

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) business units; the Transportation Secretary's Office (MDOT TSO), the Maryland Aviation Administration (MDOT MAA), Maryland Port Administration (MDOT MPA), Motor Vehicle Administration (MDOT MVA), State Highway Administration (MDOT SHA), Maryland Transit Administration (MDOT MTA) – and related authorities to the MDOT, including the Maryland Transportation Authority (MDTA) and the 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 MDOT's financing and budgeting process and instructions for reading PIFs.

MDOT ensures nondiscrimination and equal employment in all programs and activities in accordance with Title VI and Title VII of the Civil Rights Act of 1964. If you need more information or special assistance for persons with disabilities or limited English proficiency, contact MDOT's Office of Diversity and Equity at **410-865-1397**.

For the hearing impaired, Maryland Relay 711.

For further information about this document or to order a hard copy, please contact Ms. Dawn Thomason 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) is pleased to present the State's Draft six-year capital investment program for transportation, the Draft FY 2018-2023 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), the Consolidated Transportation Program (CTP), and the annual Attainment Report (AR) on Transportation System Performance. The MDOT last updated the MTP, a 20-year vision for Maryland's transportation system, and last 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. We are currently initiating an update to the MTP. To learn more, visit the MTP website at www.mdot.maryland.gov/MTP. The CTP contains projects and programs across MDOT. 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 MDOT as embodied in the goals outlined in the MTP, our mission, and the results we aim to achieve. These priorities must address federal and state requirements; local government mandates, interests, and concerns; and customer needs. The mission of the Department of Transportation is to be ***a customer-driven transportation leader that delivers safe, efficient, intelligent and exceptional transportation solutions in order to connect our customers to life's opportunities.***

While the existing revenues are going a long way towards addressing many needs, MDOT recognizes that these revenues cannot address every need. Consequently, MDOT will use these resources strategically and efficiently to ensure that transportation investments address the Department's mission and goals, as well as the Department wide results we strive to achieve, including, to:

- Facilitate economic opportunity in Maryland;
- Provide a safe and secure transportation experience;
- Provide exceptional customer service;
- Provide an efficient, well connected transportation experience;
- Use resources wisely;
- Deliver transportation solutions and services of great value;
- Communicate effectively with our customers;
- Be a good neighbor;
- Be a good steward of our environment; and
- Be fair and reasonable to our partners.

The Maryland Open Transportation Investment Decision Act – Application and Evaluation (Chapter 30) requires the Maryland Department of Transportation (MDOT) to develop a project-based scoring system to rank major highway and transit transportation projects under consideration for funding in the Consolidated Transportation Program (CTP). Chapter 30 establishes nine goals and twenty-three measures to evaluate these major projects and requires MDOT to develop a scoring model on or before January 1, 2018. The project prioritization model required under Chapter 30 does not select major transportation projects for funding but is one of many tools MDOT will utilize in its project selection process.

MDOT has created a Chapter 30 Implementation Group of cross-functional expertise of internal and external stakeholders to develop a draft project based scoring model. The MDOT Implementation Group is working to establish how to define and evaluate the twenty-three measures as well as create a weighting

structure to score and prioritize the projects. In addition, the MDOT Implementation Group has held various peer exchanges with other transportation organizations who have embarked on similar efforts to take advantage of lessons learned and best practices.

The successful implementation of a statewide project-based scoring system hinges on a collaborative and transparent development process. As a result, MDOT has engaged external stakeholders throughout the development process and will share a draft version of the project prioritization model with county/local partners during the Fall 2017 CTP Tour Season to solicit feedback. Following this engagement, MDOT will prepare a final project prioritization model to be implemented during the development of the Draft FY 2019 – FY 2024 CTP.

