

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 (“MDOT” or “Department”), its modal agencies – the Maryland Aviation Administration (MAA), Maryland Port Administration (MPA), Motor Vehicle Administration (MVA), State Highway Administration (SHA), Maryland Transit Administration (MTA) – and related authorities to the Department, including the Maryland Transportation Authority (MDTA) and Washington Metropolitan Area Transit Authority (WMATA).

In this document, you will find a Project Information Form (PIF) for every major project, which includes project details, financial information and construction status as well as a list of minor capital projects. 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 PIFs.

MDOT ensures nondiscrimination and equal employment in all programs and activities in accordance with Title VI and Title VII of the Civil Rights Act of 1964. If you need more information or special assistance for persons with disabilities or limited English proficiency, contact MDOT’s Office of Diversity and Equity at **410-865-1397**.

For the hearing impaired, Maryland Relay 711.

For further information about this document or to order a hard copy, please contact Ms. Melinda Gretsinger at 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.

For more information on Maryland transportation, please visit us on the web at www.mdot.maryland.gov.

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MARYLAND'S CONSOLIDATED TRANSPORTATION PROGRAM

The Maryland Department of Transportation (“MDOT” or “Department”) is pleased to present the State’s six-year capital investment program for transportation, the Final FY 2015-2020 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: the Maryland Transportation Plan (MTP), Consolidated Transportation Program (CTP), and annual Attainment Report (AR) on Transportation System Performance. MDOT last updated the MTP, a 20-year vision for Maryland’s transportation system, and released it in January 2014. The MTP is updated every four to five years through an extensive outreach effort with the public, local jurisdictions, and State agencies to ensure it reflects the needs and priorities of Marylanders. To learn more, visit the MTP website at www.mdot.maryland.gov/MTP. The CTP contains projects and programs across the Department. It includes capital projects that are generally new, expanded or significantly improved facilities or services that may involve planning, environmental studies, design, right-of-way acquisitions, construction, or the purchase of essential equipment related to the facility or service.

ESTABLISHING PRIORITIES

This year’s CTP reflects the priorities of the Department as embodied in the updated goals of the MTP and defined by studies, evaluation and analysis. These priorities must address federal and State requirements; local government mandates, interests, and concerns; and the public travel needs. Guided by these considerations, MDOT has a clear set of priorities that represent the core focus of the State’s investments in its transportation system.

The 2035 MTP provides a framework for transportation investments in Maryland based on the priorities and needs of the State, local jurisdictions and Maryland’s citizens. The vision and mission of the MTP is to provide a well-maintained, sustainable and multimodal transportation system that facilitates the safe, convenient, affordable, and efficient movement of people, goods, and services within and between population and business centers.

Determined to create a sustainable funding source and make transportation work for all Marylanders, the General Assembly passed the Transportation Infrastructure Investment Act of 2013. This historic initiative has generated revenue that enabled MDOT to add new projects and reintroduce projects to address long-standing transportation issues across the State. The Department is in the fortunate position to move these projects forward to address many of the State’s needs and invest public dollars in the most efficient and cost effective way. While the expected revenues will go a long way towards addressing many needs, MDOT recognizes that these revenues cannot address *every* need. Consequently, MDOT will use these resources strategically to ensure investments help implement the MTP vision and address the following priorities:

Priority: Supporting Economic Development and Jobs

Transportation infrastructure provides value, and investing in Maryland’s transportation system, creates jobs and 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, and supports jobs within the State. MDOT’s goal is to ensure its investments support a healthy and competitive State economy. It will do this by undertaking projects that improve freight and commodity flows and the movement of goods and services in and through Maryland.

Priority: Safety & Security

Public safety and security is a top priority for MDOT. The Department works with our federal and local law enforcement partners on a daily basis to constantly evaluate and implement measures to reduce the vulnerability of Maryland citizens and facilities. With federal and State investments, progress is being made on a variety of fronts.

Reducing highway fatalities and serious injuries on all public streets and highways is a priority of the Department. Despite increases in vehicle miles traveled, reported traffic crashes declined in Maryland, dropping to a historic low of 89,638 in 2012. Also preliminary numbers from 2013 show the number of fatalities at 466, the lowest since 1966. The State Highway Administration is continuing its tradition of using data and other techniques to identify, and then systematically address safety concerns that arise from congestion and operational issues.

Recent investments to enhance public safety and security include projects at BWI Marshall Airport to create state-of-the-art passenger security screening areas between Concourses B and C and between Concourses D and E. These projects will widen a portion of Concourse C to increase the width of the main egress corridor, provide for a post-security connection between concourses A, B and C, as well as between concourses D and E (the International Terminal). BWI Marshall Airport also recently completed a \$48 million replacement of its emergency response systems and security network including enhancements to its video monitoring capability and access control system.



MDTA is investing \$12 million to upgrade security and surveillance at its five major bridge facilities including enhancements to its video monitoring capability on the Bay Bridge, Key Bridge, Hatem Bridge, Nice Bridge, and Tydings 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 and second phases of the implementation have been completed, which covers central Maryland and the entire eastern shore and key infrastructure operated by the MDTA. With the implementation of Phase II, 55% of the population is covered and 70% of the critical infrastructure is covered, which means emergency responders can communicate more efficiently and securely during emergency situations.

The security of customers and highly visible transit infrastructure is the focus of a \$102 million anti-terrorism and emergency preparedness program being implemented by the MTA. This program has been funded primarily by the Department of Homeland Security (DHS) Transit Security Grant Program funds awarded to MTA from FY 2005 to FY 2014. 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."

