

MARYLAND PORT ADMINISTRATION

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

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	79.2	80.8	147.1	144.8	81.4	60.2	593.6
System Preservation Minor Projects	28.5	21.5	56.5	52.0	32.7	32.2	223.4
<u>Development & Evaluation Program</u>	<u>8.7</u>	<u>9.9</u>	<u>12.4</u>	<u>11.0</u>	<u>10.7</u>	<u>9.8</u>	<u>62.5</u>
SUBTOTAL	116.4	112.2	216.0	207.8	124.8	102.3	879.5
<u>Capital Salaries, Wages & Other Costs</u>	<u>4.7</u>	<u>4.8</u>	<u>4.9</u>	<u>5.0</u>	<u>5.1</u>	<u>5.2</u>	<u>29.9</u>
TOTAL	121.1	117.0	220.9	212.8	129.9	107.5	909.4
Special Funds	118.6	110.2	219.2	212.8	130.0	107.5	898.4
Federal Funds	2.6	6.7	1.7	-	-	-	11.0



PROJECT: Hart-Miller Island Related Projects

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

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

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

EXPLANATION: The dredge material placed in the Hart Miller Island facility was collected from Harbor and Bay channels and berths. The placement of this material at Hart-Miller Island allowed vessels to transport cargo to and from the Port of Baltimore.

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 Placement Monitoring -- Line 2
Dredge Material Program -- Line 10

STATUS: The facility ceased in-flow operations December 31, 2009. Maintenance and monitoring will continue until the final configuration of the cell is determined.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: The program was decreased by \$1.5 million due to revised schedule. Funds are added to the program to meet future operating costs.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2015			2016	20172018....2019....		2020....	....2021....
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	9,557	7,116	120	333	370	583	551	484	2,441	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	95,870	65,530	3,807	3,868	5,967	8,322	4,126	4,250	30,340	0	0
Total	105,427	72,646	3,927	4,201	6,337	8,905	4,677	4,734	32,781	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

5002, 5003, 5004



PROJECT: Dredge Material Placement and Monitoring

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

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

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

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

- Hart-Miller Island Related Projects -- Line 1
- Dredge Material Program -- Line 11
- Masonville Vessel Berth - Line 8

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

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Program decreased by \$24 million by removing funding for Coke Point option. MPA continues to pursue other options for dredge material placement.

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 2015			FOR PLANNING PURPOSES ONLY2018....2019....2020....			.....2021....
Planning	27,723	18,060	1,120	1,100	2,669	2,932	915	927	9,663	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	754,847	381,356	30,425	50,762	110,741	88,186	51,206	42,171	373,491	0
Total	782,570	399,416	31,545	51,862	113,410	91,118	52,121	43,098	383,154	0
Federal-Aid	700	651	49	0	0	0	0	0	49	0

1900, 5101, 5103, 5105, 5206, 5207, 5208, 5211, 5215, 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 2015 - 20 CTP: This project increased by \$11.7M as additional funds were programmed to accomplish more berth reconstruction.

USAGE: Increase in larger, deeper vessel calls.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2018....	....2019....	....2020....	....2021....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	405	405	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	94,669	34,495	8,493	5,161	6,500	33,520	6,500	0	60,174	0
Total	95,074	34,900	8,493	5,161	6,500	33,520	6,500	0	60,174	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

1025, 3143, 3158, 3181



PROJECT: Terminal Security Program

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

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

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

Project Inside PFA Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

ASSOCIATED IMPROVEMENTS: None.

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

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

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

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

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Increased by \$1.3M due to the inclusion of two new projects.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2015			2016	20172018.....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	44,931	42,838	1,630	374	89	0	0	0	2,093	0
Total	45,385	43,292	1,630	374	89	0	0	0	2,093	0
Federal-Aid	21,572	20,811	347	347	67	0	0	0	761	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



PROJECT: South Locust Point Cruise Terminal

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

PURPOSE & NEED SUMMARY STATEMENT: This facility is close to tourist attractions located at the Inner Harbor and has excellent visibility and access to I-95. This facility was converted from a lumber warehouse and can accommodate one cruise embark per day.

