

FY 2010 ACCOMPLISHMENTS
MAJOR PROJECT COMPLETIONS

The Department completed seventeen major projects in FY 2010, at a total cost of \$575.0 million. These projects are listed below:

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u> <u>(\$ MILLIONS)</u>
Maryland Aviation Administration	
Concourse B/C Apron Reconstruction at BWI Marshall Airport	21.9
Concourse D/E Baggage Screening System and Baggage Claim Expansion at BWI Marshall Airport	38.4
Concourse D/E Apron and Airfield Pavement Improvements at BWI Marshall Airport	66.0
State Highway Administration	
MD 45, York Road; Cavan Road to Ridgeley Road (Baltimore)	21.6
MD 7, Philadelphia Road; Streetscape improvements from US 40 to I-695 (Rosedale) (Baltimore)	15.5
MD 147, Harford Road; Streetscape improvements from Taylor Ave. to Joppa Rd. (Parkville) (Baltimore)	14.6
MD 2/4, Solomons Island Road; Intersection at MD 231 (Calvert)	29.1
MD 30 Relocated, Hampstead Bypass; MD 30 Relocated from south of Hampstead to north of Hampstead (Carroll)	79.1
I-270, Eisenhower Memorial Highway; Replace Bridge 10080 over Doctor Perry Road (Frederick)	9.3
MD 180, Jefferson Pike; Replace Bridge 10178 over tributary of Potomac River (Frederick)	6.7
I-70, Baltimore National Pike; South Mountain Welcome Center (Frederick)	22.2
I-70, Baltimore National Pike; I-70 Phase 2B, 2C, Walser Dr., MD 355, and MD 475 South St. to Monocacy Blvd. (Frederick)	108.4
MD 450, Annapolis Road; Construct a CSX Railroad grade-separated crossing and intersection improvements near the Peace Cross. (Prince George's)	74.1
I-95/I-495, Capital Beltway; Interchange improvements at Arena Drive (Interim improvements) (Prince George's)	34.9
MD 362, Mt. Vernon Road; Replace Bridge over Monie Creek (Somerset)	2.3
I-70, Eisenhower Memorial Highway; Replace Bridges over Black Rock Road (Washington)	8.6
US 113, Worcester Highway; Hayes Landing Road to Goody Hill Road. (Worcester)	22.3
Total	575.0

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SYSTEM PRESERVATION MINOR PROJECT COMPLETIONS

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u> <u>(\$ MILLIONS)</u>
Rehabilitation and resurfacing of one hundred twenty-seven (127) segments of highway	130.1
Rehabilitation or replacement of twenty-four (24) bridges	11.7
Safety and geometric improvements at five (5) locations	7.1
Fifty (50) projects including environmental preservation, enhancements, noise barriers, crash prevention, guardrail end treatments, ADA, drainage, sidewalks, community safety and enhancements, and intersection capacity improvements	33.7
One hundred twenty-seven (127) rehabilitation projects for aviation, railroad, port, transit, motor vehicles, facilities and the Secretary's Office	94.2
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Total	276.8

AWARDS

Highlights of projects awarded by the Department during FY 2010 are listed below:

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST (\$ MILLIONS)</u>
MVA Roof Replacement for Annapolis, Waldorf & Salisbury	1.3
MVA Renovation of Belair Branch Office	2.6
MAA Courtyard Improvements at BWI Consolidated Rental Car Facility	1.4
MAA Comprehensive Interior and Exterior Modifications at BWI and Martin Airports	5.0
MPA Demolition of Shed 5, Relocate Surcharge Pile & Paving at DMT	2.4
MPA Shed 6 Fire Protection Upgrades - DMT	2.3
MPA Substructure Repairs - All Terminals	3.8
MPA Fuel Island, AG Storage Tanks and Storage Sheds - DMT	1.7
MTA Bush Bus Division Roof Replacement - Bldg. 2 through 7	8.3
MTA Repairs to Metro Heavy Rail Traction Power Substations	4.9
MTA Freight - MD & DE Railroad - Massey to Chestertown Rehab	1.5
MTA Light Rail Ancillary Repairs, Maintenance & Minor Construction	3.3
SHA I-695 Bridge over MD 26	24.1
SHA I-70 Phase 2D	49.1
SHA US 40 Interchange at MD 715	43.5
SHA MD 464 Bridge over Catoctin Creek	3.8
Total	159.0

**DEPARTMENT OF TRANSPORTATION
FY 2012 CAPITAL PROGRAM AND BUDGET
(\$MILLIONS)**

THE SECRETARY'S OFFICE

Construction Program		Facilities and Capital Equipment	J01A0103	55.5
Major Projects	133.7	WSTC Capital Grants	J01A0105	119.9
System Preservation Minor Projects	24.8	Major IT Development	J01A0108	0
Development and Evaluation Program	15.0			
<u>Capital Salaries, Wages and Other Support Costs</u>	<u>1.9</u>			
TSO TOTAL	175.4			175.4

