

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

The following listing estimates system preservation program levels for FY 2021 through FY 2026. Anticipated projects for FY 2021 and FY 2022 within these totals are listed in the project detail section of this document.

	<u>CURRENT</u>	<u>BUDGET</u>	<u>Planning Years</u>				<u>SIX - YEAR</u> <u>TOTAL</u>
	<u>YEAR</u>	<u>YEAR</u>					
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	
<u>Maryland Aviation Administration</u>							
Annual	4.7	2.8	1.9	1.9	1.8	0.0	13.1
GIS	2.8	1.4	0.6	0.6	0.6	0.0	5.8
Planning	1.0	0.6	0.5	0.5	0.5	0.0	3.1
Annual Fees and Inspection Program	0.9	0.8	0.8	0.8	0.7	0.0	4.2
Airside Development	12.3	4.0	3.6	2.3	0.0	0.0	22.2
Pavement Mgmt - BWI Airside	8.3	4.0	0.0	2.3	0.0	0.0	14.6
Operating Facilities	0.2	0.0	3.6	0.0	0.0	0.0	3.8
Pavement Mgmt -BWI Landside	3.7	0.0	0.0	0.0	0.0	0.0	3.7
Baltimore/Washington	4.5	2.3	4.8	5.0	4.8	25.1	46.6
Building Permits & Inspections	0.4	0.2	0.0	0.2	0.0	0.0	0.7
Misc Office Support	0.7	0.4	0.4	0.3	0.3	0.0	2.1
Engineering Program Support	1.5	0.8	0.8	0.8	0.8	0.0	4.5
Pre-Construction Project Env, Plan, Eng	0.4	0.2	0.2	0.2	0.2	0.0	1.1
Program Management	0.2	0.1	0.1	0.1	0.1	0.0	0.6
Real Estate Services	0.3	0.1	0.1	0.1	0.1	0.0	0.8
Out Year Unallocated Budget (BTC)	0.0	0.0	2.9	2.8	2.8	25.1	33.6
Construction Management & Inspection	1.1	0.6	0.5	0.5	0.5	0.0	3.2
Consolidated Rental Car Facility	2.6	0.0	0.0	0.0	0.0	0.0	2.6
Critical Technology	3.5	1.3	1.3	1.3	1.3	0.0	8.7
Environmental	1.7	1.0	0.8	0.9	0.8	0.0	5.1
Environmental Compliance	0.6	0.4	0.3	0.4	0.3	0.0	1.8
Environmental Planning	1.1	0.6	0.6	0.6	0.6	0.0	3.3
MTN Facilities	2.2	0.0	0.0	0.0	0.0	0.0	2.2
Noise Support	1.2	0.1	0.1	0.1	0.1	0.0	1.6
Terminal Development	2.6	0.2	0.0	1.9	2.3	0.0	7.0
Future Development	0.6	0.0	0.0	1.7	2.3	0.0	4.6
Elevators, Escalators, and Walkways	0.6	0.0	0.0	0.0	0.0	0.0	0.6
Commercial Management	0.2	0.2	0.0	0.2	0.0	0.0	0.6

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM (Cont'd)

	<u>CURRENT</u>	<u>BUDGET</u>	<u>Planning Years</u>				<u>SIX - YEAR</u>
	<u>YEAR</u>	<u>YEAR</u>					<u>TOTAL</u>
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	
<u>Maryland Aviation Administration</u>							
Tenant Facilities	0.2	0.0	0.0	0.0	0.0	0.0	0.2
Terminal Facilities	0.9	0.0	0.0	0.0	0.0	0.0	0.9
Security	0.6	0.3	0.3	0.3	0.3	0.0	1.8
Vehicles and Equipment	4.2	3.9	0.2	0.2	0.2	0.0	8.5
<u>TOTAL</u>	<u>40.1</u>	<u>15.9</u>	<u>13.0</u>	<u>13.8</u>	<u>11.5</u>	<u>25.1</u>	<u>119.4</u>
<u>Maryland Port Administration</u>							
All Terminals	10.4	11.2	8.2	4.5	4.2	4.7	43.1
Agency Wide Building Repairs	2.6	2.1	1.8	0.0	0.0	0.0	6.5
Agency Wide Utility Upgrades Program	3.1	3.0	3.0	0.0	0.0	0.0	9.1
Waterfront Structures Program	2.2	3.1	2.6	2.9	2.2	2.7	15.7
Comprehensive Paving Program	2.5	3.0	0.8	1.6	2.0	2.0	11.8
Port Wide	6.3	1.5	0.4	0.6	3.9	0.7	13.4
Harbor Development - Hart Miller Island	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Systems Division	1.1	0.3	0.4	0.6	0.3	0.3	3.0
Landside Major Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Landside Minor Projects	3.3	1.2	0.0	0.0	0.0	0.0	4.5
Landside System Preservation	1.7	0.0	0.0	0.0	3.6	0.4	5.7
Planning and Finance	0.1	0.1	0.0	0.0	0.0	0.0	0.1
Security	1.6	0.0	0.0	0.0	0.0	0.0	1.6
World Trade Center	1.1	2.2	2.1	1.2	1.2	0.5	8.3
Facilities & Equipment	1.2	0.8	0.8	1.4	0.3	1.2	5.8
Open-Ended Consulting	9.5	4.9	4.1	4.4	4.1	8.8	35.8
Safety, Environment and Risk Management (SERM)	2.0	3.3	1.2	1.1	0.6	0.7	8.9
<u>TOTAL</u>	<u>32.0</u>	<u>24.1</u>	<u>16.7</u>	<u>13.2</u>	<u>14.3</u>	<u>16.5</u>	<u>116.9</u>
<u>Maryland Transit Administration</u>							
Agency Wide	28.1	17.2	16.0	114.6	56.2	22.2	254.3
AGY - ADA Compliance	0.9	0.8	1.0	0.4	1.1	1.0	5.0

