

MDOT's \$17.7 Billion Six-Year Capital Budget, or Consolidated Transportation Program (CTP)

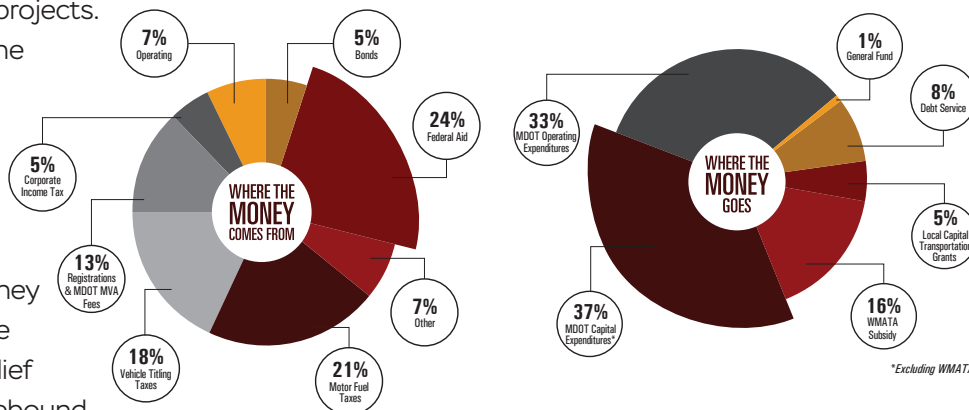


The CTP reflects a \$2.5 billion increase compared to the \$15.2 billion Final FY 2021 - FY 2026 CTP. With a focus on system preservation, major projects, and planning and engineering, the \$17.7 billion budget represents one of the largest transportation investments in Maryland history.

Capital Program

The total projected Trust Fund revenues are \$32.2 billion for the six-year period covered by this CTP (\$2.5 billion higher than previous final CTP). MDOT maximizes its finances by leveraging them with bonds, discretionary grants and Public-Private Partnerships. The Trust Fund supports operation and maintenance of state transportation systems, administration, debt service, and capital projects.

A portion of these funds is directed to the General Fund. Funding is also provided as local capital transportation grants to Maryland's counties and Baltimore City for local transportation needs. After operating costs, debt service, and local transportation grants, the remaining money goes toward funding capital projects. The increase is due to the influx of federal relief funding and state revenues starting to rebound.



MDOT SHA PROGRAM | The MDOT SHA capital program is \$7.8 billion, of which \$3.5 billion (45%) is state-funded and \$4.2 billion is federally funded (54%). This capital program is \$665.8 million higher than last year's capital program. Of this, \$2.2 billion is allocated to the local jurisdictions as Highway User Revenue (HUR) funding. Key additions and projects include:

- I-495/I-95 at Medical Center Drive (planning);
- MD 90 from US 50 to MD 528 (planning);
- MD 214 from MD 468 to Camp Letts Road;
- MD 170 from Norcross Lane to Wieker Road;
- MD 2 from US 50 to Arnold Road;
- MD 3 NB (St. Stephens Church Road to MD 175)/ MD 3 SB (MD 32 to Waugh Chapel/Riedel Road);
- I-695 Transportation Safety Maintenance and Operations Project;
- MD 151 Replace Bridges;
- Op Lanes P3 Program;
- MD 4 and Suitland Parkway Interchange;
- MD 295/MD 175 Interchange; and
- MD 97 in Montgomery Hills.

MDOT MTA PROGRAM | The MDOT MTA capital program is \$4.6 billion, of which \$2.5 billion is state-funded (54%) and \$1.9 billion is federally funded (41%). This capital program is \$1.5 billion higher than last year's program. Key additions and projects include:

- Zero Emission Bus (ZEB) Procurement Program, Eastern Bus Facility Reconstruction for ZEB Conversion and ZEB Infrastructure & Management;
- Light Rail System Overhauls, Light Rail Track Work Overhauls and Replacements;
- MARC Locomotives and Coaches;
- Locally Operated Transit Systems;
- Bus Facilities Preservation/Improvements;
- MARC Odenton and Laurel Station Renovations;
- East-West Bus Priority Corridor (RAISE Grant);
- Metro Rail Car and Signal Overhauls/Replacements;
- Agency Elevator and Escalator Rehabilitation; and
- Purple Line.

MDOT MPA PROGRAM | The MDOT MPA capital program is \$81.2 billion, of which \$770 million is state-funded (64%) and \$161 million is federally funded (13%). This MDOT MPA capital program is \$114 million higher than last year's program. Key additions and projects include:

- Fairfield Stormwater Management Phase 1;
- Fairfield Pier 4 Reconstruction;
- Masonville Dredged Material Containment Facility (DMCF) Expansion;
- Cox Creed DMCF Expansion;
- Howard Street Tunnel Reconstruction;
- Mid-Chesapeake Bay Island Ecosystem Restoration Project;
- Paul S. Sarbanes Ecosystem Restoration Project at Poplar Island;
- Dredged Material Placement and Monitoring Program; and
- Dundalk Marine Terminal Berth 3 Reconstruction.

MDOT MAA PROGRAM | The MDOT MAA capital program is \$896 million, of which \$282 million is state-funded (31%) and \$527 million is funded through other fund sources (58%). The MDOT MAA capital program is \$42 million higher than last year's capital program. Key additions and projects include:

- Fuel Storage Tanks Additions;
- MDOT MAA Shuttle Bus Electric Infrastructure;
- Delta Ticket Counter Relocation for Spirit Expansion;
- Concourse D/E Bag Claim Expansion and MDTA Relocation Design;
- Concourse A/B Connector and Baggage Handling System Replacement Project;
- BWI Restroom Improvement Program;
- Airline Maintenance Facility Infrastructure;
- Residential Sound Mitigation Program; and
- Regional Aviation Program.

MDOT MVA PROGRAM | The MDOT MVA capital program is \$121 million, completely state-funded. The MDOT MVA capital program is \$6 million higher than last year's program. Key additions and projects include:

- Customer Connect Infrastructure;
- Restored funding for IT Preservation;
- Glen Burnie Headquarters Renovations;
- Alternative Service Delivery Systems; and
- Cumberland Office Interior Modifications and Site Work.

MDOT TSO PROGRAM | The MDOT TSO capital program is \$166 million, of which \$149 million is state-funded (90%). This is approximately \$60 million higher than last year's capital program. Key additions and projects include:

- RSTARS Modernization Project;
- MDOT IT Infrastructure Preservation and Enhancements;
- Prince George's County Grant for Arena Drive;
- Metropolitan Washington Council of Governments (MWCOG) Commute Smart; and
- Bikeways Grant Program.

In addition, MDOT is fulfilling the funding commitments to the Washington Metropolitan Area Transit Authority by providing \$2.7 billion in this CTP.

MDTA PROGRAM | The MDTA capital program is \$2.8 billion. Key additions and projects include:

- MD 695 FSK Bridge - Renovate Campus Buildings and Subgrade Improvements at Bear Creek;
- US 50/301 Bay Bridge - Project Management Office and Maintenance Equipment Storage Building;
- I-95 JFK Memorial Highway Express Toll Lanes Northern Extension;
- US 301 Gov. Harry W. Nice/Sen. Thomas "Mac" Middleton Bridge Replacement;
- US 50/301 Bay Bridge - Rehabilitate Eastbound Bridge Deck;
- I-95 JFK Memorial Highway - Construct interchange at Belvidere Road; and
- I-895 Baltimore Harbor Tunnel Thruway - Envelope and Switchgear Replacements at Vent Buildings.