

MARYLAND DEPARTMENT OF TRANSPORTATION MARYLAND PORT ADMINISTRATION

MARYLAND PORT ADMINISTRATION CAPITAL PROGRAM SUMMARY (\$ MILLIONS)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	SIX - YEAR TOTAL
Major Construction Program	400.0	374.2	246.4	178.2	55.6	71.5	1,326.0
System Preservation	211.6	244.7	135.3	93.2	52.5	65.5	802.9
Expansion/Efficiency	177.3	120.7	86.0	80.1	-	-	464.2
Environment	11.1	8.7	25.1	4.9	3.1	6.1	58.9
Major Development & Evaluation Program	11.4	27.8	104.5	96.1	16.9	31.0	287.7
System Preservation	3.6	4.0	18.5	26.8	11.9	31.0	95.7
Expansion/Efficiency	5.1	-	-	-	-	-	5.1
Safety & Security	0.3	-	-	-	0.0	-	0.3
Environment	2.4	23.8	86.0	69.4	5.0	-	186.6
Minor Program	26.8	19.4	18.6	18.0	32.8	56.4	172.2
System Preservation	19.9	16.7	16.1	15.2	30.4	51.5	149.8
Expansion/Efficiency	1.2	0.0	-	-	-	-	1.2
Safety & Security	2.5	0.7	0.5	0.5	0.5	0.5	5.1
Environment	1.4	0.9	1.0	0.9	1.0	1.2	6.3
Administration	1.9	1.2	1.1	1.4	1.0	3.3	9.8
Capital Salaries, Wages & Other Costs	7.4	7.0	5.7	6.2	7.7	16.3	50.3
TOTAL	445.7	428.3	375.2	298.6	113.1	175.3	1,836.2
Special Funds	293.4	281.6	237.3	171.5	103.9	175.3	1,262.8
Federal Funds	69.7	82.7	103.3	71.0	9.3	-	335.9
Other Funds	82.6	64.1	34.7	56.2	-	-	237.6
Special Funds Breakdown							
General Fund	54.0	-	-	-	-	-	54.0
Transportation Trust Fund	214.7	253.6	222.6	159.4	95.0	168.9	1,114.3
Reimbursement Funds	24.7	27.9	14.7	12.1	8.9	6.3	94.5
SPECIAL FUNDS TOTAL	293.4	281.6	237.3	171.5	103.9	175.3	1,262.9
Other Funds Breakdown							
GO Bonds	20.0	31.5	-	-	-	-	51.5
Other (Not GO Bonds)	62.6	32.6	34.7	56.2	-	-	186.1
OTHER FUNDS TOTAL	82.6	64.1	34.7	56.2	•	•	237.6



PROJECT: Howard Street Tunnel Project

<u>DESCRIPTION:</u> The project consists of reconstructing the 129-year-old Howard Street Tunnel in Baltimore and improving the vertical clearance at the tunnel and 21 bridges between Baltimore and Philadelphia to create a double-stack rail corridor to and from the Port of Baltimore and along the entire East Coast.

<u>PURPOSE & NEED SUMMARY STATEMENT:</u> The project is needed to provide a more efficient way to move containerized cargo to and from the Port of Baltimore. The improved tunnel will allow the Port to attract more containers, resulting in additional jobs and economic growth for the region.

<u>STATE GOALS :</u> Mai	yland Trans	portation Plan ((MTP) Goals/Selection	Criteria
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X Enhance Safety and Security

X Serve Communities and Support the Economy

Deliver System Quality

Promote Environmental Stewardship

<u>EXPLANATION</u>: Creating this double-stack rail access will result in significant public benefits such as reduced highway congestion, increased roadway safety, decreased fuel consumption and improved air quality. Not only will the project address a long-standing bottleneck in the national rail network, but the improvements will be undertaken in a cost-effective manner, using public and private funds, with minimal impact to the public and environment.

SN	IART GROWTH STATUS: Project Not L	ocation	Specific Not Subject to PFA Law
X	Project Inside PFA		Grandfathered
	Project Outside PFA		Exception Will Be Required
	PFA Status Yet to Be Determined		Exception Granted
	·	_	roject is currently under construction with a on date in spring 2027.

POTENTIAL FUNDING SOURCE:				X SPECIAL		X FEDER	RAL X	GENERAL	X OTHER		
	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE
	COST	THRU	YEAR	YEAR	YEAR	FOR	RPLANNING	PURPOSES (ONLY	YEAR	то
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	COMPLETE
Planning	2,678	2,588	0	0	0	0	90	0	0	90	0
Engineering	28,626	25,553	12,807	3,056	18	0	0	0	0	3,073	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	534,696	75,788	49,347	173,175	119,718	85,991	80,023	0	0	458,908	0
Total	566,000	103,929	62,154	176,231	119,736	85,991	80,113	0	0	462,071	0
Federal-Aid	125,000	26,101	20,669	52,289	42,110	4,500	0	0	0	98,899	0
Special	196,000	23,801	17,370	43,587	24,082	69,840	34,689	0	0	172,199	0
Other	245,000	54,027	24,115	80,354	53,544	11,651	45,424	0	0	190,973	0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: Cash flows were realigned based on an updated project schedule.



PROJECT: Zero Emission Locomotives for CSX Curtis Bay Yard

<u>DESCRIPTION:</u> The project will replace three older, non-regulated emissions diesel-electric switching locomotives with three new zero emissions battery electric locomotives and two battery chargers at the Port of Baltimore. The project, the first such project at an East Coast port, is located at the Port of Baltimore's Curtis Bay Piers, a deep-water port terminal located on the west side of Curtis Bay cove. The project is funded by a Federal Rail Administration Consolidated Rail Infrastructure & Safety Improvements (CRISI) grant with 50% match to be provided by CSX Transportation.

<u>PURPOSE & NEED SUMMARY STATEMENT:</u> The project will provide emission reductions related to operating the locomotives at Curtis Bay Piers.

STATE GOALS: Maryland Transportation Enhance Safety and Security Deliver System Quality	Plan (MTP) Goals/Selection Criteria: X Serve Communities and Support the Economy X Promote Environmental Stewardship	X Project Inside PFA	ct Not Location Specific
EXPLANATION: The project will provide emi	ssion reductions related to operating the locomotives at Curtis Bay	Piers. PFA Status Yet to Be Determined	Exception Will Be Required Exception Granted
		-	STATUS: MDOT and FRA are still finalizing the grant agreement.

POTENTIA	POTENTIAL FUNDING SOURCE:			SPECIAL		X FEDER	RAL	GENERAL	X OTHER		
	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE
	COST	THRU	YEAR	YEAR	YEAR	FOR	PLANNING	PURPOSES (ONLY	YEAR	то
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	23,169	0	0	4,484	1,314	17,371	0	0	0	23,169	0
Total	23,169	0	0	4,484	1,314	17,371	0	0	0	23,169	0
Federal-Aid	11,584	0	0	2,242	657	8,686	0	0	0	11,584	0
Special	0	0		0	0	0	0	0	0	0	0
Other	11,584	0	0	2,242	657	8,686	0	0	0	11,584	0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: Project moved from the TSO program to the MPA program due to the nature of the project.



PROJECT: Hart-Miller Island Related Projects

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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, South Cell, of the site is open for passive recreation, and MPA is coordinating with the Department of Natural Resources on the development of the North Cell for a wildlife habitat and passive recreation. Legislation was passed during the 2024 General Assembly session allowing for the reopening of Hart-Miller Island to dredged material placement from a large redevelopment project within Baltimore County. This will be possible if an enforceable community benefits agreement is executed with Baltimore County in consultation with the Hart-Miller Island Citizen's Oversight Committee. The reopening of Hart-Miller Island per the legislation may impact MPA's further involvement in future operations.

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 re-development of the site for public and ecological benefit.

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

Enhance Safety and Security Deliver System Quality

Serve Communities and Support the Economy

Promote Environmental Stewardship

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.

SM	ART GROWTH STATUS: Project Not Local	tion	Specific Not Subject to PFA Law
	Project Inside PFA	X	Grandfathe red
X	Project Outside PFA	Π	Exception Will Be Required
	PFA Status Yet to Be Determined		Exception Granted

STATUS: The facility ceased in-flow operations as of December 31, 2009. Maintenance and monitoring will continue until the North Cell is developed, however MPA's role may change if Hart-Miller Island is reopened to the placement of dredged material.

