

MEMORANDUM

TO: City Council

FROM: Alfred D. Lott, ICMA-CM, CPM
City Manager

SUBJECT: ***Status Report***

DATE: October 29, 2020

Status Report

1. MD 197 Project Delayed Due to Anticipated Revenue Shortfall

Within the past week, City staff became aware of a Maryland Department of Transportation press release announcing a delay of many State transportation projects, including the completion of the engineering design and construction of MD 197, due to anticipated revenue shortfalls attributed to the Coronavirus pandemic. See press release at:

http://www.mdot.maryland.gov/News/Releases2020/September_1_2020_FY_2021_FY_2026_CTP.html

At the time the annual transportation priorities were reviewed with City Council, on August 3rd, neither the draft Consolidated Transportation Program (CTP) or the information in the press release were available; thus, staff was not aware of the delay. The capital budget reductions affect a host of State transportation projects (see attached excerpt from the draft CTP). This information will be discussed further when Transportation Secretary Gregory Slater conducts the annual CTP Tour meeting.

2. FY21 Pedestrian Signal

The City has contracted with Lighting Maintenance, Inc. to replace the pedestrian signals at Mitchellville Road/Harbour Way. The work is expected to begin the week of November 2, 2020 (weather permitting) and expected to be complete in one day. All work will take place between 9am and 2pm. This will not require any lane closures and all signals will remain working during this process.

3. MD 3 at Forest Drive

City staff recently completed its annual coordination meeting with representatives of the Maryland State Highway Administration's District 3 office. The current schedule for completion of the ongoing work at MD 3/Forest Drive is May, 2021. SHA is also working diligently toward the installation of a new traffic signal on the southbound lanes of MD 3 at Sylvan Drive. The signal work should be completed in December. SHA will place signage on MD 3 and Sylvan Drive advising of when the signal will go live. Per SHA policy, the new traffic signal will be set on flashing for 72 hours prior to full activation. If Council has any questions about these projects, please contact Mati Bazurto.

ADL: lfr
Attachment

Reductions Project/Program List

The Secretary's Office (TSO)

Description	2021	2022	2023	2024	2025	2026	Totals
<u>Information Technology</u>							
Mainframe Transition	1,200	0	0	0	0	0	1,200
TSO Maximo	100	0	0	0	0	0	100
Minority Business Enterprise Software Project	150	0	0	0	0	0	150
Data Center Consolidation	1,325	0	0	0	0	0	1,325
TSO contract support	0	0	500	0	0	0	500
MBE Software Project	150	0	0	0	0	0	150
Subtotal - Software projects	1,725	0	500	0	0	0	2,225
Network Hardware/Software Replacement Costs	450	0	1,000	600	400	0	2,450
TSO IT Replacements/Enhancements	0	0	150	150	50	0	350
Radio-Frequency Identification Initiative	508	0	0	0	0	0	508
MDOT Enterprise Disaster Project	100	0	0	0	0	0	100
Emergency IT Hardware Purchases	958	0	0	0	0	0	958
Mobile Device Management	552	0	0	0	0	0	552
Subtotal - Hardware projects	2,568	0	1,150	750	450	0	4,918
Subtotal - Information Technology	5,493	0	1,650	750	450	0	8,343
<u>Grants</u>							
MD Department of Planning Grant	0	0	400	200	200	0	800
UMD-NCSG Agreement	0	0	150	0	24	0	174
Airport Citizens Committee	150	0	125	100	0	0	375
Grant to Dorchester County	200	0	0	0	0	0	200
Department P3 Projects	50	0	0	0	0	0	50
Transportation Related Air Pollution Projects (TRAPP)	0	0	600	600	300	0	1,500
Subtotal - Grants	400	0	1,275	900	524	0	3,099
Subtotal - Travel Demand Management	125	0	1,707	1,354	850	0	4,036
Subtotal - Facilities	1,115	0	0	0	0	0	1,115
Subtotal - Real Estate	300	100	295	335	150	0	1,180
Subtotal - Various support activities	1,875	-100	831	849	620	0	4,075
Subtotal - Environmental	729	158	165	222	228	0	1,502
MDOT TSO Reductions	10,036	158	5,923	4,410	2,822	0	23,349

