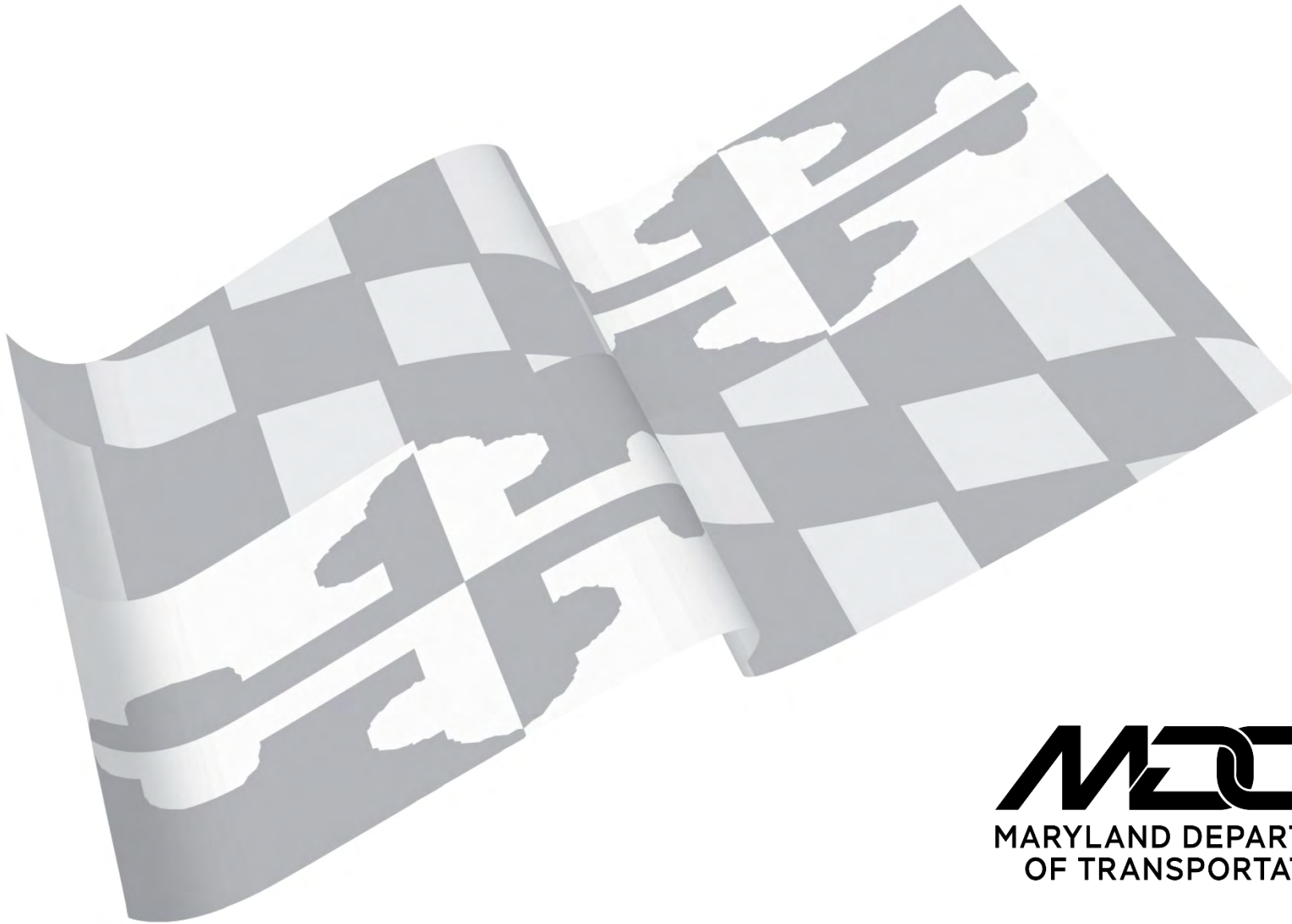




THE SECRETARY'S OFFICE

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

	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>	<u>SIX - YEAR TOTAL</u>
<u>Major Construction Program</u>	24.1	26.2	52.0	26.8	15.7	10.3	155.1
System Preservation	-	0.2	7.9	1.9	-	-	10.0
Expansion/Efficiency	8.5	6.1	5.9	5.4	5.4	-	31.2
Safety & Security	3.4	2.2	-	-	-	-	5.6
Local Funding	7.3	7.3	3.0	3.0	2.0	2.0	24.6
Environment	0.5	9.8	30.3	10.5	0.3	0.3	51.9
Administration	4.3	0.6	4.8	6.0	8.0	8.0	31.8
<u>Major Development & Evaluation Program</u>	0.1	0.8	0.8	-	-	-	1.8
Safety & Security	0.1	0.8	0.8	-	-	-	1.8
<u>Minor Program</u>	30.4	22.5	19.5	22.5	29.7	29.5	154.3
System Preservation	1.1	1.1	1.2	0.9	0.9	-	5.3
Expansion/Efficiency	2.5	0.2	0.2	0.2	-	-	2.9
Safety & Security	1.9	2.0	2.3	2.4	2.4	2.6	13.5
Local Funding	4.0	0.2	-	-	-	-	4.2
Environment	4.1	3.4	3.7	3.7	3.7	1.2	19.8
Administration	16.9	15.7	12.2	15.4	22.7	25.8	108.6
<u>Capital Salaries, Wages & Other Costs</u>	2.8	2.9	3.0	3.1	3.2	3.3	18.3
TOTAL	57.5	52.4	75.3	52.5	48.6	43.2	329.5
Special Funds	47.5	44.9	61.8	44.7	42.4	41.1	282.3
Federal Funds	9.3	7.6	13.5	7.7	6.2	2.1	46.4
Other Funds	0.7	-	-	-	-	-	0.7
<u>Special Funds Breakdown</u>							
General Fund	2.0	2.0	-	-	-	-	4.0
Transportation Trust Fund	45.5	42.9	61.8	44.7	42.4	41.1	278.3
SPECIAL FUNDS TOTAL	47.5	44.9	61.8	44.7	42.4	41.1	282.3
<u>Other Funds Breakdown</u>							
Other (Not GO Bonds)	0.7	-	-	-	-	-	0.7
OTHER FUNDS TOTAL	0.7	-	-	-	-	-	0.7



PROJECT: Transportation Alternatives Program

DESCRIPTION: Maryland’s Transportation Alternatives Program (TAP) awards grant funding to projects that enhance mobility and accessibility, as well as the cultural, aesthetic, historic, and environmental aspects of Maryland’s transportation network. TAP funding creates projects that support bicycle and pedestrian facilities, restore historic transportation buildings, convert abandoned railway corridors to pedestrian trails and mitigate highway runoff.

