

MARYLAND PORT ADMINISTRATION

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

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	75.9	57.2	98.6	160.5	99.2	77.1	568.5
System Preservation Minor Projects	35.0	28.1	52.5	38.1	37.5	23.6	214.8
<u>Development & Evaluation Program</u>	<u>9.7</u>	<u>8.4</u>	<u>11.6</u>	<u>12.2</u>	<u>11.1</u>	<u>9.6</u>	<u>62.6</u>
SUBTOTAL	120.6	93.6	162.8	210.8	147.8	110.3	845.9
<u>Capital Salaries, Wages & Other Costs</u>	<u>5.1</u>	<u>4.9</u>	<u>5.0</u>	<u>5.1</u>	<u>5.2</u>	<u>5.2</u>	<u>30.7</u>
TOTAL	125.7	98.6	167.8	216.0	153.0	115.5	876.6
Special Funds	119.4	95.2	166.4	216.0	153.0	115.5	865.4
Federal Funds	6.3	3.4	1.4	-	-	-	11.1



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 dredged 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. Department of Natural Resources approved the design for wildlife habitat at the North cell of the island; dewatering and site improvements are underway.

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
 Dredged Material Program -- Line 11

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

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

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 December 31, 2009. Maintenance and monitoring will continue until the North cell is developed.

SIGNIFICANT CHANGE FROM FY 2016 - 21 CTP: The program was increased \$1 million due to revised schedule and adding funding for FY22.

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 2016			2017	20182019....2020....		2021....
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	7,986	7,235	150	50	150	51	150	200	751	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	98,520	68,941	4,233	3,967	5,647	6,332	6,750	2,650	29,579	0	0
Total	106,506	76,176	4,383	4,017	5,797	6,383	6,900	2,850	30,330	0	0
Federal-Aid	0	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 11
- Masonville Vessel Berth - Line 8

STATUS: Dredged material placement and monitoring is ongoing. In FY 2016 MPA managed 3 million cubic yards of dredged material at Harbor and MD Bay placement sites. The design of the expansion of Cox Creek DMCF, Stage I (MPA property) is underway. Dike raising at the Masonville DMCF from +10 ft. to +18 ft. will begin in 2017

SIGNIFICANT CHANGE FROM FY 2016 - 21 CTP: Program increased by \$22 million due to revised schedules and adding funding on for FY22.

<u>POTENTIAL FUNDING SOURCE:</u>		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2016	CURRENT YEAR 2017	BUDGET YEAR 2018	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
				2019....2020....2021....2022....		
Planning	26,597	18,932	1,205	910	1,780	2,443	427	900	7,665	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	778,128	403,242	36,722	36,380	62,286	123,955	55,843	59,700	374,886	0
Total	804,725	422,174	37,927	37,290	64,066	126,398	56,270	60,600	382,551	0
Federal-Aid	700	675	25	0	0	0	0	0	25	0

5101, 5103, 5105, 5206, 5207, 5208, 5211, 5215, 5218, 5221, 5231, 5232, 5233, 5235, 5237, 5238, 5241, 5242, 5260, 5305, 5309, 5311, 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: Berths 4, 5 and 6 are complete; the design for Berths 1- 3 is underway, and construction of Berth 3 (and a portion of Berth 2) should start in late 2018.

SIGNIFICANT CHANGE FROM FY 2016 - 21 CTP: Revised schedule has resulted in decreased costs of \$1.9M.

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 2016	CURRENT YEAR 2017	BUDGET YEAR 2018	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
				2019....2020....2021....2022....			
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	92,761	46,597	3,644	1,500	15,000	21,020	0	5,000	46,164	0	
Total	93,166	47,002	3,644	1,500	15,000	21,020	0	5,000	46,164	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 2016 - 21 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				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2016			2017	2018	FOR PLANNING PURPOSES ONLY	2019		
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	45,381	43,989	1,192	0	0	200	0	0	1,392	0
Total	45,835	44,443	1,192	0	0	200	0	0	1,392	0
Federal-Aid	21,927	21,232	695	0	0	0	0	0	695	0

1062, 1619, 1765, 1767, 1768, 1771, 1772, 1773, 1774, 1775, 1776, 1777, 1778, 1780, 1781, 1782, 1783, 1789, 1794, 1798, 1799, 1920, 1921, 1922, 1924, 1925, 1926, 1927, 1928, 1929, 1930, 1931, 1932, 1934, 1935, 1940



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.

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: 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.

STATUS: Ongoing Cruise terminal projects include: Customs and Border Protection secondary inspection area, PA and Alarm System, Breezeway heating/AC upgrades, and building's exterior and circulation improvements.

