

FY 2008 ACCOMPLISHMENTS
MAJOR PROJECT COMPLETIONS

The Department completed nine major projects in FY 2008, at a total cost of \$175.7 million. These projects are listed below:

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u> <u>(\$ MILLIONS)</u>
Maryland Port Administration	
South Locust Point Paper Shed	26.6
State Highway Administration	
MD 936, Upper George's Creek Road; Replace Bridge 1010 over Neff Run (Allegany)	2.2
MD 36, Lower George's Creek Road; Replace Bridges 1001 over Elklick Run and 1012 over George's Creek (Allegany)	6.8
I-83, Harrisburg Expressway; Replace Bridge on Freeland Road over I-83 (Baltimore)	3.3
MD 404, Shore Highway; Study to upgrade MD 404 from Double Hills Road to MD 16 (Caroline)	14.8
MD 5 Relocated at Hughesville; Hughesville Bypass (Charles)	58.2
MD 28, Tuscarora Road; Replace Bridge over Tuscarora Creek (Frederick)	3.3
US 40, Pulaski Highway; MD 152 to MD 24 overpass (Harford)	11.1
US 29, Columbia Pike; Interchange at Briggs Chaney Road (Montgomery)	49.4
Total	175.7

SYSTEM PRESERVATION MINOR PROJECT COMPLETIONS

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u> <u>(\$ MILLIONS)</u>
Rehabilitation and resurfacing of one hundred eight (108) segments of highway	69.8
Rehabilitation or replacement of seven (7) bridges	16.8
Safety and geometric improvements at seven (7) locations	10.7
Thirty-six (36) projects including community safety and enhancement projects, environmental preservation, traffic managements and intersection capacity projects, sidewalks, drainage, guardrail end treatments and enhancements	28.3
Sixty-seven (67) rehabilitation projects for aviation, railroad, port, transit, motor vehicles, facilities and the Secretary's Office	125.5
Total	<hr/> 251.1

AWARDS

Highlights of projects awarded by the Department during FY 2008 are listed below:

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST (\$ MILLIONS)</u>
MVA Ancillary Construction/Maintenance - Statewide (2 Contracts)	6.0
MVA Renovations to the Gaithersburg Branch Office	2.2
MAA BWI - Baggage Security Cages	1.0
MAA BWI - Airfield Lighting System Cable & Drainage Upgrade	9.1
MAA BWI - Concourse D/E Baggage System & Bag Claim Improvements	32.0
MAA BWI - Terminal Improvement Project - Ticket Lobby Lighting Phase	2.8
MAA BWI - Hourly Garage Bridge / Ramp / Jennie Joint Repairs	1.3
MAA BWI - Erosion and Stormwater Management Improvements	1.3
MPA Shed 4 Fire Protection Upgrades - Dundalk	2.7
MPA HVAC Upgrades, Phase II, Inbound Bldg., Seagirt	1.0
MPA World Trade Center - DBED Renovation, 7 Floors	3.3
MTA MD & DE Railroad - Massey to Chestertown Rehabilitation	1.8
MTA Fire and Security Management Systems	41.4
MTA Metro - Ancillary Repairs, Maintenance and Minor Construction	2.0
MTA Metro - South Lexington Market Weatherization Treatment	3.9
MTA Ancillary Repairs, Maintenance and Minor Construction - System Engr	3.8
MTA Miscellaneous Paving & Parking Area Construction	8.0

AWARDS (Cont'd)

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST (\$ MILLIONS)</u>
SHA Reconstruction of I-70 Welcome Centers in Frederick County	18.0
SHA Upgrade of HVAC System at Hagerstown Maintenance Facility	1.3
SHA Construction of Salt Storage Facility w/ Crew Quarters in Garrett County	2.1
SHA South Mountain Welcome Center Waste Water Treatment Upgrade	3.6
SHA MD 35 Bridge over Branch of Wills Creek - Allegany County	1.6
SHA MD 295 from I-695 to I-195 - Anne Arundel County	12.4
SHA MD 335 Bridge over Wallace Creek - Dorchester County	1.8
SHA I-270 Bridge over Doctor Perry Road - Frederick County	8.7
SHA MD 159 Bridge over Cranberry Run - Harford County	2.1
SHA MD 124 - Airpark Road to Rosewood Manor Lane - Montgomery County	54.8
SHA MD 355 - Old Georgetown Road to Maple/Chapman Road - Montgomery County	47.8
SHA I.C.C. - East of MD 97 to West of US 29 (Contract B) - Montgomery & Prince Georges Counties	559.8
SHA MD 237 - MD 235 to Pegg Road - Saint Mary's County	55.5
SHA US 113 - Hayes Landing to Goody Hill - Worcester County	22.5
Total	915.6

**DEPARTMENT OF TRANSPORTATION
FY 2010 CAPITAL PROGRAM AND BUDGET
(\$MILLIONS)**

THE SECRETARY'S OFFICE

Construction Program		General Fund Appropriation	General	0
Major Projects	75.7	Facilities and Capital Equipment	J01A0103	36.2
System Preservation Minor Projects	30.7	WSTC Capital Grants	J01A0105	0
Development and Evaluation Program	0	WMATA Capital Grants	J01A0105	72.0
<u>Capital Salaries, Wages and Other Support Costs</u>	1.8	Major IT Development	J01A0108	0
		Other Funds	Other	0
TSO TOTAL	108.2			108.2

