



*Maryland Department of Transportation*

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# CONSOLIDATED TRANSPORTATION PROGRAM

## DRAFT

**2013 State Report on Transportation • FY 2013-2018**

*Martin O'Malley, Governor*  
*Anthony G. Brown, Lt. Governor*  
*Darrell B. Mobley, Acting Secretary*



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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, its modal agencies – the Maryland Aviation Administration (MAA), Maryland Port Administration (MPA), Motor Vehicle Administration (MVA), State Highway Administration (SHA) and the Maryland Transit Administration (MTA) and related authorities within the Department, including, the Maryland Transportation Authority (MdTA), as well as the Washington Metropolitan Area Transit Authority (WMATA).

In this document, you will find a Project Information Form (PIF) for every major project in the state which includes project details, financial information and construction status as well as a list of minor capital projects. The Maryland Department of Transportation (MDOT) works together with residents, local jurisdictions and local and State elected officials to include projects in the CTP that preserve investments, enhance transportation services and improve accessibility throughout the State. In order to help Maryland's citizens review this document, the CTP includes a summary of the Department's financing and budgeting process and instructions for reading Project Information Forms (PIFs).

**For further information about this document, please contact the Maryland Department of Transportation, Office of Planning and Capital Programming toll free at 1-888-713-1414, or locally at 410-865-1288. This document also is available online at: [www.ctp.maryland.gov](http://www.ctp.maryland.gov).**

**For the hearing impaired, Maryland Relay 711.**

**For more information on Maryland transportation, please visit us on the web at [www.mdot.maryland.gov](http://www.mdot.maryland.gov).**

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## MARYLAND'S CONSOLIDATED TRANSPORTATION PROGRAM

The Maryland Department of Transportation (MDOT) is pleased to present the State's six year capital investment program for transportation, the Draft FY 2013-2018 Consolidated Transportation Program (CTP).

The CTP is the capital budget outlook and a key part of the State Report on Transportation (SRT) that MDOT publishes each year. The SRT contains three important documents in total: the Maryland Transportation Plan (MTP), the Consolidated Transportation Program (CTP) and the annual Attainment Report (AR) on Transportation System Performance. The CTP contains projects and programs across the Department. The CTP includes capital projects that are generally new, expanded or significantly improved facility or service that may involve planning, environmental studies, design, right-of-way acquisition, construction, or the purchase of essential equipment related to the facility or service.

## ESTABLISHING PRIORITIES

This year's CTP reflects the priorities of the O'Malley/Brown Administration embodied in the goals of the Maryland Transportation Plan and is influenced by federal and state mandates related to transportation, the interests and concerns of local governments and the public. Guided by these considerations, MDOT has a clear set of priorities that represent a core focus of the State's transportation program.

While MDOT places a strong emphasis on these priorities, our economic challenges continue to limit resources and to require the Department to make tough decisions about how to invest public dollars in the most efficient and cost-effective way. Given the current issues and constraints, MDOT views the following as our transportation priorities:

### Priority: Safety & System Preservation

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

Since 2007, when Governor O'Malley took office, SHA has repaired or rehabilitated 121 state-owned bridges that had been classified as structurally deficient. By April 2012 SHA had reduced the total number of state-owned structurally deficient bridges to 97 out of more than 2,500 structures statewide. SHA reports the number of structurally deficient bridges to FHWA once a year in April. This effort has reduced the number of state-owned structurally deficient bridges in Maryland to its lowest number in more than a generation.

### Priority: Supporting Economic Development and Jobs

Transportation infrastructure provides value, and investing in Maryland's transportation system supports Maryland industries and businesses. Maryland employers depend upon high quality access to remain productive and competitive. By making investments in the transportation system Maryland retains and enhances access to markets across the globe. Maryland has had success receiving numerous discretionary grants that have benefited several projects in the short term. Over the past several years US DOT has awarded:

- \$15 million in grant funding to BWI Airport for apron resurfacing;
- \$60.0 million in design funds to replace the Baltimore and Potomac Tunnel;
- \$22 million to design a replacement for the Susquehanna Rail Bridge;

- \$2.6 million for expanded truck parking;
- \$9.4 million in design funds for track, platform and station improvements at BWI Rail Station;
- \$12.3 million to construct the Takoma/Langley Park Transit Center;
- \$2.5 million for priority bus corridor enhancements in Prince George's and Montgomery counties;
- Baltimore City received monies for their water taxi service;
- MTA has received monies for greenhouse gas and energy reduction improvements;
- MPA has received \$3.4 million for port security work;
- Most recently the MTA received a discretionary award of \$40 million to replace the Kirk bus facility. Phase I of this project will construct a new maintenance facility on land recently acquired adjacent to the current site. The project will improve air quality and reduce noise by storing buses indoors. The MTA also received an \$800,000 discretionary grant to refine and improve its Asset Management Plan.

