

MDOT MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND PORT ADMINISTRATION

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

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	88.8	111.6	113.9	88.3	64.4	61.8	528.7
System Preservation Minor Projects	32.8	37.7	48.2	31.9	21.8	20.5	192.8
<u>Development & Evaluation Program</u>	<u>8.9</u>	<u>12.0</u>	<u>11.5</u>	<u>9.5</u>	<u>2.4</u>	<u>2.8</u>	<u>47.0</u>
SUBTOTAL	130.5	161.3	173.5	129.8	88.6	85.0	768.5
<u>Capital Salaries, Wages & Other Costs</u>	<u>5.0</u>	<u>5.1</u>	<u>5.2</u>	<u>5.2</u>	<u>5.0</u>	<u>5.0</u>	<u>30.6</u>
TOTAL	135.5	166.4	178.7	135.0	93.6	90.0	799.2
Special Funds	130.3	165.3	178.7	135.0	93.6	90.0	792.9
Federal Funds	5.2	1.1	-	-	-	-	6.3



PROJECT: Hart-Miller Island Related Projects

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

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

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 2018 - 23 CTP: Total Project costs increased approximately \$1.25M primarily due to the addition of FY 24 in the program period and revised schedules.

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 2018			2019	20202021.....2022.....		2023.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	7,476	7,419	57	0	0	0	0	0	57	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	100,480	77,730	3,667	6,352	6,395	2,655	2,031	1,650	22,750	0	
Total	107,956	85,149	3,724	6,352	6,395	2,655	2,031	1,650	22,807	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

5002, 5003, 5004, 5007



PROJECT: Dredged Material Placement and Monitoring

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

JUSTIFICATION: The Governor's Strategic Plan for Dredged Material Management identifies either specific sites and projects, or types of sites and projects for future dredged material placement. This program funds the development, construction and monitoring of selected dredged material management sites and projects to maintain the navigation channels that help the Port remain competitive and increase economic development.

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
Dredged Material Program -- Line 10

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

SIGNIFICANT CHANGE FROM FY 2018 - 23 CTP: The total project costs have increased by approximately \$34.9M primarily due to the addition of FY 24 funding and increases in projects evaluating other sites and increased Federal Aid.

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 2018			2020	2021	2022	2023		
Planning	23,650	11,265	3,118	2,871	2,483	3,213	350	350	12,385	0
Engineering	3,840	0	1,190	665	685	300	1,000	0	3,840	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	616,232	405,874	23,666	25,792	38,087	45,328	37,700	39,785	210,358	0
Total	643,722	417,139	27,974	29,328	41,255	48,841	39,050	40,135	226,583	0
Federal-Aid	8,447	5,898	2,500	0	0	0	0	0	2,500	49

5005, 5101, 5103, 5105, 5206, 5207, 5208, 5211, 5215, 5221, 5231, 5232, 5235, 5237, 5238, 5241, 5245, 5260, 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.

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:

- | | |
|---|---|
| <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 calls at the Dundalk Marine Terminal. Future vessels will be larger than current-day ships and carry more cargo. Rehabilitation of these berths will enable the movement of additional cargo across the terminal.

STATUS: Construction for Phase I was completed in December 2006. Berths 1- 4 Reconstruction and Repair project is currently underway to handle urgent repairs. Phase II construction was completed in November 2016. Work on Phase III should start in FY 20.

SIGNIFICANT CHANGE FROM FY 2018 - 23 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		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2018			2019	2020	FOR PLANNING PURPOSES ONLY	2021		2022	2023
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	56,768	25,557	0	12,568	17,143	1,500	0	0	31,211	0	0
Total	56,768	25,557	0	12,568	17,143	1,500	0	0	31,211	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

3143, 3158, 3181



PROJECT: South Locust Point Cruise Terminal

DESCRIPTION: Cruise lines operate international excursions out of MPA facilities. A total of 87 departures are scheduled for the 2017 cruise season. Recent 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: The terminal started operations in FY 2006. The remaining funds will be used for facility improvements.

