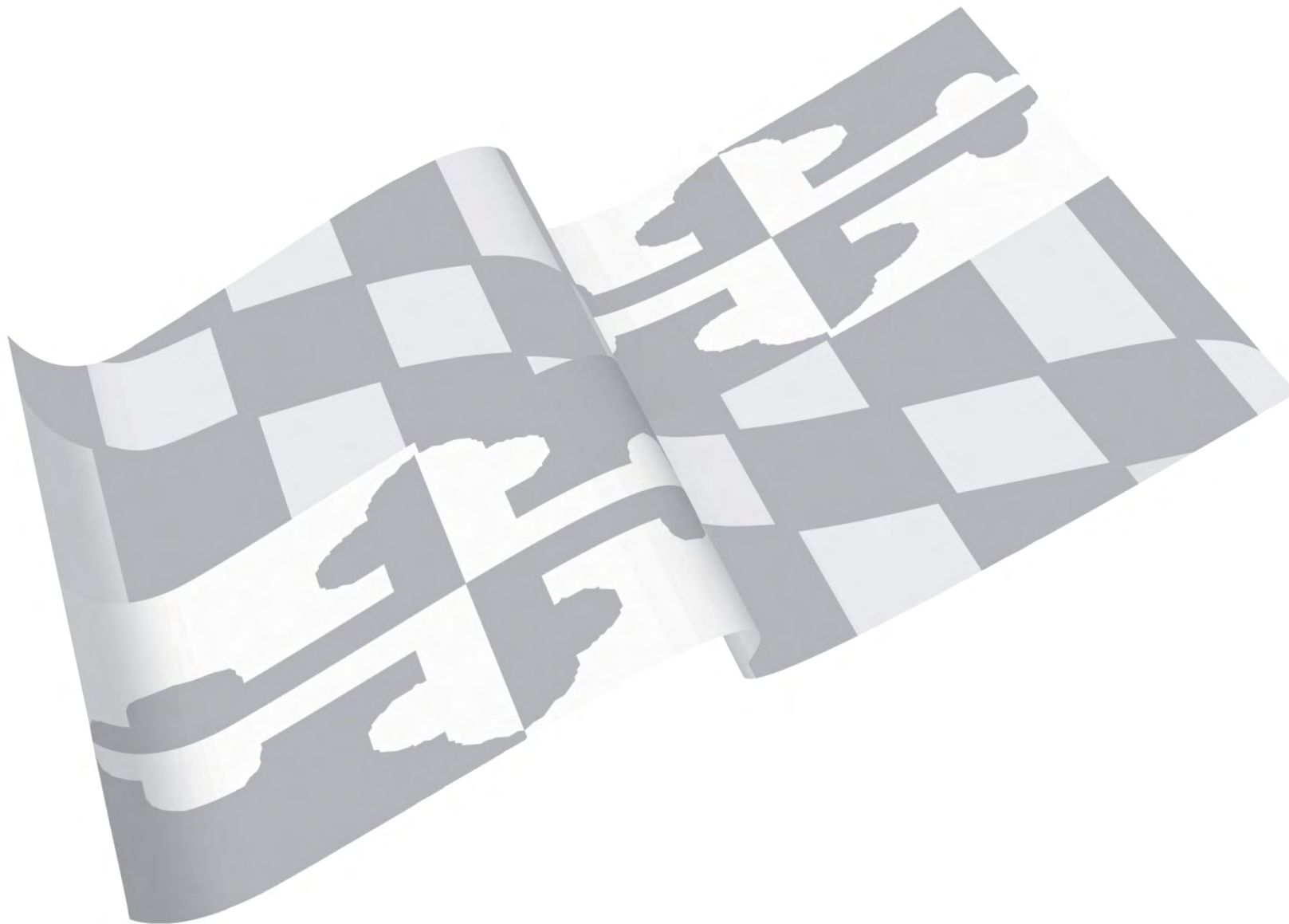




MDOT MARYLAND DEPARTMENT OF TRANSPORTATION

MOTOR VEHICLE ADMINISTRATION

**MOTOR VEHICLE ADMINISTRATION
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>FY 2032</u>	<u>SIX - YEAR TOTAL</u>
<u>Major Construction Program</u>	-	-	-	-	0.0	7.6	7.6
System Preservation	-	-	-	-	0.0	7.6	7.6
<u>Major Development & Evaluation Program</u>	-	-	-	-	-	-	-
<u>Minor Program</u>	20.8	15.1	11.1	15.3	13.5	6.2	82.1
System Preservation	19.1	12.9	9.5	12.4	11.9	5.2	70.9
Expansion/Efficiency	0.6	1.6	0.8	1.8	0.8	0.2	5.8
Safety & Security	0.5	0.5	0.6	0.6	0.6	0.7	3.5
Environment	0.7	0.2	0.2	0.4	0.2	0.2	1.9
<u>Capital Salaries, Wages & Other Costs</u>	0.8	0.8	0.8	0.9	0.9	0.9	5.2
TOTAL	21.6	15.9	12.0	16.2	14.5	14.8	94.9
Special Funds	21.6	15.9	12.0	16.2	14.5	14.8	94.9
Federal Funds	-	-	-	-	-	-	-
Other Funds	-	-	-	-	-	-	-
<u>Special Funds Breakdown</u>							
Transportation Trust Fund	21.6	15.9	12.0	16.2	14.5	14.8	94.9
SPECIAL FUNDS TOTAL	21.6	15.9	12.0	16.2	14.5	14.8	94.9



PROJECT: Enterprise IT Capital Program - MVA OTTS

DESCRIPTION: This is the MDOT Enterprise Information Technology (IT) Program. This program supports IT projects which enhance MDOT's information technology infrastructure and strategy, including cybersecurity, innovation, IT oversight responsibilities, hardware/software upgrades, and end-of-life replacements.

PURPOSE & NEED SUMMARY STATEMENT: These reflected capital funds contribute to the MDOT Enterprise Information Technology Program.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- ☒ Enhance Safety and Security
- ☒ Deliver System Quality
- ☒ Serve Communities and Support the Economy
- ☒ Promote Environmental Stewardship

EXPLANATION: Information technology supports the MDOT enterprise. Information technology enhances MDOT's ability to achieve its goals by supporting specific transportation projects and information technology projects that enhances the safety, security, and efficiency of MDOT.

- SMART GROWTH STATUS:**

☐ Project Not Location Specific

☒ Not Subject to PFA Law

☐ Project Inside PFA

☐ Project Outside PFA

☐ PFA Status Yet to Be Determined

☐ Grandfathered

