

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.

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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 Draft FY 2016-2021 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 goals outlined in 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 MTP provides a general 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.

While the existing 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 works to ensure its investments support a healthy and competitive State economy. It will do this by undertaking projects that improve access to jobs as well as improve freight and commodity flows and the movement of goods and services in and through Maryland.

The Hogan-Rutherford Administration has declared Maryland “Open for Business” and has challenged MDOT to support economic development and to help create jobs. To do this MDOT must focus on fixing our highways and bridges and addressing congestion issues all around the State by employing efficient and innovative transportation solutions. Toward that end, this year’s CTP adds several new 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 supporting economic development and creating or supporting jobs.

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 to 442 in 2014, the lowest since 1948. This continues the trend seen between 2012 and 2013 when there were 45 less fatalities (a 9% decrease from 511 fatalities.) 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 are widening a portion of Concourse C to increase the width of the main egress corridor, providing for a post-security connection between concourses A, B and C, as well as between concourses D and E (the International Terminal).

Priority: Congestion Relief

The users of Maryland highways face some of the nation's worst congestion. This fact has stifled economic development across the State. The Hogan-Rutherford Administration intends to change that and has directed MDOT to address long-standing congestion issues by initiating projects statewide that will serve to increase mobility and move traffic. Construction of new highway capacity to accommodate travel has not kept pace with demand.

Congestion results when traffic demand approaches or exceeds the available capacity of the highway network. Traffic demands fluctuate significantly depending on the season of the year, the day of the week, and even the time of day. Further, the capacity, often mistaken as constant, can change

because of weather, work zones, traffic incidents, or other non-recurring events. This means MDOT has to be vigilant and flexible and provide solutions that fit the nature of the problem in any given corridor. Projects within this CTP are intended to provide Maryland with the best possible solutions for the current situation and fit within the appropriate context for the problems they are trying to address.



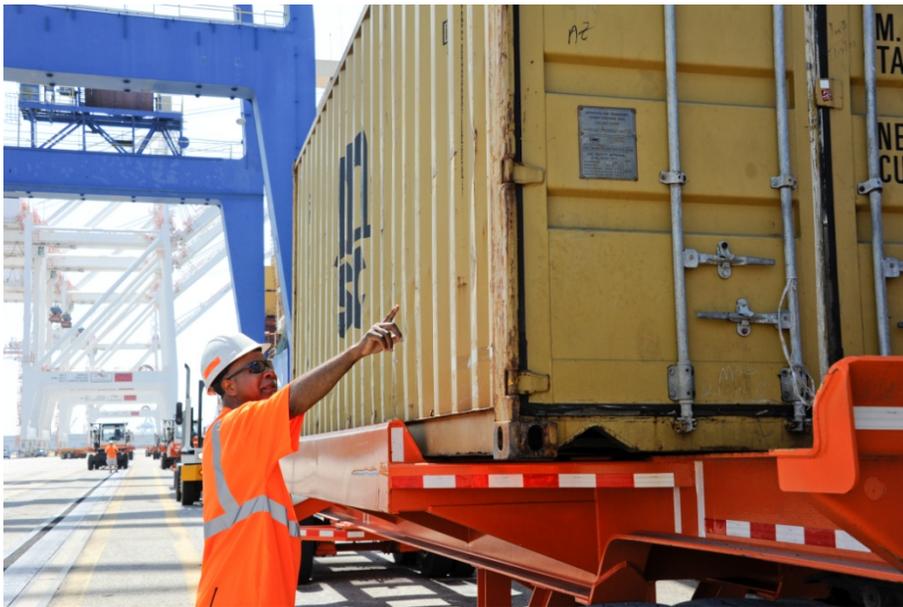
Priority: System Preservation

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 reduced the number of

structurally deficient bridges from 81 in April of 2014 to 69 in April of 2015, a 15% decrease and one of the lowest percentages (3%) of any State DOT in the United States. In addition, SHA has spent more than \$287 million in FY 2015 on resurfacing roads, a 12% increase over FY 2014.

On the transit side, the MTA is continuing to invest in Automatic Vehicle Location (AVL) systems to obtain a more accurate picture of bus performance. 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: 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 and state 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 FRT-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.