MDOT has supported the Statewide Computer Aided Dispatch, Record Management System (CAD/RMS) and Automated Field Reporting (AFR) systems. This project allows interoperability (use of the same software) and also facilitates timely information sharing with all of the participating State-level law enforcement agencies. Efficiencies are gained in crime analysis, trend analysis, report generation and general law enforcement activities. Through its financial support of WMATA, MDOT also supports security enhancements to the Washington region's bus and Metro subway system with new police officers, a new District II Substation and training facility, and a new Security Operations Control Center.

The Port of Baltimore is one of the safest ports in the nation and is working to stay that way with a \$44 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 six years in a row. The Port was also named as the top port security program in the United States by Government Security News magazine in 2014.

Priority: Freight

Freight activity in Maryland and throughout the East Coast is expected to double by 2030. Maryland's location at the crossroads of the I-95 corridor and significant rail and marine corridors means that the infrastructure in Maryland is critical to the State, regional, and national economy. As much of Maryland's freight network is shared with passenger or vehicle operations, both freight and passenger growth will exacerbate already congested infrastructure throughout the State. The resulting chokepoints create significant challenges for freight and passenger movement in the region. It is imperative that MDOT work with local officials and freight stakeholders to plan and facilitate the necessary improvements to accommodate freight demand and allow for the cost-effective and safe movement of goods by all modes.

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 non-profits. MDOT also participates in freight efforts regionally with groups such as the I-95 Corridor Coalition. Please refer to the CTP Freight Summary Section on page FR - 1 of the CTP. In addition, a full list of freight related projects is on MDOT's website at www.mdot.maryland.gov, click on Freight.



Photo by Tony Moore



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 investment can help working families save more money by providing less expensive transportation options while also addressing environmental and growth-related issues. When people choose public transportation, it translates into fewer cars on the road, less air pollution, and a healthier environment. This year's CTP provides funding for transit in a variety of Maryland contexts, including rural areas, cities and metropolitan regions. For longer commutes, MDOT provides MARC train and commuter bus services. Maryland 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 supports a better future for hundreds of thousands of people in Maryland. New revenue is supporting the advancement of new transit projects to meet current and future demand in the Washington and Baltimore regions, while also improving transit services and providing assistance to locally operated transit systems across the State.

Major initiatives at the MTA are the Transit Modernization Program (TMP) update, and the Bus Network Improvement Program (BNIP).

Following nearly a decade since the last thorough review of Local Bus, Light Rail, Metro Subway, MARC Train, and Commuter Bus in Central Maryland, the MTA conducted a comprehensive review of the region's transit network. The TMP assesses the needs and financial resources of the system as well as guides recommendations and implementation strategies.

The MTA study is designed to ensure that job centers are adequately served by public transit; families of all socioeconomic backgrounds have access to important resources like hospitals and educational centers; and that future transit service aligns with housing and job growth. The TMP will guide the strategic efforts that the MTA is taking to deliver quality services to the public. While the TMP has a variety of capital projects planned, the first major initiative is looking at how to improve the operation of our largest passenger carrying mode, Bus, through the BNIP. BNIP looks at how MTA can make the bus network provide better connections between key destinations and the fixed rail system. The ultimate goal is to deliver a system in which every mode of the system operates as an integral part of a comprehensive and connected network, while increasing ridership.

BNIP is designed to involve the public in extensive engagement and input by reviewing local bus service and providing recommendations for local bus, quick bus, and express bus. The study also will include recommendations on local bus connectivity to light rail, Metro and MARC. BNIP is proposed to be completed within a five-year implementation timeframe. BNIP will make recommendations for physical improvements – layover locations, transfer centers and bus prioritization. The study will provide implementation plans and costs. The goals of BNIP are as follows:

- Improve service quality
 - Reduce overcrowding
 - Improve on-time performance
 - Improve system-wide travel speed
 - Decrease passenger trip times
- Maximize transit access and connectivity
 - Increase percentage of population within walking distance of transit
 - Increase the number of jobs accessible by transit
 - Align network with travel patterns and land use
- Increase network efficiency and effectiveness
 - Improve connections between buses and between modes
 - Increase passengers per hour
 - Reduce cost per passenger

The first recommendations were implemented during fall 2014.

Priority: Public Private Partnership (P3)

Over the past several years, Maryland has been working to enhance the State's capacity and framework to implement innovative financing and project delivery mechanisms for vital infrastructure projects. A key tool for innovative project delivery is the Public-Private Partnership (P3), which leverages the expertise and efficiencies of the private sector for the delivery of large infrastructure projects. Existing transportation P3s include the Seagirt Marine Terminal and the I-95 Travel Plazas.

Maryland HB 560 (Chapter 5, Acts of 2013), established State P3 policy and expressly authorized specified state agencies, including MDOT and MDTA, to enter into P3s. The legislation created a clear, streamlined, and transparent P3 process and associated reporting requirements for state oversight. MDOT's P3 regulations (COMAR 11.01.17) also became effective in 2013.

Under the new P3 framework, MDOT is currently conducting a P3 delivery method process for the Purple Line. MDOT is also considering a range of P3 delivery options for the Baltimore Red Line.



The **Purple Line** is a 16-mile double-track light rail line that will operate between Bethesda in Montgomery County and New Carrollton in Prince George's County. The Purple Line meets MDOT policy objectives by providing faster, more reliable transportation access to existing radial Metrorail lines, increasing transit capacity in congested corridors, supporting economic development consistent with regional long range transportation plans and local master plans, and reducing overall environmental impacts.

