

**TSP**



**THE SECRETARY'S OFFICE**

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

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>SIX-YEAR TOTAL</u>
<b><u>Construction Program</u></b>							
Major Projects	11.7	6.9	6.9	18.0	5.0	4.3	52.9
System Preservation Minor Projects	64.6	86.2	15.1	12.9	7.7	7.5	194.1
<b><u>Development &amp; Evaluation Program</u></b>	<u>25.6</u>	<u>49.6</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>75.2</u>
<b>SUBTOTAL</b>	101.9	142.7	22.0	30.9	12.8	11.9	322.2
<b><u>Capital Salaries, Wages &amp; Other Costs</u></b>	<u>2.1</u>	<u>2.0</u>	<u>1.9</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>12.1</u>
<b>TOTAL</b>	104.0	144.8	23.9	32.9	14.8	13.9	334.3
<b>Special Funds</b>	77.1	92.2	23.9	32.9	14.8	13.9	254.8
<b>Federal Funds</b>	26.9	51.6	-	-	-	-	78.5
<b>Other Funds</b>		1.0	-	-	-	-	1.0



**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.

**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.

**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:** Enhancement activities must be directly related to transportation.

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

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** Added FY21 funding.

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 2015			2016	2017	....2018....	....2019....			....2020....
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	300,415	208,815	11,900	16,700	16,600	16,000	15,700	14,700	91,600	0	
Total	300,415	208,815	11,900	16,700	16,600	16,000	15,700	14,700	91,600	0	
Federal-Aid	238,272	164,872	9,400	13,400	13,300	12,800	12,700	11,800	73,400	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 2015 - 20 CTP:** Added FY21 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY						
					.....2018.....	.....2019.....	.....2020.....	.....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	73,079	49,041	4,009	3,789	3,871	4,187	4,045	4,137	24,038	0	
Total	73,079	49,041	4,009	3,789	3,871	4,187	4,045	4,137	24,038	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. 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

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

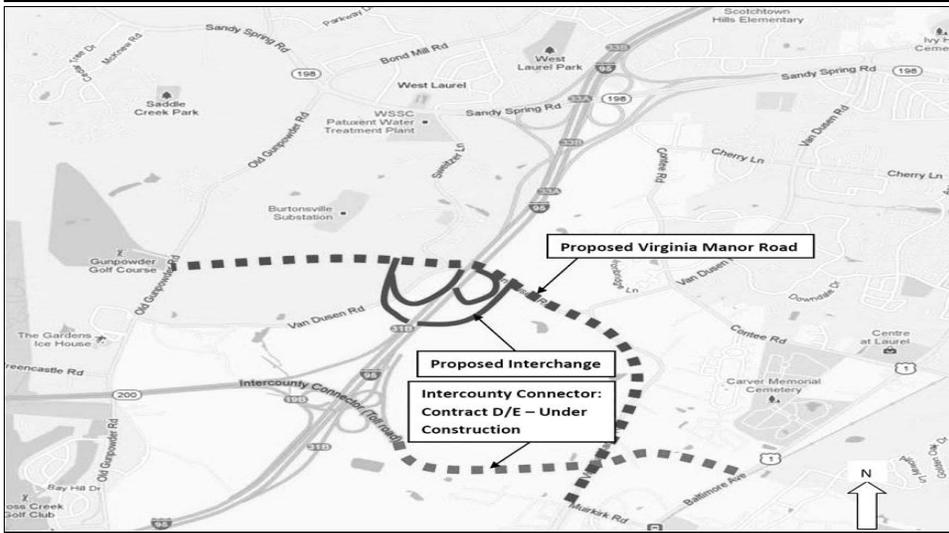
- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

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

**STATUS:** Over 100 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 2015 - 20 CTP:** Added \$2.3M in funding for FY17 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				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY					
					....2018....	....2019....	....2020....	....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	18,595	4,362	3,893	3,130	3,010	3,000	1,000	200	14,233	0
Total	18,595	4,362	3,893	3,130	3,010	3,000	1,000	200	14,233	0
Federal-Aid	1,295	1,093	202	0	0	0	0	0	202	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 18)

**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. Virginia Manor Road has been renamed Konterra Drive from Old Gunpowder Road to Ritz Road. The relocation of a Washington Suburban Sanitary Commission (WSSC) water line along Konterra Drive is underway and expected to be completed in FY 16. The \$11M in remaining grant funding is available for other projects to be determined in the Konterra Development Area.

