

FY 2013 ACCOMPLISHMENTS
MAJOR PROJECT COMPLETIONS

The Department completed twenty-three major projects in FY 2013, at a total cost of \$481.0 million. These projects are listed below:

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u> <u>(\$ MILLIONS)</u>
Maryland Aviation Administration	
Runway Safety Area, Standards and Pavement Improvements Phase 1 at BWI Marshall	16.2
Integrated Life-Safety and Security Systems at BWI Marshall Airport	48.2
Maryland Transit Administration	
MARC Edgewood Station	5.1
Metro Railcar Truck Assembly Overhaul (ARRA)	17.9
Metro Electrical Substation Improvements	13.1
Metro Fire and Security Management Systems	68.3
Trunked Radio Site Locations	12.1
Washington Metropolitan Area Transit	
WMATA American Recovery and Reinvestment Act (ARRA) Capital Program	72.4
State Highway Administration	
US 220, McMullen Highway; Replace Bridge over the Potomac River (Allegany)	14.2
I-695, Baltimore Beltway; Replace Bridge at MD 26 (Liberty Road) (ARRA) (Baltimore)	25.9
I-695, Baltimore Beltway; Replace Bridge on MD 139 over I-695 (Baltimore)	54.0
MD 328, New Bridge Road; Replace Bridge over Tuckahoe Creek (Caroline, Talbot)	16.7
I-270, Eisenhower Memorial Highway; Replace deck and widen bridges over MD 80 and Bennett Creek (Frederick)	11.8
MD 550, Woodsboro Road; Replace Bridge over Israel Creek (Frederick)	2.3
MD 76, Motters Station Road; Replace Bridge over Motter Run (Frederick)	2.4
US 40, Baltimore National Pike; US 40 WB Ramp to US 29 EB over US 40 EB (Howard)	5.8
I-495, Capital Beltway; Rehabilitate Bridge over Northwest Branch (Montgomery)	10.0
I-295/I-495, National Harbor; Interchange access ramps. (Prince George's)	35.5

FY 2013 ACCOMPLISHMENTS
MAJOR PROJECT COMPLETIONS (Cont'd.)

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u> <u>(\$ MILLIONS)</u>
Maryland Transportation Authority	
MD 695 Francis Scott Key Bridge - Clean and Paint Approach Spans to Francis Scott Key Bridge and Miscellaneous Repairs	7.1
I-895 Baltimore Harbor Tunnel Thruway - Rehabilitate Patapsco Flats Bridge Substructure	3.2
US 50/301 Bay Bridge - Repair Substructure Westbound Bridge	5.3
US 40 Thomas J. Hatem Memorial Bridge - Clean and Paint Structural Steel	9.0
Authority-Wide - Procure, Upgrade, Repair and Replace Signs Including Dynamic Message Signs and Sign Structures	24.5
Total	<hr/> 481.0

SYSTEM PRESERVATION MINOR PROJECT COMPLETIONS

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u> <u>(\$ MILLIONS)</u>
Rehabilitation and resurfacing of forty-seven (47) segments of highway	113.7
Rehabilitation or replacement of twelve (12) bridges	29.1
Safety and Geometric Improvements at six (6) locations	12.8
Fifty-eight (58) projects including environmental preservation, enhancement, crash prevention, guardrail end treatments, drainage, ADA, commuter action improvements, traffic management, intelligent transportation systems and intersection capacity improvements	45.6
One hundred six (106) rehabilitation projects for aviation, railroad, port, transit, motor vehicles, facilities and the Secretary's Office	97.6
Total	<hr/> 298.8

AWARDS

Highlights of projects awarded by the Department during FY 2013 are listed below:

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST (\$ MILLIONS)</u>
TSO Fiber Optic Installation	.3
MVA VEIP Roof Replacements	.8
MAA Runway 15R-33L Standards Compliance at BWI	21.8
MAA Taxiway P & Runway Deicing Pad Rehabilitation at BWI	14.2
MAA Runway 15L-33R Safety Compliance at BWI	5.0
MAA Comprehensive Interior/Exterior Modification at BWI & Martin Airports	15.0
MAA Comprehensive Paving Improvements at BWI & Martin Airports	20.0
MPA Berth 1-4 Repairs at Dundalk	5.4
MPA Fire Protection System Upgrades at South Locust Point & Dundalk	3.0
MPA Electrical Feeder Rehab at Dundalk	3.9
MTA Langley Park Transit Center	12.5
MTA Dunkirk Park and Ride Facility	4.6
MTA Miscellaneous Paving & Parking Area Construction for Metro	10.0
MTA Rehabilitation of Light Rail Aerial Structures	1.6
SHA Construction of Salt Storage Facility - Clarksburg	1.7
MdTA Roof Replacement - Ft. McHenry Tunnel Maintenance Building	.8
Total	120.6

**DEPARTMENT OF TRANSPORTATION
FY 2015 CAPITAL PROGRAM AND BUDGET
(\$MILLIONS)**

THE SECRETARY'S OFFICE

Construction Program		Facilities and Capital Equipment	J01A0103	120.3
Major Projects	176.8	WMATA Capital Costs	J01A0105	144.2
System Preservation Minor Projects	47.0	Major IT Development	J01A0108	1.8
Development and Evaluation Program	40.5			
<u>Capital Salaries, Wages and Other Support Costs</u>	<u>2.0</u>			
TSO TOTAL	266.3			266.3

