

**TSP**



**THE SECRETARY'S OFFICE**

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

|   | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>SIX-YEAR<br/>TOTAL</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|---------------------------|
| <b><u>Construction Program</u></b>                      |                |                |                |                |                |                |                           |
| Major Projects  | 29.5           | 37.4           | 8.3            | 7.2            | 7.3            | 4.6            | 94.2                      |
| System Preservation Minor Projects                      | 53.8           | 25.0           | 12.4           | 12.1           | 8.4            | 6.8            | 118.5                     |
| <b><u>Development &amp; Evaluation Program</u></b>      | <u>19.0</u>    | <u>37.5</u>    | <u>20.8</u>    | <u>3.3</u>     | <u>0.5</u>     | <u>-</u>       | <u>81.1</u>               |
| SUBTOTAL  | 102.3          | 99.9           | 41.4           | 22.6           | 16.1           | 11.4           | 293.8                     |
| <b><u>Capital Salaries, Wages &amp; Other Costs</u></b> | <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   | 104.2          | 102.1          | 43.6           | 24.8           | 18.3           | 13.6           | 306.7                     |
| Special Funds   | 67.6           | 64.0           | 22.8           | 21.4           | 17.8           | 13.6           | 207.3                     |
| Federal Funds   | 21.2           | 38.1           | 20.8           | 3.3            | 0.5            | -              | 83.9                      |
| Other Funds   | 15.4           | -              | -              | -              | -              | -              | 15.4                      |



**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 2013 - 18 CTP:** Added funding in FY19.

**USAGE:** N-A

**OPERATING COST IMPACT:** N-A

| <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 FOR PLANNING PURPOSES ONLY |        |              |              | SIX YEAR TOTAL | BALANCE TO COMPLETE |
|  | ESTIMATED COST (\$000) | EXPEND THRU 2013 |              |             | 2014   | 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   | 267,115                | 192,715          | 13,800       | 13,900      | 11,100   | 11,500 | 11,800       | 12,300       | 74,400         | 0                   |
| Total  | 267,115                | 192,715          | 13,800       | 13,900      | 11,100   | 11,500 | 11,800       | 12,300       | 74,400         | 0                   |
| Federal-Aid  | 211,072                | 152,472          | 11,500       | 11,500      | 8,500  | 9,000  | 9,300        | 8,800        | 58,600         | 0                   |

STIP REFERENCE #State6 08/01/2013



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

**ASSOCIATED IMPROVEMENTS:**

**STATUS:** Underway.

| POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input 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 2013 | CURRENT YEAR 2014 | BUDGET YEAR 2015 | FOR PLANNING PURPOSES ONLY  | FOR PLANNING PURPOSES ONLY | FOR PLANNING PURPOSES ONLY | FOR PLANNING PURPOSES ONLY |                |                     |
|  |                        |                  |                   |                  | .....2016.....              | .....2017.....             | .....2018.....             | .....2019.....             |                |                     |
| 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   | 67,349                 | 42,165           | 3,893             | 3,983            | 4,269                       | 4,157                      | 4,252                      | 4,630                      | 25,184         | 0                   |
| Total  | 67,349                 | 42,165           | 3,893             | 3,983            | 4,269                       | 4,157                      | 4,252                      | 4,630                      | 25,184         | 0                   |
| Federal-Aid  | 0                      | 0                | 0                 | 0                | 0                           | 0                          | 0                          | 0                          | 0              | 0                   |

**SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP:** Total cost increased by \$2.3M due to the addition of FY 19 offset by revised cost estimates.

