

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
BY FISCAL YEAR
(\$ MILLIONS)**

The following listing estimates system preservation program levels for FY 2013 through FY 2018. Anticipated projects for FY 2013 and FY 2014 within these totals are listed in the project detail section of this document.

	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u> <u>TOTAL</u>
	YEAR	YEAR	2015	2016	2017	2018	
	<u>2013</u>	<u>2014</u>					
<u>The Secretary's Office</u>							
Agency Wide	0.6	0.6	-	-	-	-	1.2
Minor Projects	<u>42.5</u>	<u>41.1</u>	<u>18.8</u>	<u>8.8</u>	<u>8.1</u>	<u>8.3</u>	<u>127.6</u>
TOTAL	43.1	41.7	18.8	8.8	8.1	8.3	128.8
<u>Motor Vehicle Administration</u>							
Building Improvements	6.8	8.4	9.7	7.1	5.3	5.4	42.7
Information Technology	11.2	10.5	6.5	5.2	4.8	4.9	43.1
Information Technology Project	<u>0.5</u>	<u>2.4</u>	<u>0.9</u>	<u>0.6</u>	-	-	<u>4.4</u>
TOTAL	18.5	21.3	17.1	12.9	10.1	10.3	90.2
<u>Maryland Aviation Administration</u>							
Airport Technology	1.2	3.3	1.2	1.2	1.2	1.2	9.3
Airside Development	1.7	5.0	3.0	-	-	-	9.7
Annual	0.4	0.2	0.2	0.1	0.1	0.1	1.1
Baltimore Washington	2.8	4.8	14.9	6.9	14.5	31.9	75.8
Consol Rental Car Facility	3.0	3.3	0.4	0.2	-	-	6.9
Environmental Compliance	0.8	0.8	-	-	-	-	1.6
Equipment	3.1	6.3	6.5	3.5	3.7	2.7	25.8
Information Tech CTIPP	-	-	-	-	-	-	-
Landside Development	3.2	3.1	-	-	-	-	6.3

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM (Cont'd.)

	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u> <u>TOTAL</u>
	YEAR	YEAR	2015	2016	2017	2018	
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>TOTAL</u>
<u>Maryland Aviation Administration</u>							
Martin State	0.1	1.3	-	-	-	-	1.4
PMP Airfield Improvement	-	-	-	-	-	-	-
Regional Aviation	4.0	3.9	2.9	2.4	2.4	1.3	16.9
Security	3.2	0.3	0.3	0.3	-	-	4.1
Terminal Development	<u>11.1</u>	<u>11.1</u>	<u>5.2</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>27.4</u>
TOTAL	34.6	43.4	34.6	14.6	21.9	37.2	186.3
<u>Maryland Port Administration</u>							
All Terminals	5.4	9.3	19.0	15.4	14.9	19.4	83.4
Dundalk Marine Terminal	11.8	9.4	22.8	0.8	1.9	1.9	48.6
Facilities and Equipment	1.7	0.7	1.0	0.9	0.9	1.0	6.2
Masonville Auto Terminal	2.2	0.2	1.1	1.1	1.2	1.2	7.0
North Locust Point	0.6	-	1.4	1.3	1.3	1.4	6.0
Open-Ended Consulting	7.6	8.3	4.5	5.5	5.6	5.8	37.3
Port-Wide	0.5	0.5	1.0	0.8	0.6	0.6	4.0
Seagirt Marine Terminal	-	-	-	-	-	-	-
South Locust Point	3.6	1.1	1.4	1.3	1.3	1.3	10.0
World Trade Center	<u>3.8</u>	<u>2.5</u>	<u>2.1</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>	<u>11.7</u>
TOTAL	37.2	32.0	54.3	28.2	28.8	33.7	214.2
<u>Maryland Transit Administration</u>							
Agency Wide	31.3	24.9	9.2	19.9	18.9	13.5	117.7
ARRA	1.6	-	-	-	-	-	1.6
Bus	13.4	7.3	2.3	2.7	2.4	3.1	31.2
Freight	1.6	0.7	-	0.5	0.6	1.0	4.4
Information Technology	0.4	-	-	-	-	-	0.4
Light Rail	15.9	8.0	2.7	3.5	3.5	5.1	38.7

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM (Cont'd.)

	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u> <u>TOTAL</u>
	YEAR	YEAR					
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	
<u>Maryland Transit Administration</u>							
LOTS	-	3.2	-	-	-	-	3.2
MARC	8.1	6.0	2.9	3.0	3.9	3.2	27.1
Metro	12.7	12.8	7.5	4.7	5.3	6.0	49.0
Mobility	<u>2.3</u>	<u>0.8</u>	<u>0.6</u>	<u>0.6</u>	<u>0.4</u>	<u>0.7</u>	<u>5.4</u>
TOTAL	87.3	63.7	25.2	34.9	35.0	32.6	278.7
<u>State Highway Administration</u>							
Safety, Congestion Relief, Highway and Bridge	600.6	582.5	572.7	547.4	578.4	587.8	3,469.4
Total Maximum Daily Load	24.2	33.8	28.8	21.6	14.9	14.9	138.2
Noise Barriers	3.1	3.1	1.3	1.3	1.5	1.5	11.8
Community Safety and Enhancements	11.0	20.1	28.6	30.1	26.2	26.1	142.1
Enhancements Program	13.3	10.7	11.1	11.6	12.1	12.4	71.2
Facilities	11.1	11.9	12.4	13.1	13.7	14.2	76.4
Communications	13.0	7.0	7.3	11.4	0.4	0.4	39.5
Equipment	11.3	15.5	11.4	11.7	12.1	12.5	74.5
Environmental Compliance	7.6	6.4	8.0	7.8	8.1	8.4	46.3
Truck Weight	<u>5.9</u>	<u>3.7</u>	<u>2.7</u>	<u>2.6</u>	<u>2.7</u>	<u>2.7</u>	<u>20.3</u>
TOTAL	701.1	694.7	684.3	658.6	670.1	680.9	4,089.7
CTP SYSTEM							
PRESERVATION PROJECTS	921.8	896.8	834.3	758.0	774.0	803.0	4,987.9