MOTOR VEHICLE ADMINISTRATION

Construction Program		Motor Vehicle Facilities and Capital Equipment	J04E0003	25.6
Major Projects	2.7	Major IT Development	J04E0008	2.3
System Preservation Minor Projects	22.2			
Development and Evaluation Program	1.8			
<u>Capital Salaries, Wages and Other Support Costs</u>	<u>1.2</u>			
MVA TOTAL	27.9			27.9

MARYLAND AVIATION ADMINISTRATION

Construction Program		Airport Facilities and Capital Equipment	J06I0003	99.0
Major Projects	141.0	Major IT Projects	J06I0008	6.2
System Preservation Minor Projects	47.9	Other Funds	Other	91.5
Development and Evaluation Program	1.7			
<u>Capital Salaries, Wages and Other Support Costs</u>	<u>6.1</u>			
MAA TOTAL	196.7			196.7

MARYLAND PORT ADMINISTRATION

Construction Program		Port Facilities and Capital Equipment	J03D0002	153.4
Major Projects	89.7	Major IT Development	J03D0008	0
System Preservation Minor Projects	42.1			
Development and Evaluation Program	16.2			
<u>Capital Salaries, Wages and Other Support Costs</u>	5.4			
MPA TOTAL	<u>153.4</u>			<u>153.4</u>

MARYLAND TRANSIT ADMINISTRATION

Construction Program		Transit Facilities and Capital Equipment	J05H0105	622.3
Major Projects	571.1	Major IT Development	J05H0108	17.4
System Preservation Minor Projects	64.8	Other Funds	Other	14.2
Development and Evaluation Program	5.0			
<u>Capital Salaries, Wages and Other Support Costs</u>	13.0			
MTA TOTAL	<u>653.9</u>			<u>653.9</u>

STATE HIGHWAY ADMINISTRATION

Construction Program		State System Construction and Equipment	J02B0101	1,159.5
Major Projects	225.6	County and Municipality Capital Program	J02B0103	4.8
System Preservation Minor Projects	886.9	Major IT Development	J02B0108	9.3
<u>Development and Evaluation Program</u>	61.1			
SHA TOTAL	<u>1,173.6</u>			<u>1,173.6</u>

DEPARTMENT TOTAL

Construction Program		
Major Projects	1,206.9	
System Preservation Minor Projects	1,110.9	
Development and Evaluation Program	126.3	
<u>Capital Salaries, Wages and Other Support Costs</u>	<u>27.7</u>	
GRAND TOTAL	2,471.8	<u>2,471.8</u>

DEPARTMENT OF TRANSPORTATION
SUMMARY OF FY 2015 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	28.0	-	-	-	-	28.0
Operating Grants-in-Aid	13.0	-	-	-	-	13.0
Facilities and Capital Equipment	-	120.3	-	-	-	120.3
WMATA Operating Grants	285.6	-	-	-	-	285.6
WMATA Capital Costs	-	144.3	109.6	-	-	253.9
<u>Information Technology Services</u>	41.0	1.8	-	-	-	42.8
Subtotal	367.6	266.4	109.6	-	-	743.6
<u>Debt Service Requirements ((J01A04))</u>						
Debt Service Requirements	-	-	-	-	255.4	255.4
<u>State Highway Administration ((J02B01))</u>						
State System Construction and Equipment	-	1,159.5	-	-	-	1,159.5
State System Maintenance	239.0	-	-	-	-	239.0
County & Municipality Program	-	4.9	-	55.3	-	60.2
Highway Safety Operating Program	10.2	-	-	-	-	10.2
County & Municipality Capital Program	-	-	-	169.7	-	169.7
<u>Major IT Development</u>	-	9.3	-	-	-	9.3
Subtotal	249.2	1,173.7	-	225.0	-	1,647.9

Maryland Port Administration ((J03D00))

Port Operations	49.0	-	-	-	-	49.0
<u>Port Facilities and Capital Equipment</u>	-	153.2	-	-	-	153.2
Subtotal	49.0	153.2	-	-	-	202.2

Motor Vehicle Administration ((J04E00))

Motor Vehicle Administration	183.5	-	-	-	-	183.5
Facilities and Capital Equipment	-	25.5	-	-	-	25.5
Motor Vehicle Highway Safety Program	13.8	-	-	-	-	13.8
<u>Major IT Development</u>	-	2.3	-	-	-	2.3
Subtotal	197.3	27.8	-	-	-	225.1

Maryland Transit Administration ((J05H00))

Transit Administration	53.2	-	-	-	-	53.2
Bus Operations	314.2	-	-	-	-	314.2
Rail Operations (Includes MARC)	225.0	-	-	-	-	225.0
Capital Equipment (Includes MARC)	-	622.3	14.2	-	-	636.5
Statewide Programs Operations	118.3	-	-	-	-	118.3
<u>Major IT Development</u>	-	17.4	-	-	-	17.4
Subtotal	710.7	639.7	14.2	-	-	1,364.6

Maryland Aviation Administration ((J06I00))

Airport Operations	181.1	-	-	-	-	181.1
Facilities and Capital Equipment	-	99.0	91.4	-	-	190.4
<u>Major IT Development</u>	-	6.2	-	-	-	6.2
Subtotal	181.1	105.2	91.4	-	-	377.7

DEPARTMENT TOTAL

1,754.9	2,366.0	215.2	225.0	255.4	4,816.5
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