In order to create the greatest economic benefit, to keep Marylanders working and to continue to improve the State's transportation network, MDOT is working to spend federal money as quickly as possible while preserving its capital program.



*Photo by Kathy Bergen Smith*

## Priority: Transit Improvements

Maryland citizens, businesses and visitors need a dependable and affordable means to get to and from work, school or other activities each day. Public transit is a sustainable investment in the future as it can help working families keep more money in the bank by providing them less expensive transportation options, address environmental issues like global climate change and can serve as a focus for the State's 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 doubling transit ridership by 2020. Transit can fit into the various communities across the State of Maryland so this year's CTP provides funding for transit in rural areas, small cities and metropolitan regions. For longer commutes, MDOT provides MARC train and commuter bus services to downtown Baltimore and Washington, D.C. Our state is committed to providing easily accessible, high quality public transportation. In today's economy transit is a wise and often necessary service that helps create opportunities and a better future for hundreds of thousands of people in 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.

The Baltimore Red Line is a 14.1-mile, 19 station Light Rail system that will run from Johns Hopkins Bayview Medical Campus east of Baltimore to the Social Security Administration and CMS/Centers for Medicare and Medicaid service west of Baltimore. This project was named by President Obama as one of 14 infrastructure projects across the country that would receive expedited environmental review to help create new jobs quickly. The Red Line links 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 will 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 will 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 with the MARC system, the Red Line will improve access to Washington, D.C. and to growing BRAC-related job opportunities at Fort Meade and Aberdeen.

The Purple Line is a light rail line serving a 16-mile east-west corridor between New Carrollton in Prince George's County and Bethesda in Montgomery County. On the eastern end, it will operate along the Montgomery County Master Plan's Georgetown Branch alignment, where innovative design techniques will be used to allow the hiker-biker trail and the Purple Line to coexist in a community-friendly-manner. The Purple Line will directly serve local communities and provide an important link to other transit services, particularly both branches of the Metrorail Red Line as well as the Green and Orange lines; MARC's Brunswick, Camden and Penn lines and local bus services. The Federal Transit Administration (FTA) gave MTA approval in October 2011 to move forward with preliminary engineering. This means the project can now prepare more detailed plans, cost estimates and environmental studies.

### Priority: Smart, Green and Growing

The O'Malley/Brown Administration has given new energy and focus to Maryland's Smart Growth legacy by launching the Smart, Green and Growing initiative and by supporting the Sustainable Communities Act, passed by the Maryland General Assembly in 2010. These statewide initiatives provide a framework for addressing transportation challenges and for coordinating with other stakeholders toward smarter and more sustainable patterns of future growth. This focus has enabled MDOT to promote new measures and mechanisms: to encourage rideshare, telework and other commuter options; to establish a broader sustainability agenda to address air emissions, water quality and other environmental impacts; and to coordinate with other agencies and partners to more strategically leverage investment. The Smart, Green and Growing Initiative also has encouraged the preservation of resource lands, the revitalization of existing communities and the promotion of compact, mixed-use development near existing and planned transit stations.

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

Transit-oriented development (TOD) is a key component of Maryland's efforts to ensure efficient use of our transportation system and promote sustainable, smart growth development for the State. A development that is "transit-oriented" typically comprises a mixture of land uses generally configured and oriented to maximize visibility and access to the transit station. TOD projects design street networks and parking to ensure the safety and comfort of pedestrians and bicyclists, while ensuring efficient traffic flow to automobiles, buses and carpoolers. TOD will help ensure that Maryland residents achieve maximum benefit for their investment in transit

and related transportation infrastructure. By contributing to transit ridership, TOD can reduce highway congestion, greenhouse gas emissions and sprawl.

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.

To date the O'Malley/Brown Administration has promoted TOD as part of its Smart, Green, and Growing initiative by officially designating 15 transit stations as Transit-Oriented Developments. These station areas are to be developed as integral elements of the state's overarching transportation agenda. They also will benefit from legislation which makes it easier for both state and local agencies to coordinate and advance their respective TOD agendas. For example, these designated TOD sites will be eligible to take advantage of 2009 legislation that grants many local governments greater flexibility to use existing tax increment financing (TIF) and special taxing district powers to finance these projects. Under the 2010 Sustainable Communities Act, these designated TODs are considered "Sustainable



Communities”, and will, thereby, gain more ready access to other state programs. This designation also ensures general oversight by an expanded Smart Growth Sub-Cabinet.

