

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 | 72.7 | 71.4 | 174.1 | 121.3 | 57.4 | 52.4 | 549.2 |
| System Preservation Minor Projects | 37.3 | 20.5 | 58.7 | 37.7 | 36.8 | 17.7 | 208.8 |
| <u>Development & Evaluation Program</u> | <u>9.6</u> | <u>10.6</u> | <u>12.8</u> | <u>12.2</u> | <u>11.1</u> | <u>7.5</u> | <u>63.7</u> |
| SUBTOTAL | 119.5 | 102.5 | 245.6 | 171.2 | 105.3 | 77.6 | 821.7 |
| <u>Capital Salaries, Wages & Other Costs</u> | <u>4.8</u> | <u>4.9</u> | <u>5.0</u> | <u>5.1</u> | <u>5.2</u> | <u>5.2</u> | <u>30.4</u> |
| TOTAL | 124.4 | 107.4 | 250.7 | 176.3 | 110.5 | 82.9 | 852.1 |
| Special Funds | 117.7 | 104.7 | 249.7 | 176.3 | 110.5 | 82.9 | 841.8 |
| Federal Funds | 6.6 | 2.7 | 1.0 | - | - | - | 10.4 |



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 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 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 a revised cost estimate 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 | | | | 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 | 7,986 | 7,236 | 150 | 50 | 150 | 50 | 150 | 200 | 750 | 0 |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 98,520 | 69,024 | 4,150 | 3,967 | 7,147 | 6,332 | 5,250 | 2,650 | 29,496 | 0 |
| Total | 106,506 | 76,260 | 4,300 | 4,017 | 7,297 | 6,382 | 5,400 | 2,850 | 30,246 | 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

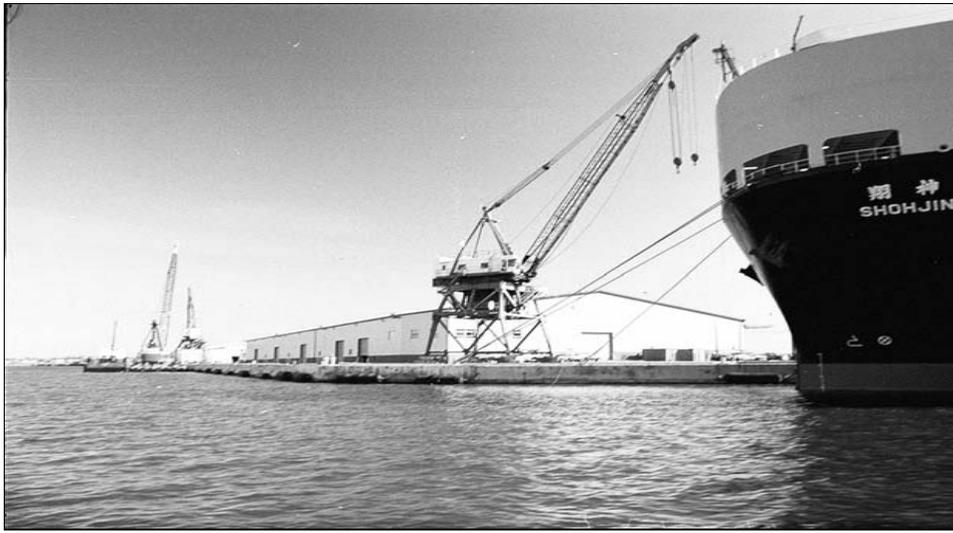
ASSOCIATED IMPROVEMENTS:
 Hart-Miller Island Related Projects -- Line 1
 Dredge Material Program -- Line 10

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

SIGNIFICANT CHANGE FROM FY 2016 - 21 CTP: Program increased by \$13.2 million due to a revised dredging schedule and adding funding on for FY22.

| 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 | | | FOR PLANNING PURPOSES ONLY |2019.... |2020.... |2021.... | | |
| Planning | 28,597 | 19,154 | 1,000 | 893 | 2,280 | 2,943 | 1,427 | 900 | 9,443 | 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 | 767,168 | 397,297 | 32,908 | 53,969 | 115,596 | 85,755 | 37,843 | 43,800 | 369,871 | 0 |
| Total | 795,765 | 416,451 | 33,908 | 54,862 | 117,876 | 88,698 | 39,270 | 44,700 | 379,314 | 0 |
| Federal-Aid | 700 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

1900, 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: 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 2016 - 21 CTP: None

| 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 | 94,669 | 47,988 | 5,161 | 1,500 | 33,520 | 6,500 | 0 | 0 | 46,681 | 0 |
| Total | 95,074 | 48,393 | 5,161 | 1,500 | 33,520 | 6,500 | 0 | 0 | 46,681 | 0 |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

USAGE: Increase in larger, deeper vessel calls.