PURPOSE & NEED SUMMARY STATEMENT: TAP provides Transportation Alternative Set-Aside from the Surface Transportation Block Grant Program under the Infrastructure Investment and Jobs Act (IIJA). These local-state partnership projects are important to providing safer and connecting transportation options for all users of the transportation system. The program includes eligibility of projects for the Safe Routes to School (SRTS) and Recreational Trails Programs (RTP).

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:
☒ Enhance Safety and Security
☒ Deliver System Quality
☒ Serve Communities and Support the Economy
☒ Promote Environmental Stewardship

EXPLANATION: Transportation Alternatives projects will serve communities, improve system quality, and enhance safety by enhancing pedestrian and bicycle mobility. This project also supports environmental improvements such as treatment of roadway runoff, tree planting, and preservation of historic transportation buildings.

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

STATUS: Projects approved for funding appear in the Bicycle and Pedestrian Related Projects section.

POTENTIAL FUNDING SOURCE:						☒ SPECIAL	☒ FEDERAL	☐ GENERAL	☐ OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2026	CURRENT YEAR 2027	BUDGET YEAR 2028	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
						...2029...	...2030...	...2031...	...2032...		
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	141,349	65,808	14,447	20,119	14,622	12,093	9,659	9,524	9,524	75,541	0
Total	141,349	65,808	14,447	20,119	14,622	12,093	9,659	9,524	9,524	75,541	0
Federal-Aid	126,560	57,229	13,265	18,477	13,422	11,099	8,801	8,766	8,766	69,331	0
Special	14,789	8,579	1,182	1,642	1,200	994	858	758	758	6,210	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2026 - 31 CTP: Increase reflects a fix of an error. The last final CTP did not reflect TAP funding appropriately.



