



Maryland Transportation Authority

CAPITAL COMMITTEE MEETING

THURSDAY, JUNE 5, 2025

2310 BROENING HIGHWAY
BALTIMORE, MARYLAND 21224

CAPITAL COMMITTEE MONTHLY MEETING
June 5, 2025 – 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 gsteffe@mdta.state.md.us no later than 3:00 p.m. on Monday, June 2, 2025. 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 May 1, 2025 | Chairman | 5 mins |
| 2. <u>Approval</u> - FY 2026-2031 Draft Consolidated
Transportation Program (CTP) | Jennifer Stump | 10 mins |
| 3. <u>Approval</u> - HT-3019-0000 BHT Maintenance/
Auto Building HVAC System and
Roof Replacement | Min Zheng | 5 mins |

Vote to Adjourn Meeting

TAB 1

**MARYLAND TRANSPORTATION AUTHORITY
CAPITAL COMMITTEE MEETING
THURSDAY, MAY 1, 2025
OPEN MEETING VIA LIVESTREAMING**

OPEN SESSION

MEMBERS ATTENDING:

Mario J. Gangemi – Chairman
Samuel D. Snead
William H. Cox, Jr.
Maricela Cordova

STAFF ATTENDING:

Bruce Gartner
James Harkness
Ishtiaque Tunio
Tekeste Amare
Natalie Henson
Mary O’Keeffe
Kimberly Millender
Jennifer Stump
Patricia Tracey
Jeffrey P. Davis
Timothy Sheets
Sonia Thomas
Andrew Layman
Ganine Steffe
Elizabeth Zito-Lynch

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 APRIL 3, 2025

Upon motion by Member Cox and seconded by Member Cordova, the Open Session meeting minutes of the Capital Committee’s meeting held on April 3, 2025, were unanimously approved.

APPROVAL – MA-3017-0000 RADIO REBROADCAST SYSTEM (RRBS) FOR THE FORT MCHENRY TUNNEL (FMT) AND BALTIMORE HARBOR TUNNEL (BHT)

Ms. Thomas presented this request to seek a recommended approval from the Capital Committee to present Contract No. MA-3017-0000 Radio Rebroadcast and Radiax in BHT & FMT to the full MDTA Board for award at its next scheduled meeting.

The work to be performed under this contract is located at the Fort McHenry Tunnel (FMT) and Baltimore Harbor Tunnel (BHT) on I-95 and I-895 in Baltimore City. The existing RRBS in both tunnels reached its end of life and has no longer flexibility to be upgraded or enhanced due to the custom software and the age and availability of head end components. The new system will bring more channels to be broadcasted and new system to support operations. This contract will

design, furnish, install, configure, integrate, test, commission and warrant a new RRBS for FMT and BHT. The existing cable will be tested and if needed replaced partially or fully.

Upon motion by Member Cox and seconded by Member Snead, the Members unanimously recommended approval of Contract No. MA-3017 - Radio Rebroadcast System (RRBS) for the Fort McHenry Tunnel (FMT) and Baltimore Harbor Tunnel (BHT) to SICE, Inc. and present a recommendation for award to the full MDTA Board at its next scheduled meeting.

APPROVAL – HT-3020-0000 BALTIMORE HARBOR TUNNEL (BHT) LANE USE SIGNAL (LUS) EXTENSION

Ms. Thomas presented this request to seek a recommended contingent approval from the Capital Committee to present Contract No. HT-3020-0000 BHT Lane Use Signal (LUS) Extension to the full MDTA Board for award at its next scheduled meeting.

The work to be performed under this contract is located at the I-895 Baltimore Harbor Tunnel (BHT) facility between the north portal of BHT and north of Lombard Street Interchange in Baltimore City. This project is to install additional ITS systems that will provide support to operations with the newly installed gates, which facilitate the two-way operations at BHT. The system is intended to improve the two-way traffic operations in the tunnel. The project will extend the existing Lane Use Signal (LUS) system through the corridor including fiber optic backbone installation, new Dynamic Message Sign (DMS), static signs, new CCTV camera, and electrical feeds for proposed sites.

Upon motion by Member Cordova and seconded by Member Snead, the Members unanimously recommended contingent approval of Contract No. HT-3020 - Baltimore Harbor Tunnel (BHT) Lane Use Signal (LUS) Extension to McLean Contracting Company and present a recommendation for award to the full MDTA Board at its next scheduled meeting.

APPROVAL – MA-3023-0000 GENERATOR REPLACEMENT AT VARIOUS FACILITIES

Mr. Layman presented this request to seek a recommended contingent approval from the Capital Committee to present Contract No. MA-3023-0000 Generator Replacement at Various Facilities to the full MDTA Board for award at its next scheduled meeting.

The scope of this project is to remove and replace four (4) MDTA owned generators at four (4) locations: Bay Bridge Admin and Maintenance Building, JFK Substation, Thomas J. Hatem Maintenance Building, and the Baltimore Harbor Tunnel Maintenance building. This will be a removal and replacement of existing generators, associated cables, and manual and automatic transfer switches. The work also includes exterior building work at the Bay Bridge location as this generator is the only one that we are replacing that is indoors.