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM (Cont'd)

	CURRENT	BUDGET	Planning Years				SIX - YEAR
	YEAR	YEAR					TOTAL
	2021	2022	2023	2024	2025	2026	
<u>Maryland Transit Administration</u>							
AGY - Capital Program Support	1.6	1.2	2.4	1.8	2.9	3.0	12.9
AGY - Communications Systems	0.8	0.5	0.7	0.9	1.2	0.9	4.9
AGY - Corrosion Control	0.4	0.3	0.5	0.7	0.6	0.6	3.1
AGY - Environmental Compliance	2.4	2.5	2.5	2.9	2.5	2.5	15.3
AGY - Guideway	4.3	2.4	2.4	2.7	2.0	2.5	16.2
AGY - Non-Revenue Vehicles	1.0	1.0	1.0	1.0	1.0	1.0	6.0
AGY - Owner Controlled Insurance Program	2.4	1.0	1.0	2.4	1.0	1.0	8.7
AGY - Planning Initiatives	4.3	2.0	1.7	2.5	2.5	3.0	16.0
AGY - Safety Initiatives	0.1	0.0	0.0	0.0	0.0	0.0	0.1
AGY - Stormwater Management	0.9	0.0	0.0	0.0	0.0	0.8	1.6
AGY - System Preservation	0.0	0.0	0.0	86.4	35.5	0.0	121.9
AGY - Systems	1.8	0.0	0.0	2.9	1.0	1.0	6.7
AGY - Telecommunications	1.0	0.4	0.4	0.8	0.5	0.5	3.4
AGY - TMDL Compliance	2.8	2.0	0.0	1.5	3.0	3.0	12.3
AGY - Transit Asset Management	1.4	0.0	0.0	1.4	1.5	1.5	5.7
AGY - Transit Innovation	0.2	0.0	0.0	0.0	0.0	0.0	0.2
Major Projects	1.3	3.2	2.4	0.0	0.0	0.0	6.9
POL - Equipment	0.4	0.0	0.0	0.0	0.0	0.0	0.4
POL - Systems	0.3	0.0	0.0	6.7	0.0	0.0	7.0
Bus System	11.1	7.5	4.1	6.2	6.4	4.5	39.9
BUS - Facilities	4.9	6.3	3.1	4.6	4.7	2.8	26.4
BUS - Revenue Vehicles	5.7	1.2	1.1	1.6	1.7	1.8	12.9
BUS - Systems	0.6	0.0	0.0	0.0	0.0	0.0	0.6
Light Rail System	22.5	21.4	16.6	12.3	41.7	21.6	135.9
LTR - Bridge Preservation	0.6	2.8	2.2	0.7	2.0	2.0	10.2
LTR - Catenary Preservation	0.6	0.5	0.7	0.9	1.0	1.0	4.7
LTR - Drainage	2.0	1.5	1.5	2.7	3.0	3.0	13.7
LTR - Facilities Maintenance	0.2	0.0	0.0	0.0	0.0	0.0	0.2

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM (Cont'd)