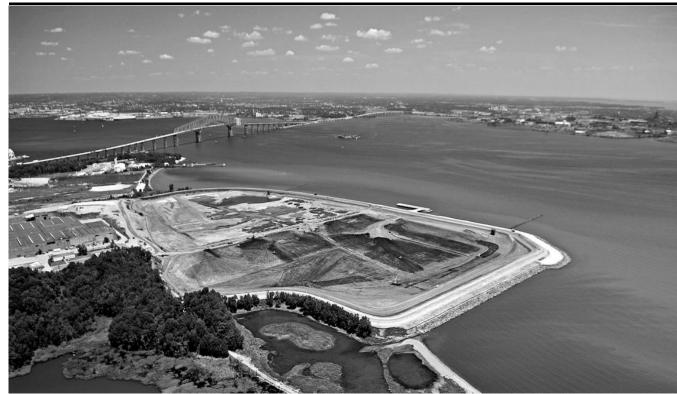
X SPECIAL **FEDERAL GENERAL OTHER POTENTIAL FUNDING SOURCE: TOTAL CURRENT BUDGET PLANNING BALANCE PHASE** ESTIMATED EXPENDED PREVIOUS SIX FOR PLANNING PURPOSES ONLY TO COST **THRU** YEAR YEAR YEAR YEAR ...2027... (\$000) **CLOSE YEAR** 2024 2025 2026 ..2028... ...2029... .2030... TOTAL **COMPLETE** 0 0 **Planning** 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 Engineering 0 0 0 0 0 0 0 0 Right-of-way 0 0 Utility 0 0 0 0 0 0 0 0 0 0 0 Construction 104,771 91,387 2,070 2,384 2,200 2,200 2,200 2,200 2,200 13,384 0 2,200 Total 104,771 91,387 2,070 2,384 2,200 2,200 2,200 2,200 13,384 0 Federal-Aid 0 0 0 0 0 0 0 0 0 0 0 Special 104,771 91,387 2,070 2,384 2,200 2,200 2,200 2,200 2,200 13,384 0 0 0 0 0 0 0 0 0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: Overall costs went up by \$1.2M as \$2M was added in FY30 while spending to date has been less than anticipated.

Other

5002, 5004

Not Subject to PFA Law



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

1,011

161,808

170,434

170,434

0

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n

0

0

0

7,878

7,878

7,878

Enhance Safety and Security

1,011

199,952

215,703

215,703

0

0

0

Right-of-way

Construction

Federal-Aid

Special

Other

Utility

Total

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

<u>DESCRIPTION:</u> 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 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.

Project Not Location Specific

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38,144

45,269

45,269

SMART GROWTH STATUS:

X Deliver System Quality Promote Environmental Stewardship									Inside PFA Outside PFA			
	from the shippi Plan. This expa	EXPLANATION: The Cox Creek DMCF is being expanded to increase capacity for the placement of dredged material rom the shipping channels for the Port of Baltimore as part of the State's 20-Year Dredged Material Management Plan. This expansion, including raising the existing dikes, is necessary to create capacity to ensure safe and efficient passage of shipping vessels.										
	POTENTIA	L FUNDING S	SOURCE:		X SPECIAL		FEDE	RAL	GENERAL	OTHER		
		TOTAL										
	PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE
		COST	THRU	YEAR	YEAR	YEAR	FOF	RPLANNING	PURPOSES (ONLY	YEAR	то
		(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	COMPLETE
	Planning	765	765	0	0	0	0	0	0	0	0	0
	Engineering	13 075	6 850	0	1 000	2 000	1 375	1 275	1 275	0	7 125	0

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4,855

6,855

6,855

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3,216

4,591

4,591

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13,308

14,308

14,308

X Serve Communities and Support the Economy

	Ex	ception will be Required
d	Ex	ception Granted
	STATUS: Dike raising	g to +60 feet began in 2021 and was
	completed in 2024; d	redged material placement is planned to
	continue during the e	expansion project. Planning and design

Grandfathered

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: Cash flows were realigned based on updated project schedules while costs were less than expected for the +60 dike raising phase of construction, which was completed ahead of schedule. Overall costs increased by \$11.1M because engineering costs have been added for the next phase of the project to raise the dikes to +80 feet.

for the next phase of dike raising to +80 feet will begin in 2025.

5305, 5308, 5309
PAGE MPA--4

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3,266

4,641

4,641

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3,000

4,375

4,375

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10,500

10,500

10,500



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

PROJECT: Masonville Dredged Material Containment Facility Expansion and Related Projects

<u>DESCRIPTION:</u> The Masonville Dredged Material Containment Facility (DMCF) is an existing 193-acre dredged material placement site located in Baltimore City. The dikes are being raised at the facility to 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). This program supports the placement, monitoring and management of material dredged from the shipping channels for the Port of Baltimore, and design and construction of containment sites, monitoring during and after placement, and site operations of the DMCF.

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. Raising of the existing dikes at Masonville is necessary to create capacity to ensure safe and efficient passage of shipping vessels calling at the Port of Baltimore.

SMART GROWTH STATUS:

Project Inside PFA

Project Outside PFA

EXPLANATION material from t Management P shipping vesse	he shipping c lan. Raising	hannels for the	e Port of Balti	more as part o	f the State's	20-Year Dr	edged Mater	rial	PFA Sta	tus Yet to Be	e Determined
POTENTIA	L FUNDING S	SOURCE:		X SPECIAL		FEDER	RAL	GENERAL	OTHER		
	TOTAL		•	<u> </u>				•			
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLAI	NNING		SIX	BALANCE
	COST	THRU	YEAR	YEAR	YEAR	FOR	PLANNING	PURPOSES (ONLY	YEAR	то
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	COMPLETE
Planning	877	262	176	310	306	0	0	0	0	616	0
Engineering	1,011	219	74	793	0	0	0	0	0	793	0
Right-of-way	140	0	0	0	140	0	0	0	0	140	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	349,517	269,488	14,945	18,556	11,158	22,800	18,916	4,300	4,300	80,029	0
Total	351,546	269,968	15,195	19,658	11,603	22,800	18,916	4,300	4,300	81,577	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	351,546	269,968	15,195	19,658	11,603	22,800	18,916	4,300	4,300	81,577	0

| X | Serve Communities and Support the Economy

Promote Environmental Stewardship

Project Not Location Specific Not Subject to PFA Law
Grandfathered
Exception Will Be Required
Exception Granted

STATUS: Base dike widening construction was completed May 2023. The +30 ft expansion began in FY24 and is expected to be completed by summer of 2026. Planning and design for the next phase of dike raising to +42 feet will occur concurrently with the dike raising to +30 feet.

<u>SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP:</u> Costs increased \$5.8M, primarily due to \$4.3M added in FY30 to cover operation & maintenance costs.

5232, 5235, 5237, 000222

Enhance Safety and Security

Deliver System Quality



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

	Enhance Safety and Security Deliver System Quality
X	Deliver System Quality

X Serve Communities and Support the Economy

X Promote Environmental Stewardship

EXPLANATION: The placement of this material at the Paul S. Sarbanes Ecosystem Restoration Project at Poplar Island allows the Port of Baltimore to maintain its channels to their authorized depths and allow safe passage of cargo ships entering and leaving the Port of Baltimore, and restores lost habitat due to sea level rise and erosion.

DDO IECT.	Paul S S	arhanne Eco	evetom Poeto	oration Proied	st at Donlar I	cland
FRUUEUI.	raulo. Ja	ai Dailes Ecui	37316111 17631	n auvii Fivie	JL AL FUDIAL I	Siaiic

<u>DESCRIPTION:</u> The Paul S. Sarbanes Ecosystem Restoration Project at Poplar Island is an international model of the beneficial use of dredged material restoring remote island habitat in the mid-Chesapeake Bay. In 1996, only five acres remained of the 1,140 acres that were documented in 1847. MPA, working with the U.S. Army Corps of Engineers, began restoring Poplar Island in the 1990s. In 2017, an expansion project began to increase the site's placement capacity and create 1,715 acres of restored habitat consisting of 777 acres of tidal wetlands, 828 acres of upland habitat, open water ponds, and a 110-acre open water embayment. This project is cost-shared with the U.S. Army Corps of Engineers, and the funding shown here is only the state's contribution.

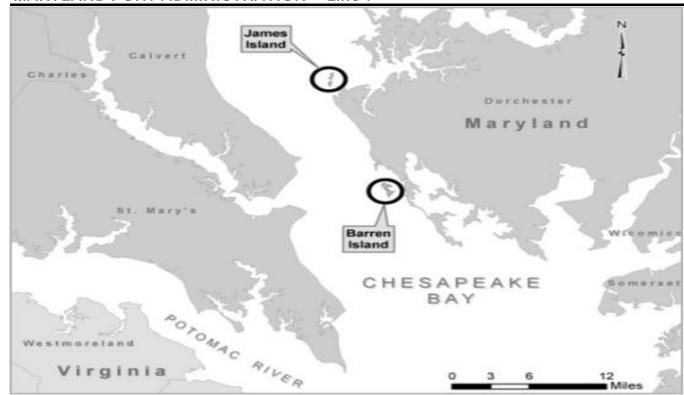
<u>PURPOSE & NEED SUMMARY STATEMENT:</u> Poplar Island receives approximately 2 million cubic yards of dredged material, drawn from the approach channels to the Baltimore Harbor and C&D Canal's southern approach channels. This capacity allows the Port of Baltimore to maintain its channels to their authorized depths and allow safe passage of cargo ships entering and leaving the Port of Baltimore. This project is part of the State's 20-Year Dredged Material Management Plan (DMMP) that identifies either specific sites and projects, or types of sites and projects for future dredged material placement.

<u> </u>	ART GROWTH STATUS: Proj	ject Not Locati <u>on</u>	Specific	Not Subject to PFA Law
	Project Inside PFA		Grandfathe	red
X	Project Outside PFA————		Exception \	Will Be Required
	PFA Status Yet to Be Determined	X	Exception (Granted
		STATUS: The Pa	aul S. Sarbane	es Ecosystem Project at Poplar
		Island continues	to accept dre	edged material placement.