### Priority: Bicycle & Pedestrian Travel

Providing safe infrastructure so that people can choose to walk or bike to meet their daily needs results in fewer cars on the road, fewer emissions in the air, and a healthier Maryland. Supporting walking and bicycling is an



*Photo by Jay L. Baker, Governor's Office*

essential element of Maryland's Smart Growth strategy, and MDOT is committed to improving facilities for walking and biking across the statewide network. Several recent studies have highlighted the high economic return that bicycle and pedestrian projects can have by generating both jobs and tourism activity. With household budgets stressed, walking and bicycling are affordable travel options that are becoming even more critical to a high quality of life in Maryland. MDOT is working hard to realize Governor O'Malley's commitment to make trails in Maryland second to none.

MDOT includes accommodations for walking and bicycling in all of its projects, wherever possible, and has launched several programs specifically

directing additional funding to walking and biking. This draft CTP includes almost \$124 million for bicycle and pedestrian projects. These investments include a bikeways program launched in 2012 that will direct \$10 million to projects that support bicycle transportation. The bikeways program will provide needed funding to implement the Statewide Trails Plan and the Bicycle and Pedestrian Access Plan. The bikeways program is filling missing links in the statewide trails and bikeways network by connecting and extending on-road and off-road bicycle facilities across the state and improving connections to transit, work, schools, shopping, and other destinations.

### 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 other agencies and local governments, MDOT will ensure the investments we make will meet multiple needs for the citizens of Maryland. Using the State's Green Infrastructure Plan and Chesapeake Bay Restoration priorities as a guide, MDOT agencies are minimizing negative impacts and using project mitigation to support the State's broader conservation goals. Retrofitting older parts of the transportation network with the latest stormwater management technology will move the State closer to meeting our water quality targets.

MDOT is working to address Climate Change issues, reduce air emissions and manage energy consumption related to the transportation industry. MDOT has been addressing these issues by continuing to improve its public transportation network and provide an alternative to single occupant vehicles. Another way is through the Electric Vehicle Infrastructure Council, a body created through state legislation in 2011 that is finalizing strategies to facilitate the successful integration of electric vehicles and electric vehicle infrastructure into Maryland's existing transportation infrastructure. MDOT is working with other states' departments of transportation and environmental agencies across the Northeast to assess the possibility of installing electric vehicle recharging stations across the region. The State continues to build its hybrid-electric bus technology and hybrid and flex-fuel vehicle fleets. 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. MDOT has installed electric vehicle recharging stations for public use at several locations including MDOT headquarters, BWI Marshall Airport and at several park and ride lots throughout the state. By paving the way for broader usage of cleaner vehicles, these efforts will help us reduce greenhouse gas emissions and contribute to our long-term efforts to fight climate change.

MDOT uses a variety of Travel Demand Management (TDM) strategies to support alternatives to driving alone and to limit emissions from the transportation sector. TDM efforts can also help reduce congestion, lower commuting costs, and improve air quality. Some of these efforts are: carpooling, car sharing, transit, teleworking, and variable pricing infrastructure.



MDOT is implementing these strategies in cooperation with our partners in the metropolitan planning organizations, the Maryland Department of the Environment, local governments and the private and not-for-profit sectors. We are working closely with the Maryland Department of the Environment and our sister agencies to develop a Green House Gas Reduction Plan.

## Priority: Security

The safety and security of the public is a top priority for the Maryland Department of Transportation. We work with our federal and local law enforcement partners on a daily basis and are constantly evaluating and implementing measures that will reduce the vulnerability of our citizens and our facilities. With an investment of federal and state dollars, progress is being made on a variety of fronts.

Recent investments to enhance security include a \$100 million terminal expansion program at Baltimore Washington International Thurgood Marshall Airport. The expansion, now under construction, will include creation of a new, state-of-the-art security screening area for concourses A, B and C. BWI Marshall also is in the midst of a \$60 million upgrade to various elements of its security network including enhancements to its video monitoring capability and access control system.

The Maryland Transportation Authority is investing \$12 million to upgrade security and surveillance at its major bridge facilities including enhancements to its video monitoring capability on the Bay Bridge.

MDOT has been a primary source of funding for the State's 700 MHz radio system to connect Maryland's first responders on one secure radio network. The first phase of the implementation has been completed and covers central Maryland, Kent County and key infrastructure operated by the Maryland Transportation Authority. With the implementation of Phase I, first responders responsible for two-thirds of Maryland's population can now talk to one another in an emergency situation via one secure radio system.