MOTOR VEHICLE ADMINISTRATION

Construction Program		Motor Vehicle Facilities and Capital Equipment	J04E0003	17.3
Major Projects	2.0	Major IT Development	J04E0008	0.5
System Preservation Minor Projects	13.8			
Development and Evaluation Program	0.9			
<u>Capital Salaries, Wages and Other Support Costs</u>	<u>1.1</u>			
MVA TOTAL	17.8			17.8

MARYLAND AVIATION ADMINISTRATION

Construction Program		Airport Facilities and Capital Equipment	J06I0003	53.1
Major Projects	42.9	Major IT Projects	J06I0008	4.1
System Preservation Minor Projects	30.9	Other Funds	Other	27.6
Development and Evaluation Program	5.0			
<u>Capital Salaries, Wages and Other Support Costs</u>	<u>6.1</u>			
MAA TOTAL	84.9			84.8

MARYLAND PORT ADMINISTRATION

Construction Program		Port Facilities and Capital Equipment	J03D0002	94.7
Major Projects	42.9	Major IT Development	J03D0008	0
System Preservation Minor Projects	37.2	Other	Other	0
Development and Evaluation Program	9.8			
<u>Capital Salaries, Wages and Other Support Costs</u>	4.9			
MPA TOTAL	94.8			94.7

MARYLAND TRANSIT ADMINISTRATION

Construction Program		Transit Facilities and Capital Equipment	J05H0105	357.4
Major Projects	173.9	Major IT Development	J05H0108	4.0
System Preservation Minor Projects	132.0	Other Funds	Other	37.2
Development and Evaluation Program	82.3			
<u>Capital Salaries, Wages and Other Support Costs</u>	10.4			
MTA TOTAL	398.6			398.6

STATE HIGHWAY ADMINISTRATION

Construction Program		State System Construction and Equipment	J02B0101	805.1
Major Projects	158.6	County and Municipality Capital Program	J02B0103	5.0
System Preservation Minor Projects	623.2	Major IT Development	J02B0108	5.9
<u>Development and Evaluation Program</u>	34.2			
SHA TOTAL	816.0			816.0

DEPARTMENT TOTAL

Construction Program		
Major Projects	554.0	
System Preservation Minor Projects	861.9	
Development and Evaluation Program	147.2	
<u>Capital Salaries, Wages and Other Support Costs</u>	<u>24.4</u>	
GRAND TOTAL	1,587.5	<u>1,587.3</u>

DEPARTMENT OF TRANSPORTATION
SUMMARY OF FY 2012 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	26.4	-	-	-	-	26.4
Operating Grants-in-Aid	13.1	-	-	-	-	13.1
Facilities and Capital Equipment	-	55.5	-	-	-	55.5
WMATA Operating Grants	239.0	-	-	-	-	239.0
WMATA Capital Grants	-	146.6	93.9	-	-	240.5
<u>Information Technology Services</u>	36.8	-	-	-	-	36.8
Subtotal	315.3	202.1	93.9	-	-	611.3
<u>Debt Service Requirements (J01A04)</u>						
Debt Service Requirements	-	-	-	-	184.7	184.7
<u>State Highway Administration (J02B01)</u>						
State System Construction and Equipment	-	805.1	-	-	-	805.1
State System Maintenance	194.1	-	-	-	-	194.1
County and Municipality Capital Program	-	4.9	-	57.6	-	62.5
Highway Safety Operating Program	18.0	-	-	-	-	18.0
County & Municipality Capital Program	-	-	-	134.3	-	134.3
<u>Major IT Developments</u>	-	5.9	-	-	-	5.9
Subtotal	212.1	815.9	-	191.9	-	1,219.9

Maryland Port Administration (J03D00)

Port Operations	45.0	-	-	-	-	45.0
<u>Port Facilities and Capital Equipment</u>	-	94.6	-	-	-	94.6
Subtotal	45.0	94.6	-	-	-	139.6

Motor Vehicle Administration (J04E00)

Motor Vehicle Operations	164.9	-	-	-	-	164.9
Facilities and Capital Equipment	-	17.2	-	-	-	17.2
<u>Major IT Developments</u>	-	0.5	-	-	-	0.5
Subtotal	164.9	17.7	-	-	-	182.6

Maryland Transit Administration (J05H00)

Transit Administration	53.7	-	-	-	-	53.7
Bus Operations	294.8	-	-	-	-	294.8
Rail Operations (Includes MARC)	220.7	-	-	-	-	220.7
Capital Equipment (Includes MARC)	-	357.4	37.2	-	-	394.6
Statewide Programs Operations	84.0	-	-	-	-	84.0
<u>Major IT Developments</u>	-	4.0	-	-	-	4.0
Subtotal	653.2	361.4	37.2	-	-	1,051.8

Maryland Aviation Administration (J06I00)

Airport Operations	175.2	-	-	-	-	175.2
Facilities and Capital Equipment	-	53.1	27.5	-	-	80.6
<u>Major IT Developments</u>	-	4.1	-	-	-	4.1
Subtotal	175.2	57.2	27.5	-	-	259.9

DEPARTMENT TOTAL	1,565.7	1,548.9	158.6	191.9	184.7	3,649.8
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