

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 | 72.5 | 106.2 | 147.9 | 102.4 | 76.0 | 63.9 | 568.9 |
| System Preservation Minor Projects | 31.1 | 29.8 | 55.5 | 40.5 | 19.0 | 19.5 | 195.3 |
| <u>Development & Evaluation Program</u> | <u>8.9</u> | <u>12.3</u> | <u>11.0</u> | <u>9.6</u> | <u>3.3</u> | <u>2.5</u> | <u>47.6</u> |
| SUBTOTAL | 112.5 | 148.3 | 214.4 | 152.5 | 98.3 | 85.9 | 811.9 |
| <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 | 117.6 | 153.4 | 219.6 | 157.8 | 103.3 | 90.9 | 842.5 |
| Special Funds | 114.5 | 129.4 | 213.3 | 152.8 | 103.3 | 90.9 | 804.2 |
| Federal Funds | 3.1 | 7.9 | 4.0 | 5.0 | - | - | 19.9 |
| Other Funds | - | 16.0 | 2.4 | - | - | - | 18.4 |



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 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 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 | 2020 |2021..... |2022..... | | |2023..... |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Engineering | 7,606 | 7,418 | 123 | 65 | 0 | 0 | 0 | 0 | 188 | 0 | |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Construction | 100,480 | 77,002 | 4,395 | 6,352 | 6,395 | 2,675 | 2,031 | 1,630 | 23,478 | 0 | |
| Total | 108,086 | 84,420 | 4,518 | 6,417 | 6,395 | 2,675 | 2,031 | 1,630 | 23,666 | 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 11

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 \$40.5M primarily due to the addition of FY 24 funding and increases in projects evaluating other sites and increased Federal Aid.

| <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 2018 | CURRENT YEAR 2019 | BUDGET YEAR 2020 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE |
| | | | | |2021.... |2022.... |2023.... |2024.... | | |
| Planning | 23,665 | 10,417 | 1,780 | 3,371 | 4,213 | 3,244 | 320 | 320 | 13,248 | 0 |
| Engineering | 3,210 | 0 | 700 | 1,541 | 922 | 47 | 0 | 0 | 3,210 | 0 |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 621,385 | 401,876 | 20,687 | 22,382 | 39,397 | 53,378 | 41,450 | 42,215 | 219,509 | 0 |
| Total | 648,260 | 412,293 | 23,167 | 27,294 | 44,532 | 56,669 | 41,770 | 42,535 | 235,967 | 0 |
| Federal-Aid | 14,808 | 5,898 | 0 | 0 | 3,960 | 4,950 | 0 | 0 | 8,910 | 0 |

5005, 5101, 5103, 5105, 5206, 5208, 5221, 5231, 5232, 5235, 5237, 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 1930s; the marginal wharf was constructed in the early 1960s. This project will (in a phased approach) replace and deepen the berths to meet future cargo and 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 and Phase III funds Berth 3.

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: The cost decrease of \$5.2M is due to the deletion of a completed project.

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 2018 | CURRENT YEAR 2019 | BUDGET YEAR 2020 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE | |
| | | | | |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 | 51,540 | 20,329 | 0 | 6,000 | 17,143 | 8,068 | 0 | 0 | 31,211 | 0 | |
| Total | 51,540 | 20,329 | 0 | 6,000 | 17,143 | 8,068 | 0 | 0 | 31,211 | 0 | |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |



PROJECT: Seagirt Marine Terminal Modernization - Berth Improvements

DESCRIPTION: This is phase one of this project which will provide a second 50-foot deep berth at Seagirt Marine Terminal (SMT). Phase Two of the project includes deepening and widening the remainder of the west access channel, known as the Seagirt Loop Channel.

PURPOSE & NEED SUMMARY STATEMENT: This project is necessary to remain competitive with other East Coast Ports by increasing the number of deep berths available at SMT. Increasing the efficiency and safety of large container vessels entering and exiting SMT will help maintain and expand MDOT MPA's successful partnership with Ports America Chesapeake, who are contributing \$18.4M for this project.

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:
 Seagirt Marine Terminal Improvements - Channel Improvements (Line 12)

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

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

EXPLANATION: Having a second deep water berth at Seagirt will allow more frequent calls from the largest container ships. It is estimated that the increase in terminal capacity could lead to approximately 1,950 direct, induced and indirect jobs and an increase of \$195M in total economic capacity.

STATUS: MDOT MPA has received a \$6.6M BUILD grant through USDOT-MARAD for this project. Design is ongoing as is coordination with stakeholders.