Reductions Project/Program List

State Highway Administration

Major Projects

County	Description	Phase	2021	2022	2023	2024	2025	2026	Totals
BA	MD 140 from Painters Mill to Owings Mills Boulevard	PE	50	50	288	400	0	0	788
FR	US 15/US 40 Frederick Freeway from I-270 to Biggs Ford Road	PE	750	500	500	319	250	0	2,319
FR	MD 75 Bridge Replacement over I-70	CO	892	4,170	5,177	1,201	0	0	11,440
	MD 24 Rocks Road from 900' South of Sharon Road to 1,700'								
HA	North of Ferncliff Lane	RW	182	0	0	0	0	0	182
HO	I-95 Active Traffic Management	PE	250	167	50	0	0	0	467
MO	MD 97 Montgomery Hills	PE	450	246	145	0	0	0	841
PG	MD 197 Kenhill Drive to MD 450 Relocated	PE	1,800	1,800	2,000	2,100	234	0	7,934
WI	US 13 Business Bridge Replacement over the East Branch	CO	628	3,048	2,633	690	0	0	6,999
Subtotal - MDOT SHA Major Project			5,002	9,981	10,793	4,710	484	0	30,970

System Preservation Projects

County	Description	Phase	2021	2022	2023	2024	2025	2026	Totals
AW	Environmental Preservation	ALL	5,900	9,900	6,800	5,300	3,100	0	31,000
AW	Crash Prevention	ALL	6,600	11,200	(300)	2,100	(6,000)	0	13,600
AW	ADA Retrofit	ALL	1,000	3,300	3,800	4,000	(500)	0	11,600
AW	Railroad Safety & Spot	ALL	600	3,400	1,300	100	200	0	5,600
AW	Drainage	ALL	3,800	1,900	200	900	1,300	0	8,100
AW	Emergency	ALL	600	(7,300)	1,300	800	2,200	0	(2,400)
AW	Safety & Spot	ALL	24,700	25,000	8,800	9,600	8,800	0	76,900
AW	Resurfacing & Rehabilitation	ALL	90,200	93,000	16,900	14,700	3,200	0	218,000
AW	Sidewalks	ALL	(2,000)	3,900	3,600	3,900	(1,700)	0	7,700
AW	Bridge Replace & Rehab.	ALL	54,800	69,100	14,600	13,300	4,100	0	155,900
AW	Park-n-Ride	ALL	500	3,600	4,900	(1,000)	(3,100)	0	4,900
AW	Urban Reconstruction	ALL	(4,900)	(2,600)	1,500	1,500	0	0	(4,500)
AW	Traffic Management	ALL	14,300	28,400	14,000	14,900	(8,100)	0	63,500
AW	CHART	ALL	7,800	8,700	8,200	8,600	(900)	0	32,400
AW	Intersection Capacity	ALL	15,100	11,800	5,200	5,300	5,700	0	43,100
AW	Bicycle Retrofit	ALL	(2,800)	(1,800)	(700)	(500)	(5,200)	0	(11,000)
AW	TMDL Compliance	ALL	27,800	10,600	700	9,800	1,400	0	50,300
AW	Noise Barriers	ALL	1,000	700	(500)	(600)	(300)	0	300

County	Description	Phase	2021	2022	2023	2024	2025	2026	Totals
AW	Enhancements	ALL	3,200	5,900	6,500	4,700	(1,500)	0	18,800
AW	Facilities	ALL	10,200	15,300	7,800	7,400	23,900	0	64,600
AW	Communications	ALL	2,700	3,500	3,800	3,900	2,700	0	16,600
AW	Equipment	ALL	7,400	13,300	12,000	11,000	5,700	0	49,400
AW	Environmental Compliance	ALL	4,500	6,000	2,600	2,700	1,500	0	17,300
AW	Truck Weight	ALL	8,900	2,000	(400)	300	(400)	0	10,400
AW	Statewide Planning and Research	ALL	(1,200)	(1,200)	(900)	(500)	(200)	0	(4,000)
Subtotal - System Preservation Projects			280,700	317,600	121,700	122,200	35,900	0	878,100
MDOT SHA Totals			285,702	327,581	132,493	126,910	36,384	0	909,070

