

**TSD**



**THE SECRETARY'S OFFICE**

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

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>SIX-YEAR TOTAL</u>
<b><u>Construction Program</u></b>							
Major Projects	11.6	7.6	6.6	17.3	4.8	4.7	52.6
System Preservation Minor Projects	65.3	28.2	10.3	10.4	7.8	7.9	130.0
<b><u>Development &amp; Evaluation Program</u></b>	<u>38.4</u>	<u>33.7</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>72.1</u>
<b>SUBTOTAL</b>	115.2	69.4	16.9	27.8	12.6	12.7	254.7
<b><u>Capital Salaries, Wages &amp; Other Costs</u></b>	<u>2.1</u>	<u>2.1</u>	<u>2.2</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>	<u>13.3</u>
<b>TOTAL</b>	117.3	71.6	19.1	30.0	15.0	15.0	268.0
<b>Special Funds</b>	76.3	36.5	19.1	30.0	15.0	15.0	191.9
<b>Federal Funds</b>	40.5	34.5	-	-	-	-	75.1
<b>Other Funds</b>	0.5	0.5	-	-	-	-	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

**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 2015 - 20 CTP:** Added FY21 funding.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2018....	....2019....	....2020....	....2021....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	5,500	700	800	800	800	800	800	800	4,800	0
Right-of-way	2,650	350	350	350	400	400	400	400	2,300	0
Construction	292,915	207,765	12,550	15,000	14,900	14,800	14,500	13,400	85,150	0
Total	301,065	208,815	13,700	16,150	16,100	16,000	15,700	14,600	92,250	0
Federal-Aid	239,072	164,872	11,000	13,000	12,900	12,800	12,700	11,800	74,200	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  Grandfathered  
 Project Outside PFA  Exception Will Be Required  
 PFA Status Yet to Be Determined  Exception Granted

**ASSOCIATED IMPROVEMENTS:**

**STATUS:** Underway.

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** Added FY21 funding.

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 2015			2016	2017	.....2018.....	.....2019.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	76,386	49,867	4,244	4,107	4,202	4,580	4,644	4,742	26,519	0
Total	76,386	49,867	4,244	4,107	4,202	4,580	4,644	4,742	26,519	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:** Program funds are made available to local jurisdictions and other eligible entities for projects that address gaps in the statewide bicycle network and that advance the goals outlined in the Maryland Bike and Pedestrian Master Plan

**JUSTIFICATION:** Infrastructure for walking and biking is a core element of Maryland's multimodal transportation strategy. The program helps 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. By creating a more integrated and safe network of bicycle facilities, the program also helps advance the Maryland Transportation Plan's goals of economic development and environmental stewardship, while strengthening the health and quality of life for

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

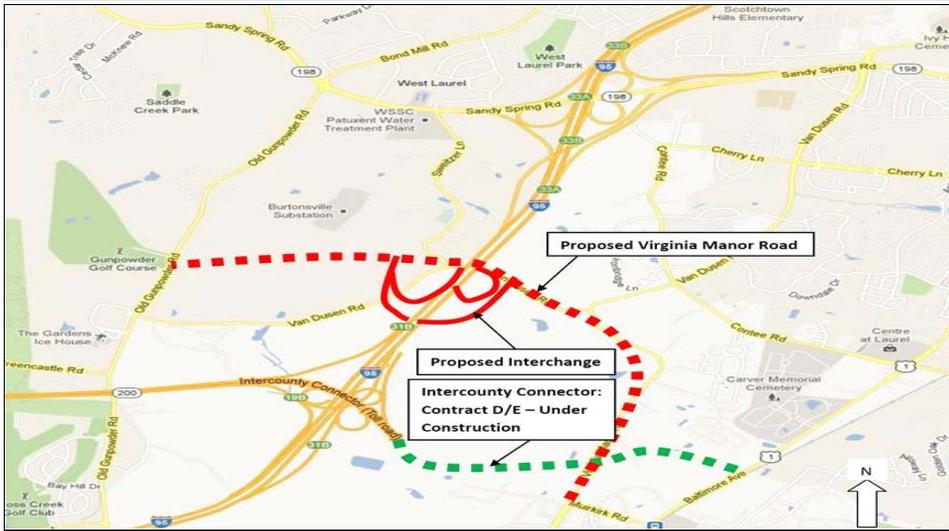
Project Inside PFA  Grandfathered  
 Project Outside PFA  Exception Will Be Required  
 PFA Status Yet to Be Determined  Exception Granted