Facilitate Economic Opportunity in Maryland

Maryland's transportation system is essential to the State's economy. An efficient transportation system provides a competitive advantage to businesses in a regional, national and global marketplace. Transportation directly impacts the viability of a region as a place that people want to live, work and raise families, all critical to attracting a competent workforce. Transportation infrastructure provides value, and investing in Maryland's transportation system creates jobs and supports Maryland industries and businesses. 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. MDOT is currently advancing its largest construction program in its history reflecting unprecedented growth in transportation investments. As of mid July 2017, MDOT had almost 850 airport, highway, transit, port, bicycle and motor vehicle projects underway at a value of \$9 billion.

With the completed expansion of the Panama Canal, larger ships are doing business with East Coast ports that have the necessary infrastructure to handle their size, rather than with West Coast ports. In partnership with Ports America, MDOT has completed significant improvements to prepare for these larger ships. In July of 2016, the first post Panama Canal larger container ship arrived in Maryland carrying about 8,400 20-foot long containers. Over the past year, the Port of Baltimore has seen record growth in container shipments due to these improvements.

The Hogan-Rutherford Administration has declared Maryland "Open for Business" and continues to challenge MDOT to facilitate economic opportunity 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. This year's CTP continues the implementation of several projects to address long-standing transportation issues across the State. Cost savings, reallocation and innovative project delivery mechanisms have allowed MDOT to be 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 and minimizing impacts to Marylanders.

Freight

Freight activity in Maryland and throughout the East Coast is expected to increase significantly in the coming decades. 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, state and federal 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 of transportation.

To meet these needs, MDOT is taking an aggressive approach to implement multimodal freight solutions in Maryland and the greater multi-state region. Please refer to the CTP Freight Summary Section on page FRT-1 of the CTP for a listing of all of MDOT's freight projects. In addition to capital projects, MDOT is involved in several freight planning efforts, such as updating the 2015 Strategic Goods Movement Plan, to ensure Maryland is prepared to address future freight demand. Additional information on MDOT's freight activities can be found on MDOT's website at www.mdot.maryland.gov.

Provide a Safe & Secure Transportation Infrastructure

MDOT will not compromise on our commitment to continually improve the safety and security of our customers and partners in everything we do. It is critical that we commit to safety and security in our designs, in our construction, as well as how we operate and maintain the State's transportation system. We promote a culture of safety in our business practices and educate our traveling public on good safety behavior and practices. MDOT 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 MDOT. The Statewide annual vehicle miles of travel increased to 59.0 billion in 2016 from 57.3 billion in 2015, a 3.0% increase. The annual number of traffic fatalities on all of Maryland roads increased to 522 in 2016 from 521 in 2015, basically remaining at the same levels as 2015. 2018 is expected to continue this higher trend. The State Highway Administration continues to identify, and then systematically address safety concerns that arise from congestion and operational issues to improve safety.

Recent investments completed 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 providing for a post-security connection between concourses A, B and C, as well as between concourses D and E (the International Terminal).

On June 25, 2015, Governor Larry Hogan announced construction funding for MD 404 from US 50 to the Denton Bypass, which includes widening of MD 404 from a two-lane road to a four-lane divided highway with a median to improve safety for a length of 11.3 miles. Construction will be completed by Thanksgiving 2017 using one Design-Build contract. This is one example of how we are prioritizing important safety projects around the State.

Provide an Efficient, Well-Connected Transportation Experience

MDOT will provide an easy, reliable transportation experience throughout the system including enhancing connections and developing world class transportation facilities and services. 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 more efficiently. 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.

Use Resources Wisely

MDOT receives resources from our customers and they expect excellent products and services in return. In order to better serve our customers, MDOT must maximize the value of every dollar we spend. 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. In CY2016, SHA maintained one of the lowest percentages (less than 3%) of structurally deficient bridges of any State DOT with only 67 out of 2,564 bridges rated as structurally deficient. In addition, SHA spent more than \$317 million in FY 2017 on resurfacing roads, an 8% increase over FY 2016.



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.

Deliver Transportation Solutions and Services of Great Value

MDOT will deliver transportation solutions on time and within budget. We will use strategies to ensure that the transportation solution meets the needs of our customers and eliminates unnecessary costs.