Reductions Project/Program List

Maryland Transit Administration

Description	Phase	2021	2022	2023	2024	2025	2026	Totals
<u>Major Projects</u>								
Eastern Bus Division	PP	480	0	0	0	0	0	480
AGY Patapsco Ave Pedestrian/Bicycle Bridge	PP	0	0	0	0	1,000	0	1,000
AGY TOD & Smart Growth Fund	PP	100	100	100	200	250	0	750
AGY Downtown Transfer Facility	PP	151	206	0	0	0	0	357
Subtotal - D&E Projects		731	306	100	200	1,250	0	2,587
<u>Fleet</u>								
Mobility Vehicle Replacement		1,614	1,647	1,679	1,713	1,747	0	8,400
AGY Non-Revenue Vehicles		200	702	1,000	1,000	1,600	0	4,502
MARC New Loco Procurement Spec Develop		0	0	0	0	500	0	500
MARC Bi-Level Railcar Overhaul/New Procurement Study		0	0	0	0	500	0	500
Subtotal - Fleet		1,814	2,349	2,679	2,713	4,347	0	13,902
<u>Fare Collection</u>								
Fare Collection Equipment Replacement		50	22,344	0	(22,400)	0	0	(6)
Credit Card Compliance Upgrade		0	1,250	1,250	(2,500)	0	0	0
Fare Collection Equipment Preservation		670	280	500	(1,450)	200	0	200
Subtotal - Fare Collection		720	23,874	1,750	(26,350)	200	0	194
<u>Bus Facilities</u>								
BUS Bush Division Historic Gable Windows		3,002	460	0	0	0	0	3,462
BUS Bush Building 5 HVAC Mechanical Equip. Replacement		1,577	1,036	0	0	0	0	2,613
BUS Washington Blvd Bldgs. 3 & 4 Upgrade		2,407	0	0	0	0	0	2,407
BUS Phillips Building Upgrade		1,445	0	0	0	0	0	1,445
BUS Washington Blvd Paint Booth Replacement		2,188	0	0	0	0	0	2,188
BUS Fall Protection		0	1,800	0	0	0	0	1,800
Subtotal - Bus Facilities		10,619	3,296	0	0	0	0	13,915

Description	Phase	2021	2022	2023	2024	2025	2026	Totals
<u>Station and Guideway Maintenance and Improvements</u>								
BUS Priority Corridors		3,067	0	0	0	200	0	3,267
BUS Baltimore Link Bus Shelters		40	1,695	0	0	0	0	1,735
AGY Signage Improvements		2,011	1,716	1,500	900	400	0	6,527
AGY Bicycle Initiatives		265	0	0	50	300	0	615
MARC Martins Station Pedestrian Safety		0	0	0	0	900	0	900
MARC Facility Improvement/Preservation		206	408	0	0	386	0	1,000
MARC Sign Replacements		414	0	0	0	0	0	414
Metro and Light Rail Interlocking Renewals		0	0	0	15,100	0	0	15,100
Metro and Light Rail Interlocking Renewals		0	0	0	0	3,750	0	3,750
Metro Platform Snow Melting Equipment Replacement		0	0	0	0	600	0	600
AGY Transit Operations Support & Access Control		997	600	600	650	908	0	3,755
Subtotal - Station and Guideway Maintenance and Improvements		7,000	4,419	2,100	16,700	7,444	0	37,663
<u>Agency Initiatives, Management Systems, Replacement and Improvement Projects</u>								
AGY Energy Savings Initiatives		123	500	600	450	1,300	0	2,973
AGY Miscellaneous Engineering Projects		721	500	742	700	650	0	3,313
AGY Safety & Claims Management System		272	2,181	0	1,250	500	0	4,203
BUS Yard Management System		0	0	0	0	2,300	0	2,300
LTR Refurbishing of Carwash		351	180	204	300	100	0	1,135
MARC Brunswick Maintenance & Layover Facility Purchase		0	0	0	0	1,000	0	1,000
MARC Penn-Camden Connector		0	0	0	0	6,000	0	6,000
MARC Martin State Airport Improvements		6,639	5,478	0	0	0	0	12,117
Mobility Miscellaneous Improvements		140	385	485	505	485	0	2,000
Mobility Traveling Trainer Program		150	100	50	0	0	0	300
BUS Beyond the Bus Stop		426	1,865	0	0	0	0	2,291
Subtotal - Agency Initiatives, Management Systems, Replacement and Improvement Projects		8,822	11,189	2,081	3,205	12,335	0	37,632
<u>Parking Lot Preservation - All Modes/Facilities</u>								
AGY Parking Lot Preservation		1,031	1,400	400	0	1,500	0	4,331
AGY Pavement Inspection		99	100	100	100	200	0	599
MARC Parking Lot Preservation		1,144	1,500	1,500	1,000	1,000	0	6,144
Subtotal - Parking Lot Preservation - All Modes/Facilities		2,274	3,000	2,000	1,100	2,700	0	11,074