MDOT/MTA is currently in the solicitation process for the Purple Line P3; a preferred proposer is scheduled to be selected in spring 2015. This delivery method will involve a long-term, performance-based agreement between MDOT/MTA and a private entity where appropriate risks and benefits will be allocated in a cost-effective manner between the contractual partners. The private entity will perform some functions normally undertaken by the government, but MDOT/MTA remains ultimately accountable for the Purple Line and its public function, including fare policy and environmental commitments. MDOT/MTA is anticipating a 35-year contract, including approximately five years of construction and 30 years of operations. The private entity will be responsible for finishing the design, constructing, operating, and maintaining the asset, and financing a portion of construction. In return, MDOT/MTA will pay the private entity periodic payments during the operating period. The payments will be subject to performance deductions, which will provide strong incentives for the private entity to deliver high-quality service similar to operating contracts MTA has in place for MARC Train, Commuter Bus, and Mobility paratransit services.

In the P3, MDOT/MTA will be responsible for completing federal environmental documentation, acquiring rights-of-way, and providing quality control and oversight. These elements are included in the capital cost as MDOT/MTA-retained costs. MDOT/MTA also will fund a portion of construction in the form of construction progress payments.

The cost estimate for the design/build phase of the Purple Line is \$2.4 billion (Year of Expenditure). In addition to Transportation Trust Funds, the Purple Line is funded with federal funds, regional contributions and investments by the private entity. The funding plan assumes that federal Section 5309 New Starts funds would fund 37 percent of the total Purple Line cost. In 2014, FTA recommended the Purple Line for a \$900 million New Starts Full Funding Grant Agreement.

In recognition of both regional and local benefits of the project, MDOT is receiving regional contributions. Regional contributions may be county funds or in-kind contributions such as rights-of-way, utility relocations, construction of supporting facilities or environmental mitigation that serves the purpose of reducing the project cost. For the Purple Line, regional contributions are to total \$240 million. Investments by the private entity are also assumed to finance the balance of the project cost. This amount will be determined through the solicitation process.

The **Baltimore Red Line** is a 14-mile double track light rail line between Woodlawn in Baltimore County and Bayview Medical Center in Baltimore City. The Red Line will provide faster, more reliable transportation between residential and major employment areas. The new east west line will enhance access to existing rail lines and bus service, increase transit capacity in congested corridors, support economic development consistent with local master plans, and reduce overall environmental impacts.

MDOT/MTA is currently assessing opportunities for a range of delivery approaches for the Red Line. MTA is advancing the downtown tunnel and a track bed needed for vehicle testing with a design-bid-build delivery approach, and is considering a range of P3 options for other project elements, including design-build-finance (DBF), design-build-finance-maintain (DBFM), and design-build-finance-operate-maintain (DBFOM) delivery methods. The design-bid-build elements would be completed first and handed over to the P3 concessionaire in an unfinished form. Similar to the Purple Line, a P3 on the Red Line will be a performance-based agreement between MDOT/MTA and a private entity where appropriate risks and benefits will be allocated in a cost-effective manner between the contractual partners.

The cost estimate for the design/build phase of the Red Line is \$2.9 billion (Year of Expenditure). In addition to Transportation Trust Funds, the Red Line is funded with federal funds, regional contributions and investments by the private entity. The funding plan assumes that federal Section 5309 New Starts funds would fund 31 percent of the total Red Line cost. In 2014, FTA recommended the Red Line for a \$900 million New Starts Full Funding Grant Agreement.

In recognition of both regional and local benefits of the project, MDOT is receiving regional contributions. Regional contributions may be local funds or in-kind contributions such as right of way, utility relocations, or environmental mitigation that serves the purpose of reducing the project cost. For the Red Line, regional contributions are to total \$290 million.

Investments by the private entity are assumed to finance the balance of the project cost. This amount will be determined through the solicitation process.

Priority: System Preservation

MDOT continues to place a high priority on allocating funds toward system preservation. The CTP reflects significant investments in the bridge program, road and runway resurfacing, rail car overhauls and replacements, bus replacements, and general facility rehabilitation, replacement and upkeep.

A key focus area is the condition of bridges across Maryland. SHA continues to make significant progress in reducing the number of structurally deficient bridges (bridges are safe but need repairs/replacement) on the State's highway system to ensure safe travel for Maryland motorists and users of our system. Over the last eight years, SHA has repaired or rehabilitated 152 State-owned bridges that had been classified as structurally deficient. By April 2014, SHA had reduced the total number of State-owned structurally deficient bridges to 81 out of 2,570 structures statewide. This effort has reduced the number of State-owned structurally deficient bridges in Maryland to its lowest number in more than a generation. In addition MDTA is now down to only one deficient bridge on their system.

On the transit side, the MTA is currently purchasing 54 new MARC bi-level coaches which are now going into service, overhauling 63 MARC III coaches, performing a mid-life overhaul on the entire Light Rail fleet, and repairing and replacing the Metro Signal System and rail cars to name just a few of the major system preservation efforts. MTA is also developing an Asset Management Plan, which will analyze asset information currently collected to provide insight into long term maintenance and capital replacement needs.

Priority: Transit-Oriented Development (TOD)

Transit can be most efficient and effective when it serves to connect relatively dense clusters of houses, jobs, and destinations. A development that is "transit-oriented" typically comprises a mixture of land uses 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 can help ensure that Maryland residents achieve maximum benefit for their investment in transit and related transportation infrastructure. By helping to increase transit ridership, TOD can help reduce highway congestion, greenhouse gas emissions, and sprawl for the benefit of all Maryland residents.

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. MDOT 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 promote transit-supportive land-use policies.