	<u>CURRENT</u>	<u>BUDGET</u>	<u>Planning Years</u>				<u>SIX - YEAR</u>
	<u>YEAR</u>	<u>YEAR</u>					<u>TOTAL</u>
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	
<u>Maryland Transit Administration</u>							
LTR - Guideway - Ops	2.1	2.4	2.5	4.1	3.0	3.0	17.0
LTR - Guideway - T&S	12.4	8.3	8.5	2.5	19.5	11.1	62.2
LTR - Safety Initiatives	0.3	0.2	0.2	0.3	0.3	0.3	1.5
LTR - Systems Maintenance	4.4	5.6	1.0	1.3	13.0	1.3	26.4
Information Technology	4.8	1.6	1.8	2.6	7.4	4.0	22.1
MARC System	4.6	4.5	2.8	2.7	3.7	3.0	21.3
MARC - Facilities - Ops	2.0	1.5	1.1	1.0	2.2	1.5	9.3
MARC - Facilities - T&S	0.5	0.0	0.0	0.0	0.0	0.0	0.5
MARC - Guideway	0.2	0.0	0.0	0.0	0.0	0.0	0.2
MARC - Revenue Vehicles	2.0	3.0	1.7	1.7	1.5	1.5	11.4
Mobility System	1.3	0.4	0.4	0.4	0.4	0.4	3.4
MOL - Facilities	1.0	0.4	0.4	0.4	0.4	0.4	3.0
MOL - Systems	0.3	0.0	0.0	0.0	0.0	0.0	0.3
Metro System	14.8	13.3	11.2	14.2	23.8	9.6	86.9
MTR - Bridge & Elevated Structures	1.9	3.7	2.2	2.4	2.3	2.4	14.8
MTR - Facilities Maintenance	4.3	5.5	5.2	4.4	4.6	1.7	25.6
MTR - Guideway - Ops	1.4	0.8	0.3	1.4	1.5	1.5	6.9
MTR - Safety Initiatives	1.6	0.0	0.0	0.0	0.0	0.0	1.6
MTR - Systems Maintenance	3.6	1.8	2.0	3.5	10.7	1.6	23.1
MTR - Tunnel Preservation	2.1	1.5	1.5	2.6	4.8	2.4	14.8
<u>TOTAL</u>	<u>87.2</u>	<u>65.7</u>	<u>52.9</u>	<u>153.0</u>	<u>139.5</u>	<u>65.4</u>	<u>563.7</u>
<u>Motor Vehicle Administration</u>							
Building Improvements	11.7	4.9	4.1	1.6	1.7	1.7	25.8
Facility	9.3	4.4	3.7	1.2	1.3	1.3	21.1
Comprehensive Planning	0.3	0.2	0.3	0.2	0.2	0.2	1.4
Environmental	0.3	0.2	0.2	0.2	0.3	0.3	1.4
Major Projects	1.8	0.0	0.0	0.0	0.0	0.0	1.8

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM (Cont'd)

	CURRENT	BUDGET	Planning Years				SIX - YEAR
	YEAR	YEAR					TOTAL
	2021	2022	2023	2024	2025	2026	
<u>Motor Vehicle Administration</u>							
Information Technology	6.0	6.3	4.1	3.8	4.4	4.4	29.0
IT Hardware/Equipment	3.0	2.3	1.6	1.4	1.9	1.9	12.0
IT Software/System Enhancements	3.0	4.0	2.6	2.4	2.5	2.5	17.0
Safety	0.5	0.3	0.6	0.6	0.4	0.4	2.8
MHSO	0.1	0.0	0.0	0.0	0.0	0.0	0.1
Safety and Security	0.4	0.3	0.6	0.6	0.4	0.4	2.7
VEIP	0.2	0.3	0.6	0.3	0.4	0.4	2.2
<u>TOTAL</u>	<u>18.4</u>	<u>11.8</u>	<u>9.5</u>	<u>6.3</u>	<u>6.9</u>	<u>6.9</u>	<u>59.8</u>
<u>State Highway Administration</u>							
Safety, Congestion Relief, Highway and Bridge	501.2	396.1	559.5	556.6	635.3	717.0	3,365.6
ADA Retrofit	7.0	4.0	3.7	3.9	7.7	9.6	35.9
Bicycle Retrofit	6.0	4.0	3.8	3.9	7.7	9.6	35.0
Bridge Replacement/Rehabilitation	165.2	138.9	193.4	196.7	204.4	199.2	1,097.9
C.H.A.R.T.	16.0	9.0	6.4	5.9	15.1	22.2	74.7
Commuter Action Improvements	2.7	2.4	1.9	2.5	4.1	9.6	23.2
Drainage Improvements	10.2	10.4	15.1	15.5	20.7	34.3	106.2
Environmental Projects	3.6	1.3	2.4	2.5	4.7	8.9	23.3
Emergency	0.6	8.8	0.0	0.0	0.0	0.0	9.3
Intersection Capacity	8.4	6.7	12.5	12.5	11.4	27.8	79.3
Neighborhood Conservation	30.4	16.5	4.1	0.0	0.0	0.0	51.0
Quick Response	10.8	2.2	12.2	11.8	18.8	25.6	81.4
Resurfacing And Rehabilitation	131.8	120.0	197.7	193.1	211.0	217.7	1,071.4
RR Crossings	3.0	0.9	3.0	3.0	2.9	5.6	18.3
Safety And Spot Improvement	36.1	20.5	37.6	36.7	31.5	51.8	214.3
Sidewalk Program	5.0	3.0	3.8	3.9	7.7	9.6	33.0
Statewide Planning And Research	27.4	27.4	27.4	27.4	27.4	30.3	167.1
Traffic Management	37.2	20.0	34.5	37.2	60.1	55.3	244.4