POTENTIAL FUNDING SOURCE:				X SPECIAL		FEDER	RAL	GENERAL	OTHER		
	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE
	COST	THRU	YEAR	YEAR	YEAR	FOR	PLANNING	PURPOSES (ONLY	YEAR	то
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	COMPLETE
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	18,841	15,511	546	1,016	314	500	500	500	500	3,330	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	200,134	157,634	7,412	6,500	7,500	7,500	7,500	6,000	7,500	42,500	0
Total	218,975	173,145	7,958	7,516	7,814	8,000	8,000	6,500	8,000	45,830	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	218,975	173,145	7,958	7,516	7,814	8,000	8,000	6,500	8,000	45,830	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: \$8.0M in funding was added in FY30 to cover ongoing design and construction costs. Overall, estimated costs increased by \$7.2M.

5101, 5103, 5105, 5402



PROJECT: Mid-Chesapeake Bay Island Ecosystem Restoration Project

DESCRIPTION: The Mid-Chesapeake Bay Island Ecosystem Restoration Project (Mid-Bay Project) will restore two eroding Chesapeake Bay islands, James and Barren, providing long-term capacity for sediment removed from the shipping channels serving the Chesapeake Bay. This project will restore 2,000 acres of important, scarce remote island habitat, both upland and wetlands, and provide shoreline protection from erosion by reducing wave energy. This project is cost-shared with the U.S. Army Corps of Engineers, and the funding shown here is only the state's contribution.

PURPOSE & NEED SUMMARY STATEMENT: The Mid-Bay Project will be used to place dredged material drawn from the approach channels to the Baltimore Harbor and C&D Canal's southern approach channels as Poplar Island reaches its capacity. This new capacity allows the Port of Baltimore to continue to maintain its channels to their authorized depths and allow safe passage of cargo ships entering and leaving the Port of Baltimore. This project is part of the State's 20-Year Dredged Material Management Plan (DMMP) that identifies either specific sites and projects, or types of sites and projects for future dredged material placement.

STATE GOALS :	Maryland '	Transportation	Plan (MTF	P) Goals/Selection	Criteria:

	Enhance Safety and Security
X	Deliver System Quality

Serve Communities and Support the Economy
Promote Environmental Stewardship

(Promote Environmental Stewardship	

EXPLANATION: The placement of this material at the Mid-Chesapeake Bay Island Ecosystem Restoration Project at
James Island and Barren Island will allow the Port of Baltimore to maintain its channels to their authorized depths and
allow safe passage of cargo ships entering and leaving the Port of Baltimore, and restores lost habitat due to sea leve
rise and erosion.

SM	ART GROWTH STATUS: Project Not Locat	ion S	Specific Not Subject to PFA Law
	Project Inside PFA		Grandfathered
X	Project Outside PFA-		Exception Will Be Required
	PFA Status Yet to Be Determined	X	Exception Granted
	STATUS: Co	nstr	uction continues on Barren Island.

POTENTIAL FUNDING SOURCE:			X SPECIAL		FEDER	RAL X	GENERAL	OTHER			
	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE
	COST	THRU	YEAR	YEAR	YEAR	FOR	RPLANNING	PURPOSES (ONLY	YEAR	ТО
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	COMPLETE
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	5,518	5,371	98	147	0	0	0	0	0	147	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	351,333	21,822	3,522	96,298	125,575	49,658	32,320	11,160	14,500	329,511	0
Total	356,851	27,193	3,620	96,445	125,575	49,658	32,320	11,160	14,500	329,658	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	356,851	27,193	3,620	96,445	125,575	49,658	32,320	11,160	14,500	329,658	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: Costs increased by \$13.0M mainly due to funding being added to FY30. In addition, funding from the Balance to Complete line was pulled forward to meet current schedule. Project funding fully restored from Draft CTP.



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

	The state of the s	, – .	
	Enhance Safety and Security	X	Serve Communities and Support the Economy
X	Deliver System Quality	X	Promote Environmental Stewardship

EXPLANATION: This project provides enhanced dredge placement capacity as well as environmental benefits.

POTENTIAL FUNDING SOURCE:				X SPECIAL		FEDER	RAL	GENERAL	OTHER		
	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE
	COST	THRU	YEAR	YEAR	YEAR	FOF	RPLANNING	PURPOSES (ONLY	YEAR	ТО
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	COMPLETE
Planning	5,997	3,507	115	190	500	500	500	300	500	2,490	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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	23,800	4,464	1,985	3,555	3,480	2,215	2,056	4,015	4,015	19,336	0
Total	29,797	7,971	2,100	3,745	3,980	2,715	2,556	4,315	4,515	21,826	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	29,797	7,971	2,100	3,745	3,980	2,715	2,556	4,315	4,515	21,826	0
Other	0	0	0	0	0	0	0	0	0	0	0

PROJECT: Innovative Reuse and Beneficial Use of Dredged Material

<u>DESCRIPTION:</u> MPA continues to implement the Innovative Reuse and Beneficial Use Strategy to advance the reuse of dredged material from channels serving the Port of Baltimore into sustainable and resourceful applications while reclaiming capacity at containment facilities to ensure the long-term maintenance of the 50-ft navigation channel system.

PURPOSE & NEED SUMMARY STATEMENT: The Dredged Material Management Act of 2001 (DMMA) established the Dredged Material Management Program (DMMP) and the DMMP Executive Committee to ensure that the federal navigational channels in the Chesapeake Bay and Baltimore Harbor remain open for waterborne commerce and to provide oversight and guidance over the Port of Baltimore's dredging needs through a rolling 20-year capacity and placement plan. Further, DMMA prioritizes beneficial use and innovative reuse alternatives over traditional dredged material placement methods. Solutions that can reuse dredged material extend the placement capacity at the Port of Baltimore's dredged material placement sites.

ART GROWTH STATUS: X Pr	ect 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

STATUS: MPA has started to develop the Cox Creek Sediment Technology and Reuse (STAR) site to continue the advancement of the innovative reuse of dredged material. MPA has awarded contracts to seven companies to test the feasibility of using material dredged from Baltimore's channels for other applications.

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: Overall estimated project costs increased by \$1.7M due to \$4.5M being added in FY30.

5005, 5007, 5241, 000181, 000182, 000311



PROJECT: Cox Creek Sediment Technology and Reuse (STAR) Facility Remediation

<u>DESCRIPTION:</u> The property was acquired by MPA and requires environmental remediation. Under the terms of the agreement, remediation of the property will be cost-shared with the previous owner who will contribute 62% of the cost for remediation.

<u>PURPOSE & NEED SUMMARY STATEMENT:</u> The property is adjacent to the Cox Creek DMCF and will be used to support MPA's Innovative Reuse and Beneficial Use program. Prior to being able to use the property, environmental remediation needs to happen under a Maryland Department of Environment Administration Consent Order.

<u>STATE GOALS :</u>	Maryland ¹	Transportation Pl	lan (MTP)	Goals/Selection	Criteria:
	•	•	` _		

Enhance Safety and Security
Deliver System Quality

X Serve Communities and Support the Economy

X Promote Environmental Stewardship

EXPLANATION: The project will provide for environmental remediation of the property to support MPA's Innovative Reuse program that provides enhanced dredge placement capacity.

<u>SM</u>	ART GROWTH STATUS: Pro	ject Not Locati <u>on (</u>	Specific Not Subject to PFA Law
X	Project Inside PFA		Grandfathered
	Project Outside PFA-		Exception Will Be Required
	PFA Status Yet to Be Determined		Exception Granted

STATUS: MPA acquired the STAR site property in FY23 and has begun remediation efforts.

POTENTIA	L FUNDING S	SOURCE:		X SPECIAL		FEDER	RAL	GENERAL	X OTHER		
	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE
	COST	THRU	YEAR	YEAR	YEAR	FOR	PLANNING	PURPOSES (ONLY	YEAR	ТО
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	COMPLETE
Planning	476	476	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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	74,524	3,644	2,242	2,430	10,330	18,100	18,140	13,500	6,330	68,830	2,050
Total	75,000	4,120	2,242	2,430	10,330	18,100	18,140	13,500	6,330	68,830	2,050
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	74,524	3,644	2,242	2,430	10,330	18,100	18,140	13,500	6,330	68,830	2,050
Other	476	476	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: None.

Not Subject to PFA Law



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

Enhance Safety and Security

Deliver System Quality

PROJECT: Dundalk Marine Terminal Berth 3 Reconstruction

SMART GROWTH STATUS:

Project Inside PFA

<u>DESCRIPTION:</u> 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 vessel 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 funded Berth 4 reconstruction; Phase III will fund Berth 3 reconstruction.

PURPOSE & NEED SUMMARY STATEMENT: Berths 1-6 are essential to the Port because they handle a variety of cargoes, e.g., automobiles, forest products, roll-on/roll-off and other break-bulk (van packs). Age and a harsh marine environment require these berths be rehabilitated before they become unstable. The other berths (7-13) at Dundalk Marine Terminal are not viable alternatives because they are too distant from the warehouses and automobile lots.

Project Not Location Specific

EXPLANATION: This project will allow ves Future vessels will be larger than current-the movement of additional cargo across t	day ships and carry more cargo. Rehab		Project Outside PFA PFA Status Yet to Be	
POTENTIAL FUNDING SOURCE:	X SPECIAL	FEDERAL GENERAL	OTHER	
TOTAL PHASE ESTIMATED EXPENDED	PREVIOUS CURRENT BUDGET	PLANNING	SIX	BALANCE

X Serve Communities and Support the Economy

Promote Environmental Stewardship

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: Overall project cost decreased by \$1.0M as some anticipated work was not needed.

Grandfathered

STATUS: Completed and closed out FY24.

