

MDOTTM
MARYLAND DEPARTMENT
OF TRANSPORTATION

THE SECRETARY'S OFFICE

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

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	7.3	7.9	10.3	6.2	5.5	4.4	41.6
System Preservation Minor Projects	72.5	81.6	16.1	8.7	8.7	5.1	192.7
<u>Development & Evaluation Program</u>	<u>6.0</u>	<u>16.0</u>	<u>12.7</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>34.7</u>
SUBTOTAL	85.8	105.5	39.1	14.9	14.2	9.5	269.0
<u>Capital Salaries, Wages & Other Costs</u>	<u>2.1</u>	<u>1.9</u>	<u>1.9</u>	<u>2.0</u>	<u>2.0</u>	<u>2.1</u>	<u>11.9</u>
TOTAL	87.9	107.4	41.0	16.9	16.2	11.6	280.9
Special Funds	78.0	91.2	28.1	16.7	16.0	11.3	241.3
Federal Funds	6.1	13.0	10.4	0.2	0.2	0.3	30.2
Other Funds	3.7	3.2	2.5	-	-	-	9.4



PROJECT: Transportation Enhancement Program

DESCRIPTION: Projects that may be considered include: pedestrian or bicycle facilities; provision of safety and educational activities for pedestrians and bicyclists, acquisition of scenic easements and scenic or historic sites; scenic or historic highway programs; landscaping and other beautification; historic preservation; rehabilitation and operation of historic transportation buildings, structures or facilities - including historic railroad facilities and canals; preservation of abandoned railway corridors - including conversion for use as bicycle or pedestrian trails; archaeological planning and research. Project sponsors are required to provide matching funds.

PURPOSE & NEED SUMMARY STATEMENT: Transportation enhancements are projects that will add community and environmental value to the transportation system. The Moving Ahead for Progress in the 21st Century Act's (MAP-21) Transportation Alternatives Program provides that 2% of the apportioned funds be set aside for the program. This new program now includes eligibility for most projects that used to be funded under the Transportation Enhancement Program, as well as Recreational Trails and Safe Routes to School programs.

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

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

ASSOCIATED IMPROVEMENTS: Enhancement activities must be directly related to transportation.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: Transportation enhancement projects will improve connectivity by enhancing pedestrian and bicycle mobility. In addition to environmental improvements such as treatment of roadway runoff, tree planting and preservation of historical structures.

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

SIGNIFICANT CHANGE FROM FY 2017 - 22 CTP: Added funding in FY23. The cost increase of \$2.2 million is due to additional Planning needs.

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	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2017			2018	20192020.....2021.....		
Planning	1,600	400	150	300	300	150	150	150	1,200	0
Engineering	4,900	700	650	800	800	650	650	650	4,200	0
Right-of-way	1,200	0	300	0	0	300	300	300	1,200	0
Construction	102,300	9,900	14,500	16,000	15,700	15,400	15,400	15,400	92,400	0
Total	110,000	11,000	15,600	17,100	16,800	16,500	16,500	16,500	99,000	0
Federal-Aid	43,410	3,630	5,967	5,985	6,048	6,930	7,425	7,425	39,780	0

STIP REFERENCE #State6



PROJECT: Transportation Emission Reduction Program

DESCRIPTION: The object of the program is the reduction of traffic congestion and/or mobile source emissions. This program will incorporate and expand proven strategies to reduce emissions in Maryland's air quality non-attainment areas.

JUSTIFICATION: The Federal Clean Air Act requires transportation programs to remain in step with State air quality plans. Fifteen counties are in air quality non-attainment or maintenance status. Worsening traffic congestion in the Baltimore/Washington metropolitan area negatively impacts the quality of life for Maryland citizens. This program will help address these issues by implementing projects that will achieve measurable reductions in mobile source emissions. These reductions are important to the annual air quality conformity analysis for the Department's transportation plans and programs and to help reduce Greenhouse Gas emissions.

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

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

ASSOCIATED IMPROVEMENTS:

STATUS: Underway.

