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THE SECRETARY'S OFFICE

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

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	12.3	14.8	13.4	6.6	6.4	4.9	58.5
System Preservation Minor Projects	56.1	34.8	17.1	8.1	7.9	7.8	131.8
<u>Development & Evaluation Program</u>	<u>12.4</u>	<u>36.4</u>	<u>28.7</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>77.4</u>
SUBTOTAL	80.8	86.0	59.2	14.6	14.4	12.7	267.7
<u>Capital Salaries, Wages & Other Costs</u>	<u>2.0</u>	<u>2.1</u>	<u>2.1</u>	<u>2.2</u>	<u>2.3</u>	<u>2.3</u>	<u>13.0</u>
TOTAL	82.9	88.1	61.3	16.8	16.6	15.0	280.7
Special Funds	68.4	48.5	32.6	16.8	16.6	15.0	197.9
Federal Funds	14.3	38.8	28.7	-	-	-	81.8
Other Funds	0.2	0.7	-	-	-	-	1.0



PROJECT: Transportation Enhancement Program

DESCRIPTION: Projects that may be considered include: pedestrian or bicycle facilities; provision of safety and educational activities for pedestrians and bicyclists, acquisition of scenic easements and scenic or historic sites; scenic or historic highway programs; landscaping and other beautification; historic preservation; rehabilitation and operation of historic transportation buildings, structures or facilities - including 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:

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

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 2014 - 19 CTP: Added FY20 funding.

<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 2014			2015	20162017.....2018.....			.....2019.....	.....2020.....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	4,700	0	700	800	800	800	800	800	4,700	0
Right-of-way	2,300	0	350	350	400	400	400	400	2,300	0
Construction	280,015	198,715	9,050	12,550	16,000	12,900	12,700	18,100	81,300	0
Total	287,015	198,715	10,100	13,700	17,200	14,100	13,900	19,300	88,300	0
Federal-Aid	227,072	156,772	8,100	10,800	13,800	11,300	10,900	15,400	70,300	0

STIP REFERENCE #State6



PROJECT: Transportation Emission Reduction Program

DESCRIPTION: The object of the program is the reduction of traffic congestion and/or mobile source emissions. This program will incorporate and expand proven strategies to reduce emissions in Maryland's air quality non-attainment areas.

JUSTIFICATION: The Federal Clean Air Act requires transportation programs to remain in step with State air quality plans. Fifteen counties are in air quality non-attainment or maintenance status. Worsening traffic congestion in the Baltimore/Washington metropolitan area negatively impacts the quality of life for Maryland citizens. This program will help address these issues by implementing projects that will achieve measurable reductions in mobile source emissions. These reductions are important to the annual air quality conformity analysis for the Department's transportation plans and programs and to help reduce Greenhouse Gas emissions.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

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

ASSOCIATED IMPROVEMENTS:

STATUS: Underway.

SIGNIFICANT CHANGE FROM FY 2014 - 19 CTP: The program was increased by \$4.9M due to the addition of FY 2020.

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 2014	CURRENT YEAR 2015	BUDGET YEAR 2016	FOR PLANNING PURPOSES ONLY					
					.....2017.....	.....2018.....	.....2019.....	.....2020.....		
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	71,944	45,698	4,244	4,269	4,157	4,252	4,630	4,694	26,246	0
Total	71,944	45,698	4,244	4,269	4,157	4,252	4,630	4,694	26,246	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

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

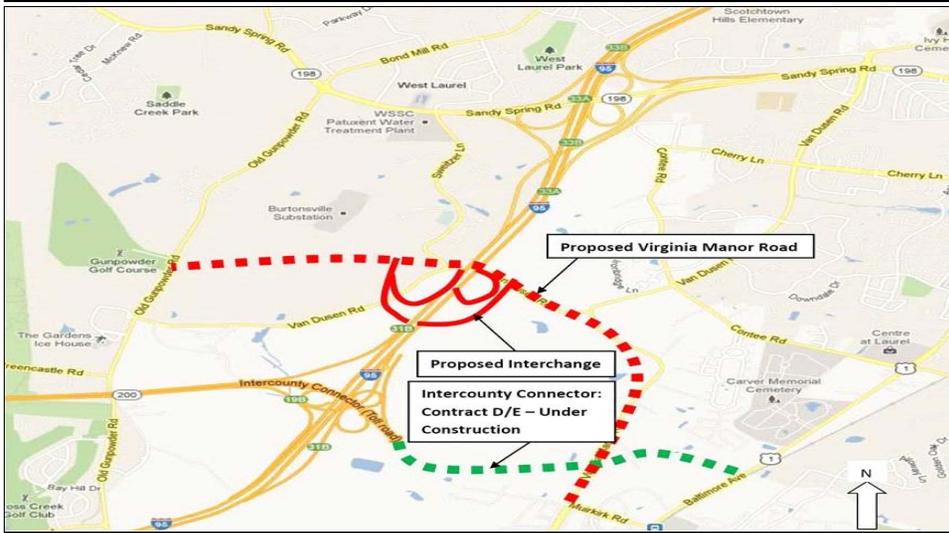
ASSOCIATED IMPROVEMENTS: Sidewalk Program (SHA Line SW-3), Transportation Enhancements Program (TSO Line - 01)