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 | | | FOR PLANNING PURPOSES ONLY |2019..... |2020..... |2021..... | | |
| 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 | 45,009 | 44,382 | 538 | 89 | 0 | 0 | 0 | 0 | 627 | 0 |
| Total | 45,463 | 44,836 | 538 | 89 | 0 | 0 | 0 | 0 | 627 | 0 |
| Federal-Aid | 21,572 | 21,214 | 291 | 67 | 0 | 0 | 0 | 0 | 358 | 0 |

1062, 1093, 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



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 |

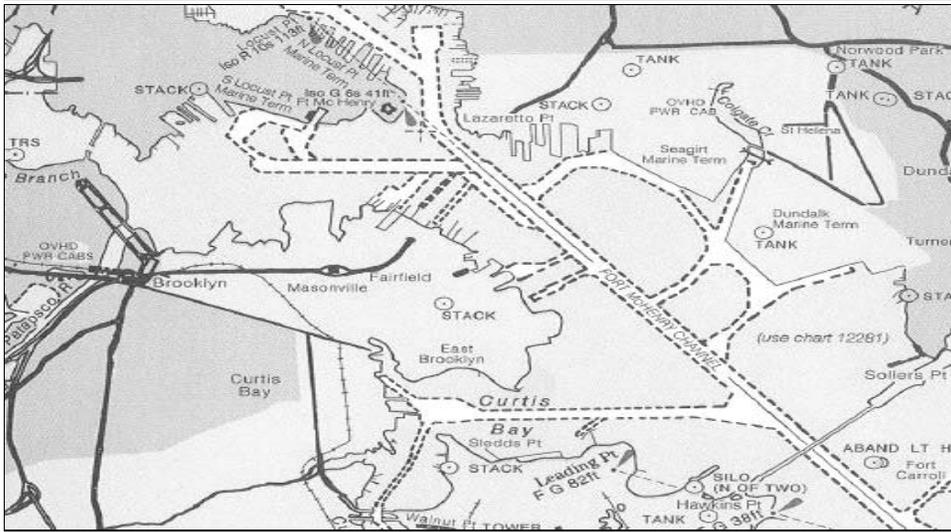
ASSOCIATED IMPROVEMENTS: None

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

SIGNIFICANT CHANGE FROM FY 2016 - 21 CTP: Increased by \$2.7M due to new projects including a new passenger boarding bridge and an upgraded public address system.

| 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 |
| 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 | 8,998 | 4,371 | 3,229 | 100 | 1,298 | 0 | 0 | 0 | 4,627 | 0 |
| Total | 8,998 | 4,371 | 3,229 | 100 | 1,298 | 0 | 0 | 0 | 4,627 | 0 |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

1614, 1615, 1616, 1628, 1635, 1637, 1640, 1641, 1644, 1645, 1646, 1655, 1658



PROJECT: Marine Terminal Property Acquisition

DESCRIPTION: Purchase parcel(s) of land adjacent to or in the vicinity of existing marine terminals at the Port of Baltimore.

PURPOSE & NEED SUMMARY STATEMENT: The desired parcels will allow for greater capacity at existing terminals and will be used to store autos and RoRo equipment for security processing or other space needs. Expanding existing terminals is more cost effective than building new terminals.

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

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

EXPLANATION: Purchase of property adjacent to the existing terminal allows the MPA to increase cargo activity in the Port of Baltimore. The increased activity will have a positive impact on local and state jobs.

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: None.

STATUS: In FY 16, MPA acquired the ICTF which is adjacent to Seagirt Marine Terminal.

SIGNIFICANT CHANGE FROM FY 2016 - 21 CTP: None

| 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 | | | | | | |
| | | | | |2019..... |2020..... |2021..... |2022..... | | | |
| 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 | 30,043 | 28,608 | 0 | 0 | 1,435 | 0 | 0 | 0 | 1,435 | 0 | |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 30,043 | 28,608 | 0 | 0 | 1,435 | 0 | 0 | 0 | 1,435 | 0 | |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |



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 \$3.9 M was added to this project to reflect funding for FY 22.