SIGNIFICANT CHANGE FROM FY 2017 - 22 CTP: Added FY23 funding.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2017			2018	20192020.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	82,708	57,078	4,132	4,222	4,128	4,222	4,507	4,419	25,630	0
Total	82,708	57,078	4,132	4,222	4,128	4,222	4,507	4,419	25,630	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

0054, 0055, 0057, 0062, 0065, 0066, 0115, 0159, 0160



PROJECT: Bikeways Network Program

DESCRIPTION: Program funds are made available to local jurisdictions and other eligible entities for projects that address gaps in the statewide bicycle network and that advance the goals outlined in the Maryland Bike and Pedestrian Master Plan.

JUSTIFICATION: Infrastructure for walking and biking is a core element of Maryland's multimodal transportation strategy. The program helps implement MDOT's Bicycle and Pedestrian Master Plan and Strategic Trails Plan by filling priority missing links in the statewide bicycling network, connecting and extending on-road and off-road bicycle facilities and improving connections to transit, work, schools, shopping and other destinations.

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

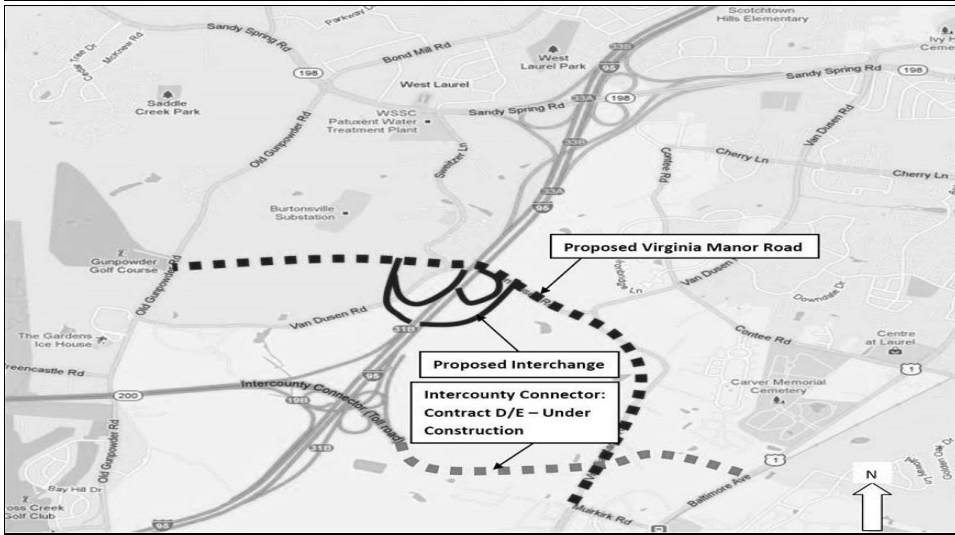
Project Inside PFA Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

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

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

SIGNIFICANT CHANGE FROM FY 2017 - 22 CTP: Added \$2.3M in funding for FY19 Grant Cycle.

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	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2017			2018	20192020.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	23,195	11,183	3,150	3,688	2,205	2,010	959	0	12,012	0
Total	23,195	11,183	3,150	3,688	2,205	2,010	959	0	12,012	0
Federal-Aid	1,295	1,235	60	0	0	0	0	0	60	0



STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Safety & Security
- Environmental Stewardship
- System Preservation
- Community Vitality
- Quality of Service
- Economic Prosperity

EXPLANATION: The new interchange at I-95 and Contee Road Relocated and Virginia Manor Road Relocated will facilitate enhanced access and improved circulation to an area that is planned for growth and economic development.

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

DESCRIPTION: A Secretary's grant to Prince George's County for construction/reconstruction of Virginia Manor Road Relocated between the InterCounty Connector and Old GunPowder Road (Approximately 3.2 miles). Connections will be made to both the InterCounty Connector and the new I-95/Contee Road Interchange. Bicycle and Pedestrian access will be provided.