Priority: Transit Improvements

Providing safe, efficient and reliable transit services with world-class customer service is a priority for MDOT. In order to be more open and transparent on transit performance, MTA plans to post on its website a Transit Performance Improvement Plan on October 1, 2015. It will focus on on-time performance, reliability and farebox recovery, and will be updated quarterly.

In June, the Governor announced that the proposed Red Line would be canceled. MDOT has reached out to community stakeholders and leaders to identify the most important needs to improve transit in the Baltimore Region. Using an MTA Stakeholder Work Group, MDOT has been reaching out to business leaders, local jurisdictions and transit users to better understand their needs and interests for improving transit and transit performance. Hearing from elected officials, business leaders and transit users is vital to help develop a path forward.

The Department is committed to working with all of MTA's customers to improve the region's transit system. MTA will also pull from the wealth of data and stakeholder outreach from the Bus Network Improvement Plan that included outreach to over 1,100 stakeholders in the region. Once alternatives are identified based on the stakeholder's priorities, MDOT staff will identify costs and begin to implement those improvements that can be advanced.

Some of the key focus areas identified to improve include:

- making the transit experience safer and more secure
- providing a more reliable and timely transit experience

- improving transit connections, integrating all of the public and private transit services
- marketing and mapping all of the transit options to make the transit experience easier
- providing better connections to jobs
- providing better, more robust real time transit information
- making transit more flexible and efficient
- considering bus priority signals and lanes

For more information, visit www.mdot.maryland.gov/MTAStakeholderGroup

MDOT is currently implementing a Public-Private Partnership (P3) delivery method for the Purple Line, which was authorized in 2013 legislation. The Purple Line is a proposed 16-mile light rail line extending from Bethesda in Montgomery County to New Carrollton in Prince George's County. It will provide a direct connection to the Metrorail Red, Green and Orange lines; at Bethesda, Silver Spring, College Park, and New Carrollton. The Purple Line will also connect to MARC, AMTRAK, and local bus services. Twenty-one stations are planned.

A shortlist of four proposer teams was selected in January 2014, the Request for Proposals was released in July 2014, and P3 proposals are due in late 2015. The expected outcome of the P3 process will be a 35-year, performance-based agreement between MDOT/MTA and the selected private partner. The private partner, also referred to as the concessionaire, will be responsible for key aspects of final design, construction, financing, operations, and maintenance of the Purple Line asset over the agreement term. In addition to State transportation funds, the Purple Line is funded with federal funds, local contributions, and investments by the private partner. For more information, visit www.purplelinemd.com.

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, pollution, 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.

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. 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.

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 Draft CTP includes over \$200 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.



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. 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 provide alternatives to traveling by single occupant vehicles. 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.

