



Maryland Transportation Authority

CAPITAL COMMITTEE MEETING

THURSDAY, NOVEMBER 2, 2023

2310 BROENING HIGHWAY
BALTIMORE, MARYLAND 21224

CAPITAL COMMITTEE MONTHLY MEETING
November 2, 2023 – 9:00 AM

This meeting will be livestreamed on the [MDTA Capital Committee Page](#)

NOTE: This is an Open Meeting being conducted via livestreaming. The public is welcomed to watch the meeting at the link listed above. *If you wish to comment on an agenda item please email your name, affiliation, and the agenda item to esogard@mdta.state.md.us no later than 3:00 p.m. on Monday, October 30, 2023. You MUST pre-register in order to comment.* Once you have pre-registered you will receive an email with all pertinent information.

AGENDA

OPEN SESSION – 9:00 a.m.

Call Meeting to Order

- | | | |
|--|----------------|---------|
| 1. <u>Approval</u> - Open Session Meeting Minutes of October 5, 2023 | Chairman | 5 mins |
| 2. <u>Approval</u> - HB-3001 Cleaning and Painting of the Hatem Bridge | Nafiz Alqasem | 10 mins |
| 3. <u>Approval</u> - FY 2024-2029 Final Consolidated Transportation Program (CTP) | Jennifer Stump | 10 mins |

Vote to Adjourn Meeting

**MARYLAND TRANSPORTATION AUTHORITY
CAPITAL COMMITTEE MEETING
THURSDAY, OCTOBER 5, 2023
OPEN MEETING VIA LIVESTREAMING**

OPEN SESSION

MEMBERS ATTENDING: Mario J. Gangemi – Chairman
Samuel D. Snead
William H. Cox, Jr.
W. Lee Gaines

STAFF ATTENDING: Joseph Sagal
Mary O’Keeffe
Deborah Sharpless
James Harkness
Sushmita Mitra
Tekeste Amare
Brian Wolfe
Ruel Sabellano
Lillian Sidrak
Jeffrey Davis
Richard Jaramillo
Kimberly Millender
Jennifer Stump
Simon Tseggai
Abey Tamrat
Julie McCarthy
Eric Willison
Selena McKissick
Natalie Henson
Ganine Steffe
Liz Zito-Lynch
Araya Gibson

Member Gangemi called the meeting of the Maryland Transportation Authority (MDTA) Capital Committee to order at 9:00 a.m. The meeting was held via video conference and livestreamed on the MDTA Board Meeting web page.

APPROVAL – OPEN SESSION MEETING MINUTES OF SEPTEMBER 7, 2023

Upon motion by Member Cox and seconded by Member Gaines, the Open Session meeting minutes of the Capital Committee’s meeting held on September 7, 2023, were unanimously approved.

APPROVAL – MDTA 2021-01-B SBR COMPREHENSIVE PRELIMINARY ENGINEERING AND FINAL DESIGN SERVICES

Ms. Mitra presented this request to seek a recommended approval from the Capital Committee to present MDTA 2021-01-B SBR Comprehensive Preliminary Engineering and Final Design Services to the full MDTA Board for award at its next scheduled meeting.

This project involves the award of one (1) contract to a Small Business Consultant Engineering Firm for Comprehensive Preliminary Engineering and Final Design Services for MDTA. The work shall include but not be limited to structural engineering including analysis, design and rehabilitation of small and ancillary structures, noise walls, retaining walls and buildings; highway design, traffic engineering and studies, environmental engineering, ITS/electrical, geotechnical engineering, surveys, mechanical and electrical engineering services related to bridge, highway and facility (building) projects; permitting, right of-way support; condition inspection; project delivery; cost estimating; development of operation, warranty and maintenance plans; project and program management; planning; construction management and inspections, and "Phase V" services.

Upon motion by Member Gaines and seconded by Member Cox, the Members unanimously recommended contingent approval of Contract No. MDTA 2021-01-B-SBR Comprehensive Preliminary and Final Design Services to SuYash Consulting, LLC and present a recommendation for award to the Capital Committee at its next scheduled meeting.

APPROVAL – MR 3033 – ON-CALL STRUCTURAL REPAIRS AND MISCELLANEOUS MODIFICATIONS

Mr. Tsegai presented this request to seek a recommended approval from the Capital Committee to present MR 3033 – On-Call Structural Repairs and Miscellaneous Modifications to the full MDTA Board for award at its next scheduled meeting.

This project is a multi-award contract to provide labor, equipment, materials, etc. necessary to perform miscellaneous structural, concrete, and other types of repairs, upgrades, replacements, and new construction as directed by the Engineer. This work may be required on any portion (bridge, tunnel, highway, building and all appurtenances) of any of the MDTA's facilities.

