



Maryland Transportation Authority

CAPITAL COMMITTEE MEETING

THURSDAY, OCTOBER 6, 2022

2310 BROENING HIGHWAY
BALTIMORE, MARYLAND 21224

CAPITAL COMMITTEE MONTHLY MEETING
October 6, 2022 – 9:00 AM

This meeting will be livestreamed on the [MDTA Capital Committee Page](#)

NOTE: This is an Open Meeting being conducted via livestreaming. The public is welcomed to watch the meeting at the link listed above. *If you wish to comment on an agenda item please email your name, affiliation, and the agenda item to cthompson@mdta.state.md.us no later than 5:00 p.m. on Monday, October 3, 2022. You MUST pre-register in order to comment.* Once you have pre-registered you will receive an email with all pertinent information.

AGENDA

OPEN SESSION – 9:00 a.m.

Call Meeting to Order

- | | | |
|---|-----------------|---------|
| 1. <u>Approval</u> - Open Session Meeting Minutes of September 1, 2022 | Chairman | 5 mins |
| 2. <u>Approval</u> - BB-3017-0000 – Eastbound Bay Bridge Deck Replacement, Phase 1, Package 1. | Tekeste Amare | 10 mins |
| 3. <u>Approval</u> – Conveyance-Heat Center- MC#22-7046 | John Wedemeyer | 5 mins |
| 4. <u>Approval</u> - Land Swap-Allied (CAPSA)
3510 Hawkins Point Road- MC#22-7047 | John Wedemeyer | 5 mins |
| 5. <u>Update</u> - Facility Condition Inspections (Annual) | Ruel Sabellano | 10 mins |
| 6. <u>Update</u> – CTP Process/Additions | Jeanne Marriott | 10 mins |

Vote to Adjourn Meeting

**MARYLAND TRANSPORTATION AUTHORITY
CAPITAL COMMITTEE MEETING
THURSDAY, SEPTEMBER 1, 2022
OPEN MEETING VIA LIVESTREAMING**

OPEN SESSION

MEMBERS ATTENDING: Mario J. Gangemi – Chairman
William C. Ensor, III – via telephone
William H. Cox, Jr.
W. Lee Gaines

STAFF ATTENDING: Joseph Sagal
James Harkness
Kim Millender, Esq.
Sushmita Mitra
Tekeste Amare
Selena McKissick
Jennifer Stump
Mary O’Keeffe
Natalie Henson
Brian Wolfe
Bob Michael
Min Zheng
Eric Willison
Donna DiCerbo
Jeff Davis
Chris Thompson

OTHERS ATTENDING: Liz Zito-Lynch - Stantec

At 9:00 a.m. Member Gangemi called the meeting of the Maryland Transportation Authority (MDTA) Capital Committee to order. The meeting was held via video conference and livestreamed on the MDTA Board Meeting web page.

APPROVAL – OPEN SESSION MEETING MINUTES OF AUGUST 4, 2022

Upon motion by Member Cox and seconded by Member Ensor, the Open Session meeting minutes of the Capital Committee’s meeting held on August 4, 2022, were unanimously approved.

APPROVAL – MR-3021-0000 – ON-CALL BUILDING SYSTEMS REPAIRS

Ms. Zheng presented this request to seek a recommended approval from the Capital Committee for MR-3021-0000 – On-Call Building Systems Repairs to the full MDTA Board for award at its next scheduled meeting.

The scope of this project includes providing all labor, equipment, and materials necessary in performing miscellaneous Building Systems repairs, upgrades, replacements and new construction as directed by the MDTA Project Manager in an On-Call or Task based manner at all MDTA facilities. Work could include building mechanical, electrical, plumbing, Fire alarm systems, security systems, automation systems, Data/IT, elevators, utilities and hazardous materials removal.

Upon motion by Member Gaines and seconded by Member Cox, the Members unanimously recommended contingent approval of Contract No. MR-3021-0000 – On-Call Building Systems Repairs to Nichols Contracting, Inc. to the full MDTA Board for award at its next scheduled meeting.

UPDATE – I-95 ETL NORTHBOUND EXTENSION PROGRAM – OVERPASS REPLACEMENTS

Mr. Wolfe provided the MDTA Capital Committee with an overview of the I-95 ETL Northbound Extension Program – Overpass Replacements.

There being no further business, the meeting of the MDTA Capital Committee was adjourned by consensus at 9:39 a.m. following a motion by Member Cox and seconded by Member Gaines.

The next meeting of the MDTA Capital Committee is scheduled for Thursday, October 6, 2022, at 9:00 a.m. at Point Breeze Headquarters, 2310 Broening Highway, Baltimore, Maryland.

APPROVED AND CONCURRED IN:

Mario J. Gangemi, Chairman



Maryland
Transportation
Authority

CAPITAL COMMITTEE PROJECT SUMMARY

BB-3017-0000 Eastbound William Preston Lane, Jr. Memorial (Bay) Bridge Deck Replacement, Phase 1, Package 1

PIN NUMBER 2317
CONTRACT NUMBER BB-3017-0000
CONTRACT TITLE Eastbound William Preston Lane, Jr. Memorial (Bay) Bridge Deck Replacement, Phase 1, Package 1

PROJECT SUMMARY Construction services of this project include the deck floor system replacement & up to 4'-0" widening for deck truss Spans T14-T22, MASH TL-4 barrier upgrade, truss strengthening at selected members, pin and hanger structural steel retrofits and signal gantry replacement. The scope also includes utility relocations and off-site storm water management work. (See attachment for definitions related to CMAR Procurement).

SCHEDULE

ADVERTISEMENT DATE 9/6/2019
ANTICIPATED NOTICE TO PROCEED DATE Nov-22
DURATION (CALENDER DAYS) 790

	(\$)	
	Advertised GOAL (%)	Proposed GOAL (%)
MBE PARTICIPATION		
OVERALL MBE	14.00%	14.02%
AFRICAN AMERICAN	-	-
ASIAN AMERICAN	-	-
HISPANIC AMERICAN	-	-
WOMEN	-	-
VSBE	1.00%	2.00%

ENGINEER'S ESTIMATE (EE) \$150,450,011.00

BID PROTEST YES NO

FUNDING SOURCE 100.00% TOLL REVENUE

BID RESULTS	BID AMOUNT (\$)	% VARIANCE TO EE
Kokosing / McLean JV	\$139,992,490.80	-7%
	\$0.00	-100%
	\$0.00	-100%
	\$0.00	-100%
	\$0.00	-100%



MEMORANDUM

TO: MDTA CAPITAL COMMITTEE
FROM: DEPUTY DIRECTOR OF ENGINEERING, TEKESTE AMARE, P.E.
SUBJECT: CONTRACT NO. BB-3017-0000 EASTBOUND WILLIAM PRESTON LANE, JR. MEMORIAL (BAY) BRIDGE REPLACEMENT, PHASE 1, PACKAGE 1
DATE: OCTOBER 6, 2022

PURPOSE OF MEMORANDUM

To request your review and approval of the Recommendation for Award for the above referenced Contract.

SUMMARY

The Maryland Transportation Authority (MDTA) issued a Request for Proposals (RFP) to provide the services of a qualified Contractor for a Construction Management at Risk (CMAR) contract as defined in the Code of Maryland Regulations (COMAR) 21.05.10 to be procured using the "Competitive Sealed Proposals" (CSPs) procurement method as defined in COMAR 21.05.03. CMAR is a contracting method that involves the Contractor in the Design or Pre-Construction phase and Construction phases of a project. The intent is to form a partnership with MDTA, the Designer and the Contractor.

MDTA advertised the RFP on September 6, 2019 and on April 29, 2020, five (5) Technical Proposals and five (5) Financial Proposals were received. After performing due diligence and considering price and the evaluation factors set forth in the RFP, MDTA awarded Contract BB-2726-0000 for Preconstruction phase services to Corman McLean JV (now Kokosing McLean JV) on June 2, 2021. Kokosing McLean JV (KMJV) has been working with MDTA and Consultant Designers by providing input on the design of the deck replacement work.

If the Contractor is awarded this Construction services Contract BB-3017-0000, their role will be to construct the project within the Guaranteed Maximum Price (GMP). The contract includes the following construction scope of services on the Eastbound William Preston Lane, Jr. Memorial Bridge (Bay Bridge):

- A. Deck replacement for deck truss Spans T14-T22. The anticipated replacement length is about 4,700 LF, covering approximately 163,000 SF of deck area, and including:
 - a. Deck floor system replacement with a 4'-0" widening,
 - b. MASH TL-4 barrier upgrade
 - c. Truss strengthening at selected members,
 - d. Pin and hanger structural steel retrofits,
 - e. Signal gantry replacement,
- B. Utility relocations,
- C. Off-site storm water management work.

Upon substantial completion of the design, final Plans and IFB were provided to the Contractor and Independent Cost Estimator. The Independent Cost Estimator (ICE) is an independent party procured by the MDTA to prepare a series of detailed estimates. These estimates were performed independent of the Contractor and the MDTA's Design team and was used as a basis for cost comparison to the Guaranteed Maximum Price. The Engineers Estimate developed by the Independent Cost Estimator (ICE) for this contract was \$150,450,011.

The Guaranteed Maximum Price (GMP) is the total itemized dollar amount for the Cost of Construction of the project for a sufficient Plans, Specifications, and Estimates package. It shall include all permitting, Construction, labor, equipment and materials and all incidentals necessary to complete the Construction of this project. The GMP amount that will be incorporated into the Construction contract will be agreed to between MDTA and the Contractor. The GMP from KMJV was received for a total amount of \$139,992,490.80.

ANALYSIS

MDTA performed detailed comparisons between the GMP and the ICE. The GMP submitted by Kokosing McLean JV for the total amount of \$139,992,490.80 is 7% less than the ICE.

The MBE goal established for the project is 14% with no subgoals and a VSBE goal is 1%. Kokosing McLean JV has proposed an MBE goal of 14.02% and VSBE goal of 2%.

RECOMMENDATION

KMJV has demonstrated its capability to perform this complex and large project in its technical proposal. The JV provided valuable feedback during its current work for MDTA on the preconstruction services of the CMAR contract.

The two partners in KMJV (Kokosing and McLean Contractors) have long history of work in Maryland and for MDTA. Jointly, both companies have positive performance in the ongoing construction of the new Nice/Middleton Bridge. Recent projects completed for MDTA include the Bay Bridge Staging Dock construction by Cormar Marine Construction (Kokosing) and the I-895 over Patapsco Flats Bridge Superstructure Replacement by McLean Contracting Company.

We recommend awarding this contract to Kokosing McLean JV for a Guaranteed Maximum Price of \$139,992,490.80.

ATTACHMENTS: GMP Bid Form



Maryland Transportation Authority

Larry Hogan, Governor
Boyd K. Rutherford, Lt. Governor
James F. Ports, Jr., Chairman

Board Members:
Dontae Carroll Mario J. Gangemi, P.E.
William H. Cox, Jr. Cynthia D. Penny-Ardinger
William C. Ensor, III Jeffrey S. Rosen
W. Lee Gaines, Jr. John F. von Paris

William Pines, PE, Executive Director

TO: Capital Committee

PRESENTED BY: Melissa Williams, Director

PREPARED BY: John Wedemeyer, Manager

SUBJECT: Conveyance- Heat Center
(MC #22-7046)

DATE: October 6, 2022

PURPOSE

To seek the approval from the Capital Committee for the conveyance of MDTA owned parcels. MDTA Real Estate Services (RES) will seek the approval of the MDTA Authority Board at their next scheduled meeting.

SUMMARY

MDTA plans to convey Parcel 1-A containing 14,196 sq. ft. or 0.326 acres, plus or minus. Parcel B containing 37,970 sq. ft. or 0.872 acres, plus or minus. And Parcel 2 containing 13,688 sq. ft. or 0.314 acres, plus or minus. MDTA is requesting to convey fee simple of Parcel 1 –A to the City of Aberdeen under a 2001 unrecorded agreement between MDTA and City of Aberdeen to construct a water tower. The remainder of the property, Parcel 1-B & Parcel 2, will be convey fee simple to Harford County. Harford County 2014 lease will be terminated. The lease did not contain any consideration.

No consideration will be obtained from either fee simple conveyances.

A request was made to the other divisions within MDTA to determine if there were any current or future needs for the subject property. It was determined and confirmed that there were no needs for this property.

ANALYSIS:

The recommended course of action would be to seek the approval of the Authority Board to convey the land. Should the Authority Members approve, RES will proceed through MDOT’s Modal Clearance process for approval and recommendation to the Maryland Board of Public Works.

ATTACHMENTS

- Salient Fact Sheet
- Conveyance Plat 62108

Salient Fact Sheet
Conveyance of Real Property
Maryland Transportation Authority
Division of Planning and Program Development

Date of Preparation: September 9, 2022 **Refer to MC#:** 22-7046
Property Name: Heat Center
Property Item/Reference # N/A **Internal Clearance:** September 30, 2022
Plat No: 62108 **Dated:** September 15, 2022

Location: Route 22 at Technology Drive, Aberdeen, Harford County

SDAT Property Tax Information: Parcels A-1 & B- District 02 Acct # 060167

County:	Aberdeen	Tax Map #:	0051	Parcel:	0745
Grid:	0002D	Block:		Lot	

SDAT Property Tax Information: Parcels 2- District 02 Acct # 056321

County:	Aberdeen	Tax Map #:	0051	Parcel:	0647
Grid:	0002D	Block:		Lot	

Type of Transaction: Conveyance
Acreeage: Parcel 1-A 14,196 Sq. Ft. or 0.326 acres of land +/-
Parcel B 37,970 Sq. Ft. or 0.872 acres of land +/-
Parcel 2 13,688 Sq. Ft. or 0.314 acres of land +/-

Improved: Park & Ride Facility

Description of Improvements: The Park & Ride facility is maintained by Harford County under a 2014 Lease Agreement approved by the BPW on June 18, 2014. No annual consideration is involved.

Consideration: \$0

Federal Approval: N/A

Additional Notes/Info: MDTA is requesting to convey fee simple of Parcel 1 –A to to the City of Aberdeen under a 2001 unrecorded agreement between MDTA and City of Aberdeen. The remainder of the property, Parcel 1-B & Parcel 2, will be convey fee simple to Harford County. Harford County 2014 lease will be terminated.

