

**MARYLAND PORT ADMINISTRATION**

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

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>SIX-YEAR TOTAL</u>
<b><u>Construction Program</u></b>							
Major Projects	95.2	97.3	118.4	154.3	72.7	50.8	588.7
System Preservation Minor Projects	28.7	23.2	43.0	72.8	45.8	30.3	243.8
<b><u>Development &amp; Evaluation Program</u></b>	<u>13.1</u>	<u>10.0</u>	<u>12.3</u>	<u>15.2</u>	<u>15.9</u>	<u>15.1</u>	<u>81.6</u>
SUBTOTAL	137.0	130.5	173.7	242.2	134.4	96.2	914.1
<b><u>Capital Salaries, Wages &amp; Other Costs</u></b>	<u>5.6</u>	<u>5.8</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>	<u>35.1</u>
TOTAL	142.6	136.2	179.6	248.2	140.4	102.1	949.1
Special Funds	138.5	134.6	176.8	248.2	140.4	102.1	940.7
Federal Funds	4.0	1.6	2.8	-	-	-	8.5



**PROJECT:** Hart-Miller Island Related Projects

**DESCRIPTION:** Hart-Miller Island is a 1,140 acre, two-cell containment island, off-shore from Baltimore County. The island operated as a dredge material placement site since 1984. The southern part of the island is developed for use as a wildlife habitat. On December 31, 2009 Hart-Miller Island ceased accepting dredge material. The MPA is currently designing wildlife habitat for the North cell of the island.

**PURPOSE & NEED SUMMARY STATEMENT:** The capacity of the island was needed to allow dredging of the Port's harbor and shipping channels. Hart-Miller Island represented one of the most cost efficient dredge disposal options available while it operated.

**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

**ASSOCIATED IMPROVEMENTS:** Dredge Material Placement Monitoring -- Line 2  
 Dredge Material Program -- Line 10

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

**EXPLANATION:** The dredge 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 December 31, 2009. Maintenance and monitoring will continue until the final configuration of the cell is determined.

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** The program was decreased by \$1.3 million due to revised schedule. Funds are added to the program to meet future operating costs.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER								
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2015			2016	2017	.....2018.....	.....2019.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	9,456	6,839	326	333	546	458	470	484	2,617	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	96,237	65,639	2,698	5,235	5,967	8,322	4,126	4,250	30,598	0
Total	105,693	72,478	3,024	5,568	6,513	8,780	4,596	4,734	33,215	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5002, 5003, 5004



**PROJECT:** Dredge Material Placement and Monitoring

**DESCRIPTION:** This program involves the placement and monitoring of material dredged from the Port of Baltimore channels. Costs associated with this program are for construction of containment sites; monitoring during placement; dredge placement site operations; and beneficial use projects.

**JUSTIFICATION:** The Governor's Strategic Plan for Dredge Material Management identifies either specific sites and projects, or types of sites or projects for future dredge material placement. This program will fund the construction and monitoring during the development of selected sites. With approximately 1,900 ships a year calling on the Port of Baltimore's shipping lanes, there is a need to maintain the channels for the Port to remain competitive and increase economic development.

**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

**ASSOCIATED IMPROVEMENTS:**

- Hart-Miller Island Related Projects -- Line 1
- Dredge Material Program -- Line 10
- Masonville Vessel Berth - Line 7

**STATUS:** The MPA continues to evaluate alternative dredge material placement sites. Masonville Dredge Material Placement Facility is accepting dredge material.

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	40,182	18,246	1,315	1,359	4,164	10,904	3,767	427	21,936	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	766,609	379,881	55,456	64,172	88,327	104,084	40,561	34,128	386,728	0
Total	806,791	398,127	56,771	65,531	92,491	114,988	44,328	34,555	408,664	0
Federal-Aid	700	350	350	0	0	0	0	0	350	0

1900, 5101, 5103, 5105, 5206, 5207, 5208, 5211, 5215, 5218, 5221, 5231, 5232, 5233, 5235, 5237, 5238, 5241, 5242, 5260, 5305, 5309, 5418



**PROJECT:** Reconstruction Berths 1- 6 at Dundalk Marine Terminal, Phase II (Berth 4) and Phase III (Berth 3).

**DESCRIPTION:** The western bulkhead at Dundalk Marine Terminal was part of the original Harbor Municipal Airport dating back to the 1930's; 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 vessels 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 funds activity at Berth 4; Phase III funds Berth 3 (and a portion of Berth 2).