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

Project Inside PFA Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

ASSOCIATED IMPROVEMENTS: None

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

- | | |
|---|---|
| <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 |

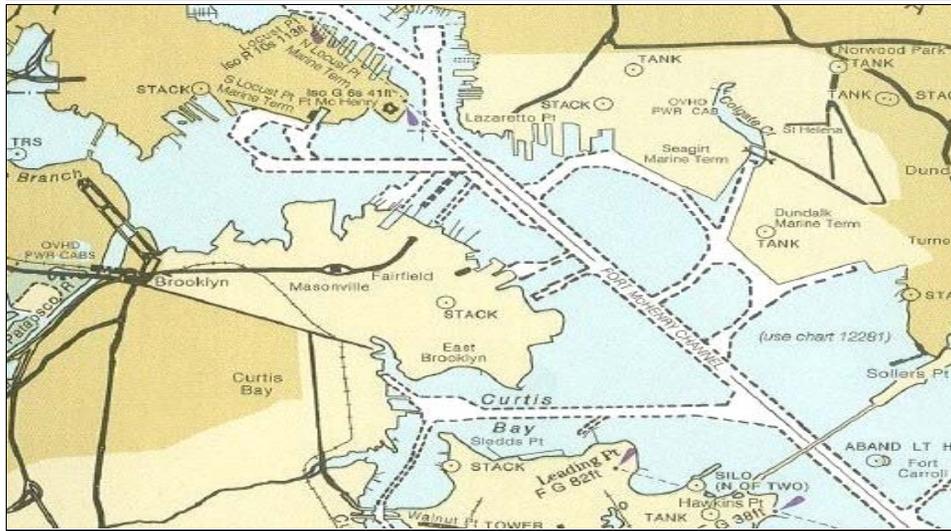
EXPLANATION: The improvements made at the South Locust Point Marine Terminal are for the comfort and convenience of cruise line passengers. These improvements spurred an increase in passenger demand and voyages from MPA facilities in the Port of Baltimore.

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

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2015			2016	20172018.....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	6,331	1,355	2,193	585	2,198	0	0	0	4,976	0	0
Total	6,331	1,355	2,193	585	2,198	0	0	0	4,976	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

1628, 1635, 1636, 1637, 1640, 1641, 1644, 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: MPA will acquire the ICTF which is adjacent to Seagirt Marine Terminal.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	30,043	8,542	14,261	0	0	7,240	0	0	21,501	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	30,043	8,542	14,261	0	0	7,240	0	0	21,501	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: \$14.2M was added to this line to allow MPA to purchase the Intermodal Container Transfer Facility (ICTF) from the MdTA. MPA has managed this site since the late 1980s.

1080
1080



PROJECT: Chrome Ore Processing Residue Remediation (COPR)

DESCRIPTION: After years of COPR investigations, and submission of a Corrective Measures Alternative Analysis (CMAA), MDE directed MPA and Honeywell to implement enhanced isolation and containment of the COPR at Dundalk Marine Terminal (DMT). This requires relining storm drains in the COPR areas and installing enhanced long-term monitoring and maintenance of the site.

PURPOSE & NEED SUMMARY STATEMENT: Originally chromium was believed to be good fill material; unfortunately, it is now known that a large portion of the chromium at DMT contains hexavalent chromium which is defined and regulated as a hazardous substance under Federal and State law. The studies and work plans required under the Consent Decree are designed to assess the chromium remediation. The CMAA was approved by MDE in July 2012.

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

Project Inside PFA Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

ASSOCIATED IMPROVEMENTS:
None.

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

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

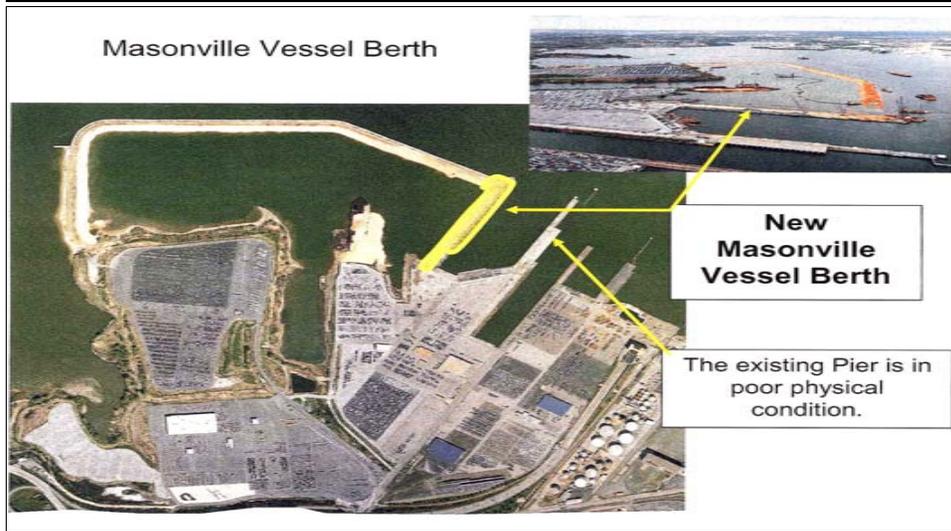
EXPLANATION: Remediation of the affective areas located at the DMT will prevent hazardous substances generated by chrome ore residue from entering Baltimore Harbor. The application of Corrective Measures will enable the reclamation of chrome affected areas. The MPA will use these areas to store additional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

