

**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.

PROGRAM NAME	CURRENT	BUDGET	Planning Years				SIX - YEAR TOTAL
	YEAR	YEAR	2023	2024	2025	2026	
	2021	2022					
MARYLAND AVIATION ADMINISTRATION							
AIR - Airside Development	13.4	3.0	0.0	3.3	0.0	0.0	19.7
Operating Facilities	2.8	3.0	0.0	3.3	0.0	0.0	9.1
Pavement Mgmt - BWI Airside	8.5	0.0	0.0	0.0	0.0	0.0	8.5
Pavement Mgmt -BWI Landside	2.1	0.0	0.0	0.0	0.0	0.0	2.1
AIT - Airport Technology	4.4	1.3	1.3	1.3	1.3	0.0	9.6
ANN - Annual	5.1	2.9	1.8	1.8	1.8	0.0	13.5
Annual Fees and Inspection Program	0.9	0.8	0.8	0.8	0.7	0.0	4.0
GIS	2.8	1.5	0.6	0.6	0.6	0.0	6.0
Planning	1.4	0.6	0.5	0.5	0.5	0.0	3.5
BWI - Baltimore/Washington	5.3	1.9	4.5	4.5	4.4	14.1	34.8
Building Permits & Inspections	0.6	0.1	0.1	0.1	0.1	0.0	0.9
Construction Management & Inspection	1.2	0.5	0.4	0.4	0.4	0.0	3.0
COVID-19	0.3	0.0	0.0	0.0	0.0	0.0	0.3
Critical Utility	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Engineering Program Support	0.5	0.5	0.5	0.5	0.5	0.0	2.5
Misc Office Support	0.6	0.3	0.3	0.3	0.3	0.0	1.7
Out Year Unallocated Budget (BTC)	0.0	0.0	2.9	2.8	2.8	14.1	22.6
Pre-Construction Project Env, Plan, Eng	0.5	0.2	0.2	0.2	0.2	0.0	1.3
Program Management	0.2	0.1	0.1	0.1	0.1	0.0	0.6
Protective Land Acquisition	0.8	0.0	0.0	0.0	0.0	0.0	0.8
Real Estate Services	0.8	0.1	0.1	0.1	0.1	0.0	1.3
ENV - Environmental Compliance	0.9	0.9	0.9	0.9	0.9	0.0	4.5
Environmental Compliance	0.7	0.3	0.3	0.3	0.3	0.0	1.9
Environmental Planning	0.3	0.6	0.6	0.6	0.6	0.0	2.7
EQP - Equipment	5.6	3.9	0.2	0.2	0.2	0.0	9.9
MTN - Martin State	3.5	0.9	0.0	0.0	0.0	0.0	4.4
RCF - Consolidated Rental Car Facility	1.2	0.0	0.0	0.0	0.0	0.0	1.2
SEC - Security	0.6	0.3	0.3	0.3	0.3	0.0	1.8

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MARYLAND AVIATION ADMINISTRATION (cont'd)							
SND - Sound Mitigation	1.2	0.7	0.1	0.1	0.1	0.0	2.2
TDE - Terminal Development	8.5	1.6	0.0	4.2	2.3	4.0	20.7
Commercial Management	0.4	0.2	0.0	0.2	0.0	0.0	0.8
Elevators, Escalators, and Walkways	0.7	0.0	0.0	0.0	0.0	0.0	0.7
Future Development	1.2	0.4	0.0	4.0	2.3	4.0	12.0
Tenant Facilities	2.0	0.0	0.0	0.0	0.0	0.0	2.0
Terminal Facilities	4.1	1.0	0.0	0.0	0.0	0.0	5.1
Total	49.6	17.3	9.1	16.6	11.3	18.1	122.1
MARYLAND PORT ADMINISTRATION							
ALT - All Terminals	11.7	11.3	9.2	9.8	8.1	4.7	54.8
Agency Wide Building Repairs	2.3	2.5	1.8	1.8	0.0	0.0	8.4
Agency Wide Utility Upgrades Program	3.4	2.9	3.2	2.2	2.5	0.0	14.2
Comprehensive Paving Program	3.5	2.8	1.6	2.2	2.1	2.0	14.3
Waterfront Structures Program	2.4	3.1	2.6	3.6	3.5	2.7	17.9
DMT - Dundalk Marine Terminal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FAC- Facilities and Equipment	1.1	0.8	0.9	1.5	0.3	0.3	5.0
OPN - Open-Ended Consulting	9.7	4.9	4.2	4.5	4.1	8.7	36.0
OTH - Port - Wide	1.7	0.7	0.5	32.7	30.2	40.0	105.8
General System Preservation	0.0	0.0	0.0	30.0	30.0	40.0	100.0
Information Systems Division	1.7	0.7	0.5	0.9	0.2	0.0	4.0
Landside System Preservation	0.0	0.0	0.0	1.7	0.0	0.0	1.7
Planning and Finance	0.0	0.0	0.0	0.1	0.0	0.0	0.1
SEC - Security	0.1	0.1	0.1	0.1	0.1	0.1	0.5
SEC - Security Projects	2.2	0.4	0.1	0.0	0.0	0.0	2.6
SER - Safety, Environment and Risk Management	2.3	1.8	1.0	0.8	0.4	0.4	6.6
Safety, Environment and Risk Management (SERM)	2.3	1.8	1.0	0.8	0.4	0.4	6.6