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

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

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Safety & Security   | <input checked="" type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input checked="" type="checkbox"/> Community Vitality        |
| <input type="checkbox"/> Quality of Service             | <input checked="" type="checkbox"/> Economic Prosperity       |

**EXPLANATION:** Funding of this project allows vessels with deeper drafts to make future calls at the Dundalk Marine Terminal. These 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.

**SMART GROWTH STATUS:**  Project Not Location Specific  Not Subject to PFA Law

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> Project Inside PFA   | <input type="checkbox"/> Grandfathered              |
| <input type="checkbox"/> Project Outside PFA             | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted          |

**ASSOCIATED IMPROVEMENTS:**  
None.

**STATUS:** Construction for Phase I was completed in December 2006. Berths 1- 4 Reconstruction and Repair project is currently underway to handle urgent repairs.

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** None.

**USAGE:** Increase in larger, deeper vessel calls.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2018....	....2019....	....2020....	....2021....			
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	405	405	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	82,993	37,213	8,619	5,661	3,000	22,000	6,500	0	45,780	0	
Total	83,398	37,618	8,619	5,661	3,000	22,000	6,500	0	45,780	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

1025, 3143, 3158, 3181



**PROJECT:** Terminal Security Program

**DESCRIPTION:** The Terminal Security Program uses state-of-the-art technologies to secure MPA cargo terminals against unauthorized intrusions. Current projects include: iCCTV coverage expansion and upgrades; CCTV Analytic; intrusion beam barrier installation; access control installation at North Locust Point Terminal; placement of mobile security booths and a Cyber Vulnerability Assessment.

**PURPOSE & NEED SUMMARY STATEMENT:** Federal Regulations enacted under the Maritime Transportation Security Act of 2002 require the MPA to develop a security plan for MPA terminals that handles foreign cargo or passengers. These projects are being developed to comply with this Act. The Security Program will allow the MPA to enhance its capability to prevent unauthorized intrusions onto its terminals and facilities. A large portion of the Federally approved project's cost is funded by Federal Port Security Grants.

**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

**ASSOCIATED IMPROVEMENTS:** None.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

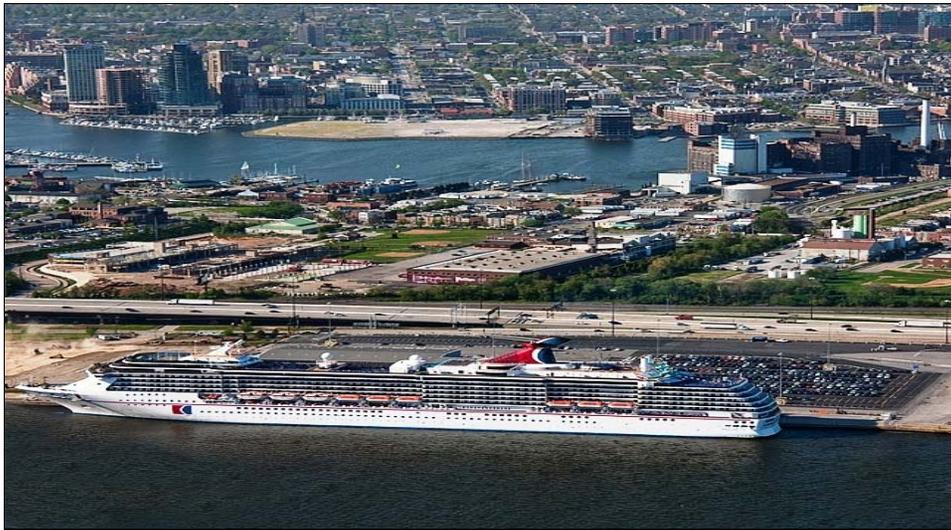
**EXPLANATION:** These projects will enhance the security of MPA terminals as required by the Maritime Transportation Security Act of 2002

**STATUS:** The MPA was awarded two federal FY 14 Port Security Grants. The grants are CCTV Video Analytics and Cyber Vulnerability Assessment. These projects are underway.