The following information is provided subject to Appraisal and is in no way warranted:

Assumed Zoning: Agricultural
Utilities Available: Yes
Estimated Market Value: TBD

Prepared by:

Bethany Howard, Real Property Specialist III
Division of Planning and Program Development
Maryland Department of Transportation MDTA
2310 Broening Highway
Baltimore, MD 21224

Phone: 410.537.7898
Fax: 410.537.7899
email: bhoward@mdta.state.md.us

FORMERLY LEONARD E. McGRADY CGH 1468/356 (PARCEL 1-A)		
REC'D		
LIBER FOLIO		
1	N 72°07'27" W	196.05'
2	R = 2287.44' L=107.07'	
CHD. N 34°32'48" E 107.06'		
3	S 53°09'37" E	189.44'
4	S 36°29'43" W	43.26'
CONVEYANCE AREA 14,196 SQ. FT. OR 0.326 ACRES± SHOWN THUS:		

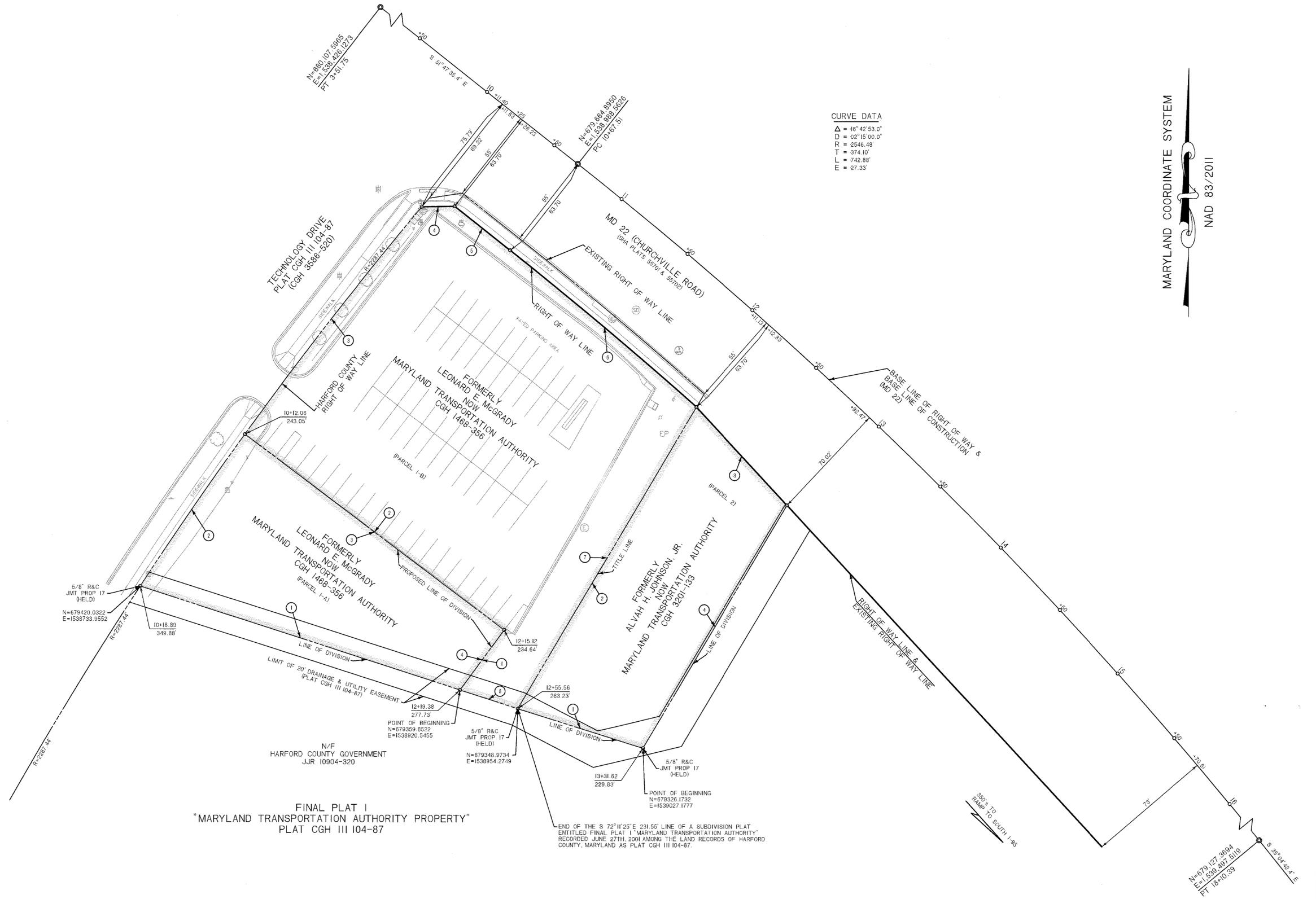
FORMERLY LEONARD E. McGRADY CGH 1468/356 (PARCEL 1-B)		
REC'D		
LIBER FOLIO		
1	N 36°29'43" E	43.26'
2	N 53°09'37" W	189.44'
3	R = 2287.44' L=167.30'	
CHD. N 37°58'58" E 167.26'		
4	N 89°00'48" E	19.12'
5	S 51°47'35" E	41.28'
6	R = 2482.78' L=141.69'	
CHD. S 50°09'30" E 141.67'		
7	S 30°37'33" W	203.49'
8	N 72°07'27" W	35.44'
CONVEYANCE AREA 37,970 SQ. FT. OR 0.872 ACRES± SHOWN THUS:		

FORMERLY ALVAH H. JOHNSON, JR. CGH 3201/133 (PARCEL 2)		
REC'D		
LIBER FOLIO		
1	N 72°37'59" W	76.38'
2	N 30°37'33" E	203.49'
3	S 42°58'17" E	77.80'
4	S 30°43'36" W	164.00'
CONVEYANCE AREA 13,688 SQ. FT. OR 0.314 ACRES± SHOWN THUS:		

(PARCEL 1-A)
AREA CONVEYED OR TO BE CONVEYED BY THE
MARYLAND TRANSPORTATION AUTHORITY
14,196 SQ. FT. OR 0.326 ACRES± SHOWN THUS:

(PARCEL 1-B)
AREA CONVEYED OR TO BE CONVEYED BY THE
MARYLAND TRANSPORTATION AUTHORITY
37,970 SQ. FT. OR 0.872 ACRES± SHOWN THUS:

(PARCEL 2)
AREA CONVEYED OR TO BE CONVEYED BY THE
MARYLAND TRANSPORTATION AUTHORITY
13,688 SQ. FT. OR 0.314 ACRES± SHOWN THUS:



CURVE DATA

Δ	= 16°42'53.0"
D	= 02°15'00.0"
R	= 2546.48'
T	= 374.10'
L	= 742.88'
E	= 27.33'

MARYLAND COORDINATE SYSTEM
NAD 83/2011

FINAL PLAT I
"MARYLAND TRANSPORTATION AUTHORITY PROPERTY"
PLAT CGH III 104-87

COORDINATES AND BEARINGS SHOWN HEREON ARE IN REFERENCE TO THE MARYLAND COORDINATE SYSTEM, AS DEFINED BY THE NORTH AMERICAN DATUM OF 1983, ADJUSTED IN 2011 (NAD83/2011) AND ARE BASED ON THE FOLLOWING SMARTNET CONTROL STATIONS:				
DESIGNATION	NORTH	EAST	DESCRIPTION	SOURCE
MDBR	682404.8025	1500518.7325	ALUMINUM MAST	SMARTNET
LOYR	684448.6757	1597774.5323	ALUMINUM MAST	SMARTNET

MARYLAND TRANSPORTATION AUTHORITY
STATE OF MARYLAND
DEPARTMENT OF TRANSPORTATION
STATE HIGHWAY ADMINISTRATION
STATE ROADS COMMISSION

RIGHT OF WAY PROJECT: MD 22 AT TECHNOLOGY DRIVE CONVEYANCES

RIGHT OF WAY PROJECT NO.: MA232M8Y

ISSUED: September 15, 2022 FEDERAL AID PROJECT NO. _____

CHIEF, PLATS & SURVEYS DIVISION SCALE: 1" = 30'

CONVEYANCE PLAT No. 62108

SURVEYOR'S CERTIFICATION
THE RIGHT OF WAY LINES AND LINES OF DIVISION SHOWN HEREON WERE ESTABLISHED FROM DEEDS AND PLATS OF RECORD AND FIELD SURVEYS. THE UNDERSIGNED WAS IN RESPONSIBLE CHARGE OF THE PREPARATION OF THIS PLAT AND THE SURVEYING WORK REFLECTED ON IT. THIS PLAT WAS DEVELOPED IN COMPLIANCE WITH THE REQUIREMENTS SET FORTH IN COMAR REGULATION 09.13.06.

ERIC COOPER
PROFESSIONAL LAND SURVEYOR
MD REG. NO. 21311
EXP. DATE 06/25/2024
DATE 9/13/22

LEGEND OF PROPOSED EASEMENTS

- TEMPORARY CONSTRUCTION EASEMENT FOR SPECIAL PURPOSE AS INDICATED BY NOTATION ON THIS PLAT.
- REVERTIBLE EASEMENT FOR SUPPORTING SLOPES.
- PERPETUAL EASEMENT FOR SPECIAL PURPOSE AS INDICATED ON THIS PLAT.
- PERPETUAL EASEMENT FOR DRAINAGE FACILITY AS INDICATED BY NOTATION ON THIS PLAT.
- PERPETUAL EASEMENT TO DISCHARGE FLOW OF WATER FROM OR INTO AN EXISTING WATERWAY OR NATURAL DRAINAGE COURSE.
- PERPETUAL EASEMENT TO DISCHARGE FLOW OF WATER UPON EXISTING GROUND.

30' 0 30' 60'

SCALE: 1" = 30'

SENT TO RECORD OFFICE _____ 20

APPROVED BY: _____

STATE ROADS COMMISSION CHAIRMAN _____ 20

NO.	DATE	REVISION

BOOKS	PART OF PLATS	LOCATED IN	HARFORD	COUNTY
25258 M&B	55701 (rev. 07/26/2004) 55702	PREPARED BY:	JMT	
		ADDRESS:	40 WIGHT AVENUE HUNT VALLEY, MD 21030	
		CONSTRUCTION PROJECT:		
		CONSTRUCTION PROJECT NO.:		



Maryland Transportation Authority

Larry Hogan, Governor
Boyd K. Rutherford, Lt. Governor
James F. Ports, Jr., Chairman

Board Members:

Dontae Carroll	Mario J. Gangemi, P.E.
William H. Cox, Jr.	Cynthia D. Penny-Ardinger
William C. Ensor, III	Jeffrey S. Rosen
W. Lee Gaines, Jr.	John F. von Paris

William Pines, PE, Executive Director

TO: Capital Committee

PRESENTED BY: Melissa Williams, Director

PREPARED BY: John Wedemeyer, Manager

SUBJECT: Land Swap- Allied (CAPSA)
3510 Hawkins Point Road
(MC #22-7047)

DATE: October 6, 2022

PURPOSE

To seek the approval from the Capital Committee for the land swap of an MDTA owned parcel containing 5,363 sq. ft. or 0.123 acres, plus or minus. MDTA Real Estate Services (RES) will seek the approval of the MDTA Authority Board at their next scheduled meeting.

SUMMARY

In 2018, SHA conveyed Hawkins Point Road parcel (Ward -25 Section – 09 Block – 7005 Lot – 17) to the MDTA for the use of a transportation purpose or other public purposes. MDTA is now planning to build a new MDTA Police Academy at that location. During planning efforts, it has been proposed to swap land with Allied Contractors, Inc. (CAPSA) in order to facilitate MDTA design issues for the future Police Academy. This would be beneficial to both MDTA and Allied (CAPSA).

A request was made to the other divisions within MDTA to determine if there were any current or future needs for the subject property. It was determined and confirmed that there were no needs for this property.

ANALYSIS:

The recommended course of action would be to seek the approval of the Authority Board to swap the land. Should the Authority Members approve, RES will proceed through MDOT's Modal Clearance process for approval and recommendation to the Maryland Board of Public Works.

ATTACHMENTS

- Salient Fact Sheet
- Location and Aerial Maps
- Conveyance Plat 62090

Salient Fact Sheet
Conveyance of Real Property
Maryland Transportation Authority
Division of Planning and Program Development

Date of Preparation: September 9, 2022 **Refer to MC#:** 22-7047
Property Name: 3510 Hawkins Point Road
Property Item/Reference # 94830 **Internal Clearance:** September 30, 2022
Plat No: 62090 **Dated:** July 20, 2022

Location: 3510 Hawkins Point Road, Baltimore, Maryland 21226

SDAT Property Tax Information:

County:	Baltimore City	Tax Map #:	0025	Parcel:	0000
Grid:	0000	Block:	7005	Lot	17

Type of Transaction: Land Swap/Conveyance
Acreage: Containing a total of 5,363 Sq. Ft. or 0.123 acres of land +/-
Improved: No
Description of Improvements: N/A
Consideration: Land Swap: MDTA parcel for Allied (CAPSA) parcel
Federal Approval: N/A

Additional Notes/Info: MDTA is requesting to dispose/swap the subject property for a parcel of equal size and value from Courtland and St. Paul Street Associates, Inc. (CAPSA), formerly The Warwick Supply and Equipment Co., Inc. and doing business as Allied Contractors, Inc. This swap will help facilitate MDTA design issues for the future MDTA Police Academy off of Hawkins Point Road.

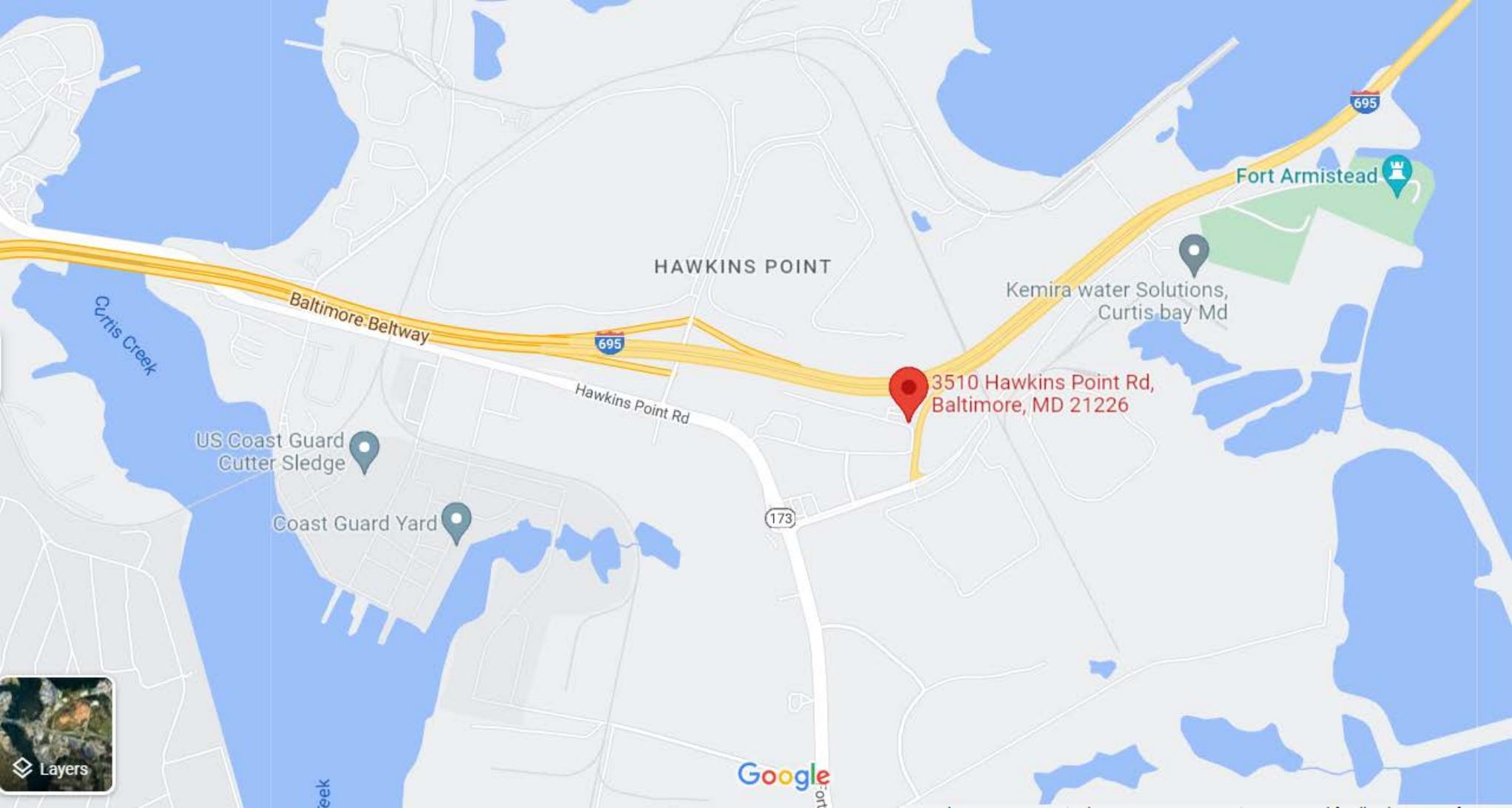
The following information is provided subject to Appraisal and is in no way warranted:

Assumed Zoning: I-2
Utilities Available: Yes
Estimated Market Value: TBD

Prepared by:

Bethany Howard, Real Property Specialist III
Division of Planning and Program Development
Maryland Department of Transportation MDTA
2310 Broening Highway
Baltimore, MD 21224

Phone: 410.537.7898
Fax: 410.537.7899
email: bhoward@mdta.state.md.us



HAWKINS POINT

Baltimore Beltway

695

695

Fort Armistead

Kemira water Solutions,
Curtis bay Md

3510 Hawkins Point Rd,
Baltimore, MD 21226

Hawkins Point Rd

173

US Coast Guard
Cutter Sledge

Coast Guard Yard

Curtis Creek



Layers

Google



HAWKINS POINT

Fort Armistead

Kemira water Solutions,
Curtis bay Md

3510 Hawkins Point Rd,
Baltimore, MD 21226

US Coast Guard
Cutter Sledge

Coast Guard Yard

Curtis Creek

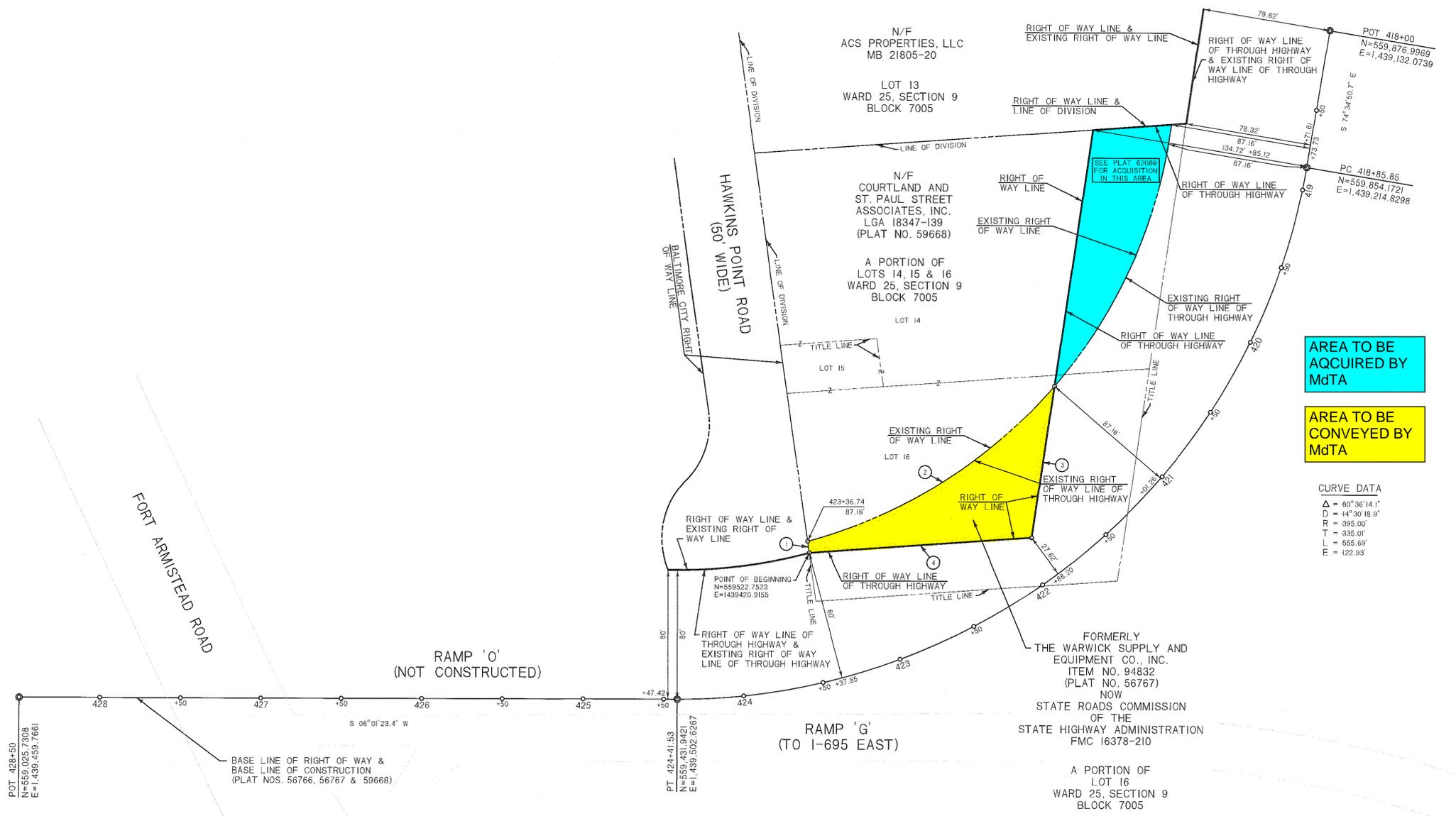
Fort Smallwood

Patapsco River

Layers

Google

MARYLAND COORDINATE SYSTEM
NAD 83/91



AREA TO BE ACQUIRED BY MdTA

AREA TO BE CONVEYED BY MdTA

CURVE DATA
 $\Delta = 80^\circ 36' 14.1''$
 $D = 14^\circ 30' 18.9''$
 $R = 395.00'$
 $T = 335.01'$
 $L = 555.69'$
 $E = 422.93'$

FORMERLY THE WARWICK SUPPLY AND EQUIPMENT CO., INC. ITEM NO. 94832		
REC'D	LIBER FOLIO	
1	S 87° 52' 27" W	7.21'
2	R = 307.84'	L = 183.52'
	CHD. N 26° 15' 21" W	180.82'
3	S 75° 37' 07" E	94.88'
4	S 01° 56' 53" W	138.41'
CONVEYANCE AREA 5,363 SQ. FT. OR 0.123 ACRES± SHOWN THUS: <input type="checkbox"/>		

AREA CONVEYED OR TO BE CONVEYED BY THE MARYLAND TRANSPORTATION AUTHORITY
5,363 SQ. FT. OR 0.123 ACRES± SHOWN THUS:

COORDINATES AND BEARINGS SHOWN HEREON ARE IN REFERENCE TO THE MARYLAND COORDINATE SYSTEM, AS DEFINED BY THE NORTH AMERICAN DATUM OF 1983, ADJUSTED IN 1991 (NAD83/91) AND ARE BASED ON THE SURVEY CONTROL STATION:			
DESIGNATION	NORTH	EAST	PID
7329	559,431.9680	1,439,944.2260	A18115

MARYLAND TRANSPORTATION AUTHORITY
STATE OF MARYLAND
DEPARTMENT OF TRANSPORTATION
STATE HIGHWAY ADMINISTRATION
STATE ROADS COMMISSION

RIGHT OF WAY PROJECT: HAWKINS POINT ROAD PROPERTY CONVEYANCE

RIGHT OF WAY PROJECT NO.: MA232M8V

ISSUED July 20, 2022 **FEDERAL AID PROJECT NO.:**

for **Chief, (Plats & Surveys Division)** **SCALE:** 1" = 40'

CONVEYANCE **PLAT No. 62090**

SURVEYOR'S CERTIFICATION
 THE RIGHT OF WAY LINES AND LINES OF DIVISION SHOWN HEREON WERE ESTABLISHED FROM DEEDS AND PLATS OF RECORD AND FIELD SURVEYS. THE UNDERSIGNED WAS IN RESPONSIBLE CHARGE OF THE PREPARATION OF THIS PLAT AND THE SURVEYING WORK REFLECTED ON IT. THIS PLAT WAS DEVELOPED IN COMPLIANCE WITH THE REQUIREMENTS SET FORTH IN COMAR REGULATION 09.13.06.

JAMES E. McDONNELL, JR.
 PROFESSIONAL LAND SURVEYOR
 MD REG. NO. 21683
 EXP. DATE 12/17/2022
 DATE 7/12/22



LEGEND OF PROPOSED EASEMENTS

- TEMPORARY CONSTRUCTION EASEMENT FOR SPECIAL PURPOSE AS INDICATED BY NOTATION ON THIS PLAT.
- REVERTIBLE EASEMENT FOR SUPPORTING SLOPES.
- PERPETUAL EASEMENT FOR SPECIAL PURPOSE AS INDICATED ON THIS PLAT.
- PERPETUAL EASEMENT FOR DRAINAGE FACILITY AS INDICATED BY NOTATION ON THIS PLAT.
- PERPETUAL EASEMENT TO DISCHARGE FLOW OF WATER FROM OR INTO AN EXISTING WATERWAY OR NATURAL DRAINAGE COURSE.
- PERPETUAL EASEMENT TO DISCHARGE FLOW OF WATER UPON EXISTING GROUND.

THIS IS A CONTROLLED ACCESS ARTERIAL HIGHWAY AND NO ACCESS, EITHER VEHICULAR, PEDESTRIAN OR ANIMAL WILL BE PERMITTED ACROSS THE LINES DESIGNATED "RIGHT OF WAY LINE OF THROUGH HIGHWAY" EXCEPT BY MEANS OF SUCH PUBLIC ROAD CONNECTIONS AS ARE AUTHORIZED BY LAW.

SCALE: 1" = 40'

SENT TO RECORD OFFICE _____ 20 _____

APPROVED BY: STATE ROADS COMMISSION CHAIRMAN _____ 20 _____

NO.	DATE	REVISION

BOOKS	PART OF PLATS	LOCATED IN	BALTIMORE	CITY
17357 M&B	56766 (REV. 01-05-06) 59688 (REV. 08-13-14)	PREPARED BY:	JOHNSON, MIRMIRAN & THOMPSON	
		ADDRESS:	40 WIGHT AVENUE, HUNT VALLEY, MD 21030	
		CONSTRUCTION PROJECT:		
		CONSTRUCTION PROJECT NO.:		

2022 Updates on the Annual Facilities Inspections



Canton Viaduct/Holabird Avenue Bridge Reconstruction

Lillian Sidrak, P.E.
Structures Inspection
Program Manager

Office of Engineering and
Construction

October 6, 2022



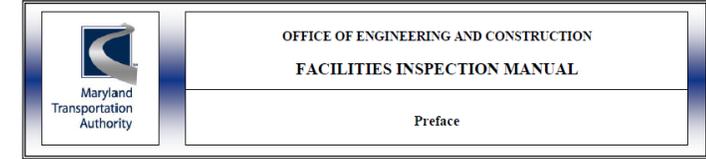
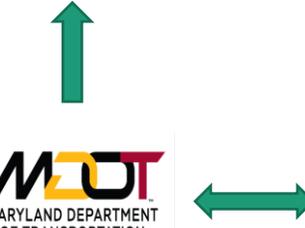
Structures Inspection Program

- Purpose

- MDTA's Bridge and Tunnel Inspection Program determines whether facilities are maintained in good repair, working order and condition
- Performed with a mission to provide safe facilities that keep traffic moving and instill public confidence
- Fulfil requirements

- Requirements

- FHWA's requirements NBIS and NTIS (by law)
- MDTA Trust Agreement Requirements
- MDTA OEC's requirements and 5th Edition of the Facility Inspection Manual



Preface – Edition 5

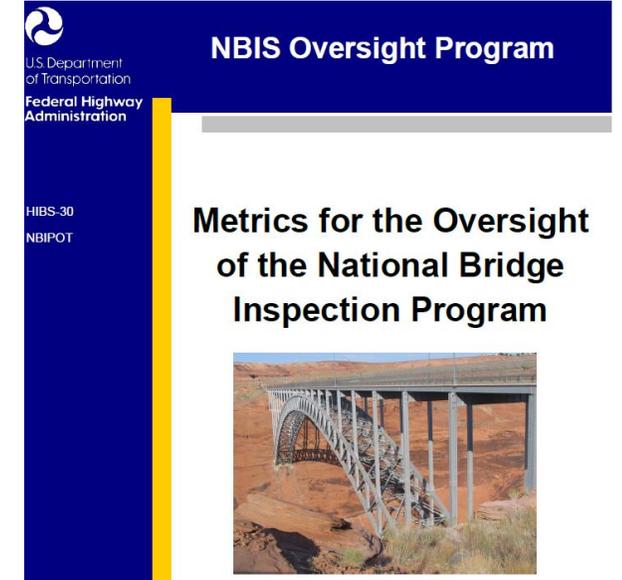
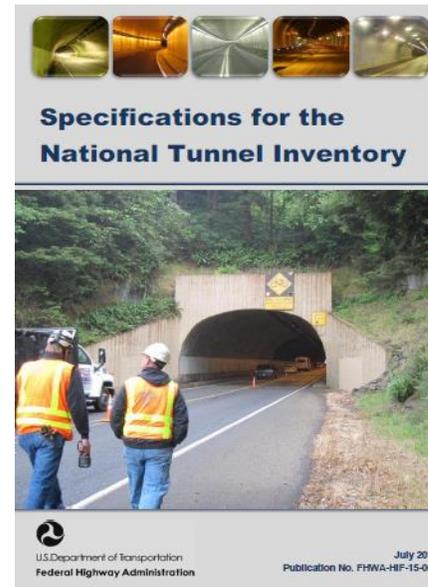
Edition 5 of the Maryland Transportation Authority's *Facilities Inspection Manual* is intended for use starting with the 2021 Inspection Cycle. This edition incorporates Edition 4 Rev(01) and all revisions thereto.

This Manual has been developed in an effort to provide guidance on structure inspections and reporting for the Authority's facilities and is intended to provide a uniform standard for performing inspections and reporting findings, as well as aid in the tracking of facility conditions.

The information contained in this Manual is considered correct at the time of publication, but the Manual is a "living" document that will be continuously improved to stay up-to-date with evolving inspection standards, practices and technologies.

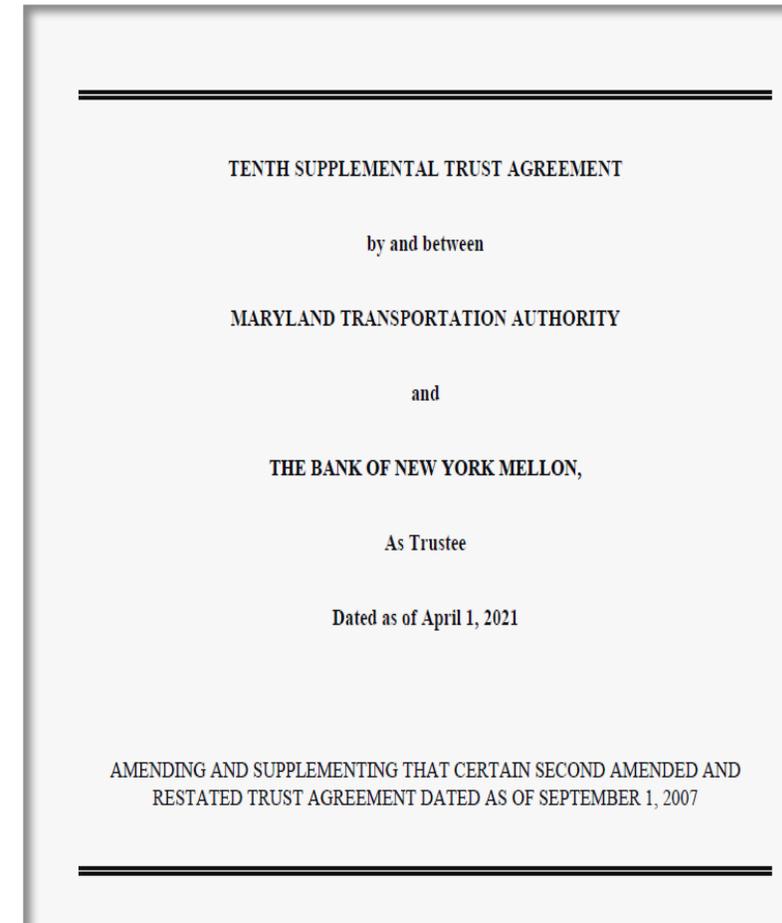
Every effort has been made in the development of this Manual to include guidance on the condition inspection of MDTA's facilities; however, no document can anticipate and give complete guidance on every possible situation. For this reason, the success of MDTA's inspection program relies on the diligence and discretion of the inspectors performing their duties to ensure the safety of the traveling public.