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

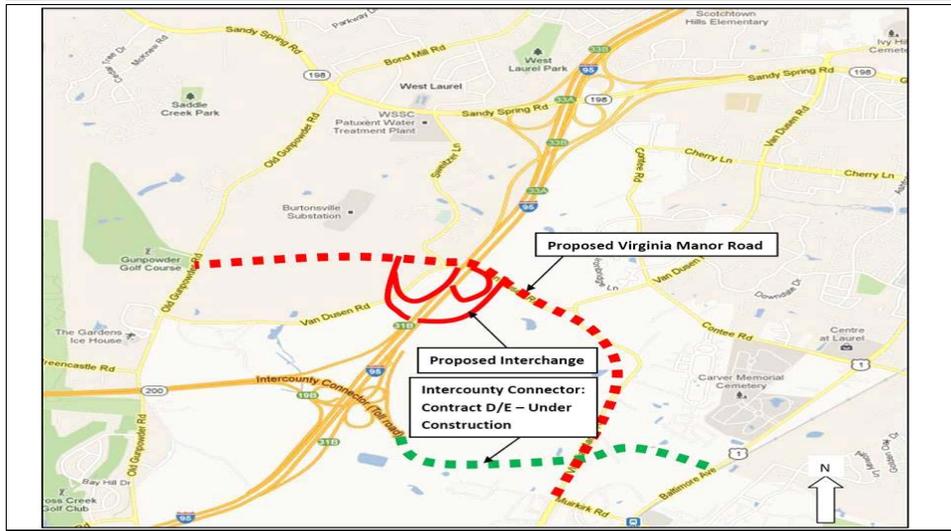
Project Inside PFA  Grandfathered  
 Project Outside PFA  Exception Will Be Required  
 PFA Status Yet to Be Determined  Exception Granted

**ASSOCIATED IMPROVEMENTS:** Bike Retrofit, Sidewalk Retrofit (SHA Line SW-3), Transportation Enhancements Program (TSO Line 01)

**STATUS:** Nearly 50 projects are moving forward with Bikeways Program funding in nine counties and 17 cities and towns. Additional projects will be solicited through annual grant cycles.

**SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP:** Added \$5.0M to program due to the Transportation Infrastructure Act of 2013.

| 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 2013 |              |             | 2014   | 2015  | ....2016.... | ....2017.... |                |                     |
| Planning   | 950                    | 50               | 100          | 200         | 200  | 200   | 200          | 0            | 900            | 0                   |
| Engineering  | 3,775                  | 175              | 600          | 600         | 800  | 800   | 800          | 0            | 3,600          | 0                   |
| Right-of-way   | 0                      | 0                | 0            | 0           | 0  | 0     | 0            | 0            | 0              | 0                   |
| Construction   | 10,275                 | 175              | 1,100        | 2,000       | 3,000  | 2,000 | 2,000        | 0            | 10,100         | 0                   |
| Total  | 15,000                 | 400              | 1,800        | 2,800       | 4,000  | 3,000 | 3,000        | 0            | 14,600         | 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 (approximately 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 (Prince George's County Line 1)  
 InterCounty Connector (Prince George's County Line 7)

**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:** Construction Underway.

| 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 2013                            |               |                                  | 2014   | 2015                             | .....2016..... | .....2017.....                 |                |                     | .....2018..... |
| Planning                  | 0                      | 0   | 0             | 0                                | 0  | 0                                | 0              | 0                              | 0              | 0                   | 0              |
| Engineering               | 3,000                  | 3,000                                       | 0             | 0                                | 0  | 0                                | 0              | 0                              | 0              | 0                   | 0              |
| Right-of-way              | 0                      | 0   | 0             | 0                                | 0  | 0                                | 0              | 0                              | 0              | 0                   | 0              |
| Construction              | 27,000                 | 2,600                                       | 13,800        | 10,600                           | 0  | 0                                | 0              | 0                              | 24,400         | 0                   | 0              |
| <b>Total</b>              | <b>30,000</b>          | <b>5,600</b>                                | <b>13,800</b> | <b>10,600</b>                    | <b>0</b>   | <b>0</b>                         | <b>0</b>       | <b>0</b>                       | <b>24,400</b>  | <b>0</b>            | <b>0</b>       |
| Federal-Aid               | 0                      | 0   | 0             | 0                                | 0  | 0                                | 0              | 0                              | 0              | 0                   | 0              |

**SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP:** None



**PROJECT:** Baltimore Rail Intermodal Facility

**DESCRIPTION:** A capital grant to CSX for the construction of a new intermodal container transfer facility (ICTF) in Southwest Baltimore City. The project will relocate CSX's existing ICTF from the Port of Baltimore's Seagirt Marine Terminal to a location south of the Howard Street Tunnel where it will have access to CSX's emerging double-stack rail network. Specific improvements include redeveloping CSX's underutilized Mount Clare Yard into an ICTF where zero-emission crane technology will be used to transfer shipping containers between trains and trucks.