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2015			2016	2017	.....2018.....	.....2019.....			.....2020.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	0	0	0	0	0	0	0	0	0	0	
Right-of-way	454	454	0	0	0	0	0	0	0	0	
Construction	44,416	42,513	928	975	0	0	0	0	1,903	0	
Total	44,870	42,967	928	975	0	0	0	0	1,903	0	
Federal-Aid	21,273	20,711	281	281	0	0	0	0	562	0	

1062, 1093, 1619, 1765, 1767, 1768, 1771, 1772, 1773, 1774, 1775, 1776, 1777, 1778, 1780, 1781, 1782, 1783, 1789, 1794, 1798, 1799, 1921, 1922, 1924, 1925, 1926, 1927, 1928, 1929, 1930, 1931, 1932



**PROJECT:** South Locust Point Cruise Terminal

**DESCRIPTION:** Cruise lines operate international excursions out of MPA facilities. A total of 93 departures are scheduled for the 2016 cruise season. Current projects include installing a redundant electrical feeder, new restrooms; upgrading the public address system; enclosing the existing canopy; purchase new check-in counters, furniture and carpeting; and erect new cruise entrance which will 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:

- |   |   |
|---|---|
| <input type="checkbox"/> Safety & Security              | <input type="checkbox"/> Environmental Stewardship      |
| <input checked="" type="checkbox"/> System Preservation | <input checked="" type="checkbox"/> Community Vitality  |
| <input checked="" type="checkbox"/> Quality of Service  | <input checked="" type="checkbox"/> Economic Prosperity |

**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

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> Project Inside PFA   | <input type="checkbox"/> Grandfathered              |
| <input type="checkbox"/> Project Outside PFA             | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted          |

**ASSOCIATED IMPROVEMENTS:** None

**STATUS:** The terminal started operations in FY 2006. The remaining funds will be used for facility improvements.

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2015			2016	2017	.....2018.....	.....2019.....			.....2020.....
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
Construction	6,566	1,414	4,342	425	385	0	0	0	5,152	0	0
Total	6,566	1,414	4,342	425	385	0	0	0	5,152	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

1628, 1635, 1637, 1640, 1641, 1644, 1646, 1655, 1658



**PROJECT:** Chrome Ore Processing Residue Remediation (COPR)

**DESCRIPTION:** After years of COPR investigations, and submission of a Corrective Measures Alternative Analysis (CMAA), 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 MDE in July 2012.

**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

**ASSOCIATED IMPROVEMENTS:**  
None.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

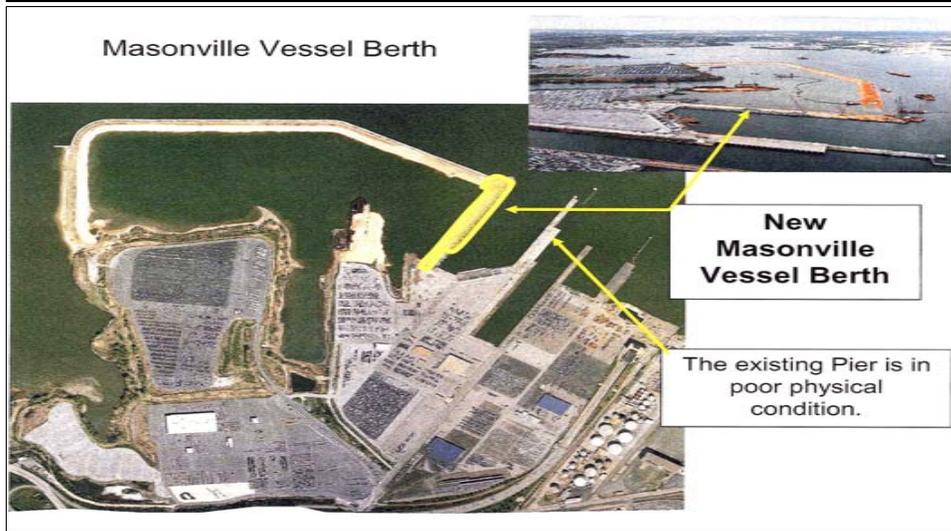
**EXPLANATION:** Remediation of the affective areas located at the DMT will prevent hazardous substances generated by chrome ore residue from entering Baltimore Harbor. The application of Corrective Measures will enable the reclamation of chrome affected areas. The MPA will use these areas to store additional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

**STATUS:** The Corrective Measures Alternative Analysis was approved by Maryland Department of the Environment in July 2012. Corrective actions are underway.