MOTOR VEHICLE ADMINISTRATION

Construction Program		Motor Vehicle Facilities and Capital Equipment	J04E0003	29.8
Major Projects	2.0	Major IT Development	J04E0008	1.7
System Preservation Minor Projects	26.3			
Development and Evaluation Program	1.9			
<u>Capital Salaries, Wages and Other Support Costs</u>	1.4			
MVA TOTAL	31.6			31.5

MARYLAND AVIATION ADMINISTRATION

Construction Program		Airport Facilities and Capital Equipment	J06I0003	27.4
Major Projects	40.6	Major IT Projects	J06I0008	0.5
System Preservation Minor Projects	40.6	Other Funds	Other	63.6
Development and Evaluation Program	4.3			
<u>Capital Salaries, Wages and Other Support Costs</u>	6.1			
MAA TOTAL	91.6			91.5

MARYLAND PORT ADMINISTRATION

Construction Program		Port Facilities and Capital Equipment	J03D0002	114.6
Major Projects	56.6	Other	Other	0
System Preservation Minor Projects	43.2			
Development and Evaluation Program	10.0			
<u>Capital Salaries, Wages and Other Support Costs</u>	4.9			
MPA TOTAL	114.7			114.6

MARYLAND TRANSIT ADMINISTRATION

Construction Program		Transit Facilities and Capital Equipment	J05H0105	420.9
Major Projects	318.0	Major IT Development	J05H0108	6.0
System Preservation Minor Projects	100.6	Other Funds	Other	21.5
Development and Evaluation Program	25.4			
<u>Capital Salaries, Wages and Other Support Costs</u>	4.5			
MTA TOTAL	448.5			448.4

STATE HIGHWAY ADMINISTRATION

Construction Program		General Fund Appropriation	General	0
Major Projects	226.7	State System Construction and Equipment	J02B0101	723.6
System Preservation Minor Projects	484.9	County and Municipality Capital Program	J02B0103	4.5
<u>Development and Evaluation Program</u>	27.0	Major IT Development	J02B0108	10.5
SHA TOTAL	<u>738.6</u>			<u>738.6</u>

DEPARTMENT TOTAL

Construction Program				
Major Projects	719.6			
System Preservation Minor Projects	726.3			
Development and Evaluation Program	68.6			
<u>Capital Salaries, Wages and Other Support Costs</u>	<u>18.7</u>			
GRAND TOTAL	1,533.2			<u>1,532.8</u>

DEPARTMENT OF TRANSPORTATION
SUMMARY OF FY 2010 REQUEST BY BUDGET PROGRAM
OPERATIONS, CAPITAL, DISTRIBUTION OF SHARED REVENUES, AND DEBT SERVICE
(\$ MILLIONS)

<u>ADMINISTRATION AND PROGRAM</u>	<u>OPERATIONS</u>	<u>STATE CAPITAL</u>	<u>OTHER CAPITAL</u>	<u>REVENUES</u>	<u>DEBT SERVICE</u>	<u>TOTAL</u>
<u>The Secretary's Office (J01A01)</u>						
The Secretary's Office	26.5	-	-	-	-	26.5
Operating Grants-in-Aid	12.6	-	-	-	-	12.6
Facilities and Capital Equipment	-	36.2	-	-	-	36.2
WMATA Operating Grants	215.2	-	-	-	-	215.2
WMATA Capital Grants	-	72.0	98.5	-	-	170.5
<u>Information Technology Services</u>	37.8	-	-	-	-	37.8
Subtotal	292.1	108.2	98.5	-	-	498.8
<u>Debt Service Requirements (J01A04)</u>						
Debt Service Requirements	-	-	-	-	159.7	159.7
<u>State Highway Administration (J02B01)</u>						
State System Construction and Equipment	-	723.6	-	-	-	723.6
State System Maintenance	208.6	-	-	-	-	208.6
County and Municipality Capital Program	-	4.9	-	44.0	-	48.9
Highway Safety Operating Program	14.8	-	-	-	-	14.8
County and Municipality Program	-	-	-	480.0	-	480.0
<u>Major IT Developments</u>	-	10.5	-	-	-	10.5
Subtotal	223.4	739.0	-	524.0	-	1,486.4

Maryland Port Administration (J03D00)

Port Operations	112.6	-	-	-	-	112.6
<u>Port Facilities and Capital Equipment</u>	-	114.6	-	-	-	114.6
Subtotal	112.6	114.6	-	-	-	227.2

Motor Vehicle Administration (J04E00)

Motor Vehicle Operations	157.9	-	-	-	-	157.9
Facilities and Capital Equipment	-	29.8	-	-	-	29.8
<u>Major IT Developments</u>	-	1.7	-	-	-	1.7
Subtotal	157.9	31.5	-	-	-	189.4

Maryland Transit Administration (J05H00)

Transit Administration	46.6	-	-	-	-	46.6
Bus Operations	276.5	-	-	-	-	276.5
Rail Operations (Includes MARC)	190.5	-	-	-	-	190.5
Capital Equipment (Includes MARC)	-	420.9	21.5	-	-	442.4
Statewide Programs Operations	82.7	-	-	-	-	82.7
<u>Major IT Developments</u>	-	6.0	-	-	-	6.0
Subtotal	596.3	426.9	21.5	-	-	1,044.7

Maryland Aviation Administration (J06I00)

Airport Operations	184.2	-	-	-	-	184.2
Facilities and Capital Equipment	-	27.4	63.6	-	-	91.0
<u>Major IT Developments</u>	-	0.5	-	-	-	0.5
Subtotal	184.2	27.9	63.6	-	-	275.7

DEPARTMENT TOTAL	1,566.5	1,448.1	183.6	524.0	159.7	3,881.9
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