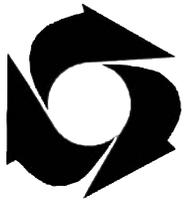


TSD



The Secretary's Office

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	8.9	2.8	1.9	1.9	1.9	2.0	19.4
System Preservation Minor Projects	29.5	13.2	7.6	6.0	5.6	5.0	66.9
<u>Development & Evaluation Program</u>							
	0.3	-	-	-	-	-	0.3
SUBTOTAL	38.7	16.0	9.5	7.9	7.5	7.0	86.6
<u>Capital Salaries, Wages & Other Costs</u>							
	1.7	1.9	1.9	1.9	2.0	2.0	11.4
TOTAL	40.4	17.9	11.4	9.8	9.5	9.0	98.0
Special Funds	30.9	16.7	10.8	9.2	8.9	9.0	85.5
Federal Funds	9.5	1.2	0.6	0.6	0.6	-	12.5



STATUS: Projects approved for funding appear in the State Highway Administration's Safety, Congestion Relief, Highway and Bridge Preservation Program.

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.

JUSTIFICATION: Transportation enhancements are projects that will add community and environmental value to the transportation system. The Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU) provides that 10% of the Surface Transportation funds be set aside for the Transportation Enhancement Program.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA Project Outside PFA; Subject to Exception
- Grandfathered Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Enhancement activities must be directly related to transportation.

SIGNIFICANT CHANGE FROM FY 2005 - 10 CTP: Cost increased \$10.0 million due to the addition of FY 2011.

<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 ESTIMATED COST (\$000)	EXPEND THRU 2005	CURRENT YEAR 2006	BUDGET YEAR 2007	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
				2008....2009....2010....2011....			
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	170,878	118,178	10,300	7,800	8,400	8,600	8,600	9,000	52,700	0	
Total	170,878	118,178	10,300	7,800	8,400	8,600	8,600	9,000	52,700	0	
Federal-Aid	130,178	91,178	6,100	6,100	6,500	6,700	6,700	6,900	39,000	0	

* The Construction line includes studies, planning, and design funds and are shown on the construction line for purposes of simplicity. ** These funds are budgeted in the Highway Program, and are shown here for information purposes.



STATUS: Underway.

PROJECT: Transportation Emission Reduction Program

DESCRIPTION: The objective of this 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, including telework, regional commuter assistance, and other programs geared towards reductions in mobile source emissions. New approaches will also be developed to reduce traffic congestion in Maryland through regional partnerships, quality-of-life initiatives, congestion mitigation projects, and development and deployment of advanced transportation technologies.

JUSTIFICATION: The Federal Clean Air Act and SAFETEA-LU require transportation programs to remain in step with State air quality plans. Thirteen Maryland counties are in air quality non-attainment status. In addition, worsening traffic congestion in the Baltimore/Washington metropolitan area negatively impacts the quality of life of Maryland citizens through lost time and increased costs. This program will address these issues by implementing projects that will achieve measureable reductions in mobile source emissions. These reductions are important to the annual air quality conformity analysis of the Department's transportation plans and programs.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2005 - 10 CTP: Cost decreased \$44.0 million due to funds being transferred to MTA's Program.

<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 ESTIMATED COST (\$000)	EXPEND THRU 2005	CURRENT YEAR 2006	BUDGET YEAR 2007	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
				2008.....2009.....2010.....2011.....		
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	46,826	27,393	8,862	2,795	1,944	1,944	1,944	1,944	19,433	0
Total	46,826	27,393	8,862	2,795	1,944	1,944	1,944	1,944	19,433	0
Federal-Aid	9,434	0	9,434	0	0	0	0	0	9,434	0

0054, 0055, 0056, 0057, 0061, 0062, 0065, 0066, 0068, 0084, 0085, 0104, 0113, 0115

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 3

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>The Secretary's Office</u>		
	<u>FY 2006 and Prior</u>		
1	Clinton Street (0103)	2,000	Complete
2	Ripken Stadium (0046)	363	Complete
3	Annapolis Garage (0106)	250	Complete
4	Oxford-Bellevue Ferry Emergency Stabilization of Loading Ramp (0110)	200	Complete
5	Real Estate Services (0005)	295	Underway
6	Centerpoint Development (0008)	125	Underway
7	Program Management (0019)	200	Underway
8	Network Hardware/Software Replacement Costs (0020)	3,470	Underway
9	Rail Safety Oversight (0032)	59	Underway
10	Shepherds Mill Road - Grant to Allegany County (0039)	3,500	Underway
11	Mainframe Upgrade (0042)	6,400	Underway
12	Bike and Pedestrian Trail Southern Maryland (0050)	50	Underway
13	Pathways to Schools (0051)	194	Underway
14	MEDCO - New MDOT Building (0070)	11,000	Underway
15	E-Business (0073)	1,128	Underway
16	Beaver Dam Creek - Trash Boom (0076)	100	Underway
17	Airport Citizens Committee (0078)	322	Underway
18	LaPlata Improvements (0079)	2,482	Underway
19	Start-Up Funds for MDOT Headquarters Building (0081)	500	Underway
20	MBE Disparity Study (0083)	1,700	Underway
21	Capital Program Management System Maintenance (0086)	2,118	Underway
22	Consultant Contract Services (0087)	2,500	Underway
23	TSO OA Replacements OBJ 10 (0099)	123	Underway
24	TSO OA Enhancements/OBJ 11 (0100)	59	Underway
25	Data Center Shared Services (0101)	710	Underway
26	Demonstration Bicycle Routes in Baltimore City (0102)	85	Underway
27	Time Entry System (0095)	1,646	Underway
28	Registrar System Consolidation (0096)	250	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 3 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>The Secretary's Office (cont'd)</u>			
<u>FY 2006 and Prior (cont'd)</u>			
29	MBE Database Design (0097)	100	Underway
30	SIGMA Systems Upgrade (0098)	80	Underway
31	Center Plaza (0088)	800	Spring, 2006
32	MARC Pedestrian Bridge (0108)	1,000	Spring, 2006
33	Allegheny Highlands Trail (0116)	550	Spring, 2006
34	Security/Emergency Management (0082)	350	Spring, 2006
35	CPMS Extension (0112)	1,600	Spring, 2006
36	Key Highway Road Extension (0030)	5,000	Spring, 2006
37	Allegheny Highlands Trail Right of Way (0117)	395	Spring, 2006
38	Metropolitan Washington Air Quality Committee (0118)	25	Spring, 2006
39	Transit Oriented Development Work (0119)	250	Spring, 2006
40	John Smith Water Trail (0120)	25	Spring, 2006
<u>FY 2007</u>			
41	Prince Frederick Loop Road Feasibility Study (0072)	400	Fall, 2006
42	Real Estate Services (0005)	295	Fall, 2006
43	Program Management (0019)	550	Fall, 2006
44	Network Hardware/Software Replacement Costs (0020)	3,344	Fall, 2006
45	Rail Safety Oversight (0032)	75	Fall, 2006
46	Airport Citizens Committee (0078)	300	Fall, 2006
47	Consultant Contract Services (0087)	2,500	Fall, 2006
48	TSO OA Replacements OBJ 10 (0099)	140	Fall, 2006
49	TSO OA Enhancements/OBJ 11 (0100)	40	Fall, 2006
50	Data Center Shared Services (0101)	524	Fall, 2006
51	Centerpoint Development (0008)	125	Fall, 2006
52	Center Plaza (0088)	400	Fall, 2006
53	Metropolitan Washington Air Quality Committee (0118)	25	Fall, 2006