SIGNIFICANT CHANGE FROM FY 2018 - 23 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 2018	CURRENT YEAR 2019	BUDGET YEAR 2020	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
				2021.....2022.....2023.....2024.....		
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	8,344	6,500	1,844	0	0	0	0	0	1,844	0
Total	8,344	6,500	1,844	0	0	0	0	0	1,844	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

1615, 1616, 1635, 1638, 1640, 1641, 1644, 1645, 1655



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
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- 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 2018 - 23 CTP: Total project costs have increased by approximately \$4.6 M for the addition of FY 24 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 2018			2019	20202021.....2022.....		2023.....
Planning	888	584	50	50	54	50	50	50	304	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	70,545	42,737	4,536	4,936	4,800	4,586	4,450	4,500	27,808	0	
Total	71,433	43,321	4,586	4,986	4,854	4,636	4,500	4,550	28,112	0	
Federal-Aid	15	15	0	0	0	0	0	0	0	0	

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



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

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

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

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

EXPLANATION: The placement of this material at Cox Creek allows vessels to transport cargo to and from the Port of Baltimore.

STATUS: Construction of the foundation for the dike raising will commence this year and engineering designs for the dike raising are currently being completed. Dredged material placement is planned to continue during the construction.

SIGNIFICANT CHANGE FROM FY 2018 - 23 CTP: Overall project costs increased \$13.9M primarily for the addition of FY 24 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 FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2018			2019	20202021.....2022.....		
Planning	21,265	765	500	5,000	5,000	5,000	5,000	0	20,500	0
Engineering	9,050	6,850	2,000	50	50	50	50	0	2,200	0
Right-of-way	1,011	1,011	0	0	0	0	0	0	0	0
Construction	235,462	53,763	42,020	45,666	39,168	25,650	13,750	15,445	181,699	0
Total	266,788	62,389	44,520	50,716	44,218	30,700	18,800	15,445	204,399	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5305, 5308, 5309, 5311



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 (Beverley 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 was 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:
None.

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 type="checkbox"/> Quality of Service | <input checked="" type="checkbox"/> Economic Prosperity |

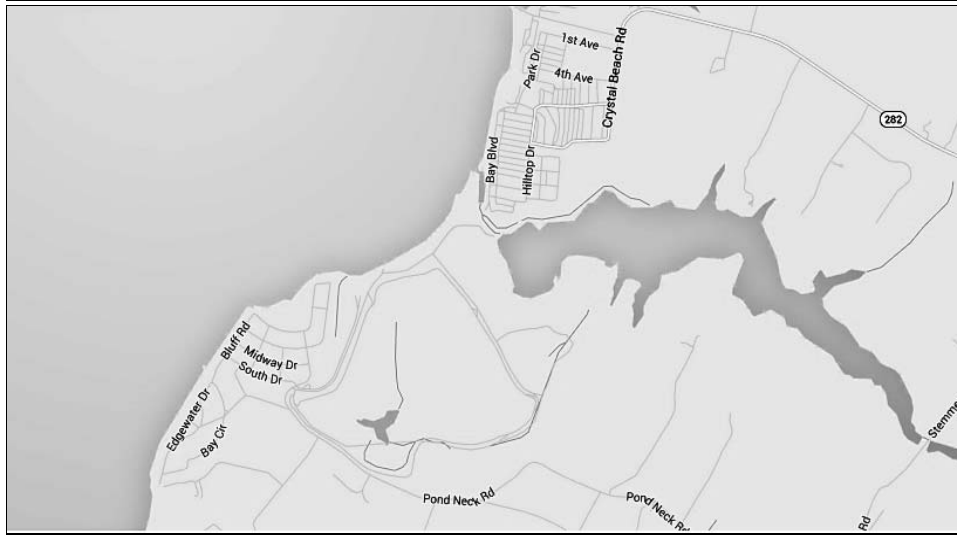
EXPLANATION: The dredging component of this project will allow larger ships to access Seagirt Marine Terminal. Cargo storage and rail capacity will be enhanced at Fairfield Terminals. The filling of Fruit Slip and the Fairfield Wet Basin will avoid the cost of replacing those bulkheads and provide additional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

STATUS: Contracts for dredging, storm drain relocation, and FMT Rail are complete. Fairfield Basin Filling contract is substantially complete. The contract for Developing the Fairfield Basin was awarded in the summer of 2018.