MDOT has officially named 16 transit stations as designated TODs. These station areas are the focus of coordinated efforts to plan for and implement appropriate transit-supportive development. They also will benefit from legislation that makes it easier for both State and local agencies to coordinate and advance their respective

TOD agendas. Under the 2010 Sustainable Communities Act, these designated TODs are considered "Sustainable Communities" and are thereby eligible for enhanced support from State programs and potential local Tax Increment Finance (TIF) initiatives.

Priority: Bicycle & Pedestrian Travel

MDOT works to provide safe infrastructure so that people can choose to walk or bike to meet their daily needs. Maryland was recently ranked among the Nation's Top 10 Bicycle Friendly States by the League of American Bicyclists. Working with local partners to support walking and bicycling is an essential element of Cycle Maryland initiatives, and was a key concern driving SHA's 2012 adoption of a Complete Streets Policy. Promoting biking and walking as transportation modes holds many benefits for Maryland residents, including the potential to reduce congestion and emissions associated with auto-travel, while promoting activity for a healthier Maryland. Several recent studies have also highlighted strong rates of economic return that bicycle and pedestrian projects can have, supporting job-creation, tourist activity and cost-savings for household transportation budgets.

In 2014, MDOT updated the statewide Bicycle and Pedestrian Master Plan, which was released alongside the updated Maryland Transportation Plan. The new Plan establishes goals, strategies and initiatives to guide investments and to enhance bicycle and pedestrian travel throughout Maryland.

MDOT seeks to integrate accommodations for walking and bicycling into all appropriate projects, and has several programs specifically directing additional funding to walking and biking. This Final CTP includes nearly \$190 million for bicycle and pedestrian projects. These investments include continued commitment for the Bikeways Program that supports local bicycle transportation projects, providing necessary funding to implement the Statewide Trails Plan and the Bicycle and Pedestrian Master Plan. Maryland has also devoted almost \$2.5 million in grants to local governments to promote the development of bicycle sharing infrastructure. The first Bikeshare stations in Maryland opened last fall in Montgomery County.



Priority: Environment

MDOT recognizes that transportation infrastructure can have a strong influence on the natural environment. MDOT's commitment to Environmental Stewardship is one aspect of a larger commitment to use innovative and forward-looking strategies to ensure our transportation system protects our natural, cultural and community resources.

By coordinating land-use, transportation, and resource planning with partners in other agencies and local governments, MDOT helps to ensure that the investments made 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. This six-year budget includes more than \$750 million in projects to improve air and water quality, which includes projects that support the Environmental Protection Agency's Total Maximum Daily Loads (TMDLs) to lower nutrients and sediment from entering the Chesapeake Bay and its tributaries. To help decrease pollution from entering our waterways, the CTP supports a three-pronged approach. Retrofitting older parts of the transportation network with the latest stormwater management technology; restoring natural filters

through stream restoration, forest establishment and wetland creation; and adopting protective operational practices will move the State closer to meeting the mandated water quality targets.

MDOT is working to reduce air emissions and managing energy consumption related to the transportation industry. These issues are being addressed by continued efforts to improve the public transportation network and provide alternatives to traveling by single occupant vehicles. MDOT chairs the Maryland Electric Vehicle Infrastructure Council, created by legislation in 2011, which has recommended a series of strategies to facilitate the successful integration of electric vehicles and electric vehicle infrastructure into Maryland's existing transportation system. MDOT has installed electric vehicle recharging stations for public use at several locations including MDOT headquarters, BWI Marshall Airport, and at park and ride lots throughout the State. Through a partnership with the Maryland Energy Administration, additional charging infrastructure will be installed at transit stations in the Baltimore-Washington Metropolitan Area. MDOT is also working with other states' transportation and environmental agencies across the Northeast in support of the Zero Emission Vehicle Action Plan. Meanwhile, the State continues to transition its bus fleet to cleaner technology and expand the acquisition of hybrid, plug-in electric and flex-fuel fleet vehicles. 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 uses a variety of Travel Demand Management (TDM) strategies to support alternatives to driving alone and 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 (MPOs), the Maryland Department of the Environment, local governments, and the private and not-for-profit sectors. Additionally, MDOT is working closely with the Maryland Department of the Environment and other agencies to implement the Final Green House Gas Reduction Act Plan.