Upon motion by Member Cox and seconded by Member Snead, the Members unanimously recommended approval of Contract No. MA-3023-0000 – Generator Replacement at Various Facilities to Glenelg Construction Inc. and present a contingent recommendation for award to the full MDTA Board at its next scheduled meeting.

UPDATE – CTP PROCESS/ADDITIONS

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

UPDATE – KEY BRIDGE PROJECT

Mr. Harkness provided the Members with an update and overview of the Key Bridge project.

UPDATE – BAY BRIDGE PROJECTS

Mr. Harkness provided the Members with an update and overview of the Bay Bridge projects. While presenting this item, Mr. Harkness had to briefly step away and Mr. Amare took over until Mr. Harkness's was able to continue with his presentation.

There being no further business, the meeting of the MDTA Capital Committee was adjourned by consensus at 10:00 a.m. following a motion by Member Cordova and seconded by Member Snead.

The next meeting of the MDTA Capital Committee is scheduled for Thursday, June 5, 2025, at 9:00 a.m., this meeting will be virtual conducted via livestream.

APPROVED AND CONCURRED IN:

Mario J. Gangemi, Chairman

TAB 2



Maryland Transportation Authority

Wes Moore, Governor
Aruna Miller, Lt. Governor
Paul J. Wiedefeld, Chairman

Board Members:

Dontae Carroll	Cynthia D. Penny-Ardinger
Maricela Cordova	Jeffrey S. Rosen
William H. Cox, Jr.	Samuel D. Snead, MCP, MA
Mario J. Gangemi, P.E.	John F. von Paris

Bruce Gartner, Executive Director

MEMORANDUM

TO: MDTA Capital Committee
FROM: Assistant Capital Program Manager Jennifer Stump
SUBJECT: Draft FY 2026-2031 Consolidated Transportation Program (CTP)
DATE: June 5, 2025

PURPOSE OF MEMORANDUM

The purpose of this presentation is to seek your recommendation for approval of the proposed Draft FY 2026-2031 CTP. The Draft CTP will be presented to the Finance and Administration Committee for recommendation for approval on June 12, 2025, and will be presented to the full MDTA Board for final approval on June 26, 2025.

SUMMARY

The six-year FY 2026-2031 budget in the proposed CTP is \$5.1 billion. The proposed CTP reflects a net increase in the six-year FY 2026-2031 budget of \$144.8 million (Attachment #1 – Line 7). The net FY 2026-2031 increase is the result of the following:

- Increase in the six-year CTP budget by \$112.0 million for the Francis Scott Key Bridge (Attachment #1 – Line 1). The budget reflects the original cost estimate that was prepared for the FSK Bridge Rebuild within two weeks of the bridge collapse. The cost estimate will be updated prior to the next MDTA bond sale.
- Decrease in the six-year CTP budget by \$9.4 million for the Nice/Middleton Bridge (Attachment #1 – Line 2).
- Decrease in the six-year CTP budget by \$12.2 million for the I-95 ETL Northern Extension (Attachment #1 – Line 3).
- Increase in the six-year CTP budget by \$109.9 million for all projects except Key Bridge, Nice/Middleton Bridge, I-95 ETL Northern Extension, and Reserves (Attachment #1 – Line 4).
- Decrease in the Allocated and Unallocated Reserves by \$55.4 million (Attachment #1 – Line 5).

FY 2025 expenditures were \$584.6 million vs. \$765.5 million in the Final FY 2025-2030 CTP (Attachment #1 – Line 7). FY 2025 underspending was \$180.9 million and has been rolled over into the Draft FY 2026-2031 CTP.

Highlights of project and reserve changes incorporated in the proposed Draft FY 2026-2031 CTP are shown in Attachment #2.

Added New Projects

Added eight system preservation projects and one environmental project for a net increase of \$53.9 million in the FY 2026-2031 period.

Modified Budgets to Reflect Bids Received

Adjusted one project to reflect bid received lower than Engineer's Estimate for a decrease of \$681 thousand in total cost of the project and a net increase of \$1.9 million in the FY 2026-2031 period.

Added Construction Phase

The construction phase of four projects was funded for a total of \$33.2 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

Six projects were completed or deleted for a net decrease of \$828 thousand in the FY 2026-2031 period.

Modified Active Projects Due to Cost Changes and Cash Flow Adjustments

Adjusted cash flows and funded changes in engineering and/or construction budgets for seventy-three projects for a net budget increase of \$112.1 million in the FY 2026-2031 period.

Reserve Changes

The allocated reserves had a net decrease of \$56.3 million, and the unallocated reserves increased by \$899 thousand for a net decrease of \$55.4 million in the FY 2026-2031 period.

ATTACHMENTS

- Attachment #1 – CTP Comparison Tables - Draft FY 2026-2031 CTP v Final FY 2025-2030 CTP
- Attachment #2 – Changes from Final FY 2025-2030 CTP to Draft FY 2026-2031 CTP
- Attachment #3 – Where are the Projects?
- Attachment #4 – What are the Categories of Projects?