Upon motion by Member Gaines and seconded by Member Snead, the Members unanimously recommended contingent approval of Contract No. MR 3033-0000 – On-Call Structural Repairs and Miscellaneous Modifications to Brawner Builders, Inc. and present a recommendation for award to the Capital Committee at its next scheduled meeting.

APPROVAL – KB-3005-0000 - I-695 REPAIRS AND SUBGRADE REHABILITATION ON SPARROWS POINT NEAR BEAR CREEK

Mr. Wolfe presented this request to seek a recommended approval from the Capital Committee to present KB-3005-0000 – I-695 Repairs and Subgrade Rehabilitation on Sparrows Point Near Bear Creek to the full MDTA Board for award at its next scheduled meeting.

The work to be performed under this Contract is located on I-695 on Sparrows Point near Bear Creek in Baltimore County.

The scope of work includes subgrade rehabilitation due to significant settlement and deterioration of a section of roadway located just east of the MD 157 (Peninsula Expressway) underpass. The work also includes repairs to backwalls and approaches of the six bridges crossing Bear Creek, MD 157, and the Tradepoint Atlantic Railroad. The repairs and rehabilitation are needed to prevent further settlement and deterioration and to reestablish as-built conditions.

Upon motion by Member Gaines and seconded by Member Snead, the Members unanimously recommended contingent approval of Contract No. KB-3005-0000 – I-695 Repairs and Subgrade Rehabilitation on Sparrows Point Near Bear Creek to The Six-M Company, Inc. and present a recommendation for award to the Capital Committee at its next scheduled meeting.

APPROVAL – KB-3040-0000 - MD 24 AUXILIARY LANE – MD 924 THROUGH SINGER ROAD INTERSECTION

Mr. Wolfe presented this request to seek a recommended approval from the Capital Committee to present KB-3040-0000 – MD 24 Auxiliary Lane – MD 924 Through Singer Road Intersection to the full MDTA Board for award at its next scheduled meeting.

The work to be performed under this contract is located on MD 24 from MD 924 to north of Singer Road in Harford County. An auxiliary lane will be constructed with median widening on NB MD 24. The auxiliary lane will allow NB MD 24 traffic turning onto WB Singer Road to remain left of thru traffic to reduce queuing at the Singer Road intersection as part of the I-95 Northbound ETL extension project.

Upon motion by Member Cox and seconded by Member Gaines, the Members unanimously recommended contingent approval of Contract No. KB-3040-0000 – MD 24 Auxiliary Lane – MD 924 Through Singer Road Intersection to Allan Myers MD, Inc. and present a recommendation for award to the Capital Committee at its next scheduled meeting.

UPDATE – IMPLEMENTING MEADOWS AT MDTA

Ms. McCarthy provided the MDTA Capital Committee with an overview of Implementing Meadows at MDTA presentation.

UPDATE – CTP PROCESS/ADDITIONS

Ms. Stump provided the MDTA Capital Committee with an overview of the CTP Process/Additions.

UPDATE – 2023 UPDATES ON THE STRUCTURES INSPECTION PROGRAM

Mr. Sabellano provided the MDTA Capital Committee with an overview of 2023 Updates on the Structures Inspection Program presentation.

There being no further business, the meeting of the MDTA Capital Committee was adjourned by consensus at 10:19 a.m. following a motion by Member Cox and seconded by Member Snead.

The next meeting of the MDTA Capital Committee is scheduled for Thursday, November 2, 2023, at 9:00 a.m., this meeting will be virtual conducted via livestream.

APPROVED AND CONCURRED IN:

Mario J. Gangemi, Chairman



Maryland
Transportation
Authority

CAPITAL COMMITTEE PROJECT SUMMARY

HB-3001-0000 Cleaning and Painting and Miscellaneous Structural Repairs of the US 40 Bridge over the Susquehanna River

PIN NUMBER 2512
CONTRACT NUMBER HB-3001-0000
CONTRACT TITLE Cleaning and Painting and Miscellaneous Structural Repairs of the US 40 Bridge over the Susquehanna River

PROJECT SUMMARY The work to be performed under this Contract is located on the Thomas J. Hatem Memorial Bridge, US Route 40, over the Susquehanna River. The scope of work includes replacement of the protective coating system on the structural steel members and performing miscellaneous structural steel repairs on the bridge

SCHEDULE

ADVERTISEMENT DATE 8/3/2023
ANTICIPATED NOTICE TO PROCEED DATE Feb-24
DURATION (COMPLETION DATE) 5/1/2026

MBE PARTICIPATION

OVERALL MBE
AFRICAN AMERICAN
ASIAN AMERICAN
HISPANIC AMERICAN
WOMEN
NATIVE AMERICAN
VSBE

	(\$) Advertised GOAL (%)	Proposed GOAL (%)
OVERALL MBE	16.00%	16.00%
AFRICAN AMERICAN	-	0.00%
ASIAN AMERICAN	-	0.00%
HISPANIC AMERICAN	-	0.00%
WOMEN	-	16.00%
NATIVE AMERICAN	-	0.00%
VSBE	1.00%	1.00%