Exception Granted

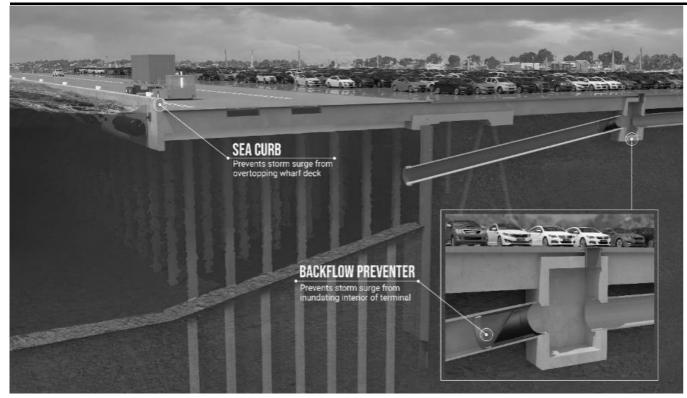
Exception Will Be Required

<u> </u>						ш			ш		
	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE
	COST	THRU	YEAR	YEAR	YEAR	FOF	RPLANNING	PURPOSES	ONLY	YEAR	TO
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	COMPLET
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	(
Utility	0	0	0	0	0	0	0	0	0	0	(
Construction	35,233	35,233	927	0	0	0	0	0	0	0	(
Total	35,233	35,233	927	0	0	0	0	0	0	0	(
Federal-Aid	0	0	0	0	0	0	0	0	0	0	(
Special	35,233	35,233	927	0	0	0	0	0	0	0	(

3181

Other

Not Subject to PFA Law



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

Enhance Safety and Security

Deliver System Quality

PROJECT: Dundalk Marine Terminal Resiliency and Flood Mitigation

SMART GROWTH STATUS:

Project Inside PFA

Project Outside PFA-

DESCRIPTION: The project will provide critical flood protection improvements at Dundalk Marine Terminal. The project will install tide gates to prevent storm surges from flowing back through the drains onto the terminal; installing a perimeter barrier to prevent storm surges from overtopping the berths; and constructing a new box culvert with lateral drains to deal with extreme rain events.

PURPOSE & NEED SUMMARY STATEMENT: The project is part of a larger, long-term resiliency and flood mitigation program at MPA's terminals and is essential in maintaining the POB's competitiveness in the Automobile and Roll-On/Roll-Off heavy equipment marketplace. By making improvements to Dundalk Marine Terminal, the project will reduce the risk of cargo losses due to storm surge and rainfall flooding at the POB's largest and most versatile general cargo facility.

Project Not Location Specific

EXPLANATION		•				ges that may	be associat	.ea with sea	PFA Sta	tus yet to Be	Determined	Exception Granted
level rise and 1	flooding from	future high in	tensity-short (duration rain e	events.							STATUS: In coordination with SHA, MPA has \$41,438,000 in FHWA PROTECT formula fu with the \$10,000,000 Federal BUILD Grant balance of \$20,013,737 will come from the Trust Fund.
<u>POTENTIA</u>	L FUNDING	SOURCE:		X SPECIAL		X FEDER	RAL	GENERAL	OTHER			Trust Fund.
	TOTAL											
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE	SIGNIFICANT CHANGE FROM FY 2024 - 2
	COST	THRU	YEAR	YEAR	YEAR	FOR	RPLANNING	PURPOSES (ONLY	YEAR	то	start is delayed until 2025 as project costs \$4.3M.
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	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	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	71,452	0	0	32,367	30,545	8,540	0	0	0	71,452	0	
Total	71,452	0	0	32,367	30,545	8,540	0	0	0	71,452	0	
Federal-Aid	10,000	0	0	4,835	4,040	1,125	0	0	0	10,000	0	
Special	61,452	0	0	27,532	26,505	7,415	0	0	0	61,452	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

Serve Communities and Support the Economy

| X | Promote Environmental Stewardship

as utilizing inding to go along funding. The **Transportation**

Exception Will Be Required

Grandfathered

9 CTP: Project have increased by

190



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

PROJECT: Fairfield Marine Terminal Pier 4 Reconstruction

DESCRIPTION: The project will reconstruct Pier 4 at Fairfield Marine Terminal which was removed from service in 2020 due to structural deterioration.

PURPOSE & NEED SUMMARY STATEMENT: The Port of Baltimore is the Nation's leading automobile port. Fairfield Marine Terminal is MPA's dedicated automobile terminal. Pier 4 was taken out of service in 2020, leaving only one available pier for the Roll-On/Roll-Off (Ro/Ro) carriers to berth. This has the potential to create bottlenecks and increase costs as Ro/Ro vessels have to wait at anchor for the only existing berth to open.

	X Serve Communities and Support the Economy Promote Environmental Stewardship low MPA to offer two piers for Ro/Ro carriers to berth and	SMART GROWTH STATUS: Project Not X Project Inside PFA Project Outside PFA PFA Status Yet to Be Determined	t Location Specific Not Subject to PFA Law Grandfathered Exception Will Be Required Exception Granted
eliminate potential delays in loading and unloading	cargo.	STAT	US: Construction underway.
			-
		<u> </u>	
	V CDECIAL FEDERAL CENER	DAL OTHER	

<u>POTENTIA</u>	L FUNDING S	SOURCE:		X SPECIAL		FEDER	RAL	GENERAL	OTHER		
	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE
	COST	THRU	YEAR	YEAR	YEAR	FOR	PLANNING	PURPOSES (ONLY	YEAR	то
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	COMPLETE
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	2,120	1,778	367	342	0	0	0	0	0	342	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	17,550	10,712	10,712	5,438	1,400	0	0	0	0	6,838	0
Total	19,670	12,490	11,080	5,780	1,400	0	0	0	0	7,180	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	19,670	12,490	11,080	5,780	1,400	0	0	0	0	7,180	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: None.

193



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

PROJECT: North Locust Point Marine Terminal Preservation Projects

DESCRIPTION: Projects aimed at bringing the terminal up to a world class operating status and increasing cargo volumes. Projects include rehabilitation of utility lines, demolition of facilities that are beyond their useful life, and reconstruction of piers.

PURPOSE & NEED SUMMARY STATEMENT: The Maryland Port Administration owns a 100+/- acre port terminal, adjacent to the South Locust Point Marine Terminal on McComas Street. The Facility has 25 +/acres of open uncovered paved land for bulk storage with direct rail access by CSXT. The Facility is fully leased with the longest lease lasting through 2032. There are certain areas of the terminal that need an infrastructure investment to maximize cargo operations and facilitate potential future public private partnerships.

X Deliver Sy		-		Promote as aging infrast	ommunities a Environmer cructure that	ntal Stewar	dship		Y Project Project	OWTH STATU Inside PFA Outside PFA Itus Yet to Be		roject Not Location Specific Not Subject to PFA Law Grandfathered Exception Will Be Required Exception Granted STATUS: The engineering of Pier 3 demolition is underway. Construction projects have been deferred due to other funding obligations.
POTENTIA	L FUNDING S	SOURCE:		X SPECIAL		FEDER	RAL	GENERAL	OTHER			
	TOTAL											
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE	SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: None.
	COST	THRU	YEAR	YEAR	YEAR	FOR	PLANNING	PURPOSES O	NLY	YEAR	то	
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	COMPLETE	
Planning	0	0	0	0	0	0	0	0	0	0	0	
Engineering	616	63	63	453	100	0	0	0	0	553	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	0	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	2,346	2,346	0	0	0	0	0	0	0	0	0	
Total	2,962	2,409	63	453	100	0	0	0	0	553	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0	
Special	2,962	2,409	63	453	100	0	0	0	0	553	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

1659, 000204, 000265, 000290



PROJECT: Dundalk Marine Terminal Electrification

<u>DESCRIPTION:</u> Upgrading power system into Dundalk Marine Terminal for electric vehicles and shore to ship power. This is a terminal-wide approach needed to correct all deficiencies. Installation of a resilient power system and monitoring equipment. Improvements to electrical conduit systems for durability and reliability. Installation of electric vehicle charging stations to accommodate the increased use of electric personal vehicles and equipment. Provide provisions for shore to ship power.

<u>PURPOSE & NEED SUMMARY STATEMENT:</u> The Maryland Port Administration has renewed and expanded a voluntary Memorandum of Understanding with the Maryland Department of the Environment and Maryland Energy Administration to strengthen environmental initiatives at the marine terminals. The agreement calls for a continued committed effort to reduce diesel and greenhouse gas emissions and increase energy efficiency at the Port.

	STATE GOALS :	Maryland T	ransportation	Plan (MTP)	Goals/Selection	Criteria:
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X Enhance Safety and Security
Deliver System Quality

Serve Communities and Support the Economy

X Promote Environmental Stewardship

EXPLANATION: Dundalk Marine Terminal's electrical system will need to be upgraded to handle future power requirements that will be necessary as MPA and its tenants de-carbonize their operations.

821

0

<u>SM</u>	ART GROWTH STATUS: Project Not Locat	ion	Specific
X	Project Inside PFA		Grandfathered
	Project Outside PFA-		Exception Will Be Required
	PFA Status Yet to Be Determined		Exception Granted
	STATUS: Ele	ctri	cal System inspection is underway with

repairs being made as necessary.