Comments and suggestions for improvements to this Manual are welcomed. Please forward these comments, using the form on the next page as a cover, to MDTA's Inspection Manager.



MDTA's Trust Agreement

- Article C, Section 5.01 of the Tenth Supplemental Trust Agreement dated April 7, 2021, by and between the MDTA and the Bank of New York Mellon, (“the Trustee”):
- The Authority covenants that it will cause independent engineers or engineering firms or corporations having a favorable reputation for skill and experience in such work to complete an inspection of the Transportation Facilities Projects periodically in accordance with industry standards, and to submit to the Authority a report or reports setting forth their findings as to whether the Transportation Facilities Projects have been maintained in *good repair, working order and condition*.
- Promptly after the receipt of such reports by the Authority, copies thereof shall be filed with the Trustee and made available upon request for review to the owner of any Bond issued hereunder



2022 Inspections – Inspections Completed

Hands-On Inspections (HOI)

- All Workhorse Bridges
- Small Bridges (Culverts)

Risk-Based Interim Inspections (RBI)

- Signature Bridges
- Tunnels
- High Mast Lighting Structures
- Remaining Toll Plazas
- Underground SW Structures
- Noisewalls & Retaining Walls
- Camera Poles and Low Level Lights

Underwater Inspections (UWI)

- Nice Bridge
- Tydings Bridge

Visual Inspections (VI)

- Roadway & Traffic Safety Features



New Clayton Road Bridge

2022 Inspections – Providing Information & Data

Information (Data) Type

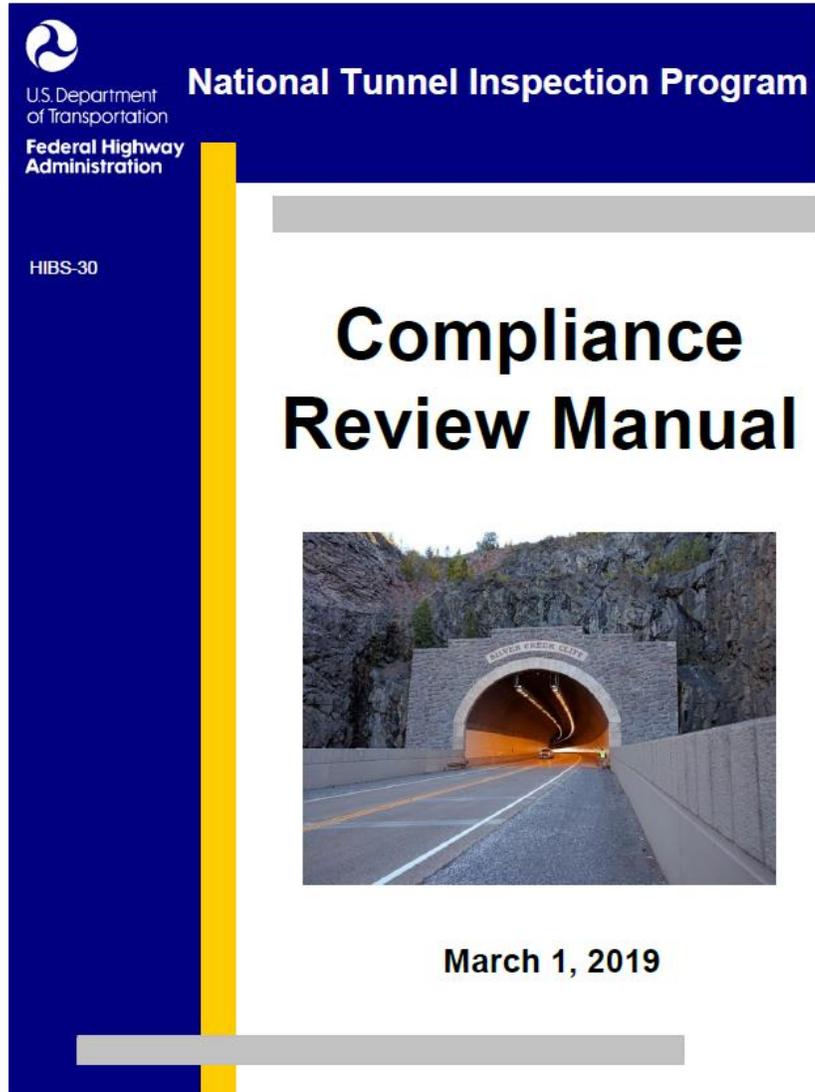
- Annual Bridge and Tunnel Inspection Data
- Annual Executive Summary Reports
- Structures Asset Data
- Transportation Asset Management Plan
- Annual MFR, Attainment Report, Insurance Renewal Cost, etc.
- Bridge Load Rating Data, Bridge Vertical Clearance Data
- Other Structures data/info

Provided To

- Federal Highway Administration (FHWA) through MDOT SHA
- Trustee
- MDOT Asset Management Work Group
- FHWA through MDOT SHA
- Multiple MDTA Divisions, Performance Measure Drivers, etc.
- MDOT SHA MCD Maryland-One Hauling Permit Program
- As requested

2022 Inspections – Providing Information & Data

FHWA visits MDTA Inspections and Operations



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Maryland
Transportation
Authority

2022 Inspections – Providing Information & Data

Compliance Audit– Performed by the Federal Highway Administration verifying regulations, coding, functional systems, team leader credentials, and reporting are in accordance with the National Tunnel Inspection Standards

Audit Level: Intermediate & In-depth Audit on the Baltimore Harbor Tunnel Performed by the FHWA Tunnel Cadre of Virginia, Pennsylvania, and Maryland; accompanied by MDTA Program Manager and BHT Operations

Metrics Audited: Audit performed on 11 of 15 metrics with opening of reports, field visits, and ASIR document reporting demonstration, and team leader credentials

Scoring System

- Compliant – Highest Rated
- Substantially Compliant – Satisfactory Rating with minor improvements
- Non-Compliant – Low Rating - Major Improvements required affecting program
- Conditionally Compliant – Lowest Rating – Corrective Actions Taken By FHWA

MDTA Results

Compliant In All Metrics 1 thru 15

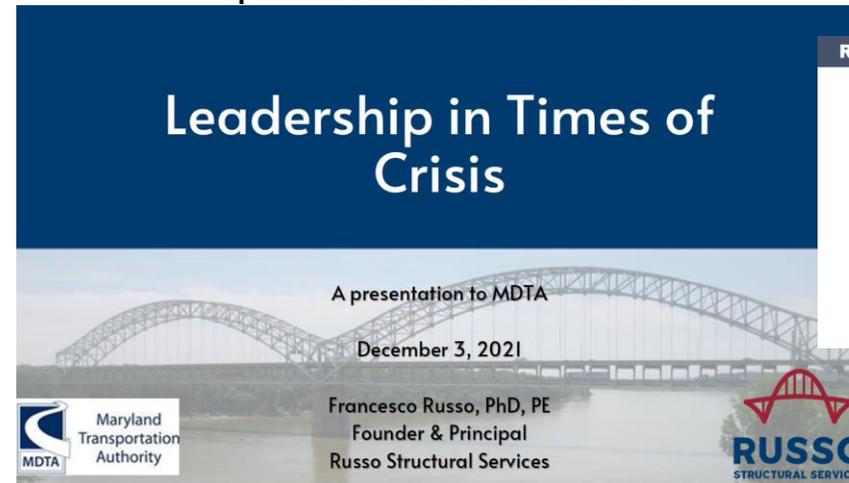
2022 Inspections

Providing Trainings and Presentation

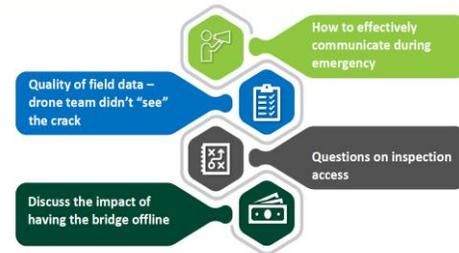
- New Inspection contracts AE 3071 thru AE 3075 received Notice to Proceed, December 2021
- Completed a detailed audit and background checks of all Team Leaders' licenses and certifications.
- Completed the Biennial Inspection Team Leaders' Training – In person and Virtually for over 100 Team Leaders – *How are we doing?/ Listen to the Experts*
- Provided direction and guidance to consultant inspection project managers at every third week of the month.
- Solicit feedback as improvements are made to the Inspection Program from utilizing advanced technology to modifying condition reports in ASIR

2022 Team Leader Kick-Off Meeting

Expert Fatigue and Fracture Specialist Advises Team Leaders



ROUNDTABLE CONCLUSIONS



Is it really corrosion? – Train with a Paint Expert



ASIR Corrosion /Paint Inspection

Presented to: Inspections Team Leader Kick-off Meeting
Date: December 3, 2021
By: Christopher Farschon, PE

GPI Engineering | Design | Planning | Construction Management

Emergency Inspections –Examples and Lessons Learned

- Frank Russo, PhD, PE
Russo Structural Services
 - ◊ Sherman Minton Emergency Rehabilitation – 2011
 - ◊ Eggners Ferry Emergency Bridge Replacement – 2012
 - ◊ Delaware River Bridge Emergency Repair – 2017
 - ◊ Brent Spence Bridge Emergency Repair – 2020
 - ◊ Hernando De Soto Emergency Repair – 2021

2022 Inspection Updates

Inspection Findings – Hands-On Inspections

Workhorse Bridges – Overall in Satisfactory Condition

- Canton Viaduct and Holabird Avenue Ramp constructions have been completed. A full hands-on inspection was completed in January 2022.
- Clayton Road Bridge – newly constructed. A full hands-on inspection was completed in May 2022.
- Typical defects on all facility bridges include minor spalls, cracks, and steel corrosion. Numerous facilities have ongoing construction work.

Small Structures (Culverts) - Overall in Satisfactory Condition

- Conveyance of stream flow – investigated along with structural conditions
- Typical defects on all facilities include minor invert corrosion, debris blocking stream flow, minor channel erosion.

2022 Inspection Updates

Inspection Findings – Risk Based Inspections

Tydings Bridge – Overall in Satisfactory Condition

- Minor typical concrete deterioration at bridge deck and substructure
- Minor corrosion on Bridge Superstructure
- New Bearing Blocks and wind shear devices and new paint system
Current Rehabilitation Contract is near completion

Hatem Bridge – Overall in Satisfactory Condition

- Minor surface cracking on the bridge deck
- Minor to moderate corrosion on steel superstructure elements
- Isolated areas of minor to moderate cracks and spalls in the concrete substructure

2022 Inspection Updates

Inspection Findings – Risk Based Inspections

Key Bridge – Overall in Satisfactory Condition

- Minor concrete cracks and delamination at bridge deck
- Localized section loss at steel superstructure elements
- Minor typical concrete deterioration at bridge substructure

K-Truss Bridge – Overall in Satisfactory Condition

- Minor spalls and cracking on the bridge deck
- Isolated corrosion areas of at superstructure elements
- Minor to moderate concrete deterioration at bridge substructure

2022 Inspection Updates

Inspection Findings – Risk Based Inspections

WPL Memorial Bridge– Overall in Satisfactory Condition

- Moderate parapet and deck spalling throughout
- Minor corrosion in superstructure steel elements
- Moderate spalling and cracking of concrete substructure

Numerous Ongoing Task Orders were underway as well as over four Ongoing Construction Contracts including catwalk replacements, electrical & ITS replacements, steel and concrete repairs, gantry replacements, bridge railing retrofits, deck concrete work, and substructure rehabilitation

Harry W. Nice Bridge– Overall in Fair Condition

- Moderate parapet and deck spalling throughout
- Minor cracking and corrosion in superstructure steel elements
- Moderate spalling and cracking of concrete substructure
- Moderate local scour at a main channel pier

Ongoing Task Orders were underway as the new bridge is completing deck construction for the opening of the bridge to traffic.

2022 Inspection Updates

Inspection Findings – Risk Based Inspections

Baltimore Harbor Tunnel – Overall in Satisfactory Condition

- Minor surface cracks at roadway wearing surface
- Missing and/or impacted ceiling tiles
- Typical concrete deterioration at the underside of the roadway and tunnel walls
- New pumps and fans have been installed. Task orders for repairs were ongoing.
- Electrical system – fair condition and is slated to be replaced.

Fort McHenry Tunnel – Overall in Satisfactory Condition

- Tunnel roadway surfaces exhibit minor isolated areas of cracking
- Missing tunnel wall tiles at isolated locations
- Fans operational and currently under rehabilitation
- Structural, Mechanical and Electrical repairs were being performed at both tunnels during the time of inspection.