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2018.....	.....2019.....	.....2020.....	.....2021.....			
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	12,344	3,805	0	0	10,851	0	0	14,656	0	
Total	30,000	15,344	3,805	0	0	10,851	0	0	14,656	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



**PROJECT:** State-Owned Freight Rail

**DESCRIPTION:** Funding for engineering and construction for repairs and improvements to State-owned freight railroad lines. Includes regular inspection and rehabilitation of bridges, replacement of grade crossings, and track improvements to support continued safe and efficient operation of short line freight services. Projects and funding are included in MTA's Capital Program.

**JUSTIFICATION:** Short line freight operations are essential to the economic welfare of the areas they serve. Regular inspection and rehabilitation of bridges is required to meet Federal Railroad Administration (FRA) safety requirements, and improvements to track and replacement of grade crossings is required to bring conditions up to industry standards for modern freight cars and to ensure continued safe and efficient operation into the future.

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

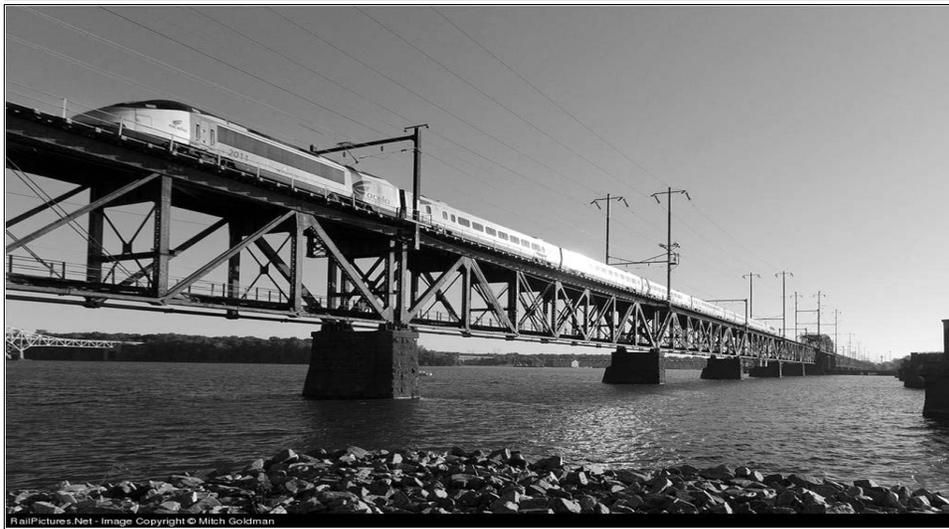
- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

**ASSOCIATED IMPROVEMENTS:** None.

**STATUS:** Engineering and construction efforts are ongoing.

<u>POTENTIAL FUNDING SOURCE:</u> <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				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2015			FOR PLANNING PURPOSES ONLY					
			2016	2017	....2018....	....2019....	....2020....	....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	57,084	31,174	7,933	6,689	4,891	1,220	2,126	3,051	25,910	0
<b>Total</b>	<b>57,084</b>	<b>31,174</b>	<b>7,933</b>	<b>6,689</b>	<b>4,891</b>	<b>1,220</b>	<b>2,126</b>	<b>3,051</b>	<b>25,910</b>	<b>0</b>
Federal-Aid	0	0	0	0	0	0	0	0	0	0

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** Project budgets increased by \$6.3M due to addition of FY21 funding and new funding to support design for rehabilitation of track between Massey and Chestertown.



**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-39)

**STATUS:** Environmental planning and preliminary engineering is underway.

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** None.

POTENTIAL FUNDING SOURCE: <input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY					
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	22,000	4,154	7,000	10,846	0	0	0	0	17,846	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	22,000	4,154	7,000	10,846	0	0	0	0	17,846	0
Federal-Aid	22,000	4,154	7,000	10,846	0	0	0	0	17,846	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-39)

**STATUS:** Environmental planning and preliminary engineering is underway.

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** None.