| 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 | 2018 |2019.... |2020.... | | |
| Planning | 1,630 | 507 | 50 | 50 | 247 | 250 | 254 | 272 | 1,123 | 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 | 82,212 | 37,010 | 3,344 | 1,823 | 4,488 | 18,506 | 12,460 | 4,581 | 45,202 | 0 |
| Total | 83,842 | 37,517 | 3,394 | 1,873 | 4,735 | 18,756 | 12,714 | 4,853 | 46,325 | 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

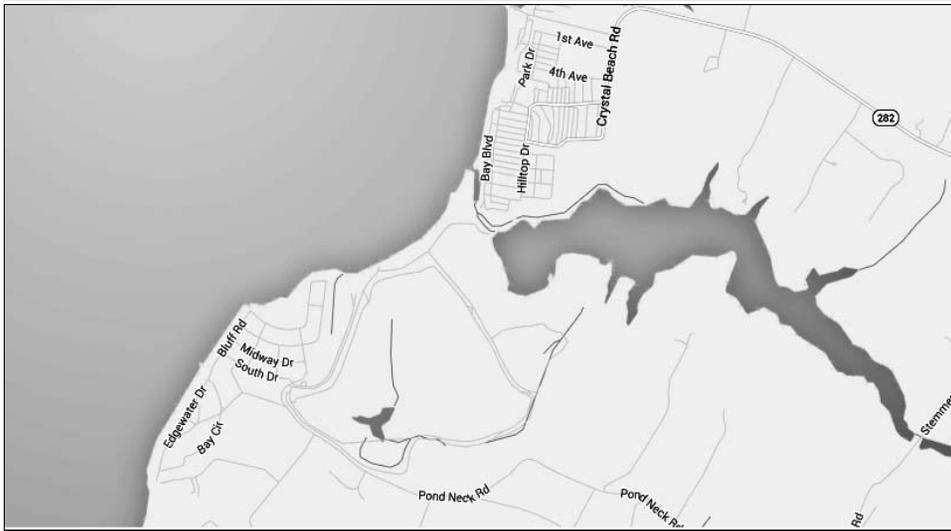
EXPLANATION: The dredging component of this project will allow larger ships to access Seagirt Marine Terminal. Cargo storage and rail capacity will be enhanced at Fairfield Terminals. The filling of Fruit Slip and the Fairfield Wet Basin will avoid the cost of replacing those bulkheads.

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 | | CURRENT YEAR | BUDGET YEAR | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE | |
| | ESTIMATED COST (\$000) | EXPEND THRU 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 | 43,357 | 15,288 | 13,270 | 5,935 | 7,914 | 950 | 0 | 0 | 28,069 | 0 | 0 |
| Total | 43,357 | 15,288 | 13,270 | 5,935 | 7,914 | 950 | 0 | 0 | 28,069 | 0 | 0 |
| Federal-Aid | 10,000 | 0 | 6,336 | 2,664 | 1,000 | 0 | 0 | 0 | 10,000 | 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: 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 | | | | | |
| | | | | |2019..... |2020..... |2021..... |2022..... | | |
| 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 | 14,184 | 2,300 | 8,884 | 3,000 | 0 | 0 | 0 | 0 | 11,884 | 0 |
| Total | 14,184 | 2,300 | 8,884 | 3,000 | 0 | 0 | 0 | 0 | 11,884 | 0 |
| Federal-Aid | 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 ONLY |2019..... |2020..... |2021..... | | |2022..... |
| Planning | 91,975 | 63,989 | 4,106 | 3,193 | 7,766 | 5,554 | 4,767 | 2,600 | 27,986 | 0 | |
| Engineering | 61,428 | 26,673 | 4,945 | 6,859 | 5,073 | 6,657 | 6,321 | 4,900 | 34,755 | 0 | |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Construction | 4,641 | 3,641 | 500 | 500 | 0 | 0 | 0 | 0 | 1,000 | 0 | |
| Total | 158,044 | 94,303 | 9,551 | 10,552 | 12,839 | 12,211 | 11,088 | 7,500 | 63,741 | 0 | |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

SIGNIFICANT CHANGE FROM FY 2016 - 21 CTP: This program increased by \$8.8 M primarily due to additional funding for FY 22.