ENGINEER'S ESTIMATE (EE) \$60,504,229.00

BID RESULTS

BID AMOUNT (\$) **% VARIANCE TO EE**

BID PROTEST YES NO

FUNDING SOURCE 100.00% TOLL REVENUE

Blastech Enterprises, Inc.	\$56,861,520.00	-6%
Titan Industrial Services, Inc.	\$57,127,995.20	-6%
Southern Road & Bridge, LLC.	\$57,689,375.00	-5%
Ahern Painting Contractors, Inc.	\$59,667,400.00	-1%
Allied Painting, Inc.	\$61,276,210.00	1%
Saffo Contractors, Inc.	\$64,777,700.00	7%
North Star Painting Company, Inc.	\$67,867,433.00	12%
Abhe & Svoboda, Inc.	\$93,318,007.00	54%



MEMORANDUM

TO: MDTA Capital Committee
FROM: Assistant Capital Program Manager Jennifer Stump
SUBJECT: Final FY 2024-2029 Consolidated Transportation Program (CTP)
DATE: November 2, 2023

PURPOSE OF MEMORANDUM

The purpose of this presentation is to seek your recommendation for approval of the proposed Final FY 2024-2029 Consolidated Transportation Program (CTP). The Final CTP will be presented to the Finance Committee for recommendation for approval on November 9, 2023, and will be presented to the full MDTA Board for final approval on November 16, 2023.

SUMMARY

The six-year FY 2024-2029 budget in the proposed CTP is \$3.1 billion. The proposed CTP reflects a net increase in the six-year FY 2024-2029 budget of \$393.1 million (Attachment #1 – Line 6). The net FY 2024-2029 increase is the result of the following:

- Increase in the six-year CTP budget by \$780 thousand for the Nice/Middleton Bridge (Attachment #1 – Line 1).
- Increase in the six-year CTP budget by \$4.9 million for the I-95 ETL Northern Extension (Attachment #1 – Line 2).
- Increase in the six-year CTP budget by \$177.9 million for all projects except the Nice/Middleton Bridge, I-95 ETL Northern Extension, and reserves (Attachment #1 – Line 3).
- Increase in the Allocated and Unallocated Reserves by \$209.5 million (Attachment #1 – Line 4).

FY 2023 expenditures were \$451.7 million vs. \$484.8 million in the Draft FY 2024-2029 CTP (Attachment #1 – Line 6). FY 2023 underspending was \$33.1 million and has been rolled over into the Final FY 2024-2029 CTP.

Highlights of project and reserve changes incorporated in the proposed Final FY 2024-2029 CTP are shown in Attachment #2.

Added New Projects

Added seven system preservation projects and one environmental project for an increase of \$9.3 million in the FY 2024-2029 period.

Modified Budgets to Reflect Bids Received

Adjusted one project to reflect bids received that were higher than Engineer's Estimate for a net increase of \$4.2 million.

Added Construction Phase

The construction phase of five projects was funded for a total of \$68.4 million transferred from the reserves as design reached 60% level and cost estimates were developed on fully developed scopes.

Modified Budgets to Reflect Completed Projects

Thirteen projects were completed, and two projects were deleted for a total decrease of \$100 thousand in the FY 2024-2029 period.

Modified Active Projects Due to Cost Changes and Cash Flow Adjustments

Adjusted cash flows and funding changes in engineering, right of way, and/or construction budgets for eighty-five projects for a net budget increase of \$101.8 million in the FY 2024-2029 period.

Reserve Changes

The allocated reserves increased by \$209.4 million, and the unallocated reserves increased by \$87 thousand.

ATTACHMENTS

- Attachment #1 – CTP Comparison Tables – Draft v Final FY 2024-2029 CTP
- Attachment #2 – Changes from Draft to Final FY 2024-2029 CTP
- Attachment #3 – Where are the Projects?
- Attachment #4 – What are the Categories of Projects?