PURPOSE & NEED SUMMARY STATEMENT: This project will enable Prince George's County to construct a critical roadway connection to the InterCounty Connector and I-95/Contee Road Interchange. This will enhance the supporting roadway network east and west of I-95 in the area that is planned for significant growth and development.

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

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

ASSOCIATED IMPROVEMENTS: MD 200, InterCounty Connector (MdTA Line - 31)

STATUS: Construction of Virginia Manor Road (Konterra Drive) and associated improvements are complete. The \$11M in remaining grant funding is available for other projects to be determined in the Konterra Development Area.

SIGNIFICANT CHANGE FROM FY 2017 - 22 CTP: The amount of \$7M - Prince George's County matching share of the \$30M grant - has been put into the Balance-to-Complete until further projects have been identified.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2017			2018	20192020.....2021.....		2022.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	3,000	3,000	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	27,000	16,001	0	0	3,999	0	0	0	3,999	7,000	
Total	30,000	19,001	0	0	3,999	0	0	0	3,999	7,000	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



PROJECT: Amtrak's Baltimore and Potomac (B&P) Tunnel

DESCRIPTION: The purpose of this project is to complete preliminary engineering and National Environmental Policy Act (NEPA) documentation for the rehabilitation and or replacement of Amtrak's B&P Tunnel in Baltimore City. This project is funded by a High Speed Intercity Passenger Rail grant from the Federal Railroad Administration.

JUSTIFICATION: The B&P Tunnel is located along the Northeast Corridor (NEC), the busiest corridor in Amtrak's rail network. The NEC is between Washington D.C. and Boston, Massachusetts, and carries approximately 144 Amtrak, MARC commuter and Norfolk Southern freight trains per day. The existing two-track tunnel was constructed in 1873 and is currently owned and maintained by Amtrak. Due to its age and design, the tunnel creates a capacity and speed bottleneck along the heavily traveled NEC.

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

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

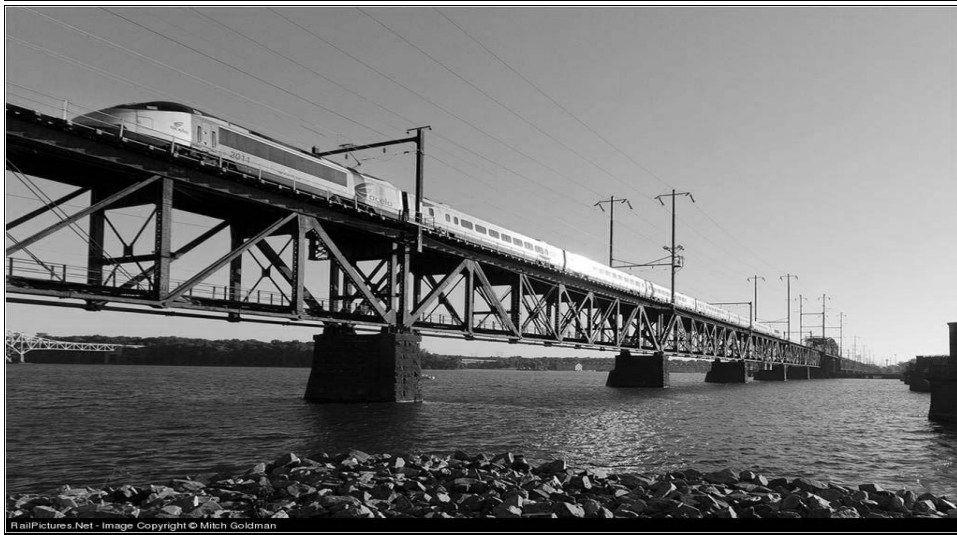
ASSOCIATED IMPROVEMENTS: MARC Growth and Investment (MTA-33)

STATUS: Planning is Complete

POTENTIAL FUNDING SOURCE: SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2017			2018	20192020.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	41,983	41,983	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	41,983	41,983	0	0	0	0	0	0	0	0
Federal-Aid	41,983	41,983	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2017 - 22 CTP: The cost decrease of \$18M is due to cost savings.