X SPECIAL **FEDERAL GENERAL OTHER POTENTIAL FUNDING SOURCE: TOTAL** ESTIMATED EXPENDED PREVIOUS **CURRENT BUDGET PLANNING BALANCE PHASE** SIX FOR PLANNING PURPOSES ONLY TO COST **THRU** YEAR YEAR YEAR YEAR (\$000) **CLOSE YEAR** 2024 2025 2026 ...2027... ..2028... ...2029... .2030... **TOTAL COMPLETE** 0 0 0 0 **Planning** 0 0 0 0 Engineering 1,550 0 0 325 225 0 0 1,000 1,550 0 0 0 0 0 0 0 Right-of-way 0 0 0 0 Utility 1,118 1,118 808 0 0 0 0 0 0 0 Construction 9,103 13 500 3,255 23,358 1,500 1,000 2,000 6,000 14,255 0 Total 26,026 10.222 821 825 3,480 1,500 1,000 3,000 6,000 15,805 0 0 Federal-Aid 0 0 0 0 0 0 0 0 0 0

3,480

1,500

0

1,000

0

825

0

3,000

0

6,000

0

15,805

0

0

0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: Overall funding decreased as funding was reprogrammed to other areas of need.

1837, 000292, 000300,

26,026

10,222

0

Special

Other



PROJECT: Fairfield Marine Terminal Stormwater Management Program

<u>DESCRIPTION:</u> A five phase project designed to capture and convey surface runoff from the adjacent Masonville Dredged Material Containment Facility, relieve existing Fairfield Marine Terminal drain system, and provide storm drain capacity for the development of the Kurt Iron Slip and other areas at Fairfield Marine Terminal and Masonville Marine Terminal.

PURPOSE & NEED SUMMARY STATEMENT: Maryland Port Administration is required to restore and protect water quality using stormwater restoration measures and management practices, while simultaneously expanding and redeveloping Port facilities, cleaning up and returning historically contaminated sites to productive use, and continuing to grow and improve the economic competitiveness of one of the largest ports in the US for total cargo tons handled.

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

X Enhance Safety and Security
Deliver System Quality

Sei

Serve Communities and Support the Economy

X Promote Environmental Stewardship

<u>EXPLANATION</u>: The stormwater management program at Fairfield / Masonville Marine terminals is required before any further development can be performed on these sites. In addition, Phase I is required to address surface runoff from the Masonville Dredged Material Containment Facility.

M	IART GROWTH STATUS:	Project Not Location	on S	Specific Not Subject to PFA Law
	Project Inside PFA			Grandfathered
	Project Outside PFA			Exception Will Be Required
	PFA Status Yet to Be Determ	mined		Exception Granted
		STATUS: Cor	nstr	uction estimated to begin FY26.

POTENTIAL FUNDING SOURCE:			X SPECIAL			FEDE	RAL				
	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE
	COST	THRU	YEAR	YEAR	YEAR	FOF	RPLANNING	PURPOSES	ONLY	YEAR	ТО
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	4,500	0	0	0	2,500	2,000	0	0	0	4,500	0
Total	4,500	0	0	0	2,500	2,000	0	0	0	4,500	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	4,500	0	0	0	2,500	2,000	0	0	0	4,500	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: None.

2714, 000273



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

Total

Federal-Aid

1638,1655, 000239

Special

Other

4,246

4,246

0

0

1,486

1,486

0

0

0

0

0

0

260

260

0

0

PROJECT: South Locust Point Cruise Maryland Terminal

<u>DESCRIPTION:</u> Cruise lines operate international excursions out of MPA facilities. Recent projects included: installing a redundant electrical feeder and new restrooms; upgrading the public address system; enclosing the existing canopy; purchasing new check-in counters, furniture, and carpeting; expanding the Customs and Border Protection inspection area; and erecting a new cruise entrance to improve vehicular circulation.

<u>PURPOSE & NEED SUMMARY STATEMENT:</u> Cruise lines make decisions on what ports to call based on surveys of their passengers and the MPA must continue to maintain the Cruise Maryland Terminal. It is necessary to enhance the cruise experience and ensure customers continue to want to cruise out of Baltimore.

X Deliver S	<u>l:</u> The improv f cruise line p	rements made a passengers. Th	nese improve	☐ Promote Locust Point M		ntal Stewar al are for th	dship e comfort ar	nd	Project	Inside PFA Outside PFA		oject Not Location Specific Not Subject to PFA Law Grandfathered Exception Will Be Required Exception Granted STATUS: Funding for a new HVAC system and ceiling upgrades are programmed to start in FY26.
POTENTIA	L FUNDING S	SOURCE:		X SPECIAL		FEDER	RAL	GENERAL	OTHER			
	TOTAL											
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE	SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: \$2.3M of additional construction funds for new HVAC system and
	COST	THRU	YEAR	YEAR	YEAR	FOR	PLANNING	PURPOSES	ONLY	YEAR	то	ceiling upgrades were removed.
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	COMPLETE	coming appraises were removed.
Planning	260	0	0	260	0	0	0	0	0	260	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	
Utility	0	0	0	0	0	0	0	0	0	0	0	
Construction	3,986	1,486	0	0	1,500	1,000	0	0	0	2,500	0	

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1,000

1,000

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PROJECT: World Trade Center

<u>DESCRIPTION:</u> Updating Projects include removing original electrical panels and replacing with modern electrical components, modernizing elevators by installing new motors and updating cab designs, and upgrading the air distribution system. Renovation projects include tenant and communal space modifications, lobby door upgrades, and window shades for thermal protection. Operations include on-going preliminary engineering to support capital expenditures and maintenance to accommodate day to day operations of building and staff.

<u>PURPOSE & NEED SUMMARY STATEMENT:</u> World Trade Center Baltimore is Baltimore's signature office building and the focal point of Maryland's world famous Inner Harbor. It is a 31-story pentagonal office tower built in 1977 with 296,139 rentable square feet located in a cluster of "Tier 1" buildings that house the region's most influential businesses. In order to remain competative in this market, the building requires modernization and constant maintenance.

STATE GOALS:	Maryland Tra	ınsportation Plan (N	MTP) (Goals/Selection Criteria:	
_	•	,	· ·	_	

X	Enhance Safety and Security
X	Enhance Safety and Security Deliver System Quality

X	Serve Communities and Support the Economy
	Promoto Environmental Stowardship

EXPLANATION: Ongoing maintenance and repair of the nearly 50-year-old building is required to ensure the Wor
Trade Center remains safe and secure with modern, efficient facilities for all tenants and visitors.

1	ART GROWTH STATUS:	Project Not Locati	ion (Specific	□ ı	Not Subject to PFA	Law
	Project Inside PFA			Grandfather	red	-	
	Project Outside PFA			Exception W	/ill Be	e Required	
	PFA Status Vet to Re Det	ermined	П	Exception G	rante	ad .	

<u>STATUS:</u> Preliminary Engineering is ongoing for various projects. Rehabilitation of the HVAC system is ongoing. Elevator modernization began FY25.

POTENTIAL FUNDING SOURCE:			X SPECIAL			FEDERAL GENERAL OTHER					
	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE
	COST	THRU	YEAR	YEAR	YEAR	FOR	RPLANNING	PURPOSES	ONLY	YEAR	TO
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	COMPLETE
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	5,233	663	663	567	500	500	500	500	2,003	4,570	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	38,165	25,089	3,301	6,398	2,229	700	1,250	1,250	1,250	13,077	0
Total	43,398	25,752	3,964	6,965	2,729	1,200	1,750	1,750	3,253	17,646	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	43,398	25,752	3,964	6,965	2,729	1,200	1,750	1,750	3,253	17,646	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: \$8.4M in additional funds were added to the overall cost to this project. These funds will cover WTC renovations for a new tenant and future FY30 repairs.

3107, 3217, 000178, 000288, 000339



PROJECT: Interconnector Bridge

<u>DESCRIPTION:</u> The Interconnector Bridge structure over Colgate Creek is a nine-span, 718-foot-long prestressed concrete beam bridge built around 1986. The bridge consists of two 79-foot spans and seven 80-foot spans, all simply supported. The reinforced concrete deck carries two lanes of traffic, one lane in each direction, with a clear roadway width of 28-feet between concrete parapets.

PURPOSE & NEED SUMMARY STATEMENT: Around 1994, the prestressed concrete beams were strengthened with external post-tensioning strands installed along the bottom flange within the middle third of each span to increase the load carrying capacity. While the structure is currently in satisfactory condition, repairs and improvements are required to maintain optimal operating conditions.

<u>STATE GOALS:</u>	ITP) Goals/Selection Criteria:			
Enhance Safety and Security Deliver System Quality	X Serve Communities and Support the Economy Promote Environmental Stewardship	SMART GROWTH STATUS: Project Not L X Project Inside PFA Project Outside PFA	ocation_	Specific Not Subject to PFA Law Grandfathered Exception Will Be Required
-	cargo traffic to flow expeditiously between the two marine	PFA Status Yet to Be Determined		Exception Granted
erminals without having to exit and re-enter the re	stricted terminal areas.	<u>STATUS</u>	<u>::</u> Const	ruction estimated to begin Summer of 2025.

POTENTIAL FUNDING SOURCE:				X SPECIAL			FEDERAL GENERAL OTHE				
	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE
	COST	THRU	YEAR	YEAR	YEAR	FOR	RPLANNING	PURPOSES	ONLY	YEAR	TO
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	12,000	0	0	0	12,000	0	0	0	0	12,000	0
Total	12,000	0	0	0	12,000	0	0	0	0	12,000	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	12,000	0	0	0	12,000	0	0	0	0	12,000	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: Added to the Construction Program.