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

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Increase of \$2.3M was added to this project to reflect funding for FY 21(\$12.4M) minus revised cost estimates.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2015			2016	20172018....2019....		2020....	....2021....
Planning	1,438	507	152	112	162	165	168	172	931	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	78,531	34,343	3,488	3,778	2,840	3,900	17,947	12,235	44,188	0	
Total	79,969	34,850	3,640	3,890	3,002	4,065	18,115	12,407	45,119	0	
Federal-Aid	15	15	0	0	0	0	0	0	0	0	

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



PROJECT: Masonville Vessel Berth Construction

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

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

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

Project Inside PFA Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

ASSOCIATED IMPROVEMENTS: Dredge Material Placement and Monitoring - Line 2
 Port of Baltimore Export Expansion Project -- Line 9

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:
 Safety & Security Environmental Stewardship
 System Preservation Community Vitality
 Quality of Service Economic Prosperity

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

STATUS: Open for Service.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2015			2016	20172018.....2019.....	2020.....2021.....	YEAR	TO COMPLETE
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	23,203	23,203	0	0	0	0	0	0	0	0	0
Total	23,203	23,203	0	0	0	0	0	0	0	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.



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

DESCRIPTION: MPA's TIGER project has three portions: provide rail access to Fairfield Marine Terminal; widening and straightening the navigation channel to Seagirt Marine Terminal; and filling the Fairfield Basin to develop seven acres of new land for cargo storage. The scope of the contract has increased to accomplish similar additional work at the Fairfield (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 is expanded in 2016. The suitable material dredged from this widening will be used as fill in the WWII-era shipbuilding basin to create new land at Fairfield Marine Terminal, which is needed for cargo storage (and cost avoidance to replace failing bulkheads). Rail access to Fairfield will allow more efficient cargo movement.

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

Project Inside PFA Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

ASSOCIATED IMPROVEMENTS:

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

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

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

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

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: This program increased by \$4 million due to expanded scope of this project in order to obtain economies of scale within contracts.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2015			2016	20172018.....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	42,857	13,243	10,045	11,021	8,548	0	0	0	29,614	0	0
Total	42,857	13,243	10,045	11,021	8,548	0	0	0	29,614	0	0
Federal-Aid	10,000	0	2,000	6,336	1,664	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

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

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.

STATUS: The waterline has been designed. It was advertised in late calendar year 2015. It is expected to be underway in Winter 2016.

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2015			2016	20172018....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	14,184	0	3,500	3,684	7,000	0	0	0	14,184	0	0
Total	14,184	0	3,500	3,684	7,000	0	0	0	14,184	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0



PROJECT: Dredge Material Management Program

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

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

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

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

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

STATUS: Feasibility studies are underway.

<u>POTENTIAL FUNDING SOURCE:</u>		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL	ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
						.....2018.....	.....2019.....	.....2020.....	.....2021.....		
Planning		87,123	59,408	5,386	4,106	3,193	6,209	4,554	4,267	27,715	0
Engineering		58,030	24,705	2,368	5,245	9,186	4,773	6,182	5,571	33,325	0
Right-of-way		0	0	0	0	0	0	0	0	0	0
Construction		4,141	2,643	998	500	0	0	0	0	1,498	0
Total		149,294	86,756	8,752	9,851	12,379	10,982	10,736	9,838	62,538	0
Federal-Aid		0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2015 - 20 CTP: Add Funding for FY 2021

