

FY 2016 ACCOMPLISHMENTS
MAJOR PROJECT COMPLETIONS

The Department completed fifteen major projects in FY 2016, at a total cost of \$430.6 million. These projects are listed below:

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u> <u>(\$ MILLIONS)</u>
Motor Vehicle Administration	
Real ID Act	3.8
Maryland Aviation Administration	
Homeowner Assistance Program	22.9
Runway Safety Area, Standards and Pavement Improvements Phase 3 at BWI Marshall	147.6
Parking Revenue Control System at BWI Marshall Airport	8.8
Maryland Transit Administration	
Paul S. Sarbanes Transit Center	138.7
CAD/AVL Systems	4.1
Central Control Center	15.9
Closed Circuit Television (CCTV) Improvements	28.6
Southern Maryland Commuter Bus Initiative	10.6
State Highway Administration	
MD 25, Falls Road; MD 25, Bridge to Georges Run (Baltimore)	4.9
MD 75, Green Valley Road; MD 75, Replace Bridge over Haines Branch (Frederick)	2.9
US 29, Columbia Pike; US 29, from MD 175 to Seneca Drive Access Road Improvements (Phase 1A) (Howard)	8.2
MD 5, Branch Avenue; MD 5, MD 223 to south of I-95 (Prince George's)	8.2
Maryland Transportation Authority	
US 301 Harry W. Nice Memorial Bridge - Clean and Paint Structural Steel and Miscellaneous Structural Repairs	13.2
Authority-Wide - Install Security Systems and Video Surveillance at Major Bridges	12.2
Total	430.6

SYSTEM PRESERVATION MINOR PROJECT COMPLETIONS

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u> <u>(\$ MILLIONS)</u>
Rehabilitation and resurfacing of seventy-two (72) segments of highway	275.6
Rehabilitation or replacement of nine (9) bridges	26.0
Safety and Geometric Improvements at fourteen (14) locations	38.2
Fifty-nine (59) projects including highway safety, facilities and equipment, environmental preservation, enhancements, crash prevention, guardrail end treatment, ADA, drainage, sidewalks, commuter action improvements, total maximum daily load, urban reconstruction, traffic management, intersection capacity improvements and bicycle retrofits	92.1
Three hundred seventeen (317) rehabilitation projects for aviation, railroad, port, transit, motor vehicles, facilities and the Secretary's Office	239.5
Total	<hr/> 671.4

AWARDS

Highlights of projects awarded by the Department during FY 2016 are listed below:

<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST (\$ MILLIONS)</u>
MVA Roof Replacement - East and West Stations	.4
MAA Install New Checked Baggage Inspection System	19.3
MAA Concourse E Extension Site Work	20.3
MPA Deck Upgrades at Dundalk	7.8
MPA Construct New Rail Track and Rail Yard - Masonville	7.4
MTA East Track Interlockings Reconstruction - Portal, Reisterstown Plaza, Rogers Ave. East	8.0
MTA Heavy Rail System - Cable Inspection and Testing	4.3
MTA Renovations to Temporary Facility - Kirk Bus Division Modernization	5.1
SHA I-695 South of US 40 to MD 144	69.0
SHA Bridge No. 10097 on US 15 over MD 26	5.8
SHA MD 32 - MD 108 to Linden Church Road Interchange	18.4
SHA I-270 from I-495 to I-70	117.3
SHA I-95 from Baltimore Washington Parkway to US 1	150.0
SHA MD 404 from US 50 to East of Holly Road	127.3
SHA US 113 from North of MD 365 to Five Mile Branch Road - Phase 4	61.4
MdTA Parking Lot Rehab - Point Breeze Warehouse/Office Complex	.4
Total	622.2

**DEPARTMENT OF TRANSPORTATION
FY 2018 CAPITAL PROGRAM AND BUDGET
(\$MILLIONS)**

MARYLAND AVIATION ADMINISTRATION

Construction Program		Airport Facilities and Capital Equipment	J06I0003	106.6
Major Projects	73.6	Major IT Projects	J06I0008	0
System Preservation Minor Projects	37.9	Other Funds	Other	17.8
Development and Evaluation Program	6.4			
<u>Capital Salaries, Wages and Other Support Costs</u>	<u>6.5</u>			
MAA TOTAL	124.4			124.4

MARYLAND PORT ADMINISTRATION

Construction Program		Port Facilities and Capital Equipment	J03D0002	98.6
Major Projects	57.2	Major IT Development	J03D0008	0
System Preservation Minor Projects	28.1	Other	Other	0
Development and Evaluation Program	8.4			
<u>Capital Salaries, Wages and Other Support Costs</u>	<u>4.9</u>			
MPA TOTAL	98.6			98.6