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** The program increased by \$7.5 million due to the change in the scope of the COPR related projects and adding FY 21 funds for long-term monitoring and maintenance.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2015			FOR PLANNING PURPOSES ONLY	.....2018.....	.....2019.....	.....2020.....			.....2021.....
Planning	1,438	750	109	112	112	115	118	122	688	0	
Engineering	0	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	83,713	34,109	4,742	4,878	2,990	8,412	17,197	11,385	49,604	0	
Total	85,151	34,859	4,851	4,990	3,102	8,527	17,315	11,507	50,292	0	
Federal-Aid	15	15	0	0	0	0	0	0	0	0	

1011, 1068, 1084, 1102, 1104, 1106, 1108, 9000



**PROJECT:** Masonville Vessel Berth Construction

**DESCRIPTION:** This project will construct a 968-foot long and 130-foot wide berth, capable of accommodating the world's fleet of Auto and Roll-on/Roll-off ships. The new berth will have a deck load rating of 1000 psf, allowing for flexibility in loading heavy cargo or military equipment. Being a wharf, it will be much less susceptible to damage due to vessel strike, ice movement or debris. Masonville Vessel Berth will not have the wind restrictions of the existing pier. This berth will be dredged to 42 feet.

**PURPOSE & NEED SUMMARY STATEMENT:** This new structure will supplement Fairfield Marine Terminal Pier 4, a pier of World War II vintage that is currently near the end of its useful life. Pier 4 is the sole MPA berth for two large auto terminals (146 acres). Baltimore finished calendar year 2014 as # 1 in the nation for auto exports.

**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

**ASSOCIATED IMPROVEMENTS:** Dredge Material Placement and Monitoring - Line 2  
 Port of Baltimore Export Expansion Project -- Line 8

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

**EXPLANATION:** A new berth is necessary to handle increased cargo volumes.

**STATUS:** Open for Service.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2015			2016	2017	.....2018.....	.....2019.....		.....2020.....	.....2021.....
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
Construction	23,158	23,158	0	0	0	0	0	0	0	0	0
Total	23,158	23,158	0	0	0	0	0	0	0	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** None.



**PROJECT:** Port of Baltimore Export Expansion Project (TIGER GRANT)

**DESCRIPTION:** MPA's TIGER project has three portions: provide rail access to Fairfield Marine Terminal; widening and straightening the navigation channel to Seagirt Marine Terminal; and filling the Fairfield Basin to develop seven acres of new land for cargo storage. The scope of the contract has increased to accomplish similar additional work at the Fairfield (Beverly Slip) and South Locust Point terminals (Fruit Slip).

**PURPOSE & NEED SUMMARY STATEMENT:** The current access channel to Seagirt is deep enough; however, it has several turns and is too narrow for the next generation of container ships that will be able to transit the Panama Canal when it is expanded in 2016. The suitable material dredged from this widening will be used as fill in the WWII-era shipbuilding basin to create new land at Fairfield Marine Terminal, which is needed for cargo storage (and cost avoidance to replace failing bulkheads). Rail access to Fairfield will allow more efficient cargo movement.

**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

**ASSOCIATED IMPROVEMENTS:**

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

**EXPLANATION:** The dredging component of this project will allow larger ships to access Seagirt Marine Terminal. Cargo storage and rail capacity will be enhanced at Fairfield Terminals. The filling of Fruit Slip and the Fairfield Wet Basin will avoid the cost of replacing those bulkheads.