CTP Comparison Tables - Draft FY 2026-2031 CTP v Final FY 2025-2030 CTP																
Line									Total 2025-2030	Total 2026-2031					Total 2026-2035	
		2025	2026	2027	2028	2029	2030	2031			2032	2033	2034	2035		
1	Francis Scott Key Bridge	Final 25-30	\$204,536	\$376,818	\$461,879	\$400,686	\$243,645	\$13,445	\$0	\$1,701,009	\$1,496,473	\$0	\$0	\$0	\$0	\$1,496,473
		Draft 26-31	\$92,526	\$685,000	\$416,489	\$325,295	\$168,254	\$13,445	\$0	\$1,701,009	\$1,608,483	\$0	\$0	\$0	\$0	\$1,608,483
		Change	(\$112,010)	\$308,182	(\$45,391)	(\$75,391)	(\$75,391)	\$0	\$0	\$0	\$112,010	\$0	\$0	\$0	\$0	\$112,010
2	Nice/Middleton Bridge	Final 25-30	\$8,109	\$10,429	\$0	\$0	\$0	\$0	\$0	\$18,538	\$10,429	\$0	\$0	\$0	\$0	\$10,429
		Draft 26-31	\$10,129	\$1,000	\$0	\$0	\$0	\$0	\$0	\$11,129	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		Change	\$2,020	(\$9,429)	\$0	\$0	\$0	\$0	\$0	(\$7,409)	(\$9,429)	\$0	\$0	\$0	\$0	(\$9,429)
3	I-95 ETL Northern Extension (Including Reserves)	Final 25-30	\$173,858	\$141,901	\$95,133	\$38,905	\$17,516	\$0	\$0	\$467,314	\$293,455	\$0	\$0	\$0	\$0	\$293,455
		Draft 26-31	\$175,083	\$123,502	\$97,281	\$40,566	\$19,882	\$0	\$0	\$456,314	\$281,231	\$0	\$0	\$0	\$0	\$281,231
		Change	\$1,224	(\$18,399)	\$2,148	\$1,660	\$2,366	\$0	\$0	(\$11,000)	(\$12,224)	\$0	\$0	\$0	\$0	(\$12,224)
4	Remainder of CTP (Excluding Reserves)	Final 25-30	\$360,092	\$360,314	\$193,248	\$87,971	\$33,159	\$9,705	\$0	\$1,044,489	\$684,397	\$0	\$0	\$0	\$0	\$684,397
		Draft 26-31	\$306,908	\$290,088	\$270,679	\$159,228	\$52,544	\$19,469	\$2,239	\$1,098,916	\$794,248	\$0	\$0	\$0	\$0	\$794,248
		Change	(\$53,185)	(\$70,226)	\$77,431	\$71,257	\$19,385	\$9,764	\$2,239	\$54,427	\$109,851	\$0	\$0	\$0	\$0	\$109,851
5	Allocated and Unallocated Reserves	Final 25-30	\$18,952	\$169,404	\$393,352	\$461,664	\$466,946	\$407,191	\$524,245	\$1,917,509	\$2,422,802	\$539,972	\$556,171	\$572,856	\$590,042	\$4,681,843
		Draft 26-31	\$0	\$54,186	\$245,172	\$465,525	\$551,728	\$550,206	\$500,583	\$1,866,817	\$2,367,400	\$539,972	\$556,171	\$572,856	\$590,042	\$4,626,441
		Change	(\$18,952)	(\$115,218)	(\$148,180)	\$3,861	\$84,782	\$143,015	(\$23,662)	(\$50,692)	(\$55,402)	\$0	\$0	\$0	\$0	(\$55,402)
6	Remainder of CTP (Including Reserves) (4+5)	Final 25-30	\$379,044	\$529,718	\$586,600	\$549,635	\$500,105	\$416,896	\$524,245	\$2,961,998	\$3,107,199	\$539,972	\$556,171	\$572,856	\$590,042	\$5,366,240
		Draft 26-31	\$306,908	\$344,274	\$515,851	\$624,753	\$604,272	\$569,675	\$502,822	\$2,965,734	\$3,161,648	\$539,972	\$556,171	\$572,856	\$590,042	\$5,420,689
		Change	(\$72,137)	(\$185,444)	(\$70,749)	\$75,118	\$104,168	\$152,779	(\$21,423)	\$3,735	\$54,449	\$0	\$0	\$0	\$0	\$54,449
7	Total (1+2+3+6)	Final 25-30	\$765,548	\$1,058,866	\$1,143,612	\$989,226	\$761,266	\$430,341	\$524,245	\$5,148,859	\$4,907,556	\$539,972	\$556,171	\$572,856	\$590,042	\$7,166,597
		Draft 26-31	\$584,646	\$1,153,776	\$1,029,621	\$990,614	\$792,409	\$583,120	\$502,822	\$5,134,186	\$5,052,362	\$539,972	\$556,171	\$572,856	\$590,042	\$7,311,403
		\$ Change	(\$180,902)	\$94,910	(\$113,991)	\$1,388	\$31,143	\$152,779	(\$21,423)	(\$14,674)	\$144,806	\$0	\$0	\$0	\$0	\$144,806
		% Change	-24%	9%	-10%	0%	4%	36%	-100%	0%	3%	0%	0%	0%	0%	2%
Cumulative Change			(\$180,902)	(\$85,992)	(\$199,983)	(\$198,595)	(\$167,452)	(\$14,674)	(\$36,096)	(\$14,674)	\$144,806	\$144,806	\$144,806	\$144,806	\$144,806	\$144,806

