

THE SECRETARY'S OFFICE

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

	<u>Fiscal 2021</u>	<u>Fiscal 2022</u>	<u>Fiscal 2023</u>	<u>Fiscal 2024</u>	<u>Fiscal 2025</u>	<u>Fiscal 2026</u>	<u>SIX - YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	5.2	4.1	7.0	2.1	2.7	2.7	23.8
System Preservation Minor Projects	22.0	9.0	8.4	2.5	3.3	2.6	47.8
<u>Development & Evaluation Program</u>	7.5	-	-	-	-	-	7.5
SUBTOTAL	34.7	13.1	15.3	4.6	6.0	5.3	79.1
<u>Capital Salaries, Wages & Other Costs</u>	1.7	1.4	1.7	1.5	1.5	1.5	9.3
TOTAL	36.3	14.5	17.1	6.1	7.5	6.8	88.4
Special Funds	27.1	14.2	16.8	5.9	7.3	6.6	78.0
Federal Funds	7.7	0.3	0.3	0.2	0.2	0.2	8.9
Other Funds	1.5	-	-	-	-	-	1.5

* For Minors breakdown, please refer to the System Preservation Minor Projects Program report.



PROJECT: Transportation Alternatives 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:
None

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

EXPLANATION: Transportation Alternatives 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

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

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						2020	2021	2022	...2023...		
Planning	2,543	2,543	1,267	0	0	0	0	0	0	0	0
Engineering	12,578	578	367	2,000	2,000	2,000	2,000	2,000	2,000	12,000	0
Right-of-way	260	260	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	92,405	15,092	6,939	12,306	13,052	12,863	13,390	13,242	12,460	77,313	0
Total	107,786	18,473	8,573	14,306	15,052	14,863	15,390	15,242	14,460	89,313	0
Federal-Aid	84,288	13,290	5,390	11,000	12,026	11,926	12,195	12,121	11,730	70,998	0
Special	23,498	5,183	3,183	3,306	3,026	2,937	3,195	3,121	2,730	18,315	0
Other										0	

SIGNIFICANT CHANGE FROM FY 2020 - 25 CTP: Added funding in FY26.



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.

PURPOSE & NEED SUMMARY STATEMENT: 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: Ongoing

POTENTIAL FUNDING SOURCE:											
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR	2020	2021	2022	...2023...	...2024...	...2025...	...2026...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	83,690	68,199	2,871	2,858	1,827	3,282	2,107	2,708	2,708	15,490	0
Total	83,690	68,199	2,871	2,858	1,827	3,282	2,107	2,708	2,708	15,490	0
Federal-Aid										0	
Special	83,690	68,199	2,871	2,858	1,827	3,282	2,107	2,708	2,708	15,490	0
Other										0	

SIGNIFICANT CHANGE FROM FY 2020 - 25 CTP: \$10M in State funding has been deferred due to reduced revenues from COVID-19 pandemic. MDOT will be re-evaluating all deferrals for opportunities to restore funding in the Final CTP as additional information becomes available on revenues and potential federal infrastructure support.



PROJECT: Kim Lamphier 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

PURPOSE & NEED SUMMARY STATEMENT: 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.

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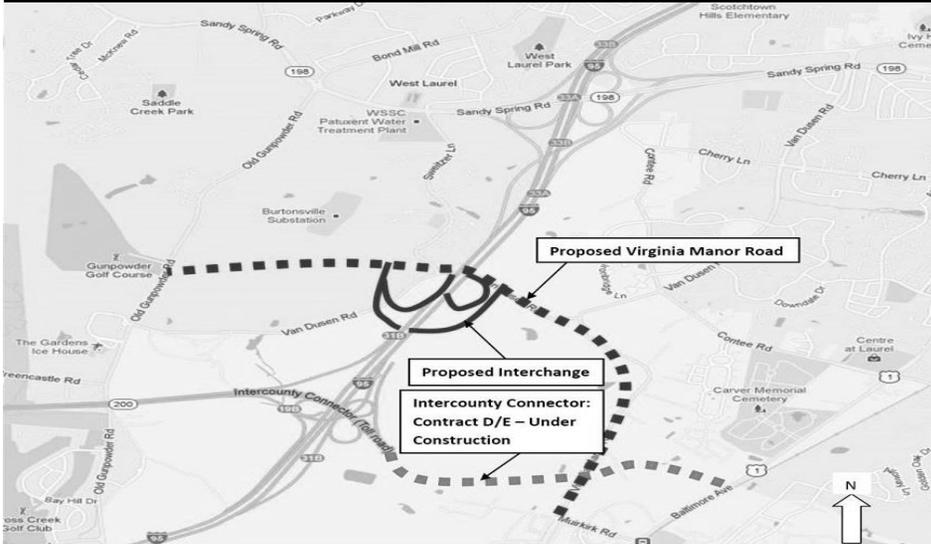
ASSOCIATED IMPROVEMENTS:
 Sidewalk Program (SHA Line SW- 2),
 Transportation Alternatives Program (TSO Line - 1)

STATUS: : A total of 114 Bikeways projects have been completed in 9 grant cycles. Another 25 Bikeways projects are active including 19 awards from the FY2021 cycle. Additional projects will be solicited through the annual grant cycles. : Governor Hogan has committed to increasing the annual Bikeways allocation from \$2 million to \$3.8 million for FY2021.

