

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

The following listing estimates system preservation program levels for FY 2020 through FY 2025. Anticipated projects for FY 2020 and FY 2021 within these totals are listed in the project detail section of this document.

	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR TOTAL</u>
	YEAR	YEAR	2022	2023	2024	2025	
	<u>2020</u>	<u>2021</u>					
<b><u>The Secretary's Office</u></b>							
Grants	3.4	2.6	0.7	0.7	0.7	0.7	8.6
Information Technology Project	12.5	5.2	3.5	3.5	2.1	2.1	28.9
Program 8 Major IT Projects	6.6	4.6	0.4	0.4	0.4	0.2	12.7
The Secretary's Office	<u>17.1</u>	<u>9.3</u>	<u>2.9</u>	<u>1.6</u>	<u>1.5</u>	<u>1.3</u>	<u>33.6</u>
TOTAL	39.7	21.6	7.5	6.2	4.7	4.2	83.8
<b><u>Motor Vehicle Administration</u></b>							
Building Improvements	7.4	12.8	5.7	4.6	3.9	3.0	37.4
Information Technology	8.6	8.5	7.4	7.6	7.5	6.3	45.9
Information Technology Project	-	1.8	-	-	-	-	1.8
Safety	-	<u>0.1</u>	-	-	-	-	<u>0.1</u>
TOTAL	16.0	23.2	13.1	12.2	11.4	9.3	85.2
<b><u>Maryland Aviation Administration</u></b>							
Airside Development	9.8	4.1	-	1.6	-	-	15.4
Annual	1.4	1.8	1.6	0.2	1.5	-	6.5
Baltimore/Washington	6.0	5.9	10.6	5.1	20.9	37.9	86.5
Concourse A/B Improvements	1.8	-	-	-	-	-	1.8
Consol Rental Car Facility	2.5	-	-	-	-	-	2.5
Critical Airport Systems	2.0	1.2	1.2	1.2	1.2	1.2	8.0

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

	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u> <u>TOTAL</u>
	YEAR	YEAR					
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	
<b><u>Maryland Aviation Administration</u></b>							
Environmental Compliance	1.3	1.3	1.3	0.2	1.3	-	5.2
Equipment	5.8	3.3	2.0	2.1	2.1	2.1	17.3
Information Technology CTIPP	-	-	-	-	-	-	-
International Infrastructure	2.7	-	-	-	-	-	2.7
Landside Development	2.2	-	-	-	-	-	2.2
Martin State	2.1	0.3	0.9	1.0	0.9	0.9	6.0
Security	1.3	0.6	0.6	-	0.6	-	3.1
Terminal Development	<u>4.4</u>	<u>0.8</u>	<u>0.8</u>	<u>0.6</u>	<u>0.8</u>	<u>0.6</u>	<u>8.0</u>
TOTAL	43.1	19.3	18.9	11.8	29.2	42.7	164.9
<b><u>Maryland Port Administration</u></b>							
All Terminals	10.7	11.7	13.6	6.3	5.3	11.8	59.3
Dundalk Marine Terminal	0.7	5.0	6.0	-	-	-	11.7
Facilities and Equipment	0.6	0.9	0.8	0.9	1.4	0.3	4.9
Masonville Auto Terminal	-	4.6	3.1	-	-	-	7.7
North Locust Point	0.6	1.2	-	-	-	-	1.8
Open-Ended Consulting	6.5	9.7	7.3	3.0	5.0	5.0	36.4
Port - Wide	0.5	1.2	0.2	0.3	0.7	0.3	3.3
Safety, Environment and Risk	1.1	2.6	2.0	1.2	1.1	0.6	8.5
Security Projects	1.2	0.7	-	-	-	-	1.9
South Locust Point	3.3	1.3	-	-	-	-	4.6
World Trade Center	<u>0.8</u>	<u>2.4</u>	<u>0.9</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>7.1</u>
TOTAL	26.1	41.2	34.0	12.6	14.6	19.0	147.4
<b><u>Maryland Transit Administration</u></b>							
Agency Wide	40.6	20.3	28.8	19.5	31.5	36.3	177.1
Bus	19.7	11.0	12.0	4.9	6.3	7.9	61.8

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

	CURRENT YEAR	BUDGET YEAR	Planning Years				SIX-YEAR
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL</u>
<b><u>Maryland Transit Administration</u></b>							
Information Technology	1.3	-	-	-	1.8	1.2	4.3
Light Rail	24.4	11.5	24.2	15.1	12.7	39.8	127.5
LOTS	1.0	1.1	1.2	0.9	0.7	0.3	5.2
MARC	5.0	4.2	5.9	5.3	6.4	12.2	39.0
Metro	14.9	9.3	11.3	10.1	13.8	22.1	81.6
Mobility	<u>3.6</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.8</u>	<u>8.0</u>
TOTAL	110.5	58.3	84.4	56.7	74.1	120.6	504.5
<b><u>State Highway Administration</u></b>							
Safety, Congestion Relief, Highway & Bridge	690.3	639.0	649.1	640.1	702.7	551.7	3,872.9
Total Maximum Daily Load	93.7	59.1	45.6	42.5	32.7	31.7	305.3
Noise Barriers	2.4	0.8	0.4	0.4	0.4	2.8	7.2
Enhancements	16.9	15.5	19.0	19.4	18.1	11.7	100.6
Facilities	21.0	14.9	17.5	9.9	9.8	26.2	99.3
Communications	7.3	7.4	5.7	5.9	6.3	5.0	37.6
Equipment	27.4	15.5	16.0	16.0	15.9	15.0	105.8
Environmental Compliance	9.7	5.9	6.0	4.9	5.1	5.0	36.6
Truck Weight	<u>12.0</u>	<u>10.2</u>	<u>6.1</u>	<u>2.8</u>	<u>3.1</u>	<u>4.3</u>	<u>38.5</u>
TOTAL	880.7	768.3	765.4	741.9	794.1	653.4	4,603.8
<b>CTP SYSTEM PRESERVATION PROJECTS</b>	<b>1,116.0</b>	<b>931.8</b>	<b>923.3</b>	<b>841.3</b>	<b>928.0</b>	<b>849.2</b>	<b>5,589.7</b>