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM (Cont'd)

	<u>CURRENT</u>	<u>BUDGET</u>	<u>Planning Years</u>				<u>SIX - YEAR</u>
	<u>YEAR</u>	<u>YEAR</u>					<u>TOTAL</u>
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	
<u>State Highway Administration</u>							
Communication	4.7	2.2	2.1	2.4	2.3	11.1	24.9
Environmental Compliance	1.4	0.0	2.3	2.4	3.5	7.8	17.4
Facilities	7.9	1.1	6.6	9.5	16.2	21.2	62.5
Equipment	12.2	2.7	4.0	4.9	9.3	18.1	51.2
Truck Weight	5.9	5.0	3.2	2.8	4.7	10.9	32.6
HUR	234.6	248.5	258.4	261.6	188.9	189.6	1,381.7
SPP Reimbursables	14.9	14.7	12.2	12.1	15.0	0.0	68.9
Program 3 / includes State Aid in Lieu and pass thru funds	71.8	71.8	71.8	77.8	77.8	77.8	448.8
Major IT Projects	4.7	4.7	5.2	4.6	4.6	4.6	28.4
Noise Barriers	0.5	0.5	1.1	1.2	1.8	5.6	10.7
TMDL Compliance	49.3	4.4	14.3	14.3	21.7	35.6	139.7
Transportation Enhancements	14.3	15.1	14.9	15.4	15.2	14.5	89.3
<u>TOTAL</u>	<u>923.6</u>	<u>766.8</u>	<u>955.7</u>	<u>965.5</u>	<u>996.4</u>	<u>1,113.8</u>	<u>5,721.7</u>
<u>The Secretary's Office</u>							
The Secretary's Office	12.6	3.3	4.7	1.6	2.0	1.3	25.6
CMAPS Preservation	1.2	0.4	0.4	0.4	0.5	0.0	3.0
Environmental Service Funds	0.5	0.5	0.5	0.1	0.0	0.0	1.5
Planning Services & Studies	0.3	0.3	0.2	0.0	0.0	0.0	0.8
Real Estate Services	0.3	0.2	0.0	0.0	0.1	0.1	0.8
TOD Implementation	0.1	0.2	0.1	0.0	0.1	0.1	0.5
Homeland Security & Rail Safety	0.4	0.4	0.3	0.2	0.2	0.2	1.9
MBE Disparity Studies	0.1	0.2	2.3	0.3	0.2	0.0	3.1
MDOT HQ Building Preservation	0.6	0.4	0.1	0.1	0.1	0.1	1.4
Major Projects	9.1	0.8	0.8	0.5	0.8	0.8	12.8

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM (Cont'd)

	<u>CURRENT</u>	<u>BUDGET</u>	<u>Planning Years</u>				<u>SIX - YEAR</u>
	<u>YEAR</u>	<u>YEAR</u>					<u>TOTAL</u>
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	
<u>The Secretary's Office</u>							
Secretary Grants	2.5	0.9	0.7	0.7	0.6	0.6	6.0
Airport Citizens Grant Program	0.1	0.1	0.3	0.3	0.3	0.3	1.4
Secretary Grants	2.4	0.8	0.4	0.4	0.3	0.3	4.6
Information Technology	6.9	4.8	3.1	0.3	0.7	0.7	16.5
MDOT IT Enhancement Program	5.6	4.0	2.5	0.0	0.0	0.0	12.2
MDOT IT Preservation Program	1.3	0.7	0.6	0.3	0.7	0.7	4.3
<u>TOTAL</u>	<u>22.0</u>	<u>9.0</u>	<u>8.4</u>	<u>2.5</u>	<u>3.3</u>	<u>2.6</u>	<u>47.8</u>
CTP SYSTEM							
PRESERVATION PROJECTS	1,123.2	893.3	1,056.2	1,154.4	1,171.9	1,230.4	6,629.3