

MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND PORT ADMINISTRATION

**MARYLAND PORT ADMINISTRATION
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>SIX - YEAR TOTAL</u>
<u>Major Construction Program</u>	227.2	367.6	354.0	196.4	100.2	59.9	1,305.3
System Preservation	88.5	196.3	203.7	84.0	72.6	47.1	692.2
Expansion/Efficiency	129.2	164.4	142.2	104.0	22.0	9.0	570.7
Safety & Security	0.7	0.4	0.4	0.4	0.4	0.4	2.7
Environment	8.8	6.5	7.7	8.0	5.2	3.4	39.7
<u>Major Development & Evaluation Program</u>	12.8	6.3	4.8	4.0	4.1	1.2	33.1
System Preservation	7.3	5.2	4.7	4.0	4.1	1.2	26.4
Expansion/Efficiency	5.5	1.1	0.1	-	-	-	6.7
<u>Minor Program</u>	41.4	33.2	34.5	36.2	43.7	40.0	228.9
System Preservation	28.7	30.7	32.4	34.6	42.2	38.4	207.0
Expansion/Efficiency	4.9	0.0	0.3	-	-	-	5.3
Safety & Security	3.5	0.6	0.2	-	-	0.0	4.3
Environment	2.5	0.7	0.6	0.7	0.6	0.7	5.6
Administration	1.8	1.2	1.0	1.0	0.8	1.0	6.8
<u>Capital Salaries, Wages & Other Costs</u>	6.2	5.9	5.9	5.7	6.2	6.2	36.2
TOTAL	287.6	413.0	399.2	242.3	154.2	107.3	1,603.6
Special Funds	167.7	277.0	293.3	202.8	136.7	98.3	1,175.8
Federal Funds	52.7	76.9	36.8	3.6	3.6	3.6	177.3
Other Funds	67.3	59.1	69.1	35.9	13.8	5.4	250.6
<u>Special Funds Breakdown</u>							
General Fund	15.1	50.0	-	-	-	-	65.1
Transportation Trust Fund	145.9	203.1	266.8	190.8	124.6	89.3	1,020.6
Reimbursable Fund	6.7	23.8	26.6	12.0	12.1	9.0	90.2
SPECIAL FUNDS TOTAL	167.7	277.0	293.3	202.8	136.7	98.3	1,175.8
<u>Other Funds Breakdown</u>							
GO Bonds	-	20.0	31.5	-	-	-	51.5
Other (Not GO Bonds)	67.3	39.1	37.6	35.9	13.8	5.4	199.1
OTHER FUNDS TOTAL	67.3	59.1	69.1	35.9	13.8	5.4	250.6



PROJECT: Howard Street Tunnel Project

DESCRIPTION: The project consists of reconstructing the 128-year-old Howard Street Tunnel in Baltimore and improving the vertical clearance at the tunnel and 21 bridges between Baltimore and Philadelphia to create a double-stack rail corridor to and from the Port of Baltimore and along the entire East Coast.

PURPOSE & NEED SUMMARY STATEMENT: The project is needed to provide a more efficient way to move containerized cargo to and from the Port of Baltimore. The improved tunnel will allow the Port to attract more containers, resulting in additional jobs and economic growth for the region.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
- Grandfathered
 - Exception Will Be Required
 - Exception Granted

EXPLANATION: Creating this double-stack rail access will result in significant public benefits such as reduced highway congestion, increased roadway safety, decreased fuel consumption and improved air quality. Not only will the project address a long-standing bottleneck in the national rail network, but the improvements will be undertaken in a cost-effective manner, using public and private funds, with minimal impact to the public and environment.

STATUS: This project is currently under construction with a target completion date in 2027.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input checked="" type="checkbox"/> GENERAL	<input checked="" type="checkbox"/> OTHER							
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY						
			2023	2024	2025	...2026...	...2027...	...2028...	...2029...			
Planning	2,680	2,588	88	2	0	0	90	0	0	92	0	
Engineering	30,215	12,746	12,746	17,469	0	0	0	0	0	17,469	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	532,245	26,441	6,441	110,236	154,458	133,200	94,910	13,000	0	505,804	0	
Total	565,140	41,775	19,275	127,707	154,458	133,200	95,000	13,000	0	523,365	0	
Federal-Aid	125,000	5,432	5,432	37,229	56,318	26,021	0	0	0	119,568	0	
Special	195,699	6,431	6,431	30,656	46,124	43,480	64,457	4,550	0	189,268	0	
Other	244,441	29,911	7,411	59,822	52,017	63,698	30,543	8,450	0	214,530	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project costs are higher than anticipated when the project was initially submitted for the Federal INFRA grant. In addition, cash flows were realigned based on an updated project schedule.



PROJECT: Hart-Miller Island Related Projects

DESCRIPTION: Hart-Miller Island is a 1,140-acre island located in Baltimore County that was formerly used for placement of dredged material from the shipping channels for the Port of Baltimore. The site operated from 1984 and ceased accepting dredged material in 2009. The southern portion, South Cell, of the site is open for passive recreation, and MPA is coordinating with the Department of Natural Resources on the development of the North Cell for a wildlife habitat and passive recreation.

PURPOSE & NEED SUMMARY STATEMENT: During its operational life, Hart-Miller Island was necessary to enable dredging of the shipping channels for the Port of Baltimore. The current work is necessary to complete the re-development of the site for public and ecological benefit.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
 - Grandfathered
 - Exception Will Be Required
 - Exception Granted

EXPLANATION: The dredged material placed in the Hart-Miller Island facility was collected from Harbor and Bay channels and berths. The placement of this material at Hart-Miller Island allowed vessels to transport cargo to and from the Port of Baltimore.

STATUS: The facility ceased in-flow operations as of December 31, 2009. Maintenance and monitoring will continue until the North Cell is developed.

POTENTIAL FUNDING SOURCE:											
	<input checked="" type="checkbox"/> SPECIAL										
	<input type="checkbox"/> FEDERAL										
	<input type="checkbox"/> GENERAL										
	<input type="checkbox"/> OTHER										
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
			2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL	
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	103,617	89,317	2,803	3,300	2,200	2,200	2,200	2,200	2,200	14,300	0
Total	103,617	89,317	2,803	3,300	2,200	2,200	2,200	2,200	2,200	14,300	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	103,617	89,317	2,803	3,300	2,200	2,200	2,200	2,200	2,200	14,300	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Costs increased because \$1.2 million was added to FY29.



PROJECT: Cox Creek Dredged Material Containment Facility Expansion and Related Projects

DESCRIPTION: The Cox Creek Dredged Material Containment Facility (DMCF) is an existing 144-acre dredged material placement site located in Anne Arundel County. The footprint of the DMCF is being expanded into the adjacent 93-acre upland area owned by MPA. The expansion will increase the capacity for the placement of dredged material from the shipping channels for the Port of Baltimore as part of the State’s 20-Year Dredged Material Management Plan (DMMP). The dikes at the existing DMCF are also being raised as part of the expansion.

PURPOSE & NEED SUMMARY STATEMENT: Placement capacity for dredged material from Baltimore Harbor is currently provided by the existing Cox Creek and Masonville DMCs. The capacity that is currently available is not adequate to accommodate necessary dredging of the shipping channels for the Port of Baltimore over the 20-year planning period of the State’s DMMP. Expansion and raising of the existing dikes at Cox Creek are necessary to create capacity to ensure safe and efficient passage of shipping vessels calling at the Port of Baltimore.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

EXPLANATION: The Cox Creek DMCF is being expanded to increase capacity for the placement of dredged material from the shipping channels for the Port of Baltimore as part of the State’s 20-Year Dredged Material Management Plan. This expansion, including raising the existing dikes, is necessary to create capacity to ensure safe and efficient passage of shipping vessels.

