

**TSD**



**THE SECRETARY'S OFFICE**

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>SIX-YEAR TOTAL</u>
<b><u>Construction Program</u></b>							
Major Projects	33.1	15.0	4.1	4.4	4.2	4.3	65.0
System Preservation Minor Projects	43.7	20.3	12.4	7.9	7.6	7.8	99.7
<b><u>Development &amp; Evaluation Program</u></b>	<u>10.0</u>	<u>20.0</u>	<u>20.0</u>	<u>10.0</u>	<u>-</u>	<u>-</u>	<u>60.0</u>
SUBTOTAL	86.8	55.3	36.4	22.3	11.8	12.1	224.7
<b><u>Capital Salaries, Wages &amp; Other Costs</u></b>	<u>1.7</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>	<u>12.7</u>
TOTAL	88.5	57.5	38.6	24.5	14.0	14.3	237.4
Special Funds	76.8	37.5	18.6	14.5	14.0	14.3	175.7
Federal Funds	11.7	20.0	20.0	10.0	-	-	61.7



**PROJECT:** Transportation Enhancement Program

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

**PURPOSE & NEED SUMMARY STATEMENT:** Transportation enhancements are projects that will add community and environmental value to the transportation system. The Moving Ahead for Progress in the 21st Century Act's (MAP-21) Transportation Alternatives Program provides that 2% of the apportioned funds be set aside for the program. This new program now includes eligibility for most projects that used to be funded under the Transportation Enhancement program, as well as Recreational Trails and Safe Routes to School programs,

**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:** Enhancement activities must be directly related to transportation.

**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.

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

**SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP:** Added funding in FY 18

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 2012			2013	2014	....2015....	....2016....		
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	257,015	185,415	13,700	10,700	11,100	11,600	12,100	12,400	71,600	0
Total	257,015	185,415	13,700	10,700	11,100	11,600	12,100	12,400	71,600	0
Federal-Aid	204,672	147,372	11,700	8,400	8,700	9,100	9,600	9,800	57,300	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				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	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	65,937	40,937	4,100	3,964	4,053	4,355	4,235	4,293	25,000	0
Total	65,937	40,937	4,100	3,964	4,053	4,355	4,235	4,293	25,000	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

**SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP:** Total cost has increased by \$4.3 million due to the addition of FY 18.

0054; 0055; 0057; 0062; 0065; 0066; 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 MDOT's 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

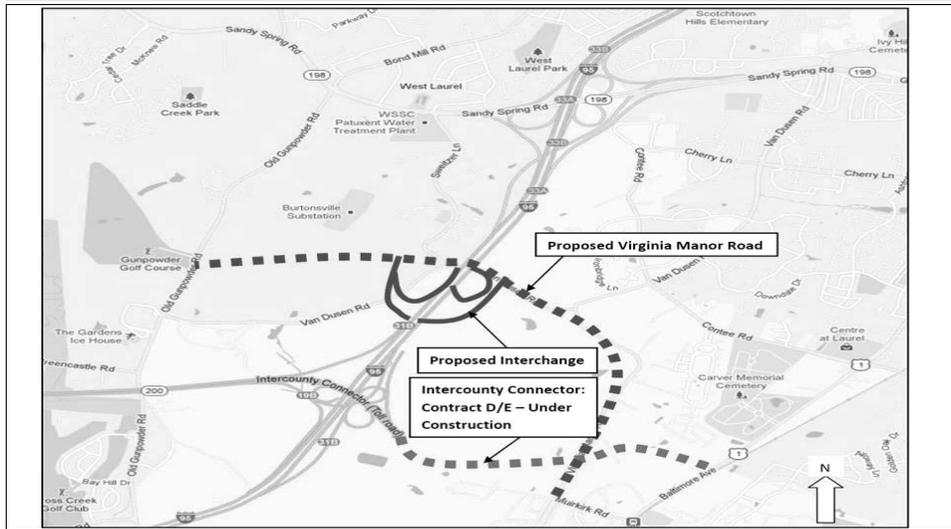
- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

**ASSOCIATED IMPROVEMENTS:** Pedestrian Access to Transit (SHA Line SW-6), Bike Retrofit, Sidewalk Retrofit (SHA Line SW-3), Transportation Enhancements Program (TSO Line 01).

**STATUS:** First round of project grants were announced in March 2012. A second round was announced in July 2012. Nearly 50 projects are moving forward with Bikeways Program funds.

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 2012			2013	2014	....2015....	....2016....			....2017....
Planning	925	25	300	600	0	0	0	0	900	0	
Engineering	2,575	0	575	2,000	0	0	0	0	2,575	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	6,500	0	2,225	4,275	0	0	0	0	6,500	0	
Total	10,000	25	3,100	6,875	0	0	0	0	9,975	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

0170



**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 a 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.

**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:** I-95/Contee Road Interchange (SHA PG-Line 1)  
 InterCounty Connector (SHA PG-Line 5).

**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.

**STATUS:** Engineering underway. Construction to begin during budget fiscal year.

**SIGNIFICANT CHANGE FROM FY 2012 - 17 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 2012			2013	2014	.....2015.....	.....2016.....			.....2017.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	3,000	0	3,000	0	0	0	0	0	3,000	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	27,000	0	20,000	7,000	0	0	0	0	27,000	0	
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>23,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

0165; STIP Reference #State12



**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 and 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. RFPs began in Spring 2012.