SIGNIFICANT CHANGE FROM FY 2020 - 25 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		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR	2020	2021	2022	...2023...	...2024...	...2025...	...2026...	TOTAL	
Planning	200	50	50	75	75	0	0	0	0	150	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	22,853	14,734	1,193	2,233	2,205	3,681	0	0	0	8,119	0
Total	23,053	14,784	1,243	2,308	2,280	3,681	0	0	0	8,269	0
Federal-Aid	1,295	1,295	0	0	0	0	0	0	0	0	0
Special	21,758	13,489	1,243	2,308	2,280	3,681	0	0	0	8,269	0
Other										0	

Fund Program # 00434



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) 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.

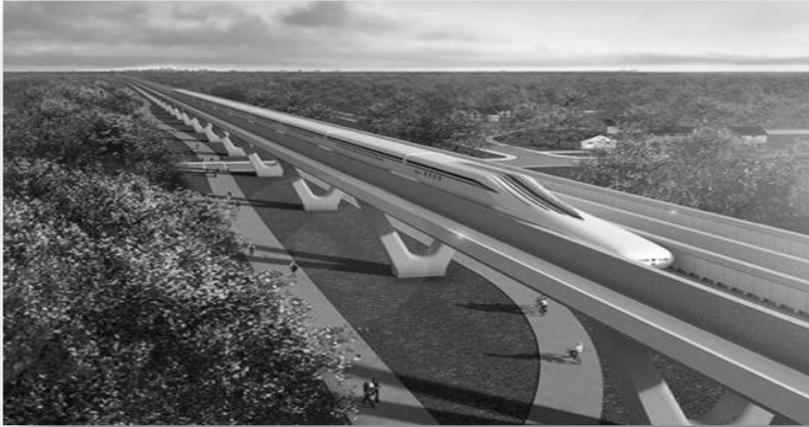
STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

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.

SIGNIFICANT CHANGE FROM FY 2020 - 25 CTP:
 None

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR	2020	2021	2022	...2023...	...2024...	...2025...	...2026...		
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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	27,000	16,001	0	0	0	0	0	0	0	0	10,999
Total	30,000	19,001	0	0	0	0	0	0	0	0	10,999
Federal-Aid											0
Special	30,000	19,001	0	0	0	0	0	0	0	0	10,999
Other											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.

PURPOSE & NEED SUMMARY STATEMENT: 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
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 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

ASSOCIATED IMPROVEMENTS:
None

STATUS: Planning activities are underway.

SIGNIFICANT CHANGE FROM FY 2020 - 25 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		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR	2020	2021	2022	...2023...	...2024...	...2025...	...2026...	TOTAL	
Planning	34,749	27,249	6,106	7,500	0	0	0	0	0	7,500	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	34,749	27,249	6,106	7,500	0	0	0	0	0	7,500	0
Federal-Aid	27,800	21,800	4,885	6,000	0	0	0	0	0	6,000	0
Special										0	
Other	6,949	5,449	1,221	1,500	0	0	0	0	0	1,500	0

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

THE SECRETARY'S OFFICE - LINE 6

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Airport Citizens Committee Grant Program</u>			
TSO0078	Airport Citizens Committee	\$ 6,307	Ongoing
<u>CMAPS Preservation</u>			
TSO0211	Capital Management and Programming System (CMAPS)	\$ 6,517	Underway
<u>Environmental Service Funds</u>			
TSO0126	Environmental Compliance Oversight	\$ 4,050	Underway
TSO0237	USACE Feasibility Study	\$ 937	Underway
TSOPRJ000241	Resource to Expedite Project Reviews at USEPA	\$ 180	Underway
TSOPRJ000260	Support for Stream Gauge Monitoring by USGS	\$ 165	Ongoing
<u>Homeland Security & Rail Safety</u>			
TSO0032	Rail Safety Oversight	\$ 4,360	Ongoing
<u>Major Projects</u>			
TSO0066	Transportation Related Air Pollution Projects (TRAPP)	\$ 23,890	Ongoing
TSO0206	Port of Baltimore Incentive Pilot Program	\$ 5,000	Underway
TSO0218	OPCP 17 - Consultant Contract	\$ 18,656	Ongoing
TSO0219	Rosedale Grade Crossing Improvement Grant	\$ 777	Underway
TSO0233	Innovative Stormwater Pond Management Pilot Program	\$ 2,600	Underway
<u>MBE Disparity Studies</u>			
TSO0234	2021 MBE Disparity Study	\$ 3,050	FY 2022
<u>MDOT HQ Building Preservation</u>			
TSO008106	Parking & Stormwater Remediation	\$ 1,135	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

THE SECRETARY'S OFFICE - LINE 6

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>MDOT IT Enhancement Program</u>			
TSOPRJ000240	eMMA (eMaryland Marketplace Advantage) integration	\$ 9,041	Underway
<u>Secretary Grants</u>			
TSO0154	MD Department of Planning Grant	\$ 2,782	Ongoing
TSO0167	I-95/Forestville Road Improvement Grant	\$ 2,000	Underway
TSO0194	Washington County Grant	\$ 1,120	Completed
TSO0228	Keep Maryland Beautiful Grant	\$ 250	Underway
TSO0236	Grant to Harford County Airport for Airfield Expansion	\$ 2,977	Ongoing
TSO0238	Snow Hill Line Rehabilitation Grant	\$ 2,000	Underway