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 3 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
54	<p><u>The Secretary's Office (cont'd)</u></p> <p><u>FY 2007 (cont'd)</u></p> <p>Baltimore Rail Tunnel Improvement Study (0121)</p>	3,750	Fall, 2006



Glossary

CONSOLIDATED TRANSPORTATION PROGRAM GLOSSARY

State Report on Transportation (SRT)	Consists of the Maryland Transportation Plan (MTP) and the Consolidated Transportation Program (CTP).
Maryland Transportation Plan (MTP)	The MTP identifies the focus of the Department and its modal administration that defines program objectives and serves to guide program development. It includes a 20-year forecast of needs based on anticipated resources available to the Department.
CHART	Chesapeake Highway Advisories Routing Traffic – Maryland’s program to employ Intelligent Vehicle Highway System (IVHS) technology to better manage highway capacity.
Consolidated Transportation Program (CTP)	The CTP designates capital projects that will be undertaken during the six-year period, and a summary of operating programs. The CTP also identifies projects added to the Construction Program and Development and Evaluation Program, delayed in schedule, deleted from the Development and Evaluation Program and finally completions.
Construction Program	List within the CTP of major projects (descriptions, cost estimates and schedules) under construction and those anticipated to begin construction within the six-year period. An estimate of annual expenditure levels for system preservation projects is also included.
Development & Evaluation Program (D&E)	List within the CTP of projects for planning studies, preparation of environmental studies and preliminary design. These projects are candidates for future addition to the Construction Program.
Remaining Cost to Complete	Amount of funds required after the budget year to complete a project.
Balance to Complete	Amount of funds required after the six-year program period of the CTP to complete a project.
Major Capital Project	New, expanded or significantly improved facility or service that generally involves planning, environmental studies, design, right-of-way acquisition, construction or purchase of essential equipment related to the facility or service.
System Preservation Project	Project of limited scope for the preservation or rehabilitation of an existing facility or service which generally does not have a significant impact on the human or natural environment.

CONSOLIDATED TRANSPORTATION PROGRAM GLOSSARY (Cont'd.)

Reconstruction	Complete rebuilding of a facility/structure or system which is beyond the point where it may be economically repaired or renovated.
Rehabilitation	Restoration and/or modernization of a facility/structure or system in order that it may be effectively used for its designated functional purpose or comply with current requirements.
Highway System Preservation Program	Program of projects oriented toward preserving the existing highway system, including resurfacing, safety improvements, bridge rehabilitation, landscaping, traffic control and ridesharing lots and other miscellaneous improvements.
Reimbursables	State funds advanced for work performed for local jurisdictions, services performed for other agencies, recovery of damages to Department property, salaries and expenses of the Interstate Division for Baltimore City, fees for issuing commercial entrance permits, and other activities performed by the Department and are paid by various sources.
Capital Contributions Agreement	Agreement entered into by 8 local jurisdictions in Maryland, Virginia and the District of Columbia that provides a capital funding schedule for Metrorail construction in the Washington area.
(PP)	Project Planning: The state in the planning process where detailed studies and analysis are conducted to establish the scope and location of proposed transportation facilities.
(PE)	Preliminary Engineering: The state in project development when surveys, soil conditions, elevations, right-of-way plats, and detailed design plans and specifications are prepared.
(RW)	Right-of-Way: Acquisition of land for transportation projects.
(CO)	Construction.
(IN)	Inflated Cost.
(FA)	Federal-aid.
(STP)	Surface Transportation Program category of federal aid
(NHS)	National Highway System category of federal aid.

CONSOLIDATED TRANSPORTATION PROGRAM GLOSSARY (Cont'd.)

(IM)	Interstate Maintenance category of federal aid.
(BR)	Bridge Replacement/Rehabilitation category of federal aid.
(CMAQ)	Congestion Mitigation/Air Quality category of federal aid.
(DEMO)	Specific projects identified in federal legislation for demonstration purposes.