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
 - Grandfathered
 - Exception Will Be Required
 - Exception Granted

STATUS: Dike raising to +60 feet began in 2021 and will continue into 2024; dredged material placement is planned to continue during the expansion project.

POTENTIAL FUNDING SOURCE:													
	<input checked="" type="checkbox"/> SPECIAL										<input type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE		
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				YEAR 2023	YEAR 2024	YEAR 2025	FOR PLANNING PURPOSES ONLY				
						...2026...	...2027...	...2028...	...2029...	TOTAL			
Planning	765	765	0	0	0	0	0	0	0	0	0		
Engineering	12,975	6,850	0	0	0	2,000	1,375	1,375	1,375	6,125	0		
Right-of-way	1,011	1,011	0	0	0	0	0	0	0	0	0		
Utility	0	0	0	0	0	0	0	0	0	0	0		
Construction	189,837	153,930	12,909	14,934	7,130	4,362	3,216	3,266	3,000	35,907	0		
Total	204,588	162,556	12,909	14,934	7,130	6,362	4,591	4,641	4,375	42,032	0		
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0		
Special	204,588	162,556	12,909	14,934	7,130	6,362	4,591	4,641	4,375	42,032	0		
Other	0	0	0	0	0	0	0	0	0	0	0		

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Cash flows were realigned based on updated project schedules while costs were less than expected for the current phase under construction. Engineering costs have been added for the next phase of the project.



PROJECT: Masonville Dredged Material Containment Facility Expansion and Related Projects

DESCRIPTION: The Masonville Dredged Material Containment Facility (DMCF) is an existing 193-acre dredged material placement site located in Baltimore City. The dikes are being raised at the facility to increase the capacity for the placement of dredged material from the shipping channels for the Port of Baltimore as part of the State’s 20-Year Dredged Material Management Plan (DMMP). This program supports the placement, monitoring and management of material dredged from the shipping channels for the Port of Baltimore, and design and construction of containment sites, monitoring during and after placement, and site operations of the DMCF.

PURPOSE & NEED SUMMARY STATEMENT: Placement capacity for dredged material from Baltimore Harbor is currently provided by the existing Cox Creek and Masonville DMCFs. The capacity that is currently available is not adequate to accommodate necessary dredging of the shipping channels for the Port of Baltimore over the 20-year planning period of the State’s DMMP. Raising of the existing dikes at Masonville is necessary to create capacity to ensure safe and efficient passage of shipping vessels calling at the Port of Baltimore.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

EXPLANATION: The dikes are being raised at the Masonville DMCF to increase capacity for the placement of dredged material from the shipping channels for the Port of Baltimore as part of the State’s 20-Year Dredged Material Management Plan. Raising the existing dikes is necessary to create capacity to ensure safe and efficient passage of shipping vessels.

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
 - Grandfathered
 - Exception Will Be Required
 - Exception Granted

STATUS: Base dike widening construction begin during FY22 and was completed May 2023. The +30 ft expansion is expected to being in FY24.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
			2023	2024	2025	...2026...	...2027...	...2028...	...2029...		
Planning	395	86	86	107	202	0	0	0	0	310	0
Engineering	630	144	144	486	0	0	0	0	0	486	0
Right-of-way	140	0	0	140	0	0	0	0	0	140	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	344,578	254,543	8,945	15,263	16,814	11,942	22,800	18,916	4,300	90,035	0
Total	345,743	254,773	9,175	15,996	17,016	11,942	22,800	18,916	4,300	90,970	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	345,743	254,773	9,175	15,996	17,016	11,942	22,800	18,916	4,300	90,970	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: \$11.8 million was added to help offset the unfunded need for the next phase of this project.

5232, 5235, 5237, 000222



PROJECT: Paul S. Sarbanes Ecosystem Restoration Project at Poplar Island

DESCRIPTION: The Paul S. Sarbanes Ecosystem Restoration Project at Poplar Island is an international model of the beneficial use of dredged material restoring remote island habitat in the mid-Chesapeake Bay. In 1996, only five acres remained of the 1,140 acres that were documented in 1847. MPA, working with the U.S. Army Corps of Engineers, began restoring Poplar Island in the 1990s. In 2017, an expansion project began to increase the site's placement capacity and create 1,715 acres of restored habitat consisting of 777 acres of tidal wetlands, 828 acres of upland habitat, open water ponds, and a 110-acre open water embayment. This project is cost-shared with the U.S. Army Corps of Engineers, and the funding shown here is only the state's contribution.

PURPOSE & NEED SUMMARY STATEMENT: Poplar Island receives approximately 2 million cubic yards of dredged material, drawn from the approach channels to the Baltimore Harbor and C&D Canal's southern approach channels. This capacity allows the Port of Baltimore to maintain its channels to their authorized depths and allow safe passage of cargo ships entering and leaving the Port of Baltimore. This project is part of the State's 20-Year Dredged Material Management Plan (DMMP) that identifies either specific sites and projects, or types of sites and projects for future dredged material placement.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

EXPLANATION: The placement of this material at the Paul S. Sarbanes Ecosystem Restoration Project at Poplar Island allows the Port of Baltimore to maintain its channels to their authorized depths and allow safe passage of cargo ships entering and leaving the Port of Baltimore, and restores lost habitat due to sea level rise and erosion.

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
 - Grandfathered
 - Exception Will Be Required
 - Exception Granted

STATUS: The Paul S. Sarbanes Ecosystem Project at Poplar Island continues to accept dredged material placement.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
			2023	2024	2025	...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	18,116	14,965	474	550	550	551	500	500	500	3,151	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	193,691	150,222	6,890	6,186	8,783	7,500	7,500	7,500	6,000	43,469	0
Total	211,808	165,187	7,364	6,736	9,333	8,051	8,000	8,000	6,500	46,620	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	211,808	165,187	7,364	6,736	9,333	8,051	8,000	8,000	6,500	46,620	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Construction funding has been reduced due to the CTP funding deficit, but D&E remains. This project will be evaluated for additional construction funding as it advances through the design and engineering phases and additional Transportation Trust Fund revenue becomes available.

5101, 5103, 5105, 5402



PROJECT: Mid-Chesapeake Bay Island Ecosystem Restoration Project

DESCRIPTION: The Mid-Chesapeake Bay Island Ecosystem Restoration Project (Mid-Bay Project) will restore two eroding Chesapeake Bay islands, James and Barren, providing long-term capacity for sediment removed from the shipping channels serving the Chesapeake Bay. This project will restore 2,000 acres of important, scarce remote island habitat, both upland and wetlands, and provide shoreline protection from erosion by reducing wave energy. This project is cost-shared with the U.S. Army Corps of Engineers, and the funding shown here is only the state's contribution.

PURPOSE & NEED SUMMARY STATEMENT: The Mid-Bay Project will be used to place dredged material drawn from the approach channels to the Baltimore Harbor and C&D Canal's southern approach channels as Poplar Island reaches its capacity. This new capacity allows the Port of Baltimore to continue to maintain its channels to their authorized depths and allow safe passage of cargo ships entering and leaving the Port of Baltimore. This project is part of the State's 20-Year Dredged Material Management Plan (DMMP) that identifies either specific sites and projects, or types of sites and projects for future dredged material placement.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

EXPLANATION: The placement of this material at the Mid-Chesapeake Bay Island Ecosystem Restoration Project at James Island and Barren Island will allow the Port of Baltimore to maintain its channels to their authorized depths and allow safe passage of cargo ships entering and leaving the Port of Baltimore, and restores lost habitat due to sea level rise and erosion.

