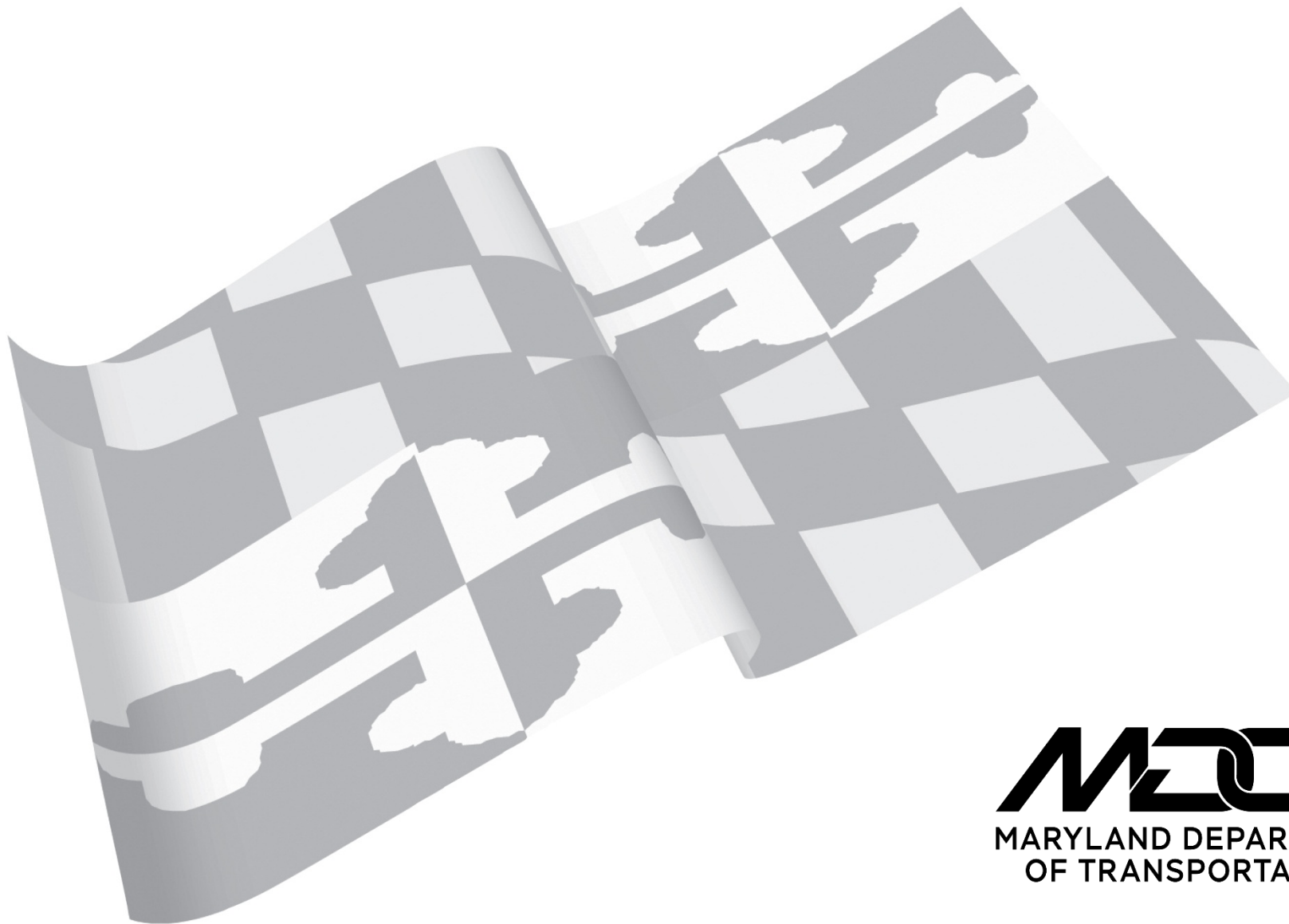




THE SECRETARY'S OFFICE

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

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	6.0	8.3	8.6	5.2	4.8	4.9	37.9
System Preservation Minor Projects	34.1	24.9	8.6	6.3	4.7	4.2	82.7
<u>Development & Evaluation Program</u>	<u>6.1</u>	<u>7.5</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>13.6</u>
SUBTOTAL	46.2	40.7	17.2	11.6	9.5	9.1	134.2
<u>Capital Salaries, Wages & Other Costs</u>	<u>1.9</u>	<u>2.0</u>	<u>2.0</u>	<u>2.1</u>	<u>2.2</u>	<u>2.2</u>	<u>12.4</u>
TOTAL	48.1	42.7	19.2	13.6	11.6	11.3	146.5
Special Funds	40.9	34.9	18.9	13.4	11.4	11.1	130.6
Federal Funds	5.9	6.3	0.3	0.3	0.2	0.2	13.2
Other Funds	1.2	1.5	-	-	-	-	2.7

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

- | | |
|---|---|
| ☐ Safety & Security | ☒ Environmental Stewardship |
| ☒ System Preservation | ☒ Community Vitality |
| ☒ Quality of Service | ☐ 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.