**ASSOCIATED IMPROVEMENTS:** Sidewalk Program (SHA Line SW-2), Transportation Enhancements Program (TSO Line -1)

**STATUS:** A total of 95 bikeways projects have been awarded in four grant cycles. Approximately 25 bikeways projects are complete. Additional projects will be solicited through annual grant cycles.

**SIGNIFICANT CHANGE FROM FY 2015 - 20 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY					
					....2018....	....2019....	....2020....	....2021....		
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	4,026	4,310	3,454	2,405	1,900	200	0	12,269	0
Total	16,295	4,026	4,310	3,454	2,405	1,900	200	0	12,269	0
Federal-Aid	1,295	1,174	121	0	0	0	0	0	121	0



**PROJECT:** Virginia Manor Road Relocated (Konterra Drive), Old Gunpowder Road to Ritz Road

**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 3.2 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

**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.

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

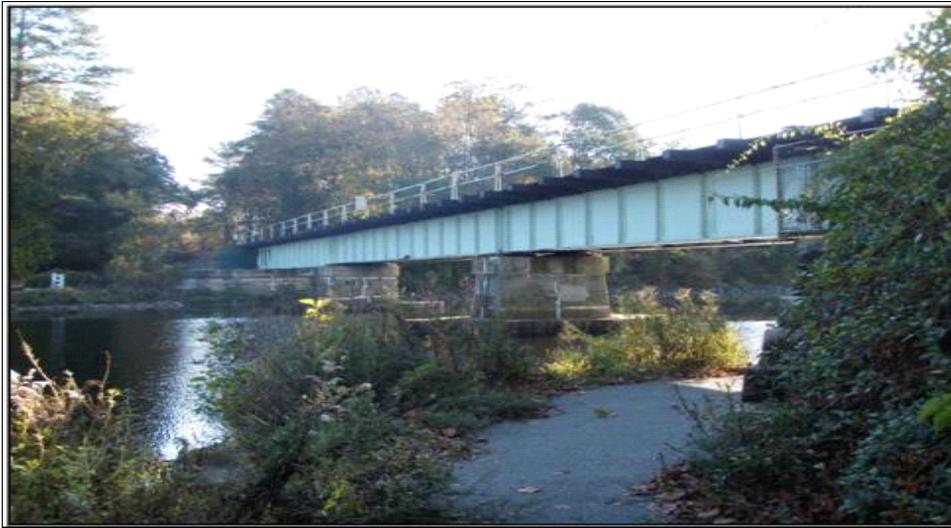
- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

**ASSOCIATED IMPROVEMENTS:** MdTA-Line 16

**STATUS:** Construction of Virginia Manor Road (Konterra Drive) is open to traffic with ongoing improvements on the local road network. Virginia Manor Road has been renamed Konterra Drive from Old Gunpowder Road to Ritz Road. The relocation of a Washington Suburban Sanitary Commission (WSSC) water line along Konterra Drive is underway and expected to be completed in FY 16. The \$11M in remaining grant funding is available for other projects to be determined in the Konterra Development Area.

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2018.....	.....2019.....	.....2020.....	.....2021.....			
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	3,000	3,000	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	27,000	13,149	3,000	0	0	10,851	0	0	13,851	0	
<b>Total</b>	<b>30,000</b>	<b>16,149</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>10,851</b>	<b>0</b>	<b>0</b>	<b>13,851</b>	<b>0</b>	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



**PROJECT:** State-Owned Freight Rail

**DESCRIPTION:** Funding for engineering and construction for repairs and improvements to State-owned freight railroad lines. Includes regular inspection and rehabilitation of bridges, replacement of grade crossings, and track improvements to support continued safe and efficient operation of short line freight services. Projects and funding are included in MTA's Capital Program.

