

MDOTTM
MARYLAND DEPARTMENT
OF TRANSPORTATION

THE SECRETARY'S OFFICE

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

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	8.8	7.6	6.6	5.4	4.7	8.8	42.0
System Preservation Minor Projects	100.3	26.1	14.2	5.6	5.7	4.1	156.0
<u>Development & Evaluation Program</u>	<u>16.0</u>	<u>9.1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25.1</u>
SUBTOTAL	125.2	42.8	20.8	11.1	10.4	12.9	223.1
<u>Capital Salaries, Wages & Other Costs</u>	<u>1.8</u>	<u>1.9</u>	<u>2.0</u>	<u>2.0</u>	<u>2.1</u>	<u>2.2</u>	<u>12.0</u>
TOTAL	127.0	44.8	22.7	13.1	12.5	15.0	235.1
Special Funds	109.4	35.4	22.5	12.9	12.2	14.8	207.2
Federal Funds	14.4	7.6	0.2	0.2	0.3	0.3	22.9
Other Funds	3.2	1.8	-	-	-	-	5.0



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: Bikeways Network Program - Line 3

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 2018 - 23 CTP: Added funding in FY24.

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 2018			2019	20202021.....2022.....		
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	101,300	13,800	14,000	19,100	8,400	15,000	15,100	15,900	87,500	0
Total	109,000	14,900	15,100	20,200	9,500	16,100	16,200	17,000	94,100	0
Federal-Aid	86,000	12,000	13,600	13,500	8,200	12,900	12,900	12,900	74,000	0

STIP REFERENCE #State6
 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 Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Underway.

SIGNIFICANT CHANGE FROM FY 2018 - 23 CTP: Added FY24 funding.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2018	CURRENT YEAR 2019	BUDGET YEAR 2020	FOR PLANNING PURPOSES ONLY					
				2021.....2022.....2023.....2024.....		
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	89,136	61,352	4,517	4,423	4,517	4,802	4,714	4,811	27,784	0
Total	89,136	61,352	4,517	4,423	4,517	4,802	4,714	4,811	27,784	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

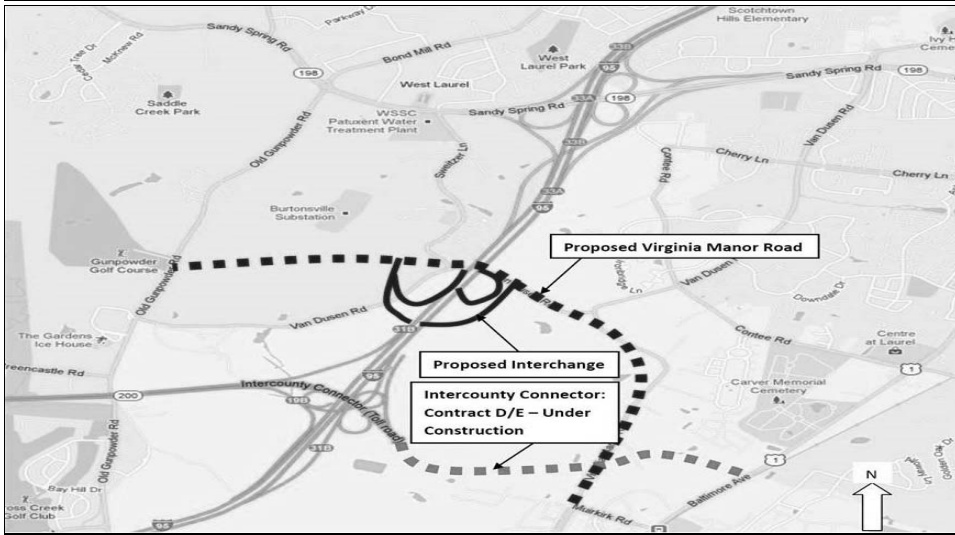
- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

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

STATUS: A total of 71 bikeways projects have been awarded in the last four grant cycles. Approximately 90 bikeways projects are complete since the program started. Additional projects will be solicited through annual grant cycles.

SIGNIFICANT CHANGE FROM FY 2018 - 23 CTP: None.

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 2018			2019	20202021.....2022.....		
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	13,008	4,294	3,189	2,100	604	0	0	10,187	0
Total	23,195	13,008	4,294	3,189	2,100	604	0	0	10,187	0
Federal-Aid	1,295	1,295	0	0	0	0	0	0	0	0



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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- 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
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Construction of Virginia Manor Road (Konterra Drive) is open to traffic with ongoing improvements on the local road network. The \$10.9M in remaining grant funding is available for other projects to be determined in the Konterra Development Area.