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	YEAR	YEAR					TOTAL
	2021	2022	2023	2024	2025	2026	
MARYLAND PORT ADMINISTRATION (cont'd)							
WTC - World Trade Center	2.2	1.7	2.1	1.2	1.2	0.5	8.9
Total	31.1	21.6	18.0	50.5	44.4	54.7	220.3
MARYLAND TRANSIT ADMINISTRATION							
AGY - Agency Wide	30.3	20.3	14.4	130.4	122.9	127.4	445.8
AGY - ADA Compliance	0.5	1.4	1.0	0.4	1.1	1.0	5.3
AGY - Capital Program Support	1.9	1.5	0.8	1.8	2.9	3.0	11.7
AGY - Communications Systems	0.9	0.5	0.7	0.9	1.2	0.9	5.0
AGY - Corrosion Control	1.0	0.3	0.5	0.7	0.6	0.6	3.7
AGY - Engineering Initiatives	0.0	0.0	0.2	0.2	0.2	0.2	0.6
AGY - Environmental Compliance	2.2	2.5	2.5	2.9	2.5	2.5	15.1
AGY - Facilities - Pavement	0.1	0.3	1.1	1.1	1.1	1.1	4.6
AGY - Guideway	4.3	2.4	2.4	2.7	2.0	2.5	16.2
AGY - Non-Revenue Vehicles	1.2	1.0	1.5	1.5	1.5	1.5	8.2
AGY - Owner Controlled Insurance Program	1.1	1.0	1.0	2.4	1.0	1.0	7.4
AGY - Planning Initiatives	4.8	4.5	1.8	2.5	2.5	3.0	19.0
AGY - Safety Initiatives	0.6	0.2	0.7	0.5	0.5	0.5	2.9
AGY - Stations	0.8	0.0	0.0	0.0	0.0	0.0	0.8
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	100.0	100.0	100.0	300.0
AGY - Systems	1.5	0.2	0.0	2.9	1.0	1.0	6.5
AGY - Telecommunications	1.3	0.4	0.4	0.8	0.5	0.5	3.8
AGY - TMDL Compliance	2.1	2.1	0.0	1.5	3.0	4.0	12.7
AGY - Transit Asset Management	1.8	0.1	0.1	1.4	1.6	1.6	6.4
BUS - Facilities	(0.0)	0.0	0.0	0.0	0.0	1.6	1.6
MAG-LEV	(1.1)	0.0	0.0	0.0	0.0	0.0	(1.1)
MOL - Systems	0.4	0.0	0.0	0.0	0.0	0.0	0.4

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MARYLAND TRANSIT ADMINISTRATION (cont'd)							
AGY - Agency Wide (cont'd)							
MTR - Systems Maintenance	0.0	0.0	0.0	0.0	0.0	0.4	0.4
NS - Purple Line	3.0	2.0	0.0	0.0	0.0	0.0	5.0
POL - Equipment	0.4	0.0	0.0	0.0	0.0	0.0	0.4
POL - Systems	0.7	0.0	0.0	6.7	0.0	0.0	7.4
BUS - Bus	9.9	7.8	6.4	7.9	7.3	4.5	43.9
BUS - Equipment	0.2	0.0	2.2	0.0	0.0	0.0	2.4
BUS - Facilities	5.8	6.6	3.1	6.3	5.7	2.8	30.4
BUS - Revenue Vehicles	3.5	1.2	1.1	1.6	1.7	1.8	10.7
BUS - Systems	0.4	0.0	0.0	0.0	0.0	0.0	0.4
ITP - Information Technology	3.2	3.6	1.8	2.6	7.4	4.0	22.6
AGY - IT	2.9	3.6	1.8	2.6	7.4	4.0	22.2
AGY - Transit Innovation	0.3	0.0	0.0	0.0	0.0	0.0	0.3
LOTS - Lots	0.1	0.6	1.0	1.0	0.0	0.0	2.6
LTR - Light Rail	17.6	30.2	16.6	12.3	45.4	25.2	147.3
LTR - Bridge Preservation	0.8	2.8	2.2	0.7	2.0	2.0	10.5
LTR - Catenary Preservation	0.5	0.5	0.7	0.9	1.0	1.0	4.6
LTR - Drainage	4.1	1.6	1.5	2.7	3.0	3.0	15.8
LTR - Facilities Maintenance	0.3	0.0	0.0	0.0	0.0	0.0	0.3
LTR - Guideway - Ops	2.1	2.4	2.5	4.1	3.0	3.0	17.0
LTR - Guideway - T&S	4.9	15.7	8.5	2.5	23.2	11.1	65.8
LTR - Safety Initiatives	0.5	0.2	0.2	0.3	0.3	0.8	2.2
LTR - Systems Maintenance	4.6	7.0	1.0	1.3	13.0	3.6	30.4
MTR - Systems Maintenance	0.0	0.0	0.0	0.0	0.0	0.8	0.8
MARC	4.2	5.9	6.2	7.2	4.2	3.0	30.7
AGY - Planning Initiatives	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MARC - Facilities - FE	0.3	0.0	0.0	0.0	0.0	0.0	0.3