CTP Comparison Tables - Draft v Final FY 2024-2029 CTP																
Line		2023	2024	2025	2026	2027	2028	2029	Total 2023-2028	Total 2024-2029	2030	2031	2032	2033	Total 2024-2033	
		1	Nice/Middleton Bridge	Draft 24-29	\$86,218	\$35,488	\$15,704	\$15,068	\$0	\$0	\$0	\$152,477	\$66,260	\$0	\$0	\$0
Final 24-29	\$85,438			\$36,268	\$15,704	\$15,068	\$0	\$0	\$0	\$152,477	\$67,040	\$0	\$0	\$0	\$0	\$67,040
Change	(\$780)			\$780	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$0	\$0	\$0	\$0	\$780
2	I-95 ETL Northern Extension (Including Reserves)	Draft 24-29	\$191,878	\$200,342	\$154,776	\$113,895	\$81,521	\$42,739	\$18,645	\$785,151	\$611,917	\$0	\$0	\$0	\$0	\$611,917
		Final 24-29	\$186,952	\$211,677	\$148,367	\$113,895	\$81,521	\$42,739	\$18,645	\$785,151	\$616,844	\$0	\$0	\$0	\$0	\$616,844
		Change	(\$4,927)	\$11,336	(\$6,409)	\$0	\$0	\$0	\$0	\$0	\$4,927	\$0	\$0	\$0	\$0	\$4,927
3	Remainder of CTP (Excluding Reserves)	Draft 24-29	\$206,657	\$278,922	\$322,017	\$151,051	\$56,192	\$10,797	\$2,502	\$1,025,636	\$821,481	\$0	\$0	\$0	\$0	\$821,481
		Final 24-29	\$179,279	\$301,731	\$342,422	\$232,678	\$79,928	\$31,848	\$10,777	\$1,167,886	\$999,384	\$0	\$0	\$0	\$0	\$999,384
		Change	(\$27,378)	\$22,809	\$20,405	\$81,627	\$23,736	\$21,051	\$8,275	\$142,250	\$177,903	\$0	\$0	\$0	\$0	\$177,903
4	Allocated and Unallocated Reserves	Draft 24-29	\$0	\$24,848	\$71,603	\$202,686	\$195,487	\$347,865	\$324,751	\$842,489	\$1,167,240	\$323,275	\$328,100	\$332,925	\$342,988	\$2,151,540
		Final 24-29	\$0	\$13,285	\$50,227	\$175,250	\$332,014	\$440,941	\$364,999	\$1,011,717	\$1,376,716	\$553,610	\$616,467	\$360,551	\$556,915	\$3,464,259
		Change	\$0	(\$11,563)	(\$21,376)	(\$27,436)	\$136,527	\$93,076	\$40,248	\$169,228	\$209,476	\$230,335	\$288,367	\$27,626	\$213,927	\$1,312,719
5	Remainder of CTP (3+4) (Including Reserves)	Draft 24-29	\$206,657	\$303,770	\$393,620	\$353,737	\$251,679	\$358,662	\$327,253	\$1,868,125	\$1,988,721	\$323,275	\$328,100	\$332,925	\$342,988	\$2,973,021
		Final 24-29	\$179,279	\$315,016	\$392,649	\$407,928	\$411,942	\$472,789	\$375,776	\$2,179,603	\$2,376,100	\$553,610	\$616,467	\$360,551	\$556,915	\$4,463,643
		Change	(\$27,378)	\$11,246	(\$971)	\$54,191	\$160,263	\$114,127	\$48,523	\$311,478	\$387,379	\$230,335	\$288,367	\$27,626	\$213,927	\$1,490,622
6	Total (1+2+5)	Draft 24-29	\$484,753	\$539,600	\$564,100	\$482,700	\$333,200	\$401,400	\$345,899	\$2,805,753	\$2,666,898	\$323,275	\$328,100	\$332,925	\$342,988	\$3,651,198
		Final 24-29	\$451,668	\$562,961	\$556,720	\$536,891	\$493,463	\$515,528	\$394,421	\$3,117,231	\$3,059,984	\$553,610	\$616,467	\$360,551	\$556,915	\$5,147,527
		\$ Change	(\$33,085)	\$23,361	(\$7,380)	\$54,191	\$160,263	\$114,127	\$48,523	\$311,478	\$393,085	\$230,335	\$288,367	\$27,626	\$213,927	\$1,496,328
		% Change	-7%	4%	-1%	11%	48%	28%	14%	11%	15%	71%	88%	8%	62%	41%
Cumulative Change		(\$33,085)	(\$9,724)	(\$17,104)	\$37,087	\$197,350	\$311,478	\$360,000	\$311,478	\$393,085	\$623,420	\$911,787	\$939,413	\$1,153,340	\$911,787	

Changes from Draft to Final FY 2024-2029 CTP

New Projects Added (\$000)				
Facility	Project Name	TEC Change	FY 2024-2029 Budget Change	
MA	2634 - On-Call Facility/Building Repairs	4,725	4,725	
MA	2633 - ICC & JFK Data Center Hardware Replacement	2,000	2,000	
MA	2630 - On-Call Signs, Sign Lights, and Sign Structures (Engineering only)	924	924	
HT	2614 - BHT Facility-wide Signing Upgrades	600	600	
KB	2638 - Rehabilitation of Bearings & Misc. Repairs - I-695 Bridges over Bear Creek	450	450	
KB	2639 - Shoreline Restoration at FSK Police HQ	300	300	
BB	2609 - Replacement of Bay Bridge North Ferry Slip (Engineering only)	250	250	
HT	2637 - Replace Eastern Avenue Bridge Over I-895	100	100	
Total - New Projects Added (8)		9,349	9,349	