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
 - Grandfathered
 - Exception Will Be Required
 - Exception Granted

STATUS: Construction on Barren Island began in FY23.

POTENTIAL FUNDING SOURCE:											
	<input checked="" type="checkbox"/> SPECIAL			<input type="checkbox"/> FEDERAL			<input checked="" type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				YEAR 2023	YEAR 2024	YEAR 2025	FOR PLANNING PURPOSES ONLY		
						...2026...	...2027...	...2028...	...2029...	TOTAL	
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	5,773	5,273	709	300	200	0	0	0	0	500	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	338,099	18,300	18,300	5,000	95,648	125,325	22,804	15,313	11,160	275,250	44,550
Total	343,872	23,573	19,009	5,300	95,848	125,325	22,804	15,313	11,160	275,750	44,550
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	343,872	23,573	19,009	5,300	95,848	125,325	22,804	15,313	11,160	275,750	44,550
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: The project funding allocation has increased by \$96 million due to updated cost estimates for this project provided by the U.S. Army Corps of Engineers.



PROJECT: Innovative Reuse and Beneficial Use of Dredged Material

DESCRIPTION: MPA continues to implement the Innovative Reuse and Beneficial Use Strategy to advance the reuse of dredged material from channels serving the Port of Baltimore.

PURPOSE & NEED SUMMARY STATEMENT: The Dredged Material Management Act of 2001 (DMMA) established the Dredged Material Management Program (DMMP) and the DMMP Executive Committee to ensure that the federal navigational channels in the Chesapeake Bay and Baltimore Harbor remain open for waterborne commerce and to provide oversight and guidance over the Port of Baltimore’s dredging needs through a rolling 20-year capacity and placement plan. Further, DMMA prioritizes beneficial use and innovative reuse alternatives over traditional dredged material placement methods. Solutions that can reuse dredged material extend the placement capacity at the Port of Baltimore’s dredged material placement sites.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

- SMART GROWTH STATUS:** Project Not Location Specific Not Subject to PFA Law
- Project Inside PFA Grandfathered
 - Project Outside PFA Exception Will Be Required
 - PFA Status Yet to Be Determined Exception Granted

EXPLANATION: This project provides enhanced dredge placement capacity as well as environmental benefits.

STATUS: MPA continues to explore and test new methods to reuse dredged material from the Port of Baltimore harbor channels. MPA has started to develop the Cox Creek Sediment Technology and Reuse (STAR) site to continue the advancement of the innovative reuse of dredged material.

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Cost increased by \$12.6 million for the Cox Creek STAR site development.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...		
Planning	5,892	3,392	68	300	400	500	500	500	300	2,500	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	22,213	2,479	1,095	3,349	4,684	3,215	2,215	2,056	4,215	19,734	0
Total	28,105	5,871	1,163	3,649	5,084	3,715	2,715	2,556	4,515	22,234	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	28,105	5,871	1,163	3,649	5,084	3,715	2,715	2,556	4,515	22,234	0
Other	0	0	0	0	0	0	0	0	0	0	0

5005, 5007, 5241, 000181, 000182, 000311



PROJECT: Cox Creek Sediment Technology and Reuse (STAR) Facility Remediation

DESCRIPTION: The property was acquired by MPA and requires environmental remediation. Under the terms of the agreement, remediation of the property will be cost-shared with the previous owner who will contribute 62% of the cost for remediation.

PURPOSE & NEED SUMMARY STATEMENT: The property is adjacent to the Cox Creek DMCF and will be used to support MPA's Innovative Reuse and Beneficial Use program. Prior to being able to use the property, environmental remediation needs to happen under a Maryland Department of Environment Administration Consent Order.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
 - Grandfathered
 - Exception Will Be Required
 - Exception Granted

EXPLANATION: The project will provide for environmental remediation of the property to support MPA's Innovative Reuse program that provides enhanced dredge placement capacity.

STATUS: MPA acquired the STAR site property in FY23 and has begun remediation efforts.

POTENTIAL FUNDING SOURCE:											
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL	
Planning	476	476	476	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	74,524	1,401	1,401	2,622	2,050	10,330	18,100	18,140	13,500	64,742	8,380
Total	75,000	1,878	1,878	2,622	2,050	10,330	18,100	18,140	13,500	64,742	8,380
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	74,524	1,401	1,401	2,622	2,050	10,330	18,100	18,140	13,500	64,742	8,380
Other	476	476	476	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Cash flows were adjusted to reflect the updated project schedule. Remediation started in January 2023 due to delays in closing on the property.



PROJECT: Dundalk Marine Terminal Berth 3 Reconstruction

DESCRIPTION: The western bulkhead at Dundalk Marine Terminal was part of the original Harbor Municipal Airport dating back to the 1930s; the marginal wharf was constructed in the early 1960s. This project will (in a phased approach) replace and deepen the berths to meet future cargo and vessel needs; heavy cargo vessels have grounded on the bottom at low tides. The berths will be designed to allow dredging to an eventual depth of 50 feet. The first phase funded reconstruction of Berths 5 and 6. Phase II funded Berth 4 reconstruction; Phase III will fund Berth 3 reconstruction.

PURPOSE & NEED SUMMARY STATEMENT: Berths 1-6 are essential to the Port because they handle a variety of cargoes, e.g., automobiles, forest products, roll-on/roll-off and other break-bulk (van packs). Age and a harsh marine environment require these berths be rehabilitated before they become unstable. The other berths (7-13) at Dundalk Marine Terminal are not viable alternatives because they are too distant from the warehouses and automobile lots.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined

- Grandfathered
- Exception Will Be Required
- Exception Granted

EXPLANATION: This project will allow vessels with deeper drafts to make calls at the Dundalk Marine Terminal. Future vessels will be larger than current-day ships and carry more cargo. Rehabilitation of these berths will enable the movement of additional cargo across the terminal.

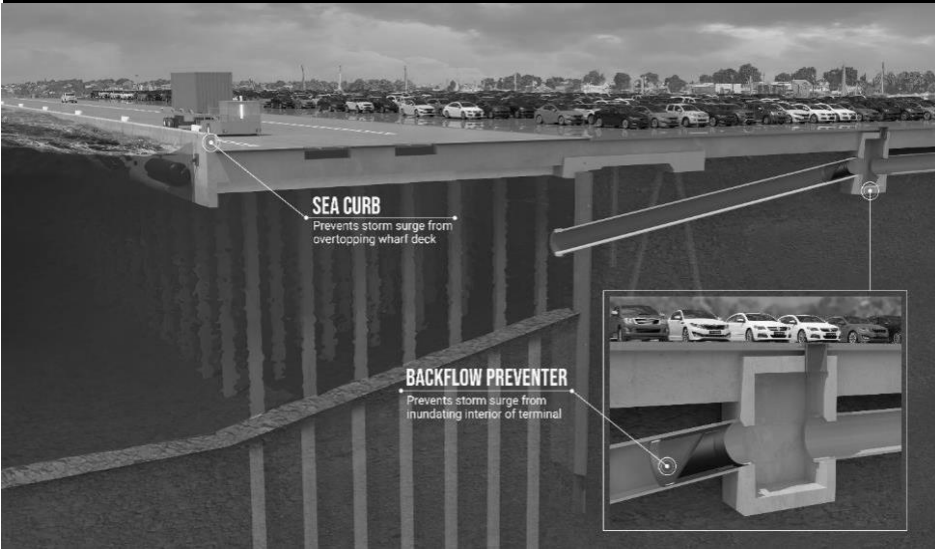
STATUS: Dundalk Marine Terminal Berth 3 construction started in FY21 and was substantially completed in FY23. Berth 3 is now in operation.

