

FY 2014 ACCOMPLISHMENTS
MAJOR PROJECT COMPLETIONS

The Department completed nineteen major projects in FY 2014, at a total cost of \$1.01 billion. 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	19.8
Noise Zone Land Acquisition Program	33.9
Maryland Transit Administration	
MARC Halethorpe Station Improvements	36.6
Washington Metropolitan Area Transit	
Metro Debt Service	638.7

FY 2014 ACCOMPLISHMENTS
MAJOR PROJECT COMPLETIONS (Cont'd.)

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u> <u>(\$ MILLIONS)</u>
State Highway Administration	
MD 175, Annapolis Road; BRAC Intersection Improvements at Rockenbach/Disney Roads (Anne Arundel)	14.6
I-695, Baltimore Beltway; Replace Bridge on MD 144 over I-695 (Baltimore)	17.3
I-83, Harrisburg Expressway; Replace Bridge on Middletown Road over I-83 (Baltimore)	7.5
US 40, Baltimore National Pike; Replace Bridge over Patapsco River (Baltimore, Howard)	20.8
I-695, Baltimore Beltway; Replace Bridge over MD 372 (Wilkens Ave.) (Baltimore)	17.0
MD 287, Sandtown Road; Replace Bridge over the Choptank River (Caroline)	6.7
I-70, Baltimore National Pike; Phase 2D (Frederick)	46.8
MD 140, Taneytown Pike; Replace Bridge over Monocacy River (Frederick)	5.6
US 40, Pulaski Highway; Interchange at MD 715 (Harford)	32.7
US 40, Pulaski Highway; BRAC Intersection Improvements at MD 7/MD 159 (Harford)	4.1
MD 32, Patuxent Freeway; Interchange at Linden Church Road. (Howard)	16.7
MD 185, Connecticut Avenue; BRAC Intersection Improvements at Jones Bridge Road/ Kennington Parkway. (Montgomery)	5.0
I-95/Virginia Manor Road (Konterra Drive) Interchange; Interchange at Contee Road (Prince George's)	64.4
I-70, Eisenhower Memorial Highway; Replace Bridge over Conococheague Creek (Washington)	18.7
MD 68, Lappans Road; Replace Bridge over James Run (Washington)	1.8
Total	1,008.7

SYSTEM PRESERVATION MINOR PROJECT COMPLETIONS

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST (\$ MILLIONS)</u>
Rehabilitation and resurfacing of thirty-seven (37) segments of highway	100.1
Rehabilitation or replacement of fourteen (14) bridges	25.4
Safety and Geometric Improvements at eleven (11) locations	20.7
Fifty-eight (58) projects including highway safety, facilities and equipment, environmental preservation, enhancements, crash prevention, guardrail end treatments, ADA, drainage, commuter action improvements, minor reconstruction, traffic management, intelligent transportation systems and intersection capacity improvements	68.6
Eighty Seven (87) rehabilitation projects for aviation, railroad, port, transit, motor vehicles, facilities and the Secretary's Office	143.9
Total	<hr/> 358.7

AWARDS

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST (\$ MILLIONS)</u>
TSO Construction of a 4-mile section of the Anacostia River Walk (Kenilworth Gardens)	3.8
MVA HVAC & Site Improvements (Salisbury Branch)	2.6
MAA Replace Electrical Substations NT-CT and NT-D	6.6
MAA Runway Safety Area and Standards at Runway 15R-33L	5.5
MAA Interior/Exterior Modifications to Buildings and Other Facilities at BWI and Martin	30.0
MPA Reconstruction of Berths 1-6 at Dundalk; Phase II (Berth 4) and Phase III (Berth 3)	21.5
MPA Substructure Repairs (All Public Terminals)	4.6
MPA Comprehensive Paving Repairs (All Public Terminals)	4.0
MTA Construct New Kirk Bus Division Maint. Facility & Demolish Reese Press Bldg.	41.2
MTA Construct Bus Main Shop	27.5
MTA Construct New Park and Ride Lot at Waldorf	4.9
MTA System-Wide Roofing Services	10.0
SHA US 15 Interchange at Monocacy Blvd.	70.8
SHA MD 97 at Randolph Road	73.8
SHA US 301 at MD 304	42.9
SHA I-695 from MD 41 to MD 147	32.4
Total	382.1

**DEPARTMENT OF TRANSPORTATION
FY 2016 CAPITAL PROGRAM AND BUDGET
(\$MILLIONS)**

THE SECRETARY'S OFFICE

Construction Program		Facilities and Capital Equipment	J01A0103	87.1
Major Projects	253.0	WMATA Capital Costs	J01A0105	132.1
System Preservation Minor Projects	34.8	Major IT Development	J01A0108	0.3
Development and Evaluation Program	36.4	Other Funds	Other	106.8
<u>Capital Salaries, Wages and Other Support Costs</u>	2.1			
TSO TOTAL	<u>326.3</u>			<u>326.3</u>

