

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 | 7.7 | 8.2 | 6.9 | 5.7 | 4.7 | 8.8 | 42.1 |
| System Preservation Minor Projects | 93.2 | 36.7 | 18.8 | 5.9 | 5.9 | 4.2 | 164.7 |
| <u>Development & Evaluation Program</u> | <u>15.4</u> | <u>10.1</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>25.5</u> |
| SUBTOTAL | 116.3 | 55.1 | 25.7 | 11.6 | 10.6 | 13.0 | 232.3 |
| <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 | 118.2 | 57.0 | 27.7 | 13.6 | 12.7 | 15.2 | 244.3 |
| Special Funds | 101.1 | 46.6 | 27.5 | 13.4 | 12.4 | 15.0 | 216.0 |
| Federal Funds | 14.5 | 7.5 | 0.2 | 0.2 | 0.3 | 0.2 | 22.9 |
| Other Funds | 2.6 | 2.9 | - | - | - | - | 5.4 |



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 2018 - 23 CTP: Added funding in FY24. 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 2018 | | | 2019 | 2020 |2021.... |2022.... | | |2023.... |
| Planning | 3,692 | 1,892 | 300 | 300 | 300 | 300 | 300 | 300 | 1,800 | 0 | |
| Engineering | 4,084 | 184 | 650 | 650 | 650 | 650 | 650 | 650 | 3,900 | 0 | |
| Right-of-way | 714 | 114 | 100 | 100 | 100 | 100 | 100 | 100 | 600 | 0 | |
| Construction | 100,510 | 6,910 | 9,150 | 19,150 | 11,150 | 17,750 | 17,850 | 18,550 | 93,600 | 0 | |
| Total | 109,000 | 9,100 | 10,200 | 20,200 | 12,200 | 18,800 | 18,900 | 19,600 | 99,900 | 0 | |
| Federal-Aid | 86,293 | 8,200 | 9,200 | 13,534 | 10,492 | 15,040 | 14,931 | 14,896 | 78,093 | 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 Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

ASSOCIATED IMPROVEMENTS:

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 | 88,499 | 60,703 | 4,529 | 4,423 | 4,517 | 4,802 | 4,714 | 4,811 | 27,796 | 0 |
| Total | 88,499 | 60,703 | 4,529 | 4,423 | 4,517 | 4,802 | 4,714 | 4,811 | 27,796 | 0 |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

0054, 0055, 0057, 0062, 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: 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. By creating a more integrated and safe network of bicycle facilities, the program also helps advance the Maryland Transportation Plan's goals of economic development and environmental stewardship, while strengthening the health and quality of life for local communities.

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

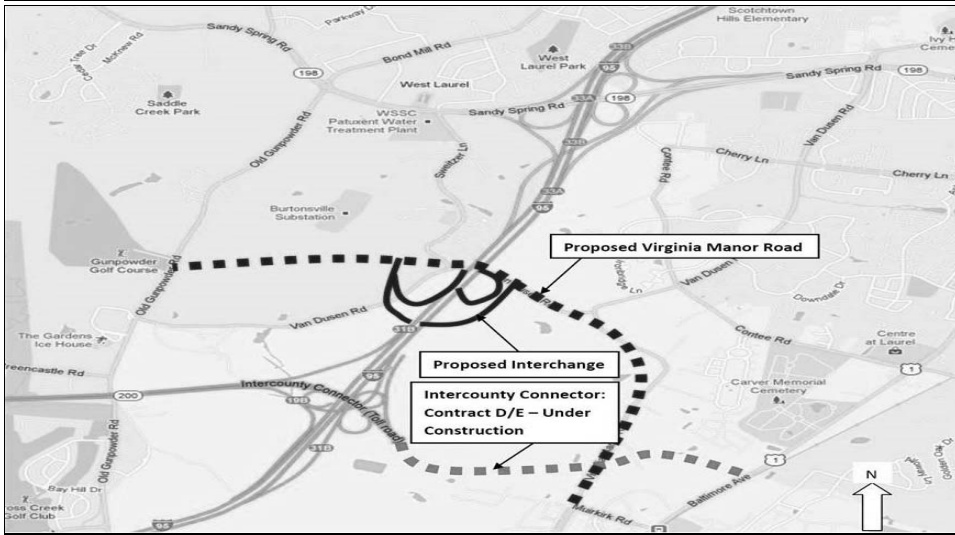
ASSOCIATED IMPROVEMENTS:

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

STATUS: A total of 151 bikeways projects have been awarded since program inception in 2012. 97 bikeways projects have been completed since 2012. 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 | | | | 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 | 23,189 | 12,861 | 3,194 | 3,774 | 2,426 | 934 | 0 | 0 | 10,328 | 0 |
| Total | 23,189 | 12,861 | 3,194 | 3,774 | 2,426 | 934 | 0 | 0 | 10,328 | 0 |
| Federal-Aid | 1,295 | 1,295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



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 - 32)

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.