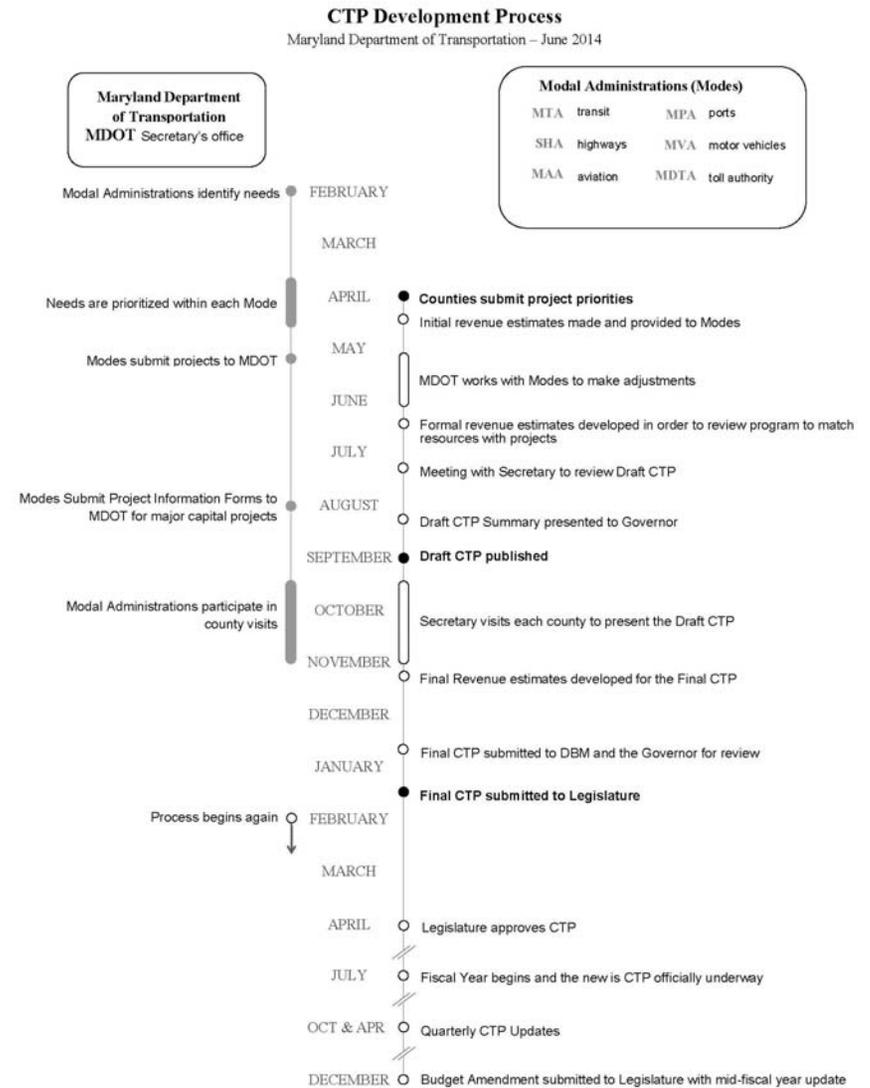


Process for CTP Development

The CTP takes nearly a full year to create through the collaboration and work of MDOT staff with state, regional and local elected officials. Each year, local jurisdictions are encouraged to submit priority project(s) to the State by April. It is important for MDOT to hear from local jurisdictions to facilitate collaboration on state and local needs. MDOT uses the following criteria to identify projects and programs that respond to the State's transportation priorities.

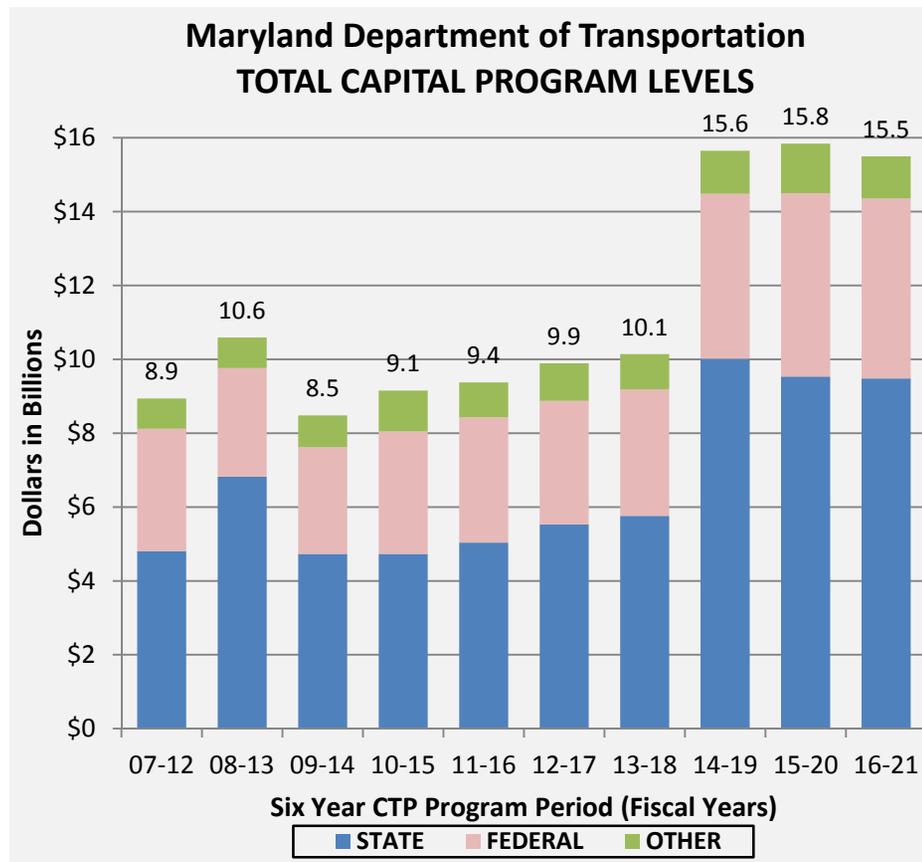
These criteria include:

- 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;
- Supports existing project commitments and upholds intergovernmental agreements;
- Is the single top priority within a local priority letter;
- Is consistent with local plans; and
- Is 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 will provide funding that will enable 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 \$28.2 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. Funds to accommodate the Governor's pledge to restore local Highway User Revenues have been reserved, pending legislation.