**STATUS:** Dredging is substantially complete. Rail improvements and Fairfield Basin filling is in contracting.

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** This program increased by \$4 million due to expanded configuration of this project.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2015			2016	2017	.....2018.....	.....2019.....			.....2020.....
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
Construction	42,857	13,317	13,139	8,451	7,950	0	0	0	29,540	0	0
Total	42,857	13,317	13,139	8,451	7,950	0	0	0	29,540	0	0
Federal-Aid	10,000	2,500	3,368	1,316	2,816	0	0	0	7,500	0	0

2711, 2712, 5239



**PROJECT:** Pearce Creek Waterline Project

**DESCRIPTION:** The project will construct a waterline from Cecilton to communities near the Pearce Creek Dredged Material Containment Facility (DMCF) in Cecil County. The waterline provides potable water to areas adversely affected by Corps of Engineers dredged material placement in the Pearce Creek DMCF. The Pearce Creek Waterline Project is constructed with the assistance of an MDOT Secretary's Grant.

**PURPOSE & NEED SUMMARY STATEMENT:** A liner for the Pearce Creek DMCF is to be funded and constructed by the Corps of Engineers. The waterline is needed to support reopening of the DMCF for material taken from the C&D Canal and approach channels.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

**EXPLANATION:** This project plays an integral role in the reactivation of the Pearce Creek DMCF. Dredge material collected from the C&D Canal and placed in the Pearce Creek DMCF will save the State millions of dollars of its share of transportation cost to alternative placement locations such as Poplar Island.

**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

**ASSOCIATED IMPROVEMENTS:** Dredge Material Management Program - Line 10

**STATUS:** The waterline is in the design and permitting phase. This project is expected to be advertised in late calendar year 2015.

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2015			2016	2017	.....2018.....	.....2019.....			.....2020.....
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
Construction	14,184	0	3,500	5,684	5,000	0	0	0	14,184	0	0
Total	14,184	0	3,500	5,684	5,000	0	0	0	14,184	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0



**PROJECT:** Dredge Material Management Program

**DESCRIPTION:** This project conducts detailed studies with the US Army Corp of Engineers to identify and assess potential dredged material placement sites consistent with Maryland's Dredge Material Management program emphasizing beneficial uses of dredged material for projects such as island and shoreline reclamation.

**JUSTIFICATION:** Available placement capacity for sediment dredged from navigational channels serving the Port of Baltimore is completely committed. The MPA must identify placement sites and uses for future dredge material. Studies and investigations are necessary to meet the requirements of the Dredge Material Management Act of 2001.

**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

**ASSOCIATED IMPROVEMENTS:**

- Hart Milller Island Related Projects - Line 1
- Dredge Material Placement and Monitoring - Line 2

**STATUS:** Feasibility studies are underway.

<u>POTENTIAL FUNDING SOURCE:</u>		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2015			FOR PLANNING PURPOSES ONLY	.....2018.....	.....2019.....	.....2020.....		
Planning	114,726	59,961	6,080	4,168	5,601	12,739	13,163	13,014	54,765	0
Engineering	44,744	25,237	5,575	4,845	5,452	1,238	1,573	824	19,507	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	4,978	2,641	1,437	900	0	0	0	0	2,337	0
<b>Total</b>	<b>164,448</b>	<b>87,839</b>	<b>13,092</b>	<b>9,913</b>	<b>11,053</b>	<b>13,977</b>	<b>14,736</b>	<b>13,838</b>	<b>76,609</b>	<b>0</b>
Federal-Aid	0	0	0	0	0	0	0	0	0	0

**SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP:** This program increased by \$24.2 million due to the addition the FY 21 allocation and changes to the dredging schedule.

5217, 5220, 5224, 5308, 5401, 5402, 5404, 5410, 5411, 5412, 5413, 5414, 5415, 5416, 5417, 5419, 5420, 5421, 5422, 5423