The security of customers and highly visible transit infrastructure is the focus of a \$61 million anti-terrorism and emergency preparedness program being implemented by the Maryland Transit Administration. Enhancements include improved video monitoring of transit stations and vehicles, communication improvements and public education efforts to involve MTA's hundreds of thousands of daily customers in the security effort based on the premise that, "If you see something, say something." Through its financial support of the Washington Metropolitan Area Transit Authority, MDOT also supports security enhancements to the Washington region's Metro subway system.

Governor Martin O'Malley's goal of making the Port of Baltimore the safest port in the nation is the driving force behind the Maryland Port Administration's \$43 million Terminal Security Program. With the assistance of our federal partners, the latest state-of-the-art technology is being integrated into a comprehensive port security network that includes enhancements to video monitoring, access controls and other security infrastructure. This comprehensive approach to port security has earned the Port of Baltimore an "Excellent" evaluation rating from the United States Coast Guard for four years in a row.

### Priority: Freight

Freight activity in Maryland is expected to double by 2030. The state's location at the geographic epicenter of the I-95 corridor means that the expected growth in freight will produce significant capacity constraints to 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 create significant challenges for freight movement in the region, and can also have significant impacts on passenger rail operations for the NEC and, locally, for MARC commuter rail operations and capacity. We must address these challenges in order to accommodate freight demand and 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 implement multimodal freight solutions in Maryland and the greater multi-state region. Through planning activities MDOT is working to cultivate partnerships with neighboring states, freight stakeholders and nonprofits, and participates in freight studies with groups such as the I-95 Corridor Coalition.



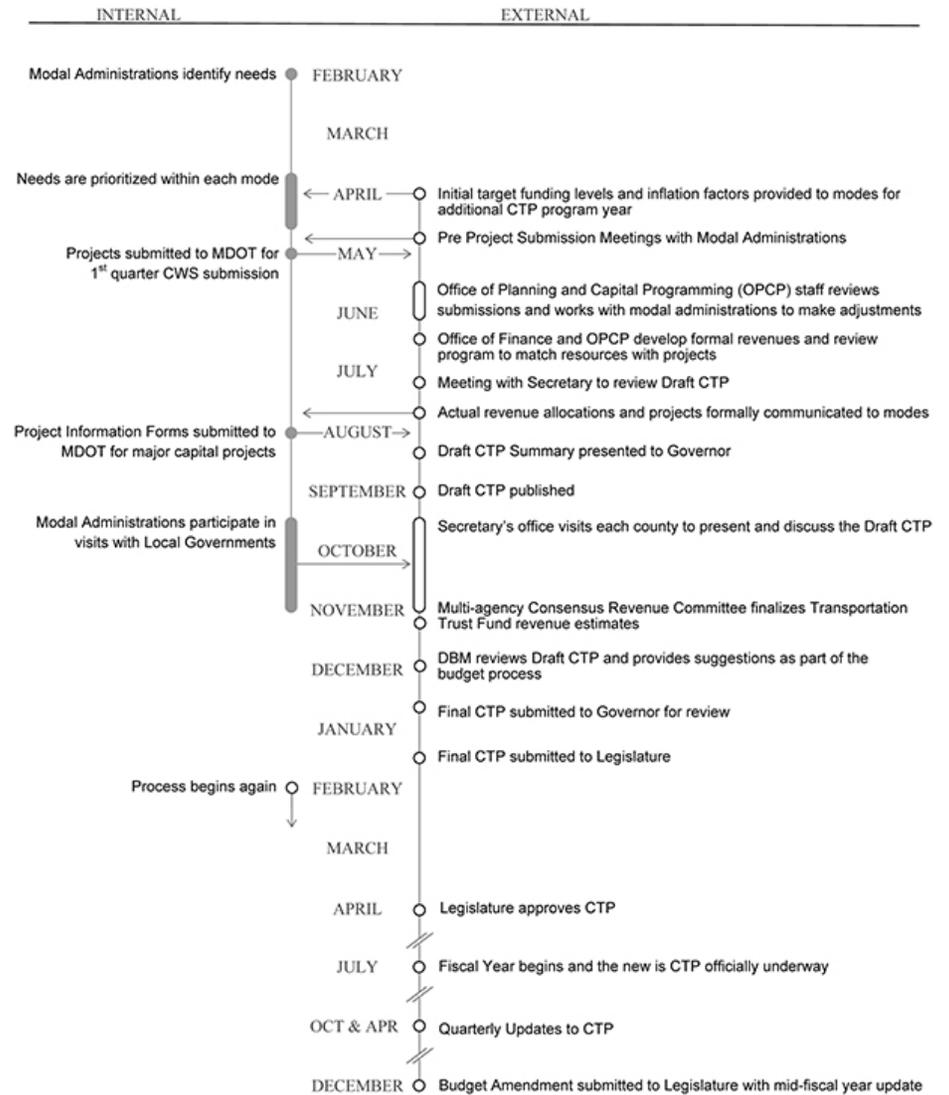
# Process for CTP Development

The CTP takes nearly a full year to create, and the criteria used to prioritize program and project investment and its milestones are outlined generally below.