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. 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 help reduce Greenhouse Gas emissions.

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

☐ Enhance Safety and Security

☐ Deliver System Quality

☐ Serve Communities and Support the Economy

☒ Promote Environmental Stewardship

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

EXPLANATION:

STATUS: Ongoing. The final CTP will reflect an increase of \$5.4M (\$1.1M in state funding and \$4.3M in federal funding).

POTENTIAL FUNDING SOURCE:						☒ SPECIAL	☐ FEDERAL	☐ GENERAL	☐ OTHER		
PHASE	TOTAL		PREVIOUS YEAR 2026	CURRENT YEAR 2027	BUDGET YEAR 2028	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2029...	...2030...	...2031...	...2032...		
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	100,498	70,879	5,305	5,690	5,968	6,250	5,689	5,689	332	29,618	0
Total	100,498	70,879	5,305	5,690	5,968	6,250	5,689	5,689	332	29,618	0
Federal-Aid	26,102	3,994	3,994	4,294	4,509	4,734	4,286	4,286	0	22,109	0
Special	74,395	66,886	1,311	1,396	1,459	1,516	1,403	1,403	332	7,510	0
Other	0	0	0	0	0	0	0	0	0	0	0

TSO0054, TSO0055, TSO0057, TSO0062, TSO0115, TSO0159, TSO0160, TSOPRJ000426

SIGNIFICANT CHANGE FROM FY 2026 - 31 CTP: An error is reflected on this PIF. The final CTP will reflect \$5.357M in FY2030, FY2031, FY2032.



PROJECT: Kim Lamphier Bikeways Network Program

DESCRIPTION: Program funds are made available to local jurisdictions and other eligible entities for projects that improve bicycle network access and advance the goals outlined in the 2050 Maryland Bicycle and Pedestrian Master Plan.

PURPOSE & NEED SUMMARY STATEMENT: The program helps implement MDOT's Bicycle and Pedestrian Master Plan by filling priority missing links in the statewide bicycling network, 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.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:
☒ Enhance Safety and Security
☒ Deliver System Quality
☒ Serve Communities and Support the Economy
☒ Promote Environmental Stewardship

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

EXPLANATION:

STATUS: The Kim Lamphier Bikeways Network Program has helped local jurisdictions complete over 190 bicycle transportation projects over 15 grant cycles. With 31 active projects, MDOT will award additional projects for the FY27 grant cycle.

SIGNIFICANT CHANGE FROM FY 2026 - 31 CTP: Net change of \$1.5 M addition to the program. \$2.0 M added to support program in FY32.

POTENTIAL FUNDING SOURCE:						☒ SPECIAL	☐ FEDERAL	☐ GENERAL	☐ OTHER		
PHASE	TOTAL		PREVIOUS YEAR 2026	CURRENT YEAR 2027	BUDGET YEAR 2028	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2029...	...2030...	...2031...	...2032...		
Planning	1,955	1,449	918	506	0	0	0	0	0	506	0
Engineering	7,959	6,782	2,479	1,178	0	0	0	0	0	1,178	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	29,512	16,209	1,667	3,644	1,660	2,000	2,000	2,000	2,000	13,304	0
Total	39,427	24,440	5,064	5,328	1,660	2,000	2,000	2,000	2,000	14,988	0
Federal-Aid	1,295	1,295	0	0	0	0	0	0	0	0	0
Special	38,132	23,145	5,064	5,328	1,660	2,000	2,000	2,000	2,000	14,988	0
Other	0	0	0	0	0	0	0	0	0	0	0

Fund Program # 00434



PROJECT: Transit Oriented Development Planning & Implementation

DESCRIPTION: Program funds are used for transit-oriented development (TOD) planning and feasibility studies as well as related policy and transactional support. The State of Maryland has also contributed to other important TOD efforts in the State such as Reisterstown Plaza Metro and Rogers Ave. MARC stations, Bowie State, and Odenton MARC Station. Activities include the Penn Line TOD Strategy which developed station area plans for strategic MARC stations on the Penn Line and the Baltimore Investment Study which will identified investment and incentive programs to encourage significant TOD in the Baltimore metro area.