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 12

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2015 Completions</u>			
<u>All Terminals</u>			
1	Agency Wide Tenant Alteration - III (1731)	1,950	Complete
2	Concrete Deck Repair III (1821)	673	Complete
3	Environmental Best Practices (1738)	2,660	Complete
4	Environmental Remediation (1400)	1,348	Complete
5	EPC Capital Projects (1829)	100	Complete
6	Fendering Redesign and Replacement (1129)	470	Complete
7	Paving Repair VII (1766)	3,059	Complete
8	Paving Repairs (1703)	9,075	Complete
<u>Dundalk Marine Terminal</u>			
9	Berth 11-13A Row Pile Replacement (3157)	237	Complete
10	Berth 6/7 Rail Rehabilitation (1135)	1,101	Complete
11	Bldg 91A Roof and Siding Replacement; Generator (3129)	1,404	Complete
12	Building 91A HVAC Replacement - EPC Program (3135)	178	Complete
13	DMT High Voltage Feeder (1123)	4,053	Complete
14	Heavy Load Pads Berth 12 (1137)	2,118	Complete
15	High Mast Lighting - APM area DMT (1112)	874	Complete
16	Main Line Rail Survey and Replacement (1141)	811	Complete
17	Mobile Crane - DMT (3156)	3,370	Complete
18	Rail Car Reader (3069)	66	Complete
19	Shed 4 Door Repair (3159)	10	Complete
<u>Facilities and Equipment</u>			
20	Crane Elevator Rehabilitation (3056)	180	Complete
21	Crane Harness Repair (3057)	105	Complete
22	Crane Trolley Rail Support System (3055)	171	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 12 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2015 Completions (cont'd)</u>			
<u>Facilities and Equipment (cont'd)</u>			
23	Dump Truck FY 14 (3060)	403	Complete
24	Emergency Crane Repair Diesel #8 - DMT (3234)	46	Complete
25	Fender Replacement Program (3147)	675	Complete
26	Maintenance Boat (3063)	250	Complete
27	Mobile Restroom Trailers (3064)	146	Complete
28	Paceco Crane Rehabilitation (3066)	520	Complete
29	Rehabilitation of Big Red Crane (3065)	295	Complete
30	Replace Electrical Crane 11 - DMT (3059)	412	Complete
<u>Masonville Auto Terminal</u>			
31	Berth 4 Approach Slab Reconstruction (1747)	2,556	Complete
32	Kurt Iron Environmental Phase I - Clean-up (1210)	1,664	Complete
<u>Open-Ended Consulting</u>			
33	Construction Management Inspection FY13- FY14 (1270)	3,660	Complete
34	Engineering Survey Consultants (1241)	77	Complete
35	Portwide Engineering & Design FY 11 - STV (1259)	1,630	Complete
36	Portwide Engineering & Design FY 11 - Moffat & Nichols (1257)	2,675	Complete
37	Portwide Engineering & Design FY 11 - WBCM (1256)	2,941	Complete
38	Portwide Engineering & Design FY 11 - WRA (1258)	1,896	Complete
<u>Port - Wide</u>			
39	Fiber Cable Installation from DMT to FSK/MdTA (3213)	125	Complete
40	Open Ended Studies - Planning (3112)	554	Complete
41	Telecommunications Network & Voicemail System Upgrade (3211)	330	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 12 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2015 Completions (cont'd)</u>			
<u>South Locust Point</u>			
42	Cruise terminal Flood Repairs (1652)	25	Complete
43	Shed 11C Roll-up Door Repair (1642)	46	Complete
44	SLP Shed 11 Sprinkler Rehabilitation (1613)	2,961	Complete
<u>World Trade Center</u>			
45	ADA Restroom Renovations (3400)	208	Complete
46	LAN Room Cooling and Emergency Power (3481)	347	Complete
47	New Roof Deck & Guardrail Waterproofing (1523)	666	Complete
48	Rehabilitation of Shaft # 1 - WTC (3452)	258	Complete
49	Relocated Security/Safety & Bldg System to Command Cen. (3450)	362	Complete
50	Seal WTC Building Columns (3490)	1,068	Complete
51	Storm Drain Cover Replacement - WTC (3470)	144	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 12 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 and 2017</u>			
<u>All Terminals</u>			
52	MARAMA Dray Truck Program (1831)	627	Ongoing