These criteria include:

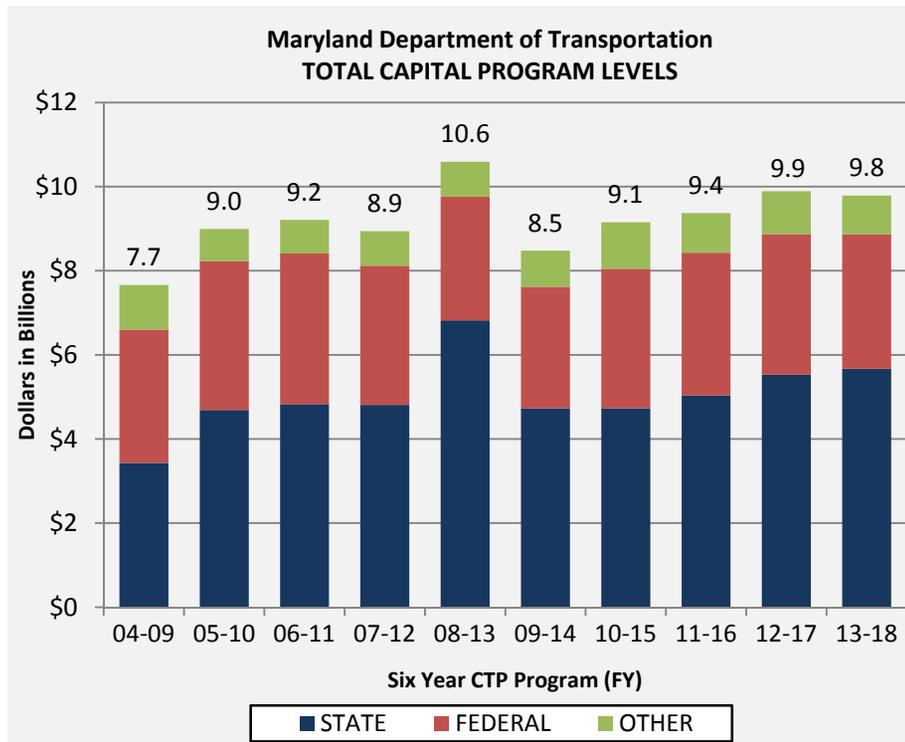
- Support existing project commitments and uphold intergovernmental agreements;
- Meet all federal and other legal mandates (e.g. TMDL compliance, PTC requirement by 2015, FAA regulations to maintain airport permit);
- Meet all Federal match requirements to maximize Federal revenue sources;
- Address critical safety issues;
- Support system preservation;
- Support local and/or statewide economic development;
- Support alternative modes of transportation (transit, bike and pedestrian);
- The single top priority (or one of two or three top priorities) within a local priority letter;
- Consistent with local plans;
- Included in the regional MPO long-range plan (if the project is located within an MPO boundary);
- Supports the Department's priorities and,
- Project supports State plans and objectives, such as priority revitalization area (e.g. TOD or a designated Sustainable Community).

## CTP Development Process Maryland Department of Transportation



# FINANCING MARYLAND'S TRANSPORTATION PRIORITIES

In developing the CTP and establishing funding levels, the Secretary and MDOT must account for both State and local economic growth, projections of state transportation revenue and allocations of federal funding. The State's Transportation Trust Fund supports MDOT investments through a dedicated account. Being heavily influenced by State and national economic performance, the Trust Fund has experienced a number of funding challenges in recent years that have deeply impacted the Department's decision-making process. Maryland continues to work with the federal government and to rely on it as an important source of funding. MDOT is committed to working with available resources and investing in the most cost-effective, responsible manner that will constantly improve our transportation system while respecting our state's fiscal challenges.



## State Revenue Projections

Maryland's economy was substantially affected by the recent recession. MDOT had to adjust its Consolidated Transportation Program (CTP) in the face of declining revenues. However, the revenues added to the Transportation Trust Fund during the 2007 special session of the General Assembly cushioned MDOT from the full impact of the recession and enabled the Department to continue capital investments for projects already under construction and to support some safety and system preservation projects. Maryland's economy is slowly recovering from the deep nationwide economic downturn. The Department's revenues have stabilized and are starting to recover.