PURPOSE & NEED SUMMARY STATEMENT: These expenditures will be used to understand feasibility of sites, public investment need, overall planning strategies, transactions and overall execution of TOD projects. It also includes supporting partnerships with local jurisdictions in pursuing TOD around adjacent transit assets. The overall goal is to plan, implement and support transit-oriented development around state transit assets, whether owned or invested, to achieve higher ridership, increase tax revenue and jobs, meet environmental goals and support local community development.

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

- ☐ Enhance Safety and Security
☐ Deliver System Quality
☒ Serve Communities and Support the Economy
☒ Promote Environmental Stewardship

EXPLANATION: TOD will encourage dense development which will provide connected employment and enhanced tax revenue opportunities around transit hubs while also increasing transit ridership. This development will create better transportation choice by developing mixed-use communities around transit that are fully connected by transit and active mobility. TOD will support environmental stewardship by increasing the supply of housing close to transit which will help to reduce emissions.

SMART GROWTH STATUS:

- ☒ Project Inside PFA
☐ Project Outside PFA
☐ PFA Status Yet to Be Determined

- ☒ Project Not Location Specific
☐ Not Subject to PFA Law

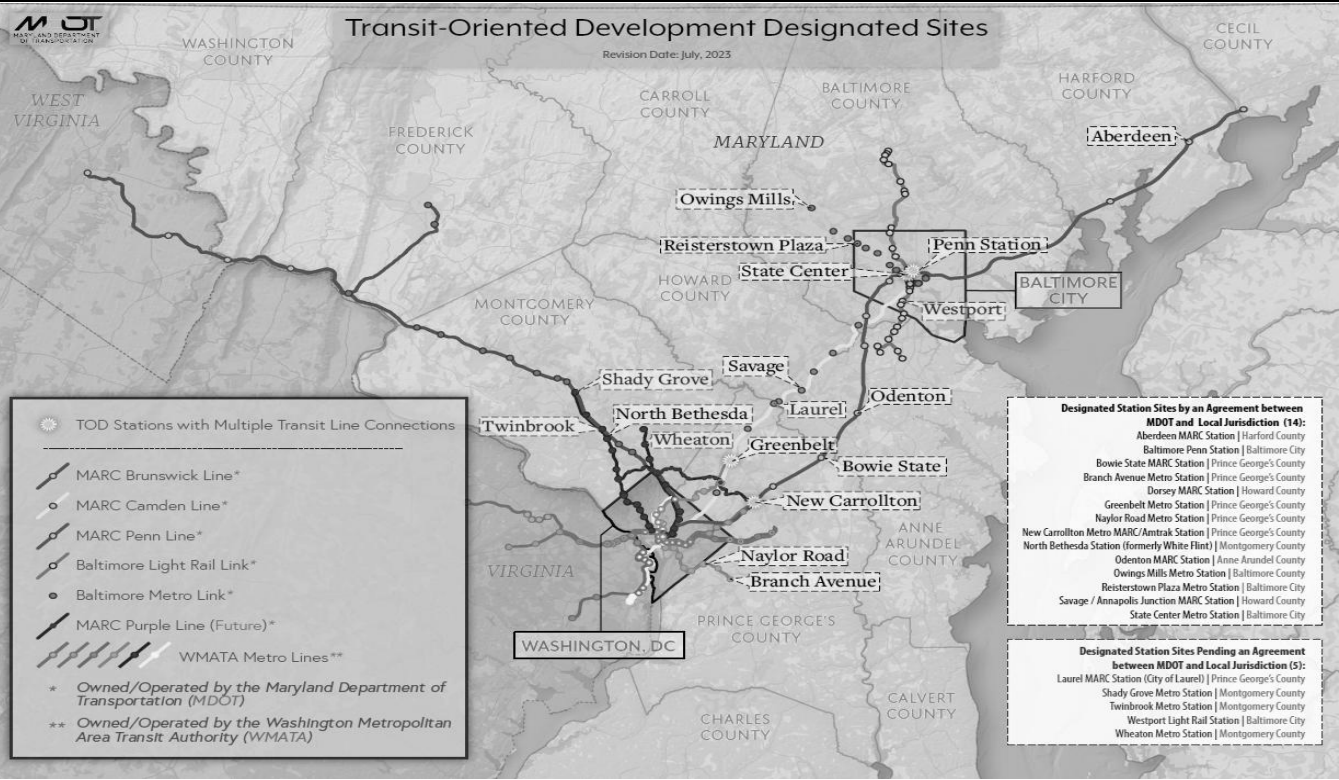
- ☐ Grandfathered
☐ Exception Will Be Required
☐ Exception Granted

