

STATE HIGHWAY ADMINISTRATION
FEDERAL FUNDING BY YEAR OF OBLIGATION FOR SYSTEM PRESERVATION MINOR PROJECTS
BY FEDERAL FISCAL YEAR (\$ MILLIONS)

The following estimates annual levels of federal aid funds, by category, necessary to support system preservation in the FY 2018 - FY 2023 CTP/STIP:

SYSTEM PRESERVATION/TRAFFIC MANAGEMENT CATEGORIES	Federal Fiscal Year					TOTAL
	2018	2019	2020	2021	2022 - 23	
<u>Environmental Projects</u>						
National Highway Performance Program	13.2	15.8	3.2	6.1	15.2	53.5
Surface Transportation Program	23.3	32.6	29.1	13.2	31.0	129.2
Transportation Alternative Program	12.4	13.6	13.5	13.3	25.8	78.6
Highway Safety	0.7	0.7	0.5	0.5	1.8	4.2
<u>Safety and Spot Improvements</u>						
National Highway Performance Program	12.2	7.9	8.9	11.6	35.1	75.7
Surface Transportation Program	36.4	24.7	28.3	36.8	109.7	235.9
Congestion Mitigation / Air Quality	1.2	0.6	0.6	0.7	2.6	5.7
Highway Safety	8.1	5.9	7.4	10.0	26.1	57.5
<u>Resurfacing and Rehabilitation</u>						
National Highway Performance	46.4	32.8	36.1	42.0	121.0	278.3
Surface Transportation	60.4	42.7	47.1	54.7	157.6	362.5
Highway Safety	1.1	0.8	0.8	1.0	2.8	6.5
<u>Bridge Replacement and Rehabilitation</u>						
National Highway Performance Program	73.0	64.7	63.7	70.8	241.1	513.3
Surface Transportation	4.7	4.1	4.1	4.5	15.4	32.8
<u>Urban Reconstruction/Revitalization</u>						
Surface Transportation Program	11.1	9.1	7.6	1.3	0.7	29.8
<u>Congestion Management</u>						
National Highway Performance Program	1.4	1.9	1.7	1.5	4.3	10.8
Surface Transportation Program	3.1	4.3	3.8	3.2	9.5	23.9
Congestion Mitigation/Air Quality	2.9	4.1	3.5	3.2	9.1	22.8
TOTALS	<u>311.6</u>	<u>266.3</u>	<u>259.9</u>	<u>274.4</u>	<u>808.8</u>	<u>1,921.0</u>

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

The following listing estimates system preservation program levels for FY 2018 through FY 2023. Anticipated projects for FY 2018 and FY 2019 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	2020	2021	2022	2023	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>TOTAL</u>
<u>The Secretary's Office</u>							
Information Technology Project	9.2	3.9	2.1	2.1	2.3	2.4	22.0
Program 8 Major IT Projects	7.4	0.5	5.2	1.1	3.2	-	17.4
Grants	50.7	5.5	1.7	2.4	0.2	0.2	60.7
The Secretary's Office	<u>10.6</u>	<u>8.4</u>	<u>4.6</u>	<u>1.1</u>	<u>1.1</u>	<u>1.2</u>	<u>27.0</u>
TOTAL	77.9	18.3	13.6	6.7	6.8	3.8	127.1
<u>Motor Vehicle Administration</u>							
Building Improvements	5.4	6.9	4.2	4.2	4.3	4.5	29.5
Information Technology	9.5	7.1	6.2	8.6	7.4	7.7	46.5
Information Technology Project	1.3	2.8	1.1	2.1	-	-	7.3
Safety	<u>0.1</u>	<u>0.1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.2</u>
TOTAL	16.3	16.9	11.5	14.9	11.7	12.2	83.5
<u>Maryland Aviation Administration</u>							
Airport Technology	2.5	5.2	4.2	1.2	1.2	1.2	15.5
Airside Development	3.1	-	-	-	-	-	3.1
Annual	1.5	1.5	1.5	1.8	1.5	1.5	9.3
Baltimore/Washington	7.5	9.3	10.5	10.5	10.5	36.0	84.3
Consol Rental Car Facility	1.9	-	-	-	-	-	1.9
Environmental Compliance	1.4	1.2	1.2	1.2	1.2	1.2	7.4

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM (Cont'd.)