**PURPOSE & NEED SUMMARY STATEMENT:** The purpose of the project is to facilitate and support intermodal freight transportation to relieve highway congestion and to address current and future regional infrastructure and freight distribution needs.

**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:**

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

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

**EXPLANATION:** Enabling the use of double-stack trains will result in fewer long distance truck movements, reduce fuel consumption and lower overall transportation costs. These efficiencies will alleviate congestion and increase safety on our highways, reduce roadway maintenance costs, improve regional air quality and lower the cost of doing business in the State of Maryland.

**STATUS:** The project is currently in the permitting phase. Construction is expected to begin in FY 14.

**SIGNIFICANT CHANGE FROM FY 2013 - 18 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 2013                            |              |                                  | 2014   | 2015                             | .....2016.... | .....2017....                  |                |                     | .....2018.... |
| 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              | 30,000                 | 0   | 10,000       | 20,000                           | 0  | 0                                | 0             | 0                              | 30,000         | 0                   |               |
| Total                     | 30,000                 | 0   | 10,000       | 20,000                           | 0  | 0                                | 0             | 0                              | 30,000         | 0                   |               |
| Federal-Aid               | 0                      | 0   | 0            | 0                                | 0  | 0                                | 0             | 0                              | 0              | 0                   |               |



**PROJECT:** Northeast Corridor Bridge; Susquehanna River Bridge

**DESCRIPTION:** This project will provide preliminary engineering (PE) and National Environmental Policy Analysis (NEPA) studies that will advance the Amtrak Susquehanna Bridge toward replacement construction. The funding is part of the federal High Speed Intercity Passenger Rail Program (HSIPR) and was awarded to MDOT on Amtrak's behalf in 2011. MDOT is coordinating with Amtrak to complete the work and to identify construction funding.

**JUSTIFICATION:** The bridges on the Amtrak Northeast Corridor (NEC) in Maryland (Gunpowder, Bush and Susquehanna) are nearing the end of their useful life and require additional capacity for future passenger and freight operations. Funding for the Susquehanna Bridge to advance was provided under HSIPR. MDOT and Amtrak will pursue necessary funding to advance the replacement of the three bridges in totality.

**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:** High Speed Intercity Passenger Rail Grant (TSO-7)

**STATUS:** Funds for this project are provided by the federal High Speed Intercity Passenger Rail Program (HSIPR) and American Recovery and Reinvestment Act (ARRA). MDOT is the recipient of the funds and is contracting with Amtrak to manage the Preliminary Engineering and National Environmental Policy Act. Preliminary Engineering was awarded on June 4th 2013. NEPA services are in the beginning stages.

**SIGNIFICANT CHANGE FROM FY 2013 - 18 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 |               |               |               | SIX YEAR TOTAL | BALANCE TO COMPLETE |
|  | ESTIMATED COST (\$000) | EXPEND THRU 2013 |              |             | FOR PLANNING PURPOSES ONLY  | .....2016.... | .....2017.... | .....2018.... |                |                     |
| Planning   | 0                      | 0                | 0            | 0           | 0                           | 0             | 0             | 0             | 0              | 0                   |
| Engineering  | 22,000                 | 163              | 4,000        | 7,500       | 6,500                       | 3,337         | 500           | 0             | 21,837         | 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  | 22,000                 | 163              | 4,000        | 7,500       | 6,500                       | 3,337         | 500           | 0             | 21,837         | 0                   |
| Federal-Aid  | 22,000                 | 163              | 4,000        | 7,500       | 6,500                       | 3,337         | 500           | 0             | 21,837         | 0                   |



