

**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 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	13.5	12.7	4.6	3.5	3.5	2.1	39.9
Program 8 Major IT Projects	2.3	5.7	4.3	0.1	0.2	0.2	12.8
Grants	62.9	2.3	1.7	0.7	0.7	0.6	68.9
The Secretary's Office	<u>14.5</u>	<u>16.0</u>	<u>8.2</u>	<u>1.5</u>	<u>1.6</u>	<u>1.3</u>	<u>43.1</u>
TOTAL	93.2	36.7	18.8	5.8	6.0	4.2	164.7
<b><u>Motor Vehicle Administration</u></b>							
Building Improvements	4.9	8.1	9.3	4.0	4.1	3.9	34.3
Information Technology	10.4	7.7	8.5	7.4	7.6	7.8	49.4
Information Technology Project	1.4	-	1.8	-	-	-	3.2
Safety	<u>0.1</u>	-	-	-	-	-	<u>0.1</u>
TOTAL	16.8	15.8	19.6	11.4	11.7	11.7	87.0
<b><u>Maryland Aviation Administration</u></b>							
Airside Development	11.5	8.1	1.2	-	-	-	20.8
Annual	1.5	1.4	1.8	1.6	0.2	1.5	8.0
Baltimore/Washington	6.2	6.0	10.6	10.6	5.1	45.9	84.4
Consol Rental Car Facility	2.1	0.4	-	-	-	-	2.5
Critical Airport Systems	8.5	2.0	1.2	1.2	1.2	1.2	15.3
Environmental Compliance	1.3	1.3	1.3	1.3	0.1	1.2	6.5

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

	CURRENT YEAR	BUDGET YEAR	Planning Years				SIX-YEAR
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL</u>
<b><u>Maryland Aviation Administration</u></b>							
Equipment	3.4	3.9	2.1	2.0	2.1	2.1	15.6
Information Tech CTIPP	1.1	-	-	-	-	-	1.1
International Infrastructure	0.2	-	-	-	-	-	0.2
Landside Development	4.0	0.9	-	-	-	-	4.9
Martin State	2.9	1.8	0.9	0.8	3.5	0.9	10.8
Security	1.3	0.6	0.6	0.6	-	0.6	3.7
Terminal Development	7.0	0.8	0.8	0.8	0.6	0.8	10.8
Concourse A/B Improvements	<u>3.0</u>	-	-	-	-	-	<u>3.0</u>
TOTAL	54.0	27.2	20.5	18.9	12.8	54.2	187.6
<b><u>Maryland Port Administration</u></b>							
All Terminals	7.2	7.6	20.2	19.1	12.6	9.8	76.5
Dundalk Marine Terminal	4.3	3.5	7.0	6.0	-	-	20.8
Facilities and Equipment	1.2	1.1	1.6	1.2	1.2	1.5	7.8
Masonville Auto Terminal	-	-	6.2	-	-	-	6.2
North Locus Point	-	2.9	5.6	3.0	-	-	11.5
Open-Ended Consulting	9.0	7.9	10.2	7.3	2.0	5.0	41.4
Port Wide	3.4	1.0	0.7	0.3	0.5	0.8	6.7
Safety, Environment and Risk	1.7	0.7	1.6	1.1	1.4	0.7	7.2
Security Projects	1.5	0.8	-	-	0.2	0.2	2.7
South Locus Point	-	2.7	1.0	-	-	-	3.7
World Trade Center	<u>2.8</u>	<u>1.5</u>	<u>1.5</u>	<u>2.4</u>	<u>1.0</u>	<u>1.5</u>	<u>10.7</u>
TOTAL	31.1	29.7	55.6	40.4	18.9	19.5	195.2
<b><u>Maryland Transit Administration</u></b>							
Agency Wide	43.1	35.2	22.2	33.8	22.8	37.8	194.9
Bus	19.5	11.9	10.0	13.2	5.5	6.3	66.4

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

	CURRENT YEAR	BUDGET YEAR	Planning Years				SIX-YEAR
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>TOTAL</u>
<b><u>Maryland Transit Administration</u></b>							
Information Technology	1.3	0.8	-	0.2	-	4.3	6.6
Light Rail	15.9	10.9	10.2	25.1	15.3	13.3	90.7
LOTS	0.5	0.6	1.1	1.2	0.8	0.6	4.8
MARC	6.1	3.4	4.2	5.9	5.3	6.3	31.2
Metro	13.4	14.3	8.4	14.2	10.1	13.8	74.2
Mobility	<u>5.9</u>	<u>2.6</u>	<u>1.0</u>	<u>2.4</u>	<u>2.2</u>	<u>1.1</u>	<u>15.2</u>
TOTAL	105.7	79.7	57.1	96.0	62.0	83.5	484.0
<b><u>State Highway Administration</u></b>							
Safety, Congestion Relief, Highway and Bridge	704.8	654.8	621.7	673.7	669.4	737.5	4,061.9
TMDL Compliance	96.0	112.0	57.8	46.6	53.6	49.6	415.6
Noise Barriers	2.2	2.3	0.8	0.5	0.5	0.5	6.8
Enhancements	10.2	20.2	12.2	18.8	18.9	19.6	99.9
Facilities	25.0	24.9	17.0	18.7	9.8	10.3	105.7
Communications	5.8	7.3	7.4	5.7	5.8	6.1	38.1
Equipment	12.5	30.2	15.5	16.0	16.0	16.5	106.7
Environmental Compliance	3.6	6.8	5.9	6.0	6.1	6.4	34.8
Truck Weight	<u>8.1</u>	<u>12.1</u>	<u>10.2</u>	<u>2.8</u>	<u>2.8</u>	<u>3.0</u>	<u>39.0</u>
TOTAL	868.2	870.6	748.5	788.8	782.9	849.5	4,908.5
<b>CTP SYSTEM PRESERVATION PROJECTS</b>	<b>1,169.0</b>	<b>1,059.7</b>	<b>920.1</b>	<b>961.3</b>	<b>894.3</b>	<b>1,022.6</b>	<b>6,027.0</b>