	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u> <u>TOTAL</u>
	YEAR	YEAR	2020	2021	2022	2023	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>TOTAL</u>
<u>Maryland Aviation Administration</u>							
Equipment	4.2	1.7	2.0	2.2	2.0	2.1	14.2
Information Tech CTIPP	1.3	0.6	-	-	-	-	1.9
International Infrastructure	4.5	-	-	-	-	-	4.5
Landside Development	1.4	-	-	-	-	-	1.4
Martin State	1.1	-	0.9	0.9	0.9	0.9	4.7
Regional Aviation	2.4	2.3	2.4	2.3	2.4	2.3	14.1
Security	4.8	4.4	1.9	0.8	0.8	0.8	13.5
Terminal Development	4.6	1.8	0.8	0.8	0.8	0.8	9.6
TOTAL	42.2	28.0	25.4	21.7	21.3	46.8	185.4
<u>Maryland Port Administration</u>							
All Terminals	8.5	13.6	23.9	23.4	19.7	12.5	101.6
Dredging - General	0.1	0.1	-	-	-	0.1	0.3
Dundalk Marine Terminal	14.3	3.1	0.5	-	-	-	17.9
Facilities and Equipment	0.8	0.8	1.2	1.6	0.9	1.5	6.8
Masonville Auto Terminal	0.5	1.6	0.7	-	-	-	2.8
North Locus Point	0.5	3.5	3.0	-	-	-	7.0
Open-Ended Consulting	4.7	8.3	8.2	8.0	7.2	5.0	41.4
Port-Wide	1.7	2.8	0.7	0.7	0.2	0.3	6.4
Security Projects	0.9	-	0.2	-	-	0.2	1.3
South Locus Point	0.1	2.3	0.7	-	-	-	3.1
World Trade Center	1.1	0.9	1.9	1.5	2.2	1.0	8.6
TOTAL	33.2	37.0	41.0	35.2	30.2	20.6	197.2
<u>Maryland Transit Administration</u>							
Agency Wide	32.5	29.9	24.6	20.6	30.0	25.6	163.2
Bus	7.9	8.1	6.5	7.7	19.9	5.5	55.6

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM (Cont'd.)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR					TOTAL
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>TOTAL</u>
<u>Maryland Transit Administration</u>							
Information Technology	1.9	1.2	1.0	-	-	-	4.1
Light Rail	12.2	12.9	4.9	9.3	22.1	15.3	76.7
Lots	0.5	0.4	0.3	0.2	1.1	0.4	2.9
MARC	6.5	3.4	4.0	4.2	5.9	5.9	29.9
Metro	17.7	6.6	10.3	8.1	9.4	8.0	60.1
Mobility	<u>1.5</u>	<u>4.2</u>	<u>3.9</u>	<u>1.0</u>	<u>2.4</u>	<u>2.2</u>	<u>15.2</u>
TOTAL	80.7	66.7	55.5	51.1	90.8	62.9	407.7
<u>State Highway Administration</u>							
Safety, Congestion Relief, Highway & Bridge	713.5	667.7	721.5	743.0	881.9	1,003.2	4,730.8
Total Maximum Daily Load	128.8	131.2	105.7	59.6	55.6	54.5	535.4
Noise Barriers	7.9	2.1	2.0	2.1	1.2	1.2	16.5
Enhancements	15.3	17.1	16.8	16.5	16.5	16.5	98.7
Facilities	22.1	32.3	13.9	17.1	19.2	10.0	114.6
Communications	13.8	6.1	5.1	4.3	4.4	4.4	38.1
Equipment	22.7	22.1	17.0	16.0	16.0	16.0	109.8
Environmental Compliance	10.2	8.2	6.8	6.0	6.2	6.2	43.6
Truck Weight	<u>6.9</u>	<u>5.3</u>	<u>9.8</u>	<u>10.3</u>	<u>2.9</u>	<u>2.9</u>	<u>38.1</u>
TOTAL	941.2	892.1	898.6	874.9	1,003.9	1,114.9	5,725.6
CTP SYSTEM							
PRESERVATION PROJECTS	1,191.5	1,059.0	1,045.6	1,004.5	1,164.7	1,261.2	6,726.5