

**TSP**



**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>
<b><u>Construction Program</u></b>							
Major Projects	12.1	15.0	13.6	6.4	6.4	4.9	58.3
System Preservation Minor Projects	57.7	20.9	13.0	8.6	8.4	8.5	117.0
<b><u>Development &amp; Evaluation Program</u></b>	<u>36.7</u>	<u>31.4</u>	<u>9.2</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>77.2</u>
SUBTOTAL	106.5	67.2	35.7	14.9	14.8	13.4	252.5
<b><u>Capital Salaries, Wages &amp; Other Costs</u></b>	<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	108.5	69.3	37.8	17.1	17.1	15.7	265.5
Special Funds	67.9	36.8	28.7	17.1	17.1	15.7	183.2
Federal Funds	39.6	32.5	9.2	-	-	-	81.3
Other Funds	1.0	-	-	-	-	-	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.

**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.

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

**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 funding in FY20.

**USAGE:** N-A

**OPERATING COST IMPACT:** N-A

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2014			2015	2016	....2017....	....2018....			....2019....
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	274,315	198,715	12,950	12,650	12,400	11,900	12,500	13,200	75,600	0	
Total	281,315	198,715	14,000	13,800	13,600	13,100	13,700	14,400	82,600	0	
Federal-Aid	227,072	156,772	11,200	10,900	11,400	11,600	12,200	13,000	70,300	0	

STIP REFERENCE #State6 08/01/2014



**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.

**SIGNIFICANT CHANGE FROM FY 2014 - 19 CTP:** Total cost increased by \$1.7M due to the addition of FY 20 funding.

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	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	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	71,795	45,810	3,983	4,269	4,157	4,252	4,630	4,694	25,985	0
Total	71,795	45,810	3,983	4,269	4,157	4,252	4,630	4,694	25,985	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

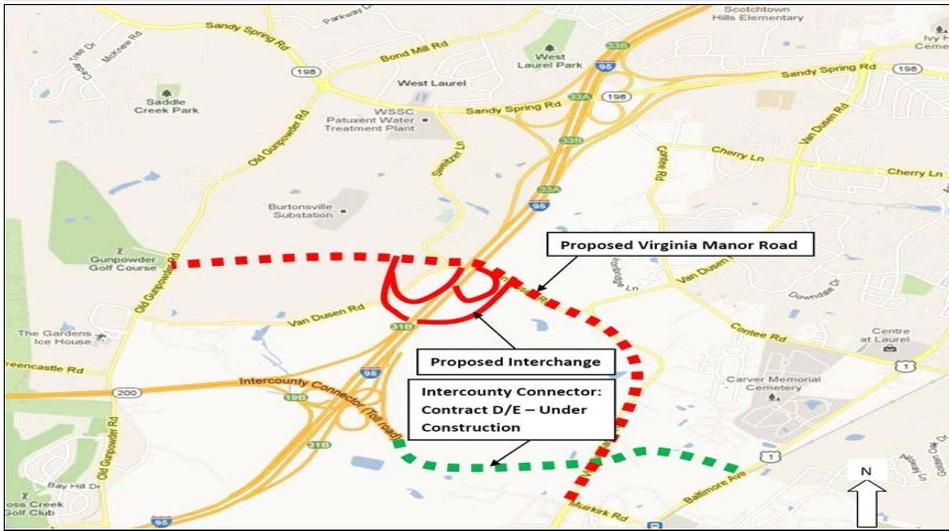
Project Inside PFA  Grandfathered  
 Project Outside PFA  Exception Will Be Required  
 PFA Status Yet to Be Determined  Exception Granted

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

**STATUS:** Nearly 75 projects are moving forward with Bikeways Program funding in 14 counties and 29 cities and towns. 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	1,108	3,288	4,538	3,254	2,107	1,800	200	15,187	0
Total	16,295	1,108	3,288	4,538	3,254	2,107	1,800	200	15,187	0
Federal-Aid	1,295	58	648	589	0	0	0	0	1,237	0



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

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

**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.

**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.

**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:** I-95/Contee Road (Virginia Manor Road) Interchange (Prince George's County Line SHA-PG-1)  
InterCounty Connector (Prince George's County Line SHA-PG-9)