☐ Exception Will Be Required

☐ Exception Granted

STATUS: IT projects are ongoing.

POTENTIAL FUNDING SOURCE: ☒ SPECIAL ☐ FEDERAL ☐ GENERAL ☐ OTHER											
PHASE	TOTAL		PREVIOUS YEAR 2026	CURRENT YEAR 2027	BUDGET YEAR 2028	PLANNING FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				...2029...	...2030...	...2031...	...2032...		
Planning	17,878	17,878	547	0	0	0	0	0	0	0	0
Engineering	1,275	1,275	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	241,092	206,483	4,628	6,203	5,885	1,974	6,643	6,305	7,600	34,609	0
Total	260,245	225,636	5,175	6,203	5,885	1,974	6,643	6,305	7,600	34,609	0
Federal-Aid	913	913	0	0	0	0	0	0	0	0	0
Special	259,333	224,724	5,175	6,203	5,885	1,974	6,643	6,305	7,600	34,609	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2026 - 31 CTP: None.

0534, 545, 0597, 0645, 0649, 0688, 0721, 0806, 0821, 000184, 0185, 00186, 00207, 00208, 00210, 00227

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

MOTOR VEHICLE ADMINISTRATION - LINE 2

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST		STATUS
<u>Departmental Services</u>				
MVA0651	Central Document Processing System Preservation	\$	7,180	Underway
<u>Facility</u>				
MVA0598	Building and Interior Modification	\$	8,576	Ongoing
MVAPRJ000204	Largo Remodel	\$	7,251	Design Completed
MVAPRJ000209	Pavement Rehabilitation	\$	1,242	Ongoing
MVAPRJ000211	Power Distribution Systems	\$	1,175	Underway
MVAPRJ000212	Fire Detection & Suppression Systems	\$	960	Completed
MVAPRJ000215	Columbia MVA Branch Relocation	\$	1,000	FY 2028
MVAPRJ000216	Glen Burnie Boiler Replacement	\$	1,737	Underway
MVAPRJ000218	Glen Burnie Chiller Replacement	\$	1,370	Completed
MVAPRJ000220	Data Center Fire Protection Replacement	\$	2,349	Completed
MVAPRJ000221	Generator Replacement	\$	11,540	Design Completed
MVAPRJ000223	Computer Room HVAC	\$	3,091	FY 2027
MVAPRJ000228	White Oak Roof	\$	138	Design Underway
<u>MHSO</u>				
MVA0777	Maryland Highway Safety Office Bicycle Programs	\$	485	Ongoing
<u>Vehicle and Fleet</u>				
MVA0799	Mobile Office	\$	1,436	FY 2027
<u>VEIP</u>				
MVA0686	VEIP Preservation	\$	3,501	Ongoing
MVAPRJ000183	VEIP RFP Transition	\$	5,945	Completed