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MARYLAND TRANSIT ADMINISTRATION (cont'd)							
MARC (cont'd)							
MARC - Facilities - Ops	1.9	2.3	4.2	4.5	2.7	1.5	17.1
MARC - Facilities - T&S	0.3	0.0	0.0	0.0	0.0	0.0	0.3
MARC - Guideway	0.1	0.2	0.4	0.9	0.0	0.0	1.6
MARC - Revenue Vehicles	1.5	3.4	1.7	1.7	1.5	1.5	11.4
MARC - Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
METRO - Metro	13.9	15.4	13.0	14.2	23.8	17.8	98.1
MTR - Bridge & Elevated Structures	2.0	2.5	4.0	2.4	2.3	3.2	16.3
MTR - Facilities Maintenance	4.5	6.2	5.2	4.4	4.6	4.4	29.1
MTR - Guideway - Ops	1.4	0.9	0.3	1.4	1.5	1.5	7.0
MTR - Guideway - T&S	0.0	0.0	0.0	0.0	0.0	1.0	1.0
MTR - Safety Initiatives	1.6	1.3	0.0	0.0	0.0	0.0	2.9
MTR - Systems Maintenance	2.3	3.0	2.0	3.5	10.7	4.3	25.8
MTR - Tunnel Preservation	2.2	1.5	1.5	2.6	4.8	3.4	16.0
MOBILITY - Mobility	2.2	0.9	0.9	0.8	0.8	0.8	6.5
MOL - Facilities	1.1	0.9	0.9	0.8	0.8	0.8	5.4
MOL - Systems	1.1	0.0	0.0	0.0	0.0	0.0	1.1
Total	81.5	84.7	60.4	176.4	211.8	182.7	797.5
MOTOR VEHICLE ADMINISTRATION							
BUI - Building Improvements	6.0	2.4	2.4	1.6	1.7	1.7	15.8
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
Facility	5.4	1.9	1.9	1.2	1.3	1.3	13.0
IT - Information Technology	5.6	6.3	4.1	3.8	4.4	4.4	28.7
IT Hardware/Equipment	3.1	2.3	1.6	1.4	1.9	1.9	12.2

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MOTOR VEHICLE ADMINISTRATION (cont'd)							
IT - Information Technology (cont'd)							
IT Software/System Enhancements	2.5	4.0	2.6	2.4	2.5	2.5	16.5
ITP - Information Technology Project (Appr 8)	0.0	0.0	0.0	1.5	0.0	0.0	1.5
SAF - 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	0.5	0.3	0.6	0.6	0.4	0.4	2.8
VEIP	1.3	3.8	0.6	0.3	0.4	0.4	6.8
Total	13.4	12.8	7.7	7.8	6.9	6.9	55.6
STATE HIGHWAY ADMINISTRATION							
Safety, Congestion Relief, Highway and Bridge	570.5	483.3	565.7	611.4	685.3	767.0	3,683.2
ADA Retrofit	5.3	4.0	3.7	3.9	7.7	9.6	34.2
Bicycle Retrofit	5.8	4.0	3.8	3.9	7.7	9.6	34.7
Bridge Replacement/Rehabilitation	170.1	150.9	193.4	196.7	204.4	199.2	1,114.8
C.H.A.R.T.	14.5	9.0	6.4	5.9	15.1	22.2	73.2
Commuter Action Improvements	2.5	2.4	1.9	2.5	4.1	9.6	23.0
Drainage Improvements	9.8	15.4	15.1	15.5	20.7	34.3	110.9
Emergency	0.6	0.0	6.2	4.8	0.0	0.0	11.5
Environmental Projects	2.8	1.3	2.4	2.5	4.7	8.9	22.6
General System Preservation	0.0	0.0	0.0	50.0	50.0	50.0	150.0
Intersection Capacity	18.1	6.7	12.5	12.5	11.4	27.8	89.1
Neighborhood Conservation	27.7	16.5	4.1	0.0	0.0	0.0	48.3
Quick Response	21.6	2.2	12.2	11.8	18.8	25.6	92.2
Resurfacing And Rehabilitation	168.9	188.0	197.7	193.1	211.0	217.7	1,176.5
RR Crossings	2.1	0.9	3.0	3.0	2.9	5.6	17.4
Safety And Spot Improvement	42.7	26.0	37.6	36.7	31.5	51.8	226.3

