

**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>
<b><u>The Secretary's Office</u></b>							
Information Technology	9.6	11.7	3.7	3.5	3.5	3.5	35.5
Program 8 Major IT Projects	3.4	1.7	5.4	1.3	3.6	-	15.4
Grants	51.0	59.5	0.4	0.4	0.4	0.4	112.1
The Secretary's Office	<u>8.5</u>	<u>8.7</u>	<u>6.6</u>	<u>3.5</u>	<u>1.1</u>	<u>1.2</u>	<u>29.6</u>
TOTAL	72.5	81.6	16.1	8.7	8.6	5.1	192.6
<b><u>Motor Vehicle Administration</u></b>							
Building Improvements	3.9	6.1	6.7	4.2	4.6	4.5	30.0
Information Technology	9.0	7.5	6.4	8.5	7.4	7.6	46.4
Information Technology Project	1.4	4.8	1.2	2.1	-	-	9.5
Safety	<u>0.1</u>	<u>0.1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.2</u>
TOTAL	14.4	18.5	14.3	14.8	12.0	12.1	86.1
<b><u>Maryland Aviation Administration</u></b>							
Airside Development	5.9	3.1	2.0	2.0	-	-	13.0
Annual	1.4	1.3	1.4	1.8	1.5	1.5	8.9
Baltimore/Washington	7.6	9.3	10.5	10.5	10.5	25.4	73.8
Consol Rental Car Facility	4.1	-	-	-	-	-	4.1
Critical Airport Systems	4.1	6.7	1.5	1.2	1.2	1.2	15.9
Environmental Compliance	1.3	1.2	1.3	1.2	1.3	1.2	7.5

**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>
<b><u>Maryland Aviation Administration</u></b>							
Equipment	3.8	3.2	2.1	2.2	2.1	2.0	15.4
Information Tech CTIPP	0.8	0.6	-	-	-	-	1.4
International Infrastructure	4.7	-	-	-	-	-	4.7
Landside Development	1.3	-	-	-	-	-	1.3
Martin State	2.2	1.4	0.9	0.9	0.9	0.9	7.2
Regional Aviation	2.3	2.4	2.3	2.4	2.3	2.4	14.1
Security	5.7	5.6	0.8	0.8	0.8	0.8	14.5
Terminal Development	<u>6.2</u>	<u>5.8</u>	<u>2.8</u>	<u>2.8</u>	<u>0.8</u>	<u>0.8</u>	<u>19.2</u>
TOTAL	51.4	40.6	25.6	25.8	21.4	36.2	201.0
<b><u>Maryland Port Administration</u></b>							
All Terminals	8.6	6.3	15.2	23.6	24.7	12.0	90.4
Dundalk Marine Terminal	13.9	2.7	2.1	-	-	-	18.7
Facilities and Equipment	1.2	0.9	1.2	1.6	0.9	1.5	7.3
Masonville Auto Terminal	0.5	2.6	4.2	-	-	-	7.3
North Locus Point	-	1.5	3.9	2.0	-	-	7.4
Open-Ended Consulting	7.0	8.3	7.4	7.1	7.1	6.8	43.7
Port Wide	1.9	2.7	0.9	0.6	0.3	0.5	6.9
Safety, Environment and Risk	1.4	1.9	1.1	0.7	0.1	1.3	6.5
Security Projects	0.2	0.3	0.7	-	-	0.2	1.4
South Locus Point	-	1.6	1.7	-	-	-	3.3
World Trade Center	<u>2.0</u>	<u>1.0</u>	<u>1.3</u>	<u>1.5</u>	<u>2.2</u>	<u>1.0</u>	<u>9.0</u>
TOTAL	36.7	29.8	39.7	37.1	35.3	23.3	201.9
<b><u>Maryland Transit Administration</u></b>							
Agency Wide	36.4	28.7	24.8	20.3	29.5	22.3	162.0
Bus	5.6	10.5	6.6	7.8	19.1	5.0	54.6

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

	CURRENT YEAR	BUDGET YEAR	Planning Years				SIX-YEAR
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>TOTAL</u>
<b><u>Maryland Transit Administration</u></b>							
Information Technology	2.3	-	-	-	-	-	2.3
Light Rail	15.9	8.6	7.4	9.3	21.7	14.8	77.7
LOTS	0.8	0.4	0.3	0.2	1.0	0.4	3.1
MARC	6.8	3.5	4.1	4.2	6.0	5.9	30.5
Metro	17.5	6.9	10.0	8.1	9.4	8.0	59.9
Mobility	<u>4.5</u>	<u>3.3</u>	<u>3.2</u>	<u>1.0</u>	<u>2.4</u>	<u>2.2</u>	<u>16.6</u>
TOTAL	89.8	61.9	56.4	50.9	89.1	58.6	406.7
<b><u>State Highway Administration</u></b>							
Safety, Congestion Relief, Highway & Bridge	698.9	661.6	672.2	690.4	814.7	891.1	4,428.9
Total Maximum Daily Load	100.0	100.0	105.7	64.6	58.6	54.5	483.4
Noise Barriers	5.4	2.1	2.0	2.1	1.2	1.2	14.0
Enhancements	18.9	17.1	16.8	16.5	16.5	16.5	102.3
Facilities	18.5	32.3	13.9	17.1	19.2	10.0	111.0
Communications	5.6	9.0	5.7	5.7	5.7	5.7	37.4
Equipment	22.8	22.7	17.0	15.5	16.0	16.0	110.0
Environmental Compliance	9.4	4.5	6.8	6.0	6.2	6.2	39.1
Truck Weight	<u>7.4</u>	<u>5.3</u>	<u>9.8</u>	<u>10.3</u>	<u>2.9</u>	<u>2.9</u>	<u>38.6</u>
TOTAL	886.9	854.6	849.9	828.2	941.0	1,004.1	5,364.7
<b>CTP SYSTEM</b>							
<b>PRESERVATION PROJECTS</b>	<b>1,151.7</b>	<b>1,087.0</b>	<b>1,002.0</b>	<b>965.5</b>	<b>1,107.4</b>	<b>1,139.4</b>	<b>6,453.0</b>