POTENTIAL FUNDING SOURCE:

- SPECIAL
- FEDERAL
- GENERAL
- OTHER

PHASE	TOTAL		PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
						...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	36,281	34,307	9,895	1,975	0	0	0	0	0	1,975	0
Total	36,281	34,307	9,895	1,975	0	0	0	0	0	1,975	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	36,281	34,307	9,895	1,975	0	0	0	0	0	1,975	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: None.



PROJECT: Dundalk Marine Terminal Resiliency and Flood Mitigation

DESCRIPTION: The project will provide critical flood protection improvements at Dundalk Marine Terminal. The project will install tide gates to prevent storm surges from flowing back through the drains onto the terminal; installing a perimeter barrier to prevent storm surges from overtopping the berths; and constructing a new box culvert with lateral drains to deal with extreme rain events.

PURPOSE & NEED SUMMARY STATEMENT: The project is part of a larger, long-term resiliency and flood mitigation program at MPA’s terminals and is essential in maintaining the POB’s competitiveness in the Automobile and Roll-On/Roll-Off heavy equipment marketplace. By making improvements to Dundalk Marine Terminal, the project will reduce the risk of cargo losses due to storm surge and rainfall flooding at the POB’s largest and most versatile general cargo facility.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

EXPLANATION: The project will protect Dundalk Marine Terminal from storm surges that may be associated with sea level rise and flooding from future high intensity-short duration rain events.

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
- Grandfathered
 Exception Will Be Required
 Exception Granted

STATUS: MPA received a FY20 BUILD grant from USDOT for \$10 million to offset some of the costs of this project. Final design has been completed and construction should start in FY24.

POTENTIAL FUNDING SOURCE:											
	<input checked="" type="checkbox"/> SPECIAL			<input checked="" type="checkbox"/> FEDERAL				<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER	
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
			2023	2024	2025	...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	67,200	0	0	7,740	32,367	27,093	0	0	0	67,200	0
Total	67,200	0	0	7,740	32,367	27,093	0	0	0	67,200	0
Federal-Aid	10,000	0	0	1,125	4,835	4,040	0	0	0	10,000	0
Special	57,200	0	0	6,615	27,532	23,053	0	0	0	57,200	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project start is delayed until 2024 to better accommodate terminal activity in the area of construction. The Project cost has increased \$25.0M due to significant increases in material and labor costs.



PROJECT: Fairfield Marine Terminal Pier 4 Reconstruction

DESCRIPTION: The project will reconstruct Pier 4 at Fairfield Marine Terminal which was removed from service in 2020 after outliving its usefulness.

PURPOSE & NEED SUMMARY STATEMENT: The Port of Baltimore is the Nation's leading automobile port. Fairfield Marine Terminal is MPA's dedicated automobile terminal. Pier 4 was taken out of service in 2020, leaving only one available pier for the Roll-On/Roll-Off (Ro/Ro) carriers to berth. This has the potential to create bottlenecks and increase costs as Ro/Ro vessels have to wait at anchor for the only existing berth to open.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
- Grandfathered
 Exception Will Be Required
 Exception Granted

EXPLANATION: The reconstruction of Pier 4 will allow MPA to offer two piers for Ro/Ro carriers to berth and eliminate potential delays in loading and unloading cargo.

STATUS: Fairfield Pier 4 construction started in July 2023.

POTENTIAL FUNDING SOURCE:											
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR				...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	2,000	1,411	99	129	461	0	0	0	0	589	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	17,000	0	0	5,000	8,000	4,000	0	0	0	17,000	0
Total	19,000	1,411	99	5,129	8,461	4,000	0	0	0	17,589	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	19,000	1,411	99	5,129	8,461	4,000	0	0	0	17,589	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project was delayed due to permitting issues. Construction started in July 2023.



PROJECT: North Locust Point Marine Terminal Preservation Projects

DESCRIPTION: Projects aimed at bringing the terminal up to a world class operating status and increasing cargo volumes. Projects include rehabilitation of utility lines, demolition of facilities that are beyond their useful life, and reconstruction of piers.

PURPOSE & NEED SUMMARY STATEMENT: The Maryland Port Administration owns a 100+/- acre port terminal, adjacent to the South Locust Point Marine Terminal on McComas Street. The Facility has 25 +/- acres of open uncovered paved land for bulk storage with direct rail access by CSXT. The Facility is fully leased with the longest lease lasting through 2032. There are certain areas of the terminal that need an infrastructure investment to maximize cargo operations and entice potential future public private partnerships.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

EXPLANATION: North Locust Point Marine Terminal has aging infrastructure that needs to be rehabilitated and/or reconstructed to allow MPA tenants to continue their operations.

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
- Grandfathered
 Exception Will Be Required
 Exception Granted

STATUS: Waterline replacement engineering is complete and construction should start in FY23.

POTENTIAL FUNDING SOURCE:												
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER												
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO	
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY						YEAR
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL		
Planning	0	0	0	0	0	0	0	0	0	0	0	
Engineering	670	0	0	495	175	0	0	0	0	670	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	2,346	2,346	0	0	0	0	0	0	0	0	0	
Total	3,016	2,346	0	495	175	0	0	0	0	670	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0	
Special	3,016	2,346	0	495	175	0	0	0	0	670	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: New PIF added to track the system preservation projects at North Locust Point Marine Terminal.



PROJECT: Dundalk Marine Terminal Electrification

DESCRIPTION: Upgrading power system into Dundalk Marine Terminal for electric vehicles and ship to shore power. This is a terminal-wide approach needed to correct all deficiencies. Installation of a resilient power system and monitoring equipment. Improvements to electrical conduit systems for durability and reliability. Installation of electric vehicle charging stations to accommodate the increased use of electric personal vehicles and equipment. Provide provisions for shore to ship power.

PURPOSE & NEED SUMMARY STATEMENT: The Maryland Port Administration has renewed and expanded a voluntary Memorandum of Understanding with the Maryland Department of the Environment and Maryland Energy Administration to strengthen environmental initiatives at the marine terminals. The agreement calls for a continued committed effort to reduce diesel and greenhouse gas emissions and increase energy efficiency at the Port.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

EXPLANATION: Dundalk Marine Terminal's electrical system will need to be upgraded to handle future power requirements that will be necessary as MPA and its tenants de-carbonize their operations.

- SMART GROWTH STATUS:** Project Not Location Specific Not Subject to PFA Law
- Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
- Grandfathered
 - Exception Will Be Required
 - Exception Granted

STATUS: Electrical System inspection is underway with preliminary engineering. Construction for all other projects associated with this endeavor are contingent upon funding.

POTENTIAL FUNDING SOURCE:											
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY					
						...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	500	0	0	100	400	0	0	0	0	500	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	800	310	310	490	0	0	0	0	0	490	0
Construction	36,877	9,091	4,571	568	4,269	6,500	4,000	8,450	4,000	27,786	0
Total	38,177	9,401	4,881	1,158	4,669	6,500	4,000	8,450	4,000	28,776	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	38,177	9,401	4,881	1,158	4,669	6,500	4,000	8,450	4,000	28,776	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: New PIF added to track the system preservation requirements along with new projects that enable electrification projects at DMT.