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 \$5.7 billion over the six-year period. As of July 1, 2015, the motor fuel taxes were 32.1 cents per gallon gasoline and the 32.85 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 2.7 cents per gallon over the program period. The sales and use tax equivalent rate effective July 1, 2015 is 7.5 cents per gallon. The sales and use tax is estimated to average 8.5 cents per gallon.
- **Motor Vehicle Titling Tax:** This source is projected to yield \$4.8 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 \$3.5 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 \$868 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 \$948 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 \$5.4 billion for operating and capital programs. This amount does not include \$618 million received directly by the WMATA. The majority of federal aid is capital; only \$570 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 \$2.8 billion, with \$1.1 billion from MTA, \$299 million from MPA, and \$1.4 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 \$3.5 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 \$720 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 through October 29, 2015 at existing funding levels.

Since federal fiscal year (FFY) 2008, Congress has transferred approximately \$73 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 \$160 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 2016 and beyond.

Federal aid, representing 19 percent of the total funding in Maryland's Transportation Trust Fund (TTF), supports the multimodal investments in the State's FY 2015 - FY 2020 Draft 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 \$160 million in transit formula funding in FFY 2016, the same funding levels provided in FFY 2015. The Purple Line has received strong ratings from the Federal Transit Administration and is 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 for Maryland's Purple Line, with \$100 million potentially available in FFY 2015 if the Full Funding Grant agreement is 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 Obligational 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 the expectation that Congress will continue to fully fund the FHTF, this CTP assumes an OA level of 94.0 percent for FFY 2015 through 2020. If Congress does not act by the end of October 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 \$338 million, consistent with FFY 2014. Of this amount, \$31 million is provided to Virginia Railway Express (VRE) and \$14 million is provided to MARC, leaving WMATA with approximately \$293 million in formula funding. Additionally, FFY 2015 funding of \$148.5 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 more than \$440 million is a critical complement to WMATA's largest single source of funding – the \$1.3 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 \$3.0 billion annual budget.

MDOT's first priority for WMATA is to fix the existing system by prioritizing safety and state of good repair investments. To this end, this CTP includes a total of \$300 million (\$50 million each year in FFY 2016 through 2021) as Maryland's matching contribution required by the federal PRIIA legislation. To date, the signatory parties have fulfilled their promise by providing funds to match federal grants provided from FFY 2010 through FFY 2015. In FY 2016 through FY 2021, federal grants are expected to provide \$2.9 billion in funding to WMATA's capital program. This compares with \$3.2 billion in State and local funding in FY 2016 through FY 2021, combining annual pay-as-you-go contributions of \$2.2 billion and \$1 billion in proceeds from debt issuances wherein State and Local governments agree to cover debt service payments,

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. Additionally, the fatal Smoke Incident at the L'Enfant Plaza station in January 2015 and subsequent FTA Safety Management Inspection report yielded recommendations that will require additional investment to address safety deficiencies. The FFY 2015 Consolidated Appropriations Act requires future funding for WMATA to be tied to their ability to successfully address the audit findings and that system safety projects receive highest priority when allocating funding. Consistent with this direction, MDOT will work with WMATA and regional partners to ensure that safety and state of good repair projects are prioritized and that WMATA implements adequate controls and properly manages and accounts for every taxpayer dollar it receives.



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). The MAA received \$16.9 million of entitlement and discretionary AIP funding in FFY 2015 toward the Runway Safety Area, Standards and Pavement Improvement program. 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.