Projects Modified to Reflect Bids Received (\$000)				
Facility	Project Name	TEC Change	FY 2024-2029 Budget Change	
MA	2573 - On-Call Structural Repairs	3,583	4,183	
Total - Projects Modified to Reflect Bids Received (1)		3,583	4,183	

Projects Modified to Add Construction Phase (\$000)				
Facility	Project Name	TEC Change	FY 2024-2029 Budget Change	
FT	0217 - FMT Facility-wide Zone Paint Program (Engineering only)	28,270	28,272	
BB	2593 - BB On-Call Structural Repairs and Modification (Engineering only)	25,578	23,091	
FT	2580 - FMT Box Girder Preservation (Engineering only)	9,996	10,349	
MA	2559 - On-Call Civil Repairs	4,970	4,970	
FT	0239 - Holding Tank Replacement at the S. FMT Vent Building (Engineering only)	1,710	1,735	
Total - Projects Modified to Add Construction Phase (5)		70,524	68,416	

Projects Completed (\$000)				
Facility	Project Name	TEC Change	FY 2024-2029 Budget Change	Notes
BB	2412 - Bay Bridge Priority Structural Repairs and Misc. Modifications	72	0	Project completed.
MA	2456 - Replace Police In Car Digital Video System	37	0	Project completed.
FT	2505 - Install Fire Suppression System (Engineering only)	0	0	Project completed.
MA	2485 - On-Call Miscellaneous Paving Repairs	(60)	0	Project completed.
MA	2404 - Bay TMDL Stormwater Retrofits - Phase IV	(67)	0	Project completed.
HT	2423 - Replacement of Concrete Median Barrier along I-895	(112)	0	Project completed.
KH	2544 - Tydings Bridge Interim High Speed AET Conversion	(138)	0	Project completed.
HT	2437 - Mill and Overlay Bridge Decks (HOY013 and HOY014)	(205)	0	Project completed.
MA	2433 - Update Phone System to NECSV9500	(252)	0	Project completed.
FT	2543 - Replace Superstructure of Moravia Road Ramp Bridge to I-95 Southbound	(263)	0	Project completed.

Projects Completed - continued on Page 2

Changes from Draft to Final FY 2024-2029 CTP

MA	2507 - On-Call Signs, Sign Lights, and Sign Structures	(283)	0	Project completed.
MA	2502 - MDTA Enterprise Budget Planning and Management System (IT300880)	(339)	0	Project completed.
BB	2459 - Rehabilitate Maintenance Access Facilities of EB and WB Spans of the Bay Bridge	(506)	0	Project completed.
HT	2578 - BHT NB Overheight Vehicle Detection System (OHVDS) Improvements (Engineering Only)	(48)	0	Project deleted.
KB	2632 - Clean and Paint I-695 Bridge over Bear Creek	(100)	(100)	Project deleted.
Total - Projects Completed (15)		(2,265)	(100)	

Active Projects Modified Due to Cost Changes and Cash Flow Adjustments (\$000)