**JUSTIFICATION:** Short line freight operations are essential to the economic welfare of the areas they serve. Regular inspection and rehabilitation of bridges is required to meet Federal Railroad Administration (FRA) safety requirements, and improvements to track and replacement of grade crossings is required to bring conditions up to industry standards for modern freight cars and to ensure continued safe and efficient operation into the future.

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

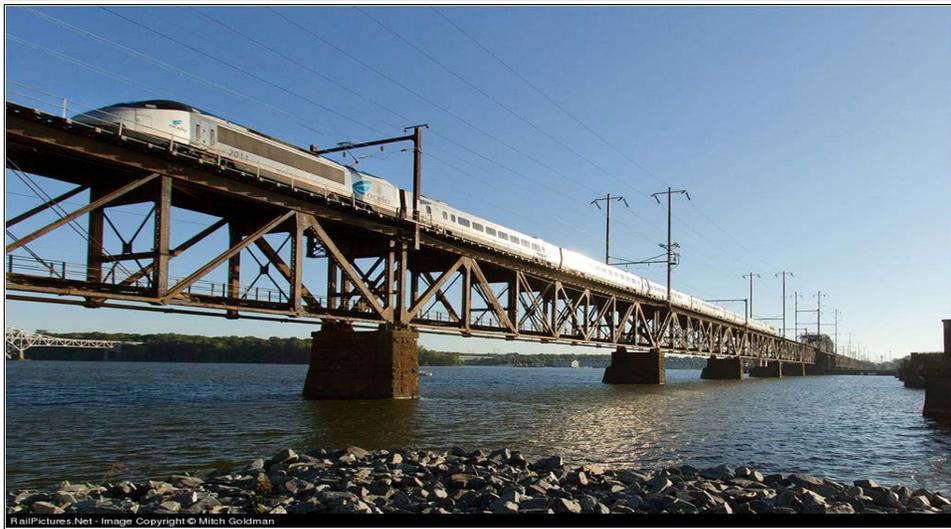
- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

**ASSOCIATED IMPROVEMENTS:** None.

**STATUS:** Engineering and construction efforts are ongoing.

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 2015			2016	2017	.....2018.....	.....2019.....		
Planning	18	18	0	0	0	0	0	0	0	0
Engineering	17,115	7,586	1,910	3,479	2,245	225	470	1,200	9,529	0
Right-of-way	63	33	30	0	0	0	0	0	30	0
Construction	39,888	24,447	3,715	2,879	1,581	1,075	1,891	4,300	15,441	0
<b>Total</b>	<b>57,084</b>	<b>32,084</b>	<b>5,655</b>	<b>6,358</b>	<b>3,826</b>	<b>1,300</b>	<b>2,361</b>	<b>5,500</b>	<b>25,000</b>	<b>0</b>
Federal-Aid	0	0	0	0	0	0	0	0	0	0

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** Project budgets increased by \$6.3M due to addition of FY21 and addition of funding to support design for rehabilitation of track between Massey and Chestertown.



**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 rehabilitation and or 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), the busiest corridor in Amtrak's rail network. The NEC is 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-37)

**STATUS:** Environmental planning and preliminary engineering is underway.

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** None.

POTENTIAL FUNDING SOURCE: <input type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED EXPEND		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	COST (\$000)	THRU 2015			2016	2017	.....2018.....	.....2019.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	22,000	6,850	10,000	5,150	0	0	0	0	15,150	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	6,850	10,000	5,150	0	0	0	0	15,150	0
Federal-Aid	22,000	6,850	10,000	5,150	0	0	0	0	15,150	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 rehabilitation and or 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), the busiest corridor in Amtrak's rail network. The NEC is between Washington D.C. and Boston, Massachusetts, and carries approximately 144 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-37)

**STATUS:** Environmental planning and preliminary engineering is underway.

**SIGNIFICANT CHANGE FROM FY 2015 - 20 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY						
					.....2018.....	.....2019.....	.....2020.....	.....2021.....			
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	60,000	3,091	28,384	28,525	0	0	0	0	56,909	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	3,091	28,384	28,525	0	0	0	0	56,909	0	
Federal-Aid	60,000	3,091	28,384	28,525	0	0	0	0	56,909	0	