STATUS: A total of 95 bikeway projects have been awarded in four grant cycles. Approximately 20 are complete. Additional projects will be solicited through annual grant cycles.

SIGNIFICANT CHANGE FROM FY 2014 - 19 CTP: None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" 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 2014	CURRENT YEAR 2015	BUDGET YEAR 2016	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	16,295	926	3,288	4,522	3,254	2,305	1,800	200	15,369	0
Total	16,295	926	3,288	4,522	3,254	2,305	1,800	200	15,369	0
Federal-Aid	1,295	74	648	573	0	0	0	0	1,221	0

0170



PROJECT: Virginia Manor Road Relocated, Old Gunpowder Road to the InterCounty Connector

DESCRIPTION: A Secretary's grant to Prince George's County for construction/reconstruction of Virginia Manor Road Relocated between the InterCounty Connector and Old GunPowder Road (Approximately 2.6 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.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

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

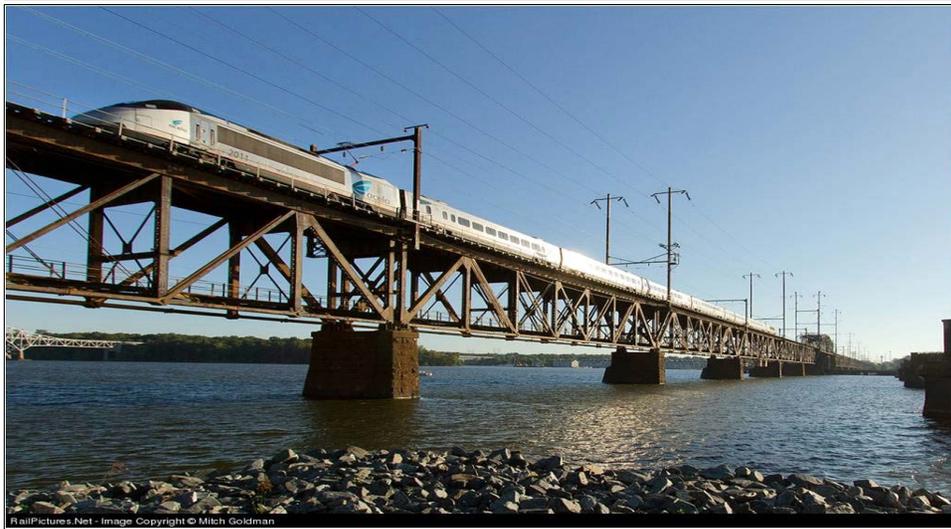
ASSOCIATED IMPROVEMENTS: InterCounty Connector (Prince George's County Line - 10)

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 of Virginia Manor Road Relocated is complete and open for service. The relocation of a Washington Suburban Sanitary Commission (WSSC) water line along Virginia Manor Road Relocated is underway and expected to be completed in FY 15. The \$12M in cost savings on Virginia Manor Road Relocated is available for other projects to be determined in the Konterra Development Area.

SIGNIFICANT CHANGE FROM FY 2014 - 19 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 2014			2015	20162017.....2018.....		2019.....	.....2020.....
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	10,149	4,800	6,026	6,025	0	0	0	16,851	0	0
Total	30,000	13,149	4,800	6,026	6,025	0	0	0	16,851	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0



PROJECT: Amtrak's Susquehanna River Bridge

DESCRIPTION: The purpose of this project is to complete preliminary engineering and National Environmental Policy Act (NEPA) documentation for the replacement of Amtrak's Susquehanna River Bridge between Harford and Cecil Counties. This project is funded by a High Speed Intercity Passenger Rail grant from the Federal Railroad Administration.