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STATE HIGHWAY ADMINISTRATION (cont'd)							
Safety, Congestion Relief, Highway and Bridge (cont'd)							
Sidewalk Program	4.7	3.0	3.8	3.9	7.7	9.6	32.7
Statewide Planning And Research	27.4	27.4	27.4	27.4	27.4	30.3	167.1
Traffic Management	46.0	25.5	34.5	37.2	60.1	55.3	258.7
Communications	4.7	2.2	2.1	2.4	2.3	11.1	24.9
Environmental Compliance	0.6	0.0	2.3	2.4	3.5	7.8	16.5
Facilities	6.6	1.0	6.6	9.5	15.6	21.2	60.6
Equipment	11.9	2.7	4.0	4.9	9.3	18.1	50.9
Truck Weight	11.0	5.0	3.2	2.8	4.7	10.9	37.6
HUR	236.9	254.2	263.5	269.7	195.7	197.1	1,417.1
SPP Reimbursables	13.6	15.0	15.0	15.0	12.6	12.5	83.7
Program 3/ Includes State in Aid in Lieu	71.9	71.9	71.9	78.5	78.3	78.3	450.8
Major IT Projects	4.7	4.8	5.4	4.8	4.9	5.0	29.7
Noise Barriers	0.2	0.2	1.1	1.2	1.8	5.6	10.0
TMDL Compliance	37.5	4.4	14.3	14.3	21.7	35.6	127.8
Transportation Enhancements	12.2	15.0	14.9	15.4	15.2	14.5	87.2
Total	982.4	859.8	970.0	1,032.2	1,051.0	1,184.7	6,080.1
THE SECRETARY'S OFFICE							
Grants	4.7	1.0	0.6	0.8	0.6	0.6	8.2
Airport Citizens Committee Grant Program	0.1	0.1	0.3	0.3	0.3	0.3	1.2
Major Projects	3.4	0.0	0.0	0.0	0.0	0.0	3.4
Secretary Grants	1.2	0.9	0.3	0.6	0.3	0.3	3.6
Information Technology Project	4.3	2.1	1.3	0.4	0.7	0.7	9.5
MDOT IT Enhancement Program	2.9	1.4	0.6	0.0	0.0	0.0	4.9
MDOT IT Preservation Program	1.4	0.7	0.7	0.4	0.7	0.7	4.6

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THE SECRETARY'S OFFICE (cont'd)							
Program 8 - Major IT Projects	(0.0)	0.0	0.0	0.1	0.0	0.0	0.1
The Secretary's Office	10.6	6.1	3.8	8.1	2.1	1.3	31.9
CMAPS Preservation	0.5	0.4	0.4	0.4	0.5	0.0	2.3
Environmental Service Funds	0.7	0.6	0.5	0.1	0.0	0.0	1.8
Homeland Security & Rail Safety	0.4	0.4	0.3	0.2	0.2	0.2	1.9
Major Projects	7.6	3.9	0.8	5.5	0.8	0.8	19.4
MBE Disparity Studies	0.1	0.0	1.3	1.5	0.2	0.0	3.1
MDOT HQ Building Preservation	0.5	0.2	0.1	0.2	0.1	0.1	1.2
Planning Services & Studies	0.3	0.3	0.2	0.1	0.0	0.0	1.0
Real Estate Services	0.4	0.2	0.0	0.0	0.1	0.1	0.8
TOD Implementation	0.1	0.1	0.2	0.0	0.1	0.1	0.5
Total	19.7	9.1	5.7	9.4	3.3	2.6	49.8
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CTP SYSTEM PRESERVATION PROJECTS	1,177.7	1,005.3	1,070.8	1,292.9	1,328.8	1,449.8	7,325.4