New Projects Added (\$000)				
Facility	Project Name	TEC Change	FY 2025-2030 Budget Change	FY 2026-2031 Budget Change
MA	2665 - On-Call Structural Repairs	39,978	39,878	39,952
BB	2606 - Rehab Decks of EB Span - Phase II (Engineering Only)	9,100	9,100	8,500
MA	2675 - Environmental On-Call V	3,636	3,636	3,636
KH	2668 - Tydings Bridge Cleaning, Painting, and Miscellaneous Repairs (Engineering only)	1,000	1,000	300
BB	2679 - EB Spans Full Paint - Phase I (T14-T22 & Suspension Span Towers from Water to below Roadway) (Engineering Only)	600	600	500
HB	2678 - Hatem Admin/Police Building Rehabilitation (Engineering Only)	500	500	500
HT	2671 - Replace Erdman Avenue Bridges over I-895 (Engineering only)	450	450	100
FT	2602 - Fire Alarm System Upgrades and Security System Upgrades (Engineering Only)	400	400	375
FT	2670 - I-395 Deck Replacements (Engineering only)	385	385	0
Total - New Projects Added (9)		56,049	55,949	53,863

Projects Modified to Reflect Bids Received (\$000)				
Facility	Project Name	TEC Change	FY 2025-2030 Budget Change	FY 2026-2031 Budget Change
FT	0200 - Rehabilitate FMT Area-Wide Lighting	(681)	(681)	1,879
Total - Project Modified to Reflect Bids Received (1)		(681)	(681)	1,879

Projects Modified to Add Construction Phase (\$000)				
Facility	Project Name	TEC Change	FY 2025-2030 Budget Change	FY 2026-2031 Budget Change
HT	2529 - Rehabilitate BHT Tunnel Lighting System	25,370	24,032	25,320
KB	2619 - Rehabilitation of Curtis Creek Drawbridges Superstructure	18,706	18,706	(1,607)
FT	2592 - Miscellaneous Structural Repairs Inside Fort McHenry Tunnel	6,500	6,500	6,500
BB	2609 - Replacement of Bay Bridge North Ferry Slip	2,989	2,989	2,989
Total - Projects Modified to Add Construction Phase (4)		53,564	52,227	33,202

Projects Completed or Deleted (\$000)							
Facility		Project Name		TEC Change	FY 2025-2030 Budget Change	FY 2026-2031 Budget Change	Notes
FT	2513 - Structural Rehabilitation of Various Bridges on I-95			300	300	0	Project completed.
MA	2498 - On-Call Electrical/ITS			144	144	0	Project completed.
BB	2516 - William Preston Lane Jr. Memorial Bridge AET Conversion			100	100	0	Project completed.
MA	2537 - On-Call Structural Repairs & Miscellaneous Modifications			50	50	0	Project completed.
BB	2476 - Bay Bridge Crossover Automated Lane Closure System			25	25	0	Project completed.
KH	2646 - Resurface NB I-95			0	0	(828)	Project deleted and combined into PIN 2645.
Total - Projects Completed or Deleted (6)				619	619	(828)	

Active Projects Modified Due to Cost Changes and Cash Flow Adjustments (\$000)					
Facility	Project Name	TEC Change	FY 2025-2030 Budget Change	FY 2026-2031 Budget Change	Notes
MA	2471 - 10-Year Equipment Budget - FY 2018 through FY 2027	2,634	2,634	10,208	Increased CO due to unexpected cost increases to material and steel for equipment.
FT	0239 - Holding Tank Replacement - S. FMT Vent Building	2,010	2,010	1,000	Increased CO for scope change and increased material costs.
MA	2524 - On-Call Building Systems Rehabilitation/Replacement	1,400	1,400	1,933	Increased CO for supplemental agreement.
MA	2523 - On-Call Facility/Building Repairs	1,242	1,242	548	Increased CO for scope change.
KH	2631 - Maryland House Water Tower Emergency Pipe Replacement	1,107	1,107	(525)	Increased CO for unforeseen conditions.
MA	2590 - Replace Electronic Toll Collection and Operating System - 4th Generation (Engineering only)	819	669	819	Increased PE for latest projections.
KB	0199 - Maintenance and Repairs of the I-695 Curtis Creek Drawbridges at FSK	631	631	112	Increased CO for contract extension.
KH	0202 - I-95 Southbound Hard Shoulder Running	550	550	175	Increased CO for final design estimate higher due to price increases.
BB	2656 - Bay Bridge Protection, Suspension Span Anchorage Concrete and Navigation Lighting Rehabilitation (Engineering Only)	529	529	(16,379)	Increased PE for latest proposals.
BB	2504 - Bay Bridge Queue Detection System	450	450	450	Increased PE for Phase II of work.
HT	2487 - AET Conversion with Frankfurst Avenue Interchange Modifications	400	400	1,875	Increased PE for Phase II design and decreased CO for latest projections.
Active Projects Modified Due to Cost Changes and Cash Flow Adjustments - continued on Page 2					