JUSTIFICATION: The Susquehanna River Bridge is located along the Northeast Corridor (NEC), a busy rail network between Washington D.C. and Boston, Massachusetts, and carries approximately 110 Amtrak, MARC commuter and Norfolk Southern freight trains per day. The existing two-track bridge was constructed in 1906 and is currently owned and maintained by Amtrak. Due to its age and design, the bridge creates a capacity and speed bottleneck along the heavily traveled NEC.

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- 38)

STATUS: Environmental planning and preliminary engineering is underway.

SIGNIFICANT CHANGE FROM FY 2014 - 19 CTP: None.

POTENTIAL FUNDING SOURCE: <input type="checkbox"/> SPECIAL <input checked="" 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 2014	CURRENT YEAR 2015	BUDGET YEAR 2016	FOR PLANNING PURPOSES ONLY					
					.....2017.....	.....2018.....	.....2019.....	.....2020.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	22,000	2,972	6,878	10,000	2,150	0	0	0	19,028	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	2,972	6,878	10,000	2,150	0	0	0	19,028	0
Federal-Aid	22,000	2,972	6,878	10,000	2,150	0	0	0	19,028	0



PROJECT: Amtrak's Baltimore and Potomac (B&P) Tunnel

DESCRIPTION: The purpose of this project is to complete preliminary engineering and National Environmental Policy Act (NEPA) documentation for the replacement of Amtrak's B&P Tunnel in Baltimore City. This project is funded by a High Speed Intercity Passenger Rail grant from the Federal Railroad Administration.

JUSTIFICATION: The B&P Tunnel is located along the Northeast Corridor (NEC), a busy rail network between Washington D.C. and Boston, Massachusetts, and carries approximately 142 Amtrak, MARC commuter and Norfolk Southern freight trains per day. The existing two-track tunnel was constructed in 1873 and is currently owned and maintained by Amtrak. Due to its age and design, the tunnel creates a capacity and speed bottleneck along the heavily traveled NEC.

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- 38)

STATUS: Environmental planning and preliminary engineering is underway.

SIGNIFICANT CHANGE FROM FY 2014 - 19 CTP: None.

POTENTIAL FUNDING SOURCE: <input type="checkbox"/> SPECIAL <input checked="" 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 2014	CURRENT YEAR 2015	BUDGET YEAR 2016	FOR PLANNING PURPOSES ONLY					
					.....2017.....	.....2018.....	.....2019.....	.....2020.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	60,000	1,591	5,520	26,374	26,515	0	0	0	58,409	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	1,591	5,520	26,374	26,515	0	0	0	58,409	0
Federal-Aid	60,000	1,591	5,520	26,374	26,515	0	0	0	58,409	0

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 7

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2015 and Prior</u>		
	<u>The Secretary's Office</u>		
1	Towson Circle Grant (0149)	2,000	Complete
2	Charles Street Trolley Grant (0135)	489	Complete
3	Employee Scheduling System - Scheduler Module (0182)	416	Complete
4	Grants to Local Governments (0193)	16,000	Complete
5	CPMS Evaluation & Review Contract (0191)	91	Complete
6	Grant to Local Governments for Pothole Repairs (0196)	10,000	Complete
7	CSX Intermodal Container Transfer Facility Planning Grant (0179)	1,055	Complete
8	Executive Correspondence System (0190)	277	Complete
9	MBE 2009 Disparity Study (0146)	3,331	Complete
10	MD 695/Broening Highway Grant (0150)	5,000	Underway
11	UMD - NCSG Agreement (0148)	970	Underway
12	700Hz Radios - CVED & ASED (0175)	2,816	Underway
13	CAD/RMS - DVED & ASED (0176)	1,083	Underway
14	Employee Scheduling System - Leave Request Module (0183)	346	Underway
15	Maryland Bike Share Program (0172)	2,500	Underway
16	Baltimore Rail Study (State Share) (0121)	1,849	Underway
17	MEA/MDOT Electric Truck Voucher MOU (0171)	500	Underway
18	Employee Scheduling System - Expense Module (0184)	819	Underway
19	State Personnel System (Benefits) (0178)	1,302	Underway
20	Employee Scheduling System - Time Capture Enhancement (0186)	255	Underway
21	Washington County Grant (0194)	1,120	Underway
22	Mainframe Upgrade 2 (0144)	3,700	Underway
23	MBE 2015 Disparity Study (0168)	3,500	Underway
24	MDOT Project Prioritization Tool (0202)	240	Underway
25	UMBC Traffic Circle (0192)	400	Underway
26	Grant to City of Cambridge (0195)	1,000	Spring, 2015
27	I-95/Forestville Road Improvement Grant (0167)	2,000	Spring, 2015
28	TOD - State Center Grant (0201)	2,500	Spring, 2015

