of FY 2016.

0054; 0055; 0057; 0062; 0065; 0066; 0068; 0115; 0159; 0160



PROJECT: High Speed Intercity Passenger Rail Grant Funding for B&P Tunnel (ARRA)

DESCRIPTION: The purpose of this project is to perform Preliminary engineering and NEPA analysis for the Amtrak Baltimore and Potomac Tunnel on Amtrak's Northeast Corridor (NEC).

JUSTIFICATION: This project is funded through the federal High Speed Intercity Passenger Rail (HSIPR) program and addresses the planning required to construct an alternative tunnel to replace the 100-plus year old tunnel. This project is being managed by Amtrak as MDOT is the recipient of the grant funds. The project is critical for safety, but it will also provide improved trip time on the NEC. The tunnel is considered one of the priority projects for the NEC in Amtrak's 2030 Master Plan.

SMART GROWTH STATUS: Project Not Location Specific or Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS: Associated improvements include the cost benefit analysis for the rail tunnels and the BWI Station Area project, which was also funded by HSIPR.

STATUS: This is a new project related to previous Congressionally funded studies in which MDOT has been engaged to evaluate feasibility of tunnel replacement.

SIGNIFICANT CHANGE FROM FY 2010 - 15 CTP: Added to the Development and Evaluation Program.

POTENTIAL FUNDING SOURCE: <input type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> 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 2010			2011	20122013.....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	60,000	0	1,000	15,000	20,000	20,000	4,000	0	60,000	0
Total	60,000	0	1,000	15,000	20,000	20,000	4,000	0	60,000	0
Federal-Aid	60,000	0	1,000	15,000	20,000	20,000	4,000	0	60,000	0

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 4

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>The Secretary's Office</u>		
	<u>FY 11 and Prior</u>		
1	Sondheim Memorial (Fountain) (0139)	200	Complete
2	Caroline County TSO Grant for Highway Damage (0155)	52	Complete
3	MEDCO - New MDOT Building (0070)	383	Underway
4	MDOT Headquarters Building (0081)	270	Underway
5	Baltimore Rail Study (State Share) (0121)	533	Underway
6	Ridgely Trail Grant (0122)	33	Underway
7	Charles Street Trolley Grant (0135)	191	Underway
8	TOD Implementation (Revenue Increase Project) (0143)	1,764	Underway
9	Mainframe Upgrade 2 (0144)	5,066	Underway
10	MBE 2009 Disparity Study (0146)	4,506	Underway
11	University of Maryland - NCSG Agreement (0148)	150	Underway
12	OPCP-09 Consultant Contract (0153)	2,500	Underway
13	MD Department of Planning Grant (capital portion) (0154)	92	Underway
14	TSO Environmental (0161)	48	Underway
15	IV&V - Major IT Development Projects (0162)	435	Underway
16	Real Estate Services (0005)	914	Ongoing
17	Program Management (0019)	378	Ongoing
18	Network Hardware/Software Replacement Costs (0020)	4,417	Ongoing
19	Rail Safety Oversight (0032)	218	Ongoing
20	Airport Citizens Committee (0078)	493	Ongoing
21	Security/Emergency Management (0082)	443	Ongoing
22	Capital Program Management System Maintenance (0086)	200	Ongoing
23	iFMIS (0097)	292	Ongoing
24	TSO OA Replacements/OBJ 10 (0099)	138	Ongoing
25	TSO OA Enhancements/OBJ 11 (0100)	70	Ongoing
26	Data Center Shared Services (0101)	562	Ongoing
27	Environmental Compliance Oversight (0126)	910	Ongoing
28	Business and Capital Support at BWI Thurgood Marshall Airport (0130)	5,500	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 4 (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 11 and Prior (cont'd)</u>			
29	Special Real Estate Counsel Contract (0133)	536	Ongoing
30	Transfer to MdTA (0138)	6,000	Ongoing
31	MD 695 @ Broening Highway Grant (Revenue Increase) (0150)	5,000	FY 11
32	Hyattsville Smart Site Grant (0156)	250	FY 11
33	Baltimore Grand Prix Grant (0157)	2,750	FY 11
34	BRAC Transportation Demand Management Program (0164)	50	FY 11
<u>FY 2012</u>			
35	TOD Implementation (Revenue Increase) (0143)	2,000	Underway
36	University of Maryland - NCSG Agreement (0148)	172	Underway
37	OPCP-09 Consultant Contract (0153)	2,395	Underway
38	MD Department of Planning Grant (Capital portion) (0154)	92	Underway
39	IV&V Major IT Development Projects (0162)	290	Underway
40	Real Estate Services (0005)	295	Ongoing
41	Program Management (0019)	150	Ongoing
42	Network Hardware/Software Replacement Costs (0020)	3,700	Ongoing
43	Rail Safety Oversight (0032)	65	Ongoing
44	Airport Citizens Committee (0078)	250	Ongoing
45	Capital Program Management System Maintenance (0086)	250	Ongoing
46	TSO OA Replacements OBJ 10 (0099)	141	Ongoing
47	TSO OA Enhancements OBJ 11 (0100)	72	Ongoing
48	Data Center Shared Services (0101)	562	Ongoing
49	Environmental Compliance (0126)	370	Ongoing
50	Business and Capital Support at BWI Thurgood Marshall Airport (130)	5,500	Ongoing
51	Special Real Estate Counsel Contract (0133)	225	Ongoing
52	Transfer to MdTA (0138)	6,000	Ongoing
53	Towson Circle Grant (0149)	2,000	FY 12

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 4 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
54	<p><u>The Secretary's Office (cont'd)</u></p> <p><u>FY 2012 (cont'd)</u></p> <p>Document Direct Upgrade (0163)</p>	300	FY 12