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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	17.0	23.1	13.0	4.1	4.4	4.2	65.7
System Preservation Minor Projects	39.3	24.0	11.6	8.8	5.5	5.3	94.5
<u>Development & Evaluation Program</u>	<u>16.0</u>	<u>20.0</u>	<u>20.0</u>	<u>4.0</u>	<u>-</u>	<u>-</u>	<u>60.0</u>
SUBTOTAL	72.3	67.1	44.5	16.9	9.9	9.5	220.2
<u>Capital Salaries, Wages & Other Costs</u>	<u>1.9</u>	<u>1.7</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>	<u>12.4</u>
TOTAL	74.2	68.8	46.7	19.1	12.1	11.7	232.6
Special Funds	58.2	48.8	26.7	15.1	12.1	11.7	172.6
Federal Funds	16.0	20.0	20.0	4.0	-	-	60.0



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 to environmental improvements such as treatment of roadway runoff, tree planting and preservation of historical structures.

SMART GROWTH STATUS: Project Not Location Specific 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	241,415	174,715	10,700	10,100	10,800	11,300	11,700	12,100	66,700	0
Total	241,415	174,715	10,700	10,100	10,800	11,300	11,700	12,100	66,700	0
Federal-Aid	191,672	138,472	8,900	8,100	8,500	8,900	9,200	9,600	53,200	0

STIP REFERENCE #State6



PROJECT: Transportation Emission Reduction Program

DESCRIPTION: The object 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.

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 for the Department's transportation plans and programs and to help reduce Greenhouse Gas emissions.

SMART GROWTH STATUS: Project Not Location Specific 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		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	61,594	35,886	5,001	4,100	3,964	4,053	4,355	4,235	25,708	0
Total	61,594	35,886	5,001	4,100	3,964	4,053	4,355	4,235	25,708	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: Total cost has increased by \$4 million due to the addition of FY 17.

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 core element of Maryland's multimodal transportation system. Walking and biking are clean, green, and healthy transportation options. This program will help to implement to 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 Not Subject to PFA Law

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

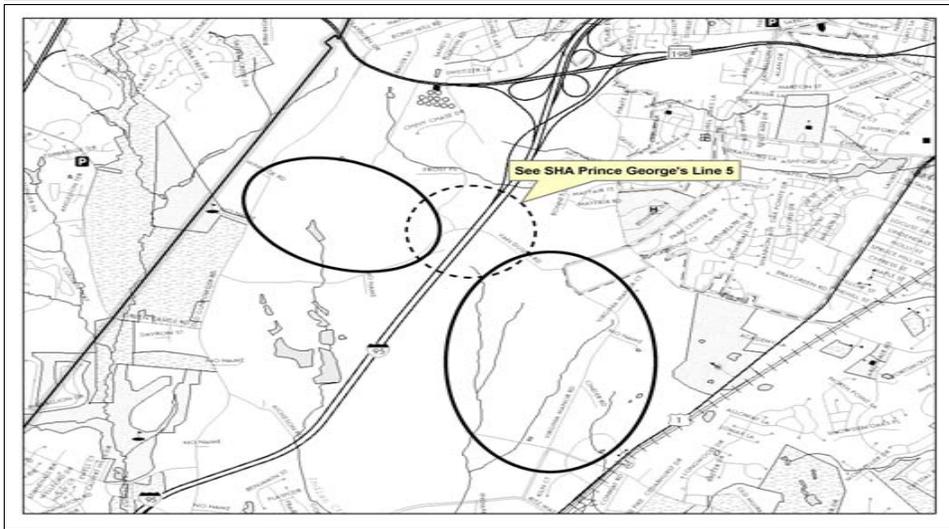
ASSOCIATED IMPROVEMENTS: Pedestrian Access to Transit (SHA Line SW-5), bike retrofit, sidewalk retrofit (SHA Line SW-3), transportation enhancements program (TSO Line 01).

STATUS: Project selection and initiation is underway.

POTENTIAL FUNDING SOURCE: SPECIAL FEDERAL GENERAL OTHER

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	1,800	0	900	500	400	0	0	0	1,800	0
Engineering	4,300	0	800	2,300	1,200	0	0	0	4,300	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	3,900	0	300	1,200	2,400	0	0	0	3,900	0
Total	10,000	0	2,000	4,000	4,000	0	0	0	10,000	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: New program.



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

EXPLANATION: The new interchange at I-95 and 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.

SMART GROWTH STATUS: Project Not Location Specific 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).

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	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	30,000	0	10,000	15,000	5,000	0	0	0	30,000	0	0
Total	30,000	0	10,000	15,000	5,000	0	0	0	30,000	0	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 Not Subject to PFA Law

Project Inside PFA Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined 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. Grant funding was obligated in April 2011. Initial legal and analytical work is underway with RFPs scheduled to be out in Spring 2012.