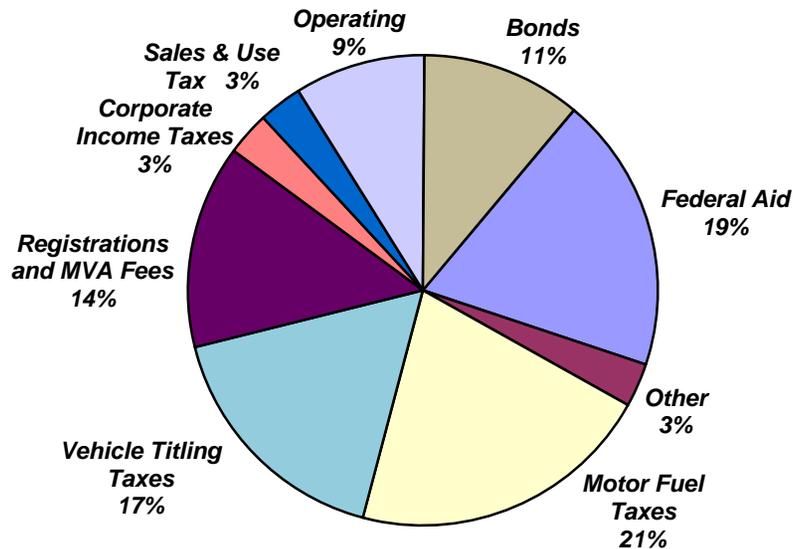
The Port also benefited from a \$10 million TIGER grant in FFY 2013. This grant will increase the Port's cargo handling capacity and provide rail access at its Fairfield Marine Terminal. The \$29 million project will use dredged material from the Port's main access channel to fill an aging basin and 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 2015, Congress enacted a 3 month extension until October 29th of 2015.

Where The Money Comes From

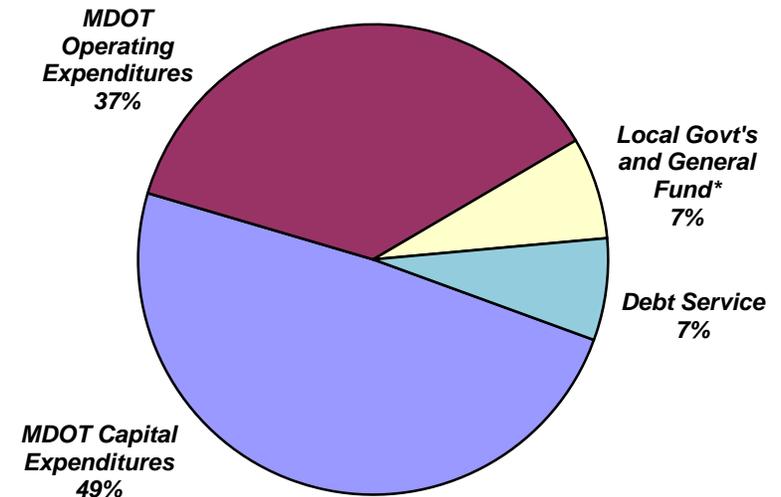


Total projected Trust Fund revenues amount to \$28.2 billion for the six-year period covered by this CTP. These amounts incorporate estimates for the additional revenues provided by the Transportation Infrastructure Investment Act of 2013 and are based on the assumption that the economy will continue 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 2016 - 2021 CTP totals about \$15.5 billion, \$14.4 billion of which comes through the Trust Fund and \$1.1 billion from "Other" fund sources, including local contributions, WMATA direct funding, PFC airport fees, etc.

Where The Money Goes



*Includes local HUR restoration, pending legislation

Capital Expenditures

FY 2016-2021 CTP SUMMARY (\$ MILLIONS)					
	STATE FUNDS	FEDERAL AID	OTHER*	TOTAL	PERCENT OF TOTAL
TSO	191.9	75.1	1.0	268.0	1.7
MVA	125.7	1.5	0.0	127.2	0.8
MAA **	406.8	44.4	160.5	611.7	3.9
MPA	940.7	8.5	0.0	949.1	6.1
MTA	1,463.5	1,882.5	334.2	3,680.2	23.7
WMATA	963.4	0.0	617.9	1,581.3	10.2
SHA	5,390.2	2,858.2	30.7	8,279.2	53.4
TOTAL	9,482.3	4,870.1	1,144.3	15,496.8	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						
			2013	20142015.....2016.....2017.....2018.....			
Planning	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	
Right-of-way	20,565	13,365	900	800	2,800	700	1,000	1,000	7,200	0	
Construction	388,776	277,976	11,000	9,600	19,000	25,700	22,300	23,200	110,800	0	
Total	487,233	346,733	18,400	16,700	25,000	29,100	25,200	26,100	140,500	0	
Federal-Aid	129,621	73,221	13,500	1,600	5,400	13,200	10,900	11,800	56,400	0	