MOTOR VEHICLE ADMINISTRATION

Construction Program		Motor Vehicle Facilities and Capital Equipment	J04E0003	25.1
Major Projects	3.0	Major IT Development	J04E0008	2.1
System Preservation Minor Projects	21.0			
Development and Evaluation Program	2.1			
<u>Capital Salaries, Wages and Other Support Costs</u>	1.2			
MVA TOTAL	<u>27.3</u>			<u>27.2</u>

MARYLAND AVIATION ADMINISTRATION

Construction Program		Airport Facilities and Capital Equipment	J06I0003	108.3
Major Projects	161.3	Major IT Projects	J06I0008	4.9
System Preservation Minor Projects	39.5	Other Funds	Other	101.8
Development and Evaluation Program	8.1			
<u>Capital Salaries, Wages and Other Support Costs</u>	6.1			
MAA TOTAL	<u>215.0</u>			<u>215.0</u>

MARYLAND PORT ADMINISTRATION

Construction Program		Port Facilities and Capital Equipment	J03D0002	159.5
Major Projects	105.5	Major IT Development	J03D0008	0
System Preservation Minor Projects	36.0			
Development and Evaluation Program	12.3			
<u>Capital Salaries, Wages and Other Support Costs</u>	<u>5.6</u>			
MPA TOTAL	159.4			159.5

MARYLAND TRANSIT ADMINISTRATION

Construction Program		Transit Facilities and Capital Equipment	J05H0105	720.5
Major Projects	704.6	Major IT Development	J05H0108	21.0
System Preservation Minor Projects	47.1	Other Funds	Other	31.6
Development and Evaluation Program	8.4			
<u>Capital Salaries, Wages and Other Support Costs</u>	<u>13.0</u>			
MTA TOTAL	773.1			773.1

STATE HIGHWAY ADMINISTRATION

Construction Program		State System Construction and Equipment	J02B0101	1,316.4
Major Projects	288.3	County and Municipality Capital Program	J02B0103	70.8
System Preservation Minor Projects	876.6	Major IT Development	J02B0108	9.0
<u>Development and Evaluation Program</u>	<u>231.4</u>			
SHA TOTAL	1,396.3			1,396.2

DEPARTMENT TOTAL

Construction Program		
Major Projects	1,515.7	
System Preservation Minor Projects	1,055.0	
Development and Evaluation Program	298.7	
<u>Capital Salaries, Wages and Other Support Costs</u>	<u>28.0</u>	
GRAND TOTAL	2,897.4	<u>2,897.3</u>

DEPARTMENT OF TRANSPORTATION
SUMMARY OF FY 2016 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	28.6	-	0.7	-	-	29.3
Operating Grants-in-Aid	13.0	-	-	-	-	13.0
Facilities and Capital Equipment	-	87.1	-	-	-	87.1
WMAT Operating Grants	320.4	-	-	-	-	320.4
WMATA Capital Costs	-	132.1	106.1	-	-	238.2
<u>Information Technology Services</u>	42.1	0.3	-	-	-	42.4
Subtotal	404.1	219.5	106.8	-	-	730.4
<u>Debt Service Requirements (J01A04)</u>						
Debt Service Requirements	-	-	-	-	282.7	282.7
<u>State Highway Administration (J02B01)</u>						
State System Construction and Equipment	-	1,316.4	-	-	-	1,316.4
State System Maintenance	253.5	-	-	-	-	253.5
County & Municipality Capital Program	-	4.9	-	65.9	-	70.8
Highway Safety Operating Program	10.5	-	-	-	-	10.5
County and Municipality Program	-	-	-	169.3	-	169.3
<u>Major IT Development</u>	-	9.0	-	-	-	9.0
Subtotal	264.0	1,330.3	-	235.2	-	1,829.5

Maryland Port Administration (J03D00)

Port Operations	51.3	-	-	-	-	51.3
<u>Port Facilities and Capital Equipment</u>	-	159.5	-	-	-	159.5
Subtotal	51.3	159.5	-	-	-	210.8

Motor Vehicle Administration (J04E00)

Motor Vehicle Operations	192.4	-	-	-	-	192.4
Facilities and Capital Equipment	-	25.1	-	-	-	25.1
Motor Vehicle Highway Safety Program	14.9	-	-	-	-	14.9
<u>Major IT Development</u>	-	2.1	-	-	-	2.1
Subtotal	207.3	27.2	-	-	-	234.5

Maryland Transit Administration (J05H00)

Transit Administration	56.1	-	-	-	-	56.1
Bus Operations	343.1	-	-	-	-	343.1
Rail Operations (Includes MARC)	233.1	-	-	-	-	233.1
Capital Equipment (Includes MARC)	-	720.5	31.6	-	-	752.1
Statewide Programs Operations	121.4	-	-	-	-	121.4
<u>Major IT Development</u>	-	21.0	-	-	-	21.0
Subtotal	753.7	741.5	31.6	-	-	1,526.8

Maryland Aviation Administration (J06I00)

Airport Operations	187.6	-	-	-	-	187.6
Facilities and Capital Equipment	-	108.3	101.8	-	-	210.1
<u>Major IT Development</u>	-	4.9	-	-	-	4.9
Subtotal	187.6	113.2	101.8	-	-	402.6

DEPARTMENT TOTAL	1,868.0	2,591.2	240.2	235.2	282.7	5,217.3
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