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THE SECRETARY'S OFFICE

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

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	15.8	23.1	9.0	4.1	4.3	4.1	60.3
System Preservation Minor Projects	32.9	20.7	10.9	8.4	5.2	5.0	83.1
<u>Development & Evaluation Program</u>	<u>15.0</u>	<u>20.0</u>	<u>20.0</u>	<u>4.0</u>	<u>-</u>	<u>-</u>	<u>59.0</u>
SUBTOTAL	63.7	63.8	39.9	16.5	9.5	9.1	202.4
<u>Capital Salaries, Wages & Other Costs</u>	<u>1.9</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>	<u>12.9</u>
TOTAL	65.6	66.0	42.1	18.7	11.7	11.3	215.3
Special Funds	50.4	45.8	22.1	14.7	11.7	11.3	156.0
Federal Funds	15.2	20.2	20.0	4.0	-	-	59.3



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 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.

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, they will make 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 2011 - 16 CTP: Added funding in FY 17

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 2011			2012	20132014....2015....		
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	242,815	174,715	12,100	10,100	10,800	11,300	11,700	12,100	68,100	0
Total	242,815	174,715	12,100	10,100	10,800	11,300	11,700	12,100	68,100	0
Federal-Aid	193,072	138,472	10,300	8,100	8,500	8,900	9,200	9,600	54,600	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, 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 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 Greenhouse Gas emissions.

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

- | | |
|--|---|
| <input type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

ASSOCIATED IMPROVEMENTS:

STATUS: Underway

<u>POTENTIAL FUNDING SOURCE:</u> <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				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2011			FOR PLANNING PURPOSES ONLY					
			2012	20132014....2015....2016....2017....		
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	61,617	37,288	3,812	4,080	3,964	4,053	4,335	4,085	24,329	0
Total	61,617	37,288	3,812	4,080	3,964	4,053	4,335	4,085	24,329	0
Federal-Aid	470	150	150	170	0	0	0	0	320	0

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: Total overall cost has increased by \$4 million due to the addition of FY 2017

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



PROJECT: Bikeways Network Program

DESCRIPTION: Planning, design and construction of on-road and off-road bicycle facilities that fill priority missing links and create a safe, functional bicycle network.

JUSTIFICATION: Infrastructure for walking and biking is a core element of Maryland's multimodal transportation system. Walking and biking are clean, green, and healthy transportation options. This program will help to implement the MDOT Bicycle and Pedestrian Master Plan and Strategic Trails Plan by filling priority missing links in the statewide bicycling network, connecting and extending on-road and off-road bicycle facilities and improving connections to transit, work, schools, shopping, and other destinations.

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

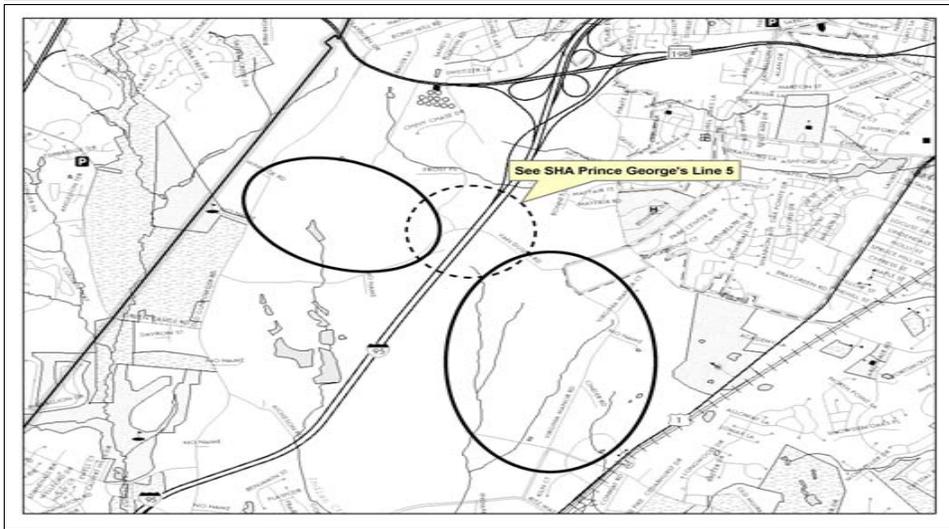
ASSOCIATED IMPROVEMENTS: Pedestrian Access to Transit (SHA Line SW-5), Bike retrofit, sidewalk retrofit (SHA Line SW-3), transportation enhancements program (TSO Line 01).

STATUS: Project selection and initiation is underway

POTENTIAL FUNDING SOURCE: SPECIAL FEDERAL GENERAL OTHER

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: New program

PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2011	CURRENT YEAR 2012	BUDGET YEAR 2013	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	6,000	0	2,000	4,000	0	0	0	0	6,000	0
Total	6,000	0	2,000	4,000	0	0	0	0	6,000	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: Virginia Manor Road Relocated, Old Gunpowder Road to the InterCounty Connector

DESCRIPTION: A Secretary's grant to Prince George's County for construction/reconstruction of Relocated Virginia Manor Road between the InterCounty Connector and Old Gunpowder Road (app. 2.8 miles). Connections will be made to both the InterCounty Connector and the new I-95/Contee Road Interchange. Bicycle and pedestrian access will be provided.

PURPOSE & NEED SUMMARY STATEMENT: This project will enable Prince George's County to construct critical roadway connection to the InterCounty Connector and I-95/Contee Road Interchange. This will enhance the supporting roadway network east and west of I-95 in the area that is planned for significant growth and development.