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 7 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2015 and Prior (cont'd)</u>			
<u>The Secretary's Office (cont'd)</u>			
29	Canton Railroad Grant (0173)	3,729	Spring, 2015
30	Security Incident and Event Management (SIEM) (0199)	150	Spring, 2015
31	Next Generation Firewalls (0198)	250	Spring, 2015
32	Mainframe Laser Printer Replacement (0197)	395	Spring, 2015
33	Security/Emergency Management (0082)	356	Ongoing
34	Airport Citizens Committee (0078)	260	Ongoing
35	Buisness & Capital Support at BWI Marshall Airport (0130)	5,500	Ongoing
36	Data Center Shared Services (0101)	582	Ongoing
37	Environmental Compliance Oversight (0126)	1,528	Ongoing
38	MBE Special Counsel (0200)	250	Ongoing
39	MD Department of Planning Grant (0154)	92	Ongoing
40	MDOT Headquarters Building (0081)	1,000	Ongoing
41	Network Hardware/Software Replacement Costs (0020)	4,033	Ongoing
42	Program Management (0019)	75	Ongoing
43	Rail Safety Oversight (0032)	170	Ongoing
44	Real Estate Services (0005)	170	Ongoing
45	Special Real Estate Counsel Contract (0133)	175	Ongoing
46	TSO Environmental (0161)	153	Ongoing
47	TSO OA Enhancements OBJ 11 (0100)	76	Ongoing
48	TSO OA Replacements OBJ 10 (0099)	149	Ongoing
49	TOD Implementation Projects (0143)	865	Ongoing
50	IV & V - Major IT Development Projects (0162)	242	Ongoing
51	Capital Program Management System Maintenance II (0087)	250	Ongoing
52	OPCP - 12 Consultant Contract (0169)	2,200	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 7 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2016</u>		
	<u>The Secretary's Office</u>		
53	Baltimore Rail Study (State Share)	1,849	Underway
54	State Personnel System (Benefits)	1,679	Underway
55	MBE 2015 Disparity Study	3,500	Underway
56	Washington County Grant	1,120	Underway
57	MDOT Project Prioritization Tool	240	Underway
58	Intermodal Rail Incentive Program (0206)	3,000	Summer, 2015
59	Enterprise Budget System (1207)	1,192	Summer, 2015
60	Mainframe RAID Disk Replacement (0204)	1,500	Summer, 2015
61	Piscataway Drive Grant (0205)	2,200	Summer, 2015
62	Mobile Device Management (0189)	150	Summer, 2015
63	I-95/Forestville Road Improvement Grant	2,000	Summer, 2015
64	Grant to City of Cambridge	1,000	Summer, 2015
65	TOD State Center Grant	2,500	Summer, 2015
66	Gmail - Google Docs (0177)	1,380	Summer, 2015
67	Airport Citizens Committee (0078)	250	Ongoing
68	Security/Emergency Management (0082)	100	Ongoing
69	Buisness & Capital Support at BWI Marshall Airport (0130)	5,500	Ongoing
70	Data Center Shared Services (0101)	588	Ongoing
71	Environmental Compliance Oversight (0126)	500	Ongoing
72	MBE Special Counsel (0200)	250	Ongoing
73	MD Department of Planning Grant (0154)	92	Ongoing
74	MDOT Headquarters Building (0081)	750	Ongoing
75	Network Hardware/Software Replacement Costs (0020)	3,979	Ongoing
76	Program Management (0019)	75	Ongoing
77	Rail Safety Oversight (0032)	200	Ongoing
78	Real Estate Services (0005)	220	Ongoing
79	Special Real Estate Counsel Contract (0133)	285	Ongoing
80	TSO Environmental (0161)	80	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 7 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2016 (cont'd)</u>			
<u>The Secretary's Office (cont'd)</u>			
81	TSO OA Enhancements OBJ 11 (0100)	77	Ongoing
82	TSO OA Replacements OBJ 10 (0099)	151	Ongoing
83	TOD Implementation Projects (0143)	1,973	Ongoing
84	IV & V - Major IT Development Projects (0162)	242	Ongoing
85	Capital Program Management System Maintenance II (0087)	250	Ongoing
86	OPCP - 12 Consultant Contract (0169)	2,200	Ongoing
87	Fiber Optic Installations (0203)	250	Ongoing