PROJECT: Amtrak's Susquehanna River Bridge

DESCRIPTION: The purpose of this project is to complete preliminary engineering and National Environmental Policy Act (NEPA) documentation for the rehabilitation and or replacement of Amtrak's Susquehanna River Bridge between Harford and Cecil Counties. This project is funded by a High Speed Intercity Passenger Rail grant from the Federal Railroad Administration.

JUSTIFICATION: The Susquehanna River Bridge is located along the Northeast Corridor (NEC), the busiest corridor in Amtrak's rail network. The NEC is between Washington D.C. and Boston, Massachusetts, and carries approximately 110 Amtrak, MARC commuter and Norfolk Southern freight trains per day. The existing two-track bridge was constructed in 1906 and is currently owned and maintained by Amtrak. Due to its age and design, the bridge creates a capacity and speed bottleneck along the heavily traveled NEC.

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

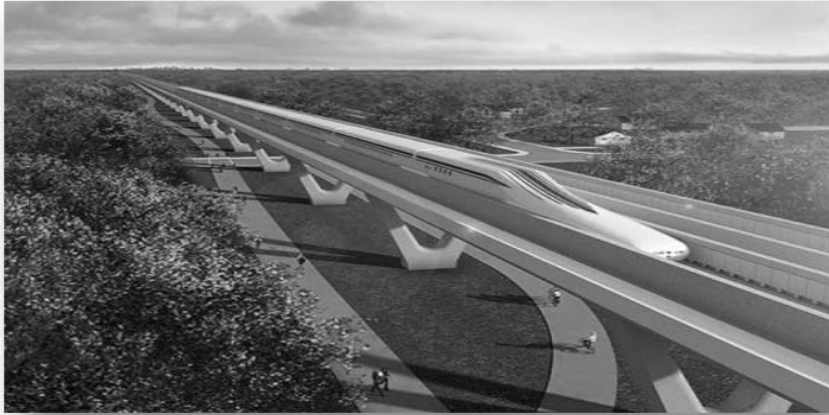
Project Inside PFA Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

ASSOCIATED IMPROVEMENTS: MARC Growth and Investment (MTA-33)

STATUS: Planning is Complete

SIGNIFICANT CHANGE FROM FY 2017 - 22 CTP: The cost decrease of \$7.7M is due to cost savings.

POTENTIAL FUNDING SOURCE: <input type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2017			2018	20192020.....2021.....	2022.....2023.....
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	14,276	14,271	5	0	0	0	0	0	5	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	14,276	14,271	5	0	0	0	0	0	5	0	0
Federal-Aid	14,276	14,271	5	0	0	0	0	0	5	0	0



PROJECT: Baltimore-Washington Superconducting Maglev (SCMAGLEV) Project

DESCRIPTION: Baltimore-Washington Rapid Rail (BWRR), a private company based in Maryland, is proposing to construct an SCMAGLEV train system between Baltimore, Maryland and Washington, DC with an intermediate stop at BWI Marshal Airport. An Environmental Impact Statement (EIS) is being prepared to evaluate the potential impacts of the construction and operation of such a system. This phase of the project is being funded by a grant from the Federal Railroad Administration with matching funds provided by BWRR.

JUSTIFICATION: Over the next 30 years, population in the Baltimore-Washington region is expected to grow by 30 percent, significantly increasing demand on roadways and railways between the two cities. The purpose of BWRR's proposed action is to increase capacity, reduce travel time, and improve both reliability and mobility options between Baltimore and Washington, with possible future extensions to New York City.

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

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

ASSOCIATED IMPROVEMENTS: None.

STATUS: Planning activities are underway.

POTENTIAL FUNDING SOURCE: SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2017			2018	20192020.....2021.....		
Planning	34,749	98	6,000	16,000	12,651	0	0	0	34,651	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	0	0	0	0	0	0	0	0	0	0
Total	34,749	98	6,000	16,000	12,651	0	0	0	34,651	0
Federal-Aid	27,800	79	4,800	12,800	10,121	0	0	0	27,721	0

SIGNIFICANT CHANGE FROM FY 2017 - 22 CTP: None.