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

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

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: I-95/Contee Road Interchange (SHA PG-Line 1)
InterCounty Connector (SHA -PG-Line 4)

EXPLANATION: The new interchange at I-95/ Contee Road Relocated and Virginia Manor Road Relocated will facilitate enhanced access and improved circulation to an area that is planned for growth and economic development.

STATUS: Engineering Underway. Construction to begin during budget fiscal year.

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input 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 2011			2012	20132014....2015....		2016....
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	3,000	0	3,000	0	0	0	0	0	0	3,000	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	27,000	0	0	20,000	7,000	0	0	0	0	27,000	0
Total	30,000	0	3,000	20,000	7,000	0	0	0	0	30,000	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

STIP Reference #Stat12



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 National Environmental Policy Act 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 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:
 MARC Growth and Investment (MTA-7)
 Baltimore Rail Study (TSO, Line 6 Item 4)

STATUS: This federally funded project will evaluate the feasibility of tunnel replacement and builds from previous congressionally funded studies in which MDOT has been engaged. MDOT, Amtrak and the Federal Railroad Administration (FRA) are currently engaged in project scoping and procurement with work to begin in late 2011.

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: None

POTENTIAL FUNDING SOURCE: <input type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2011	CURRENT YEAR 2012	BUDGET YEAR 2013	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	60,000	1,000	15,000	20,000	20,000	4,000	0	0	59,000	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	60,000	1,000	15,000	20,000	20,000	4,000	0	0	59,000	0
Federal-Aid	60,000	1,000	15,000	20,000	20,000	4,000	0	0	59,000	0

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 6

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>The Secretary's Office</u>		
	<u>FY 2012 and Prior</u>		
1	Hyattsville Smart Site Grant (0156)	250	Complete
2	MEDCO - New MDOT Building (0070)	373	Underway
3	MDOT Headquarters Building (0081)	270	Underway
4	Baltimore Rail Study (State Share) (0121)	369	Underway
5	Ridgely Trail Grant (0122)	6	Underway
6	Charles Street Trolley Grant (0135)	140	Underway
7	TOD Implementation (Revenue Increase Project) (0143)	2,365	Underway
8	Mainframe Upgrade 2 (0144)	500	Underway
9	MBE 2009 Disparity Study (0146)	4,506	Underway
10	University of Maryland - NCSG Agreement (0148)	67	Underway
11	MD 695 @ Broening Highway Grant (Revenue Increase) (0150)	4,000	Underway
12	OPCP-09 Consultant Contract (0153)	2,500	Underway
13	MD Department of Planning Grant (Capital Portion) (0154)	92	Underway
14	Baltimore Grand Prix Grant (0157)	2,750	Underway
15	TSO Environmental (0161)	549	Underway
16	IV&V - Major IT Development Projects (0162)	335	Underway
17	BRAC Transportation Demand Management Program (0164)	155	Underway
18	Real Estate Services (0005)	295	Ongoing
19	Program Management (0019)	150	Ongoing
20	Network Hardware/Software Replacement Costs (0020)	3,700	Ongoing
21	Rail Safety Oversight	65	Ongoing
22	Airport Citizen's Committee (0078)	276	Ongoing
23	Security/Emergency Management (0082)	443	Ongoing
24	Capital Program Management System Maintenance (0086)	375	Ongoing
25	iFMIS (0097)	292	Ongoing
26	TSO OA Enhancements(0100)	72	Ongoing
27	Data Center Shared Services (0101)	562	Ongoing
28	TSO OA Replacements (0099)	141	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 6 (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 2012 and Prior (cont'd)</u>			
29	Environmental Compliance Oversight (0126)	370	Ongoing
30	Business and Capital Support at BWI Thurgood Marshall Airport (0130)	5,500	Ongoing
31	Transfer to MdTA (0138)	6,000	Ongoing
32	Special Real Estate Counsel Contract (0133)	225	Ongoing
33	Towson Circle Grant (0149)	2,000	FY 12
34	Document Direct Upgrade (0163)	300	FY 12
35	I-95/Forestville Road Ramp Improvements (0167)	2,000	FY 12
36	OPCP-12 Consultant Contract (0169)	645	FY 12
<u>FY 2013</u>			
37	TOD Implementation (0143)	2,000	Underway
38	OPCP-09 Consultant Contract (0153)	750	Underway
39	MD Department of Planning (0154)	92	Underway
40	IV&V - Major IT Development Projects (0162)	290	Underway
41	Real Estate Services (0005)	295	Ongoing
42	Program Management (0019)	350	Ongoing
43	Network Hardware/Software Replacement Costs (0020)	3,800	Ongoing
44	Rail Safety Oversight (0032)	65	Ongoing
45	Capital Program Management System Maintenance (0086)	250	Ongoing
46	TSO OA Replacements (0099)	145	Ongoing
47	TSO OA Enhancements (0100)	73	Ongoing
48	Data Center Shared Services (0101)	562	Ongoing
49	Environmental Compliance (0126)	250	Ongoing
50	Business and Capital Support at BWI Thurgood Marshall Airport (0130)	5,500	Ongoing
51	Special Real Estate Counsel Contract (0133)	225	Ongoing
52	OPCP-12 Consultant Contract (0169)	3,000	FY 12
53	Anacostia Riverwalk Trail/Arboretum Grant (0166)	50	FY 13

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 6 (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 2013 (cont'd)</u></p> <p>MBE 2015 Disparity Study (0168)</p>	3,000	FY 13