Transit

Providing safe, efficient and reliable transit services with world-class customer service is a priority for MDOT. MDOT is committed to working with all of MTA's customers to improve the region's transit system.

In October 2015, Governor Larry Hogan announced \$135 million in targeted investments to transform and improve transit throughout the Baltimore metropolitan area.

BaltimoreLink, which redesigned local and express bus systems to create an interconnected transit system, launched in June 2017. The goals were to improve service quality and reliability, maximize access to high-frequency transit, strengthen connections between bus and rail routes, and align the network with existing and emerging job centers. BaltimoreLink is now a unified, interconnected transit network that incorporates LocalLink (Local Bus), Light RailLink and Metro SubwayLink. It also includes dedicated bus lanes, transfer facilities and transit signal priority.



A major component is CityLink, which are 12 new high-frequency, color-coded bus routes that better connect riders to Amtrak, Commuter Bus lines, Light RailLink, MARC trains, Metro SubwayLink and other services in Baltimore and the surrounding suburbs. In Baltimore City, new CityLink routes run at 10-15 minute frequencies. Buses are branded and travel on color-coded routes with easy-to-read signage and detailed maps making the system easier to use. The

BaltimoreLink network provides more people with access to transit, jobs, and services in the region with an estimated 130,000 additional people within a ¼ mile access to frequent transit operating every 15 minutes or less during peak and midday periods. Eleven percent more jobs are accessible within 30 minutes and BaltimoreLink is adding a number of public schools, libraries, pharmacies, hospitals, and supermarkets to the frequent transit network.

To further advance the BaltimoreLink project, MDOT was awarded a federal discretionary grant for \$10 million through the U.S. Department of Transportation's TIGER grant program for North Avenue, which will further enable bus improvements in the City of Baltimore by improving approximately five miles of North Avenue.

To learn more about BaltimoreLink, visit the MDOT website: mdot.maryland.gov or www.baltimorelink.com.

The Maryland Purple Line is a 16.2 mile light rail line extending from Bethesda in Montgomery County to New Carrollton in Prince George's County. The Purple Line will have 21 stations and provide a direct connection to the Metrorail Red, Green and Orange lines; at Bethesda, Silver Spring, College Park, and New Carrollton. The Purple Line also will connect to MARC, Amtrak, and local bus services. The Purple Line is back on track and is projected to have 74,000 daily riders by 2040. In April 2016, MDOT successfully reached commercial close on a 36-year Public Private Partnership (P3) with the State's concessionaire, Purple Line Transit Partners (PLTP). The \$5.6 billion contract with PLTP provides for the design, construction, financing, operations and maintenance of the Purple Line.

The P3 alternative delivery approach involves a long-term, performance-based agreement between MDOT/MTA and the Purple Line Transit Partners. The innovative project delivery approach creates a predictable, transparent, and streamlined approach, incorporating best practices and lessons learned from other states and countries, while addressing the transportation and economic development needs of Marylanders. MDOT will enter into a Full Funding Grant Agreement (FFGA) in FFY 2017 with the Federal Transit Administration; this agreement provides for \$900 million for the construction of the project.

For more information, visit www.purplelinemd.com.

Practical Design

To benefit the entire Maryland transportation network, MDOT has been developing engineering policies for all of its business units that incorporate the principles of practical design, which focuses on producing safe and efficient projects that address the most important needs at the most economical cost. The goal is to build good projects to achieve a safe, well-performing transportation system throughout the State without shifting the cost burden to maintenance. MDOT's Practical Design Policy provides a process for all planning, preliminary engineering, and design activities. The policy ensures that safety is never compromised, design solutions are reached collaboratively, and the project's needs are met.

Be a Good Neighbor

As the owner of statewide transportation facilities, MDOT must work with our neighbors to find solutions that work for our customers and are sensitive to our neighbors. This includes examining all of the modes of travel including flying, driving, riding transit and even freight coming into the port.