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

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) | 140 | Complete |
| 3 | Agency Wide Tenant Alteration - III (1731) | 1,950 | Complete |
| 4 | CMAQ Dray Truck Program (1831) | 1,000 | Complete |
| 5 | Concrete Deck Repair III (1821) | 673 | Complete |
| 6 | Demolition 3 Cranes (1835) | 1,449 | Complete |
| 7 | Environmental Best Practices (1738) | 2,660 | Complete |
| 8 | EPC Capital Projects (1829) | 100 | Complete |
| 9 | Fendering Redesign and Replacement (1129) | 470 | Complete |
| 10 | Paving Repair VII (1766) | 3,059 | Complete |
| 11 | Paving Repairs (1703) | 9,075 | Complete |
| <u>Dundalk Marine Terminal</u> | | | |
| 12 | Berth 11-13A Row Pile Replacement (3157) | 237 | Complete |
| 13 | Berth 6/7 Rail Rehabilitation (1135) | 1,101 | Complete |
| 14 | Bldg 91A Roof and Siding Replacement; Generator (3129) | 1,404 | Complete |
| 15 | Building 91A HVAC Replacement - EPC Program (3135) | 178 | Complete |
| 16 | DMT High Voltage Feeder (1123) | 3,944 | Complete |
| 17 | Dundalk Marine Terminal Lot 304 Stormwater Management (3182) | 4,200 | Complete |
| 18 | Heavy Load Pads Berth 12 (1137) | 2,118 | Complete |
| 19 | Main Line Rail Survey and Replacement (1141) | 811 | Complete |
| 20 | Mobile Crane - DMT (3156) | 3,370 | Complete |
| 21 | Rail Car Reader (3069) | 66 | Complete |
| 22 | Rehabilitation of Portions of Dunmar - Police HQ (3144) | 753 | Complete |
| 23 | Shed 4 Door Repair (3159) | 10 | 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</u> | | | |
| 24 | Crane Elevator Rehabilitation (3056) | 180 | Complete |
| 25 | Crane Harness Repair (3057) | 105 | Complete |
| 26 | Crane Trolley Rail Support System (3055) | 171 | Complete |
| 27 | Dump Truck FY 14 (3060) | 403 | Complete |
| 28 | Emergency Crane repair Crane Diesel # 8 DMT (3234) | 46 | Complete |
| 29 | Fender Replacement Program (3147) | 675 | Complete |
| 30 | Maintenance Boat (3063) | 252 | Complete |
| 31 | Mobile Restroom Trailers (3064) | 146 | Complete |
| 32 | Paceco Crane Rehabilitation (3066) | 520 | Complete |
| 33 | Rehabilitation of Big Red Crane (3065) | 371 | Complete |
| 34 | Replace Electrical Crane 11 - DMT (3059) | 412 | Complete |
| 35 | Specialized Vehicles - Dump Truck, Welder and Loader (3067) | 365 | Complete |
| <u>Masonville Auto Terminal</u> | | | |
| 36 | Berth 4 Approach Slab Reconstruction (1747) | 2,556 | Complete |
| 37 | Kurt Iron Environmental Phase I - Clean-up (1210) | 1,664 | Complete |
| <u>Open-Ended Consulting</u> | | | |
| 38 | Comprehensive Facility Inspection Diving (1725) | 629 | Complete |
| 39 | Engineering Survey Consultants (1241) | 59 | Complete |
| 40 | Portwide Egeeneering & Design FY 11 - STV (1259) | 1,499 | Complete |
| 41 | Portwide Egeeneering & Design FY 11 - Moffat & Nichols (1257) | 2,675 | Complete |
| 42 | Portwide Engineering & Design FY 11 - WBCM (1256) | 2,947 | Complete |
| 43 | Portwide Engineering & Design FY 11 - WRA (1258) | 1,814 | 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>Port - Wide</u> | | | |
| 44 | Fiber Cable Installation from DMT to FSK/MdTA (3213) | 125 | Complete |
| 45 | Open Ended Studies - Planning (3112) | 554 | Complete |
| 46 | Telecommunications Network & Voicemail System Upgrade (3211) | 330 | Complete |
| <u>South Locust Point</u> | | | |
| 47 | Shed 11C Roll-up Door Repair (1642) | 46 | Complete |
| 48 | SLP Shed 11 Sprinkler Rehabilitation (1613) | 2,961 | Complete |
| <u>World Trade Center</u> | | | |
| 49 | ADA Restroom Renovations (3400) | 208 | Complete |
| 50 | Chiller Replacement & Cooling Tower - WTC (3430) | 2,239 | Complete |
| 51 | Emergency Heating Repairs at World Trade Center (3455) | 131 | Complete |
| 52 | LAN Room Cooling and Emergency Power (3481) | 347 | Complete |
| 53 | New Roof Deck & Guardrail Waterproofing (1523) | 666 | Complete |
| 54 | Rehabilitation of Shaft # 1 - WTC (3452) | 258 | Complete |
| 55 | Relocated Security/Safety & Bldg System to Command Cen. (3450) | 362 | Complete |
| 56 | Seal WTC Building Columns (3490) | 1,068 | Complete |
| 57 | 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> | | | |
| 58 | Paving Repairs IX (1842) | 3,950 | Fall, 2016 |
| 59 | Environmental Remediation (1400) | 207 | Ongoing |
| 60 | Open Ended Building Maintenance Contract (1832) | 2,200 | Ongoing |
| 61 | Agency Wide Berth Substructure Repairs VI (1839) | 5,191 | Underway |
| 62 | Concrete Deck Repair IV (1838) | 400 | Underway |
| 63 | Concrete Repair Balance (1820) | 573 | Underway |
| 64 | Hawkins Point O&M (1707) | 795 | Underway |
| 65 | Storm Water Pollution Prevention (1410) | 10 | Underway |
| 66 | Stormwater Construction and Retrofit Program (1411) | 1,000 | Underway |
| 67 | Stormwater Drain Structure Inspection and Rehab Prog (1412) | 900 | Underway |
| 68 | Utility Installation Program (1837) | 950 | Underway |
| <u>Dundalk Marine Terminal</u> | | | |
| 69 | Crane 10 Demolition (3168) | 800 | Fall, 2016 |
| 70 | Demolition of 96 D Hanger & Police Bldg (3145) | 1,700 | Fall, 2016 |
| 71 | DMT C Street Drainage Improvements (1150) | 6,400 | Fall, 2016 |
| 72 | Lot 95 Stormwater Retrofit (3184) | 400 | Spring, 2017 |
| 73 | Mestek Over- Dimensional Gate (3146) | 500 | Spring, 2017 |
| 74 | DMT Variable Message Sign Replacement (3164) | 254 | Summer, 2016 |
| 75 | Facility Inventory Control Bldg, Demo Bldg 91C (1140) | 4,900 | Summer, 2016 |
| 76 | Berth 1&2 Cut Off Wall (3180) | 1,166 | Underway |
| 77 | DMT Berth 11 & 12 Deck and Beam Replacement (3167) | 6,429 | Underway |
| <u>Facilities and Equipment</u> | | | |
| 78 | Equipment and Infrastructure Preservation (3029) | 339 | Ongoing |
| 79 | Sprinkler Repairs (3038) | 200 | Ongoing |