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		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	60,000	0	16,000	20,000	20,000	4,000	0	0	60,000	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	60,000	0	16,000	20,000	20,000	4,000	0	0	60,000	0	0
Federal-Aid	60,000	0	16,000	20,000	20,000	4,000	0	0	60,000	0	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 12 and Prior</u>		
1	iFMIS (0097)	1,431	Complete
2	Hyattsville Smart Site Grant (0156)	250	Complete
3	MEDCO - New MDOT Building (0070)	157	Underway
4	MDOT Headquarters Building (0081)	266	Underway
5	Baltimore Rail Study (State Share) (0121)	369	Underway
6	Ridgely Trail Grant (0122)	6	Underway
7	Charles Street Trolley Grant (0135)	140	Underway
8	Mainframe Upgrade 2 (0144)	500	Underway
9	TOD Implementation (Revenue Increase Project) (0143)	3,374	Underway
10	MBE 2009 Disparity Study (0146)	500	Underway
11	University of Maryland - NCSG Agreement (0148)	128	Underway
12	MD 695 @ Broening Highway Grant (0150)	4,011	Underway
13	OPCP-09 Consultant Contract (0153)	2,500	Underway
14	MD Department of Planning Grant (0154)	92	Underway
15	Baltimore Grand Prix (0157)	1,370	Underway
16	TSO Environmental (0161)	114	Underway
17	IV&V - Major IT Development Projects (0162)	347	Underway
18	BRAC Transp. Demand Management Program (0164)	25	Underway
19	Real Estate Services (0005)	809	Ongoing
20	Program Management (0019)	513	Ongoing
21	Network Hardware/Software Replacement Costs (0020)	3,700	Ongoing
22	Rail Safety Oversight (0032)	110	Ongoing
23	Airport Citizens Committee (0078)	496	Ongoing
24	Security/Emergency Management (0082)	443	Ongoing
25	Capital Program Management System Maintenance (0086)	487	Ongoing
26	TSO OA Replacements OBJ 10 (0099)	141	Ongoing
27	TSO OA Enhancements OBJ 11 (0100)	72	Ongoing
28	Data Center Shared Services (0101)	562	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 12 and Prior (cont'd)</u>			
29	Environmental Compliance Oversight (0126)	750	Ongoing
30	Business and Capital Support at BWI Thurgood Marshall Airport (0130)	5,500	Ongoing
31	Special Real Estate Counsel Contract (0133)	618	Ongoing
32	Transfer to MdTA (0138)	6,000	Ongoing
33	Towson Circle Grant (0149)	2,000	Spring, 2012
34	Document Direct Upgrade (0163)	300	Spring, 2012
35	I-95/Forestville Road Ramp Improvement Grant (0167)	2,000	Spring, 2012
36	OPCP-12 Consultant Contract (0169)	645	Spring, 2012
37	MEA/MDOT Electric Truck Voucher MOU (0171)	250	Spring, 2012
<u>FY 2013</u>			
38	TOD Implementation (Revenue Increase Project) (0143)	2,000	Underway
39	MBE 2009 Disparity Study (0146)	200	Underway
40	OPCP-09 Consultant Contract (0153)	742	Underway
41	TSO Environmental (0161)	380	Underway
42	IV&V - Major IT Development Projects (0162)	290	Underway
43	Real Estate Services (0005)	295	Ongoing
44	Program Management (0019)	350	Ongoing
45	Network Hardware/Software Replacement Costs (0020)	3,800	Ongoing
46	Rail Safety Oversight (0032)	65	Ongoing
47	Capital Program Management System Maintenance (0086)	250	Ongoing
48	TSO OA Replacements OBJ 10 (0099)	145	Ongoing
49	TSO OA Enhancements OBJ 11 (0100)	73	Ongoing
50	Data Center Shared Services (0101)	562	Ongoing
51	Environmental Compliance Oversight (0126)	775	Ongoing
52	Business and Capital Support at BWI Thurgood Marshall Airport (0130)	5,500	Ongoing
53	Special Real Estate Counsel Contract (0133)	225	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 2013 (cont'd)</u>			
54	OPCP-12 Consultant Contract (0169)	3,000	Spring, 2012
55	MEA/MDOT Electric Truck Voucher Program MOU (0171)	250	FY 2012
56	Anacostia Riverwalk Trail/Arboretum Grant (0166)	50	FY 2013
57	MBE 2015 Disparity Study (0168)	3,000	FY 2013
58	Maryland Bike Share Program (0172)	2,000	FY 2013