STATUS: MDOT continues to advance TOD and pursue development at priority sites identified in the Penn Line and the Baltimore Regional TOD Strategies. Upcoming work includes transactional support for ongoing joint developments at MDOT owned sites.

SIGNIFICANT CHANGE FROM FY 2026 - 31 CTP: None.

POTENTIAL FUNDING SOURCE:				☒ SPECIAL	☐ FEDERAL	☐ GENERAL	☐ OTHER				
PHASE	TOTAL ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2026	CURRENT YEAR 2027	BUDGET YEAR 2028	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
						...2029...	...2030...	...2031...	...2032...		
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	72	72	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	7,429	6,325	1,328	843	261	0	0	0	0	1,104	0
Total	7,501	6,398	1,328	843	261	0	0	0	0	1,104	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	7,501	6,398	1,328	843	261	0	0	0	0	1,104	0
Other	0	0	0	0	0	0	0	0	0	0	0

0143, 000374, 000417



PROJECT: Transit Oriented Development Grant Program

DESCRIPTION: The Transit-Oriented Development (TOD) Capital Grant and Revolving Loan Fund is a special, non-lapsing fund; requiring interest earnings of the Fund to be credited to the Fund; authorizing MDOT to use the fund to provide financial assistance to local jurisdictions to be used for certain purposes within a TOD; and generally relating to TOD within the State.

PURPOSE & NEED SUMMARY STATEMENT: The purpose of the fund is to promote the equitable and inclusive development of TOD developments throughout the State. The fund aims to maximize local-state partnerships for the potential of land proximate to transit in a manner that results in quality-of-life improvements, increased ridership, and expanded access to resources, such as health, education, and employment.

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

- ☐ Enhance Safety and Security
- ☒ Serve Communities and Support the Economy
- ☐ Deliver System Quality
- ☒ Promote Environmental Stewardship

- SMART GROWTH STATUS:**
- ☒ Project Inside PFA
- ☐ Project Outside PFA
- ☐ PFA Status Yet to Be Determined
- ☒ Project Not Location Specific
- ☐ Not Subject to PFA Law
- ☐ Grandfathered
- ☐ Exception Will Be Required
- ☐ Exception Granted

EXPLANATION: This fund emphasizes a preference toward supporting projects that enhance access to transit for low-income and minority residents; enhance access to transit in areas with affordable housing and a diversity of job and educational opportunities; or encourage development around underdeveloped and underutilized transit stations in transit-oriented developments. This serves communities and supports the economy, while also promoting environmental stewardship by supporting transportation options that reduce emissions.

STATUS: New grant will be excepted in the Fall of 2026 with grant awards expected by the end calendar year 2026.

POTENTIAL FUNDING SOURCE:						☒ SPECIAL	☐ FEDERAL	☐ GENERAL	☐ OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2026	CURRENT YEAR 2027	BUDGET YEAR 2028	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
						...2029...	...2030...	...2031...	...2032...		
Planning	500	0	0	377	123	0	0	0	0	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	10,750	0	0	5,396	5,354	0	0	0	0	10,750	0
Total	11,250	0	0	5,773	5,477	0	0	0	0	11,250	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	11,250	0	0	5,773	5,477	0	0	0	0	11,250	0
Other	0	0	0	0	0	0	0	0	0	0	0

0375, 0444, 0445, 0446

SIGNIFICANT CHANGE FROM FY 2026 - 31 CTP: \$5M is budgeted in both FY27 and FY28 for new TOD grant awards. \$1.5M increase reflects the awarded TOD grants already in progress.