2022 Inspection Updates

Inspection Findings – Risk Based Inspections

Sign Structures and AET Gantries – Overall in Good Condition

- New sign structures along JFK North in Cecil County to the Delaware Line were inspected
- New Toll Gantries along the FMT, TJH, FSK and WPL facilities were inspected – numerous sign structures have been decommissioned.
- New Gantries on the WPL Bridge have been installed and will be inspected upon acceptance.
- Typical defects found include loose hardware

Low Level Lights (LLL) and Camera Poles – Overall in Good Condition

- New LED lighting was implemented on the JFK Rest Areas and FSK facilities
- Typical defects include loose hardware, broken breakaway boxes, and some poles required removal

2022 Inspection Updates

Inspection Findings – Risk Based Inspections

High Mast Lights (HML) – Overall in Good Condition

- Majority of Fort McHenry Tunnel Facilities HMLs Replaced
- Typical defects include some loose hardware and non-functional luminaires

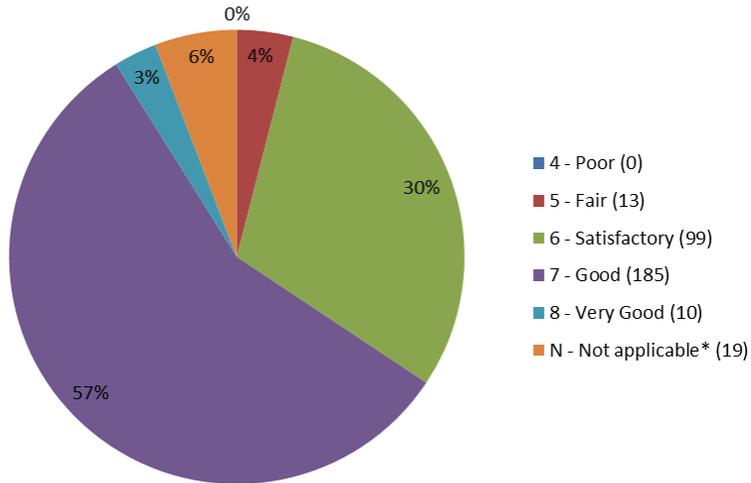
Toll Plaza, Scales – Overall in Satisfactory Condition

- AET Implemented at FSK, WPL and TJH Facilities, FMT portion has been removed
JFK removed and replaced at Perryville with a new gantry.
- Some loose hardware, minor spalls and some steel corrosion found at the weigh scales

2022 Inspection Updates

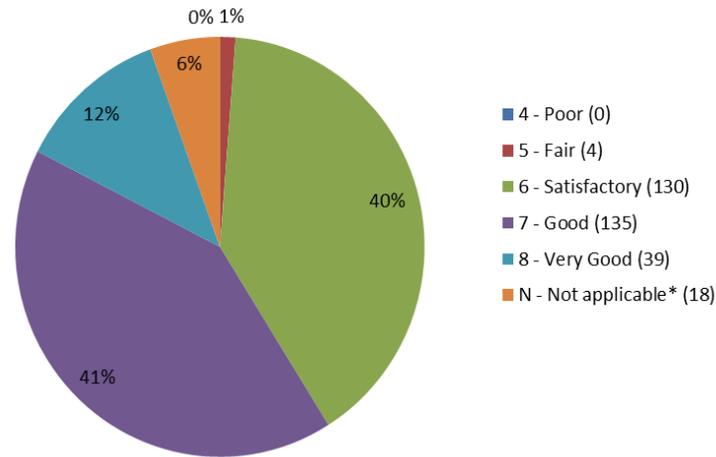
Condition Ratings

Deck Condition



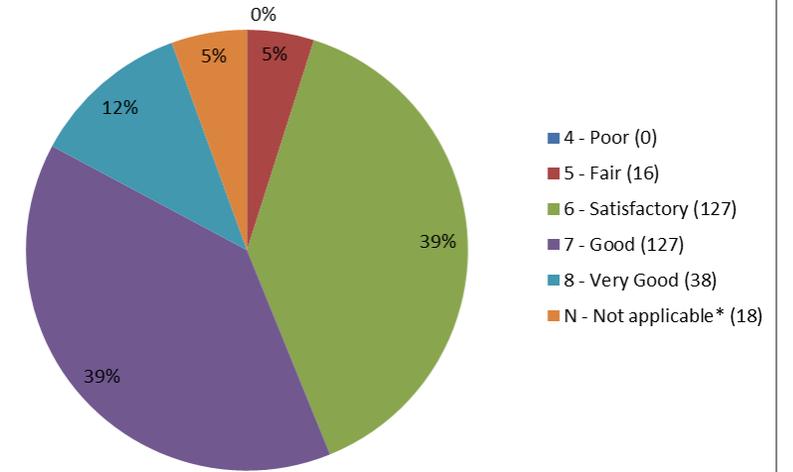
* Note: These ratings are Not Applicable for culverts that do not include the respective components (deck, superstructure and substructure).

Substructure Condition



* Note: These ratings are Not Applicable for culverts that do not include the respective components (deck, superstructure and substructure).

Superstructure Condition



Thank you!





MEMORANDUM

TO: MDTA Capital Committee
FROM: Jeanne Marriott, Capital Program Manager
SUBJECT: Consolidated Transportation Program (CTP) Process/Additions
DATE: October 6, 2022

PURPOSE OF MEMORANDUM

The purpose of the memorandum is to provide the MDTA Capital Committee with an overview of the MDTA Consolidated Transportation Program (CTP) Process and an update on the additions to the capital program. This information will be presented to the MDTA Board on October 27, 2022.

SUMMARY

The Fiscal Year (FY) 2023-2028 Final CTP, to be presented for approval in November, includes one new project.

BHT Lane Use Signals (LUS) Extension

Baltimore Harbor Tunnel (Pin 2587)

\$400,000 (Engineering only)

Extended Lane Use Signals (LUS) are needed to provide advance notification regarding lane usage to safely transition motorists to the newly installed gates for lane closure at the Baltimore Harbor Tunnel. The project will also investigate other Intelligent Transportation Systems (ITS) devices like Dynamic Messaging Signs (DMS) if necessary for additional support. The gates and the LUS will work as a system and help with bore closures at the Tunnel. Funding is requested for Preliminary Engineering only.

Today's CTP Process overview is the Lunch and Learn presented to MDTA employees in September 2022, "Maryland's Consolidated Transportation Program (CTP) - What it means for MDTA."

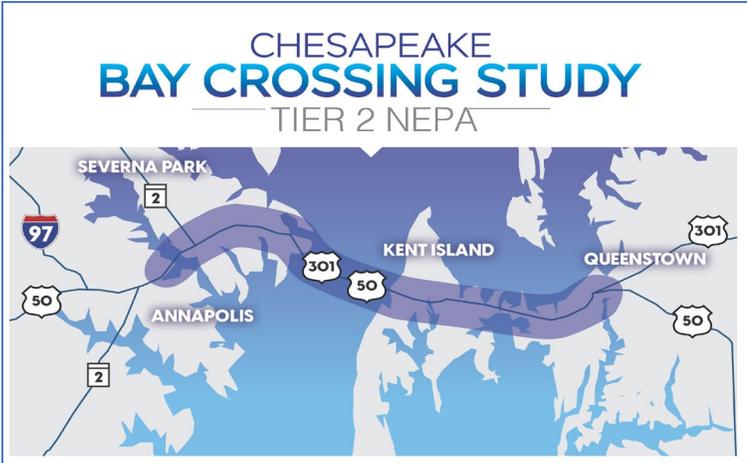
ATTACHMENT

- Attachment – Maryland's Consolidated Transportation Program (CTP) - What it means for MDTA

Maryland's Consolidated Transportation Program (CTP)

What it means for MDTA

*Lunch and Learn
September 2022*



Consolidated Transportation Program (CTP)

The CTP is Maryland's six-year capital budget for transportation projects. The Capital Program includes major and minor projects for the Maryland Department of Transportation (MDOT) business units and authorities.

- Secretary's Office (MDOT TSO)
- Maryland Aviation Administration (MDOT MAA)
- Maryland Port Administration (MDOT MPA)
- Motor Vehicle Administration (MDOT MVA)
- State Highway Administration (MDOT SHA)
- Maryland Transit Administration (MDOT MTA)
- Maryland Transportation Authority (MDTA)
- Washington Metropolitan Area Transit Authority (WMATA)



State Report on Transportation (SRT)

- Maryland Transportation Plan (MTP)
 - 20-year plan
 - Updated every five years
- Consolidated Transportation Program (CTP)
 - 6-year plan
 - Updated twice per year – Draft and Final
- Attainment Report (AR) on Transportation System Performance
 - Updated annually



MDTA Consolidated Transportation Program (CTP)

- The portion of the State Report on Transportation prepared by MDTA
- 6-year forecast, updated annually (includes Draft and Final CTP)
 - Current budget year – FY 2023
 - Budget request year – FY 2024
 - Four successive planning years – FY 2025 thru FY 2028
- The CTP specifically identifies and describes major capital projects programmed for the six-year period. Anticipated minor capital projects scheduled for construction during the current and budget request years are specifically identified, with estimated total program levels included for each of the successive planning years.

What is a capital project?

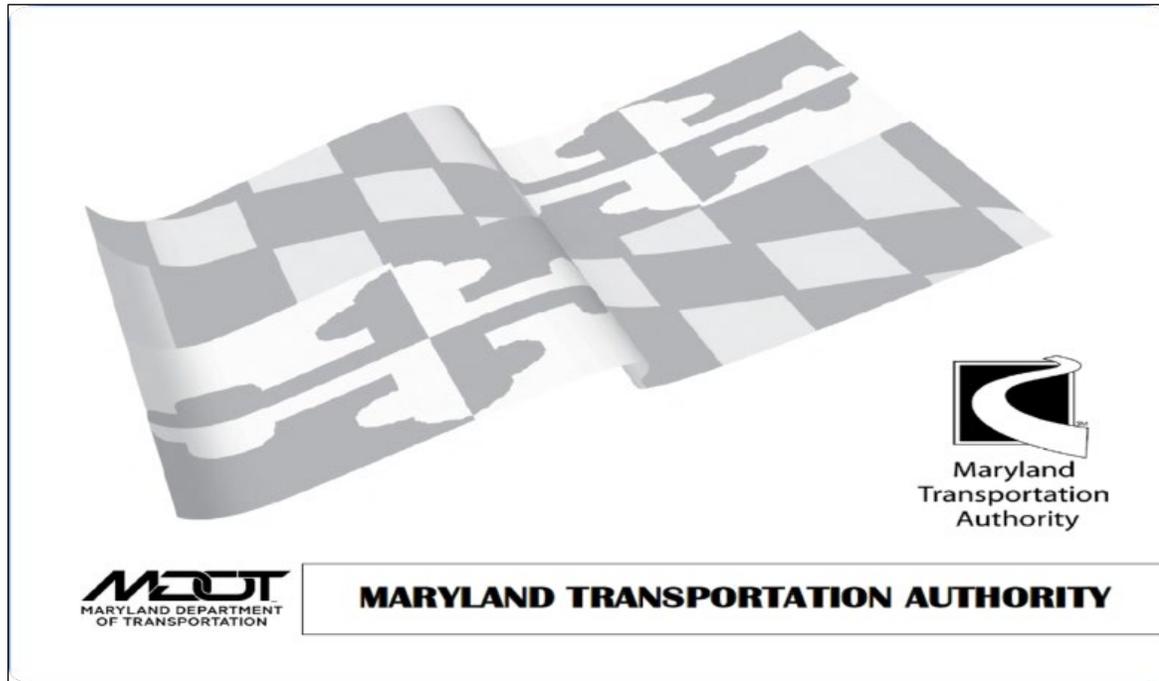
- A capital project is any project in which funds are expended for construction, reconstruction, or rehabilitation of a transportation facility owned by the MDTA. Examples include:
 - Real property acquisitions,
 - Site development and improvements,
 - Construction of a new facility, and
 - Renovation of an existing facility.
- A capital project must have a life of at least 7 years and cost \$100,000 or more.

Capital Projects in the CTP

The CTP is separated into three parts

- **Construction Program – Major Projects**
 - Includes ongoing projects and those projects which are scheduled to begin construction within the six-year period
 - Total Estimated Cost (TEC) for the project over \$10 million
- **System Preservation – Minor Projects**
 - Includes ongoing projects and those projects which are scheduled to begin construction within the six-year period
- **Development and Evaluation (D&E) Program – Major Projects**
 - Major projects being prepared for future addition to the Construction Program
 - Projects are added to the Construction program as funds become available, based on the merits of the projects, and as workload allows.

CTP Process



- Each year the Maryland Department of Transportation (MDOT) issues the Consolidated Transportation Program (CTP) report which is Maryland's six-year capital budget for transportation projects.
- The MDTA portion of the CTP presents its ongoing and new capital projects for a six-year period for its facilities.
- The CTP is updated twice a year and brought to the Board Members for approval in June as the **Draft CTP** and in November as the **Final CTP**.

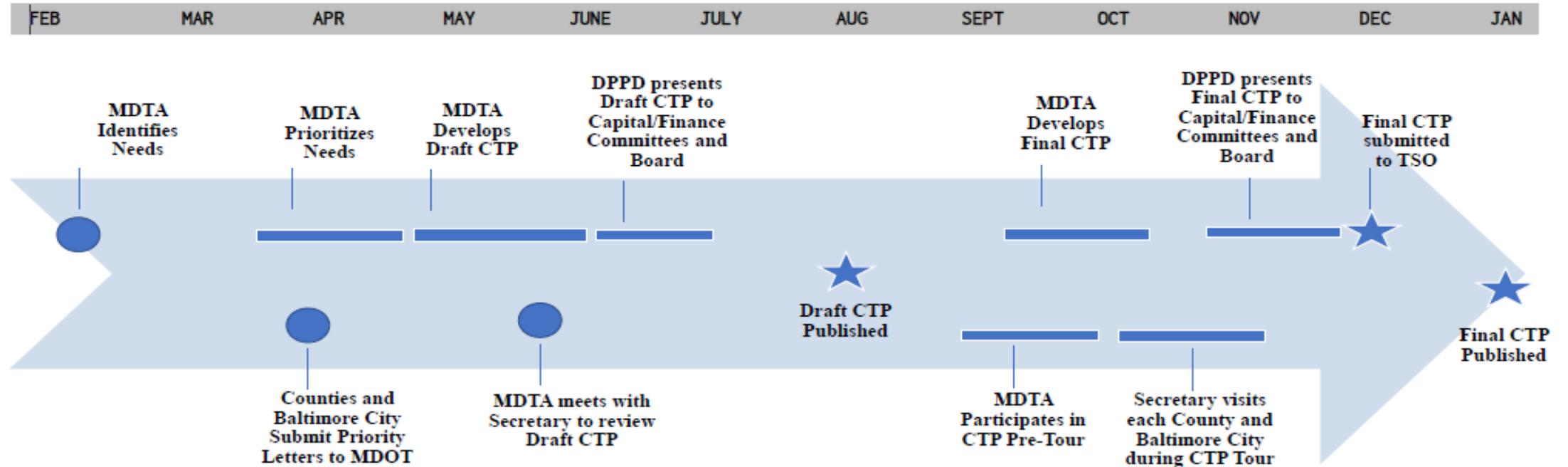
CTP Process (continued)

- After approval by the Board Members in June, the Draft CTP is presented as part of the MDOT CTP Tour to State and local elected officials and citizens throughout the State of Maryland for review and comment.
- On or before April 1st, Maryland counties and Baltimore City provide priority letters to inform MDOT, including the MDTA, which transportation projects are most important to their local communities. The letters are endorsed by County Commissioners, Council members, and/or the County Executive as appropriate.

CTP Process (continued)

- During the CTP Tour from September 15 to November 15, the Secretary of Transportation visits each of the counties and Baltimore City to present the Draft CTP. These meetings provide the local legislators and the public an opportunity to communicate their priorities and concerns in person. Representatives from each of the MDOT business units are also available to answer questions at the CTP Tour meetings.
- The Draft CTP is revised and submitted for MDTA Board approval in November as the Final CTP. The Final CTP is part of the Governor's budget presented to the Maryland General Assembly in January. This process is required by statute and applies to MDTA as well as the other MDOT business units.

CTP Development Timeline



Key Milestones

- April - Deadline for capital program changes to be included in Draft CTP.
- May - Submit Draft CTP to Finance for affordability test.
- June - Present Draft CTP at Committee and Board meetings.
- June - After Authority approval, submit Draft CTP to TSO.
- September - Deadline for changes to be included in Final CTP.
- October - Submit Final CTP to Finance for affordability test.
- November - Present Final CTP at Committee and Board meetings.
- November - After Authority approval, submit Final CTP to TSO.

New Projects

New projects originate from five sources.

- Long-Range Capital Needs
- Inspection Findings
- Regulatory Compliance
- Increased Capacity Needs
- Local Priority Letters/Legislative Requests

Long-Range Capital Needs

Planned rehabilitation or replacement based on life cycle

- Annual review of facility components useful life
 - Estimate costs
 - Establish priorities
 - Determine timelines – the useful life of a facility or material such as pavement or paint can't be an exact expiration but gives an idea of when the Authority needs to begin planning to address it
- Stakeholders
 - Office of Engineering and Construction
 - Operations
 - Planning and Program Development
 - MDTA Police
 - Information Technology (DoIT)

Inspection Findings

Condition of facility/site/equipment

- Inspection information is used in tandem with life cycle estimates to confirm that replacement or rehabilitation is necessary ‘on schedule’ or to expedite a project when the facility replacement or rehabilitation is needed in advance of useful life estimate.
- On-Call contracts are a critical part of the program approach to system preservation. They enable inspection results to be addressed with smaller scale repairs that can prevent a facility or component from degrading to the point of needing replacement via a larger, more expensive design-bid-build project.