Description	Phase	2021	2022	2023	2024	2025	2026	Totals
<u>LOTS Program</u>								
AGY Transit Innovation Grant (STIG)		0	250	250	250	250	0	1,000
LOTS Montgomery County Fixed Route Bus Replacement		179	400	400	400	400	0	1,779
LOTS Prince George's County Capital Assistance		0	0	100	100	100	0	300
<u>Multiple Projects - Small Urban, Rural, Large Urban, TDP, all LOTS subrecipients</u>								
								0
LOTS Small Urban Area Transit System - 5307		0	656	733	911	931	0	3,231
LOTS Rural Area Transit Systems - 5311		173	156	89	824	834	0	2,076
LOTS City of Annapolis Vehicles and Facilities		623	539	687	815	567	0	3,231
LOTS Cecil County Vehicles and Equipment		11	26	45	79	81	0	242
LOTS Inter-City Bus Route Marketing Program		0	0	22	0	22	0	44
LOTS Transit Development Plans		0	78	45	22	23	0	167
LOTS 5339 Funding		0	309	296	373	379	0	1,357
Subtotal - LOTS Program		987	2,414	2,667	3,775	3,586	0	13,427
<u>Freight Program</u>								
Freight Grade Crossing		1,994	460	100	1,300	750	0	4,604
Freight Bridge Rehabilitation		1,559	3,951	2,152	1,500	1,500	0	10,662
Freight Capital Improvements		1,165	534	684	1,100	750	0	4,233
Freight Inspections & Support		(300)	(255)	0	0	0	0	(555)
Subtotal - Freight Program		4,418	4,690	2,936	3,900	3,000	0	19,499
Other Miscellaneous		509	200	200	200	0	0	1,109
MDOT MTA Reductions		37,894	55,737	16,513	5,443	34,862	0	150,447

Reductions Project/Program List

Maryland Aviation Administration

Description	2021	2022	2023	2024	2025	2026	Totals
<u>Concourse A-B/BHS</u>							
Concourse AB Enabling - Road Improvements	(810)	0	0	0	0	0	(810)
Concourse AB Enabling - Central Utility Plant Upgrades	7,121	3,657	0	0	0	0	10,778
Concourse A/B Connector & BHS - CMI	3,733	3,733	3,733	934	0	0	12,133
Concourse A/B Connector & BHS - CO	115,440	142,165	175,395	0	0	0	433,000
Concourse A/B Connector & BHS - PM	2,103	2,182	2,182	923	0	0	7,390
Concourse A/B Connector and BHS - Design	16,143	7,279	3,214	0	0	0	26,636
Concourse A/B Connector & BHS - Design	131	0	0	0	0	0	131
Concourse A Improvement Phase 2 (5 Gates)	(3,072)	0	0	0	0	0	(3,072)
Subtotal - Concourse A-B/BHS	140,789	159,016	184,524	1,857	0	0	486,186
<u>Major Projects</u>							
Airline Maintenance Facility Infrastructure	641	751	452	0	0	0	1,844
Taxiway T Reconstruction	(2,004)	0	0	0	0	0	(2,004)
Taxiway T2 Connector	3,858	0	0	0	0	0	3,858
Subtotal - Major Projects	2,495	751	452	0	0	0	3,698
<u>Minor Projects</u>							
BWI and MTN Minor projects	0	3,639	1,628	11,487	6,960	0	23,714
Comprehensive Pavement Markings	0	500	0	0	0	0	500
Hourly Garage Parking Guidance	1,799	1,437	0	0	0	0	
Airport Road Electronic Signage Replacement - Design Only	2,000	275	0	0	0	0	2,275
Taxiway F - Design	0	764	0	0	0	0	764
Space Frame Inspection	0	267	0	0	0	0	267
Aircraft Rescue and Firefighting Airfield Access Road	0	0	1,554	0	0	0	1,554
Subtotal - Minor Projects	3,799	6,882	3,182	11,487	6,960	0	32,310
MDOT MAA Reductions	147,083	166,649	188,158	13,344	6,960	0	522,194