Process for CTP Development

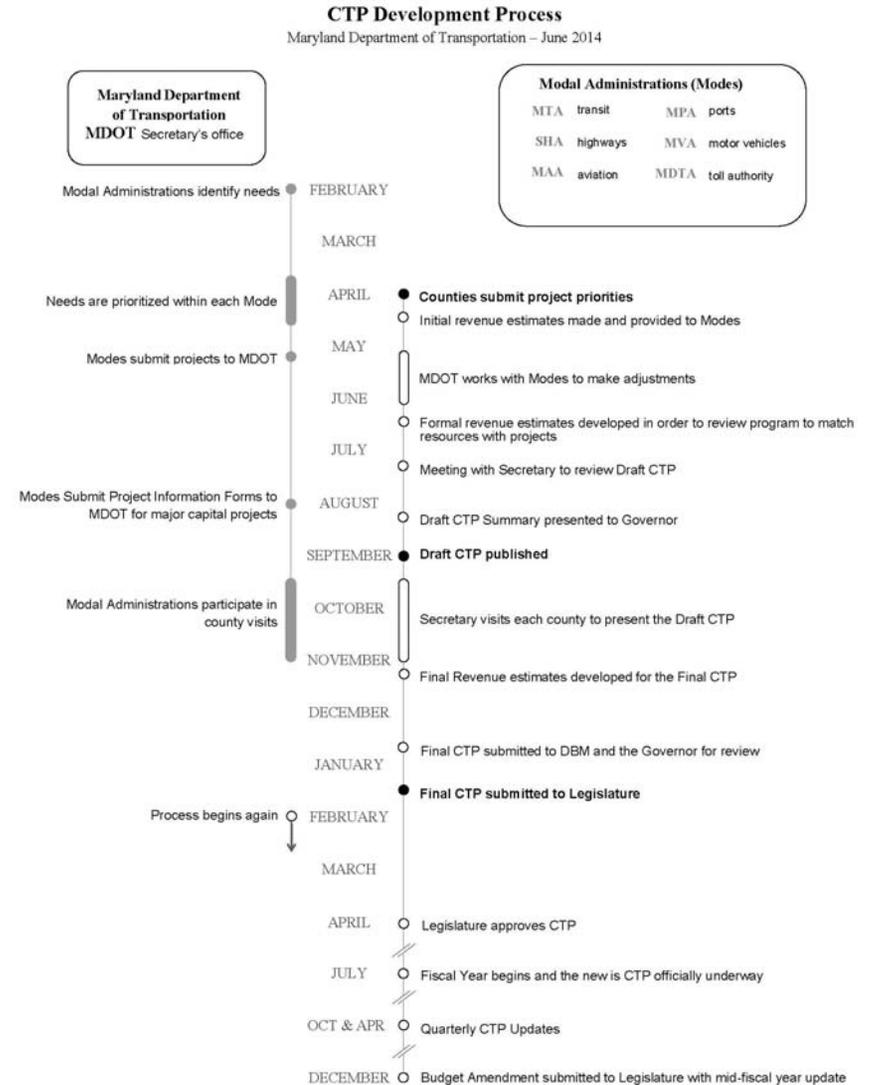
The CTP takes nearly a full year to create and includes extensive public outreach. The criteria used to prioritize program and project investment and its milestones are outlined generally below.

These criteria include:

- Meets all federal and other legal mandates (e.g. Total Maximum Daily Load (TMDL) compliance, Positive Train Compliance (PTC) requirement by 2015, Federal Aviation Administration (FAA) regulations to maintain airport permits);
- Supports the Department’s program priorities and MTP goals, (safety, system preservation, economic development, etc.);
- Meets all federal match requirements to maximize federal revenue sources;
- Supports State plans and objectives, such as priority revitalization area (e.g. TOD or a designated Sustainable Community);
- Supports existing project commitments and uphold intergovernmental agreements; and
- Supports alternative modes of transportation (transit, bike and pedestrian);

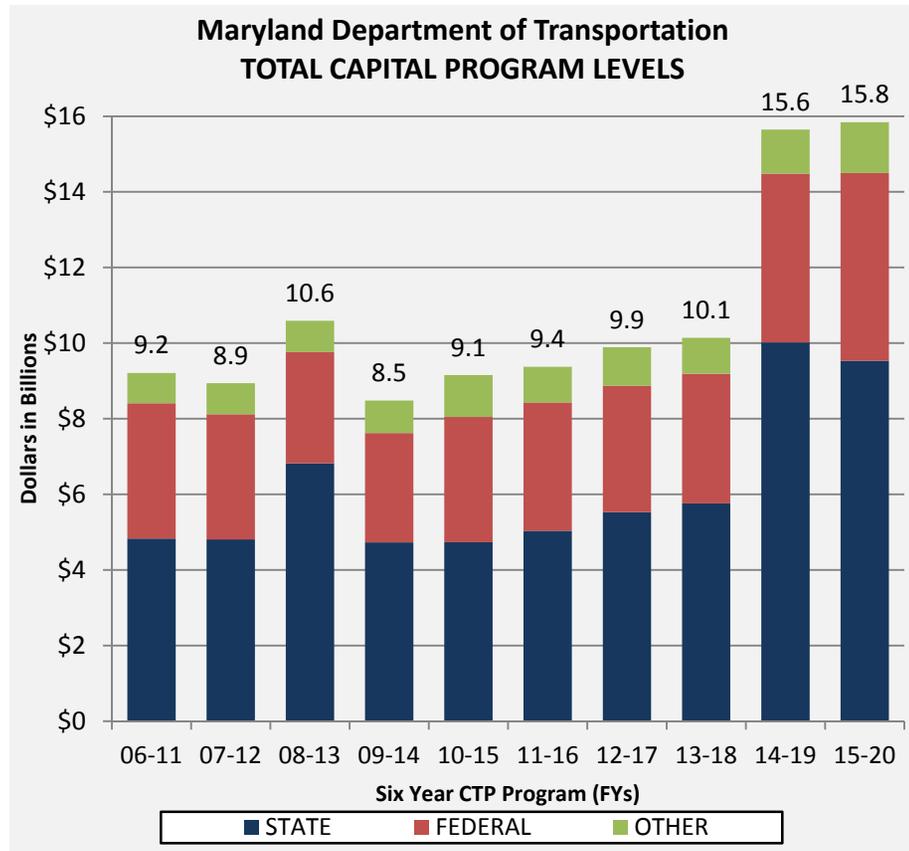
Also,

- Request is the single top priority within a local priority letter;
- Consistent with local plans; and
- Included in the regional Metropolitan Planning Organization (MPO) long-range plan (if the project is located within an MPO boundary).



FINANCING MARYLAND'S TRANSPORTATION PRIORITIES

In developing the CTP and establishing funding levels, MDOT must account for State and local economic growth, fluctuations in State transportation revenue, and allocations of federal funding. The State's Transportation Trust Fund supports MDOT investments through a dedicated account. The Transportation Infrastructure Investment Act of 2013 (Transportation Act) phases in a variety of revenue increases, which when fully implemented, will provide more than \$4 billion in new transportation funding from FY 2014 through FY 2019. This new revenue has enabled MDOT to address important capital and operating needs including congestion relief, safety improvements, transit availability; and maintain the competitiveness of the Port of Baltimore and BWI Marshall Airport.