Other New Project Considerations

- Regulatory Compliance
 - Storm Water Management (TMDL) Projects
- Increased Capacity Needs
 - Traffic Forecasts
- Local Priority Letters/Legislative Requests
 - Local priorities are established through the priority letters received each year from the counties and Baltimore City. Priority letters are submitted to MDOT that align with the goals and objectives defined in the Maryland Transportation Plan (MTP).
 - Legislative Requests

Funding Phases

- Planning – Once a proposal is funded for project planning, detailed studies and analyses are conducted to evaluate the need for the project, to establish the scope and location of proposed transportation facilities and to obtain environmental approvals.
- Engineering – Engineering projects involve detailed environmental studies and preliminary and final design. Having been through a detailed analysis based on the information from the Project Planning phase, these projects are candidates for future addition to the Construction Program.
- Right-of-Way – This funding is to provide the necessary land for the project or to protect corridors for future projects.
- Construction – This last stage includes the costs of building the designed facility or completing the rehabilitation project.

Project Information Forms (PIF's)

The Maryland Transportation Code requires that the CTP include a report that identifies each major capital project. Specified information about each major project in the development or construction phase is required, including,

- Amount of funds requested for the six-year period;
- Total estimated cost of the project;
- Explanation of significant changes in cost, scope, design, or schedule; and
- Purpose and need summary statement that includes a general description, why the project is necessary, how it satisfies State goals, and the location.

The information is provided in a Project Information Form (PIF) for each major capital project. The PIF's are included in the published Draft and Final CTP.

MARYLAND LEGISLATURE

MARYLAND CODE

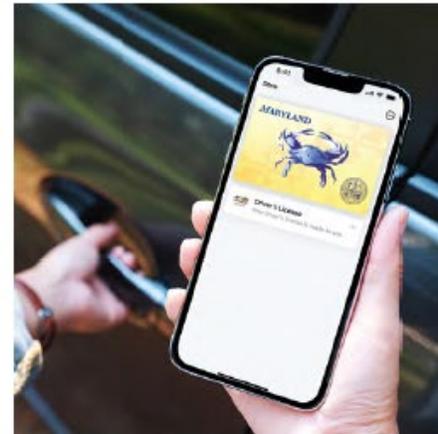
TRANSPORTATION

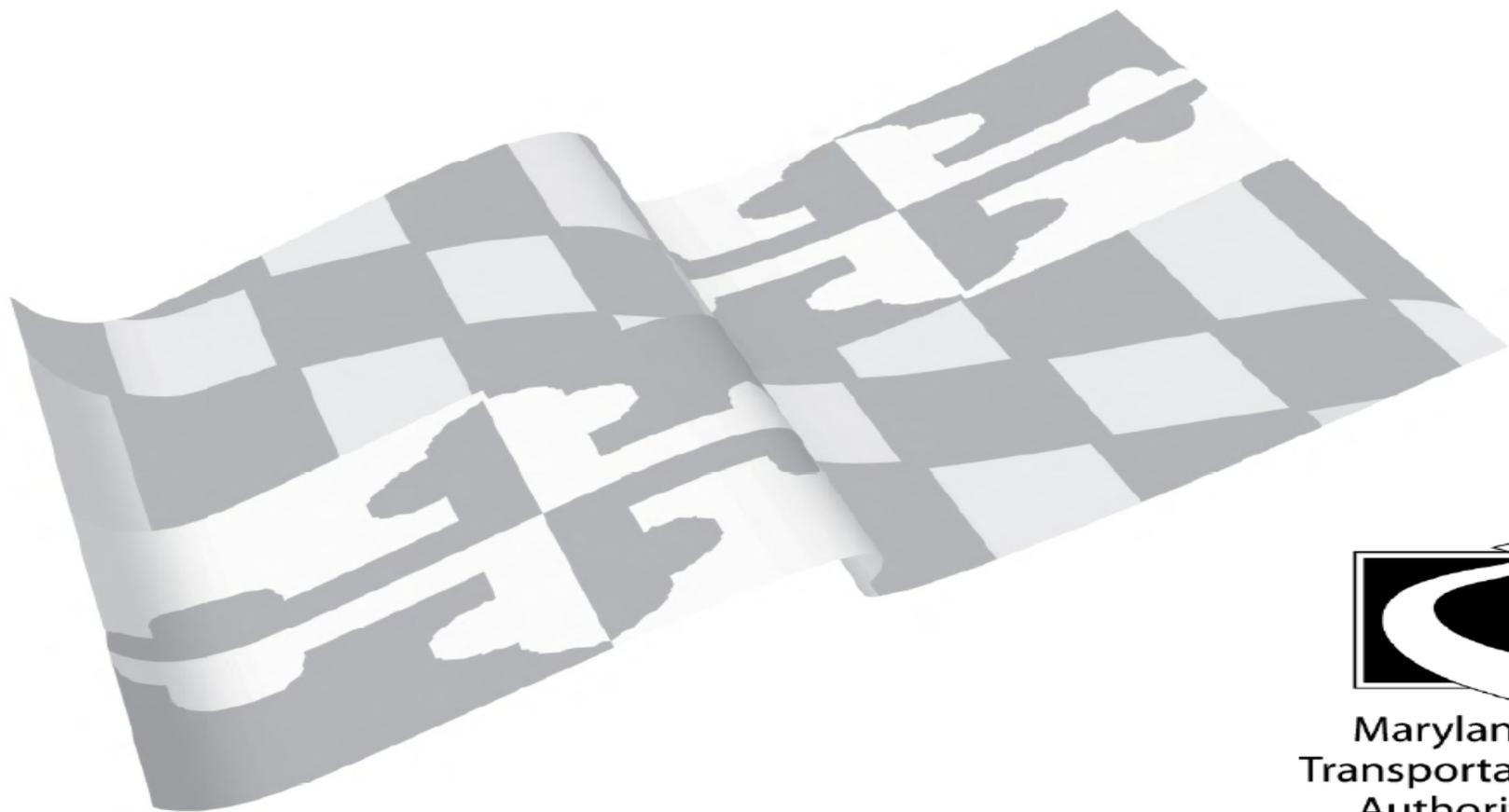
2020 EDITION

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LEGAL PUBLISHING

MARYLAND CONSOLIDATED TRANSPORTATION PROGRAM

DRAFT FY2023–FY2028 2023 State Report on Transportation





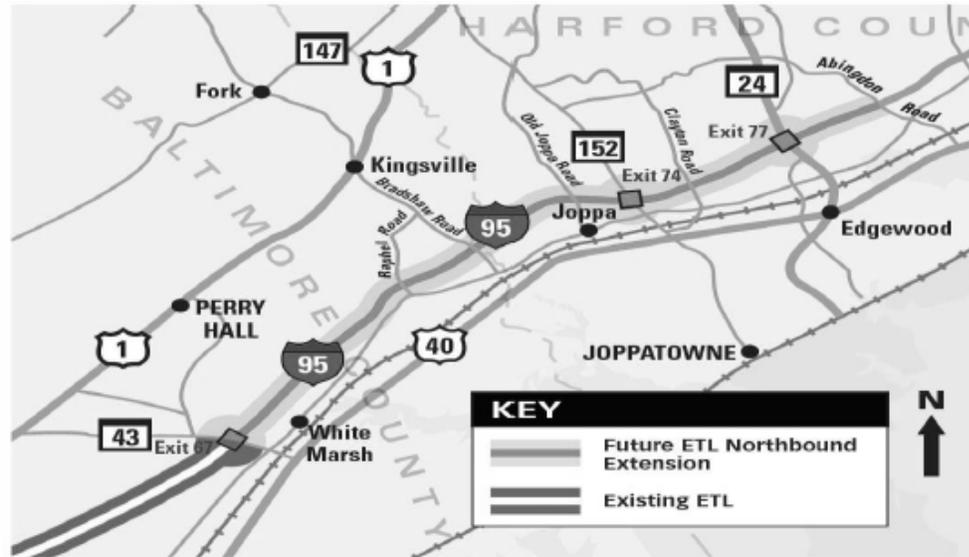
Maryland
Transportation
Authority

MDOT
MARYLAND DEPARTMENT
OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

**MARYLAND TRANSPORTATION AUTHORITY
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>SIX - YEAR TOTAL</u>
<u>Major Construction Program</u>	472.4	443.8	307.6	142.5	94.6	55.8	1,516.7
System Preservation	102.7	182.6	131.9	30.3	13.2	2.0	462.7
Expansion/Efficiency	350.9	250.5	172.2	112.0	81.4	53.8	1,020.9
Environment	16.2	6.8	1.5	-	-	-	24.5
Administration	2.5	3.8	2.0	0.2	-	-	8.5
<u>Major Development & Evaluation Program</u>	5.7	9.6	8.3	4.6	-	-	28.0
Expansion/Efficiency	5.7	9.6	8.3	4.6	-	-	28.0
<u>Minor Program</u>	78.0	90.7	198.6	254.4	229.0	237.7	1,088.4
System Preservation	65.6	83.4	152.7	174.6	145.1	152.2	773.7
Expansion/Efficiency	6.6	4.4	45.6	79.8	83.8	85.5	305.8
Safety & Security	0.3	0.2	-	-	-	-	0.5
Environment	2.0	2.0	0.2	-	-	-	4.2
Administration	3.4	0.7	0.0	-	-	-	4.2
<u>Capital Salaries, Wages & Other Costs</u>	-						
TOTAL	556.0	544.1	514.5	401.4	323.6	293.5	2,633.1
Toll Funds	556.0	544.1	514.5	401.4	323.6	293.5	2,633.1



PROJECT: I-95 John F. Kennedy Memorial Highway - Express Toll Lanes (ETL) Northern Extension

DESCRIPTION: The two-lane Express Toll Lane extension to MD 24 includes I-95 safety improvements from Cowenton Road to MD 24; the reconstruction of the MD 24 and MD 152 interchanges; the replacement of four bridges over I-95 (Bradshaw Road, Old Joppa Road, Clayton Road, and Raphel Road); the construction of five noise walls; and environmental mitigation.

PURPOSE & NEED SUMMARY STATEMENT: Traffic operations on northbound I-95 beyond the current MD 43 Express Toll Lanes terminus experience routine congestion during peak hours. The improvements will address capacity concerns, improve safety, and allow for better incident management and maintenance activities. The construction of additional noise walls will address the community's requests about quality of life.

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

EXPLANATION: Extending the northbound Express Toll Lanes and associated improvements will provide congestion relief and address safety concerns.

- 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

STATUS: Engineering and construction are underway.

POTENTIAL FUNDING SOURCE:											
<input type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
			2022	2023	2024	...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	90,284	76,909	7,131	6,947	3,618	1,606	1,204	0	0	13,375	0
Right-of-way	8,571	7,471	4,723	1,000	100	0	0	0	0	1,100	0
Utility	369	319	319	50	0	0	0	0	0	50	0
Construction	971,080	177,000	93,813	206,802	187,458	135,116	107,998	81,433	53,818	772,626	21,454
Total	1,070,304	261,699	105,987	214,800	191,176	136,722	109,202	81,433	53,818	787,151	21,454
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
TOLL	1,070,304	261,699	105,987	214,800	191,176	136,722	109,202	81,433	53,818	787,151	21,454
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: None.



PROJECT: I-95 John F. Kennedy Memorial Highway - Structural Rehabilitation of the Millard E. Tydings Memorial Bridge

DESCRIPTION: Perform structural rehabilitation at the Tydings Bridge on I-95 over the Susquehanna River including retrofitting ten wind shear devices and miscellaneous steel repairs as needed.

PURPOSE & NEED SUMMARY STATEMENT: Annual inspections revealed the need to retrofit the wind shear devices and to perform miscellaneous steel repairs.

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

- | | |
|--|---|
| <input type="checkbox"/> Safe, Secure, and Resilient | <input type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

- SMART GROWTH STATUS:**
- | | |
|--|--|
| <input type="checkbox"/> Project Not Location Specific | <input checked="" type="checkbox"/> Not Subject to PFA Law |
| <input 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 |

EXPLANATION: This project addresses existing wear and extends the useful life of steel bridge components.

STATUS: Engineering is complete. Construction is underway.

<u>POTENTIAL FUNDING SOURCE:</u>		<input type="checkbox"/> SPECIAL	<input type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input checked="" type="checkbox"/> OTHER							
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY						
						...2025...	...2026...	...2027...	...2028...			
Planning	0	0	0	0	0	0	0	0	0	0	0	
Engineering	670	670	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	10,327	6,678	6,315	3,522	127	0	0	0	0	3,649	0	
Total	10,997	7,349	6,315	3,522	127	0	0	0	0	3,649	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0	
TOLL	10,997	7,349	6,315	3,522	127	0	0	0	0	3,649	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: Added to Construction Program.



PROJECT: I-95 Fort McHenry Tunnel - Convert to Cashless Tolling

DESCRIPTION: Remove the existing toll booths and plaza elements, construct gantry structures, and reconstruct the plaza roadway to convert to cashless tolling; construct underground infrastructure, utilities, stormwater management, signing and marking, and commercial inspection area.

PURPOSE & NEED SUMMARY STATEMENT: Cashless tolling provides toll collection at highway speeds through the electronic methods of E-ZPass and video tolling. The advantages of converting to cashless tolling include reduced travel time; increased safety/reduced crashes; alignment with national practice; improved customer convenience; reduced emissions; and reduction in toll collection and maintenance costs. Cashless tolling has been used successfully at the MDTA's MD 200 Intercounty Connector (ICC) and the I-95 Express Toll Lanes (ETL).

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

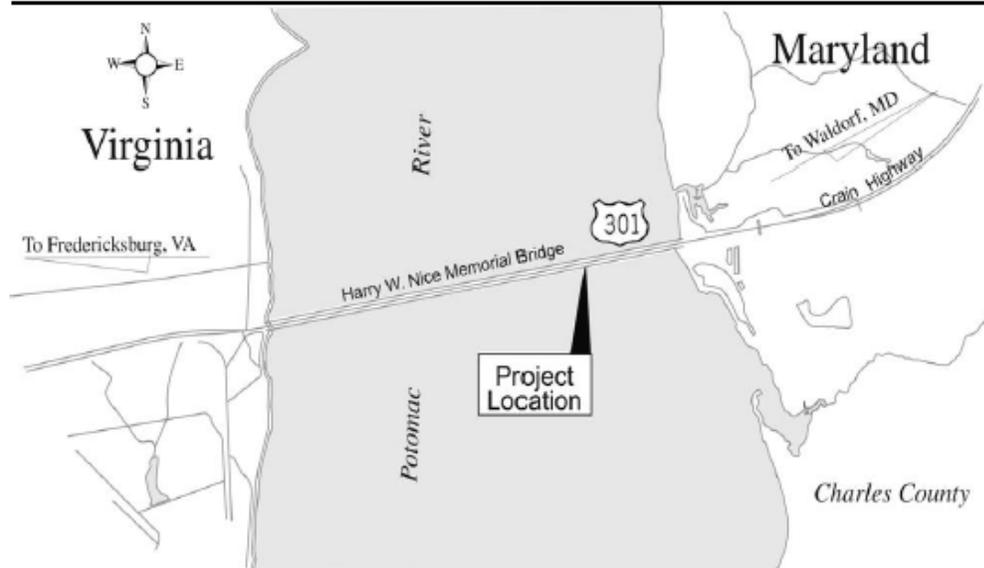
- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Not Subject to PFA Law
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
 - Grandfathered
 - Exception Will Be Required
 - Exception Granted

EXPLANATION: Changing to cashless tolling at the Fort McHenry Tunnel provides toll collection at highway speeds through the electronic methods of E-ZPass, Pay-By-Plate, and Video Tolling.