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PROJECT: Fairfield Marine Terminal Stormwater Management Program

DESCRIPTION: A five phase project designed to capture and convey surface runoff from the adjacent Masonville Dredged Material Containment Facility, relieve existing Fairfield Marine Terminal drain system, and provide storm drain capacity for the development of the Kurt Iron Slip and other areas at Fairfield Marine Terminal and Masonville Marine Terminal.

PURPOSE & NEED SUMMARY STATEMENT: Maryland Port Administration is required to restore and protect water quality using stormwater restoration measures and management practices, while simultaneously expanding and redeveloping Port facilities, cleaning up and returning historically contaminated sites to productive use, and continuing to grow and improve the economic competitiveness of one of the largest ports in the US for total cargo tons handled.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

EXPLANATION: The stormwater management program at Fairfield / Masonville Marine terminals is required before any further development can be performed on these sites. In addition, Phase I is required to address surface runoff from the Masonville Dredged Material Containment Facility.

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
 - Grandfathered
 - Exception Will Be Required
 - Exception Granted

STATUS: Phase 1: currently in preliminary engineering, construction estimated to begin FY25

POTENTIAL FUNDING SOURCE:												
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER												
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY						
						...2026...	...2027...	...2028...	...2029...			
Planning	0	0	0	0	0	0	0	0	0	0	0	
Engineering	0	0	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	4,500	0	0	0	0	2,500	2,000	0	0	4,500	0	
Total	4,500	0	0	0	0	2,500	2,000	0	0	4,500	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0	
Special	4,500	0	0	0	0	2,500	2,000	0	0	4,500	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Project was delayed and constructed is expected to start in FY25. Costs have decreased as the original scope of the project has been scaled back.



PROJECT: South Locust Point Cruise Terminal

DESCRIPTION: Cruise lines operate international excursions out of MPA facilities. Recent projects included: installing a redundant electrical feeder and new restrooms; upgrading the public address system; enclosing the existing canopy; purchasing new check-in counters, furniture, and carpeting; expanding the Customs and Border Protection inspection area; and erecting a new cruise entrance to improve vehicular circulation.

PURPOSE & NEED SUMMARY STATEMENT: This facility is close to tourist attractions located at the Inner Harbor and has excellent visibility and access to I-95. This facility was converted from a lumber warehouse and can accommodate one cruise embark per day.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

EXPLANATION: The improvements made at the South Locust Point Marine Terminal are for the comfort and convenience of cruise line passengers. These improvements spurred an increase in passenger demand and voyages from MPA facilities in the Port of Baltimore.

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
 - Grandfathered
 - Exception Will Be Required
 - Exception Granted

STATUS: The terminal started operations in FY 2006, and facility improvements are needed to keep the terminal in a state of good repair.

POTENTIAL FUNDING SOURCE:											
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY					
						...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	200	0	0	200	0	0	0	0	0	200	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	1,486	1,486	0	0	0	0	0	0	0	0	0
Total	1,686	1,486	0	200	0	0	0	0	0	200	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	1,686	1,486	0	200	0	0	0	0	0	200	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Construction funding has been reduced due to the CTP funding deficit, but D&E remains. This project will be evaluated for construction funding as it advances through the design and engineering phases and additional Transportation Trust Fund revenue becomes available.



PROJECT: World Trade Center

DESCRIPTION: Updating Projects include removing original electrical panels and replacing with modern electrical components, modernizing elevators by installing new motors and updating cab designs, and upgrading the air distribution system. Renovation projects include tenant and communal space modifications, lobby door upgrades, and window shades for thermal protection. Operations include Ongoing preliminary engineering to support capital expenditures and maintenance to accommodate day to day operations of building and staff.

PURPOSE & NEED SUMMARY STATEMENT: World Trade Center Baltimore is Baltimore’s signature office building and the focal point of Maryland’s world famous Inner Harbor. It is a 31-story pentagonal office tower built in 1977 with 296,139 rentable square feet located in a cluster of “Tier 1” buildings that house the region’s most influential businesses. In order to remain competitive in this market, the building requires modernization and constant maintenance.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

EXPLANATION: Ongoing maintenance and repair of the nearly 50-year-old building is required to ensure the World Trade Center remains safe and secure with modern, efficient facilities for all tenants and visitors.

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
- Grandfathered
 Exception Will Be Required
 Exception Granted

STATUS: Preliminary Engineering is ongoing for various projects. Rehabilitation of the HVAC system is ongoing. Construction of the elevator modernization will begin in FY 25.

POTENTIAL FUNDING SOURCE:											
	<input checked="" type="checkbox"/> SPECIAL			<input type="checkbox"/> FEDERAL			<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL	
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	730	0	0	730	0	0	0	0	0	730	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	34,263	20,870	2,496	5,262	4,432	500	700	1,250	1,250	13,393	0
Total	34,993	20,870	2,496	5,992	4,432	500	700	1,250	1,250	14,123	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	34,993	20,870	2,496	5,992	4,432	500	700	1,250	1,250	14,123	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: New PIF to highlight costs associated with World Trade Center.



PROJECT: Chrome Ore Processing Residue Remediation (COPR)

DESCRIPTION: After years of COPR investigations, and submission of a Corrective Measures Alternative Analysis (CMAA), the Maryland Department of the Environment (MDE) directed MPA and Honeywell to implement enhanced isolation and containment of the COPR at Dundalk Marine Terminal (DMT). This requires relining storm drains in the COPR areas and installing enhanced long-term monitoring and maintenance of the site.

PURPOSE & NEED SUMMARY STATEMENT: Originally, chromium was believed to be good fill material; unfortunately, it is now known that a large portion of the chromium at DMT contains hexavalent chromium which is defined and regulated as a hazardous substance under Federal and State law. The studies and work plans required under the Consent Decree are designed to assess the chromium remediation. The CMAA was approved by the MDE in July 2012.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
 - Grandfathered
 - Exception Will Be Required
 - Exception Granted

EXPLANATION: Remediation of the affected areas located at the DMT will prevent hazardous substances generated by chrome ore residue from entering Baltimore Harbor. The application of Corrective Measures will enable the reclamation of chrome ore affected areas. The MPA will use these areas to store additional cargo brought to the Port of Baltimore by truck, vessel or rail.

STATUS: The Corrective Measures Alternative Analysis was approved by the MDE in July 2012. Corrective actions are underway.

POTENTIAL FUNDING SOURCE:											
	<input checked="" type="checkbox"/> SPECIAL			<input checked="" type="checkbox"/> FEDERAL			<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
			2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL	
Planning	856	636	19	40	24	31	63	31	31	220	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	84,590	56,784	5,677	6,697	5,696	4,615	4,650	3,985	2,163	27,806	0
Total	85,446	57,420	5,695	6,737	5,720	4,646	4,713	4,016	2,194	28,026	0
Federal-Aid	15	15	0	0	0	0	0	0	0	0	0
Special	85,431	57,405	5,695	6,737	5,720	4,646	4,713	4,016	2,194	28,026	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: \$5.1 million added to this program as costs have increased and funding was added to FY29.

1011, 1102, 1106, 1108, 9000



PROJECT: Seagirt Marine Terminal Modernization - Terminal Improvements

DESCRIPTION: Phase One of the Seagirt Marine Terminal Modernization includes deepening the existing berths to 50 feet so that the terminal can handle the Ultra Large Container Vessels. In addition, there are improvements to the terminal that include densification and electrification of the container yard along with replacing part of the shoreline along the empty container depot with a living shoreline.