SIGNIFICANT CHANGE FROM FY 2016 - 21 CTP: New projects include new passenger boarding bridge and upgraded public address representing a \$3M increase in project 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				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2016			YEAR 2017	YEAR 2018	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
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	0	0	0	0	0	0	0	0	0	0
Construction	9,796	4,042	3,426	1,030	518	0	0	780	5,754	0
Total	9,796	4,042	3,426	1,030	518	0	0	780	5,754	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

1614, 1615, 1616, 1625, 1628, 1635, 1637, 1640, 1641, 1644, 1645, 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 2016 - 21 CTP: Increase of \$23 M was added to this project to reflect funding for FY 22 and a change in the way COPR reimbursements are recorded.

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 2016			2017	20182019.....2020.....		
Planning	1,433	507	50	50	50	50	454	272	926	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	101,445	38,050	4,380	4,818	5,500	5,520	35,596	7,581	63,395	0
Total	102,878	38,557	4,430	4,868	5,550	5,570	36,050	7,853	64,321	0
Federal-Aid	15	15	0	0	0	0	0	0	0	0

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



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). Additionally the derelict Pier 5 at Fairfield terminal will be demolished.

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

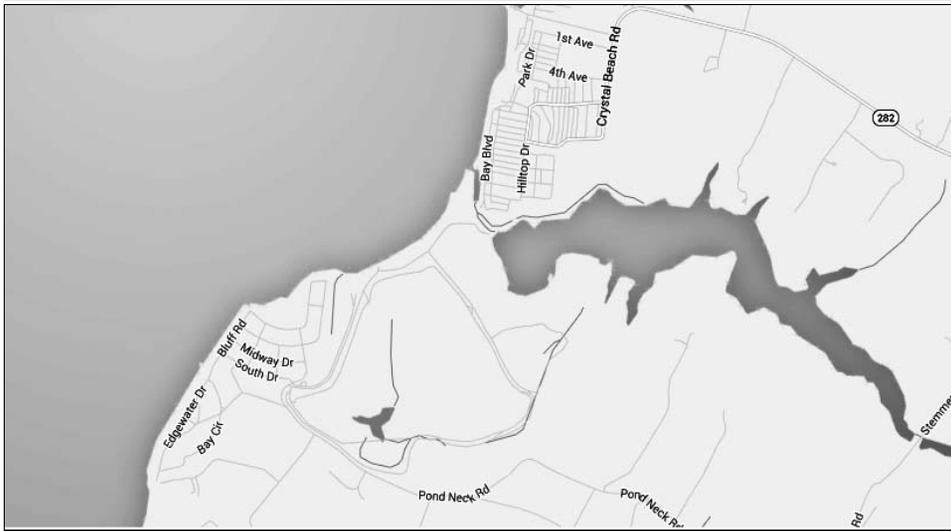
EXPLANATION: The dredging component of this project will allow larger ships to access Seagirt Marine Terminal. Cargo storage and rail capacity will be enhanced at Fairfield Terminals. The filling of Fruit Slip and the Fairfield Wet Basin will avoid the cost of replacing those bulkheads.

STATUS: Dredging is complete. The rail Improvements and Fairfield Basin Filling contracts have been awarded.

SIGNIFICANT CHANGE FROM FY 2016 - 21 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 2016	CURRENT YEAR 2017	BUDGET YEAR 2018	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
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	0	0	0	0	0	0	0	0	0	0
Construction	43,437	20,294	11,988	5,935	4,270	950	0	0	23,143	0
Total	43,437	20,294	11,988	5,935	4,270	950	0	0	23,143	0
Federal-Aid	10,000	0	5,420	3,244	1,336	0	0	0	10,000	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: This project is underway.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input 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 2016	CURRENT YEAR 2017	BUDGET YEAR 2018	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY			
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	740	8,895	2,549	2,000	0	0	0	13,444	0	0
Total	14,184	740	8,895	2,549	2,000	0	0	0	13,444	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2016 - 21 CTP: None.



PROJECT: Dredged Material Management Program

DESCRIPTION: This project conducts detailed studies with the US Army Corps of Engineers to identify and assess potential dredged material placement sites consistent with Maryland's Dredged 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 dredged 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 2016			FOR PLANNING PURPOSES ONLY2019.....2020.....2021.....		
Planning	75,895	63,883	4,030	1,993	4,022	695	672	600	12,012	0
Engineering	75,126	26,577	5,241	5,859	6,479	11,516	10,416	9,038	48,549	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	4,641	2,643	398	500	1,100	0	0	0	1,998	0
Total	155,662	93,103	9,669	8,352	11,601	12,211	11,088	9,638	62,559	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2016 - 21 CTP: This program increased by \$6.4 M primarily due to additional funding for FY 22 and revised schedule.