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

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

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2015 Completions</u>			
<u>Information Technology Project</u>			
1	Capital Program Management System Maintenance (0086)	3,809	Complete
2	Employee Scheduling System - Time Capture Enhancement (0186)	255	Complete
3	Executive Correspondence System (0190)	277	Complete
4	Mainframe Laser Printer Replacement (0197)	395	Complete
5	Security Incident and Event Management (SIEM) (0199)	130	Complete

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

**THE SECRETARY'S OFFICE - LINE 8 (cont'd)**

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<b><u>Fiscal Year 2016 and 2017</u></b>			
<b><u>Information Technology Project</u></b>			
6	Capital Program Management System Maintenance II (0087)	500	Ongoing
7	Data Center Shared Services (0101)	1,191	Ongoing
8	Fiber Optic Installations (0203)	500	Ongoing
9	Network Hardware/Software Replacement Costs (0020)	8,057	Ongoing
10	TSO OA Enhancements OBJ 11 (0100)	156	Ongoing
11	TSO OA Replacements OBJ 10 (0099)	305	Ongoing
12	700Hz Radios - CVED & ASED (0175)	2,816	Underway
13	Capital Program Management System Replacement (0211)	3,501	Underway
14	Employee Scheduling System - Expense Module (0184)	119	Underway
15	Employee Scheduling System - Leave Request Module (0183)	80	Underway
16	Enterprise Budget System (1207)	1,192	Underway
17	Hierarchical Storage Management (0207)	400	Underway
18	Intrusion Detection and Protection System (0208)	450	Underway
19	Mainframe Upgrade 2 (0144)	300	Underway
20	Mobile Device Management (0189)	300	Underway
21	Network Acces Control (0209)	500	Underway
22	Next Generation Firewalls (0198)	450	Underway
23	Secure File Attachment Transport (0210)	200	Underway
24	State Personnel System (Benefits) (0178)	259	Underway
<b><u>The Secretary's Office</u></b>			
25	Airport Citizens Committee (0078)	495	Ongoing
26	Buisness & Capital Support at BWI Marshall Airport (0130)	11,000	Ongoing
27	Environmental Compliance Oversight (0126)	1,822	Ongoing
28	MBE Special Counsel (0200)	375	Ongoing
29	MD Department of Planning Grant (0154)	184	Ongoing
30	MDOT Headquarters Building (0081)	1,861	Ongoing

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

**THE SECRETARY'S OFFICE - LINE 8 (cont'd)**

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<b><u>Fiscal Year 2016 and 2017 (cont'd)</u></b>			
<b><u>The Secretary's Office (cont'd)</u></b>			
31	OPCP - 12 Consultant Contract (0169)	3,950	Ongoing
32	Port of Baltimore Incentive Pilot Program (0206)	6,000	Ongoing
33	Program Management (0019)	150	Ongoing
34	Rail Safety Oversight (0032)	350	Ongoing
35	Real Estate Services (0005)	440	Ongoing
36	Security/Emergency Management (0082)	456	Ongoing
37	Special Real Estate Counsel Contract (0133)	654	Ongoing
38	TOD Implementation Projects (0143)	3,815	Ongoing
39	Baltimore Rail Study (0121)	1,174	Underway
40	Canton Railroad Grant (0173)	3,729	Underway
41	Grant to City of Cambridge (0195)	900	Underway
42	Grants to Local Governments (0193)	25,000	Underway
43	I-95/Forestville Road Improvement Grant (0167)	2,000	Underway
44	Maryland Bike Share Program (0172)	1,256	Underway
45	MBE 2009 Disparity Study (0146)	75	Underway
46	MBE 2015 Disparity Study (0168)	2,650	Underway
47	MDOT Project Prioritization Tool (0202)	203	Underway
48	Piscataway Drive Grant (0205)	2,200	Underway
49	UMBC Traffic Circle (0192)	334	Underway
50	UMD - NCSG Agreement (0148)	452	Underway
51	Washington County Grant (0194)	720	Underway