MARYLAND TRANSIT ADMINISTRATION

Construction Program		Transit Facilities and Capital Equipment	J05H0105	620.8
Major Projects	612.2	Major IT Development	J05H0108	13.5
System Preservation Minor Projects	66.3	Other Funds	Other	62.3
Development and Evaluation Program	5.1			
<u>Capital Salaries, Wages and Other Support Costs</u>	<u>13.0</u>			
MTA TOTAL	696.6			696.6

MOTOR VEHICLE ADMINISTRATION

Construction Program		Motor Vehicle Facilities and Capital Equipment	J04E0003	18.0
Major Projects	4.6	Major IT Development	J04E0008	4.4
System Preservation Minor Projects	16.6			
Development and Evaluation Program	0			
<u>Capital Salaries, Wages and Other Support Costs</u>	1.2			
MVA TOTAL	<u>22.4</u>			<u>22.4</u>

STATE HIGHWAY ADMINISTRATION

Construction Program		State System Construction and Equipment	J02B0101	1,446.7
Major Projects	479.2	County and Municipality Capital Program	J02B0103	77.2
System Preservation Minor Projects	1,023.4	Major IT Development	J02B0108	5.1
<u>Development and Evaluation Program</u>	26.4			
SHA TOTAL	<u>1,529.0</u>			<u>1,529.0</u>

THE SECRETARY'S OFFICE

Construction Program		Facilities and Capital Equipment	J01A0103	97.2
Major Projects	278.1	WMATA Capital Grants	J01A0105	155.9
System Preservation Minor Projects	82.8	Major IT Development	J01A0108	6.6
Development and Evaluation Program	0	Other Funds	Other	103.2
<u>Capital Salaries, Wages and Other Support Costs</u>	2.0			
TSO TOTAL	<u>362.9</u>			<u>362.9</u>

DEPARTMENT TOTAL

Construction Program		
Major Projects	1,504.9	
System Preservation Minor Projects	1,255.1	
Development and Evaluation Program	46.3	
<u>Capital Salaries, Wages and Other Support Costs</u>	<u>27.6</u>	
GRAND TOTAL	2,833.9	<u>2,833.9</u>

DEPARTMENT OF TRANSPORTATION
SUMMARY OF FY 2018 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	29.9	-	-	-	-	29.9
Operating Grants-in Aid	12.9	-	-	-	-	12.9
Facilities and Capital Equipment	-	97.2	3.3	-	-	100.5
WMATA Operating Grants	365.3	-	-	-	-	365.3
WMATA Capital Grants	-	155.9	99.9	-	-	255.8
<u>Information Technology Services</u>	45.8	6.6	-	-	-	52.4
Subtotal	453.9	259.7	103.2	-	-	816.8
<u>Debt Service Requirements (J01A04)</u>						
Debt Service Requirements	-	-	-	-	328.8	328.8
<u>State Highway Administration (J02B01)</u>						
State System Construction and Equipment	-	1,446.7	-	-	-	1,446.7
State System Maintenance	267.2	-	-	-	-	267.2
County & Municipality Capital Program	-	4.9	-	72.4	-	77.3
Highway Safety Operating Program	11.1	-	-	-	-	11.1
County & Municipality Program	-	-	-	175.5	-	175.5
<u>Major IT Development</u>	-	5.1	-	-	-	5.1
Subtotal	278.3	1,456.7	-	247.9	-	1,982.9

Maryland Port Administration (J03D00)

Port Operations	51.6	-	-	-	-	51.6
<u>Port Facilities and Capital Equipment</u>	-	98.6	-	-	-	98.6
Subtotal	51.6	98.6	-	-	-	150.2

Motor Vehicle Administration (J04E00)

Motor Vehicle Operations	191.6	-	-	-	-	191.6
Facilities and Capital Equipment	-	18.0	-	-	-	18.0
Motor Vehicle Highway Safety Program	15.3	-	-	-	-	15.3
<u>Major IT Development</u>	-	4.4	-	-	-	4.4
Subtotal	206.9	22.4	-	-	-	229.3

Maryland Transit Administration (J05H00)

Transit Administration	87.7	-	-	-	-	87.7
Bus Operations	429.3	-	-	-	-	429.3
Rail Operations (Includes MARC)	222.6	-	-	-	-	222.6
Rail Operations (Includes MARC)	-	620.8	62.3	-	-	683.1
Statewide Programs Operations	88.7	-	-	-	-	88.7
<u>Major IT Development</u>	-	13.5	-	-	-	13.5
Subtotal	828.3	634.3	62.3	-	-	1,524.9

Maryland Aviation Administration (J06I00)

Airport Operations	194.5	-	-	-	-	194.5
Facilities and Capital Equipment	-	106.6	17.8	-	-	124.4
<u>Major IT Development</u>	-	-	-	-	-	-
Subtotal	194.5	106.6	17.8	-	-	318.9

DEPARTMENT TOTAL

2,013.5	2,578.3	183.3	247.9	328.8	5,351.8
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