SIGNIFICANT CHANGE FROM FY 2018 - 23 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 2018			2019	20202021.....2022.....		2023.....
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	47,153	40,803	4,350	2,000	0	0	0	0	6,350	0	
Total	47,153	40,803	4,350	2,000	0	0	0	0	6,350	0	
Federal-Aid	10,000	7,000	1,926	1,074	0	0	0	0	3,000	0	

2711, 2712, 5239



PROJECT: Pearce Creek Waterline Project

DESCRIPTION: The project will construct a waterline from the Town of 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 has been funded and construction has been completed 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. Dredged material collected from the C&D Canal approach channels 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: Water transmission and distribution lines are complete and in-home connections are nearly complete. The DMCF began receiving dredged material in late 2017.

SIGNIFICANT CHANGE FROM FY 2018 - 23 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 2018	CURRENT YEAR 2019	BUDGET YEAR 2020	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	14,011	12,917	1,094	0	0	0	0	0	1,094	0	0
Total	14,011	12,917	1,094	0	0	0	0	0	1,094	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0



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 restoration.

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
- Pearce Creek Waterline Project - Line 9

STATUS: Feasibility studies are underway.

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 2018			FOR PLANNING PURPOSES ONLY					
			2019	20202021.....2022.....2023.....2024.....		
Planning	34,117	29,448	2,562	695	672	700	20	20	4,669	0
Engineering	71,075	27,449	6,958	11,918	10,780	8,838	2,382	2,750	43,626	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	40,787	0	0	0	0	0	0	0	0	40,787
Total	145,979	56,897	9,520	12,613	11,452	9,538	2,402	2,770	48,295	40,787
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2018 - 23 CTP: This program has increased by \$2.9M primarily due to adding FY 24 funding.