MARYLAND PORT ADMINISTRATION -- Line 19



PROJECT: Chrome Ore Processing Residue Remediation (COPR)

<u>DESCRIPTION:</u> After years of COPR investigations, and submission of a Corrective Measures Alternative Analysis (CMAA), the Maryland Department of the Environment (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 the MDE in July 2012.

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

Enhance Safety and Security
Deliver System Quality

X Serve Communities and Support the Economy

Promote Environmental Stewardship

<u>EXPLANATION:</u> 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 ore affected areas. The MPA will use these areas to store additional cargo brought to the Port of Baltimore by truck, vessel or rail.

SM	ART GROWTH STATUS: Project I	Not Location	Specific Not Subject to PFA Law
X	Project Inside PFA		Grandfathered
	Project Outside PFA—————		Exception Will Be Required
	PFA Status Yet to Be Determined		Exception Granted
	STA	ATUS: The Co	prrective Measures Alternative Analysis was

underway.

<u>POTENTIA</u>	L FUNDING S	SOURCE:		X SPECIAL		X FEDER	RAL	GENERAL	OTHER		
	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE
	COST	THRU	YEAR	YEAR	YEAR	FOR	PLANNING	PURPOSES (ONLY	YEAR	ТО
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	COMPLETE
Planning	906	670	34	30	31	63	31	31	50	236	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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	90,459	63,260	6,477	5,786	4,615	4,650	3,985	2,163	6,000	27,199	0

4,646

4,646

0

4,713

4,713

0

0

4,016

4,016

0

0

2,194

2,194

0

0

6,050

6,050

0

0

27,435

27,435

0

0

0

0

0

0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: \$6.0M added in FY30 to cover future capital costs.

approved by the MDE in July 2012. Corrective actions are

1011, 1102, 1106, 1108, 9000

91,365

91,350

15

63,931

63,916

15

6,511

6,511

0

0

5,816

5,816

0

0

Total

Federal-Aid

Special

Other



PROJECT: Seagirt Marine Terminal Modernization - Terminal Improvements

<u>DESCRIPTION:</u> Phase One of the Seagirt Marine Terminal Modernization includes deepening the existing berths to 50 feet so that the terminal can handle the Ultra Large Container Vessels. In addition, there are improvements to the terminal that include densification and electrification of the container yard along with replacing part of the shoreline along the empty container depot with a living shoreline.

<u>PURPOSE & NEED SUMMARY STATEMENT:</u> This project is necessary to remain competitive with other East Coast ports by increasing the number of deep berths capable of handling the Ultra Large Container Vessels at Seagirt Marine Terminal. In addition, the project densifies and electrifies the container yards to increase capacity and reduce emissions. This project leverages third party funds.

STATE GOALS:	Maryland	Transportatio	n Plan (MTP)) Goals/Selection	Criteria:
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X Enhance Safety and Security
Deliver System Quality

X Serve Communities and Support the Economy

X Promote Environmental Stewardship

<u>EXPLANATION</u>: Having a second deep water berth at Seagirt will allow more frequent calls from large container ships. It is estimated that the impact of the increased terminal capacity could contribute to approximately 1,950 direct/induced/indirect jobs, resulting in an increase of \$195 million in total economic activity.

MART GROWTH STATUS:	Project Not Location Spe	cific Not Subject to PFA Law
Project Inside PFA	<u></u>	randfathered
Project Outside PFA————	————∏ E	xception Will Be Required
PFA Status Yet to Be Determine	ed E	xception Granted
	STATUS: Current po	roject is complete.

POTENTIAL FUNDING SOURCE:				X SPECIAL		X FEDER	RAL	GENERAL	X OTHER		
	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE
	COST	THRU	YEAR	YEAR	YEAR	FOR	PLANNING	PURPOSES	ONLY	YEAR	TO
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	36,869	36,869	1,006	0	0	0	0	0	0	0	0
Total	36,869	36,869	1,006	0	0	0	0	0	0	0	0
Federal-Aid	6,555	6,555	247	0	0	0	0	0	0	0	0
Special	8,476	8,476	0	0	0	0	0	0	0	0	0
Other	21,838	21,838	759	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: Project funding decreased by \$46.4M as MPA and PAC were unsuccessful in their attempt to secure an FY23 a PIDP grant.

5251; 000336; 000337



PROJECT: Dredged Material Placement and Monitoring

<u>DESCRIPTION:</u> 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 and monitoring during and after placement.

PURPOSE & NEED SUMMARY STATEMENT: The State's 20-Year Dredged Material Management Plan (DMMP) 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.

<u>STATE GOALS:</u>

Enhance Safety and Security

Deliver System Quality

Serve Communities and Support the Economy

Promote Environmental Stewardship

<u>EXPLANATION</u>: The Port of Baltimore is one of only a few East Coast ports with the depth and infrastructure to accommodate some of the world's largest container ships. Maintaining the shipping channels leading into the Port of Baltimore is critical to maritime commerce in the state. Managing, monitoring and utilizing sediments in ways that are good for the Port, the surrounding communities, and the environment are the priorities of the program, and a core value to the State.

MART GROWTH STATUS: X Project Not Locat	ion 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
STATIIS: MD	A continues to evaluate alternative dredged

STATUS: 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.

X SPECIAL X FEDERAL **GENERAL OTHER POTENTIAL FUNDING SOURCE: TOTAL CURRENT BUDGET PLANNING BALANCE PHASE** ESTIMATED EXPENDED PREVIOUS SIX FOR PLANNING PURPOSES ONLY COST **THRU** YEAR YEAR **YEAR** YEAR TO (\$000) **CLOSE YEAR** 2024 2025 2026 ...2028... ...2029... .2030... **TOTAL COMPLETE** ...2027... **Planning** 52,034 33,498 2,949 3,161 3,124 3,075 3,075 3,050 3,050 18,535 31,084 21,160 1,306 1,674 1,750 1,600 1,400 1,850 9,924 0 Engineering 1,650 0 0 0 0 0 0 0 0 0 Right-of-way 0 0 Utility 0 0 0 0 0 0 0 0 0 0 0 0 0 Construction 69,304 32,611 426 16,041 8,158 5,494 7,000 36,693 0 **Total** 152,422 87,269 4,681 20,876 12,932 10,319 4,675 4,450 11,900 65,152 0 Federal-Aid 34,551 12,625 426 8,274 5,494 0 0 0 21,926 0 8,158 4,255 Special 117,871 74,644 12,602 4,774 4,825 4,675 4,450 11,900 43,226 0 Other n 0 0 0 0 0 0 0 0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: The overall cost increased by \$5.6M because cash flows were adjusted, and funding was added to FY30. Also, one project (MPA5218 Environmental Management System Compliance) previously associated with this PIF was moved to PIF MPA-23: Climate Solutions Now Act and Related Projects.

5206,5245-46,5260,5401,5419-20,5425-27, 000226, 000236



PROJECT: Port of Baltimore Rail Capacity Modernization Project

<u>DESCRIPTION:</u> The Intermodal Container Transfer Facility (ICTF) sits adjacent to Seagirt Marine Terminal. The project will replace existing infrastructure with six new working rail tracks and allow the existing diesel-powered equipment to be replaced with electric rubber-tired gantry cranes. The project is being supported by a Consolidated Rail Infrastructure and Safety Improvement (CRISI) grant from the Federal Railroad Administration along with private funding from Ports America Chesapeake.

<u>PURPOSE & NEED SUMMARY STATEMENT:</u> The project is needed to modernize the ICTF's rail yard infrastructure to support increased demand for double stacked trains of containerized cargo once the Howard Street Tunnel Project is complete.

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

Enhance Safety and Security

Deliver System Quality

X Serve Communities and Support the Economy

X Promote Environmental Stewardship

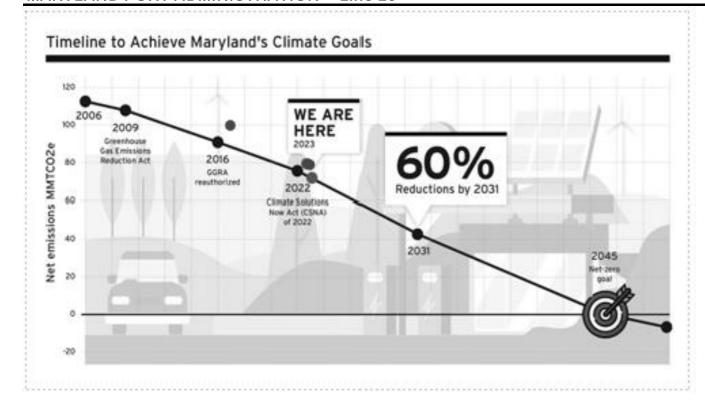
EXPLANATION: The project will support increased cargo demand at the terminal, upgrade the rail container terminal's aging infrastructure to achieve a higher level of safety, promote energy efficiency with electric rather than diesel equipment, reduce emissions and improve air quality by reducing the number of trucks on the road, and invest in vital rail infrastructure that will help alleviate the increasing pressure on the supply chain.

M	ART GROWTH STATUS: Project Not Loc	ation	Specific Not Subject to PFA Law
X	Project Inside PFA		Grandfathered
	Project Outside PFA-	$\dashv \Gamma$	Exception Will Be Required
	PFA Status Yet to Be Determined		Exception Granted
	QTATIIQ.	Tha C	PISI grant was announced in June 2022

STATUS: The CRISI grant was announced in June 2022. Ports America Chesapeake and MPA are working with FRA to finalize the grant agreement.