Total projected revenues amount to \$21.3 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:** MDOT's goal is 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 \$4 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 \$4.6 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 vehicles sold and to vehicles of new residents. This revenue source follows the cycle of auto sales with periods of decline and growth. Following the recent down cycle, vehicle sales have stabilized and titling tax revenues are starting to recover. 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 \$3.5 billion. This forecast assumes revenues will increase an average of 3.0 percent every two-year cycle.

- **Corporate Income Tax:** The transportation share of corporate income tax revenues is estimated to be \$792 million. Legislation enacted during the 2011 session of the Maryland General Assembly altered the portion of the State's 8.25 percent corporate income tax that MDOT receives. MDOT's share will be 8 percent for fiscal year 2013, 16.6 percent for fiscal years 2014-2016, and 14.6 percent for each fiscal year thereafter.
- **Federal Aid:** This source is projected to contribute \$3.7 billion for operating and capital programs. This amount does not include \$572 million received directly by the Washington Metropolitan Area Transit Authority (WMATA). The majority of federal aid is capital; only \$510 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 \$2.4 billion, with \$877 million from MTA; \$283 million from MPA; and \$1.3 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 \$1.9 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 \$290 million. These sources include earned interest from trust funds, reimbursements, and miscellaneous revenues.

## FEDERAL AID ASSUMPTIONS

On July 6, 2012, the President signed into law the Moving Ahead for Progress in the 21st Century Act (MAP-21), P.L. 112-141. This two-year, \$105 billion legislation authorizes highway and transit programs through FFY 2014 at levels generally equivalent to what was provided in FFY 2012. In FFY 2012, Maryland has received approximately \$580 million for highways and \$170 million for transit formula programs (including WMATA's formula allocation for Maryland service).

Our Consolidated Transportation Program (CTP) allocates federal funds to projects in the Program based on conservative projections for future federal funding. Because the federal bill did not increase federal funding the majority of funds authorized by MAP-21 will be used for projects already committed in our capital program and for unfunded system preservation needs.

While MAP-21 made policy changes regarding the use of federal funds, consolidated several funding categories and provides funding certainty for the next two years, the bill did not address the long-term solvency of the federal Highway Trust Fund (HTF) which has constrained MDOT's ability to plan for future investments throughout the State. Since FFY 2009, Congress added approximately \$35 billion in general funds to the HTF to protect against projected shortfalls but additional general fund transfers are increasingly unlikely. If Congress does not provide for additional revenue in the future they will need to reduce the amount of federal aid provided to states. This action 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 Obligational Authority (OA) and is imposed by Congress annually in response to prevailing economic policy. Since FFY 2004 OA has ranged from 84 percent to 93 percent. Given fiscal concerns with the soundness of the Federal Highway Trust Fund, this CTP assumes an OA level of 85 percent for FFY 2013 and 80 percent for 2014 through 2018. This is much lower than the OA level received for FFY 2012 of 92 percent.

## Transit

The majority of Maryland's federal transit funds are also distributed by formula. FTA Urbanized Area capital assistance for Baltimore, MARC, D.C. area and Small Urban Systems is estimated at \$88.1 million for FFY 13. Rail modernization funding for Maryland is estimated at \$50.9 million in FFY 13. Additional federal funding will be requested for the development of Maryland's New Starts projects: the Purple Line, the Red Line and the Corridor Cities Transitway. Both the Red Line and the Purple Line have been approved to enter Preliminary Engineering. Currently, our intent is to seek at least 50 percent of the cost of the Purple and Red lines from federal funding.

## Washington Metropolitan Area Transit Authority — WMATA

WMATA also receives a significant amount of federal formula funds (80 percent federal share) for bus and rail preservation activities. In FFY 2012, WMATA received \$162 million. Additionally, in 2010 Congress 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 authorized up to \$1.5 billion of FTA funding over 10 years. These federal funds need to be equally matched by Maryland, Virginia and the District of Columbia. MDOT has been fully supportive of the effort to secure additional financial resources for the Nation's transit system. To this end, this CTP includes a total of \$300 million (\$50 million each year in federal fiscal years 2013 through 2018) as Maryland's initial matching contribution required by the federal legislation. To date, the federal government and the three jurisdictions have fulfilled their promise by providing the first three installments in FFY 2010, FFY 2011 and FFY 2012.

As required by the Act, all three jurisdictions passed identical amendments to the WMATA Compact; these amendments were ratified by Congress; and the President signed the amendments into law on August 19, 2009.

## Aviation

The Federal Aviation Administration (FAA), through the Airport Improvement Program (AIP), provides federal entitlement and discretionary funding for airport projects. Entitlement funding is calculated using enplanement and cargo-based formulas for the Baltimore Washington Thurgood Marshall International Airport (BWI Marshall) and adjusted based on authority to collect Passenger Facility Charges. The MAA estimates annual AIP Entitlement funding will range from \$3.5 million to \$4.0 million for BWI Marshall during the six-year period.