One way to connect better and work with our neighbors is to provide better bicycle and pedestrian connections. MDOT works to provide safe infrastructure so that people can choose to walk or bike to meet their daily needs. 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 CTP includes over \$199 million for bicycle and pedestrian supportive 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.



Be a Good Steward of our Environment

MDOT will be accountable to our customers for the wise use of limited resources and our impacts on the environment when designing, building, operating and maintaining Maryland's transportation system. 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 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 advance vehicle technologies and 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 at the forefront of promoting alternative and advanced vehicle technologies, which will result in a significant decrease in transportation-related air pollution. During the summer of 2017, MDOT initiated a listening campaign of commuters and residents and interviews of large employers. The purpose of this outreach was to understand motivating factors and barriers in order to maximize the use of each TDM option and help us to focus our education and outreach on TDM strategies.

MDOT is implementing these strategies in cooperation with our partners in the metropolitan planning organizations (MPOs), the Maryland Departments of the Environment and Energy, local governments, and the private and not-for-profit sectors.

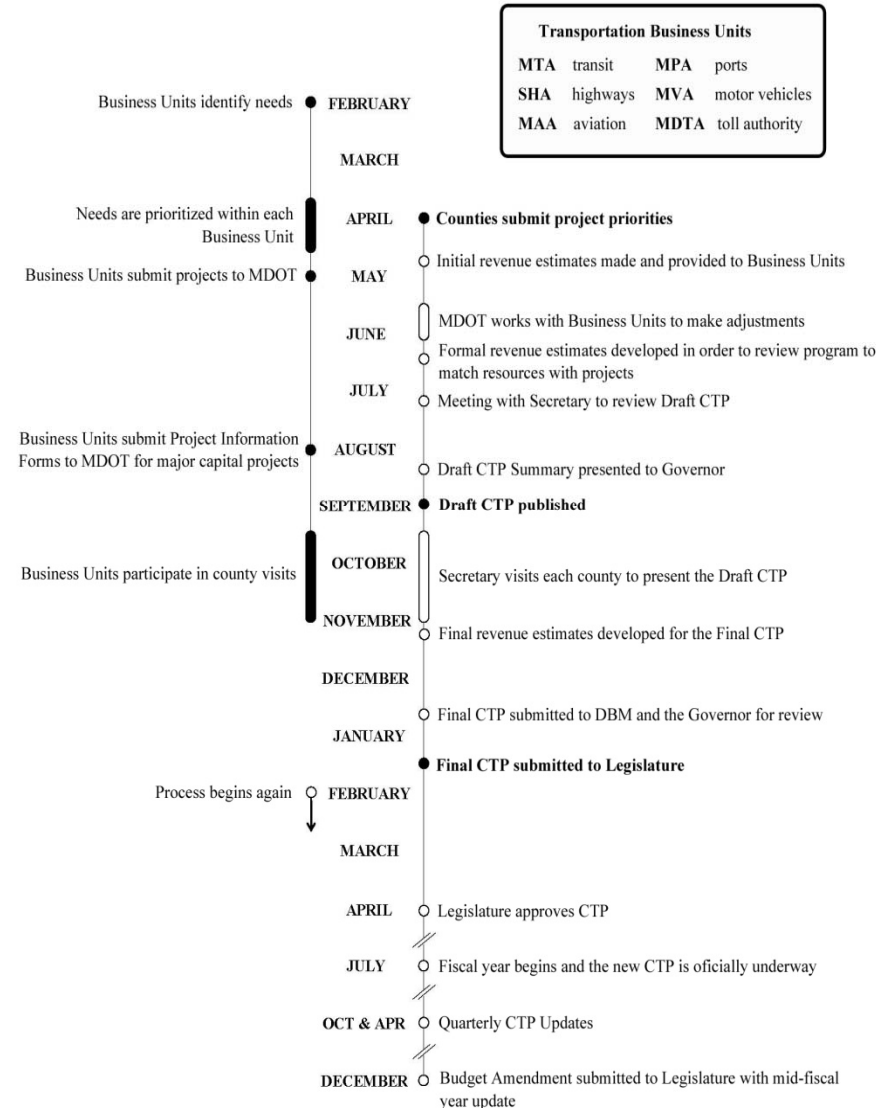
Process for CTP Development

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:

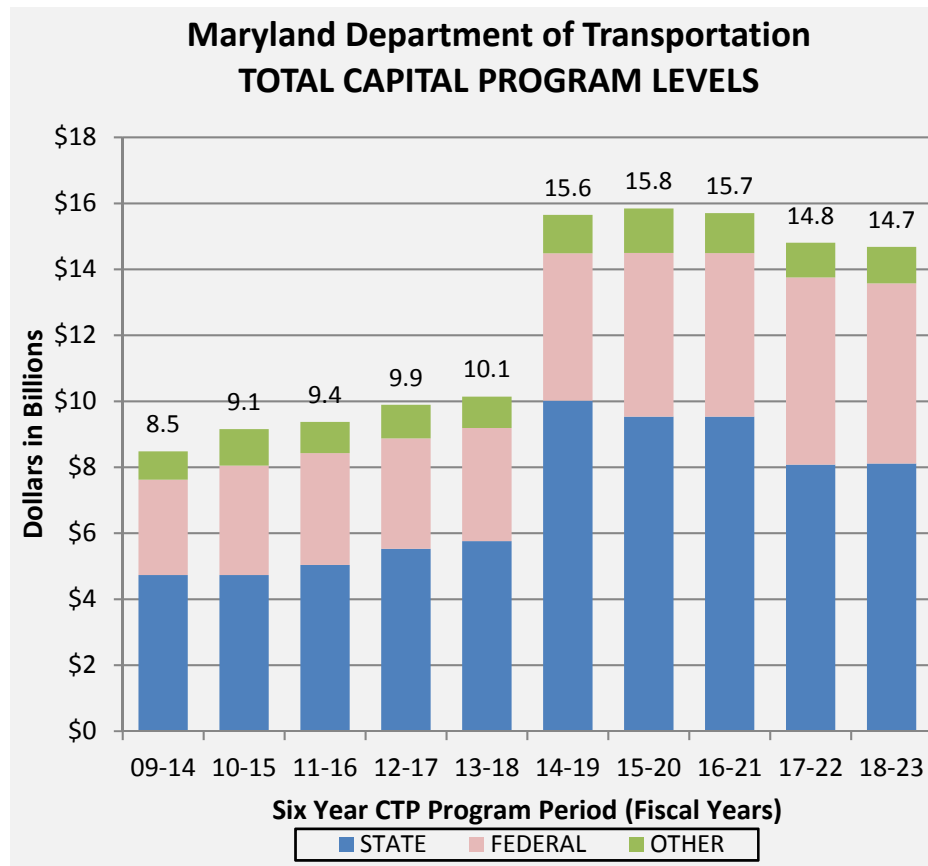
- Meets all federal and other legal mandates (e.g. Total Maximum Daily Load (TMDL) compliance, Positive Train Control (PTC), Federal Aviation Administration (FAA) regulations to maintain airport permits);
- Supports MDOT's program priorities and MTP goals (safety, system preservation, economic development, 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).

CTP Development Process
Maryland Department of Transportation - January 2016



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) phased in a variety of revenue increases, which is providing funding that enables 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 the BWI Marshall Airport.



State Revenue Projections

Total projected revenues amount to \$29.1 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.

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 \$6.5 billion over the six-year period. As of July 1, 2017, the motor fuel tax rates were 33.8 cents per gallon gasoline and the 34.55 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 3.3 cents per gallon over the program period. The 5% sales and use tax equivalent rate effective July 1, 2017 is 8.7 cents per gallon. The rate is estimated to average 10.2 cents per gallon over the program period.
- **Motor Vehicle Titling Tax:** This source is projected to yield \$5.2 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. Vehicle sales have recovered from the recent recession. 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 \$3.8 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 \$917 million. MDOT receives 14.6 percent of the State's 8.25 percent corporate income tax revenues.

