

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

The following listing estimates system preservation program levels for FY 2016 through FY 2021. Anticipated projects for FY 2016 and FY 2017 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	2018	2019	2020	2021	
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>TOTAL</u>
<u>The Secretary's Office</u>							
Information Technology Project	10.0	11.8	7.4	5.5	5.6	5.4	45.7
Minor Projects	<u>54.5</u>	<u>74.4</u>	<u>7.8</u>	<u>7.4</u>	<u>2.1</u>	<u>2.1</u>	148.3
TOTAL	64.5	86.2	15.2	12.9	7.7	7.5	194.0
<u>Motor Vehicle Administration</u>							
Building Improvements	4.5	6.6	8.0	6.4	6.9	5.8	38.2
Information Technology	13.3	14.6	12.5	9.4	7.3	7.7	64.8
Safety	<u>0.1</u>	-	-	-	-	-	<u>0.1</u>
TOTAL	17.9	21.2	20.5	15.8	14.2	13.5	103.1
<u>Maryland Aviation Administration</u>							
Airport Technology	5.5	1.7	1.2	1.2	1.2	1.2	12.0
Airside Development	4.5	3.7	-	-	-	-	8.2
Annual	1.9	1.4	0.1	0.1	0.1	0.1	3.7
Baltimore/Washington	4.9	5.9	23.2	22.3	23.5	25.3	105.1
Consol Rental Car Facility	2.4	2.7	-	-	-	-	5.1
Environmental Compliance	1.1	0.6	-	-	-	-	1.7
Equipment	8.6	5.9	2.7	2.7	-	4.5	24.4
Information Technology CTIPP	2.0	0.6	-	-	-	-	2.6
International Infrastructure	3.5	2.1	-	-	-	-	5.6

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM (Cont'd.)

	CURRENT	BUDGET	Planning Years				SIX-YEAR
	YEAR	YEAR	2018	2019	2020	2021	TOTAL
	<u>2016</u>	<u>2017</u>					
<u>Maryland Aviation Administration</u>							
Landside Development	3.0	0.6	-	-	-	-	3.6
Martin State	1.7	1.0	-	-	-	-	2.7
Regional Aviation	3.9	3.0	2.4	2.4	2.4	2.4	16.5
Security	1.7	1.0	-	-	-	-	2.7
Terminal Development	<u>26.0</u>	<u>14.4</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>40.4</u>
TOTAL	70.7	44.6	29.6	28.7	27.2	33.5	234.3
<u>Maryland Port Administration</u>							
All Terminals	8.9	7.1	24.9	32.9	22.3	22.4	118.5
Dundalk Marine Terminal	9.2	6.0	18.8	5.8	-	-	39.8
Facilities and Equipment	1.9	1.0	1.2	1.2	1.2	1.2	7.7
North Locust Point	-	-	0.6	0.8	-	-	1.4
Open-Ended Consulting	5.7	5.3	7.5	7.5	7.6	6.7	40.3
Port-Wide	1.2	0.6	0.6	2.5	0.5	0.7	6.1
World Trade Center	<u>1.5</u>	<u>1.5</u>	<u>2.9</u>	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>	<u>9.5</u>
TOTAL	28.4	21.5	56.5	51.9	32.8	32.2	223.3
<u>Maryland Transit Administration</u>							
Agency Wide	25.3	28.9	27.6	22.3	19.0	26.8	149.9
Bus	8.4	11.7	11.4	5.4	5.0	8.4	50.3
Freight	5.6	5.0	3.5	0.1	0.4	1.5	16.1
Information Technology	1.4	1.0	-	-	-	-	2.4
Light Rail	11.2	8.6	12.9	4.1	5.0	9.5	51.3
LOTS	0.5	0.5	0.8	0.7	0.5	0.5	3.5
MARC	5.4	4.4	4.4	3.1	5.1	5.1	27.5
Metro	8.8	9.2	8.5	6.4	8.7	7.8	49.4
Mobility	1.8	1.1	1.8	0.7	2.0	1.0	8.4

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM (Cont'd.)

	CURRENT	BUDGET	Planning Years				<u>SIX-YEAR</u> <u>TOTAL</u>
	YEAR	YEAR					
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	
<u>Maryland Transit Administration</u>							
New Starts	4.5	-	-	-	-	-	4.5
TOTAL	72.9	70.4	70.9	42.8	45.7	60.6	363.3
<u>State Highway Administration</u>							
Safety, Congestion Relief, Highway & Bridge	773.9	796.3	727.4	535.1	496.6	660.4	3,989.7
Total Maximum Daily Load	64.6	74.0	123.2	109.7	108.1	108.0	587.6
Noise Barriers	17.2	12.3	2.3	2.2	2.3	1.2	37.5
Enhancements	11.9	16.7	16.6	16.0	15.7	14.7	91.6
Facilities	34.8	22.2	18.7	20.5	17.4	20.3	133.9
Communications	18.6	6.1	6.0	5.9	5.8	4.8	47.2
Equipment	25.5	22.5	22.5	22.1	18.6	17.4	128.6
Environmental Compliance	8.6	8.9	8.0	7.9	7.7	6.7	47.8
Truck Weight	4.2	9.4	7.2	5.7	5.0	4.0	35.5
TOTAL	959.3	968.4	931.9	725.1	677.2	837.5	5,099.4
CTP SYSTEM							
PRESERVATION PROJECTS	1,213.7	1,212.3	1,124.6	877.2	804.8	984.8	6,217.4