PURPOSE & NEED SUMMARY STATEMENT: This project is necessary to remain competitive with other East Coast ports by increasing the number of deep berths capable of handling the Ultra Large Container Vessels at Seagirt Marine Terminal. In addition, the project densifies and electrifies the container yards to increase capacity and reduce emissions. This project leverages third party funds.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
 - Grandfathered
 - Exception Will Be Required
 - Exception Granted

EXPLANATION: Having a second deep water berth at Seagirt will allow more frequent calls from large container ships. It is estimated that the impact of the increased terminal capacity could contribute to approximately 1,950 direct/induced/indirect jobs, resulting in an increase of \$195 million in total economic activity.

STATUS: MPA is partnering with Ports America Chesapeake in a Public Private Partnership that has received a \$6.6 million BUILD grant through USDOT - MARAD. Project construction started in FY21 and deepening of Berth 3 to 50 feet has been completed; The work agreed to under the BUILD grant should be completed by Summer 2023.

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: \$35.1 million was deleted from the overall cost as MPA & Ports America Chesapeake (PAC) were unsuccessful in getting a FY2022 and FY2023 Ports Infrastructure Development Program (PIDP) grant. MPA and PAC are investigating other Federal Grant opportunities. Future funding is dependent on MPA and PAC successfully obtaining these grants.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER			
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	83,285	35,862	2,550	2,454	8,994	8,994	8,994	8,994	8,994	47,423	0
Total	83,285	35,862	2,550	2,454	8,994	8,994	8,994	8,994	8,994	47,423	0
Federal-Aid	24,542	6,307	2,255	247	3,598	3,598	3,598	3,598	3,598	18,235	0
Special	8,476	8,476	0	0	0	0	0	0	0	0	0
Other	50,267	21,079	296	2,206	5,396	5,396	5,396	5,396	5,396	29,188	0

5251; 000336; 000337; Ports America Chesapeake has only committed \$18.4 million towards the BUILD grant.



PROJECT: Dredged Material Placement and Monitoring

DESCRIPTION: This program supports the placement, monitoring and management of material dredged from the shipping channels for the Port of Baltimore. Costs associated with this program enable design and construction of containment sites and monitoring during and after placement.

PURPOSE & NEED SUMMARY STATEMENT: The State's 20-Year Dredged Material Management Plan (DMMP) identifies either specific sites and projects, or types of sites and projects for future dredged material placement. This program funds the development, construction and monitoring of selected dredged material management sites and projects to maintain the navigation channels that help the Port remain competitive and increase economic development.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

- SMART GROWTH STATUS:** Project Not Location Specific Not Subject to PFA Law
- Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
 - Grandfathered
 - Exception Will Be Required
 - Exception Granted

EXPLANATION: The Port of Baltimore is one of only a few East Coast ports with the depth and infrastructure to accommodate some of the world's largest container ships. Maintaining the shipping channels leading into the Port of Baltimore is critical to maritime commerce in the state. Managing, monitoring and utilizing sediments in ways that are good for the Port, the surrounding communities, and the environment are the priorities of the program, and a core value to the State.

STATUS: MPA continues to evaluate alternative dredged material placement sites and options. The Masonville and Cox Creek Dredged Material Containment Facilities and the Poplar Island Ecosystem Restoration project are accepting dredged material.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL	
Planning	68,209	44,305	1,066	5,406	3,431	3,107	4,035	3,975	3,950	23,904	0
Engineering	30,932	19,854	4,710	2,708	1,900	1,720	1,750	1,600	1,400	11,078	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	47,642	32,185	526	849	11,450	3,158	0	0	0	15,457	0
Total	146,783	96,344	6,302	8,963	16,781	7,985	5,785	5,575	5,350	50,439	0
Federal-Aid	24,708	12,850	526	500	8,200	3,158	0	0	0	11,858	0
Special	122,075	83,494	5,776	8,463	8,581	4,827	5,785	5,575	5,350	38,581	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: \$2.9 million was added to this program to cover the funds added to FY29 as cash flows were realigned and funding was added to FY29.

5206,5245-46,5260,5401,5418-20,5425-27, 000226, 000236



PROJECT: Port of Baltimore Rail Capacity Modernization Project

DESCRIPTION: The Intermodal Container Transfer Facility (ICTF) sits adjacent to Seagirt Marine Terminal. The project will remove some existing track and install two crane beam rails to support an electric rail mounted gantry crane and install four new working tracks. The project is being supported by a Consolidated Rail Infrastructure and Safety Improvement (CRISI) grant from the Federal Railroad Administration along with private funding from Ports America Chesapeake.

PURPOSE & NEED SUMMARY STATEMENT: The project is needed to modernize the ICTF's rail yard infrastructure to support increased demand for double stacked trains of containerized cargo once the Howard Street Tunnel Project is complete.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
 - Grandfathered
 - Exception Will Be Required
 - Exception Granted

EXPLANATION: The project will support increased cargo demand at the terminal, upgrade the rail container terminal's aging infrastructure to achieve a higher level of safety, promote energy efficiency with electric rather than diesel equipment, reduce emissions and improve air quality by reducing the number of trucks on the road, and invest in vital rail infrastructure that will help alleviate the increasing pressure on the supply chain.

STATUS: The CRISI grant was announced in June 2022 and the project is currently in the engineering and environmental approval phase.

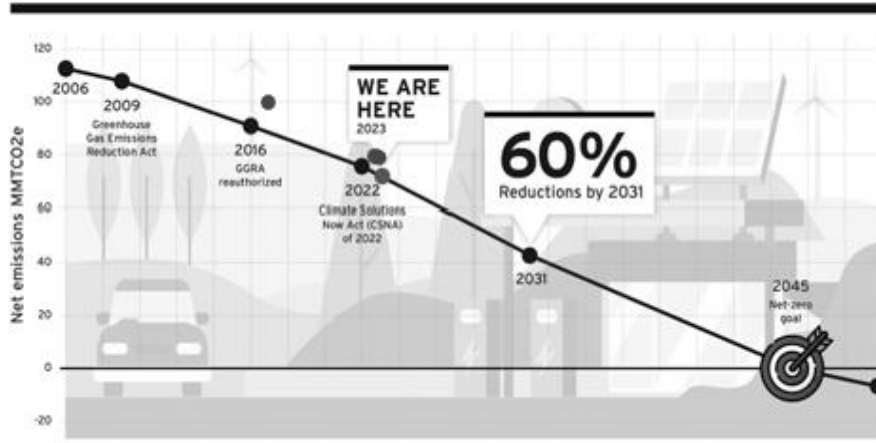
POTENTIAL FUNDING SOURCE:

- SPECIAL
- FEDERAL
- GENERAL
- OTHER

PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY					
						...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	22,400	0	0	16,930	5,470	0	0	0	0	22,400	0
Total	22,400	0	0	16,930	5,470	0	0	0	0	22,400	0
Federal-Aid	15,680	0	0	11,850	3,830	0	0	0	0	15,680	0
Special	0	0	0	0	0	0	0	0	0	0	0
Other	6,720	0	0	5,080	1,640	0	0	0	0	6,720	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: none

Timeline to Achieve Maryland's Climate Goals



PROJECT: Climate Solutions Now Act and Related Projects

DESCRIPTION: MPA's compliance with the Climate Solutions Now Act 2022, includes converting the fleet to zero emission vehicles, replacing equipment with high energy efficiency rating, and installing technologies with the goal of reducing green house gas emissions.