- **Federal Aid:** This source is projected to contribute \$6.0 billion for operating and capital programs. This amount does not include \$599 million received directly by the WMATA. The majority of federal aid is capital; only \$582 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 \$2.9 billion, with \$1.1 billion from MDOT MTA, \$327 million from MDOT MPA, and \$1.5 billion from MDOT MAA. MDOT MTA revenues primarily include rail and bus fares, which became indexed to inflation beginning in fiscal year 2015, as provided by the Transportation Act. MDOT MPA revenues include terminal operations, the World Trade Center, and other Port related revenues. MDOT MAA revenues include flight activities, rent and user fees, parking, airport concessions, and other aviation-related fees.
- **Bond Proceeds:** It is projected that \$3.0 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 \$747 million. These sources include earned interest from trust funds, reimbursements, and miscellaneous revenues.

FEDERAL AID ASSUMPTIONS

Enacted in December 2015, the Fixing America's Surface Transportation (FAST) Act re-authorized federal funding for highway, transit and other multimodal projects through September 30, 2020. The FAST Act includes some policy changes, a new focus on freight and provides funding certainty for five full years through September 2020 including built-in inflation from existing funding levels.

The bill focuses on establishing a new formula program for freight, increases some flexibility in spending by converting certain funds into block grants, and streamlines certain functions by eliminating duplications and creating some pilot programs. Authorization does not mean appropriation. While Congress authorized a five-year transportation bill, each year, Congress must then appropriate the funds through the federal budget process, which can be at lower amounts than authorized. For FFY 18, this CTP assumes that Congress will appropriate the FAST Act authorized amounts in the transportation bills for

FFY 2018 through FFY 2020 and continue this inflated funding through FFY 2023.

Federal aid, representing 20 percent of the total funding in Maryland's Transportation Trust Fund (TTF), supports the multimodal investments in the State's FY 2018 - FY 2023 Consolidated Transportation Program (CTP).

Highways and Transit

Most of the federal funds received by MDOT come from the Federal Highway Trust Fund (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 reasonable assumptions of authorization given the FAST Act. MDOT expects to have approximately \$635 million in highway formula funding and \$179 million in transit formula funding in FFY 2018 for MDOT projects. 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 2017 Appropriations Act supported the Obama Administration's request for \$900 million for Maryland's Purple Line, and to date the project has received \$325 million in appropriations from the combined FFY 2015, 2016 and 2017 Appropriations bills.

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 Obligation 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 2017 was 92.8 percent. Given that Congress has passed a long-term bill with inflation built in, this CTP assumes an OA level of 94.0 percent for FFY 2018 through FFY 2023.

Washington Metropolitan Area Transit Authority — WMATA

Under the Fixing America's Surface Transportation (FAST) Act in FY 2018, the Washington Metropolitan Area Transit Authority (WMATA) anticipates receiving \$301.1 million in FTA formula grants and \$10.8 million in other federal grants (Congestion Mitigation and Air Quality, and Department of Homeland Security grants) for bus and rail preservation activities. Additionally, FFY 2018 funding of \$148.5 million is provided through the Passenger Rail Investment and Improvement Act (PRIIA). The combined federal funding is a

critical complement to WMATA's largest single source of funding - the \$1.4 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, the District of Columbia and the Commonwealth of Virginia. The jurisdictions demonstrate their commitment by providing more than 45 percent of the funding for WMATA's \$3.088 billion annual budget. However, declining ridership and revenue has caused an operating budget deficit which impacts the jurisdictional subsidy allocation sought by WMATA.

MDOT's top priority is to restore the safety and reliability of the WMATA system. This is demonstrated through investments in safety and state of good repair. This CTP includes a total of \$300 million (\$50 million each year in FFY 2018 through 2023) 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 2017. In FY 2018 through FY 2023, federal grants are expected to provide \$2.8 billion in funding to WMATA's capital program. This compares with \$3.2 billion in state and local funding in FY 2017 through FY 2022, 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.