SIGNIFICANT CHANGE FROM FY 2018 - 23 CTP: Added to the Construction Program.

| 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 | |
| Engineering | 868 | 0 | 361 | 507 | 0 | 0 | 0 | 0 | 868 | 0 | |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Construction | 32,939 | 0 | 0 | 22,586 | 10,353 | 0 | 0 | 0 | 32,939 | 0 | |
| Total | 33,807 | 0 | 361 | 23,093 | 10,353 | 0 | 0 | 0 | 33,807 | 0 | |
| Federal-Aid | 6,555 | 0 | 0 | 6,555 | 0 | 0 | 0 | 0 | 6,555 | 0 | |

Ports America Chesapeake will provide \$18.4M in berth-side improvements.



PROJECT: South Locust Point Cruise Terminal

DESCRIPTION: Cruise lines operate international excursions out of MPA facilities. A total of 94 departures are scheduled for the 2019 cruise season. Recent projects include installing a redundant electrical feeder, installing new restrooms, upgrading the public address system, enclosing the existing canopy, purchasing new check-in counters, furniture and carpeting, expanding Customs and Border Protection inspection area, and erecting a 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 Cruise 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 | | | | | |
| | | | | |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 | 8,296 | 6,434 | 1,386 | 476 | 0 | 0 | 0 | 0 | 1,862 | 0 |
| Total | 8,296 | 6,434 | 1,386 | 476 | 0 | 0 | 0 | 0 | 1,862 | 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 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 affected areas located at the DMT will prevent hazardous substances generated by chrome ore residue from entering Baltimore Harbor. The application of corrective measures will enable the reclamation of chrome 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 \$2.8 M for the addition of FY 24 costs and a revised schedule.

| 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 | | | 2021 | 2022 | 2023 | 2024 | | | |
| Planning | 873 | 569 | 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 | 68,919 | 42,085 | 4,762 | 4,616 | 4,820 | 4,286 | 4,150 | 4,200 | 26,834 | 0 | |
| Total | 69,792 | 42,654 | 4,812 | 4,666 | 4,874 | 4,336 | 4,200 | 4,250 | 27,138 | 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 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 | 2020 |2021..... |2022..... | | |2023..... |
| 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 | 234,712 | 54,641 | 30,742 | 26,166 | 59,168 | 25,650 | 22,900 | 15,445 | 180,071 | 0 | |
| Total | 266,038 | 63,267 | 33,242 | 31,216 | 64,218 | 30,700 | 27,950 | 15,445 | 202,771 | 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: providing 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 was 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 are able to transit the Panama Canal after 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
- 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

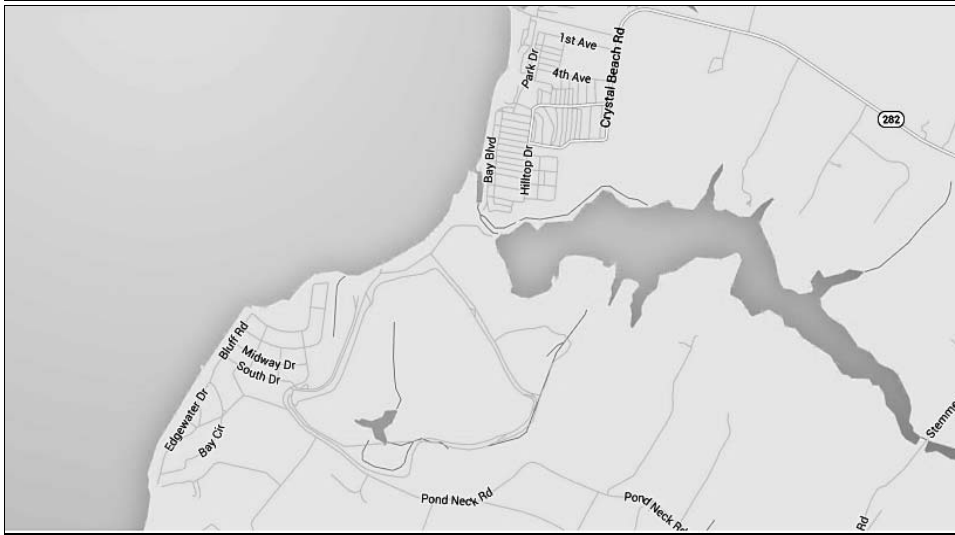
EXPLANATION: The dredging component of this project will allow larger ships to access Seagirt Marine Terminal. Cargo storage and rail capacity will be enhanced at Fairfield Terminals. The filling of Fruit Slip and the Fairfield Wet Basin will avoid the cost of replacing those bulkheads and provide additional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