**SIGNIFICANT CHANGE FROM FY 2012 - 17 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 2012			2013	2014	.....2015....	.....2016....			.....2017....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	60,000	0	10,000	20,000	20,000	10,000	0	0	60,000	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	0	10,000	20,000	20,000	10,000	0	0	60,000	0	
Federal-Aid	60,000	0	10,000	20,000	20,000	10,000	0	0	60,000	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 13 and Prior</u>		
1	Transfer to MdTA (0138)	6,000	Complete
2	Mainframe Upgrade 2 (0144)	500	Complete
3	Baltimore Grand Prix Grant (0157)	1,380	Complete
4	Document Direct Upgrade (0163)	300	Complete
5	View Direct Licensing (0174)	418	Completed
6	MEDCO - New MDOT Building (0070)	157	Underway
7	Baltimore Rail Study (State Share) (0121)	369	Underway
8	Ridgely Trail Grant (0122)	6	Underway
9	Charles Street Trolley Grant (0135)	57	Underway
10	TOD Implementation (Revenue Increase Project) (0143)	4,000	Underway
11	MBE 2009 Disparity Study (0146)	200	Underway
12	University of Maryland - NCSG Agreement (0148)	150	Underway
13	MD 695 @ Broening Highway Grant (0150)	4,011	Underway
14	OPCP-09 Consultant Contract (0153)	742	Underway
15	MD Department of Planning Grant (0154)	92	Underway
16	TSO Environmental (0161)	538	Underway
17	IV&V - Major IT Development Projects (0162)	429	Underway
18	OPCP-12 Consultant Contract (0169)	3,315	Underway
19	MEA/MDOT Electric Truck Voucher MOU (0171)	200	Underway
20	Maryland Bike Share Program (0172)	2,500	Underway
21	Real Estate Services (0005)	445	Ongoing
22	Program Management (0019)	300	Ongoing
23	Network Hardware/Software Replacement Costs (0020)	3,800	Ongoing
24	Rail Safety Oversight (0032)	120	Ongoing
25	Airport Citizens Committee (0078)	276	Ongoing
26	MDOT Headquarters Building (0081)	496	Ongoing
27	Security/Emergency Management (0082)	393	Ongoing
28	Capital Program Management System Maintenance (0086)	250	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
<b><u>The Secretary's Office (cont'd)</u></b>			
<b><u>FY 13 and Prior (cont'd)</u></b>			
29	TSO OA Replacements OBJ 10 (0099)	145	Ongoing
30	TSO OA Enhancements/OBJ 11 (0100)	73	Ongoing
31	Data Center Shared Services (0101)	562	Ongoing
32	Environmental Compliance Oversight (0126)	1,378	Ongoing
33	Business and Capital Support at BWI Thurgood Marshall Airport (0130)	5,500	Ongoing
34	Special Real Estate Counsel Contract (0133)	225	Ongoing
35	Towson Circle Grant (0149)	1,600	Summer, 2013
36	Gmail Google Docs (0177)	1,344	Summer 2012
37	Canton Railroad Grant (0173)	1,700	Winter 2013
38	CAD/RMS - DVED & ASED (0176)	268	Winter 2013
39	State Personnel System (Benefits) (0178)	697	Winter 2013
40	MBE 2015 Disparity Study (0168)	3,000	Summer 2013
41	Anacostia Riverwalk Trail/Arboretum Grant (0166)	50	FY 2013
42	I-95/Forestville Road Ramp Improvement Grant (0167)	2,000	FY 2013
43	Grant for CSX - Intermodal Container Transfer Facility Location Study (0179)	2,500	Fall, 2012
<b><u>FY 2014</u></b>			
44	TOD Implementation (Revenue Increase Project) (0143)	2,000	Underway
45	MBE 2009 Disparity Study (0146)	425	Underway
46	University of Maryland - NCSG Agreement (0148)	150	Underway
47	MD Department of Planning Grant (0154)	92	Underway
48	TSO Environmental (0161)	180	Underway
49	OPCP-12 Consultant Contract (0169)	3,115	Underway
50	Real Estate Services (005)	295	Ongoing
51	Program Management (0019)	300	Ongoing
52	Network Hardware/Software Replacement Costs (0020)	3,901	Ongoing
53	Rail Safety Oversight (0032)	120	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
<b><u>The Secretary's Office (cont'd)</u></b>			
<b><u>FY 2014 (cont'd)</u></b>			
54	Airport Citizens Committee (0078)	250	Ongoing
55	MDOT Headquarters Building (0081)	100	Ongoing
56	Capital Program Management System Maintenance (0086)	239	Ongoing
57	TSO OA Replacements OBJ 10 (0099)	148	Ongoing
58	TSO OA Enhancements/OBJ 11 (0100)	75	Ongoing
59	Data Center Shared Services (0101)	576	Ongoing
60	Environmental Compliance Oversight (0126)	450	Ongoing
61	Business and Capital Support at BWI Thurgood Marshall Airport (0130)	5,500	Ongoing
62	Special Real Estate Counsel Contract (0133)	225	Ongoing
63	Towson Circle Grant (0149)	400	Fall, 2012
64	CAD/RMS - DVED & ASED (176)	121	Winter 2013
65	State Personnel System (Benefits) (0178)	481	Winter 2013
66	700 MHz Radios - CVED & ASED (0175)	1,200	FY 2014