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

**MARYLAND PORT ADMINISTRATION - LINE 11**

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<b><u>Fiscal Year 2015 Completions</u></b>			
<b><u>All Terminals</u></b>			
1	Agency Wide Tenant Alteration - III (1731)	1,950	Complete
2	Concrete Deck Repair III (1821)	673	Complete
3	Fendering Redesign and Replacement (1129)	470	Complete
4	Paving Repair VII (1766)	3,059	Complete
5	Paving Repairs (1703)	9,075	Complete
<b><u>Dundalk Marine Terminal</u></b>			
6	Berth 11-13A Row Pile Replacement (3157)	237	Complete
7	Berth 6/7 Rail Rehabilitation (1135)	1,100	Complete
8	Bldg 91A Roof and Siding Replacement; Generator (3129)	1,404	Complete
9	Building 91A HVAC Replacement - EPC Program (3135)	112	Complete
10	DMT High Voltage Feeder (1123)	4,053	Complete
11	Heavy Load Pads Berth 12 (1137)	2,118	Complete
12	Main Line Rail Survey and Replacement (1141)	775	Complete
13	Mobile Crane - DMT (3156)	3,250	Complete
14	Rail Car Reader (3069)	66	Complete
15	Shed 4 Door Repair (3159)	10	Complete
<b><u>Facilities and Equipment</u></b>			
16	Crane Elevator Rehabilitation (3056)	180	Complete
17	Crane Harness Repair (3057)	105	Complete
18	Crane Trolley Rail Support System (3055)	171	Complete
19	Dump Truck FY 14 (3060)	403	Complete
20	Fender Replacement Program (3147)	675	Complete
21	Maintenance Boat (3063)	250	Complete
22	Mobile Restroom Trailers (3064)	146	Complete

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

**MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)**

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<b><u>Fiscal Year 2015 Completions (cont'd)</u></b>			
<b><u>Facilities and Equipment (cont'd)</u></b>			
23	PLC & Drive for Crane # 6 - DMT (3232)	450	Complete
24	Rehabilitation of Big Red Crane (3065)	295	Complete
25	Replace Electrical Crane 11 - DMT (3059)	412	Complete
<b><u>Masonville Auto Terminal</u></b>			
26	Berth 4 Approach Slab Reconstruction (1747)	2,556	Complete
27	Kurt Iron Environmental Phase I - Clean-up (1210)	1,664	Complete
<b><u>Open-Ended Consulting</u></b>			
28	Engineering Survey Consultants (1241)	200	Complete
29	Portwide Engineering & Design FY 11 - STV (1259)	1,312	Complete
30	Portwide Engineering & Design FY 11 - Moffat & Nichols (1257)	2,675	Complete
31	Portwide Engineering & Design FY 11 - WBCM (1256)	2,914	Complete
32	Portwide Engineering & Design FY 11 - WRA (1258)	1,584	Complete
<b><u>Port - Wide</u></b>			
33	Telecommunications Network & Voicemail System Upgrade (3211)	330	Complete
<b><u>South Locust Point</u></b>			
34	Cruise terminal Flood Repairs (1652)	25	Complete
35	Shed 11C Roll-up Door Repair (1642)	46	Complete
36	SLP Shed 11 Sprinkler Rehabilitation (1613)	2,961	Complete

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

**MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)**

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<b><u>Fiscal Year 2015 Completions (cont'd)</u></b>			
<b><u>World Trade Center</u></b>			
37	ADA Restroom Renovations (3400)	208	Complete
38	LAN Room Cooling and Emergency Power (3481)	347	Complete
39	New Roof Deck & Guardrail Waterproofing (1523)	666	Complete
40	Rehabilitation of Shaft # 1 - WTC (3452)	258	Complete
41	Relocated Security/Safety & Bldg System to Command Cen. (3450)	322	Complete
42	Seal WTC Building Columns (3490)	1,067	Complete
43	Storm Drain Cover Replacement - WTC (3470)	144	Complete