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

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

SIGNIFICANT CHANGE FROM FY 2019 - 24 CTP: Added funding in FY25. .

POTENTIAL FUNDING SOURCE: ☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL		CURRENT YEAR 2020	BUDGET YEAR 2021	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2019			2022.....	2023.....	2024.....	2025.....		
Planning	2,100	300	300	300	300	300	300	300	1,800	0
Engineering	4,550	650	650	650	650	650	650	650	3,900	0
Right-of-way	700	100	100	100	100	100	100	100	600	0
Construction	110,450	15,850	16,150	14,450	17,950	18,350	17,050	10,650	94,600	0
Total	117,800	16,900	17,200	15,500	19,000	19,400	18,100	11,700	100,900	0
Federal-Aid	88,600	7,900	13,700	12,400	15,200	15,500	14,500	9,400	80,700	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:
None

STATUS: Ongoing

POTENTIAL FUNDING SOURCE:					☒ SPECIAL	☐ FEDERAL	☐ GENERAL	☐ OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2019	CURRENT YEAR 2020	BUDGET YEAR 2021	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					2022.....	2023.....	2024.....	2025.....		
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	93,695	65,328	4,615	4,517	4,802	4,714	4,811	4,908	28,367	0
Total	93,695	65,328	4,615	4,517	4,802	4,714	4,811	4,908	28,367	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2019 - 24 CTP: Added FY25 funding.

**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 Alternatives Program (TSO Line - 1)

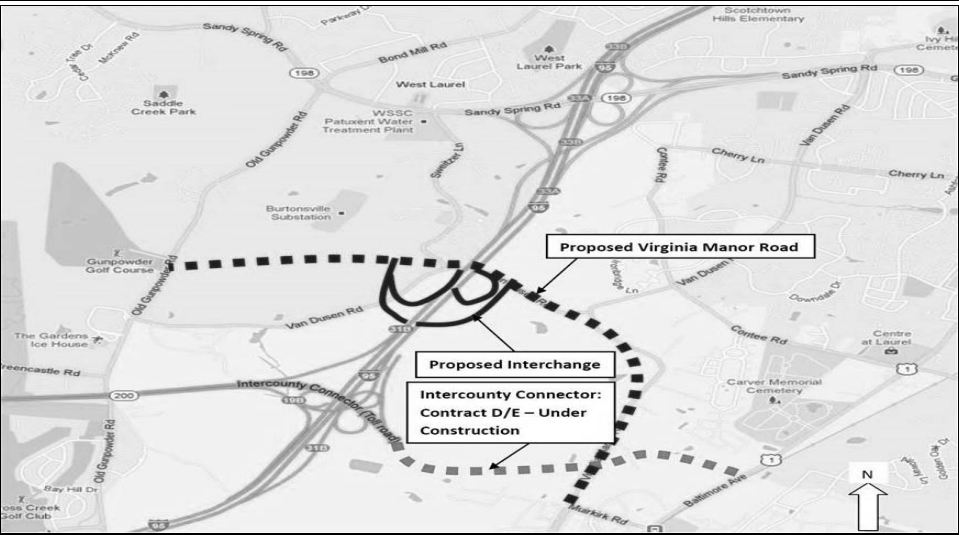
STATUS: A total of 111 Bikeways projects have been completed in 8 grant cycles. Another 29 Bikeways projects are active including 9 awards from the FY2020 cycle. Additional projects will be solicited through the annual grant cycles. : Governor Hogan has committed to increasing the annual Bikeways budget from \$2 million to \$3.8 million for FY2021 and FY2022. Additional funds will be available for the Bikeways program in subsequent years.

SIGNIFICANT CHANGE FROM FY 2019 - 24 CTP: None.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☒ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2019	CURRENT YEAR 2020	BUDGET YEAR 2021	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					2022.....	2023.....	2024.....	2025.....		
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	23,053	13,541	1,412	3,800	3,800	500	0	0	9,512	0
Total	23,053	13,541	1,412	3,800	3,800	500	0	0	9,512	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:
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.