STATUS: Contracts for dredging, storm drain relocation, and FMT Rail are complete. Fairfield Basin Filling contract is also 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 | 2020 |2021..... |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 | 48,890 | 42,415 | 4,475 | 2,000 | 0 | 0 | 0 | 0 | 6,475 | 0 | |
| Total | 48,890 | 42,415 | 4,475 | 2,000 | 0 | 0 | 0 | 0 | 6,475 | 0 | |
| Federal-Aid | 10,000 | 6,875 | 2,051 | 1,074 | 0 | 0 | 0 | 0 | 3,125 | 0 | |

2711, 2712, 5239



PROJECT: Pearce Creek Water Line 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 water line provides potable water to areas adversely affected by Corps of Engineers' dredged material placement in the Pearce Creek DMCF. The Pearce Creek Water Line 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 water line 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 | 13,027 | 584 | 0 | 400 | 0 | 0 | 0 | 984 | 0 | 0 |
| Total | 14,011 | 13,027 | 584 | 0 | 400 | 0 | 0 | 0 | 984 | 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

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 | 2020 |2021..... |2022..... |2023..... |2024..... | | |
| Planning | 40,351 | 29,875 | 2,799 | 3,125 | 2,172 | 700 | 860 | 820 | 10,476 | 0 |
| Engineering | 63,494 | 26,736 | 5,805 | 9,117 | 8,780 | 8,888 | 2,468 | 1,700 | 36,758 | 0 |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 103,845 | 56,611 | 8,604 | 12,242 | 10,952 | 9,588 | 3,328 | 2,520 | 47,234 | 0 |
| 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, 5401, 5402, 5419, 5420, 5421, 5422, 5423, 5425, 5426, 5427



PROJECT: Seagirt Marine Terminal Modernization - Channel Improvements

DESCRIPTION: This is phase two of the Seagirt Modernization project. Phase two widens and deepens the channel to facilitate improved access at Seagirt Marine Terminal for the larger container ships that are now calling on East Coast Ports. Phase one consists of adding a second 50' berth as well as landside improvements at Seagirt Marine Terminal.

JUSTIFICATION: This project is necessary to remain competitive with other East Coast ports by improving access at SMT. Increasing the efficiency and safety of large container vessels entering and exiting SMT will help maintain and expand MDOT MPA's successful partnership with Ports America Chesapeake.

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:
 Seagirt Marine Terminal Modernization - Berth Improvements (Line 4)

STATUS: Engineering Underway.

POTENTIAL FUNDING SOURCE: SPECIAL FEDERAL GENERAL OTHER

SIGNIFICANT CHANGE FROM FY 2018 - 23 CTP: Added to D & E Program.

| 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 |
| Engineering | 400 | 0 | 300 | 100 | 0 | 0 | 0 | 0 | 400 | 0 |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 400 | 0 | 300 | 100 | 0 | 0 | 0 | 0 | 400 | 0 |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 13

| 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 | Demolition of 96 D Hanger & Police Bldg (3145) | 1,238 | Complete |
| 2 | DMT POV Gate Entrance Barrier Upgrade (1934) | 198 | Complete |
| 3 | Facility Inventory Control BLDG. Demo (1140) | 7,011 | Complete |
| <u>Open-Ended Consulting</u> | | | |
| 4 | Portwide Engineering Design FY 13 - FY 15 JMT (1263) | 2,943 | Complete |
| 5 | Portwide Engineering Design FY 13-15 RK&K (1264) | 2,617 | Complete |
| <u>Port - Wide</u> | | | |
| 6 | Vessel Berth Tracking and Management System (3214) | 604 | Complete |
| <u>Safety, Environment and Risk Management</u> | | | |
| 7 | CMAQ Dray Truck Program (1831) | 382 | Complete |
| <u>World Trade Center</u> | | | |
| 8 | WTC Restroom Renovations (3454) | 1,377 | Complete |

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 13 (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> | | | |
| 9 | Open Ended Building Renovation Contract (1832) | 1,201 | Ongoing |
| 10 | Agency Wide Berth Substructure Repairs VI (1839) | 1,485 | Underway |
| 11 | Agency Wide Building Repairs II (1854) | 3,500 | Underway |
| 12 | Agency Wide Substructure Repair V (1865) | 3,500 | Underway |
| 13 | Concrete Deck Repair IV (1838) | 563 | Underway |
| 14 | Concrete Repair Balance (1820) | 255 | Underway |
| 15 | EPC Capital Projects (1829) | 700 | Underway |
| 16 | Paving Repairs (1842) | 1,162 | Underway |
| 17 | Stormwater Construction and Retrofit Program (1411) | 1,415 | Underway |
| 18 | Utility Installation Program (1837) | 1,000 | Underway |
| <u>Dundalk Marine Terminal</u> | | | |
| 19 | Dunmar South HVAC Upgrades (3166) | 1,126 | Spring, 2019 |
| 20 | Berth 1 New Mooring Dolphin (1016) | 1,000 | Summer, 2019 |
| 21 | Crane 10 and Water Tower Demolition (3168) | 660 | Underway |
| 22 | DMT Berth 11 & 12 Deck and Beam Replacement (3167) | 2,431 | Underway |
| 23 | DMT C Street Drainage Improvements (1150) | 2,494 | Underway |
| 24 | Repair Floor Shed 4 (1175) | 3 | Underway |
| <u>Facilities and Equipment</u> | | | |
| 25 | Sprinkler Repairs (3038) | 299 | Ongoing |
| 26 | Facility Capital Equipment (3233) | 1,004 | Underway |
| 27 | Railroad Crane Inspection and Construction (3106) | 1,032 | Underway |