In 2016, WMATA launched an accelerated track work plan to address Metrorail safety. The Plan, referred to as SafeTrack involved 16 "safety surges" allowing for three years of work to be undertaken in a one year period. This was done by expanding work throughout the day. Now that SafeTrack is complete, WMATA has implemented a Maintenance of Way Engineering approach that will require both capital and operating funds.

MDOT will work with WMATA and regional partners to ensure that safety and state of good repair projects are prioritized and that WMATA accounts for taxpayer dollars 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 FAA Extension, Safety, and Security Act of 2016 extends FAA authority to September 30, 2017. The MAA received \$19.4 million of federal discretionary funds in FFY 2015, \$30 million in FFY 2014, and \$21 million in FFY 2013. The MAA received \$3.9 million of entitlement and discretionary AIP funding in FFY 2016 toward the Runway Safety Area, Standard and Pavement Improvement program.



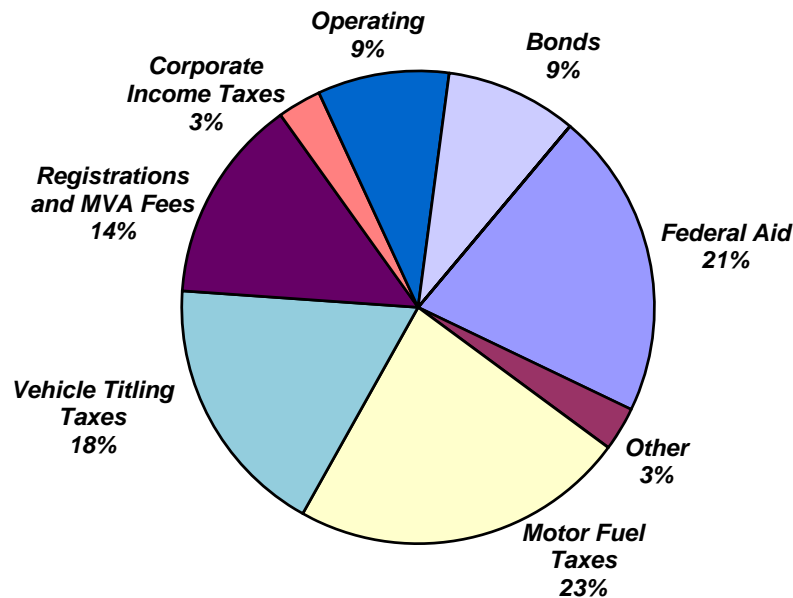
Port of Baltimore

With a 50-foot deep channel, 50-foot deep berth, and supersized cranes, the Port of Baltimore today is one of only a few East Coast ports handling some of the world's biggest container ships. The Port of Baltimore is ranked as the top U.S. port for handling international autos and light trucks, farm and construction machinery, and imported sugar. The Port is ranked among the leading ports in the nation for the total amount of international cargo handled and the dollar value of that cargo. Cargo from the Port of Baltimore can reach two-thirds of the American population within 24 hours. The Journal of Commerce recognized the Port of Baltimore as the most productive container port (for vessel operations) in the nation for three consecutive times. The Port of Baltimore offers year-round cruises from the Cruise Maryland terminal to the Bahamas, Bermuda, Canada and the Caribbean. One of Maryland's top economic engines, the Port of Baltimore generates about 13,650 direct jobs, while more than 127,000 jobs in Maryland are linked to port activities. It is responsible for nearly \$3 billion in individual wages and salary and more than \$310 million in state and local tax revenues.

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 enacted federal surface transportation authorizing legislation the FAST Act, in December 2015, which provides investment in transportation infrastructure through FFY 2020.