Congress has completed a multi-year authorization of FAA programs. The Maryland Aviation Administration (MAA) anticipates receiving additional discretionary AIP funding for BWI Marshall and Martin State Airports during the six-year program period. FAA plans to financially support funding needs for the Runway Safety Areas (RSA.) An environmental assessment to determine the viable RSA options was completed and an FAA Finding of No Significant Impact (FONSI) was received. These improvements must be completed by the end of calendar year 2015. The MAA will augment federal AIP funding with FAA approved Passenger Facility Charge (PFC) funding as required.

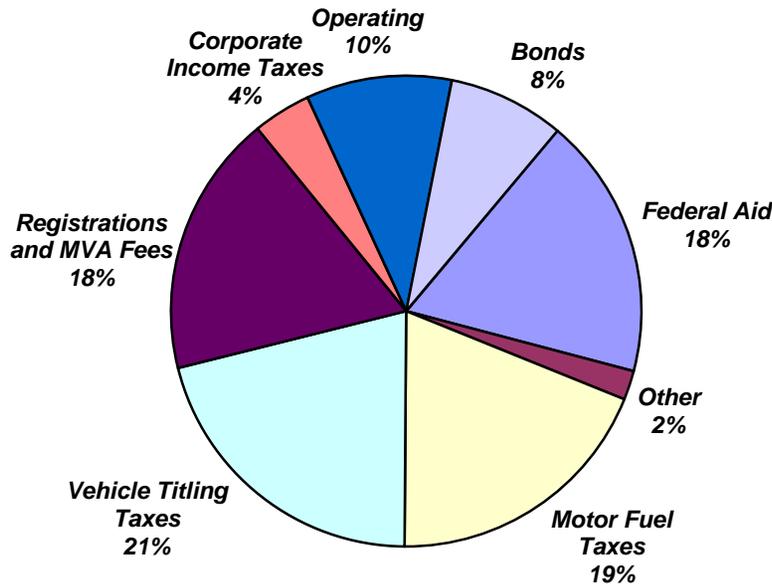
Future year entitlement and discretionary AIP funding of \$15 million or greater per federal fiscal year is expected between now and 2015. The MAA received \$20 million in FAA AIP funding in federal fiscal year 2012.



## 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, which pays for most other State government operations and programs. MDOT's customers pay user fees for transportation infrastructure and services through motor fuel taxes, vehicle titling taxes, registration fees, operating revenues, 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 to collecting revenue within the state, Maryland also receives federal aid for its transportation program. These federal funds must be authorized by a congressional act. The United States Congress last enacted long term federal surface transportation authorizing legislation in June 2012 which provides investment in transportation infrastructure through FFY 2014.

### Where The Money Comes From

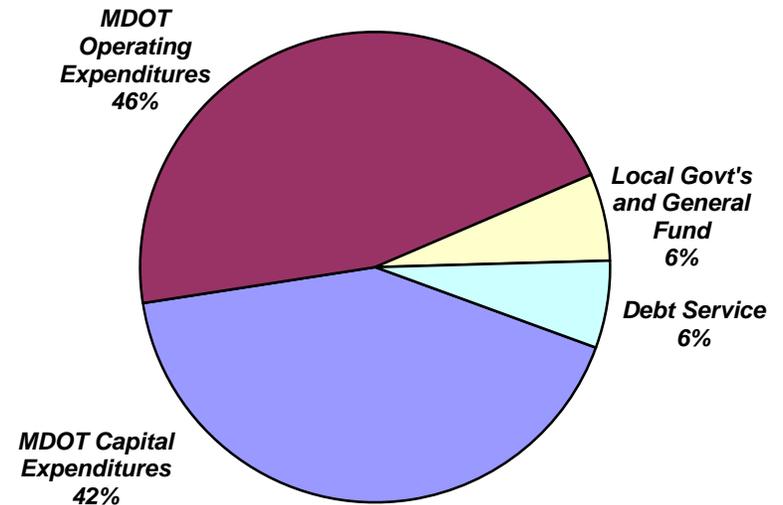


Total projected Trust Fund revenues amount to \$20.9 billion for the six-year period covered by this CTP. These amounts are based on the assumption that the economy will continue to recover and continue along a moderate growth scenario for the next six years.