Facility	Project Name	TEC Change	FY 2024-2029 Budget Change	Notes
BB	2317 - Rehab Decks of EB Span - Phase I Deck Widening & Replacement of Deck Truss Spans	55,680	55,873	Increased CO for package 2 of project.
MA	2147 - Replace Electronic Toll Collection and Operating System - 3rd Generation	16,360	15,241	Decreased PE and increased CO for revised estimate.
FT	0200 - Rehabilitate FMT Area-Wide Lighting (was PIN 2540)	4,075	4,375	Increased PE and CO for design modifications and change of scope.
MA	2497 - Radio Rebroadcast and Radiax in BHT & FMT	2,731	2,783	Increased CO due to scope change.
BB	2501 - On-Call Structural Repairs & Miscellaneous Modifications for Bay Bridge	2,240	409	Increased CO for Supplemental Agreement and corresponding CML.
KB	0219 - FSK Deck Replacement (Engineering only)	1,082	1,163	Increased PE due to revised cost estimate.
KH	2436 - Replace I-95 Kennedy Highway Bridge over CSXT (Engineering only)	916	850	Increased PE for scope and design changes.
FT	2508 - Bridge Deck Rehabilitation and Miscellaneous Repairs to FMT South	767	100	Increased CO for nightly ramp closures.
HT	0240 - Resurfacing North and South of BHT	565	1,239	Increased PE and CO for scope change.
MA	2549 - On-Call Miscellaneous Paving Repair	544	706	Increased PE for additional design activities.
KB	2438 - Police Headquarters Building Envelope Renovations	490	622	Increased CO due to revised cost estimate.
MA	0231 - On-Call Signs, Sign Lights, and Sign Structures	471	(203)	Increased PE for additional design activities.
MA	2479 - On-Call Structural Repairs & Miscellaneous Modifications	450	147	Increased CO for Phase V services.
KH	0202 - I-95 Southbound Hard Shoulder Running	330	1,076	Increased PE due to additional scope and to advance design.
HT	2447 - Replace Baltimore Harbor Tunnel 15KV Feeders	316	2	Increased CO due to contract extension and CML.
KH	2477 - I-95/Belvidere Road Interchange	248	(587)	Increased PE due additional design activities.
KB	MDTAPRJ000199 - Maintenance and Repairs of the I-695 Curtis Creek Drawbridges at FSK	200	106	Increased CO for additional capital task orders.
HT	2263 - Replace BHT Vent Fans	175	68	Increased CO for Phase V services.
FT	0218 - FMT South Traffic Relief Improvements (Planning only)	150	188	Increased PE for additional analyses and report amendment.
MA	2583 - Generator Replacement at Various Facilities (Engineering Only)	120	112	Increased PE due to additional scope.
MA	2489 - Drainage Rehabilitation - Phase III - Outfalls	117	348	Increased CO due to revised cost estimate and decreased RW not needed.
FT	2449 - Superstructure Repairs of Various Bridges North and South of Fort McHenry Tunnel	100	25	Increased CO for Phase V services and contract close-out.
FT	2513 - Structural Rehabilitation of Various Bridges on I-95	76	(560)	Increased PE for fund reallocation of MA-2479 and CSX expenses.
KB	2319 - Building Renovations at FSK Campus	38	0	Increased CO for Phase V services and contract close-out.
KB	2450 - I-695 Subgrade Improvements at Bear Creek	30	(125)	Increased PE for extra work.
PB	2398 - Demolition of Power Plant Building (Engineering only)	7	0	Increased PE to advance from study to full design.
MA	2483 - Small Drainage Rehabilitation	(100)	131	Decreased RW due to pipe lining removed from contract.
HT	2506 - BHT In-Tunnel Fiber Improvements	(101)	260	Decreased PE for phase completion.
MA	2594 - Mill and Overlay FMT and BHT Bridges (Engineering only)	(300)	(200)	Decreased PE due to bridge deck repair list decreased.
MA	2523 - On-Call Facility/Building Repairs	(2,655)	(1,697)	Decreased PE and CO for MR-3020 and moved to PIN 2634.
MA	2235 - Program Management Services for System Preservation (Engineering Only)	(6,000)	0	Decreased PE for expenses distributed to other projects.
<i>Active Projects Modified Due to Cost Changes and Cash Flow Adjustments - continued on Page 3</i>				
MA	0228 - On-Call Electrical/ITS	(6,078)	(5,278)	Decreased CO for 50/50 operating/capital funding split.