53	Open Ended Building Maintenance Contract (1832)	2,850	Ongoing
54	Stormwater Construction and Retrofit Program (1411)	750	Spring, 2016
55	Agency Wide Berth Substructure Repairs V (1830)	496	Underway
56	Agency Wide Berth Substructure Repairs VI (1839)	5,558	Underway
57	Agency Wide Bollard Repair (1833)	450	Underway
58	Concrete Deck Repair IV (1838)	100	Underway
59	Demolition 3 Cranes (1835)	636	Underway
60	GIS Deployment (1851)	560	Underway
61	Hawkins Point O&M (1707)	1,034	Underway
62	Paving Repair VIII (1836)	84	Underway
63	Paving Repairs IX (1842)	2,200	Underway
64	Storm Water Pollution Prevention (1410)	9	Underway
65	Stormwater Drain Structure Inspection and Rehab Prog (1412)	675	Underway
<u>Dundalk Marine Terminal</u>			
66	Mestek Over - Dimensional Gate (3146)	500	FY 2017
67	Stormwater Mgt 3 Jellyfish 2 Sites (3184)	400	FY 2017
68	Demolition of 96 D Hanger & Police Bldg (3145)	200	Spring, 2016
69	DMT Back Gate and Mestek Demolition (3155)	734	Spring, 2016
70	Dundalk Marine Terminal Lot 304 Stormwater Management (3182)	4,200	Spring, 2016
71	Berth 1 & 2 Cut Off Wall (3180)	2,400	Underway
72	Crane 10 Demolition (3168)	500	Underway
73	Demolition of RoRo Ramp , Berth 8/9 DMT (3154)	655	Underway
74	DMT Berth 11 & 12 Deck and Beam Replacement (3167)	3,829	Underway
75	DMT Variable Message Sign Replacement (3164)	60	Underway
76	Facility Inventory Control Bldg, Demo Bldg 91C (1140)	1,005	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 12 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 and 2017 (cont'd)</u>			
<u>Dundalk Marine Terminal (cont'd)</u>			
77	Rehabilitation of Portions of Dunmar - Police HQ (3144)	246	Underway
<u>Facilities and Equipment</u>			
78	Equipment and Infrastructure Preservation (3029)	450	Ongoing
79	Sprinkler Repairs (3038)	243	Ongoing
80	Facility Capital Equipment (3233)	600	Underway
81	Railroad Crane Inspection and Construction (3106)	908	Underway
<u>Masonville Auto Terminal</u>			
82	Fairfield Building HVAC Replacement (1749)	30	Underway
<u>Open-Ended Consulting</u>			
83	Inspection Surveys (1827)	200	Spring, 2016
84	PE Inspection Diver IV (1826)	192	Spring, 2016
85	Comprehensive Facility Inspection Diving (1725)	224	Underway
86	Construction Management Insp. FY15-17 (1272)	600	Underway
87	Construction Management and Inspection FY15-17 O&L (1273)	280	Underway
88	Construction Management Insp. FY 15-17 (1271)	1,600	Underway
89	Drainage Improvement Design DMT (1274)	550	Underway
90	Portwide Engineering and Design - Balance (1211)	4,689	Underway
91	Portwide Engineering Design FY 13 - FY 15 JMT (1263)	241	Underway
92	Portwide Engineering Design FY 13 - FY 15 M&N (1261)	1,163	Underway
93	Portwide Engineering Design FY 13 - FY 15 RK&K (1264)	322	Underway
94	Portwide Engineering Design FY 13 - FY WBCM (1262)	309	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 12 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 and 2017 (cont'd)</u>			
<u>Port - Wide</u>			
95	Network Attached Storage Expansion (3210)	190	Fall, 2016
96	Brass System Upgrade (3120)	220	Underway
97	CTIPP Equipment (3124)	723	Underway
98	Open Ended Planning Studies IV (3127)	200	Underway
99	Open Ended Studies - Planning III (3128)	36	Underway
<u>World Trade Center</u>			
100	Reception Desk & Related Projects - WTC (3175)	250	FY 2017
101	Chiller Replacement & Cooling Tower - WTC (3430)	40	Underway
102	Emergency Heating Repairs at World Trade Center (3455)	125	Underway
103	EPC Miscellaneous Projects (3453)	92	Underway
104	Tenant Renovation - Meridian WTC (3107)	1,050	Underway
105	Transformer Replacment - WTC Tenants (3480)	200	Underway
106	WTC 18th Floor Renovations Phase I (3108)	285	Underway
107	WTC Restroom Renovations (3454)	900	Underway