STATUS: Engineering is complete. Construction is underway.

POTENTIAL FUNDING SOURCE:											
	<input type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER										
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	2,497	2,497	104	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	20,305	5,598	5,500	10,237	4,471	0	0	0	0	14,708	0
Total	22,802	8,095	5,604	10,237	4,471	0	0	0	0	14,708	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
TOLL	22,802	8,095	5,604	10,237	4,471	0	0	0	0	14,708	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: None.



PROJECT: US 301 Governor Harry W. Nice Memorial/Senator Thomas "Mac" Middleton Bridge - Replace Nice/Middleton Bridge

DESCRIPTION: Replace the current bridge with a new 4-lane bridge.

PURPOSE & NEED SUMMARY STATEMENT: The existing bridge does not meet current standards, i.e., narrow lanes, lack of shoulders, and steep grades with lack of truck climbing lanes. The existing bridge is reaching capacity during peak periods. Traffic is projected to increase by 45 percent on weekdays and 33 percent on weekends by 2025.

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

- | | |
|---|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input checked="" type="checkbox"/> Better Transportation Choices & Connections | |

- SMART GROWTH STATUS:**
- | | |
|--|--|
| <input type="checkbox"/> Project Not Location Specific | <input checked="" type="checkbox"/> Not Subject to PFA Law |
| <input 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 |

EXPLANATION: The new 4-lane bridge will be safer and relieve congestion.

STATUS: Planning and engineering are complete. Right-of-way acquisition and construction are underway.

POTENTIAL FUNDING SOURCE:											
<input type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER											
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR				2022	2023	2024	...2025...		
Planning	5,295	5,295	0	0	0	0	0	0	0	0	0
Engineering	34,662	34,662	0	0	0	0	0	0	0	0	0
Right-of-way	4,907	2,907	1,000	2,000	0	0	0	0	0	2,000	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	590,923	431,294	209,706	114,240	30,363	15,026	0	0	0	159,629	0
Total	635,787	474,158	210,706	116,240	30,363	15,026	0	0	0	161,629	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
TOLL	635,787	474,158	210,706	116,240	30,363	15,026	0	0	0	161,629	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: None.

CHESAPEAKE BAY CROSSING STUDY

TIER 2 NEPA



PROJECT: US 50/301 Bay Bridge - Tier 2 NEPA Study

DESCRIPTION: The Bay Crossing Study Tier 2 NEPA is the second stage of the two-tiered federally required National Environmental Policy Act (NEPA) process. The Bay Crossing Study Tier 1 NEPA was approved by FHWA in April 2022, identifying Corridor 7, the corridor containing the existing Bay Bridge, as the Selected Corridor Alternative. Tier 2 studies specific alignment, crossing type and potential number of lanes needed within the 2-mile wide, 22-mile long corridor from Severn River Bridge to the US 50/301 split. Tier 2 involves significant public engagement and participation. Project delivery method options will be determined.

PURPOSE & NEED SUMMARY STATEMENT: The Bay Crossing Study Tier 2 NEPA is the next step in the strategy to address congestion and future traffic demand crossing the Chesapeake Bay. It must be completed before final design and construction could potentially begin if a build alignment alternative is selected.

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

STATUS: Planning is underway.

POTENTIAL FUNDING SOURCE: SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
			2022	2023	2024	...2025...	...2026...	...2027...	...2028...		
Planning	28,000	0	0	5,650	9,550	8,250	4,550	0	0	28,000	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	0	0	0	0	0	0	0	0	0	0	0
Total	28,000	0	0	5,650	9,550	8,250	4,550	0	0	28,000	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
TOLL	28,000	0	0	5,650	9,550	8,250	4,550	0	0	28,000	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: Added to D&E Program.

MINOR PROJECTS PROGRAM*(Dollars in Thousands)***MARYLAND TRANSPORTATION AUTHORITY - LINE 29**

PROJECT ID	PROJECT NAME	FACILITY CODE	TOTAL PROGRAMMED COST	STATUS
<u>ITS/Elec Preservation & Improvements</u>				
2484	JFK Substation and Electrical Equipment Replacement	KH - KENNEDY HIGHWAY	\$ 4,040	Completed
<u>Safety & Capacity Improvements</u>				
2358	Upgrade Fire Alarm and Security Systems	MA - MULTI-AREA	\$ 4,521	Completed
2504	Bay Bridge Queue Detection System	BB - BAY BRIDGE	\$ 2,346	Under Construction
<u>Signage</u>				
2507	On-Call Signs, Sign Lights, and Sign Structures	MA - MULTI-AREA	\$ 3,050	Under Construction
<u>Structural Preservation</u>				
2436	Replace I-95 Kennedy Highway Bridge over CSXT (Engineering only)	KH - KENNEDY HIGHWAY	\$ 2,165	Design Underway
2459	Rehabilitate Maintenance Access Facilities of EB and WB Spans of the Bay Bridge	BB - BAY BRIDGE	\$ 6,197	Completed
2466	Clean and Paint Bridges on BHT Thruway and JFK Highway	MA - MULTI-AREA	\$ 2,632	Completed
2512	Cleaning and Painting of the Hatem Bridge (Engineering only)	HB - HATEM BRIDGE	\$ 740	Design Underway
2527	Replace Bridges on I-895 over I-695 (Engineering only)	HT - HARBOR TUNNEL	\$ 1,900	Design Underway
MDTAPRJ000199	Maintenance and Repairs of the I-695 Curtis Creek Drawbridges at FSK	KB - F.S.KEY BRIDGE	\$ 1,190	Under Construction
<u>Tunnel Preservation</u>				
2506	BHT In-Tunnel Fiber Improvements	HT - HARBOR TUNNEL	\$ 1,804	Under Construction
2529	Rehabilitate BHT Tunnel Lighting System (Engineering only)	HT - HARBOR TUNNEL	\$ 646	Design Underway

Financing the Capital Program

- MDTA
 - Toll revenues
- Other MDOT agencies - Transportation Trust Fund
 - Motor fuel taxes
 - Vehicle titling taxes
 - Transit fares
 - Other
- Funding availability is based on the MDTA's six-year financial forecast
 - Estimates of traffic and revenue
 - Operating and capital budget
 - Debt service payments
 - Potential need for future bond sales and toll increases
 - Compliance with financial standards (Trust Agreement rate covenant, debt service coverage, unrestricted cash balance)
- Only those projects that the MDTA can afford to complete are included in the CTP

Capital Management and Programming System (CMAPS)

- The MDTA Capital Program is inclusive of all MDTA facilities and responsibilities throughout Maryland.
- In order to maintain the capital project budgets in alignment with the CTP budget, we use the Capital Management and Programming System (CMAPS).
- It is imperative that the project budgets are accurately portrayed, and project expenditures are tracked regularly so MDTA can properly commit funding and accurately report spending and progress on our capital projects.
- As Finance pays invoices for projects, the data is uploaded into CMAPS as Expenditures.
- Capital programmers routinely compare each project's fiscal year expenditures to date against the fiscal year budget for the project. When the expenditures exceed the budgets, we work with the Project Managers to submit a Change Request in CMAPS to increase the project's budget to cover current and expected expenditures for the rest of the fiscal year. The project managers also estimate future spending and allocate funds in futures years within and sometimes beyond the six year CTP.
- Each change request (a change in the current planned budget) or funding request (a request to fund a phase in a project) goes through an Approval Process wherein MDTA Division Leaders review and approve or deny the request.
- Once full approval is given, the Capital Programmers commit the funds to the project.

CTP Approval

The following changes require approval of the Authority Board.

- Additions or deletions of major projects
- Additions or deletions of all minor projects
- Changes in estimated cost of a major project
- Changes in scope of a major project
- Changes in scheduled fiscal year start of a major project
- Changes to the programmed levels of expenditure for non-construction phases of major projects
- Changes in the programmed levels of expenditures for minor projects

CTP Approval (continued)

- The Draft and Final CTP's require approval by the Authority Board.
- Documents are presented, first at the Capital and Finance Committee meetings for recommendation for approval, and then at the Board meeting for full approval.
 - Memorandum
 - CTP Comparison Tables
 - Changes
 - Where are the Projects?
 - What are the Categories of Projects?



Larry Hogan, Governor
Boyd K. Rutherford, Lt. Governor
James F. Ports, Jr., Chairman

Board Members:
Dontae Carroll Mario J. Gangemi, P.E.
William H. Cox, Jr. Cynthia D. Penny-Audinger
William C. Ensor, III Jeffrey S. Rosen
W. Lee Gaines, Jr. John F. von Paris

William Pines, PE, Executive Director

MEMORANDUM

TO: MDTA Board
FROM: Capital Program Manager Jeanne Marriott
SUBJECT: Draft FY 2023-2028 Consolidated Transportation Program (CTP)
DATE: June 23, 2022

PURPOSE OF MEMORANDUM

The purpose of this presentation is to seek your recommendation for approval of the proposed Draft FY 2023-2028 CTP. An earlier version of the Draft CTP was recommended for approval by the Capital Committee on June 2, 2022, and by the Finance Committee on June 7, 2022. The CTP presented for full Board approval includes two changes. The Tier 2 NEPA for the Bay Crossing Study has been added and the budget and cash flow for the ETC-3G project have been updated.

SUMMARY

The six-year FY 2023-2028 budget in the proposed CTP is \$2.6 billion. The proposed CTP reflects a net increase in the six-year FY 2023-2028 budget of \$24.6 million (Attachment #1 – Line 6). The net FY 2023-2028 increase is the result of the following:

- Increase in the six-year CTP budget by \$17.0 million for the Nice/Middleton Bridge (Attachment #1 – Line 1).
- Increase in the six-year CTP budget by \$24.4 million for the I-95 ETL Northern Extension (Attachment #1 – Line 2).
- Increase in the six-year CTP budget by \$86.5 million for all projects except Nice/Middleton Bridge, I-95 ETL Northern Extension, and reserves (Attachment #1 – Line 3).
- Decrease in the Allocated and Unallocated Reserves by \$103.2 million (Attachment #1 – Line 4).

FY 2022 expenditures are projected to be \$548.6 million vs. \$573.2 million in the Final FY 2022-2027 CTP (Attachment #1 – Line 6). FY 2022 underspending is projected to be \$24.6 million and has been rolled over into the Draft FY 2023-2028 CTP.

Highlights of project and reserve changes incorporated in the proposed Draft FY 2023-2028 CTP are shown in Attachment #2.

Draft FY 2023-2028 Consolidated Transportation Program (CTP)
Page Two

Added New Projects

Added three system preservation projects and two enhancement projects for an increase of \$28.4 million in the FY 2023-2028 period.

Modified Budgets to Reflect Bids Received

Adjusted two projects to reflect bids received that were lower than Engineer's Estimates for a net decrease of \$745 thousand.

Added Construction Phase

The construction phase of two projects was funded for a total of \$19.4 million transferred from the reserves as design reached 60% level and cost estimates were developed on fully developed scopes.

Modified Budgets to Reflect Completed Projects

Four projects were completed with no budget change in the FY 2023-2028 period.

Modified Active Projects Due to Cost Changes and Cash Flow Adjustments

Adjusted cash flows and funded changes in engineering and/or construction budgets for fifty-one projects for a net budget increase of \$76.3 million.

Reserve Changes

The allocated reserves decreased by \$103.2 million, and the unallocated reserves remained the same at \$25.0 million.

ATTACHMENTS

- Attachment #1 – CTP Comparison Tables - Draft FY 2023-2028 CTP v Final FY 2022-2027 CTP
- Attachment #2 – Changes from Final FY 2022-2027 CTP to Draft FY 2023-2028 CTP
- Attachment #3 – Where are the Projects?
- Attachment #4 – What are the Categories of Projects?

CTP Comparison Tables - Draft FY 2023-2028 CTP v Final FY 2022-2027 CTP																
Line			2022	2023	2024	2025	2026	2027	2028	Total	Total					Total
											2022-2027	2023-2028	2029	2030	2031	2032
1	Nice/Middleton Bridge	Final 22-27	\$227,706	\$97,849	\$26,648	\$20,132	\$0	\$0	\$0	\$372,335	\$144,629	\$0	\$0	\$0	\$0	\$144,629
		Draft 23-28	\$210,706	\$116,240	\$30,363	\$15,026	\$0	\$0	\$0	\$372,335	\$161,629	\$0	\$0	\$0	\$0	\$161,629
		Change	(\$17,000)	\$18,391	\$3,715	(\$5,106)	\$0	\$0	\$0	\$0	\$17,000	\$0	\$0	\$0	\$0	\$17,000
2	I-95 ETL Northern Extension (Including Reserves)	Final 22-27	\$128,400	\$223,106	\$181,975	\$118,051	\$106,366	\$81,427	\$51,815	\$839,325	\$762,740	\$22,278	\$0	\$0	\$0	\$785,018
		Draft 23-28	\$105,987	\$214,800	\$191,176	\$136,722	\$109,202	\$81,433	\$53,818	\$839,320	\$787,151	\$21,454	\$0	\$0	\$0	\$808,605
		Change	(\$22,413)	(\$8,306)	\$9,201	\$18,671	\$2,836	\$6	\$2,003	(\$5)	\$24,411	(\$824)	\$0	\$0	\$0	\$23,587
3	Remainder of CTP (Excluding Reserves)	Final 22-27	\$217,135	\$249,462	\$239,892	\$125,746	\$50,387	\$21,162	\$0	\$903,784	\$686,649	\$0	\$0	\$0	\$0	\$686,649
		Draft 23-28	\$231,899	\$215,628	\$283,356	\$191,812	\$61,426	\$18,888	\$2,003	\$1,003,009	\$773,113	\$0	\$0	\$0	\$0	\$773,113
		Change	\$14,764	(\$33,834)	\$43,464	\$66,066	\$11,039	(\$2,274)	\$2,003	\$99,225	\$86,464	\$0	\$0	\$0	\$0	\$86,464
4	Allocated and Unallocated Reserves	Final 22-27	\$0	\$28,648	\$104,644	\$159,769	\$206,475	\$201,247	\$313,625	\$700,783	\$1,014,408	\$318,450	\$323,275	\$328,100	\$332,925	\$2,317,158
		Draft 23-28	\$0	\$9,334	\$39,172	\$170,895	\$230,821	\$223,298	\$237,660	\$673,520	\$911,180	\$318,450	\$323,275	\$328,100	\$332,925	\$2,213,930
		Change	\$0	(\$19,314)	(\$65,472)	\$11,126	\$24,346	\$22,051	(\$75,965)	(\$27,263)	(\$103,228)	\$0	\$0	\$0	\$0	(\$103,228)
5	Remainder of CTP (3+4) (Including Reserves)	Final 22-27	\$217,135	\$278,110	\$344,536	\$285,515	\$256,862	\$222,409	\$313,625	\$1,604,567	\$1,701,057	\$318,450	\$323,275	\$328,100	\$332,925	\$3,003,807
		Draft 23-28	\$231,899	\$224,962	\$322,528	\$362,707	\$292,247	\$242,186	\$239,663	\$1,676,529	\$1,684,293	\$318,450	\$323,275	\$328,100	\$332,925	\$2,987,043
		Change	\$14,764	(\$53,148)	(\$22,008)	\$77,192	\$35,385	\$19,777	(\$73,962)	\$71,962	(\$16,764)	\$0	\$0	\$0	\$0	(\$16,764)
6	Total (1+2+5)	Final 22-27	\$573,241	\$599,065	\$553,159	\$423,698	\$363,228	\$303,836	\$365,440	\$2,816,227	\$2,608,426	\$340,728	\$323,275	\$328,100	\$332,925	\$3,933,454
		Draft 23-28	\$548,592	\$556,002	\$544,067	\$514,455	\$401,449	\$323,619	\$293,481	\$2,888,184	\$2,633,073	\$339,904	\$323,275	\$328,100	\$332,925	\$3,957,277
		\$ Change	(\$24,649)	(\$43,063)	(\$9,092)	\$90,757	\$38,221	\$19,783	(\$71,959)	\$71,957	\$24,647	(\$824)	\$0	\$0	\$0	\$23,823
		% Change	-4%	-7%	-2%	21%	11%	7%	-20%	3%	1%	0%	0%	0%	0%	1%
Cumulative Change			(\$24,649)	(\$67,712)	(\$76,804)	\$13,963	\$52,174	\$71,967	(\$2)	\$71,967	\$24,647	(\$826)	(\$826)	(\$826)	(\$826)	(\$826)

