

**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 YEAR	BUDGET YEAR	Planning Years				SIX-YEAR TOTAL
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL</u>
<u>The Secretary's Office</u>							
Information Technology	12.1	5.9	3.5	3.5	2.1	2.1	29.1
Program 8 Major IT Projects	3.8	3.0	1.4	0.4	0.4	0.2	9.3
Grants	4.1	2.6	0.7	0.7	0.7	0.7	9.3
The Secretary's Office	<u>14.1</u>	<u>13.4</u>	<u>3.0</u>	<u>1.8</u>	<u>1.5</u>	<u>1.2</u>	<u>35.0</u>
TOTAL	34.1	24.9	8.6	6.3	4.7	4.2	82.7
<u>Motor Vehicle Administration</u>							
Building Improvements	7.3	13.0	5.9	4.6	3.9	3.0	37.7
Information Technology	9.0	9.2	7.4	7.6	7.5	6.3	47.0
Information Technology Project	-	1.8	-	-	-	-	1.8
Safety	<u>-</u>	<u>0.1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.1</u>
TOTAL	16.3	24.1	13.3	12.2	11.4	9.3	86.6
<u>Maryland Aviation Administration</u>							
Airside Development	17.6	0.6	-	1.6	-	-	19.7
Annual	1.9	1.8	1.6	0.2	1.5	-	7.0
Baltimore/Washington	6.2	9.8	13.0	5.1	20.8	10.5	65.4
Consol Rental Car Facility	1.6	2.1	-	-	-	-	3.7
Critical Airport Systems	2.8	2.0	1.2	1.2	1.2	1.2	9.6
Environmental Compliance	1.3	1.3	1.3	0.2	1.3	-	5.2

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM (Cont'd.)

	CURRENT YEAR	BUDGET YEAR	Planning Years				SIX-YEAR TOTAL
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>TOTAL</u>
<u>Maryland Aviation Administration</u>							
Equipment	5.9	4.0	2.0	2.1	2.1	2.1	18.1
Information Tech CTIPP	0.2	-	-	-	-	-	0.2
International Infrastructure	2.9	-	-	-	-	-	2.9
Landside Development	4.6	-	-	-	-	-	4.6
Martin State	4.3	0.3	0.9	1.0	0.9	0.9	8.3
Security	1.3	0.6	0.6	-	0.6	-	3.1
Terminal Development	7.1	0.8	0.8	0.8	0.8	0.6	10.9
Concourse A/B Improvements	7.1	1.5	3.7	-	-	-	12.3
Sound Mitigation	<u>1.2</u>	<u>1.2</u>	<u>0.1</u>	<u>-</u>	<u>0.1</u>	<u>-</u>	<u>2.6</u>
TOTAL	66.2	25.9	25.1	12.0	29.2	15.3	173.6
<u>Maryland Port Administration</u>							
All Terminals	11.6	8.8	16.7	8.9	5.4	11.8	63.2
Dundalk Marine Terminal	0.4	2.0	6.0	2.0	-	-	10.4
Facilities and Equipment	1.1	0.9	0.8	0.9	1.4	0.3	5.4
Masonville Auto Terminal	-	-	3.2	3.0	-	-	6.2
North Locust Point	-	0.6	1.2	-	-	-	1.8
Open-Ended Consulting	8.4	8.1	7.3	5.0	5.0	5.0	38.8
Port Wide	2.6	1.0	0.5	0.5	0.7	0.3	5.6
Safety, Environment and Risk	1.0	1.7	3.4	1.2	1.1	0.6	9.0
Security Projects	2.0	1.6	-	-	-	-	3.7
South Locust Point	4.3	0.3	-	-	-	-	4.6
World Trade Center	<u>0.7</u>	<u>0.2</u>	<u>2.5</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>6.5</u>
TOTAL	32.2	25.2	41.7	22.4	14.7	19.0	155.1
<u>Maryland Transit Administration</u>							
Agency Wide	39.4	21.9	27.8	19.5	32.3	33.7	174.7

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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	
<u>Maryland Transit Administration</u>							
Bus	18.6	21.7	12.2	3.6	5.8	8.2	70.1
Information Technology	2.2	0.1	-	-	1.6	1.2	5.0
Light Rail	20.3	19.9	21.8	18.0	13.0	45.5	138.5
LOTS	0.1	0.1	0.1	0.1	0.1	0.1	0.4
MARC	6.4	4.6	5.9	4.3	3.9	11.2	36.3
Metro	15.4	13.4	12.1	10.6	13.8	23.9	89.2
Mobility	<u>6.0</u>	<u>0.9</u>	<u>0.8</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>10.4</u>
TOTAL	108.4	82.5	80.7	57.0	71.4	124.6	524.5
<u>State Highway Administration</u>							
Safety, Congestion Relief, Highway and Bridge	708.6	666.3	633.2	624.1	612.7	606.4	3,851.3
TMDL Compliance	90.0	69.1	15.0	15.0	24.1	23.1	236.3
Noise Barriers	1.8	1.5	1.2	0.6	0.6	1.5	7.2
Enhancements	17.2	15.5	19.0	19.4	18.1	11.7	100.9
Facilities	16.5	14.9	17.5	9.9	9.8	26.2	94.8
Communications	6.1	7.4	5.7	5.9	6.3	5.0	36.4
Equipment	26.4	15.5	16.0	16.0	15.9	15.0	104.8
Environmental Compliance	9.5	5.9	6.0	4.9	5.1	5.0	36.4
Truck Weight	<u>7.8</u>	<u>14.8</u>	<u>6.1</u>	<u>2.8</u>	<u>3.1</u>	<u>4.3</u>	<u>38.9</u>
TOTAL	883.9	810.9	719.7	698.6	695.7	698.2	4,507.0
CTP SYSTEM PRESERVATION PROJECTS	1,141.0	993.6	889.0	808.5	827.0	870.5	5,529.6