Changes from Draft to Final FY 2024-2029 CTP

KH	Various - I-95 Express Toll Lanes Northbound Extension	0	4,927	Cash flow adjustment.
KH	2500 - JFK Maintenance Facility Complex	0	2,695	Cash flow adjustment.
BB	2516 - William Preston Lane Jr. Memorial Bridge AET Conversion	0	2,537	Cash flow adjustment.
BB	2369 - Deck Rehabilitation and Miscellaneous Modifications to BB WB Span	0	1,753	Cash flow adjustment.
MA	2551 - Environmental On-Call Phase IV	0	1,550	Cash flow adjustment.
FT	2251 - Rehabilitate FMT Vent Fans	0	1,337	Cash flow adjustment.
BB	2329 - Replace 5KV Feeder and Add Redundant Cable to EB & WB Spans	0	1,106	Cash flow adjustment.
BB	2586 - Tier 2 NEPA Study (Planning only)	0	976	Cash flow adjustment.
MA	2553 - DYNAC Maintenance Contract (BHT, FMT, and ICC)	0	825	Cash flow adjustment.
HT	2487 - AET Conversion with Frankfurst Avenue Interchange Modifications	0	824	Cash flow adjustment.
MA	2496 - On-Call Drainage and Stormwater BMP Remediation III	0	819	Cash flow adjustment.
HT	2527 - Replace Bridges on I-895 over I-695 (Engineering only)	0	800	Cash flow adjustment.
NB	1024 - Replace Nice/Middleton Bridge	0	780	Cash flow adjustment.
KH	2631 - Maryland House Water Tower Emergency Pipe Replacement	0	775	Cash flow adjustment.
HT	0280 - Baltimore Harbor Tunnel I-895 Bridge Replacement	0	536	Cash flow adjustment.
FT	2571 - FMT Campus Fuel Oil Conversion	0	471	Cash flow adjustment.
BB	2476 - Bay Bridge Crossover Automated Lane Closure System	0	469	Cash flow adjustment.
MA	2524 - On-Call Building Systems Rehabilitation/Replacement	0	461	Cash flow adjustment.
FT	0237 - Rehabilitate Substructure of I-95 Bridges over Race Street (Engineering only)	0	435	Cash flow adjustment.
MA	2498 - On-Call Electrical/TTS	0	378	Cash flow adjustment.
MA	2480 - On-Call Structural Repairs & Miscellaneous Modifications	0	356	Cash flow adjustment.
KH	2582 - MD 695 Ramps to I-95 Northbound Express Toll Lanes (Engineering only)	0	334	Cash flow adjustment.
KH	2569 - JFK MSP Building Remodeling (Engineering only)	0	276	Cash flow adjustment.
FT	2565 - FMT East Vent Building Facade and Roof Replacement (Engineering only)	0	266	Cash flow adjustment.
KH	2428 - Deck Replacement on I-95 Kennedy Highway Bridge over Little Northeast Creek	0	263	Cash flow adjustment.
KH	1116 - Kennedy Highway I-95 Improvements with Express Toll Lanes	0	235	Cash flow adjustment.
MA	2537 - On-Call Structural Repairs & Miscellaneous Modifications	0	230	Cash flow adjustment.
FT	2458 - Rehabilitate Tunnel 13 KV Cable, Conduit, and Concrete Wall	0	228	Cash flow adjustment.
MA	2538 - On-Call Structural Repairs & Miscellaneous Modifications	0	221	Cash flow adjustment.
MA	2584 - Replace DMS and TRS at Various Facilities (Engineering only)	0	216	Cash flow adjustment.
MA	2545 - Civil Rights Compliance Information Management System (PRISM)	0	201	Cash flow adjustment.
MA	2546 - Purchase Card Information System (PCARD)	0	197	Cash flow adjustment.
HT	2529 - Rehabilitate BHT Tunnel Lighting System (Engineering only)	0	142	Cash flow adjustment.
HT	2587 - BHT Lane Use Signals (LUS) Extension (Engineering only)	0	126	Cash flow adjustment.
KH	2570 - JFK Wash Bay, Salt Barn and Fueling Facilities at Perryville (Engineering only)	0	122	Cash flow adjustment.
KH	2509 - Structural Rehabilitation of the Millard E. Tydings Memorial Bridge	0	108	Cash flow adjustment.
MA	2585 - Replace CCTV at Various Facilities (Engineering only)	0	108	Cash flow adjustment.
HB	2273 - Convert Hatem Bridge to All Electronic Tolling (AET) and Rehabilitate Approach Roadways	0	108	Cash flow adjustment.
HT	2591 - Rehabilitate Upper Plenum Liner and Ceiling (Engineering only)	0	75	Cash flow adjustment.

Active Projects Modified Due to Cost Changes and Cash Flow Adjustments - continued on Page 4

Changes from Draft to Final FY 2024-2029 CTP

MA	2360 - Furnish and Install License Plate Recognition Systems	0	35	Cash flow adjustment.
BB	2470 - Project Management Office and Maintenance Equipment Storage Building	0	32	Cash flow adjustment.
BB	2504 - Bay Bridge Queue Detection System	0	21	Cash flow adjustment.
ICC	1982 - Intercounty Connector (ICC)/MD 200	0	3	Cash flow adjustment.
FT	2442 - Port Covington Access I-95	0	3	Cash flow adjustment.
KB	2621 - Drainage Improvements of I-695 at MM 50.2 Quarantine Road	0	(0)	Cash flow adjustment.
KB	2619 - Rehabilitation of Curtis Creek Drawbridge	0	(6)	Cash flow adjustment.
HB	2512 - Cleaning and Painting of the Hatem Bridge	0	(8)	Cash flow adjustment.
FT	2499 - MDTA Police Vehicle Storage Garage (Engineering only)	0	(42)	Cash flow adjustment.
KB	2521 - MDTA Police Training Academy	0	(183)	Cash flow adjustment.
HT	2560 - BHT Maintenance/Auto Building HVAC and Roof Replacement	0	(196)	Cash flow adjustment.
MA	2471 - 10-Year Equipment Budget - FY 2018 through FY 2027	0	(412)	Cash flow adjustment.
FT	2517 - Convert to Cashless Tolling at the Fort McHenry Tunnel	0	(1,269)	Cash flow adjustment.
HT	2306 - Envelope Repair and Switchgear Replacements at BHT Vent Buildings	0	(1,653)	Cash flow adjustment.
Total - Active Projects Modified Due to Cost Changes and Cash Flow Adjustments (85)		73,045	101,762	