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 8

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2017 Completions</u>			
<u>Grants</u>			
1	Grant to City of Cambridge (0195)	1,000	Complete
2	Piscataway Drive Grant (0205)	2,200	Complete
<u>Information Technology Project</u>			
3	Employee Scheduling System - Expense Module (0184)	936	Complete
4	Employee Scheduling System - Leave Request Module (0183)	380	Complete
5	Network Acces Control (0209)	451	Complete
<u>Program 8 - Major IT Projects</u>			
6	Enterprise Budget System (1207)	2,589	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

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

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY18 + FY19 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2018 and 2019</u>			
<u>Grants</u>			
7	Airport Citizens Committee (0078)	576	Ongoing
8	Business & Capital Support at BWI Marshall Airport (0130)	5,900	Ongoing
9	MD Department of Planning Grant (0154)	284	Ongoing
10	Grant to Dorchester County (0226)	200	Summer, 2018
11	Grants to State Jurisdictions (0215)	92,127	Underway
12	I-95/Forestville Road Improvement Grant (0167)	1,795	Underway
13	Keep Maryland Beautiful Grant (0228)	100	Underway
14	Maryland Bike Share Program (0172)	881	Underway
15	MCCBL Grant to City of Cambridge (0225)	2,500	Underway
16	Odenton TOD Grant (0221)	5,000	Underway
17	Rosedale Grade Crossing Improvement Grant (0219)	777	Underway
18	UMBC MOU - Electronic Vehicle Education Program (0223)	95	Underway
19	Washington County Grant (0194)	249	Underway
<u>Information Technology Project</u>			
20	Capital Program Management System Maintenance II (0087)	300	Ongoing
21	Data Center Shared Services (0101)	550	Ongoing
22	Fiber Optic Installations (0203)	670	Ongoing
23	Network Hardware/Software Replacement Costs (0020)	3,301	Ongoing
24	TSO OA Enhancements OBJ 11 (0100)	158	Ongoing
25	TSO OA Replacements OBJ 10 (0099)	350	Ongoing
26	Department IT Improvement Projects (1213)	15,902	Underway
27	Mobile Device Management (0189)	150	Underway
<u>Program 8 - Major IT Projects</u>			
28	Capital Management and Programming System (CMAPS) (0211)	4,511	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

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

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY18 + FY19 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2018 and 2019 (cont'd)</u>			
<u>Program 8 - Major IT Projects (cont'd)</u>			
29	DoIT Oversight Costs on MDOT Projects (0216)	200	Underway
30	State Personnel System (Benefits) (0178)	402	Underway
<u>The Secretary's Office</u>			
31	Environmental Compliance Oversight (0126)	1,042	Ongoing
32	MDOT Headquarters Building (0081)	2,721	Ongoing
33	OPCP - 12 Consultant Contract (0169)	49	Ongoing
34	Port of Baltimore Incentive Pilot Program (0206)	1,400	Ongoing
35	Program Management (0019)	100	Ongoing
36	Rail Safety Oversight (0032)	500	Ongoing
37	Real Estate Services (0005)	250	Ongoing
38	Security/Emergency Management (0082)	100	Ongoing
39	Special Real Estate Counsel Contract (0133)	470	Ongoing
40	TOD Implementation Projects (0143)	400	Ongoing
41	Baltimore Rail Study (0121)	379	Underway
42	Chapter 30 - Major Transportation Project Scoring System (0202)	391	Underway
43	Department Asset Management Program (0229)	2,000	Underway
44	Department P3 Projects (0224)	100	Underway
45	MBE 2015 Disparity Study (0168)	350	Underway
46	OPCP 17 - Consultant Contract (0218)	5,500	Underway
47	Transportation Facilitation Consultant Services (0217)	1,000	Underway
48	UMD - NCSG Agreement (0148)	403	Underway