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

**MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)**

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<b><u>Fiscal Year 2016 and 2017</u></b>			
<b><u>All Terminals</u></b>			
44	Stormwater Drain Structure Inspection and Rehab Prog (1412)	675	Fall, 2015
45	Environmental Remediation (1400)	20	Ongoing
46	MARAMA Dray Truck Program (1831)	300	Ongoing
47	Open Ended Building Maintenance Contract (1832)	2,450	Ongoing
48	Stormwater Construction and Retrofit Program (1411)	750	Spring, 2016
49	Agency Wide Berth Substructure Repairs VI (1839)	6,188	Underway
50	Agency Wide Bollard Repair (1833)	475	Underway
51	Concrete Deck Repair IV (1838)	400	Underway
52	Concrete Repair Balance (1820)	558	Underway
53	Environmental Mitigation Maintenance (1743)	200	Underway
54	GIS Deployment (1851)	400	Underway
55	Hawkins Point O&M (1707)	782	Underway
56	Paving Repair VIII (1836)	1,153	Underway
57	Paving Repairs IX (1842)	3,500	Underway
58	Storm Water Pollution Prevention (1410)	9	Underway
<b><u>Dundalk Marine Terminal</u></b>			
59	Facility Inventory Control Bldg, Demo Bldg 91C (1140)	2,895	Fall, 2015
60	Mestek Demolition - Phase (3130)	737	Fall, 2015
61	Crane 10 Demolition (3168)	500	Spring, 2016
62	Demolition of 96 D Hanger & Police Bldg (3145)	1,400	Spring, 2016
63	DMT Back Gate and Mestek Demolition (3155)	500	Spring, 2016
64	Dundalk Marine Terminal Lot 304 Stormwater Management (3182)	1,400	Spring, 2016
65	Stormwater Mgt 3 Jellyfish 2 sites (3184)	600	Spring, 2016
66	DMT Berth 11 & 12 Deck and Beam Replacement (3167)	5,129	Summer, 2015
67	Mestek Over- Dimensional Gate (3146)	500	Summer, 2016
68	Demolition of RoRo Ramp , Berth 8/9 DMT (3154)	614	Underway

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

**MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)**

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
	<b><u>Fiscal Year 2016 and 2017 (cont'd)</u></b>		
	<b><u>Dundalk Marine Terminal (cont'd)</u></b>		
69	DMT Variable Message Sign Replacement (3164)	60	Underway
	<b><u>Facilities and Equipment</u></b>		
70	Equipment and Infrastructure Preservation (3029)	450	Ongoing
71	Sprinkler Repairs (3038)	200	Ongoing
72	Facility Capital Equipment (3233)	600	Summer, 2015
73	Crane System Preservation (Balance) (3019)	338	Underway
74	Railroad Crane Inspection and Construction (3106)	820	Underway
75	Rebuild Diesel Engines - Cranes 7 & 8 (3061)	250	Underway
76	Replace Dynamic Resistors in Crane 7 & 8 (3062)	150	Underway
	<b><u>North Locust Point</u></b>		
77	Firestone Building Demolition (1815)	100	Summer, 2016
	<b><u>Open-Ended Consulting</u></b>		
78	Inspection Surveys (1827)	200	Spring, 2016
79	PE Inspection Diver IV (1826)	200	Spring, 2016
80	Comprehensive Facility Inspection Diving (1725)	152	Underway
81	Construction Management Inspection FY 13 - FY14 (1270)	2,280	Underway
82	Portwide Engineering and Design - Balance (1211)	2,880	Underway
83	Portwide Engineering Design FY 13 - FY 15 JMT (1263)	1,373	Underway
84	Portwide Engineering Design FY 13 - FY 15 M&N (1261)	1,578	Underway
85	Portwide Engineering Design FY 13 - FY 15 RK&K (1264)	1,000	Underway
86	Portwide Engineering Design FY 13 - FY WBCM (1262)	1,500	Underway

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

**MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)**

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<b><u>Fiscal Year 2016 and 2017 (cont'd)</u></b>			
<b><u>Port - Wide</u></b>			
87	Network Attached Storage Expansion (3210)	190	Fall, 2016
88	CTIPP Equipment (3124)	549	Underway
89	Open Ended Planning Studies IV (3127)	340	Underway
<b><u>World Trade Center</u></b>			
90	Plaza Security Bollard - WTC (3176)	1,000	Fall, 2015
91	Reception Desk and Related Projects - WTC (3175)	250	Fall, 2016
92	WTC Restroom Renovations (3454)	1,500	Summer, 2015
93	Chiller Replacement & Cooling Tower - WTC (3430)	40	Underway
94	EPC Miscellaneous Projects (3453)	92	Underway
95	Tenant Renovation - Meridian WTC (3107)	1,021	Underway
96	Transformer Replacment - WTC Tenants (3480)	200	Underway
97	World Trade Center Balance (1527)	444	Underway