Active Projects Modified Due to Cost Changes and Cash Flow Adjustments - continued on Page 2

Active Projects Modified Due to Cost Changes and Cash Flow Adjustments (\$000) - (continued)					
Facility	Project Name	TEC Change	FY 2025-2030 Budget Change	FY 2026-2031 Budget Change	Notes
KB	2621 - Drainage Improvements of I-695 at MM 50.2 Quarantine Road	360	360	576	Increased PE for continued design work.
MA	2584 - Replace DMS and TRS at Various Facilities	200	(551)	50	Increased PE for scope change.
MA	2497 - Radio Rebroadcast and Radiax in BHT & FMT	100	100	3,711	Increased CO for engineering support in construction phase.
FT	2660 - FMT Administration Building EZ-Pass Renovation (Engineering Only)	100	100	350	Increased PE for latest proposals.
BB	2470 - Project Management Office and Maintenance Equipment Storage Building	85	85	30	Increased PE for latest proposals.
MA	2546 - Purchase Card Information System (PCARD)	77	77	0	Increased CO to complete development of revised requirements for the upgraded PCARD system.
KH	2477 - I-95/Belvidere Road Interchange	59	59	4,596	Increased PE for water wells monitoring.
FT	2615 - Replace and Rehabilitate FMT Electrical Switchgear (Engineering only)	50	50	330	Increased PE for updated estimate of design work.
KB	2639 - Shoreline Restoration at FSK Police HQ (Engineering only)	50	50	121	Increased PE for permit work.
FT	2667 - FMT Facility Roof Replacements (Engineering only)	24	75	(3,975)	Increased PE for latest proposals.
FT	2499 - MDTA Police Vehicle Storage Garage and Auto Repair Shop	(799)	(799)	200	Decreased PE for scope change.
KH	2500 - JFK Maintenance Facility Complex	(1,250)	(1,250)	1,399	Decreased RW based on Real Estate Services (RES) inputs.
NB	1024 - Replace Nice/Middleton Bridge	(7,409)	(7,409)	(9,429)	Decreased CO for project nearing completion under budget.
HT	2614 - BHT Facility-wide Signing Upgrades	(7,501)	(7,501)	12,554	Decreased CO for scope change.
KH	Various - I-95 Express Toll Lanes Northbound Extension	(11,000)	(11,000)	(12,224)	Decreased CO for favorable bids and revised estimates nearing end of project.
BB	2317 - Rehab Decks of EB Span - Phase I Deck Widening & Replacement of Deck Truss Spans	(56,493)	(56,493)	(41,313)	Decreased CO for scope change.
KB	2655 - Key Bridge Rebuild	0	0	1,608,051	Cash flow adjustment.
MA	2653 - On-Call Miscellaneous Paving Repairs	0	0	16,988	Cash flow adjustment.
MA	2636 - Portable Radio Replacement	0	0	6,748	Cash flow adjustment.
MA	2630 - On-Call Signs, Sign Lights, and Sign Structures	0	0	5,939	Cash flow adjustment.
KH	2664 - Replace I-95 SB Bridges over Big and Little Gunpowder (Engineering only)	0	0	4,725	Cash flow adjustment.
MA	2634 - On-Call Facility/Building Repairs	0	0	4,122	Cash flow adjustment.
HT	2306 - Envelope Repair and Switchgear Replacements at BHT Vent Buildings	0	0	4,028	Cash flow adjustment.
MA	2573 - On-Call Structural Repairs	0	0	3,639	Cash flow adjustment.
FT	2580 - FMT Box Girder Preservation	0	0	2,829	Cash flow adjustment.
MA	2553 - DYNAC Maintenance Contract (BHT, FMT, and ICC)	0	0	2,297	Cash flow adjustment.
MA	0228 - On-Call Electrical/ITS	0	0	2,258	Cash flow adjustment.
FT	0237 - Rehabilitate Substructure of I-95 Bridges over Race Street (Engineering only)	0	0	1,850	Cash flow adjustment.
KH	2661 - Chesapeake House Water System Repairs	0	0	1,700	Cash flow adjustment.
BB	2593 - BB On-Call Structural Repairs and Modification	0	284	1,149	Cash flow adjustment.
KH	2570 - JFK Wash Bay, Salt Barn and Fueling Facilities at Perryville (Engineering only)	0	0	1,122	Cash flow adjustment.
MA	2583 - Generator Replacement at Various Facilities	0	0	1,077	Cash flow adjustment.
KB	2643 - Maintenance and Repair of Curtis Creek Draw Bridges (CO only)	0	0	916	Cash flow adjustment.
HT	2560 - BHT Maintenance/Auto Building HVAC and Roof Replacement	0	0	849	Cash flow adjustment.
FT	2571 - FMT Campus Fuel Oil Conversion	0	0	832	Cash flow adjustment.
IC	2625 - ICC Sign Panel Replacements (Engineering Only)	0	0	767	Cash flow adjustment.
KH	2645 - Resurface I-95 from the Tydings Bridge to the MD 24 Interchange (Engineering only)	0	0	749	Cash flow adjustment.
HT	2587 - BHT Lane Use Signals (LUS) Extension	0	0	624	Cash flow adjustment.
MA	2662 - On-Call Facility & Building Repairs (Engineering Only)	0	0	556	Cash flow adjustment.
HT	2527 - Replace Bridges on I-895 over I-695 (Engineering only)	0	0	530	Cash flow adjustment.
KB	2450 - I-695 Subgrade Improvements at Bear Creek	0	0	334	Cash flow adjustment.
KH	2569 - JFK MSP Building Remodeling (Engineering only)	0	0	281	Cash flow adjustment.
MA	2658 - Multi-Area Bridge Bearings and Joints Rehabilitation (Engineering only)	0	0	270	Cash flow adjustment.
KB	2567 - FSK Building 305 Roof/HVAC/Windows Replacement (Engineering Only)	0	0	200	Cash flow adjustment.
FT	2565 - FMT East Vent Building Facade and Roof Replacement (Engineering only)	0	0	160	Cash flow adjustment.
KH	1116 - Kennedy Highway I-95 Improvements with Express Toll Lanes	0	0	85	Cash flow adjustment.
MA	2589 - License Plate Recognition (LPR) System Upgrade	0	0	84	Cash flow adjustment.
MA	2585 - Replace CCTV at Various Facilities	0	0	50	Cash flow adjustment.
FT	2442 - Port Covington Access I-95	0	(5)	0	Cash flow adjustment.
MA	2659 - Highways Ramp Rehabilitation and Paving (Engineering Only)	0	0	(32)	Cash flow adjustment.
BB	2666 - Remodel Southern AOC at Bay Bridge (Engineering only)	0	49	(35)	Cash flow adjustment.

