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THE SECRETARY'S OFFICE

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	5.5	3.0	1.9	1.9	1.9	1.9	16.2
System Preservation Minor Projects	32.0	19.7	19.8	11.3	11.2	5.4	99.2
<u>Development & Evaluation Program</u>							
	-	-	-	-	-	-	-
SUBTOTAL	37.4	22.6	21.7	13.2	13.1	7.3	115.4
<u>Capital Salaries, Wages & Other Costs</u>							
	1.8	2.0	2.1	2.1	2.2	2.2	12.4
TOTAL	39.2	24.7	23.8	15.3	15.3	9.6	127.8
Special Funds	32.3	22.5	23.2	15.3	15.3	9.6	118.1
Federal Funds	6.9	2.2	0.6	-	-	-	9.7



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 2007 - 12 CTP: The cost increase of \$25.0 million is due to increased project awards and new funding in FY 2013.

		<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 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
				2010....2011....2012....2013....			
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	194,776	130,276	14,100	10,100	10,000	10,000	10,100	10,200	64,500	0	
Total	194,776	130,276	14,100	10,100	10,000	10,000	10,100	10,200	64,500	0	
Federal-Aid	154,078	101,478	12,200	8,200	8,200	8,000	8,000	8,000	52,600	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 State Highway Program, and are shown here for informational purposes.



STATUS: Underway.

PROJECT: Transportation Emission Reduction Program

DESCRIPTION: The objective 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, 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 quality of life of Maryland citizens through lost time and increased costs. This program will 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 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 2007 - 12 CTP: Total cost increased \$3.6 million due to cost increases for some projects and the addition of FY 2013 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 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
				2010.....2011.....2012.....2013.....			
Planning	303	104	199	0	0	0	0	0	199	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	52,491	36,503	5,251	2,961	1,944	1,944	1,944	1,944	15,988	0	
Total	52,794	36,607	5,450	2,961	1,944	1,944	1,944	1,944	16,187	0	
Federal-Aid	8,192	2,483	4,895	814	0	0	0	0	5,709	0	

0054, 0055, 0056, 0057, 0061, 0062, 0065, 0066, 0068, 0084, 0085, 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 2008 and Prior</u>		
1	Air Quality Analysis (0004)	1,180	Complete
2	Key Highway Road Extension (0030)	5,000	Complete
3	Mainframe Upgrade (0042)	5,482	Complete
4	MBE Disparity Study 2005 (0083)	1,970	Complete
5	Rockville Town Center (0124)	1,500	Complete
6	Business and Capital Support at BWI Thurgood Marshall Airport (0130)	5,500	Complete
7	Centerpoint Development (0008)	700	Underway
8	Shepherd's Mill Road - Grant to Carroll County (0039)	3,500	Underway
9	MEDCO - New MDOT Building (0070)	2,347	Underway
10	Beaver Dam Creek - Trash Boom (0076)	100	Underway
11	Airport Citizens Committee (0078)	306	Underway
12	La Plata Improvements (0079)	2,482	Underway
13	Improvements to MDOT HQ Building (0081)	655	Underway
14	Security/Emergency Management (0082)	376	Underway
15	Capital Program Management System Maintenance (0086)	2,955	Underway
16	Consultant Contract Services (0087)	3,170	Underway
17	Center Plaza (0088)	1,144	Underway
18	Time Entry System (0095)	1,646	Underway
19	Registrar System Consolidation (0096)	250	Underway
20	MBE Database Design (0097)	100	Underway
21	MARC Pedestrian Bridge (0108)	166	Underway
22	State Center TOD Work (0119)	250	Underway
23	Ridgely Trail Project (0122)	200	Underway
24	Southern Maryland Grant (0132)	100	Underway
25	Western Maryland Trail (0134)	25	Underway
26	CMAQ Reserve (0140)	1,000	Underway
27	Real Estate Services (0005)	177	Ongoing
28	Program Management (0019)	109	Ongoing

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 2008 and Prior (cont'd)</u>			
29	Network Hardware/Software Replacement Costs (0020)	3,672	Ongoing
30	Rail Safety Oversight (0032)	134	Ongoing
31	TSO OA Replacements OBJ 10 (0099)	248	Ongoing
32	TSO OA Enhancements/OBJ 11 (0100)	142	Ongoing
33	Data Center Shared Services (0101)	549	Ongoing
34	Environmental Compliance Oversight (0126)	300	Ongoing
35	Special Real Estate Counsel Contract (0133)	223	Ongoing
36	Transfer to MdTA (0138)	6,000	Ongoing
37	CPMS - Next Generation (0112)	500	Spring, 2008
38	Baltimore Rail Study (0121)	3,750	Spring, 2008
39	MARC Pedestrian Bridge Bobcat Bumpout (0128)	100	Spring, 2008
40	Dorchester County Grant for Flood Damage (0129)	1,013	Spring, 2008
41	Evaluation of Human Services Transportation Coordination Across US (0131)	150	Spring, 2008
42	Charles Street Streetcar Grant (0135)	500	Spring, 2008
43	BDC/Social Compact TOD Research Analysis Grant (0137)	20	Spring, 2008
44	Sondheim Memorial Grant (0139)	350	Spring, 2008
45	BRAC Related Activities (0141)	150	Spring, 2008
<u>FY 2009</u>			
46	Real Estate Services (0005)	175	Ongoing
47	Program Management (0019)	100	Ongoing
48	Network Hardware/Software Replacement Costs (0020)	3,547	Ongoing
49	Rail Safety Oversight (0032)	90	Ongoing
50	Special Real Estate Counsel Contract (0133)	225	Ongoing
51	Airport Citizens Committee (0078)	300	Fall, 2008
52	Security/Emergency Management (0082)	150	Fall, 2008
53	Consultant Contract Services (0087)	2,000	Fall, 2008

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 2009 (cont'd)</u>		
54	Center Plaza (0088)	400	Fall, 2008
55	TSO OA Replacements OBJ 10 (0099)	147	Fall, 2008
56	TSO OA Enhancements/OBJ 11 (0100)	66	Fall, 2008
57	Data Center Shared Services (0101)	549	Fall, 2008
58	CPMS - Next Generation (0112)	400	Fall, 2008
59	Environmental Compliance Oversight (0126)	250	Fall, 2008
60	Transfer to MdTA (0138)	6,000	Fall, 2008
61	TOD Implementation (0143) (Revenue Increase Project)	3,000	Fall, 2008
62	Ft. McHenry Improvements (0145)	1,300	Fall, 2008