5217, 5220, 5224, 5308, 5401, 5402, 5404, 5410, 5411, 5412, 5413, 5414, 5415, 5416, 5417, 5419, 5420, 5421, 5422, 5423, 5425, 5426, 5427

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 Completions</u>			
<u>All Terminals</u>			
1	Agency Wide Berth Substructure Repairs V (1830)	4,621	Complete
2	Agency Wide Bollard Repair (1833)	84	Complete
3	Agency Wide Tenant Alteration - III (1731)	1,950	Complete
4	Concrete Deck Repair III (1821)	673	Complete
5	Environmental Best Practices (1738)	2,660	Complete
6	EPC Capital Projects (1829)	77	Complete
7	Fendering Redesign and Replacement (1129)	470	Complete
8	Paving Repair VII (1766)	3,059	Complete
9	Paving Repair VIII (1836)	3,946	Complete
10	Paving Repairs (1703)	9,075	Complete
<u>Dundalk Marine Terminal</u>			
11	Berth 11-13A Row Pile Replacement (3157)	237	Complete
12	Berth 6/7 Rail Rehabilitation (1135)	1,101	Complete
13	Building 91A HVAC Replacement - EPC Program (3135)	178	Complete
14	Demolition of RoRo Ramp , Berth 8/9 DMT (3154)	1,345	Complete
15	DMT High Voltage Feeder (1123)	3,944	Complete
16	Heavy Load Pads Berth 12 (1137)	2,118	Complete
17	Main Line Rail Survey and Replacement (1141)	811	Complete
18	Mobile Crane - DMT (3156)	3,250	Complete
19	Rehabilitation of Portions of Dunmar - Police HQ (3144)	753	Complete
20	Shed 4 Door Repair (3159)	7	Complete
<u>Facilities and Equipment</u>			
21	Crane Elevator Rehabilitation (3056)	164	Complete
22	Crane Harness Repair (3057)	105	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
<u>Fiscal Year 2016 Completions (cont'd)</u>			
<u>Facilities and Equipment (cont'd)</u>			
23	Crane Trolley Rail Support System (3055)	171	Complete
24	Dump Truck FY 14 (3060)	403	Complete
25	Emergency Cane repair Crane Diesel # 8 DMT (3234)	46	Complete
26	Fender Replacement Program (3147)	690	Complete
27	Maintenance Boat (3063)	252	Complete
28	Mobile Restroom Trailers (3064)	146	Complete
29	Rehabilitation of Big Red Crane (3065)	371	Complete
30	Replace Electrical Crane 11 - DMT (3059)	412	Complete
<u>Masonville Auto Terminal</u>			
31	Berth 4 Approach Slab Reconstruction (1747)	2,556	Complete
32	Kurt Iron Environmental Phase I - Clean-up (1210)	1,664	Complete
<u>Open-Ended Consulting</u>			
33	Engineering Survey Consultants (1241)	59	Complete
34	Portwide Egeeneering & Design FY 11 - Moffat & Nichols (1257)	2,675	Complete
<u>Port - Wide</u>			
35	Open Ended Studies - Planning (3112)	554	Complete
<u>South Locust Point</u>			
36	Shed 11C Roll-up Door Repair (1642)	46	Complete
37	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
<u>Fiscal Year 2016 Completions (cont'd)</u>			
<u>World Trade Center</u>			
38	ADA Restroom Renovations (3400)	208	Complete
39	Emergency Heating Repairs at World Trade Center (3455)	131	Complete
40	LAN Room Cooling and Emergency Power (3481)	329	Complete
41	New Roof Deck & Guardrail Waterproofing (1523)	666	Complete
42	Rehabilitation of Shaft # 1 - WTC (3452)	258	Complete
43	Relocated Security/Safety & Bldg System to Command Cen. (3450)	362	Complete
44	Seal WTC Building Columns (3490)	1,028	Complete
45	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	FY17 + FY18 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2017 and 2018</u>			
<u>All Terminals</u>			
46	CMAQ Dray Truck Program (1831)	25	Ongoing
47	Environmental Remediation (1400)	223	Ongoing
48	Open Ended Building Maintenance Contract (1832)	2,315	Ongoing
49	Stormwater Construction and Retrofit Program (1411)	550	Summer, 2017
50	Agency Wide Berth Substructure Repairs VI (1839)	5,191	Underway
51	Algae Bio Gas Demonstration Project (1870)	300	Underway
52	Concrete Deck Repair IV (1838)	300	Underway
53	Demolition 3 Cranes (1835)	74	Underway