POTENTIAL FUNDING SOURCE:				SPECIAL		X FEDER	RAL				
	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT BUDGET			PLA		SIX	BALANCE	
	COST	THRU	YEAR	YEAR	YEAR	FOF	R PLANNING	PURPOSES	ONLY	YEAR	ТО
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	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
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	22,400	0	0	0	16,170	6,230	0	0	0	22,400	0
Total	22,400	0	0	0	16,170	6,230	0	0	0	22,400	0
Federal-Aid	13,320	0	0	0	8,960	4,360	0	0	0	13,320	0
Special	0	0		0	0	0	0	0	0	0	0
Other	9,080	0	0	0	7,210	1,870	0	0	0	9,080	0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: Due to delays in finalizing the grant agreement, cash flows were adjusted as the project will not begin until FY26.



PROJECT: Climate Solutions Now Act and Related Projects

<u>DESCRIPTION:</u> MPA's compliance with the Climate Solutions Now Act 2022, includes converting the fleet to zero emission vehicles, replacing equipment with high energy efficiency and installing technologies with the goal of reducing greenhouse gas emissions.

<u>PURPOSE & NEED SUMMARY STATEMENT:</u> These projects represent MPA's compliance with the Climate Solutions Now Act 2022, the law that requires the state to be net zero by 2045.

STATE GOALS:	Maryland	Trans	portation	Plan	(MTP)	Goal	s/Sele	ction	Crite	eria
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Enhance Safety and Security

Deliver System Quality

X Serve Communities and Support the Economy

X Promote Environmental Stewardship

EXPLANATION: This project is to comply with the Climate Solutions Now Act 2022. This project will help MD improve air quality by electrifying the fleet and upgrading buildings to reduce energy consumption.

3N	ART GROWTH STATUS: X Project Not Loca	ti <u>on</u>	Specific Not Subject to PFA Law
	Project Inside PFA		Grandfathe red
	Project Outside PFA——————	+	Exception Will Be Required
	PFA Status Yet to Be Determined		Exception Granted

STATUS: MPA is currently replacing older diesel engines with cleaner diesel burning engines or with electric vehicles when possible.

POTENTIAL FUNDING SOURCE:			X SPECIAL		FEDERAL GENERAL OTHER						
	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE
	COST	THRU	YEAR	YEAR	YEAR	FOR	PLANNING	PURPOSES (ONLY	YEAR	то
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	COMPLETE
Planning	150,809	14,931	1,175	872	15,611	63,845	54,650	900	0	135,878	0
Engineering	1,150	25	0	1,125	0	0	0	0	0	1,125	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	60,460	7,083	4,594	1,049	8,428	23,125	15,625	5,150	0	53,377	0
Total	212,419	22,039	5,769	3,046	24,039	86,970	70,275	6,050	0	190,380	0
Federal-Aid	148,782	651	0	990	18,756	68,885	55,500	4,000	0	148,131	0
Special	37,722	21,388	5,769	2,056	2,617	5,585	4,025	2,050	0	16,333	0
Other	25,916	0	0	0	2,666	12,500	10,750	0	0	25,916	0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: Overall project costs increased by \$203.9M. MPA was awarded two federal grants under the EPA's Clean Ports program for projects totaling \$184.6M. One grant for \$145.7M will be used to replace diesel powered port equipment with Zero Emission Vehicles (ZEV) while the other grant for \$1.9M will be used for Port Planning. Project MPA5418 (Environmental Management System Compliance) was removed from PIF MPA-21 (Dredged Material Placement and Monitoring) and increased overall project cost by \$18.6M.

0184, 0299, 0310, 0312, 196, 5418, 0372-0374



PROJECT: Seagirt Marine Terminal Modernization - Loop Channel Improvements

DESCRIPTION: This is phase two of the Seagirt Modernization project, which will widen and deepen the loop 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 deepening a second berth and landside improvements at Seagirt Marine Terminal Berth 3.

PURPOSE & NEED SUMMARY STATEMENT: This project is necessary to remain competitive with other East Coast ports by improving access to Seagirt Marine Terminal. This project will also improve safety for ships entering and exiting the Seagirt Marine Terminal

STATE GOALS:	Maryland	Transportation	Plan (MTP)	Goals/Selection	Criteria:
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Enhance Safety and Security Deliver System Quality

Serve Communities and Support the Economy Promote Environmental Stewardship

EXPLANATION: The Seagirt Loop Channel improvements were evaluated through an integrated feasibility study in partnership with the US Army Corps of Engineers to maximize Baltimore Harbor's contribution to national economic development, consistent with protecting the environment, by improving the existing navigation system's ability to safely and efficiently serve the forecasted vessel fleet.

SM	ART GROWTH STATUS: Project Not Loca	ti <u>on</u>	Specific Not Subject to PFA Law			
X	Project Inside PFA		Grandfathered			
	Project Outside PFA————————————————————————————————————	╢	Exception Will Be Required			
	PFA Status Yet to Be Determined		Exception Granted			
	STATUS: Th	ie US	SACE has recommended the funding of this			

X SPECIAL **FEDERAL GENERAL OTHER POTENTIAL FUNDING SOURCE:**

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: None.

project to deepen the remainder of the loop channel to fifty

feet. The project is now funded for Engineering and Design.

	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE
	COST	THRU	YEAR	YEAR	YEAR	FOR	RPLANNING	PURPOSES (ONLY	YEAR	TO
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	COMPLETE
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	1,730	969	276	452	309	0	0	0	0	761	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	1,730	969	276	452	309	0	0	0	0	761	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	1,730	969	276	452	309	0	0	0	0	761	0
Other	0	0	0	0	0	0	0	0	0	0	0



PROJECT: Dundalk Marine Terminals Berths 11 - 13

<u>DESCRIPTION:</u> Dundalk Marine Terminal is the largest MPA-owned terminal in the Port of Baltimore and handles a wide variety of cargoes, including RO/RO cargo, automobiles, containers, and breakbulk. Berths 11 - 13 are approximately 2,900 feet in length and were constructed over 60 years ago.

<u>PURPOSE & NEED SUMMARY STATEMENT:</u> Due to the harsh marine environment, these berths are in need of reconstruction in order for the Port of Baltimore to continue to handle the large volumes of automobiles and RO/RO equipment.

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

X Enhance Safety and Security
X Deliver System Quality

Serve Communities and Support the Economy Promote Environmental Stewardship

<u>EXPLANATION:</u> Dundalk Marine Terminal (DMT) Berths 11 - 13 handle large volumes of automobile and RO/RO cargo that would not be cost effective to handle at other DMT berths. If these berths are not reconstructed, the berths are in jeopardy of being taken out of service.

N	ART GROWTH STATUS: Project Not Locat	ion	Specific Not Subject to PFA Law
K	Project Inside PFA		Grandfathered
	Project Outside PFA————————————————————————————————————		Exception Will Be Required
	PFA Status Yet to Be Determined		Exception Granted

STATUS: Preliminary Engineering is underway. MPA received an FY24 INFRA grant for the partial reconstruction of DMT Berth 11.

POTENTIA	L FUNDING S	SOURCE:		X SPECIAL		FEDER	RAL	GENERAL	OTHER		
	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET		PLA	NNING		SIX	BALANCE
	COST	THRU	YEAR	YEAR	YEAR	FOR	RPLANNING	PURPOSES	ONLY	YEAR	TO
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	COMPLETE
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	3,066	1,398	748	1,668	0	0	0	0	0	1,668	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	76,510	0	0	0	0	17,010	25,750	8,750	25,000	76,510	(0)
Total	79,576	1,398	748	1,668	0	17,010	25,750	8,750	25,000	78,178	(0)
Federal-Aid	30,906	0	0	0	0	10,206	15,450	5,250	0	30,906	0
Special	48,670	1,398	748	1,668	0	6,804	10,300	3,500	25,000	47,272	(0)
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: \$51.5M has been added for the partial reconstruction for DMT Berth 11. This phase of the project received a \$30.9 million Federal INFRA grant to go along with the State match of \$20.6 million. Another \$25 million has been added for the next phase of reconstruction in FY30.



PROJECT: Dundalk Marine Terminal Berths 1 - 2

<u>DESCRIPTION:</u> The existing wharf for DMT Berths 1 & 2 is approximately 1,475 feet long, with a width of approximately 38 feet. Mooring dolphins and catwalks are present beyond the north end of the wharf. The existing structure is a combination of the original structure from circa 1929, and expansions and reconstructions of various vintages from 1960 to 2015. The pier is currently utilized by RO/RO vessels for the import of automobiles.

PURPOSE & NEED SUMMARY STATEMENT: This is the fourth and final phase of reconstructing DMT Berths 1-6. This area of DMT is the most active for vessel berthing for the loading and unloading of automobiles. The Port of Baltimore is the largest port in the USA for the handling of automobiles because of its close proximity to East Coast and Midwest markets and the ability to handle many RO/RO ships at one time.

STATE GOALS:	Maryland	Transportation	Plan (MTP) Goals/Selection	Criteria:
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X Enhance Safety and Security

Serve Communities and Support the Economy

Deliver System Quality Promote Environmental Stewardship

EXPLANATION: Dundalk Marine Terminal (DMT) Berths 1 and 2 handle automobile and RO/RO cargo that would not be cost effective to handle at other DMT berths. If these berths are not reconstructed, the berths are in jeopardy of being taken out of service.