STATUS: Construction of Virginia Manor Road (Konterra Drive) is open to traffic with ongoing improvements on the local road network. The \$10.8M 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 | 2020 |2021..... |2022..... | | |2023..... |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Right-of-way | 0 | 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 | 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 checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" 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 | FOR PLANNING PURPOSES ONLY | FOR PLANNING PURPOSES ONLY | FOR PLANNING PURPOSES ONLY | | |
| Planning | 34,749 | 9,256 | 15,360 | 10,133 | 0 | 0 | 0 | 0 | 25,493 | 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 | 9,256 | 15,360 | 10,133 | 0 | 0 | 0 | 0 | 25,493 | 0 |
| Federal-Aid | 27,800 | 7,727 | 12,800 | 7,273 | 0 | 0 | 0 | 0 | 20,073 | 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) | 9,647 | 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 Harford County Airport for Airfield Expansion (0236) | 2,000 | FY 2019 |
| 7 | Odenton MARC Paking Lot Land Purchase (0221) | 2,500 | FY 2019 |
| 8 | Rosedale Grade Crossing Improvement Grant (0219) | 777 | FY 2019 |
| 9 | Airport Citizens Committee (0078) | 544 | Ongoing |
| 10 | MD Department of Planning Grant (0154) | 284 | Ongoing |
| 11 | Grant to Dorchester County (0226) | 200 | Underway |
| 12 | Grants to State Jurisdictions (0215) | 57,931 | Underway |
| 13 | I-95/Forestville Road Improvement Grant (0167) | 718 | Underway |
| 14 | Keep Maryland Beautiful Grant (0228) | 185 | Underway |
| 15 | UMBC MOU - Electronic Vehicle Education Program (0223) | 48 | Underway |
| 16 | Washington County Grant (0194) | 52 | Underway |
| <u>Information Technology Project</u> | | | |
| 17 | Capital Program Management System Maintenance II (0087) | 200 | Ongoing |
| 18 | Data Center Shared Services (0101) | 550 | Ongoing |
| 19 | Fiber Optic Installations (0203) | 425 | Ongoing |
| 20 | Network Hardware/Software Replacement Costs (0020) | 3,175 | Ongoing |
| 21 | TSO IT Replacements/Enhancements (0099) | 450 | Ongoing |
| 22 | Department IT Improvement Projects (1213) | 20,652 | Underway |
| 23 | Mobile Device Management (0189) | 800 | Underway |
| <u>Program 8 - Major IT Projects</u> | | | |
| 24 | Capital Management and Programming System (CMAPS) (0211) | 2,050 | Underway |
| 25 | DoIT Oversight Costs on MDOT Projects (0216) | 916 | Underway |
| 26 | New MDOT Human Resources System (0227) | 4,800 | Underway |
| 27 | State Personnel System (Benefits) (0178) | 250 | 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>The Secretary's Office</u> | | | |
| 28 | Innovative Stormwater Pond Management Pilot Program (0233) | 4,000 | FY 2020 |
| 29 | Environmental Compliance Oversight (0126) | 907 | Ongoing |
| 30 | MDOT Headquarters Building (0081) | 2,637 | Ongoing |
| 31 | Port of Baltimore Incentive Pilot Program (0206) | 3,596 | Ongoing |
| 32 | Program Management (0019) | 150 | Ongoing |
| 33 | Rail Safety Oversight (0032) | 660 | Ongoing |
| 34 | Real Estate Services (0005) | 100 | Ongoing |
| 35 | Security/Emergency Management (0082) | 100 | Ongoing |
| 36 | Special Real Estate Counsel Contract (0133) | 794 | Ongoing |
| 37 | TOD Implementation Projects (0143) | 400 | Ongoing |
| 38 | 2021 MBE Disparity Study (0234) | 1,200 | Summer, 2019 |
| 39 | Chapter 30 - Major Transportation Project Scoring System (0202) | 77 | Underway |
| 40 | Commuter Choice Program (0060) | 300 | Underway |
| 41 | Department Asset Management Program (0229) | 1,435 | Underway |
| 42 | Department P3 Projects (0224) | 50 | Underway |
| 43 | MBE 2015 Disparity Study (0168) | 197 | Underway |
| 44 | OPCP 17 - Consultant Contract (0218) | 11,000 | Underway |
| 45 | Statewide Household Travel Survey (1232) | 900 | Underway |
| 46 | Transportation Facilitation Consultant Services (0217) | 1,666 | Underway |
| 47 | UMD - NCSG Agreement (0148) | 300 | Underway |