SIGNIFICANT CHANGE FROM FY 2019 - 24 CTP: None

POTENTIAL FUNDING SOURCE:				☒ SPECIAL	☐ FEDERAL	☐ GENERAL	☐ OTHER			
PHASE	TOTAL		CURRENT YEAR 2020	BUDGET YEAR 2021	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2019			2022.....	2023.....	2024.....	2025.....		
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	0	0	10,999
Total	30,000	19,001	0	0	0	0	0	0	0	10,999
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.

POTENTIAL FUNDING SOURCE: ☐ SPECIAL ☒ FEDERAL ☐ GENERAL ☒ 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 2019			2022.....	2023.....	2024.....	2025.....		
Planning	34,749	21,143	6,106	7,500	0	0	0	0	13,606	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	21,143	6,106	7,500	0	0	0	0	13,606	0
Federal-Aid	27,800	16,915	4,885	6,000	0	0	0	0	10,885	0

SIGNIFICANT CHANGE FROM FY 2019 - 24 CTP: None.

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 2019 Completions</u>		
	<u>Grants</u>		
1	Grants to State Jurisdictions	121,322	Complete
	<u>The Secretary's Office</u>		
2	MBE 2015 Disparity Study	3,569	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

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

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY20 + FY21 PROJECT COST (\$000's)	CONSTRUCTION START
	<u>Fiscal Year 2020 and 2021</u>		
	<u>Grants</u>		
3	Airport Citizens Committee (0078)	559	Ongoing
4	MD Department of Planning Grant (0154)	592	Ongoing
5	BMC Grant - Technical Assistance on Central Maryland Regional Transit Plan (0239)	340	Underway
6	Grant to Dorchester County (0226)	200	Underway
7	Grant to Harford County Airport for Airfield Expansion (0236)	2,000	Underway
8	I-95/Forestville Road Improvement Grant (0167)	348	Underway
9	Keep Maryland Beautiful Grant (0228)	100	Underway
10	Rosedale Grade Crossing Improvement Grant (0219)	777	Underway
11	Snow Hill Line Rehabilitation Grant (0238)	1,600	Underway
12	UMBC MOU - Electronic Vehicle Education Program (0223)	50	Underway
13	Washington County Grant (0194)	52	Underway
	<u>Information Technology Project</u>		
14	Capital Program Management System Maintenance II (0087)	193	Ongoing
15	Data Center Shared Services (0101)	550	Ongoing
16	Fiber Optic Installations (0203)	200	Ongoing
17	Network Hardware/Software Replacement Costs (0020)	3,555	Ongoing
18	TSO IT Replacements/Enhancements (0099)	350	Ongoing
19	Department IT Improvement Projects (1213)	12,302	Underway
20	Mobile Device Management (0189)	838	Underway
	<u>Program 8 - Major IT Projects</u>		
21	Capital Management and Programming System (CMAPS) (0211)	2,488	Underway
22	DoIT Oversight Costs on MDOT Projects (0216)	200	Underway
23	New MDOT Human Resources System (0227)	4,000	Underway
24	State Personnel System (Benefits) (0178)	125	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

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

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY20 + FY21 PROJECT COST (\$000's)	CONSTRUCTION START
	<u>Fiscal Year 2020 and 2021 (cont'd)</u>		
	<u>The Secretary's Office</u>		
25	Environmental Compliance Oversight (0126)	439	Ongoing
26	MDOT Headquarters Building (0081)	3,209	Ongoing
27	Port of Baltimore Incentive Pilot Program (0206)	2,782	Ongoing
28	Program Management (0019)	100	Ongoing
29	Rail Safety Oversight (0032)	800	Ongoing
30	Real Estate Services (0005)	100	Ongoing
31	Security/Emergency Management (0082)	20	Ongoing
32	Special Real Estate Counsel Contract (0133)	594	Ongoing
33	TOD Implementation Projects (0143)	400	Ongoing
34	2021 MBE Disparity Study (0234)	1,200	Underway
35	Chapter 30 - Major Transportation Project Scoring System (0202)	75	Underway
36	Commuter Choice Program (0060)	600	Underway
37	Department Asset Management Program (0229)	450	Underway
38	Department P3 Projects (0224)	50	Underway
39	Innovative Stormwater Pond Management Pilot Program (0233)	3,970	Underway
40	OPCP 17 - Consultant Contract (0218)	10,254	Underway
41	Statewide Household Travel Survey (1232)	90	Underway
42	Transportation Facilitation Consultant Services (0217)	800	Underway
43	UMD - NCSG Agreement (0148)	300	Underway
44	USACE Feasibility Study (0237)	1,413	Underway