54	GIS Deployment (1851)	198	Underway
55	Hawkins Point O&M (1707)	874	Underway
56	Paving Repair VIIIA (1845)	199	Underway
57	Paving Repairs IX (1842)	3,759	Underway
58	Paving Repairs VIII-B (1846)	386	Underway
59	Storm Water Pollution Prevention (1410)	14	Underway
60	Stormwater Drain Structure Inspection and Rehab Prog (1412)	100	Underway
61	Utility Installation Program (1837)	950	Underway
<u>Dundalk Marine Terminal</u>			
62	Repair Floor Shed 4 (1175)	100	Fall, 2017
63	Demolition of 96 D Hanger & Police Bldg (3145)	1,700	Spring, 2017
64	Lot 95 Stormwater Retrofit (3184)	400	Spring, 2017
65	Mestek Over- Dimensional Gate (3146)	500	Spring, 2017
66	Berth 1&2 Cut Off Wall (3180)	1,630	Underway
67	DMT Berth 11 & 12 Deck and Beam Replacement (3167)	6,350	Underway
68	DMT C Street Drainage Improvements (1150)	9,090	Underway
69	DMT Variable Message Sign Replacement (3164)	254	Underway
70	Dundalk Marine Terminal Lot 304 Stormwater Management (3182)	80	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY17 + FY18 PROJECT COST (\$000's)	CONSTRUCTION START
	<u>Fiscal Year 2017 and 2018 (cont'd)</u>		
	<u>Dundalk Marine Terminal (cont'd)</u>		
71	Facility Inventory Control Bldg, Demo Bldg 91C (1140)	4,900	Underway
	<u>Facilities and Equipment</u>		
72	Sprinkler Repairs (3038)	186	Ongoing
73	Facility Capital Equipment (3233)	600	Underway
74	Loaders (2) and Back Hoe (1) (3068)	755	Underway
75	Paceco Crane Rehabilitation (3066)	96	Underway
76	Railroad Crane Inspection and Construction (3106)	847	Underway
77	Specialized Vehicles - Dump Truck, Welder and Loader (3067)	236	Underway
	<u>Open-Ended Consulting</u>		
78	Construction Management Inspection FY 13 - FY14 (1270)	10	Ongoing
79	Portwide Engineering Design FY 13 - FY 15 JMT (1263)	137	Ongoing
80	Portwide Engineering Design FY 13 - FY 15 M&N (1261)	539	Ongoing
81	Portwide Engineering Design FY 13 - FY 15 RK&K (1264)	175	Ongoing
82	Portwide Engineering Design FY 13 - FY WBCM (1262)	123	Ongoing
83	Facility Inspection Diver V (1841)	100	Summer, 2017
84	Comprehensive Facility Inspection Diving (1725)	182	Underway
85	Construction Management and Inspection FY 15-17 O&L (1273)	364	Underway
86	Construction Management Insp. FY 15 -17 (1271)	1,608	Underway
87	Construction Management Inspection FY 15-17 WRA (1272)	745	Underway
88	Drainage Improvement Design DMT (1274)	149	Underway
89	Howard Street Tunnel Design review (1266)	18	Underway
90	Inspection Surveys (1827)	200	Underway
91	PE Inspection Diver IV (1826)	145	Underway
92	Portwide Engineering & Design FY 11 - STV (1259)	54	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY17 + FY18 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2017 and 2018 (cont'd)</u>			
<u>Open-Ended Consulting (cont'd)</u>			
93	Portwide Engineering & Design FY 16 STV (1278)	1,300	Underway
94	Portwide Engineering & Design FY 11 - WBCM (1256)	33	Underway
95	Portwide Engineering & Design FY 11 - WRA (1258)	163	Underway
96	Portwide engineering and Design FY 16 WBCM (1277)	2,891	Underway
97	Portwide Engineering and Design FY 16 WRA (1279)	1,300	Underway
98	Portwide Engineering and Design JMT (1276)	2,865	Underway
99	Portwide Engineering and Design M&N (1275)	2,400	Underway
<u>Port - Wide</u>			
100	Brass System Upgrade (3120)	220	Underway
101	CTIPP Equipment (3124)	685	Underway
102	Network Attached Storage Expansion (3210)	190	Underway
103	Open Ended Planning Studies JM (3501)	328	Underway
104	Open Ended Planning Studies TEMS (3502)	140	Underway
<u>World Trade Center</u>			
105	Tenant Renovation - Meridian WTC (3107)	1,676	Underway
106	Transformer Replacment - WTC Tenants (3480)	200	Underway
107	WTC Restroom Renovations (3454)	991	Underway