**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-44)

| 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 2013 |              |             | 2014   | 2015 | .....2016..... | .....2017..... |                |                     |
| Planning   | 0                      | 0                | 0            | 0           | 0  | 0    | 0              | 0              | 0              | 0                   |
| Engineering  | 60,000                 | 720              | 15,000       | 30,000      | 14,280   | 0    | 0              | 0              | 59,280         | 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                 | 720              | 15,000       | 30,000      | 14,280   | 0    | 0              | 0              | 59,280         | 0                   |
| Federal-Aid  | 60,000                 | 720              | 15,000       | 30,000      | 14,280   | 0    | 0              | 0              | 59,280         | 0                   |

**SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP:** This federally funded project will evaluate the feasibility of tunnel replacement and builds from previous congressionally funded studies in which MDOT has been engaged. A Project Management sub-contracts was awarded in November 2012. PE solicitations are being evaluated. NEPA anticipated by the end of 1st Quarter of Calendar Year 2014.

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

**THE SECRETARY'S OFFICE - LINE 8**

| ITEM NO. | DESCRIPTION AND IMPROVEMENT TYPE                              | TOTAL ESTIMATED COST (\$000's) | CONSTRUCTION START |
|----------|---|--------------------------------|--------------------|
|          | <u>The Secretary's Office</u>                                 |                                |                    |
|          | <u>FY 14 and Prior</u>  |                                |                    |
| 1        | Real Estate Services (0005)                                   | 990                            | Ongoing            |
| 2        | Rail Safety Oversight (0032)                                  | 200                            | Ongoing            |
| 3        | MEDCO - New MDOT Building (0070)                              | 349                            | Complete           |
| 4        | Airport Citizens Committee (0078)                             | 275                            | Ongoing            |
| 5        | MDOT Headquarters Building (0081)                             | 1,365                          | Ongoing            |
| 6        | Security/Emergency Management (0082)                          | 100                            | Ongoing            |
| 7        | Capital Program Management System Maintenance (0086)          | 239                            | Ongoing            |
| 8        | TSO OA Replacement/OBJ 10 (0099)                              | 148                            | Ongoing            |
| 9        | TSO OA Enhancement/OBJ 11 (0100)                              | 75                             | Ongoing            |
| 10       | Special Real Estate Counsel Contract (0133)                   | 375                            | Ongoing            |
| 11       | Towson Circle Grant (0149)                                    | 1,500                          | Underway           |
| 12       | University of Maryland - NCSG Agreement (0148)                | 170                            | Ongoing            |
| 13       | MBE 2009 Disparity Study (0146)                               | 425                            | Ongoing            |
| 14       | Charles Street Trolley Grant (0135)                           | 57                             | Underway           |
| 15       | Business and Capital Support at BWI Thurgood Marshall Airport | 5,500                          | Ongoing            |
| 16       | Data Center Shared Services (0101)                            | 576                            | Ongoing            |
| 17       | Environmental Compliance Oversight (0126)                     | 1,850                          | Ongoing            |
| 18       | Ridgely Trail Grant (0122)                                    | 6                              | Complete           |
| 19       | Baltimore Rail Study (State Share) (0121)                     | 700                            | Ongoing            |
| 20       | TOD Implementation (0143)                                     | 964                            | Ongoing            |
| 21       | OPCP - 09 Consultant Contract (0153)                          | 273                            | Complete           |
| 22       | OPCP - 12 Consultant Contract (0169)                          | 500                            | Underway           |
| 23       | MBE 2015 Disparity Study (0168)                               | 500                            | FY 2014            |
| 24       | I-95/Forestville Road Ramp Improvement Grant (0167)           | 2,000                          | FY 2014            |
| 25       | Document Direct Upgrade (0163)                                | 250                            | Complete           |
| 26       | IV&V - Major IT Development Projects (0162)                   | 290                            | Underway           |
| 27       | MD Department of Planning Grant (0154)                        | 92                             | Underway           |
| 28       | Canton Railroad Grant (0173)                                  | 1,700                          | FY 2014            |