State Revenue Projections

As Maryland's economy continues to recover from the national economic downturn, the new revenues provided by the Transportation Act are a welcome "shot in the arm" enabling MDOT to ready Maryland's transportation network for the 21st century. Total projected revenues amount to \$28.5 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 to date.



Pertinent details are as follows:

- **Opening Balance:** MDOT's goal is to transition to a \$150 million fund balance over the program period to accommodate working cash flow requirements throughout the year.
- **Motor Fuel Tax:** This revenue is projected to be \$5.8 billion over the six-year period. As of January 1, 2015, the motor fuel taxes were 30.3 cents per gallon gasoline and the 31.05 cents per gallon diesel fuel. These rates include the revenue components provided by the Transportation Act. The

Consumer Price Index (CPI) effect is estimated to average 2.2 cents per gallon over the program period. The sales and use tax equivalent piece will be phased in. The rate for fiscal year 2015 is 6 cents per gallon. When fully implemented July of 2015, the sales and use tax is estimated to average 9.6 cents per gallon.

- **Motor Vehicle Titling Tax:** This source is projected to yield \$4.7 billion. The titling tax of 6 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 national 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 \$3.6 billion. This forecast assumes revenues will increase an average of 1.5 percent every two-year cycle.
- **Corporate Income Tax:** The transportation share of corporate income tax revenues is estimated to be \$917 million. Legislation enacted during the 2011 session of the General Assembly altered the portion of the State's 8.25 percent corporate income tax that MDOT receives. MDOT's share will be 16.6 percent for fiscal years 2014-2016, and 14.6 percent for each fiscal year thereafter.
- **This plan assumes passage of the federal Marketplace Fairness Act,** which enables states to require internet sellers to collect sales taxes. MDOT is slated to receive 4 percent of the State's sales and use tax revenue, after certain required distributions, beginning in fiscal year 2016. Revenue from this source is projected to be \$847 million. If federal legislation does not pass, the Transportation Act provides for additional increases to the sales and use tax equivalent rate applied to motor fuel. When fully phased in, this contingent revenue stream is estimated to be approximately equal to the 4 percent sales tax distribution.
- **Federal Aid:** This source is projected to contribute \$5.5 billion for operating and capital programs. This amount does not include \$643 million received directly by the WMATA. The majority of federal aid is capital; only \$569 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 \$2.7 billion, with \$1.1 billion from MTA, \$300 million from MPA, and

\$1.3 billion from MAA. MTA revenues primarily include rail and bus fares, which will be indexed to inflation beginning in fiscal year 2015, as provided by the Transportation Act. 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 \$3.6 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 \$743 million. These sources include earned interest from trust funds, reimbursements, and miscellaneous revenues.

FEDERAL AID ASSUMPTIONS

Enacted in July 2012, the Moving Ahead for Progress in the 21st Century Act (MAP-21) authorized federal funding for highway, transit and other multimodal projects through September 30, 2014. MAP-21 included policy changes, consolidated program funding categories, and provided funding certainty through September 2014. Congress extended MAP-21 until May 31, 2015 at existing funding levels.

Since federal fiscal year (FFY) 2008, Congress has transferred approximately \$65 billion in general funds to the Federal Highway Trust Fund (FHTF) to address the continuing imbalance in the FHTF between revenues and spending. MAP-21 did not address the long-term solvency of the FHTF, which continues to constrain MDOT's ability to plan for future State investment. Under MAP-21, and appropriated through the FFY 2015 Consolidated Appropriations Act, MDOT is expected to receive approximately \$580 million in highway formula funding and \$200 million in transit formula funding. According to the Congressional Budget Office, if Congress does not provide a long term solution to the current gap between FHTF revenues and planned outlays, the threat of drastic reductions in the amount of federal highway and transit aid provided to states will continue in FFY 2015 and beyond.

Federal aid, representing 20 percent of the total funding in Maryland's Transportation Trust Fund (TTF), supports the multimodal investments in the State's FY 2015 - FY 2020 Final Consolidated Transportation Program (CTP). Given the fiscal concerns regarding the soundness of the FHTF, MDOT will continue to assess this risk and work with the Maryland Congressional Delegation to address the potential impact on Maryland transportation projects. The continued support of the federal highway trust fund is critical to our ability to enhance, improve and rebuild our infrastructure to compete in a modern economy.

Highways and Transit

Most of the federal funds received by MDOT come from the FHTF, which provides transportation investment for projects in the following areas: highways and transit, multimodal freight, safety and security, system preservation, bike and pedestrian, and congestion mitigation.

The CTP allocates these federal funds to projects in the program based on conservative projections for future federal funding. Because MAP-21 did not increase federal funding, the majority of funds authorized by MAP-21 are being used for projects already committed in our capital program and for previously undesignated system preservation needs.



MDOT expects to receive approximately \$580 million in highway formula funding and \$200 million in transit formula funding in FFY 2015, the same funding levels provided in FFY 2014. Both the Red Line and the Purple Line have received strong ratings from the Federal Transit Administration and are moving through the process to be eligible for New Starts funding. The FFY 2015 Consolidated Appropriations Act supports the Obama Administration's request for \$900 million each for Maryland's Red Line and Purple Line, with \$100 million each in FFY 2015 if the Full Funding Grant agreements are signed in FFY 2015.