**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	2016	.....2017.....	.....2018.....			.....2019.....
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	9,896	4,800	6,152	6,152	0	0	0	17,104	0	0
Total	30,000	12,896	4,800	6,152	6,152	0	0	0	17,104	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- Line 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	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	22,000	3,150	6,700	10,000	2,150	0	0	0	18,850	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	3,150	6,700	10,000	2,150	0	0	0	18,850	0
Federal-Aid	22,000	3,150	6,700	10,000	2,150	0	0	0	18,850	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- Line 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	1,626	30,000	21,374	7,000	0	0	0	58,374	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	1,626	30,000	21,374	7,000	0	0	0	58,374	0
Federal-Aid	60,000	1,626	30,000	21,374	7,000	0	0	0	58,374	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	Capital Program Management System Maintenance (0086)	3,809	Complete
2	Document Direct Upgrade (0163)	250	Complete
3	Towson Circle Grant (0149)	2,000	Complete
4	Charles Street Trolley Grant (0135)	489	Complete
5	Employee Scheduling System - Scheduler Module (0182)	392	Complete
6	Grants to Local Governments (0193)	16,000	Complete
7	CPMS Evaluation & Review Contract (0191)	95	Complete
8	General Fund Transfer to Local Governments (0185)	15,380	Complete
9	Grant to Local Governments for Pothole Repairs (0196)	10,000	Complete
11	CSX Intermodal Container Transfer Facility Planning Grant (0179)	1,055	Complete
12	IV & V - Major IT Development Projects (0162)	725	Underway
13	MBE 2009 Disparity Study (0146)	3,315	Underway
14	MD 695/Broening Highway Grant (0150)	5,000	Underway
15	UMD - NCSG Agreement (0148)	920	Underway
16	700Hz Radios - CVED & ASED (0175)	2,816	Underway
16	CAD/RMS - DVED & ASED (0176)	1,102	Underway
17	OPCP - 12 Consultant Contract (0169)	2,724	Underway
18	Employee Scheduling System - Leave Request Module (0183)	346	Underway
19	Maryland Bike Share Program (0172)	2,500	Underway
20	Baltimore Rail Study (State Share) (0121)	660	Underway
21	MEA/MDOT Electric Truck Voucher MOU (0171)	500	Underway
22	Gmail - Google Docs (0177)	1,444	Underway
23	Employee Scheduling System - Expense Module (0184)	819	Underway
24	Capital Program Management System Maintenance II (0087)	250	Underway
25	TOD Implementation (Revenue Increase Project) (0143)	600	Underway
26	State Personnel System (Benefits) (0178)	406	Underway
27	Mobile Device Management (0189)	150	Underway
28	Employee Scheduling System - Time Capture Enhancement (0186)	255	Underway

**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
<b><u>FY 2015 and Prior (cont'd)</u></b>			
<b><u>The Secretary's Office (cont'd)</u></b>			
29	Executive Correspondence System (0190)	277	Fall, 2014
30	Washington County Grant (0194)	840	Fall, 2014
31	MBE 2015 Disparity Study (0168)	1,000	Fall, 2014
32	Grant to City of Cambridge (0195)	500	Spring, 2015
33	I-95/Forestville Road Improvement Grant (0167)	2,000	Spring, 2015
34	Mainframe Upgrade 2 (0144)	3,700	Spring, 2015
35	TOD - State Center Grant (0201)	2,000	Spring, 2015
36	Canton Railroad Grant (0173)	3,729	Spring, 2015
37	Security Incident and Event Management (SIEM) (0199)	150	Spring, 2015
38	Next Generation Firewalls (0198)	250	Spring, 2015
39	UMBC Traffic Circle (0192)	400	Spring, 2015
40	Mainframe Laser Printer Replacement (0197)	750	Spring, 2015
41	Security/Emergency Management (0082)	100	Ongoing
42	Airport Citizens Committee (0078)	260	Ongoing
43	Buisness & Capital Support at BWI Marshall Airport (0130)	5,500	Ongoing
44	Data Center Shared Services (0101)	582	Ongoing
45	Environmental Compliance Oversight (0126)	1,500	Ongoing
46	MBE Special Counsel (0200)	250	Ongoing
47	MD Department of Planning Grant (0154)	92	Ongoing
48	MDOT Headquarters Building (0081)	1,057	Ongoing
49	Network Hardware/Software Replacement Costs (0020)	3,940	Ongoing
50	Program Management (0019)	75	Ongoing
51	Rail Safety Oversight (0032)	170	Ongoing
52	Real Estate Services (0005)	365	Ongoing
53	Special Real Estate Counsel Contract (0133)	320	Ongoing
54	TSO Environmental (0161)	178	Ongoing
55	TSO OA Enhancements OBJ 11 (0100)	76	Ongoing
56	TSO OA Replacements OBJ 10 (0099)	149	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
	<b><u>FY 2016</u></b>		
	<b><u>The Secretary's Office</u></b>		
57	Baltimore Rail Study (State Share) (0121)	700	Underway
58	TOD Implementation (Revenue Increase Project) (0143)	1,928	Underway
59	Mobile Device Management (0189)	150	Underway
60	State Personnel System (Benefits) (0178)	336	Underway
61	Capital Program Management System Maintenance II (0087)	250	Underway
62	Washington County Grant (0194)	280	Fall, 2014
63	MBE 2015 Disparity Study (0168)	1,000	Fall, 2014
64	Grant to City of Cambridge (0195)	500	Spring, 2015
65	TOD - State Center Grant (0201)	150	Spring, 2015
66	Security/Emergency Management (0082)	100	Ongoing
67	Airport Citizens Committee (0078)	250	Ongoing
68	Buisness & Capital Support at BWI Marshall Airport (0130)	5,500	Ongoing
69	Data Center Shared Services (0101)	588	Ongoing
70	Environmental Compliance Oversight (0126)	500	Ongoing
71	MBE Special Counsel (0200)	250	Ongoing
72	MD Department of Planning Grant (0154)	92	Ongoing
73	MDOT Headquarters Building (0081)	300	Ongoing
74	Network Hardware/Software Replacement Costs (0020)	3,979	Ongoing
75	Program Management (0019)	75	Ongoing
76	Rail Safety Oversight (0032)	200	Ongoing
77	Real Estate Services (0005)	330	Ongoing
78	Special Real Estate Counsel Contract (0133)	315	Ongoing
79	TSO Environmental (0161)	160	Ongoing
80	TSO OA Enhancements OBJ 11 (0100)	77	Ongoing
81	TSO OA Replacements OBJ 10 (0099)	151	Ongoing