## WHERE THE MONEY GOES...

The MDOT program is fiscally constrained, meaning that the list of projects is tied to estimates of future revenue. The Trust Fund supports operation and maintenance of State transportation systems, administration, debt service and capital projects. A portion of these funds is directed to the General Fund and a share is also dispersed among Maryland's counties and Baltimore City for local transportation needs. After operating costs, debt service, and local distributions, the remaining money goes toward funding capital projects. This document, Maryland's CTP, is the six-year capital budget for all State transportation projects. This FY 2013-2018 CTP totals about \$9.8 billion; \$8.9 billion of which comes through the Trust Fund and \$0.9 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 Maryland Transportation Plan and the CTP;
- to establish performance indicators that quantify achievement of these objectives; and
- to set long-term and intermediate-term performance targets.

### Capital Expenditures

FY 2013 – 2018 CTP SUMMARY (\$ MILLIONS)					
	STATE FUNDS	FEDERAL AID	OTHER*	TOTAL	PERCENT OF TOTAL
TSO	175.7	61.7	0.0	237.4	2.4
MVA	104.5	0.7	0.0	105.2	1.1
MAA**	236.6	79.2	322.8	638.7	6.5
MPA	829.2	6.5	0.0	835.7	8.5
MTA	792.4	956.2	23.6	1,772.2	18.1
WMATA	837.3	0.0	572.0	1,409.3	14.4
SHA	2,699.8	2,090.4	0.0	4,790.2	48.9
<b>TOTAL</b>	<b>5,675.4</b>	<b>3,194.6</b>	<b>918.5</b>	<b>9,788.5</b>	<b>100.0</b>

Note: Figures may not add perfectly due to rounding error.

\* Funds not received through the Trust Fund. Includes some funds from Maryland Transportation Authority (MdTA), Passenger Facility Charges (PFC), Customer Facility Charges (CFC) 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 performance measures were developed in a collaborative effort between the Secretary's Office, the modal administrations, the Maryland Transportation Authority and the AR-Advisory Committee. The Attainment Report documents how MDOT is achieving its goals and objectives based on performance indicators and helps Maryland citizens assess improvements to its transportation system.

One of the performance measures established in the report is the percentage of the estimated budget that is spent. In FY 2012, the MTA spent 99% of its estimated FY 2012 budget. This budget was estimated in December of 2010 and reported to the General Assembly at that time. This performance measure is an indicator of efficiency, accuracy and proper planning and implementation.



# HOW TO READ THIS DOCUMENT

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

For each major project, there is a Project Information Form (PIF). Each PIF contains a description of the project, its status, its justification, its compliance status with smart growth and a brief explanation of how it fits with the goals of the Maryland Transportation Plan. It also shows any significant change in the project since the previous year's CTP, as well as the funding for the project over the six-year cycle. The information in each PIF is meant to provide a general description of the project along with some 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, to establish the scope and location of proposed transportation facilities and to obtain environmental approvals.

**Engineering** – Engineering projects involved detailed environmental studies and preliminary and final design. Having been through a detailed analysis based on the information from the Project Planning phase these projects are candidates for future addition to the Construction Program.

**Right-of-Way** – This funding is 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.

**Total** – This is the sum of any funding shown for Planning, Engineering, Right-of-Way and Construction.

**Federal-Aid** – This is the amount of the total that will utilize federal funding.

Construction does not begin until a project receives necessary environmental permits, the State meets air and water quality requirements and the contracts are bid. PIFs can include specific facilities and corridor studies that examine multimodal solutions to transportation needs. One example is the I-270/US15 multimodal corridor study, which is evaluating highway and transit improvements in Montgomery and Frederick counties.

The CTP also contains information on minor projects. These projects are smaller in scope and less costly. They also can include road resurfacing, safety improvements and sidewalk and bicycle trail construction. Following this introduction is an explanation of some of the significant changes from last year's CTP. This section 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. The CTP also includes information regarding the economic trends and assumptions and future revenue projects that inform the capital programming process.

PHASE	POTENTIAL FUNDING SOURCE:				PROJECT CASH FLOW						SIX YEAR TOTAL	BALANCE TO COMPLETE
					FOR PLANNING PURPOSES ONLY							
	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	2015	2016	2017	2018				
Planning	0	0	0	0	0	0	0	0	0	0	0	0
Engineering	77,892	55,392	6,500	6,300	3,200	2,700	1,900	1,900	22,500	0	0	0
Right-of-way	20,565	13,365	900	800	2,800	700	1,000	1,000	7,200	0	0	0
Construction	388,776	277,976	11,000	9,600	19,000	25,700	22,300	23,200	110,800	0	0	0
Total	487,233	346,733	18,400	16,700	25,000	29,100	25,200	26,100	140,500	0	0	0
Federal-Aid	129,621	73,221	13,500	1,600	5,400	13,200	10,900	11,800	56,400	0	0	0