PROJECT: MDOT Asset Management Program

DESCRIPTION: The MDOT Asset Management Program is an integrated set of processes to minimize the lifecycle costs of infrastructure assets, at an acceptable level of risk, while continuously delivering established levels of service.

PURPOSE & NEED SUMMARY STATEMENT: Asset management (AM) practices are integrated through processes and procedures to capture, maintain, and leverage asset information and performance data. The MDOT AM Program navigates federal and state legislative requirements, guidance from Maryland's Departments of Budget and Management and General Services, and industry best practices. The MDOT AM program supports capital planning, risk management, performance management, the Maryland Transportation Plan, the Attainment Report, and the Consolidated Transportation Program. Funding details provided represent TSO's capital expenditures for the MDOT AM Program. This is not inclusive of modal administration capital needs, state of good repair, or specific AM functions.

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

- ☒ Enhance Safety and Security ☒ Serve Communities and Support the Economy
☒ Deliver System Quality ☐ Promote Environmental Stewardship

EXPLANATION: MDOT's Asset Management Program is a holistic approach of balancing costs, opportunities, and risks against the desired performance of assets. Implementing asset management principles and policies into an organization provide for improved financial performance, informed and defensible asset investment decisions, managed risk, improved customer service, and organizational sustainability.

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

STATUS: MDOT is continuing to refine its asset data to include two new MDOT wide asset classes. MDOT is implementing new telematics devices in the majority of its fleet to support better data collection and decision making.

POTENTIAL FUNDING SOURCE:											
				☒ SPECIAL	☐ FEDERAL	☐ GENERAL	☐ OTHER				
PHASE	TOTAL ESTIMATED COST (\$000)	EXPENDED THRU YEAR	PREVIOUS YEAR 2026	CURRENT YEAR 2027	BUDGET YEAR 2028	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
						...2029...	...2030...	...2031...	...2032...		
Planning	705	705	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	17,670	5,804	1,686	1,775	1,810	1,846	2,097	2,139	2,200	11,867	0
Total	18,376	6,509	1,686	1,775	1,810	1,846	2,097	2,139	2,200	11,867	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	18,376	6,509	1,686	1,775	1,810	1,846	2,097	2,139	2,200	11,867	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2026 - 31 CTP: \$12.2M increase added to support new Maximo (IBM) application and contractor support contracts.

000276, 121310



PROJECT: MDOT RSTARS Refactoring Project

DESCRIPTION: The project is to modernize RSTARS for MDOT into a modern programming language and database, migrate the applications from the current legacy mainframe hardware hosted in the MDOT server environment, and implement modern enhancements to the user experience.

PURPOSE & NEED SUMMARY STATEMENT: RSTARS is the Department's financial accounting system which supports agency-based accounting, billing, purchasing, and asset management to the MDOT modal administrations. Modernizing RSTARS will enhance the user experience, improve system and process functionality, lessen the number of applications on the mainframe and allow for future integration with systems.

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

- ☐ Enhance Safety and Security
- ☒ Deliver System Quality
- ☐ Serve Communities and Support the Economy
- ☐ Promote Environmental Stewardship

EXPLANATION: This project will enhance the system quality and efficiency of RSTARS.

- 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

STATUS: Project is live.

POTENTIAL FUNDING SOURCE: ☒ SPECIAL ☐ FEDERAL ☐ GENERAL ☐ OTHER											
PHASE	TOTAL		PREVIOUS YEAR 2026	CURRENT YEAR 2027	BUDGET YEAR 2028	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				...2029...	...2030...	...2031...	...2032...		
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	22,250	22,250	2,889	0	0	0	0	0	0	0	0
Total	22,250	22,250	2,889	0	0	0	0	0	0	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	22,250	22,250	2,889	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2026 - 31 CTP: None.



PROJECT: MDOT Statewide Rail Trespass Study

DESCRIPTION: The Statewide Rail Trespass Study will review incident data, collect stakeholder input, prioritize hot spots and develop conceptual countermeasures for rail trespass issues statewide.