POTENTIAL FUNDING SOURCE: <input 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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY						
					.....2018.....	.....2019.....	.....2020.....	.....2021.....			
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	60,000	2,678	18,591	38,731	0	0	0	0	57,322	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	60,000	2,678	18,591	38,731	0	0	0	0	57,322	0	
Federal-Aid	60,000	2,678	18,591	38,731	0	0	0	0	57,322	0	

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

**THE SECRETARY'S OFFICE - LINE 8**

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<b><u>Fiscal Year 2015 Completions</u></b>			
<b><u>Information Technology Project</u></b>			
1	700Hz Radios - CVED & ASED (0175)	2,816	Complete
2	CAD/RMS - DVED & ASED	1,100	Complete
3	Capital Program Management System Maintenance (0086)	3,973	Complete
4	Mainframe Laser Printer Replacement (0197)	395	Complete
5	Security Incident and Event Management (SIEM) (0199)	130	Complete
<b><u>The Secretary's Office</u></b>			
6	CSX Intermodal Container Transfer Facility Planning Grant	2,093	Complete
7	MD 695/Broening Highway Grant	5,000	Complete
8	UMBC Traffic Circle (0192)	400	Complete

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

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

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<b><u>Fiscal Year 2016 and 2017</u></b>			
<b><u>Information Technology Project</u></b>			
9	Capital Program Management System Maintenance II (0087)	500	Ongoing
10	Data Center Shared Services (0101)	1,191	Ongoing
11	Department IT Preservation & Improvements	2,850	Ongoing
12	Fiber Optic Installations (0203)	500	Ongoing
13	Network Hardware/Software Replacement Costs (0020)	8,057	Ongoing
14	TSO OA Enhancements OBJ 11 (0100)	156	Ongoing
15	TSO OA Replacements OBJ 10 (0099)	451	Ongoing
16	Capital Program Management System Replacement (0211)	1,725	Underway
17	Data Loss Prevention	1,554	Underway
18	Employee Scheduling System - Expense Module (0184)	83	Underway
19	Employee Scheduling System - Leave Request Module (0183)	80	Underway
20	Employee Scheduling System - Time Capture Enhancement (0186)	22	Underway
21	Enterprise Budget System (1207)	2,572	Underway
22	Executive Correspondence System (0190)	2	Underway
23	Intrusion Detection and Protection System (0208)	440	Underway
24	Mainframe Upgrade 2 (0144)	300	Underway
25	Mobile Device Management (0189)	300	Underway
26	Network Acces Control (0209)	500	Underway
27	State Personnel System (Benefits) (0178)	565	Underway
<b><u>The Secretary's Office</u></b>			
28	Port of Baltimore Incentive Pilot Program (0206)	3,000	FY 2017
29	Airport Citizens Committee (0078)	965	Ongoing
30	Buisness & Capital Support at BWI Marshall Airport (0130)	11,400	Ongoing
31	Environmental Compliance Oversight (0126)	1,324	Ongoing
32	MBE Special Counsel (0200)	375	Ongoing
33	MD Department of Planning Grant (0154)	284	Ongoing

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

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

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<b><u>Fiscal Year 2016 and 2017 (cont'd)</u></b>			
<b><u>The Secretary's Office (cont'd)</u></b>			
34	MDOT Headquarters Building (0081)	1,990	Ongoing
35	OPCP - 12 Consultant Contract (0169)	4,475	Ongoing
36	Program Management (0019)	150	Ongoing
37	Rail Safety Oversight (0032)	350	Ongoing
38	Real Estate Services (0005)	375	Ongoing
39	Security/Emergency Management (0082)	449	Ongoing
40	Special Real Estate Counsel Contract (0133)	335	Ongoing
41	TOD Implementation Projects (0143)	985	Ongoing
42	Canton Railroad Grant (0173)	3,729	Summer, 2016
43	Grants to State Jurisdictions	53,954	Summer, 2016
44	I-95/Forestville Road Improvement Grant (0167)	2,000	Summer, 2016
45	P3 Stipend Payments	7,500	Summer, 2016
46	Baltimore Rail Study (0121)	1,468	Underway
47	Grant to City of Cambridge (0195)	906	Underway
48	Grants to Local Governments (0193)	25,000	Underway
49	Maryland Bike Share Program (0172)	1,256	Underway
50	MBE 2009 Disparity Study (0146)	92	Underway
51	MBE 2015 Disparity Study (0168)	2,769	Underway
52	MDOT Project Prioritization Tool (0202)	203	Underway
53	MEA/MDOT Electric Truck Voucher MOU	440	Underway
54	Piscataway Drive Grant (0205)	2,200	Underway
55	UMD - NCSG Agreement (0148)	383	Underway
56	Washington County Grant (0194)	978	Underway