SIGNIFICANT CHANGE FROM FY 2018 - 23 CTP: None

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 2018			2019	20202021.....2022.....		2023.....
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	0	0	0	3,999	3,999	7,000	
Total	30,000	19,001	0	0	0	0	0	3,999	3,999	7,000	
Federal-Aid	0	0	0	0	0	0	0	0	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.

SIGNIFICANT CHANGE FROM FY 2018 - 23 CTP: None.

POTENTIAL FUNDING SOURCE: <input type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED EXPEND		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	COST (\$000)	THRU 2018			2019	20202021.....2022.....		
Planning	34,749	9,636	16,000	9,113	0	0	0	0	25,113	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	9,636	16,000	9,113	0	0	0	0	25,113	0
Federal-Aid	27,800	7,709	12,800	7,291	0	0	0	0	20,091	0

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 6

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2018 Completions</u>			
<u>Grants</u>			
1	Buisness & Capital Support at BWI Marshall Airport (0130)	44,752	Complete
2	Maryland Bike Share Program (0172)	2,316	Complete
3	MCCBL Grant to City of Cambridge (0225)	2,500	Complete
<u>The Secretary's Office</u>			
4	Baltimore Rail Study (0121)	992	Complete
5	OPCP - 12 Consultant Contract (0169)	9,674	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 6 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY19 + FY20 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2019 and 2020</u>			
<u>Grants</u>			
6	Grant to Baltimore City - Hanover Street Birdge (0231)	3,000	FY 2019
7	Grant to Dorchester County (0226)	200	FY 2019
8	Odenton TOD Grant (0221)	5,000	FY 2019
9	Rosedale Grade Crossing Improvement Grant (0219)	777	FY 2019
10	Airport Citizens Committee (0078)	544	Ongoing
11	MD Department of Planning Grant (0154)	284	Ongoing
12	FY19 Grants to Municipalities (0230)	4,195	Underway
13	Grants to State Jurisdictions (0215)	53,736	Underway
14	I-95/Forestville Road Improvement Grant (0167)	827	Underway
15	Keep Maryland Beautiful Grant (0228)	100	Underway
16	UMBC MOU - Electronic Vehicle Education Program (0223)	48	Underway
17	Washington County Grant (0194)	24	Underway
<u>Information Technology Project</u>			
18	Capital Program Management System Maintenance II (0087)	200	Ongoing
19	Data Center Shared Services (0101)	550	Ongoing
20	Fiber Optic Installations (0203)	675	Ongoing
21	Network Hardware/Software Replacement Costs (0020)	3,350	Ongoing
22	TSO IT Replacements/Enhancements (0099)	450	Ongoing
23	Department IT Improvement Projects (1213)	17,499	Underway
24	Mobile Device Management (0189)	800	Underway
<u>Program 8 - Major IT Projects</u>			
25	New MDOT Human Resources System (0227)	5,000	FY 2019
26	DoIT Oversight Costs on MDOT Projects (0216)	200	Ongoing
27	Capital Management and Programming System (CMAPS) (0211)	2,441	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 6 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY19 + FY20 PROJECT COST (\$000's)	CONSTRUCTION START
	<u>Fiscal Year 2019 and 2020 (cont'd)</u>		
	<u>Program 8 - Major IT Projects (cont'd)</u>		
28	State Personnel System (Benefits) (0178)	250	Underway
	<u>The Secretary's Office</u>		
29	Innovative Stormwater Pond Management Pilot Program (0233)	4,000	FY 2019
30	Environmental Compliance Oversight (0126)	792	Ongoing
31	MDOT Headquarters Building (0081)	2,739	Ongoing
32	Port of Baltimore Incentive Pilot Program (0206)	2,428	Ongoing
33	Program Management (0019)	100	Ongoing
34	Rail Safety Oversight (0032)	580	Ongoing
35	Real Estate Services (0005)	150	Ongoing
36	Security/Emergency Management (0082)	100	Ongoing
37	Special Real Estate Counsel Contract (0133)	400	Ongoing
38	TOD Implementation Projects (0143)	400	Ongoing
39	2021 MBE Disparity Study (0234)	1,200	Summer, 2019
40	Chapter 30 - Major Transportation Project Scoring System (0202)	77	Underway
41	Department Asset Management Program (0229)	2,035	Underway
42	Department P3 Projects (0224)	50	Underway
43	MBE 2015 Disparity Study (0168)	197	Underway
44	MDOT Common Operating Picture (0235)	600	Underway
45	OPCP 17 - Consultant Contract (0218)	7,600	Underway
46	Statewide Household Travel Survey (1232)	900	Underway
47	Transportation Facilitation Consultant Services (0217)	1,666	Underway
48	UMD - NCSG Agreement (0148)	300	Underway