Where The Money Comes From

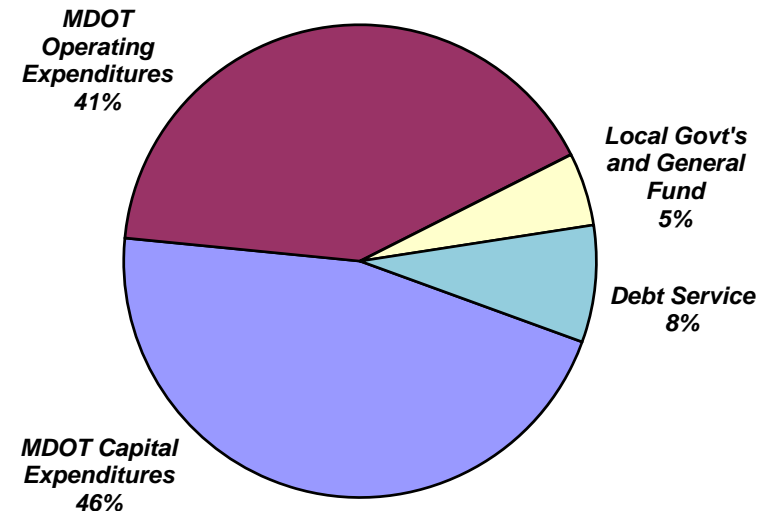


Total projected Trust Fund revenues amount to \$29.1 billion for the six-year period covered by this CTP. These amounts incorporate estimates for the additional revenues provided by the Transportation Infrastructure Investment Act of 2013 and are based on the assumption that the economy will continue 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 Draft CTP, is the six-year capital budget for all State transportation projects. This Draft FY 2018 - 2023 CTP totals about \$14.7 billion, \$13.7 billion of which comes through the Trust Fund and \$1.0 billion from "Other" fund sources, including local contributions, WMATA direct funding, PFC airport fees, etc.

Where The Money Goes



Capital Expenditures

FY 2018-2023 CTP SUMMARY (\$ MILLIONS)					
	STATE FUNDS	FEDERAL AID	OTHER*	TOTAL	PERCENT OF TOTAL
MDOT TSO	177.3	31.7	8.9	217.9	1.5
MDOT MVA	117.1	0.7	0.0	117.8	0.8
MDOT MAA **	279.0	37.2	67.3	383.6	2.6
MDOT MPA	779.5	4.8	0.0	784.3	5.3
MDOT MTA	1,020.4	2,012.9	330.4	3,363.7	22.9
WMATA	1,032.6	0.0	599.2	1,631.9	11.1
MDOT SHA	4,808.9	3,372.6	0.0	8,181.5	55.7
TOTAL	8,214.9	5,460.0	1,005.9	14,680.7	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 performance targets.

The performance measures evolve and are updated periodically in a collaborative effort between the Secretary’s Office, the transportation business units, and, every 4-5 years, with an AR Advisory Committee. The performance measures were last updated in 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 also participated in the State’s Managing for Results (MFR) effort 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.

In addition, federal legislation requires the US DOT, in consultation with states, metropolitan planning organizations (MPOs), and other stakeholders, to establish national performance measures in the areas listed below. USDOT continues to establish measures. Key emphasis areas include:

- 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 miles traveled) on all public roads;
- Traffic congestion;
- On-road mobile source emissions; and
- Freight movement on the Interstate System.

MDOT will continue to work with USDOT, the regional MPOs, and other stakeholders to respond to these new requirements now that the final regulations and guidance have been issued to ensure we demonstrate the effectiveness of MDOT’s programs.

Finally, MDOT is internally assessing its performance in meeting our customers’ needs through our quarterly MDOT Excellerator Performance Management System. The program is a living, evolving performance process that is in a constant state of evaluation, analysis and action. MDOT reports quarterly on performance results and uses the process to drive daily business decisions.

HOW TO READ THIS DOCUMENT

The Maryland Department of Transportation (MDOT) is organized into transportation business units responsible for different modes of travel. Projects in the Consolidated Transportation Program (CTP) are listed under the transportation business unit 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						
					2014	2015	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	