Active Projects Modified Due to Cost Changes and Cash Flow Adjustments - continued on Page 3

Active Projects Modified Due to Cost Changes and Cash Flow Adjustments (\$000) - (continued)					
Facility	Project Name	TEC Change	FY 2025-2030 Budget Change	FY 2026-2031 Budget Change	Notes
KB	2652 - Rehabilitation of Curtis Creek Bascule Piers	0	0	(48)	Cash flow adjustment.
FT	2566 - FMT Maintenance Building Renovation (Engineering Only)	0	0	(100)	Cash flow adjustment.
MA	2650 - Update Phone System to NEC SV9500 - Phase 2	0	0	(398)	Cash flow adjustment.
KB	2438 - Police Headquarters Building Envelope Renovations	0	0	(534)	Cash flow adjustment.
HT	2663 - I-895 SB Spur Approach Bridge Replacement (Engineering Only)	0	0	(590)	Cash flow adjustment.
HT	0240 - Resurfacing North and South of BHT	0	0	(1,955)	Cash flow adjustment.
HT	2637 - Replace Eastern Avenue Bridge Over I-895 (Utility only)	0	0	(3,354)	Cash flow adjustment.
MA	2633 - ICC & JFK Data Center Hardware Replacement (CO only)	0	0	(4,904)	Cash flow adjustment.
HB	2512 - Cleaning and Painting of the Hatem Bridge	0	0	(5,823)	Cash flow adjustment.
KB	2638 - Rehabilitation of Bearings & Misc. Repairs - I-695 Bridges over Bear Creek (Engineering only)	0	0	(7,493)	Cash flow adjustment.
KB	2657 - FSK Staging Dock (Engineering Only)	0	0	(1,495,641)	Cash flow adjustment.
Total - Active Projects Modified Due to Cost Changes and Cash Flow Adjustments (73)		(71,573)	(72,096)	112,092	