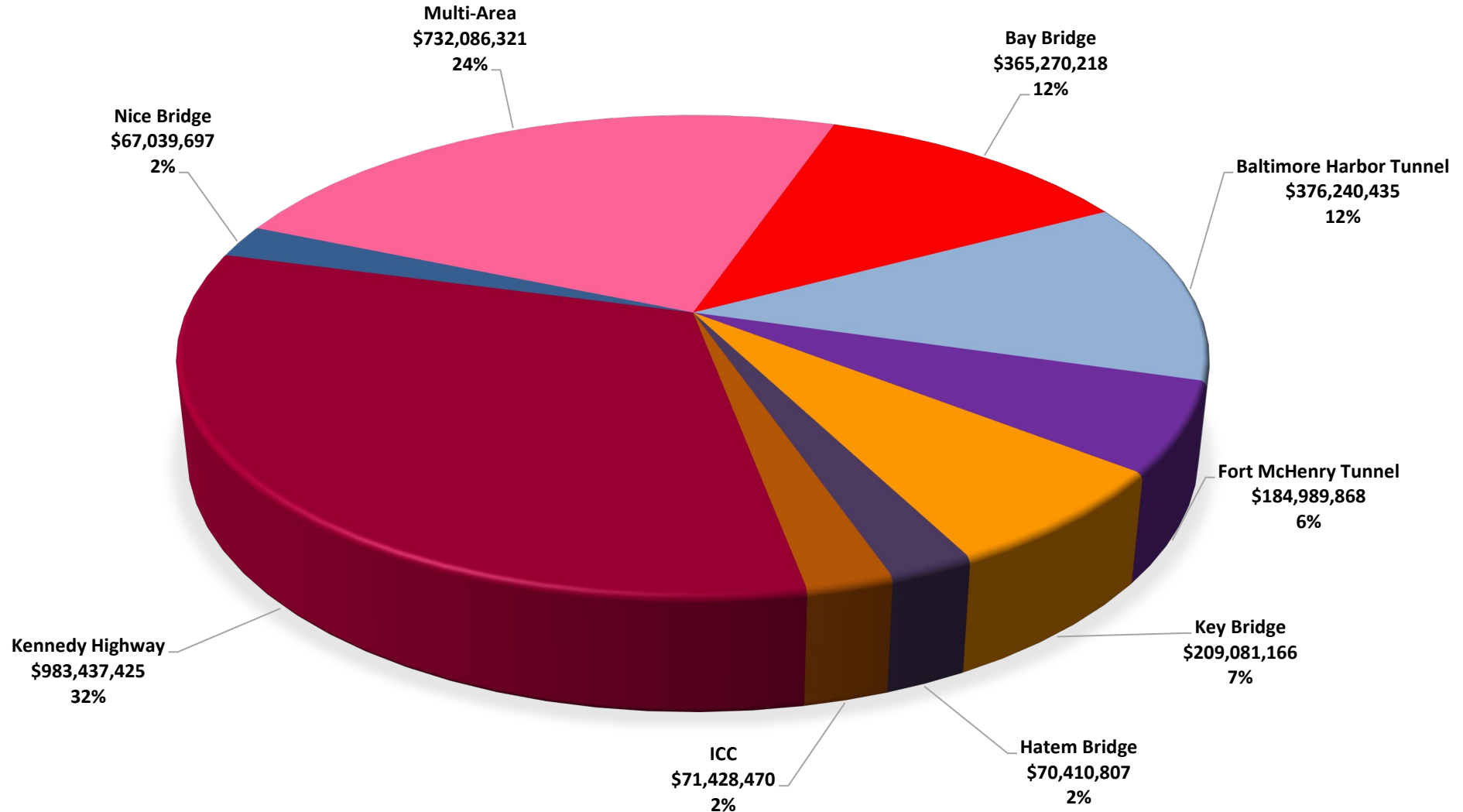
Reserves (\$000)			
		FY 2024-2029 Budget Change	
MA	1981 - Unallocated Reserve		87
MA	2325 - Allocated Reserve - System Preservation Projects		195,627
MA	2445 - Allocated Reserve - Enhancement Projects		13,762
Total Reserve Changes			209,476

Changes from Draft to Final FY 2024-2029 CTP (\$000)		
		FY 2024-2029 Budget Change
Budget Changes - Projects		183,610
Budget Changes - Reserves		209,476
Net Changes		393,086

FY 2024-2029 Final Consolidated Transportation Program

Where are the Projects?

FY 2024-2029 CTP = \$3.1 Billion



FY 2024-2029 Final Consolidated Transportation Program

What are the Categories of Projects?

FY 2024-2029 CTP = \$3.1 Billion