With the support of Senators Mikulski and Cardin and Maryland's US House Delegation, MDOT also benefited from a \$10 million U.S. Department of Transportation (USDOT) Transportation Investment Generating Economic Recovery (TIGER) grant in FFY 2014. This grant will be used to widen Route 175 between Disney and Reece roads. This project, which is part of a greater corridor improvement project along MD 175, would address current and future congestion along MD 175 between the two intersections and improve access to Ft. Meade for both motorized and non-motorized travel. Baltimore City also benefited from a \$1.1 million TIGER grant to create the Hanover Street Bridge Multimodal Corridor plan.

Federal highway program 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 Obligation Authority (OA) and is imposed by Congress annually in response to prevailing economic policy. Since FFY 2004, OA has ranged from 84 percent to 95 percent. The OA level received in FFY 2014 was 94.7 percent. Given fiscal concerns with the soundness of the FHTF, this CTP assumes an OA level of 94.0 percent for FFY 2015, 87.5 percent for FFY 2016 and 80.0 percent for FFYs 2017 through 2020. If Congress does not act by the end of May 2015 to fully fund the FHTF, these amounts will need to be reduced, possibly dramatically.

Washington Metropolitan Area Transit Authority — WMATA

WMATA receives a significant amount of MAP-21 federal formula funds for bus and rail preservation activities. In FFY 2015, WMATA expects to receive approximately \$337 million, the same funding level provided in FFY 2014. Additionally, FFY 2015 funding of \$150 million is provided through the 2008 Passenger Rail Investment and Improvement Act (PRIIA) that authorizes federal funding of up to \$1.5 billion over ten years. The combined federal funding of nearly \$500 million is a critical complement to WMATA's largest single source of funding – the \$1.2 billion in combined operating and capital subsidies provided by the region's State and local jurisdictions each year. The region's jurisdictions created WMATA through an interstate compact as an agency of the State of Maryland, District of Columbia and Commonwealth of Virginia. The jurisdictions demonstrate their commitment by providing more than forty percent of the funding for WMATA's \$2.8 billion annual budget.

MDOT supports improving the state of good repair and safety of the nation's transit system. To this end, this CTP includes a total of \$300 million (\$50 million each year in FFY 2015 through 2020) as Maryland's matching contribution required by the federal PRIIA legislation. To date, the signatory parties have fulfilled their promise by providing funds from FFY 2010 through FFY 2014. Additionally, Maryland led the effort towards a regional commitment of \$75 million to Metro's 2025 initiative.

Due to sequestration, the federal FFY 2013 funds were subject to a five percent reduction, amounting to \$7.8 million. WMATA continued to receive the full State and local portion in FFY 2013.

The impact of the Federal Transit Administration's (FTA) 2014 audit of WMATA's financial management and procurement practices and the resulting drawdown restrictions on WMATA's federal aid have impacted the agency's ability to deliver on its capital projects. The FFY 2015 Consolidated Appropriations Act requires future funding for WMATA to be tied to their ability to successfully address the audit findings. MDOT will work with WMATA and regional partners to deliver on the region's current commitments while ensuring that WMATA implements adequate controls and properly manages the public funds it relies upon.

Aviation

The Federal Aviation Administration (FAA), through the Airport Improvement Program (AIP), is authorized to provide federal entitlement and discretionary funding for airport projects. The MAA estimates annual AIP entitlement funding will range from \$3.5 million to \$4.0 million for the BWI Marshall Airport during the six-year period. Entitlement funding is calculated using enplanement and cargo-based formulas for the BWI Marshall Airport and adjusted based on the airport's authority to collect Passenger Facility Charges (PFC). Future year entitlement and discretionary AIP funding of \$15 million or more is expected in FFY 2015 and FFY 2016. The MAA received \$30 million of federal discretionary funds in FFY 2014, and \$21 million in FFY 2013.

Port of Baltimore

The Water Resources Reform and Development Act (WRRDA) reauthorization bill, enacted by Congress in May 2014, authorizes U.S. Army Corps of Engineers (COE) projects. This bill includes the authorization for funding to dredge Maryland's 135 miles of federal navigation channels leading into the Port of Baltimore. This legislation is necessary to support high priority projects such as maintaining deepened navigation channels and harbor maintenance, as well as key dredge placement projects such as Poplar Island and Mid-Chesapeake Bay Island. MDOT continues to work with the Maryland Congressional Delegation to ensure this critical funding is available to maintain access to the thriving Port of Baltimore.

The Port also benefited from a \$10 million TIGER grant in FFY 2013. This grant will increase the Port's cargo handling capacity and provide rail access at its Fairfield Marine Terminal. The \$29 million project will use dredged material from the Port's main access channel to fill an aging basin and create a 7.6-acre cargo

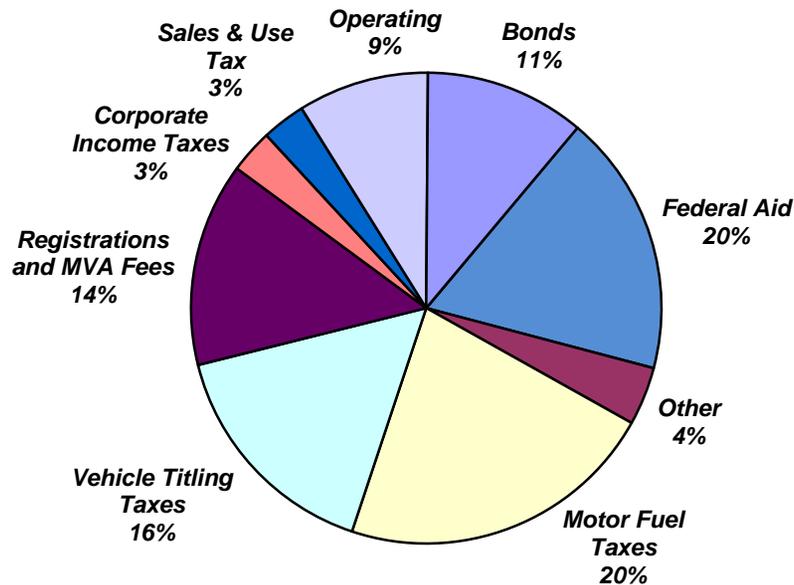
staging area in a prime location near the vessel berth. Rail access will also be added at Fairfield to improve the Port's handling of autos and roll on / roll off equipment.