Reductions Project/Program List

Maryland Port Administration

Description	Phase	2021	2022	2023	2024	2025	2026	Totals
<u>Landside</u>								
Dundalk Property Acquisition		100	0	4,900	0	0	0	5,000
Chrome Ore Removal		841	350	350	0	0	0	1,541
Landside Preservation		0	4,502	2,822	1,503	4,000	0	12,827
Kurt Iron Slip Stormwater management		1	3,199	3,000	0	0	0	6,200
Planning Open Ended Studies		0	123	217	147	0	0	487
DMT Berth 11 & 12 Deck and Beam Replacement		2,000	6,000	2,000	0	0	0	10,000
DMT Berth 3 Reconstruction		6,780	19,300	6,920	0	0	0	33,000
Subtotal - Landside		9,722	33,474	20,209	1,650	4,000	0	69,055
								0
<u>Dredging O & M</u>								
Hart/Miller Island Operations		1,061	400	400	482	420	0	2,763
Masonville Operations & Maintenance		1,024	400	(100)	500	0	0	1,824
Dredging and Dredge Management Container Facility Support		0	1,500	0	0	0	0	1,500
Cox Creek Operations and Maintenance		1,649	1,500	1,150	1,200	0	0	5,499
Subtotal - Dredging O & M		3,734	3,800	1,450	2,182	420	0	11,586
								0
<u>Dredging General</u>								
Oyster Reseeding Program		2,000	2,000	0	0	0	0	4,000
Mid-Bay Island Option		0	(472)	(400)	(300)	(300)	0	(1,472)
Masonville Dredge Placement Facility		13,552	25,500	16,100	16,455	8,000	0	79,607
Masonville - Construction Management		472	400	300	300	300	0	1,772
Cox Creek Expansion Construction		(7,400)	21,510	15,410	17,275	14,320	0	61,115
Subtotal - Dredging General		8,624	48,938	31,410	33,730	22,320	0	145,022
								0
Subtotal - Miscellaneous		1,118	237	0	0	0	0	1,355
MDOT MPA Reductions		23,198	86,449	53,069	37,562	26,740	0	227,018

Reductions Project/Program List

Motor Vehicle Administration

Description	2021	2022	2023	2024	2025	2026	Totals
<u>Facilities</u>							
Building and Interior Modification	357	105	668	270	238	0	1,638
Glen Burnie Office Systems Preservation	566	350	721	375	181	0	2,193
Vehicle Emissions Inspection Program Preservation	1,084	425	707	735	338	0	3,289
Subtotal - Facilities	2,007	880	2,096	1,380	757	0	7,120
<u>Information Technology</u>							
System Preservation	500	345	1,000	625	500	0	2,970
Computer Equipment System Preservation	860	496	1,615	1,664	675	0	5,310
Alternative Service Delivery Systems	339	349	828	600	450	0	2,566
Telecommunication System Preservation & Improvement	1,315	(1,315)	429	345	163	0	937
Security System Preservation & Improvement	426	340	542	372	255	0	1,935
Central Document Processing System Preservation	140	0	190	100	80	0	510
Comprehensive Planning Services	300	300	400	350	50	0	1,400
Environmental Management System Improvements	92	185	257	220	95	0	849
Business Process Reengineering	690	0	0	0	0	0	690
OIR Office Systems Preservation	150	0	0	0	0	0	150
Subtotal - Information Technology	4,812	700	5,261	4,276	2,268	0	17,317
<u>Op to Cap</u>							
Operating to Capital Cost	0	22	43	44	76	0	185
Subtotal - Op to Cap	0	22	43	44	76	0	185
MDOT MVA Reductions	6,819	1,602	7,400	5,700	3,101	0	24,622

Reductions to the CTP Due to COVID-19 Reduced Revenues

	2021	2022	2023	2024	2025	2026	Totals
MDOT TSO Reductions	10,036	158	5,923	4,410	2,822	0	23,349
MDOT SHA Reductions	285,702	327,581	132,493	126,910	36,384	0	909,070
MDOT MTA Reductions	37,894	55,737	16,513	5,443	34,862	0	150,447
MDOT MAA Reductions	147,083	166,649	188,158	13,344	6,960	0	522,194
MDOT MPA Reductions	23,198	86,449	53,069	37,562	26,740	0	227,018
MDOT MVA Reductions	6,819	1,602	7,400	5,700	3,101	0	24,622
Total MDOT Reductions	510,732	638,176	403,556	193,369	110,869	0	1,856,700