5217, 5220, 5224, 5246, 5251, 5252, 5401, 5402, 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 2018 Completions</u>			
<u>Dundalk Marine Terminal</u>			
1	DMT POV Gate Entrance Barrier Upgrade (1934)	213	Complete
2	Repair Floor Shed 4 (1175)	188	Complete
<u>Facilities and Equipment</u>			
3	Loaders (2) and Back Hoe (1) (3068)	444	Complete
<u>Open-Ended Consulting</u>			
4	Portwide Engineering Design FY 13 - FY 15 JMT (1263)	2,962	Complete
5	Portwide Engineering Design FY 13 - FY 15 M&N (1261)	3,878	Complete
6	Portwide Engineering Design FY 13 - FY 15 RK&K (1264)	2,718	Complete
<u>Safety, Environment and Risk Management</u>			
7	CMAQ Dray Truck Program (1831)	398	Complete
<u>South Locust Point</u>			
8	Signage on McComas Street (1647)	50	Complete
<u>World Trade Center</u>			
9	World Trade Center Columnar Lights (3440)	375	Complete
10	WTC Restroom Renovations (3454)	1,449	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY19 + FY20 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2019 and 2020</u>			
<u>All Terminals</u>			
11	Open Ended Building Renovation Contract (1832)	778	Ongoing
12	Utility Installation Program (1837)	1,000	Spring, 2019
13	Agency Wide Substructure Repair VII (1865)	4,500	Summer, 2018
14	Agency Wide Berth Substructure Repairs VI (1839)	1,485	Underway
15	Agency Wide Building Repairs V (1854)	3,500	Underway
16	Concrete Deck Repair IV (1838)	500	Underway
17	Concrete Repair Balance (1820)	255	Underway
18	EPC Capital Projects (1829)	1,273	Underway
19	Paving Repair Balance (1706)	2,966	Underway
20	Paving Repairs IX (1842)	1,339	Underway
21	Stormwater Construction and Retrofit Program (1411)	1,107	Underway
<u>Dundalk Marine Terminal</u>			
22	Dunmar South HVAC Upgrades (3166)	680	Fall, 2018
23	Berth 1 New Mooring Dolphin (1016)	2,000	Underway
24	Crane 10 and Water Tower Demolition (3168)	660	Underway
25	DMT Berth 11 & 12 Deck and Beam Replacement (3167)	4,000	Underway
26	DMT C Street Drainage Improvements (1150)	2,630	Underway
27	DMT Lot 94 Improve SWM (Resiliency) (3191)	2,000	Underway
<u>Facilities and Equipment</u>			
28	Equipment and Infrastructure Preservation (3029)	357	Ongoing
29	Sprinkler Repairs (3038)	200	Ongoing
30	Facility Capital Equipment (3233)	600	Underway
31	Railroad Crane Inspection and Construction (3106)	906	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY19 + FY20 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2019 and 2020 (cont'd)</u>			
<u>North Locust Point</u>			
32	NLP Lots Redevelopment (1815)	4,000	Spring, 2019
33	Pier 10 Stabilization (1659)	1,400	Spring, 2019
<u>Open-Ended Consulting</u>			
34	CMI FY 18 - FY 23 (1281)	1,000	Spring, 2019
35	Construction Management and Inspection FY 15-17 O&L (1273)	336	Underway
36	Construction Management Insp. FY 15 -17 (1271)	950	Underway
37	Construction Management Inspection FY 15-17 WRA (1272)	400	Underway
38	Facility Inspection Diver (1841)	150	Underway
39	GIS CATS - II (1852)	1,200	Underway
40	GIS Deployment (1851)	364	Underway
41	Inspection Surveys (1827)	251	Underway
42	Open Ended Engineering IT Services (1853)	250	Underway
43	Portwide Engineering & Design FY 16 STV (1278)	1,325	Underway
44	Portwide engineering and Design FY 16 WBCM (1277)	2,650	Underway
45	Portwide Engineering and Design FY 16 WRA (1279)	1,425	Underway
46	Portwide Engineering and Design JMT (1276)	2,800	Underway
47	Portwide Engineering and Design M&N (1275)	2,500	Underway
<u>Port - Wide</u>			
48	North Locust Point Fiber Upgrade and Expansion (3220)	300	Summer, 2019
49	Brass System Upgrade (3120)	220	Underway
50	Broening Highway Project Support (3212)	2,000	Underway
51	CTIPP Equipment (3124)	598	Underway
52	Fiber Cable Installation from DMT to FSK/MdTA (3213)	210	Underway
53	IT Database Infrastructure Implementation Support (3215)	340	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY19 + FY20 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2019 and 2020 (cont'd)</u>			
<u>Port - Wide (cont'd)</u>			
54	Network Infrastructure Wifi Access Expansion (3210)	90	Underway
55	Open Ended Planning Studies JM (3501)	270	Underway
56	Telecommunications Network & Voicemail System Upgrade (3211)	231	Underway
<u>Safety, Environment and Risk Management</u>			
57	City Zoo TMDL project (1952)	500	Fall, 2019
58	Environmental Remediation (1400)	251	Ongoing
59	Hawkins Point O&M (1707)	839	Ongoing
60	Emergency Audible Alert System DMT & SLP (1935)	200	Spring, 2020
61	Mercedes Pond Rehabilitation -TMDL (1951)	1,000	Spring, 2020
62	FMC Property Masonville Ph Env Assesmen (1285)	100	Underway
<u>Security Projects</u>			
63	Cruise and DMT Wide Cargo Gate (1942)	200	Summer, 2019
64	Wave Camera System Replacement (1941)	150	Summer, 2019
65	Cyber Vulnerability Assessment II (1933)	490	Underway
66	DMT POV Gate Upgrade (1912)	1,000	Underway
67	Security Systems Integration (1940)	107	Underway
<u>South Locust Point</u>			
68	Paving the Fruit Slip (1648)	3,300	Spring, 2019
<u>World Trade Center</u>			
69	Hot Water Recirculation Repairs (3456)	185	Spring, 2019

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY19 + FY20 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2019 and 2020 (cont'd)</u>			
<u>World Trade Center (cont'd)</u>			
70	Tenant Renovation - Meridian WTC (3107)	4,203	Underway
71	Transformer Replacment - WTC Tenants (3480)	61	Underway