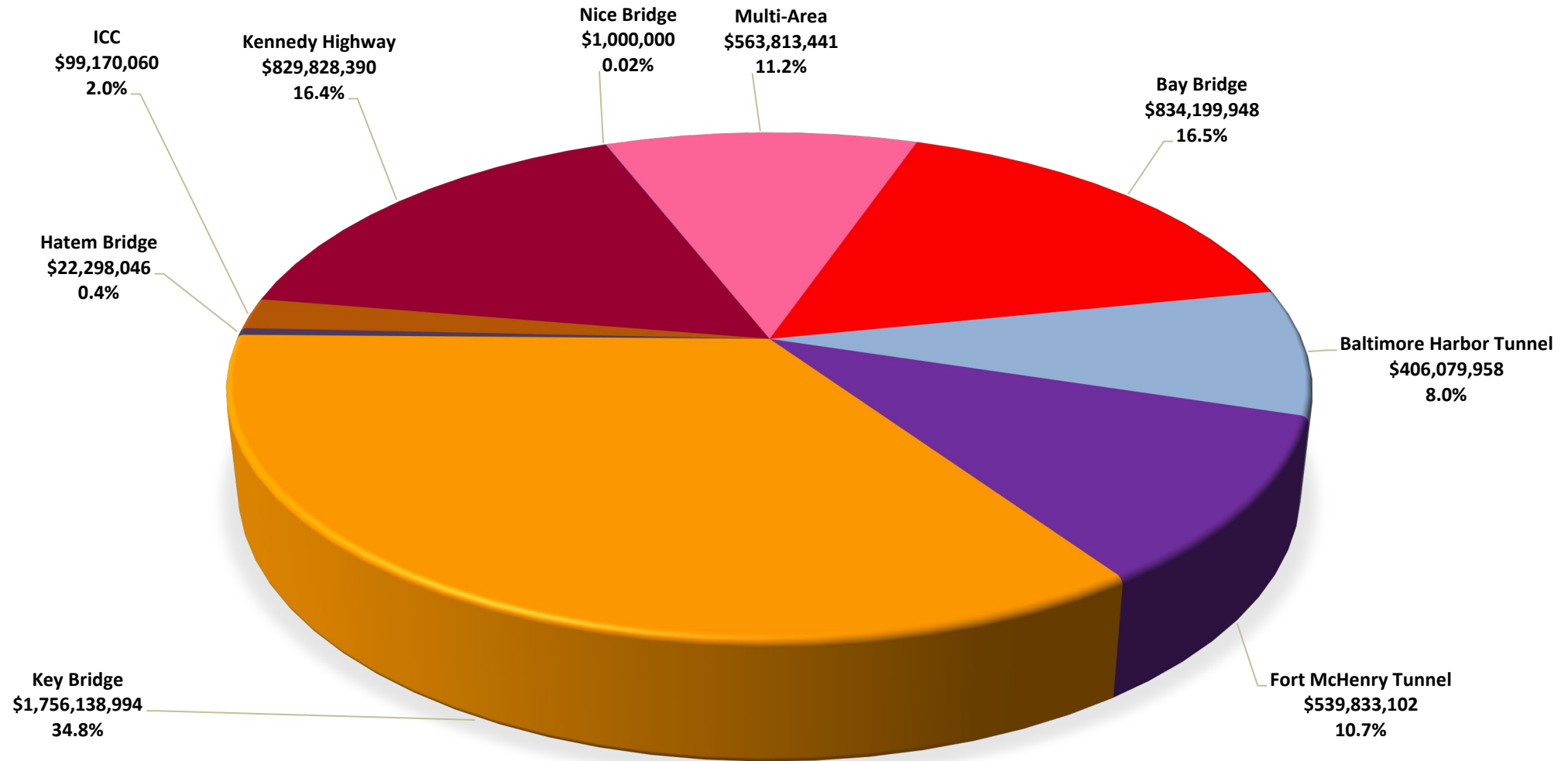
Reserves (\$000)			
	FY 2025-2030 Budget Change	FY 2026-2031 Budget Change	
2325 - Allocated Reserve - System Preservation Projects	13,774	(59,752)	
2445 - Allocated Reserve - Enhancement Projects	(54,865)	3,451	
1981 - Unallocated Reserve	(9,601)	899	
Total Reserve Changes	(50,692)	(55,402)	

Changes from Final FY 2025-2030 CTP to Draft FY 2026-2031 (\$000)			
	FY 2025-2030 Budget Change	FY 2026-2031 Budget Change	
Budget Changes - Projects	36,018	200,208	
Budget Changes - Reserves	(50,692)	(55,402)	
Net Changes	(14,674)	144,806	

FY 2026-2031 Draft Consolidated Transportation Program

Where are the Projects?