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 13 (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> | | | |
| 28 | NLP Lots Redevelopment (1815) | 2,000 | Spring, 2019 |
| 29 | Pier 10 Stabilization (1659) | 900 | Underway |
| <u>Open-Ended Consulting</u> | | | |
| 30 | CMI FY 18 - FY 23 (1281) | 1,000 | Spring, 2019 |
| 31 | Berth Inspection Program (1855) | 1,000 | Underway |
| 32 | Construction Management and Inspection FY 15-17 O&L (1273) | 475 | Underway |
| 33 | Construction Management Insp. FY 15 -17 (1271) | 659 | Underway |
| 34 | Construction Management Inspection FY 15-17 WRA (1272) | 629 | Underway |
| 35 | Facility Inspection Diver (1841) | 231 | Underway |
| 36 | GIS CATS - II (1852) | 1,200 | Underway |
| 37 | GIS Deployment (1851) | 374 | Underway |
| 38 | Inspection Surveys (1827) | 150 | Underway |
| 39 | Open Ended Engineering IT Services (1853) | 349 | Underway |
| 40 | Portwide Engineering & Design FY 16 STV (1278) | 1,482 | Underway |
| 41 | Portwide engineering and Design FY 16 WBCM (1277) | 2,650 | Underway |
| 42 | Portwide Engineering and Design FY 16 WRA (1279) | 1,122 | Underway |
| 43 | Portwide Engineering and Design JMT (1276) | 2,975 | Underway |
| 44 | Portwide Engineering and Design M&N (1275) | 2,500 | Underway |
| 45 | Portwide Engineering Design FY 13 - FY 15 M&N (1261) | 55 | Underway |
| <u>Port - Wide</u> | | | |
| 46 | Network Infrastructure Wifi Access Expansion (3210) | 142 | Complete |
| 47 | North Locust Point Fiber Upgrade and Expansion (3220) | 300 | Summer, 2019 |
| 48 | Brass System Upgrade (3120) | 220 | Underway |
| 49 | Broening Highway Project Support (3212) | 2,000 | Underway |

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 13 (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> | | | |
| 50 | CTIPP Equipment (3124) | 776 | Underway |
| 51 | Fiber Cable Installation from DMT to FSK/MdTA (3213) | 178 | Underway |
| 52 | IT Database Infrastructure Implementation Support (3215) | 337 | Underway |
| 53 | Open Ended Planning Studies JM (3501) | 235 | Underway |
| 54 | Telecommunications Network & Voicemail System Upgrade (3211) | 252 | Underway |
| <u>Safety, Environment and Risk Management</u> | | | |
| 55 | Environmental Remediation (1400) | 251 | Ongoing |
| 56 | Hawkins Point O&M (1707) | 812 | Ongoing |
| 57 | Emergency Audible Alert System DMT & SLP (1935) | 200 | Spring, 2020 |
| 58 | Algae Bio Gas Demonstration Project (1870) | 341 | Underway |
| 59 | City Zoo TMDL project (1952) | 500 | Underway |
| 60 | FMC Property Masonville Ph Env Assesment (1285) | 153 | Underway |
| 61 | Stormwater Drain Structure Inspection and Rehab Prog (1412) | 100 | Underway |
| 62 | TMDL Project Arlington Echo (1953) | 100 | Underway |
| <u>Security Projects</u> | | | |
| 63 | Port Security Grant Project 2018 (1942) | 330 | 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) | 1,300 | Underway |
| 67 | Security Systems Integration (1940) | 44 | Underway |
| <u>South Locust Point</u> | | | |
| 68 | Paving the Fruit Slip (1648) | 2,700 | Spring, 2020 |

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 13 (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</u> | | | |
| 69 | Hot Water Recirculation Repairs (3456) | 185 | Underway |
| 70 | Tenant Renovation - Meridian WTC (3107) | 3,986 | Underway |
| 71 | Transformer Replacment - WTC Tenants (3480) | 78 | Underway |
| 72 | World Trade Center Columnar Lights (3440) | 81 | Underway |