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 two of the largest sources of MDOT revenue. Operating revenues include transit fares and usage fees generated at the Port of Baltimore and BWI 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 federal surface transportation authorizing legislation in July 2012, which provides investment in transportation infrastructure through FFY 2014. Most recently, in July 2014, Congress enacted an 8 month extension until May 31st of 2015.

Where The Money Comes From

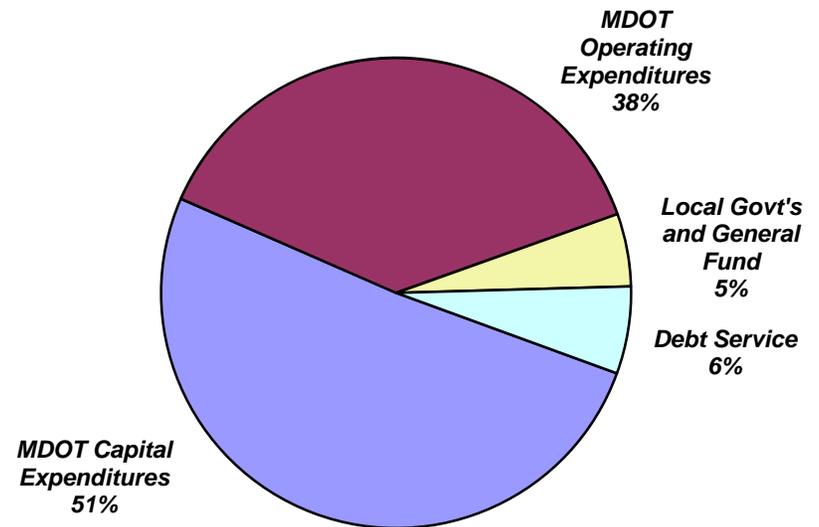


Total projected Trust Fund revenues amount to \$28.5 billion for the six-year period covered by this CTP. These amounts incorporate estimates for the additional revenues provided by the Transportation Infrastructure Investment Act of 2013 and are based on the assumption that the economy will continue 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 2015 - 2020 CTP totals about \$15.8 billion, \$14.5 billion of which comes through the Trust Fund and \$1.3 billion from "Other" fund sources, including local contributions, WMATA direct funding, PFC airport fees, etc.

Where The Money Goes



Capital Expenditures

FY 2015 – 2020 FINAL CTP SUMMARY (\$ MILLIONS)					
	STATE FUNDS	FEDERAL AID	OTHER*	TOTAL	PERCENT OF TOTAL
TSO	197.9	81.8	1.0	280.7	1.8
MVA	122.3	2.8	0.0	125.2	0.8
MAA**	328.0	76.5	246.6	651.1	4.1
MPA	959.5	11.8	0.0	971.3	6.1
MTA	2,543.6	2,048.3	455.2	5,047.2	31.9
WMATA	936.4	0.0	642.7	1,579.1	10.0
SHA	4,445.6	2,743.2	0.0	7,188.9	45.4
TOTAL	9,533.3	4,964.5	1,345.5	15,843.3	100.0

Note: Figures may not add perfectly due to rounding.

* 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

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 MTP and the CTP;
- to establish performance indicators that quantify achievement of these objectives; and
- to set long-term and intermediate-term performance targets.

The performance measures were developed in a collaborative effort between the Secretary’s Office, Modal Administrations, Maryland Transportation Authority, and AR-Advisory Committee. These performance measures were last updated January 2014. The AR documents how MDOT is achieving its goals and objectives based on performance indicators and helps Maryland citizens assess improvements to its transportation system.

Since 1996, MDOT has undertaken Managing for Results (MFR) as part of the budget process. MFR is a strategic planning, performance measurement, and budgeting process that emphasizes use of resources to achieve measurable results, accountability, efficiency, and continuous improvement in State government programs.

MAP-21 requires the Secretary, in consultation with states, metropolitan planning organizations (MPOs), and other stakeholders, to establish performance measures in the areas listed below. USDOT was to establish such measures within 18 months of enactment of MAP-21, but is behind schedule. The emphasis areas are:

- Pavement condition on the Interstate System and on the remainder of the National Highway System (NHS);
- Performance of the Interstate System and the remainder of the NHS;
- Bridge condition on the NHS;
- Fatalities and serious injuries (both number and rate per vehicle mile traveled) on all public roads;
- Traffic congestion;
- On-road mobile source emissions; and
- Freight movement on the Interstate System.

MDOT expects to be working with USDOT, the regional MPOs, and other stakeholders to respond to these new requirements once the regulations and guidance are promulgated and demonstrate the effectiveness of MDOT’s programs. To the extent these measures can be combined they will, but MDOT may be required to develop multiple reporting and metrics to address these requirements.

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 Administrations (also called agencies and 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 (MTP). 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 involve 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 cost. 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.

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