

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

The following listing estimates system preservation program levels for FY 2017 through FY 2022. Anticipated projects for FY 2017 and FY 2018 within these totals are listed in the project detail section of this document.

	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR TOTAL</u>
	YEAR	YEAR	2019	2020	2021	2022	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>TOTAL</u>
<b><u>The Secretary's Office</u></b>							
Information Technology Project	12.8	11.2	3.5	2.6	2.5	2.5	35.1
Minor Projects	11.4	9.4	7.8	6.1	1.6	1.3	37.5
Grants	<u>38.1</u>	<u>62.2</u>	<u>0.4</u>	<u>0.8</u>	<u>1.1</u>	<u>0.3</u>	<u>102.8</u>
TOTAL	62.3	82.8	11.6	9.5	5.2	4.1	175.5
<b><u>Motor Vehicle Administration</u></b>							
Building Improvements	4.6	6.7	5.7	4.0	4.2	4.4	29.5
Information Technology	10.7	9.8	9.8	7.3	10.7	7.5	55.8
Safety	<u>0.1</u>	<u>0.1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.2</u>
TOTAL	15.4	16.6	15.6	11.3	14.9	11.8	85.5
<b><u>Maryland Aviation Administration</u></b>							
Airport Technology	1.6	1.5	1.0	1.0	1.4	1.2	7.7
Airside Development	3.5	3.8	5.3	3.0	4.5	3.8	23.8
Annual	1.5	1.6	0.2	0.3	0.5	0.3	4.2
Baltimore/Washington	5.5	10.8	9.7	12.6	12.5	17.9	69.0
Consol Rental Car Facility	4.6	-	-	-	-	-	4.6
Environmental Compliance	1.2	1.7	-	-	-	-	2.8
Equipment	9.4	2.8	-	0.7	1.2	-	14.1
Information Tech CTIPP	0.4	1.2	0.6	-	-	-	2.2

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM (Cont'd.)**

	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u> <u>TOTAL</u>
	YEAR	YEAR	2019	2020	2021	2022	
	<u>2017</u>	<u>2018</u>					
<b><u>Maryland Aviation Administration</u></b>							
International Infrastructure	3.8	3.6	-	-	-	-	7.4
Landside Development	0.9	-	-	-	-	-	0.9
Martin State	0.1	1.3	-	-	-	-	1.4
Regional Aviation	3.0	1.9	1.9	2.4	2.4	2.4	13.8
Security	1.0	0.8	1.1	1.1	-	-	4.0
Terminal Development	<u>21.8</u>	<u>7.2</u>	<u>10.0</u>	<u>4.5</u>	<u>2.8</u>	<u>2.8</u>	<u>49.1</u>
TOTAL	58.3	37.9	29.7	25.5	25.2	28.2	204.9
<b><u>Maryland Port Administration</u></b>							
All Terminals	7.8	7.7	33.4	27.2	26.9	13.4	116.3
Dundalk Marine Terminal	12.8	12.2	4.7	-	-	1.0	30.7
Facilities and Equipment	1.9	0.8	0.9	1.2	1.6	0.9	7.3
Open-Ended Consulting	9.2	6.3	7.8	7.7	6.7	6.1	43.7
Port-Wide	1.0	0.5	2.5	0.5	0.8	-	5.4
World Trade Center	<u>2.3</u>	<u>0.6</u>	<u>3.3</u>	<u>1.4</u>	<u>1.5</u>	<u>2.2</u>	<u>11.3</u>
TOTAL	35.0	28.1	52.5	38.1	37.5	23.6	214.8
<b><u>Maryland Transit Administration</u></b>							
Agency Wide	28.0	25.6	26.1	23.9	21.1	31.7	156.3
Bus	13.5	7.4	6.3	6.9	8.1	20.0	62.1
Freight	7.4	4.3	0.8	0.7	1.5	0.8	15.5
Information Technology	1.8	-	-	-	-	-	1.8
Light Rail	9.9	13.2	5.8	5.1	9.6	21.9	65.5
LOTS	0.6	0.8	0.7	0.5	0.5	0.5	3.6
MARC	6.8	5.0	4.8	8.9	4.1	18.4	48.0
Metro	16.2	8.3	6.3	8.7	7.8	9.4	56.7
Mobility	1.6	1.7	0.7	2.0	1.0	7.9	14.8

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM (Cont'd.)**

	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u> <u>TOTAL</u>
	YEAR	YEAR	2019	2020	2021	2022	
	<u>2017</u>	<u>2018</u>					
<b><u>Maryland Transit Administration</u></b>							
New Starts	0.8	-	-	-	-	-	0.8
TOTAL	86.5	66.3	51.3	56.7	53.7	110.6	425.1
<b><u>State Highway Administration</u></b>							
Safety, Congestion Relief, Highway & Bridge	759.2	683.8	612.6	626.1	585.1	593.0	3,859.8
Total Maximum Daily Load	85.0	113.9	111.5	103.5	83.1	74.5	571.5
Noise Barriers	12.1	7.9	2.1	2.0	2.0	1.2	27.3
Enhancements	15.5	15.3	16.1	15.8	14.7	15.1	92.5
Facilities	21.2	21.2	31.6	14.0	17.2	19.0	124.2
Communications	9.9	9.8	6.1	5.2	4.3	4.4	39.7
Equipment	22.5	22.0	22.8	17.0	16.0	16.0	116.3
Environmental Compliance	8.7	7.7	8.2	6.9	6.0	6.2	43.7
Truck Weight	4.0	6.9	5.3	9.5	9.7	3.0	38.4
TOTAL	938.1	888.5	816.3	800.0	738.1	732.4	4,913.4
<b>CTP SYSTEM</b>							
<b>PRESERVATION PROJECTS</b>	<b>1,195.6</b>	<b>1,120.2</b>	<b>977.1</b>	<b>941.2</b>	<b>874.6</b>	<b>910.7</b>	<b>6,019.2</b>