



MDOT MARYLAND DEPARTMENT OF TRANSPORTATION

STATE HIGHWAY ADMINISTRATION

**STATE HIGHWAY ADMINISTRATION
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>SIX - YEAR TOTAL</u>
<u>Major Construction Program</u>	241.0	173.9	136.3	112.1	125.5	144.9	933.7
System Preservation	2.8	3.3	-	-	-	-	6.1
Expansion/Efficiency	187.7	136.1	103.8	86.1	102.9	126.2	742.8
Safety & Security	19.0	8.3	6.9	4.0	3.2	0.7	42.0
Local Funding	-	3.5	4.0	4.5	4.5	3.5	20.0
Environment	5.2	0.3	-	-	-	-	5.6
Administration	26.3	22.3	21.7	17.5	14.9	14.5	117.2
<u>Major Development & Evaluation Program</u>	49.6	94.0	150.8	125.9	19.3	18.5	458.2
Expansion/Efficiency	11.6	18.1	15.2	14.9	17.3	18.5	95.7
Safety & Security	36.7	75.9	135.5	111.0	2.0	-	361.1
Environment	1.1	-	-	-	-	-	1.1
<u>Minor Program</u>	901.3	945.4	974.0	983.5	1,095.4	1,031.3	5,931.0
System Preservation	549.2	553.8	546.6	562.0	614.3	612.3	3,438.2
Expansion/Efficiency	55.0	46.0	52.7	60.7	62.6	61.8	338.8
Safety & Security	130.2	185.6	195.5	176.7	193.3	178.9	1,060.2
Local Funding	96.9	96.7	102.9	103.0	102.9	103.1	605.4
Environment	27.9	28.5	44.5	44.8	52.0	43.3	241.0
Administration	42.1	34.8	31.8	36.4	70.3	31.9	247.3
<u>Highway User Revenue</u>	334.3	395.9	350.0	356.8	354.9	360.6	2,152.4
<u>Capital Salaries, Wages & Other Costs</u>	-	-	-	-	-	-	-
TOTAL	1,526.2	1,609.2	1,611.1	1,578.3	1,595.0	1,555.3	9,475.2
Special Funds	627.7	652.5	539.4	531.6	564.1	531.8	3,447.1
Federal Funds	881.6	920.2	960.2	951.8	1,015.9	1,008.5	5,738.1
Other Funds	17.0	36.5	111.5	95.0	15.0	15.0	290.0
<u>Special Funds Breakdown</u>							
Transportation Trust Fund	627.7	652.5	539.4	531.6	564.1	531.8	3,447.1
SPECIAL FUNDS TOTAL	627.7	652.5	539.4	531.6	564.1	531.8	3,447.1
<u>Other Funds Breakdown</u>							
GO Bonds	2.0	21.5	96.5	80.0	-	-	200.0
Other (Not GO Bonds)	15.0	15.0	15.0	15.0	15.0	15.0	90.0
OTHER FUNDS TOTAL	17.0	36.5	111.5	95.0	15.0	15.0	290.0