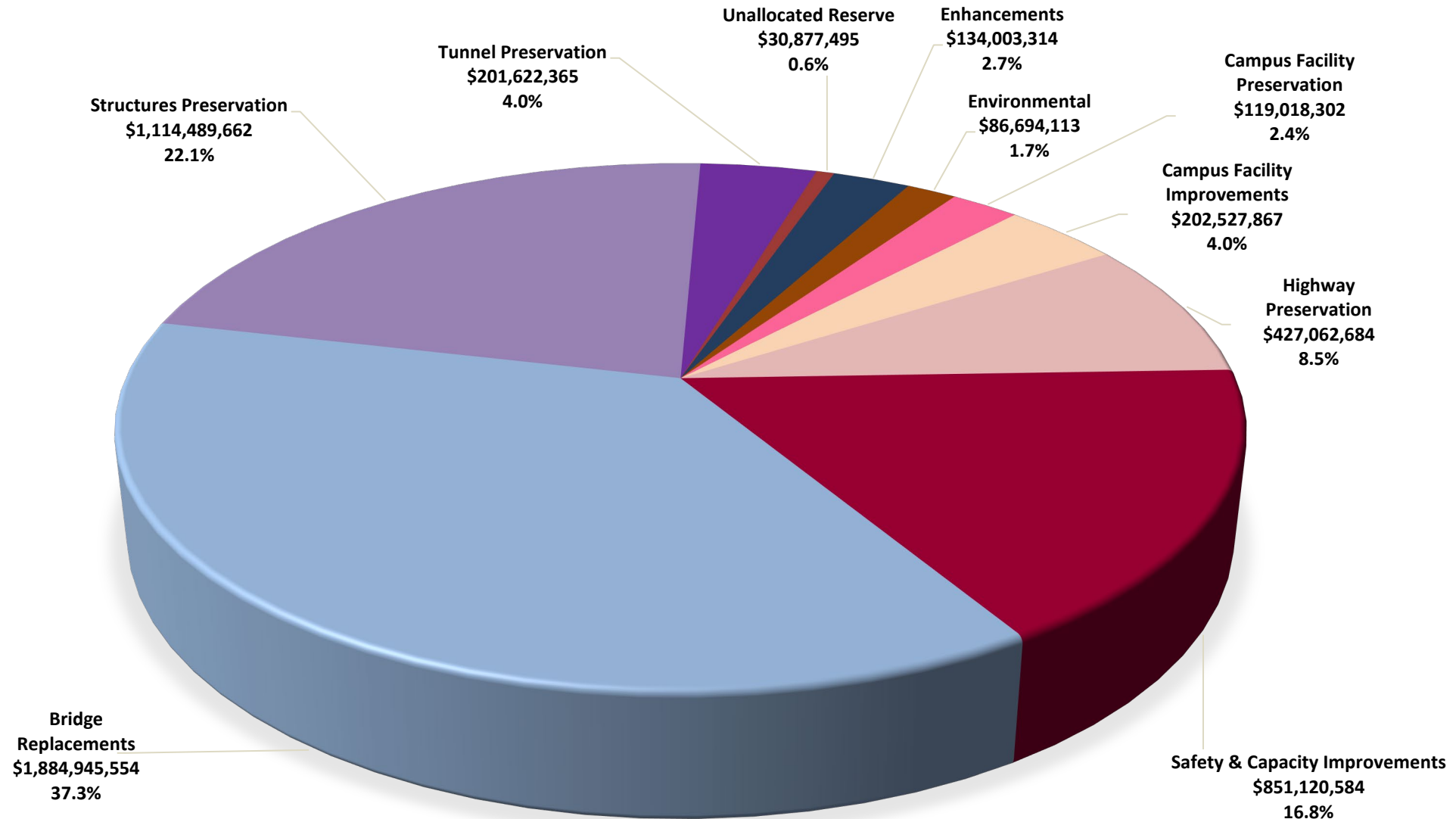
FY 2026-2031 CTP = \$5.1 Billion



FY 2026-2031 Draft Consolidated Transportation Program

What are the Categories of Projects?

FY 2026-2031 CTP = \$5.1 Billion



TAB 3



Maryland
Transportation
Authority

CAPITAL COMMITTEE PROJECT SUMMARY

HT-3019-0000 BHT Maintenance/Auto Building HVAC and Roof Replacement

PIN NUMBER 2560
CONTRACT NUMBER HT-3019-0000
CONTRACT TITLE BHT Maintenance/Auto Building HVAC and Roof Replacement

PROJECT SUMMARY This project includes the replacement of the HVAC system and Roof at the Maintenance/Auto Building at Baltimore Harbor Tunnel Facility. Project work includes, but is not limited to: 1. Replacement of the HVAC system. 2. Upgrades of roofing systems: the existing membrane roof will be removed and replaced, and the existing metal roof will be repaired and refinished. 3. Upgrades of interior ceiling, lighting, fire alarm system, and other building elements that are impacted by the HVAC equipment replacement.

SCHEDULE

ADVERTISEMENT DATE 11/19/2024
ANTICIPATED NOTICE TO PROCEED DATE Aug-25
DURATION (CALENDER DAYS) 730

BID RESULTS

	BID AMOUNT (\$)	% VARIANCE TO EE
Fresh Air Concepts, LLC.	\$5,330,000.00	-14%
Detwiler Roofing	\$7,326,000.00	18%
W.M. Schlosser Co., Inc.	\$8,933,000.00	43%
Nichols Contracting, Inc.	\$8,937,000.00	43%

ENGINEER'S ESTIMATE (EE) \$6,230,700.00

BID PROTEST YES ☒ NO ☐

FUNDING SOURCE 100.00% TOLL REVENUE

MBE PARTICIPATION

OVERALL MBE
AFRICAN AMERICAN
ASIAN AMERICAN
HISPANIC AMERICAN
WOMEN
VSBE

ADVERTISED GOAL (%)	PROPOSED GOAL (%)
24.00%	24.00%
8.00%	13.00%
0.00%	0.00%
0.00%	0.00%
11.00%	11.00%
1.00%	1.00%