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>Facilities and Equipment (cont'd)</u> | | | |
| 80 | Facility Capital Equipment (3233) | 600 | Underway |
| 81 | Railroad Crane Inspection and Construction (3106) | 847 | Underway |
| <u>North Locust Point</u> | | | |
| 82 | Firestone Building Demolition (1815) | 100 | Spring, 2017 |
| <u>Open-Ended Consulting</u> | | | |
| 83 | Facility Inspection Diver V (1841) | 100 | Summer, 2017 |
| 84 | Construction Management and Inspection FY 15-17 O&L (1273) | 336 | Underway |
| 85 | Construction Management Insp. FY 15 -17 (1271) | 1,600 | Underway |
| 86 | Construction Management Inspection FY 15-17 WRA (1272) | 600 | Underway |
| 87 | Inspection Surveys (1827) | 200 | Underway |
| 88 | PE Inspection Diver IV (1826) | 125 | Underway |
| 89 | Portwide Engineering & Design FY 16 STV (1278) | 1,200 | Underway |
| 90 | Portwide engineering and Design FY 16 WBCM (1277) | 2,400 | Underway |
| 91 | Portwide Engineering and Design FY 16 WRA (1279) | 1,200 | Underway |
| 92 | Portwide Engineering and Design JMT (1276) | 2,400 | Underway |
| 93 | Portwide Engineering and Design M&N (1275) | 2,400 | Underway |
| <u>Port - Wide</u> | | | |
| 94 | Network Attached Storage Expansion (3210) | 190 | Fall, 2016 |
| 95 | Brass System Upgrade (3120) | 220 | Underway |
| 96 | CTIPP Equipment (3124) | 566 | Underway |
| 97 | Open Ended Planning Studies JM (3501) | 270 | Underway |
| 98 | Open Ended Planning Studies TEMS (3502) | 140 | 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>World Trade Center</u> | | | |
| 99 | Reception Desk and Related Projects - WTC (3175) | 500 | Fall, 2016 |
| 100 | Plaza Security Bollard - WTC (3176) | 250 | Underway |
| 101 | Tenant Renovation - Meridian WTC (3107) | 1,256 | Underway |
| 102 | Transformer Replacment - WTC Tenants (3480) | 125 | Underway |
| 103 | WTC Restroom Renovations (3454) | 949 | Underway |