PURPOSE & NEED SUMMARY STATEMENT: The Federal Railroad Administration’s (FRA) online Trespass and Suicide and Dashboard identifies seventy-three (73) reported injuries and eighty-nine (89) reported fatalities related to railroad trespassing in Maryland between 2013 - 2022. The study will investigate best practices and recommend measures to reduce trespasser fatalities on Maryland’s rail network.

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

- ☒ Enhance Safety and Security
- ☐ Deliver System Quality
- ☐ Serve Communities and Support the Economy
- ☐ Promote Environmental Stewardship

EXPLANATION: Trespassing on railroad property in Maryland leads to more injuries and fatalities than incidents at highway-rail grade crossings. The Study will serve as an early step in a comprehensive statewide approach toward reducing injuries and fatalities related to trespassing on active railroad property in Maryland in pursuit of MDOT’s goal of providing a safe transportation network.

- 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

STATUS: The study is about 40% complete and is expected to be fully complete by March 2027.

POTENTIAL FUNDING SOURCE:						☒ SPECIAL	☒ FEDERAL	☐ GENERAL	☐ OTHER		
PHASE	TOTAL		PREVIOUS YEAR 2026	CURRENT YEAR 2027	BUDGET YEAR 2028	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2029...	...2030...	...2031...	...2032...		
Planning	1,000	1,000	1,000	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	0	0	0	0	0	0	0	0	0	0	0
Total	1,000	1,000	1,000	0	0	0	0	0	0	0	0
Federal-Aid	800	800	800	0	0	0	0	0	0	0	0
Special	200	200	200	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2026 - 31 CTP: None



PROJECT: MDOT Solar Implementation

DESCRIPTION: Install a portfolio of ground-mounted, rooftop, and parking lot canopy solar arrays on thirty-five MDOT sites. This project is in collaboration with the Maryland Energy Administration (MEA) to support meeting the State’s Renewable Energy Portfolio Standard (RPS), and support MDOT’s internal goal of developing 35 Megawatts (MW) of solar energy on its properties.

PURPOSE & NEED SUMMARY STATEMENT: The State of Maryland has an RPS, with a carve-out for mandatory solar generation of 14.5% in 2028 and later (COMAR 20.61).

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:
☐ Enhance Safety and Security ☒ Serve Communities and Support the Economy
☐ Deliver System Quality ☒ Promote Environmental Stewardship

EXPLANATION: With the financial support of MEA, MDOT will accelerate and increase local Tier 1 solar energy production to help Maryland reach the RPS target. This includes developing solar in census tracts meeting the requirements set forth in Chapter 98 of the 2023 Laws of Maryland (HB550). MDOT will achieve reduced operating costs by spending less on solar-generated electricity than on traditional utility-generated electricity. This project supports an improvement in air quality, an increase in local jobs, and a decrease in money spent on utilities.

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

STATUS: MDOT is advancing procurement and policy development to implement program.

POTENTIAL FUNDING SOURCE: ☒ SPECIAL ☐ FEDERAL ☐ GENERAL ☐ OTHER											
PHASE	TOTAL		PREVIOUS YEAR 2026	CURRENT YEAR 2027	BUDGET YEAR 2028	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				...2029...	...2030...	...2031...	...2032...		
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	50,000	100	100	200	9,500	30,000	10,200	0	0	49,900	0
Total	50,000	100	100	200	9,500	30,000	10,200	0	0	49,900	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	50,000	100	100	200	9,500	30,000	10,200	0	0	49,900	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2026 - 31 CTP: None.



PROJECT: Enterprise IT Capital Program - TSO OTTS

DESCRIPTION: This is the MDOT Enterprise Information Technology (IT) Program. This program supports IT projects which enhance MDOT's information technology infrastructure and strategy, including cybersecurity, innovation, IT oversight responsibilities, hardware/software upgrades, and end-of-life replacements.

PURPOSE & NEED SUMMARY STATEMENT: These reflected capital funds contribute to the MDOT Enterprise Information Technology Program.

- STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:
- ☒ Enhance Safety and Security

☒ Deliver System Quality

☒ Serve Communities and Support the Economy

☒ Promote Environmental Stewardship

EXPLANATION: Information technology supports the MDOT enterprise. Information technology enhances MDOT's ability to achieve its goals by supporting specific transportation projects and information technology projects that enhances the safety, security, and efficiency of MDOT.

- 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

STATUS: IT projects are on going.

POTENTIAL FUNDING SOURCE:						☒ SPECIAL	☐ FEDERAL	☐ GENERAL	☐ OTHER		
PHASE	TOTAL		PREVIOUS YEAR 2026	CURRENT YEAR 2027	BUDGET YEAR 2028	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2029...	...2030...	...2031...	...2032...		
Planning	35,521	4,867	1,175	3,500	311	4,844	6,000	8,000	8,000	30,655	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	123,060	116,686	6,423	3,227	3,027	120	0	0	0	6,374	0
Total	158,581	121,552	7,598	6,727	3,338	4,964	6,000	8,000	8,000	37,029	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	158,581	121,552	7,598	6,727	3,338	4,964	6,000	8,000	8,000	37,029	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2026 - 31 CTP: \$25M increase to support various IT improvements across the department.

0020, 0099, 0203, 0216, 0227, 339, 121316, 121319, 121324, 121326, 121327, 121335, 0237, 0243, 0277, 0278, 0279, 0300, 0323, 0337, 0340, 0341, 0344, 0349, 0406, 0425

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

THE SECRETARY'S OFFICE - LINE 12

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST		STATUS
<u>Environmental Service Funds</u>				
TSOGRT000280	Urban Tree Program	\$	400	Ongoing
TSOPRJ000260	Support for Stream Gauge Monitoring by USGS	\$	1,695	Ongoing
TSOPRJ000301	Office of Environment Consultant Services Contract	\$	8,530	Ongoing
<u>Freight & Intermodal Program</u>				
TSO0219	Rosedale Grade Crossing Improvement Grant	\$	3,759	Underway
TSOGRT000396	MDOT Freight Rail Grant Program	\$	3,354	Ongoing
TSOGRT000448	Freight Grant - Switch Nine Revenue Capacity Enhancement	\$	28	Underway
TSOGRT000449	Freight Grant - Finksburg Rail Terminal Improvements	\$	500	Underway
TSOGRT000450	Freight Grant - FDRT Denton Spur Choptank Bridge Feasibility Study	\$	160	Underway
TSOGRT000451	Freight Grant - 100-Year Storm Floodplain Study	\$	57	Underway
TSOGRT000452	Freight Grant - Massey to Millington Freight Rail Rehabilitation Project	\$	500	Underway
<u>MBE Disparity Studies</u>				
TSO0234	2021 MBE Disparity Study	\$	2,840	Ongoing
<u>MDOT HQ Building Preservation</u>				
TSO008111	Air Conidtioner Unit Replacement	\$	827	Underway
TSOPRJ000290	TSO HQ Building - New Roof	\$	919	Completed
TSOPRJ000407	TSO Elevator Modernization	\$	402	Underway
TSOPRJ000420	Weapons Detection System	\$	210	Underway
<u>MDOT IT Enhancement Program</u>				
TSOPRJ000339	HRIS System Upgrade	\$	3,592	Completed
<u>Planning Services & Studies</u>				
TSOPRJ000422	Consultant Support for Modal Project Delivery Investigations	\$	300	Underway
TSOPRJ000424	STIP Modernization	\$	1,200	Underway

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

THE SECRETARY'S OFFICE - LINE 12

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST		STATUS
<u>Secretary Grants</u>				
TSO0148	UMD - NCSG Agreement	\$	3,247	Ongoing
TSO0228	Keep Maryland Beautiful Grant	\$	650	Ongoing
TSOGRT000454	Maryland Economic Development Corporation Dredge Materials	\$	6,000	Underway
<u>TOD Implementation</u>				
TSOPRJ000430	State Center Redevelopment Strategy	\$	2,390	Underway
<u>TSO Vehicles and Equipments</u>				
TSOPRJ000453	Skid Steer Loader Purchase	\$	63	Completed