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

**THE SECRETARY'S OFFICE - LINE 8 (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 14 and Prior (cont'd)</u></b>        |  |                                |                    |
| 29  | MD 695 Broening Highway Grant (0150)                             | 2,611                          | Underway           |
| 30  | Maryland Bike Share Program (0172)                               | 2,500                          | FY 2014            |
| 31  | TSO Environmental (0161)   | 333                            | Ongoing            |
| 32  | Employee Scheduling System - Employee Expense Module (0184)      | 444                            | FY 2014            |
| 33  | MEA/MDOT Electric Truck Voucher MOU (0171)                       | 180                            | Underway           |
| 34  | General Fund Transfer to Local Government (0185) (Other funds)   | 15,380                         | FY 2014            |
| 35  | Employee Scheduling System - Leave Request Module (0183)         | 277                            | Underway           |
| 36  | Employee Scheduling System - Scheduler Module (0182)             | 192                            | Underway           |
| 37  | CSX Intermodal Container Transfer Facility Planning Grant (0179) | 1,750                          | Underway           |
| 38  | State Personnel System (Benefits) (0178)                         | 601                            | Underway           |
| 39  | Gmail, Google Docs (0177)  | 1,344                          | FY 2014            |
| 40  | CAD/RMS - DVED & ASED (0176)                                     | 69                             | Underway           |
| 41  | 700MHz Radios - CVED & ASED (0175)                               | 1,408                          | FY 2014            |
| 42  | View Direct Licensing (0174)                                     | 419                            | Complete           |
| 43  | Program Management(0019)   | 100                            | Ongoing            |
| 44  | Network Hardware/Software Replacement Costs (0020)               | 3,901                          | Ongoing            |
| 45  | Employee Scheduling System-Time Capture (0186)                   | 255                            | FY 2014            |
| <b><u>FY 2015</u></b>                         |  |                                |                    |
| 46  | MDOT Headquarters Building (0081)                                | 100                            | Ongoing            |
| 47  | Special Real Estate Counsel Contract (0133)                      | 675                            | Ongoing            |
| 48  | OPCP-12 Consultant Contract (0169)                               | 2,500                          | Underway           |
| 49  | MBE 2015 Disparity Study (0168)                                  | 1,000                          | FY 2014            |
| 50  | TSO Environmental (0161)   | 160                            | Ongoing            |
| 51  | University of Maryland - NCSG Agreement (0148)                   | 150                            | Ongoing            |
| 52  | MBE 2009 Disparity Study (0146)                                  | 397                            | Ongoing            |
| 53  | Mainframe Upgrade 2 (0144)                                       | 3,700                          | FY 2015            |

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

**THE SECRETARY'S OFFICE - LINE 8 (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 2015 (cont'd)</u></b>                |  |                                |                    |
| 54  | TOD Implementation (0143)  | 2,000                          | Ongoing            |
| 55  | 700MHz Radios - CVED & ASED (0175)                                   | 1,408                          | FY 2014            |
| 56  | Business and Capital Support at BWI Thurgood Marshall Airport (0130) | 5,500                          | Ongoing            |
| 57  | Environmental Compliance Oversight (0126)                            | 650                            | Ongoing            |
| 58  | Baltimore Rail Study (State Share) (0121)                            | 700                            | FY 2014            |
| 59  | Data Center Shared Services (0101)                                   | 582                            | Ongoing            |
| 60  | TSO OA Enhancement OBJ 10 (0099)                                     | 149                            | Ongoing            |
| 61  | State Personnel System (Benefits) (0178)                             | 461                            | Underway           |
| 62  | Airport Citizens Committee (0078)                                    | 250                            | Ongoing            |
| 63  | Rail Safety Oversight (0032)   | 129                            | Ongoing            |
| 64  | Real Estate Services (0005)  | 400                            | Ongoing            |
| 65  | TSO OA Enhancements/OBJ 11 (0100)                                    | 76                             | Ongoing            |
| 66  | Program Management (0019)  | 100                            | Ongoing            |
| 67  | Network Hardware/Software Replacement Costs (0020)                   | 3,940                          | Ongoing            |