SM	ART GROWTH STATUS: Project Not Locati	ion	Specific Not Subject to PFA Law
X	Project Inside PFA		Grandfathered
	Project Outside PFA		Exception Will Be Required
	PFA Status Yet to Be Determined		Exception Granted
	STATUS: Pla	nni	na and engineering is underway

POTENTIAL FUNDING SOURCE:				X SPECIAL		FEDERAL GENERAL OTHER					
	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	REVIOUS CURRENT I			PLA	NNING		SIX	BALANCE
	COST	THRU	YEAR	YEAR	YEAR	FOF	RPLANNING	PURPOSES	ONLY	YEAR	ТО
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	COMPLETI
Planning	0	0	0	0	0	0	0	0	0	0	C
Engineering	1,954	1,169	800	611	174	0	0	0	0	785	C
Right-of-way	0	0	0	0	0	0	0	0	0	0	C
Utility	0	0	0	0	0	0	0	0	0	0	(
Construction	0	0	0	0	0	0	0	0	0	0	(
Total	1,954	1,169	800	611	174	0	0	0	0	785	(
Federal-Aid	0	0	0	0	0	0	0	0	0	0	(
Special	1,954	1,169	800	611	174	0	0	0	0	785	C
Other	0	0	0	0	0	0	0	0	0	0	C

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: None.



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

X	Enhance Safety and Security Deliver System Quality
X	Deliver System Quality

X Serve Communities and Support the Economy

X Promote Environmental Stewardship

EXPLANATION: The site would allow MPA to expand cargo storage capabilities near Dundalk Marine Terminal.

PROJECT:	St Helena	Property
	Ot Holona	

<u>DESCRIPTION:</u> Provide expansion of RO/RO opportunities. This brownfield site will be redeveloped by MPA and used for Port of Baltimore expansion.

PURPOSE & NEED SUMMARY STATEMENT: MPA has entered into a purchase agreement to acquire 17.27 acres of undeveloped land located on Broening Highway across from the Dundalk Marine Terminal. The property is currently undergoing environmental remediation in preparation for conveyance. As part of the remediation efforts, the current owner has agreed to consider MPA's development plans for the property. Design plans for the property need to be developed and finalized to facilitate construction as soon as possible after the property is conveyed. The area will support expansion of RO/RO opportunities.

SM	ART GROWTH STATUS: Project Not Locat	ion	Specific Not Subject to PFA Law
X	Project Inside PFA		Grandfathered
	Project Outside PFA-		Exception Will Be Required
	PFA Status Yet to Be Determined		Exception Granted
	STATUS: MF	PA h	as an agreement to acquire the property in

POTENTIA		X SPECIAL		FEDER	RAL	GENERAL [OTHER				
	TOTAL										
PHASE	ESTIMATED	EXPENDED	PREVIOUS	CURRENT	BUDGET	PLANNING			SIX	BALANCE	
	COST	THRU	YEAR	YEAR	YEAR	FOR PLANNING PURPOSES ONLY			YEAR	то	
	(\$000)	CLOSE YEAR	2024	2025	2026	2027	2028	2029	2030	TOTAL	COMPLETE
Planning	25	0	0	25	0	0	0	0	0	25	0
Engineering	119	19	19	100	0	0	0	0	0	100	0
Right-of-way	5,000	0	0	5,000	0	0	0	0	0	5,000	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	5,144	19	19	5,125	0	0	0	0	0	5,125	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	5,144	19	19	5,125	0	0	0	0	0	5,125	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: Current property owner is still working through environmental remediation activities, so closing has been delayed until FY25.

000207, 000294

MINOR PROJECTS PROGRAM

(Dollars in Thousands)

MARYLAND PORT	「ADMINISTRATION -	LINE 28
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PROJECT ID	PROJECT NAME	TOTAL PRO CO	STATUS	
Agency Wide Buil	ding Repairs			
MPA1854 MPAPRJ000305	Agency Wide Facility Improvements Fire Protection Systems Replacement	\$ \$	34,011 2,600	Ongoing FY 2025
Comprehensive P	aving Program			
MPA1706 MPA1842	Agency Wide Comprehensive Paving XI Agency Wide Paving Repairs	\$ \$	15,065 15,681	Ongoing Ongoing
<u>Environment</u>				
MPA1400 MPA1707 MPAPRJ000315	Environmental Remediation Hawkins Point O&M COASTAL RESILIENCY & ADAPTATION PLAN (BRIC Grant)	\$ \$ \$	1,290 17,482 200	Ongoing Ongoing Underway
Harbor Developm	ent - Dredge Material Management			
MPAPRJ000332	Climate Challenge Reimbursement Grant	\$	364	Underway
Harbor Developm	ent - General			
MPA5217 MPA5220 MPA5221 MPA5224	Environmental Studies - MERC Environmental Initiatives Program Chesapeake Bay PORTS System Economic Studies - UMCES	\$ \$ \$ \$	10,201 4,609 9,250 5,110	Ongoing Completed Ongoing Ongoing
Information Syste	ems Division			
MPA3124 MPA3215 MPA3216 MPAPRJ000186	CTIPP Equipment IT Database Infrastructure Implementation Support Dundalk Fiber Upgrade and Expansion Enhance Cybersecurity-Portwide Wireless Links - Replace Legacy Wireless Links	\$ \$ \$ \$	6,390 2,278 0 803	Ongoing Ongoing Deferred Ongoing
MPAPRJ000208	Deployment of CCTV Field Distribution Box (FDB) Protection Mechanisms: Phase	\$	50	FY 2025

MINOR PROJECTS PROGRAM

(Dollars in Thousands)

MARYLAND PORT ADMINISTRATION - LINE 28

PROJECT ID	PROJECT NAME	TOTAL PRO	STATUS	
nformation Syste	ems Division			
MPAPRJ000209	WTC ACS- Replacement - Genetec	\$	390	Completed
MPAPRJ000213	Improve MDOT MPA Access Security Control System Phase 2 (2021 PSGP)	\$	498	Ongoing
MPAPRJ000217	2021 PSGP Submission: Cyber Auto Rem Phase II	\$	530	Ongoing
MPAPRJ000219	2021 PSGP Submission: Cybersecurity Enhancement of Unified Security Platform	\$	572	Ongoing
MPAPRJ000242	CCTV maintenance	\$	641	Ongoing
MPAPRJ000293	CTP FY24-28 ISD Systems Engineer Resource	\$	828	Ongoing
MPAPRJ 000307	Application Software Cybersecurity A & R (PSGP22)	\$	450	Underway
MPAPRJ000329	Resource for Grant Management System	\$	242	Underway
MPAPRJ000375	Implement Enhanced Cybersecurity Resilience for Critical Services	\$	653	FY 2026
<u> andside - Secur</u>	ity Enhancements			
MPA1779	CCTV Camera EOL Replacement	\$	489	Completed
MPA1941	Wave Camera System Replacement	\$	356	Ongoing
MPAPRJ000281	One Stop Security Processing at DMT Truck Plaza	\$	1,388	Design Underway
MPAPRJ000296	Mobile TWIC Readers (PSGP22)	\$	15	Completed
MPAPRJ000297	MPA Security FSA and FSP Updates (PSGP22)	\$	53	Completed
Landside Facility	and Capital Equipment			
MPA3038	Sprinkler Repairs	\$	2,494	Ongoing
MPA3106	Railroad Inspection and Construction	\$	11,594	Ongoing
MPA3233	Vehicles and Light Trucks (DA-8 eligible)	\$	4,181	Deferred
<u>Landside Major F</u>	<u>Projects</u>			
MPAPRJ000272	DMT Waterline Rehabilitation Program	\$	13,567	Design Underway
MPAPRJ000371	DMT MAT Trailers	\$	745	Ongoing
_andside Studies	and Open Ended Contracts			
MPA1211	Portwide Engineering and Design - Balance	\$	6,196	FY 2029

MINOR PROJECTS PROGRAM

(Dollars in Thousands)

MARYLAND PORT ADMINISTRATION - LINE 28

PROJECT ID	PROJECT NAME		TOTAL PROGRAMMED COST					
Landside Studies and Open Ended Contracts								
MPA1281	Construction Management & Inspection	\$	12,220	Ongoing				
MPA1286	Portwide Engineering and Design Contracts	\$	37,376	Ongoing				
MPA1827	Surveying	\$	350	Completed				
MPAAWC000188	MPA Diving Services	\$	350	Ongoing				
MPAAWC000308	CATS/GIS - JMT	\$	2,672	Ongoing				
MPAAWC000309	CATS/GIS - KCI	\$	2,559	Ongoing				
MPAPRJ000223	Waterfront Structure Inspections	\$	5,434	Ongoing				
MPAPRJ000238	Agency Wide Structures Engineering	\$	11,733	Ongoing				
Landside System	Preservation							
MPA1785	System Preservation - All Terminals - Supplemental	\$	10,948	FY 2030				
MPAPRJ000291	DMT Shed 201B Roof Replacement	\$	250	Ongoing				
Planning and Fina	<u>ance</u>							
MPA3501	Open Ended Planning Studies JM	\$	2,522	Ongoing				
Waterfront Struc	tures Program							
MPA1730	Agency Wide Waterfront Structure Repair	\$	36,000	Ongoing				
MPA1865	Agency Wide Substructure Repair	\$	11,899	Completed				