PURPOSE & NEED SUMMARY STATEMENT: These projects represent MPA's compliance with the Climate Solutions Now Act 2022. The law that requires the state to be net zero by 2045.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

EXPLANATION: This project is to comply with the Climate Solutions Now Act 2022. This project will help MD improve air quality by electrifying the fleet and upgrading buildings to reduce energy consumption.

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
 - Not Subject to PFA Law
 - Grandfathered
 - Exception Will Be Required
 - Exception Granted

STATUS: MPA is currently replacing older diesel engines with cleaner diesel burning engines or with electric vehicles when possible.

POTENTIAL FUNDING SOURCE:												
	<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY						
						...2026...	...2027...	...2028...	...2029...			
Planning	0	0	0	0	0	0	0	0	0	0	0	
Engineering	25	25	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	8,447	2,489	2,083	5,554	254	0	0	0	150	5,958	0	
Total	8,472	2,514	2,083	5,554	254	0	0	0	150	5,958	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0	
Special	8,472	2,514	2,083	5,554	254	0	0	0	150	5,958	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: New PIF added to track the projects associated with compliance of the Climate Solutions Now Act.



PROJECT: Seagirt Marine Terminal Modernization - Loop Channel Improvements

DESCRIPTION: This is phase two of the Seagirt Modernization project, which will widen and deepen the loop channel to facilitate improved access at Seagirt Marine Terminal for the larger container ships that are now calling on East Coast ports. Phase one consists of deepening a second berth and landside improvements at Seagirt Marine Terminal Berth 3.

PURPOSE & NEED SUMMARY STATEMENT: This project is necessary to remain competitive with other East Coast ports by improving access to Seagirt Marine Terminal. This project will also improve safety for ships entering and exiting the Seagirt Marine Terminal

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

- SMART GROWTH STATUS:** Project Not Location Specific Not Subject to PFA Law
- Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
- Grandfathered
 - Exception Will Be Required
 - Exception Granted

EXPLANATION: The Seagirt Loop Channel improvements were evaluated through an integrated feasibility study in partnership with the US Army Corps of Engineers to maximize Baltimore Harbor’s contribution to national economic development, consistent with protecting the environment, by improving the existing navigation system’s ability to safely and efficiently serve the forecasted vessel fleet.

STATUS: The USACE has recommended the funding of this project to deepen the remainder of the loop channel to fifty feet. The project is now funded for Engineering and Design.

POTENTIAL FUNDING SOURCE:											
	<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY					
						...2026...	...2027...	...2028...	...2029...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	1,730	693	133	485	452	100	0	0	0	1,037	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	1,730	693	133	485	452	100	0	0	0	1,037	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	1,730	693	133	485	452	100	0	0	0	1,037	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: Funding added for Engineering and Design to deepen the entire Loop Channel.



PROJECT: Dundalk Marine Terminals Berths 11 - 13

DESCRIPTION: Dundalk Marine Terminal is the largest MPA-owned terminal in the Port of Baltimore and handles a wide variety of cargoes, including RO/RO cargo, automobiles, containers, and break-bulk. Berths 11 - 13 are approximately 2,900 feet in length and were constructed over 60 years ago.

PURPOSE & NEED SUMMARY STATEMENT: Due to the harsh marine environment, these berths are in need of reconstruction in order for the Port of Baltimore to continue to handle the large volumes of automobiles and RO/RO equipment.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

EXPLANATION: Dundalk Marine Terminal (DMT) Berths 11 - 13 handle large volumes of automobile and RO/RO cargo that would not be cost effective to handle at other DMT berths. If these berths are not reconstructed, the berths are in jeopardy of being taken out of service.

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
- Grandfathered
 - Exception Will Be Required
 - Exception Granted

STATUS: Preliminary engineering has started and 30% design has been achieved. Further design is progressing. Estimated costs to reconstruct DMT Berths 11 - 13 are \$201 million. Funding for construction has not been identified.

POTENTIAL FUNDING SOURCE:												
	<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025	FOR PLANNING PURPOSES ONLY						
						...2026...	...2027...	...2028...	...2029...			
Planning	0	0	0	0	0	0	0	0	0	0	0	
Engineering	3,250	650	650	2,600	0	0	0	0	0	2,600	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	0	0	
Total	3,250	650	650	2,600	0	0	0	0	0	2,600	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0	
Special	3,250	650	650	2,600	0	0	0	0	0	2,600	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: New PIF added to track the system preservation requirements of Dundalk Marine Terminal Berths 11 - 13.



PROJECT: Dundalk Marine Terminal Berths 1 - 2

DESCRIPTION: The existing wharf for DMT Berths 1 & 2 is approximately 1,475 feet long, with a width of approximately 38 feet. Mooring dolphins and catwalks are present beyond the north end of the wharf. The existing structure is a combination of the original structure from circa 1929, and expansions and reconstructions of various vintages from 1960 to 2015. The pier is currently utilized by RO/RO vessels for the import of automobiles.

PURPOSE & NEED SUMMARY STATEMENT: This is the fourth and final phase of reconstructing DMT Berths 1-6. This area of DMT is the most active for vessel berthing for the loading and unloading of automobiles. The Port of Baltimore is the largest port in the USA for the handling of automobiles because of its close proximity to East Coast and Midwest markets and the ability to handle many RO/RO ships at one time.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

EXPLANATION: Dundalk Marine Terminal (DMT) Berths 1 and 2 handle automobile and RO/RO cargo that would not be cost effective to handle at other DMT berths. If these berths are not reconstructed, the berths are in jeopardy of being taken out of service.

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
- Grandfathered
 Exception Will Be Required
 Exception Granted

STATUS: Preliminary Engineering & Design is to start in FY24. Funding for construction is subject to funding availability.

POTENTIAL FUNDING SOURCE:														
	<input checked="" type="checkbox"/> SPECIAL											<input type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO			
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY						YEAR	COMPLETE	
	(\$000)	CLOSE YEAR	2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL				
Planning	0	0	0	0	0	0	0	0	0	0	0			
Engineering	1,600	369	369	1,231	0	0	0	0	0	1,231	0			
Right-of-way	0	0	0	0	0	0	0	0	0	0	0			
Utility	0	0	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	0	0	0	0	0			
Total	1,600	369	369	1,231	0	0	0	0	0	1,231	0			
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0			
Special	1,600	369	369	1,231	0	0	0	0	0	1,231	0			
Other	0	0	0	0	0	0	0	0	0	0	0			

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: New PIF added to track the system preservation requirements of Dundalk Marine Terminal Berths 1 - 2.



PROJECT: St Helena Property

DESCRIPTION: Provide expansion of RO/RO opportunities. This brownfield site will be redeveloped by MPA and used for Port of Baltimore expansion.

PURPOSE & NEED SUMMARY STATEMENT: MPA has entered into a purchase agreement to acquire 17.27 acres of undeveloped land located on Broening Highway across from the Dundalk Marine Terminal. The property is currently undergoing environmental remediation in preparation for conveyance. As part of the remediation efforts, the current owner has agreed to consider MPA's development plans for the property. Design plans for the property need to be developed and finalized to facilitate construction as soon as possible after the property is conveyed. The area will support expansion of RO/RO opportunities.

STATE GOALS : Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

EXPLANATION: The site would allow MPA to expand cargo storage capabilities near Dundalk Marine Terminal.

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
- Grandfathered
 - Exception Will Be Required
 - Exception Granted

STATUS: MPA has an agreement to acquire the property in FY24.

