

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

The following listing estimates system preservation program levels for FY 2019 through FY 2024. Anticipated projects for FY 2019 and FY 2020 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	2021	2022	2023	2024	
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL</u>
<b><u>The Secretary's Office</u></b>							
Information Technology	14.6	8.9	4.8	3.5	3.5	2.1	37.4
Program 8 Major IT Projects	2.5	5.4	4.1	0.2	0.2	0.2	12.6
Grants	68.3	0.4	0.4	0.4	0.4	0.4	70.3
The Secretary's Office	<u>15.0</u>	<u>11.3</u>	<u>4.8</u>	<u>1.6</u>	<u>1.6</u>	<u>1.4</u>	<u>35.7</u>
TOTAL	100.4	26.0	14.1	5.7	5.7	4.1	156.0
<b><u>Motor Vehicle Administration</u></b>							
Building Improvements	4.7	8.3	9.3	3.9	4.1	3.9	34.2
Information Technology	8.7	7.5	8.5	7.4	7.6	7.8	47.5
Information Technology Project	1.3	-	-	-	-	-	1.3
Safety	<u>0.1</u>	-	-	-	-	-	<u>0.1</u>
TOTAL	14.8	15.8	17.8	11.3	11.7	11.7	83.1
<b><u>Maryland Aviation Administration</u></b>							
Airside Development	10.9	8.8	1.1	-	1.5	-	22.3
Annual	1.4	1.4	1.8	1.5	0.2	1.5	7.8
B/C Connector	-	-	-	-	-	-	-
Baltimore/Washington	5.8	5.9	10.6	10.6	5.1	45.9	83.9
Concourse A/B Improvements	2.3	-	-	-	-	-	2.3
Consol Rental Car Facility	1.9	0.4	-	-	-	-	2.3

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

	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u> <u>TOTAL</u>
	YEAR	YEAR					
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	
<b><u>Maryland Aviation Administration</u></b>							
Critical Airport Systems	6.7	1.9	1.2	1.2	1.2	1.2	13.4
Environmental Compliance	1.3	1.2	1.3	1.3	0.1	1.2	6.4
Equipment	3.2	2.9	2.1	2.0	2.1	2.1	14.4
Information Tech CTIPP	0.8	-	-	-	-	-	0.8
International Infrastructure	-	-	-	-	-	-	-
Landside Development	0.2	-	-	-	-	-	0.2
Martin State	2.2	0.9	0.9	0.9	0.9	0.9	6.7
Security	1.9	0.6	0.6	0.6	-	0.6	4.3
Terminal Development	<u>7.8</u>	<u>1.9</u>	<u>0.8</u>	<u>0.8</u>	<u>3.1</u>	<u>0.8</u>	<u>15.2</u>
TOTAL	46.4	25.9	20.4	18.9	14.2	54.2	180.0
<b><u>Maryland Port Administration</u></b>							
All Terminals	7.8	10.9	18.7	17.0	15.4	10.7	80.5
Dredging General	-	-	-	-	-	-	-
Dundalk Marine Terminal	5.5	6.5	6.0	3.0	-	-	21.0
Facilities and Equipment	0.8	1.2	1.6	1.2	1.2	1.5	7.5
Masonville Auto Terminal	-	-	6.2	-	-	-	6.2
North Locust Point	1.5	3.9	2.0	-	-	-	7.4
Open-Ended Consulting	8.1	7.5	10.5	7.1	2.0	5.0	40.2
Port-Wide	3.2	1.0	0.7	0.4	0.5	0.8	6.6
Safety, Environmental and Risk	0.6	2.3	1.1	0.7	1.4	0.7	6.8
Security Projects	1.5	0.4	-	-	0.2	0.2	2.3
South Locust Point	1.6	1.7	-	-	-	-	3.3
World Trade Center	<u>2.2</u>	<u>2.3</u>	<u>1.5</u>	<u>2.4</u>	<u>1.0</u>	<u>1.5</u>	<u>10.9</u>
TOTAL	32.8	37.7	48.3	31.8	21.7	20.4	192.7

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

	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u> <u>TOTAL</u>
	YEAR	YEAR					
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	
<b><u>Maryland Transit Administration</u></b>							
Agency Wide	48.0	28.9	19.5	32.7	23.7	38.6	191.4
Bus	9.9	7.4	8.0	28.3	5.0	6.2	64.8
Information Technology	2.4	-	-	0.2	-	4.3	6.9
Light Rail	14.6	9.9	10.2	26.8	16.4	16.7	94.6
LOTS	0.4	0.3	0.2	0.8	0.4	0.2	2.3
MARC	5.4	3.3	4.2	5.9	5.3	6.4	30.5
Metro	12.0	12.2	8.4	14.0	9.0	13.2	68.8
Mobility	<u>5.2</u>	<u>2.5</u>	<u>1.0</u>	<u>2.4</u>	<u>2.2</u>	<u>1.1</u>	<u>14.4</u>
TOTAL	97.9	64.5	51.5	111.1	62.0	86.7	473.7
<b><u>State Highway Administration</u></b>							
Safety, Congestion Relief, Highway & Bridge	684.9	632.8	602.5	669.9	678.1	770.9	4,039.1
Total Maximum Daily Load	96.0	92.3	64.1	53.6	53.6	67.5	427.1
Noise Barriers	1.3	1.2	1.3	1.2	1.2	1.2	7.4
Enhancements	15.1	20.2	9.5	16.1	16.2	17.0	94.1
Facilities	34.3	13.9	17.0	18.7	9.8	10.3	104.0
Communications	5.9	7.3	7.4	5.7	5.8	6.1	38.2
Equipment	25.2	17.1	15.5	16.0	16.0	16.5	106.3
Environmental Compliance	4.2	6.8	5.9	6.0	6.1	6.4	35.4
Truck Weight	5.3	12.1	10.2	2.8	2.8	3.0	36.2
HUR Restoration	-	<u>250.1</u>	<u>254.4</u>	<u>261.2</u>	<u>267.4</u>	<u>268.6</u>	<u>1,301.7</u>
TOTAL	872.2	1,053.8	987.8	1,051.2	1,057.0	1,167.5	6,189.5
<b>CTP SYSTEM</b>							
<b>PRESERVATION PROJECTS</b>	<b>1,164.5</b>	<b>1,223.7</b>	<b>1,139.9</b>	<b>1,230.0</b>	<b>1,172.3</b>	<b>1,344.6</b>	<b>7,275.0</b>