POTENTIAL FUNDING SOURCE:												
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER												
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				YEAR	YEAR	FOR PLANNING PURPOSES ONLY				
			2023	2024	2025	...2026...	...2027...	...2028...	...2029...	TOTAL		
Planning	25	0	0	25	0	0	0	0	0	25	0	
Engineering	650	0	0	1	649	0	0	0	0	650	0	
Right-of-way	5,000	0	0	5,000	0	0	0	0	0	5,000	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	0	0	
Total	5,675	0	0	5,026	649	0	0	0	0	5,675	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0	
Special	5,675	0	0	5,026	649	0	0	0	0	5,675	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2023 - 28 CTP: New PIF added to track the acquisition and other work needed for a piece of property adjacent to Dundalk Marine Terminal.

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

MARYLAND PORT ADMINISTRATION - LINE 26

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Agency Wide Building Repairs</u>			
MPA1854	Agency Wide Facility Improvements	\$ 36,393	Deferred
MPAPRJ000305	Fire Protection Systems Replacement	\$ 1,000	FY 2026
<u>Comprehensive Paving Program</u>			
MPA1706	Agency Wide Comprehensive Paving XI	\$ 25,050	Deferred
MPA1842	Agency Wide Paving Repairs	\$ 16,209	Ongoing
<u>Environment</u>			
MPA1400	Environmental Remediation	\$ 1,240	Ongoing
MPA1707	Hawkins Point O&M	\$ 16,732	Ongoing
MPA1951	Mercedes Pond Rehabilitation -TMDL	\$ 910	Completed
MPAPRJ000180	Hawkins Point Algal Flow Way TMDL	\$ 0	Study Underway
MPAPRJ000189	Urban Forestry Program	\$ 0	Deferred
MPAPRJ000315	COASTAL RESILIENCY & ADAPTATION PLAN (BRIC Grant)	\$ 200	FY 2024
<u>Harbor Development - Dredge Material Management</u>			
MPAPRJ000332	Climate Challenge Reimbursement Grant	\$ 364	FY 2024
<u>Harbor Development - General</u>			
MPA5217	Environmental Studies - MERC	\$ 10,221	Ongoing
MPA5220	Environmental Initiatives Program	\$ 4,609	Ongoing
MPA5221	Chesapeake Bay PORTS System	\$ 9,058	Ongoing
MPA5224	Economic Studies - UMCES	\$ 4,780	Ongoing
<u>Information Systems Division</u>			
MPA3124	CTIPP Equipment	\$ 5,631	Deferred
MPA3215	IT Database Infrastructure Implementation Support	\$ 1,854	Ongoing
MPA3216	Dundalk Fiber Upgrade and Expansion	\$ 0	Deferred

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

MARYLAND PORT ADMINISTRATION - LINE 26

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Information Systems Division</u>			
MPAPRJ000185	Enhance Cybersecurity-Core Network Backbone -Repl. End of Life Network Switches	\$ 480	Ongoing
MPAPRJ000186	Enhance Cybersecurity-Portwide Wireless Links - Replace Legacy Wireless Links	\$ 708	Ongoing
MPAPRJ000187	Procedures Requiring System & Network Changes	\$ 642	Completed
MPAPRJ000208	Deployment of CCTV Field Distribution Box (FDB) Protection Mechanisms: Phase 1	\$ 50	FY 2024
MPAPRJ000209	WTC ACS- Replacement - Genetec	\$ 383	Ongoing
MPAPRJ000213	Improve MDOT MPA Access Security Control System Phase 2 (2021 PSGP)	\$ 498	Ongoing
MPAPRJ000217	2021 PSGP Submission: Cyber Auto Rem Phase II	\$ 509	Ongoing
MPAPRJ000219	2021 PSGP Submission: Cybersecurity Enhancement of Unified Security Platform	\$ 572	FY 2024
MPAPRJ000220	2021 PSGP Submission:Enhancing Perimeter Security with On-Target Detection Technology	\$ 650	FY 2024
MPAPRJ000227	New ACC Fiber Project	\$ 59	Completed
MPAPRJ000228	Improvement of Cybersecurity of Data Storage Infrastructure	\$ 747	Completed
MPAPRJ000242	CCTV maintenance	\$ 500	FY 2024
MPAPRJ000293	CTP FY24-28 ISD Systems Engineer Resource	\$ 1,000	FY 2024
MPAPRJ000307	Application Software Cybersecurity A & R (PSGP22)	\$ 450	FY 2024
MPAPRJ000329	Resource for Grant Management System	\$ 250	FY 2024
<u>Landside - Security Enhancements</u>			
MPA1779	CCTV Camera EOL Replacement	\$ 581	Ongoing
MPA1791	Port Security Grant Program 2019	\$ 958	Completed
MPA1941	Wave Camera System Replacement	\$ 329	Ongoing
MPAPRJ000281	One Stop Security Processing at DMT Truck Plaza	\$ 2,118	Design Underway
MPAPRJ000296	Mobile TWIC Readers (PSGP22)	\$ 15	Underway
MPAPRJ000297	MPA Security FSA and FSP Updates (PSGP22)	\$ 50	FY 2024
<u>Landside Facility and Capital Equipment</u>			
MPA3038	Sprinkler Repairs	\$ 1,980	Ongoing

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

MARYLAND PORT ADMINISTRATION - LINE 26

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Landside Facility and Capital Equipment</u>			
MPA3106	Railroad Inspection and Construction	\$ 9,540	Ongoing
MPA3233	Vehicles and Light Trucks (DA-8 eligible)	\$ 3,873	Deferred
MPAPRJ000280	Telehandler Units	\$ 765	FY 2024
MPAPRJ000289	Dundalk Rail Track Rehab	\$ 443	Completed
MPAPRJ000334	Vehicle Exempt	\$ 210	Deferred
MPAPRJ000350	High Mast Light Refurbishments	\$ 850	FY 2024
<u>Landside Major Projects</u>			
MPAPRJ000272	DMT Waterline Rehabilitation Program	\$ 100	Deferred
MPAPRJ000313	RUBB Building at DMT Lot 500	\$ -	Deferred
<u>Landside Studies and Open Ended Contracts</u>			
MPA1211	Portwide Engineering and Design - Balance	\$ 26,000	Deferred
MPA1281	CMI FY 18 - FY 23	\$ 12,483	Deferred
MPA1286	Portwide Engineering and Design Contracts	\$ 30,914	Deferred
MPA1827	Surveying	\$ 350	Ongoing
MPA1851	IT GIS Services - RKK	\$ 1,280	Completed
MPA1852	IT GIS Services - JMT	\$ 1,803	Completed
MPAAWC000188	MPA Diving Services	\$ 350	Ongoing
MPAAWC000308	CATS/GIS - JMT	\$ 1,921	Ongoing
MPAAWC000309	CATS/GIS - KCI	\$ 1,287	Ongoing
MPAPRJ000223	Waterfront Structure Inspections	\$ 8,962	Ongoing
MPAPRJ000238	Agency Wide Structures Engineering	\$ 14,083	Deferred
<u>Landside System Preservation</u>			
MPA1659	NLP Pier 10 Stabilization	\$ 2,346	Completed
MPA3212	Broening Highway Project Support	\$ 2,000	Completed
MPAPRJ000291	DMT Shed 201B Roof Replacement	\$ 2,500	FY 2024

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

MARYLAND PORT ADMINISTRATION - LINE 26

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
Planning and Finance			
MPA3501	Open Ended Planning Studies JM	\$ 907	Ongoing
Waterfront Structures Program			
MPA1730	Agency Wide Waterfront Structure Repair	\$ 30,042	Deferred
MPA1865	Agency Wide Substructure Repair	\$ 12,252	Completed