Changes from Final 2022-2027 CTP to Draft FY 2023-2028 CTP

New Projects Added (\$000)				
Facility	Project Name	TEC Change	FY 2022-2027 Budget Change	FY 2023-2028 Budget Change
BB	2586 - Bay Crossing Study - Tier 2 NEPA (Planning only)	28,000	28,000	28,000
MA	2583 - Generator Replacement at Various Facilities (Engineering only)	240	240	199
FT	2580 - Fort McHenry Tunnel Box Girder Preservation (Engineering only)	150	150	125
FT	0217 - Fort McHenry Tunnel Facility-wide Zone Paint Program (Engineering only)	100	100	50
HT	2578 - Baltimore Harbor Tunnel Northbound Over Height Vehicle Detection System (OHVDS) Improvements (Engineering only)	48	48	0
Total - New Projects Added (5)		28,538	28,538	28,374

Projects Modified to Reflect Bids Received (\$000)				
Facility	Project Name	TEC Change	FY 2022-2027 Budget Change	FY 2023-2028 Budget Change
FT	2513 - Structural Rehabilitation of Various Bridges on I-95	(602)	(602)	3,106
KB	2521 - MDTA Police Training Academy	(143)	(143)	667
Total - Projects Modified to Reflect Bids Received (2)		(745)	(745)	3,773

Projects Modified to Add Construction Phase (\$000)				
Facility	Project Name	TEC Change	FY 2022-2027 Budget Change	FY 2023-2028 Budget Change
MA	0228 - On-Call Electrical/Intelligent Transportation Systems (Engineering only)	13,440	13,440	13,440
MA	2551 - Environmental On-Call Phase IV	6,000	6,000	6,000
Total - Projects Modified to Add Construction Phase (2)		19,440	19,440	19,440

Projects Completed (\$000)				
Facility	Project Name	TEC Change	FY 2022-2027 Budget Change	FY 2023-2028 Budget Change
FT	2543 - Replace Superstructure of Moravia Road Ramp Bridge to I-95 Southbound	875	875	0
MA	2418 - On-Call Electrical and Intelligent Transportation Systems - #3	150	150	0
MA	2411 - On-Call Facility/Building Repairs	98	98	0
FT	2269 - Replace Fort McHenry Tunnel Lighting Systems	40	40	0
Total - Projects Completed (4)		1,163	1,163	0

Active Projects Modified Due to Cost Changes and Cash Flow Adjustments (\$000)

Facility	Project Name	TEC Change	FY 2022-2027 Budget Change	FY 2023-2028 Budget Change	Notes
MA	2235 - Program Management Services for System Preservation (Engineering Only)	10,000	10,000	10,000	Ongoing program, moved funding from reserves for FY23 and FY24.
MA	2538 - On-Call Structural Repairs & Miscellaneous Modifications	(961)	(961)	5,556	Decreased CO for revised estimate.
BB	2369 - Deck Rehabilitation and Miscellaneous Modifications to Bay Bridge Westbound Span	6,208	6,208	4,121	Increased CO for changes EWA #9 and EWA #10 including contract adjustment, Construction Management Inspection (CMI) and Engineering costs.
KH	2477 - I-95/Behvidere Road Interchange	4,483	4,483	3,541	Increased CO to adjust for prices received and increased PE to fund the remaining PE activities including payment of stipends to the three non-selected proposers.
MA	2147 - Replace Electronic Toll Collection and Operating System - 3rd Generation	(242)	7,855	3,341	Increased PE and decreased CO for revised estimate.
FT	0200 - Rehabilitate Fort McHenry Tunnel Area-Wide Lighting	2,465	2,465	2,910	Increased CO for revised scope.
FT	2251 - Rehabilitate Fort McHenry Tunnel Vent Fans	2,851	2,851	1,760	Increased CO for extra work.
KH	0202 - I-95 Southbound Hard Shoulder Running (Engineering only)	2,508	2,508	1,127	Increased PE to advance engineering from 15% design to Plans, Specification & Estimate (PSE).
MA	2498 - On-Call Electrical/Intelligent Transportation Systems	586	586	1,088	Increased CO for supplemental agreement.
MA	2546 - Purchase Card Information System (PCARD)	900	900	1,047	Increased CO to purchase additional OpenText licenses necessary to put the reimplemented system into production.
HT	2423 - Replacement of Concrete Median Barrier along I-895	639	639	639	Increased CO for Redline Revisions, additional CMI, and additional work.
MA	2496 - On-Call Drainage and Stormwater Best Management Practices (BMP) Remediation III	3,120	3,120	610	Increased CO for additional work.
HT	2437 - Mill and Overlay Bridge Decks	316	316	539	Increased CO to cover additional CMI due to weather sensitive construction activities that were unable to be completed as scheduled.
KH	2428 - Deck Replacement on I-95 Kennedy Highway Bridge over Little Northeast Creek	400	400	178	Increased CO for additional CMI due to bridge deck joints that required concrete repair work.
MA	2483 - Small Drainage Rehabilitation	278	278	155	Increased CO for additional CMI due to delays in accessing three out of twenty locations.
HT	2380 - Repair Slopes and Drainage	200	200	43	Increased CO for extra work.
HB	2273 - Convert Hatem Bridge to All Electronic Tolling (AET) and Rehabilitate Approach Roadways	3,324	3,324	0	Increased CO for CMI and Phase V due to Redline Revisions.
MA	2479 - On-Call Structural Repairs & Miscellaneous Modifications	1,418	1,418	0	Increased CO for supplemental agreement.
BB	2412 - Bay Bridge Priority Structural Repairs and Miscellaneous Modifications	992	992	0	Increased CO for additional CMI.
MA	2480 - On-Call Structural Repairs & Miscellaneous Modifications	675	675	0	Increased CO for supplemental agreement for additional work.
ICC	2482 - Intercounty Connector (ICC) Fiber Optic Utility Tracer Wire	430	430	0	Increased CO for supplemental agreement for item overruns with time extension plus extended CMI.
KB	2304 - Convert Key Bridge to All Electronic Tolling (AET)	391	391	0	Increased CO for additional CMI and Phase V for Redline Revisions.
HT	2447 - Replace Baltimore Harbor Tunnel 15KV Feeders	385	385	0	Increased CO for additional CMI due to extended time.
HT	2263 - Replace Baltimore Harbor Tunnel Vent Fans	334	334	0	Additional CO for kVAR (kiloVolt Amps Reactive) cabinets which will help preserve the switchgear.
HT	2487 - Baltimore Harbor Tunnel AET Conversion with Frankfort Avenue Interchange Modifications (Engineering only)	281	281	0	Increased PE to initiate engineering activities including selection of the project delivery method.
KB	2319 - Building Renovations at Key Bridge Campus	200	200	0	Increased CO for Phase 5 services.
HT	2506 - Baltimore Harbor Tunnel In-Tunnel Fiber Improvements	200	200	0	Increased PE for extended duration due to limited availability of tunnel bore closures.
HT	2439 - Administration Building Roof Replacement and Envelope Rehabilitation	150	150	0	Increased CO for Phase 5 services.
KH	2484 - I-95 Kennedy Highway Substation and Electrical Equipment Replacement	100	100	0	Increased CO for additional CMI during weekend electrical outages.
KH	2544 - Tydings Bridge Interim High Speed AET Conversion	65	65	0	Increased PE for Intelligent Transportation Systems design.

Active Projects Modified Due to Cost Changes and Cash Flow Adjustments (\$000) - continued					
Facility	Project Name	TEC Change	FY 2022-2027 Budget Change	FY 2023-2028 Budget Change	Notes
FT	2414 - I-95 Moravia Road to Tunnel - Phases 1 & 2 Northbound/Phase 2 Southbound	52	52	0	Increased CO for higher than anticipated CSX invoices.
MA	0231 - On-Call Signs, Sign Lights, and Sign Structures	(275)	(275)	(724)	Increased PE for extended bid analysis and justification preparation and decreased CO due to the change in the capital/operating funds split.
MA	2549 - On-Call Miscellaneous Paving Repair	(2,278)	(2,278)	(798)	Decreased CO due to less than anticipated capital tasks.
FT	2508 - Bridge Deck Rehabilitation and Miscellaneous Repairs to Fort McHenry Tunnel South	498	498	(888)	Increased PE and CO for additional support services throughout the contract to safely detour traffic on multiple ramps throughout the multiple construction phases.
KH	2509 - Structural Rehabilitation of the Millard E. Tydings Memorial Bridge	1,031	1,031	(1,230)	Increased CO for additional work.
MA	2471 - 10-Year Equipment Budget - FY 2018 through FY 2027	(3,342)	(3,342)	(3,342)	Decreased CO due to revised estimate.
BB	2476 - Bay Bridge Crossover Automated Lane Closure System	1,534	1,534	(4,319)	Increased CO for additional CMI.
BB	2516 - William Preston Lane Jr. Memorial Bridge AET Conversion	2,818	2,818	(4,681)	Increased CO for additional CMI.
KH	Various - I-95 Express Toll Lanes Northbound Extension	0	(5)	24,411	Cash flow adjustment.
NB	1024 - Replace Nice/Middleton Bridge	0	0	17,000	Cash flow adjustment.
BB	2317 - Rehabilitate Decks of Eastbound Span - Phase I Deck Widening & Replacement of Deck Truss	0	0	5,472	Cash flow adjustment.
FT	2458 - Rehabilitate Tunnel 13 KV Cable, Conduit, and Concrete Wall	0	0	4,253	Cash flow adjustment.
FT	2517 - Convert to Cashless Tolling at the Fort McHenry Tunnel	0	0	3,987	Cash flow adjustment.
BB	2329 - Replace 5KV Feeder and Add Redundant Cable to Eastbound & Westbound Spans	0	0	1,416	Cash flow adjustment.
MA	2502 - MDTA Enterprise Budget Planning and Management System (Software)	0	0	289	Cash flow adjustment.
MA	2433 - Update Phone System to NECSV9500	0	0	248	Cash flow adjustment.
MA	2545 - Civil Rights Compliance Information Management System (PRISM)	0	0	200	Cash flow adjustment.
ICC	2563 - Replace Intercountry Connector (ICC) Deck Over Lighting (Engineering only)	0	0	50	Cash flow adjustment.
KB	0199 - Maintenance and Repairs of the I-695 Curtis Creek Drawbridges	0	0	(49)	Cash flow adjustment.
HT	2306 - Envelope Repair and Switchgear Replacements at Baltimore Harbor Tunnel Vent Buildings	0	0	(100)	Cash flow adjustment.
MA	2489 - Drainage Rehabilitation - Phase III - Outfalls	0	0	(193)	Cash flow adjustment.
ICC	1982 - Intercountry Connector (ICC) MD 200	0	0	(1,369)	Cash flow adjustment.
Total - Active Projects Modified Due to Cost Changes and Cash Flow Adjustments (52)		42,731	50,823	76,288	

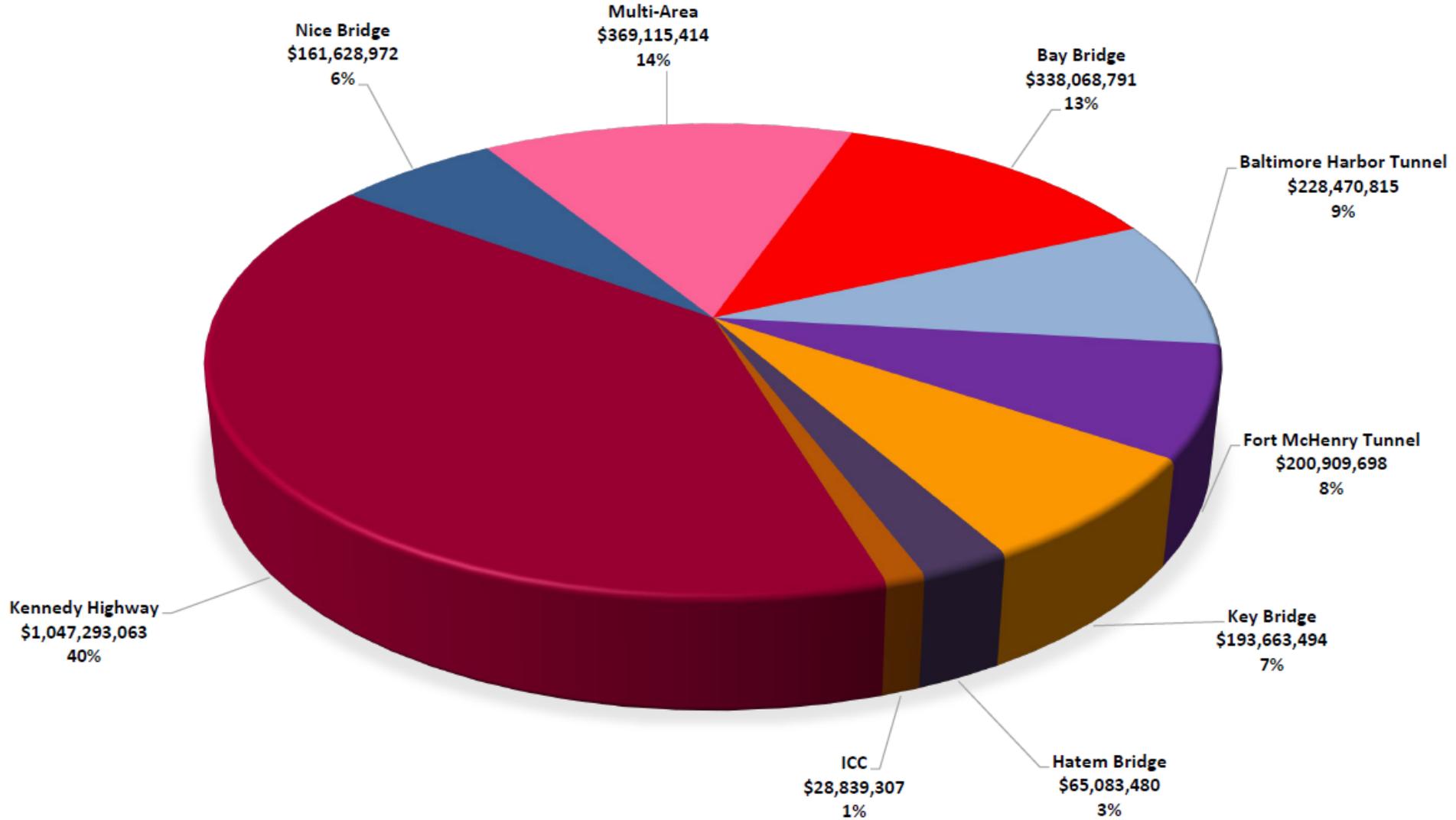
Reserve Changes (\$000)			
		FY 2022-2027 Budget Change	FY 2023-2028 Budget Change
Allocated Reserve - Enhancement Projects		(26,058)	59,437
Allocated Reserve - System Preservation Projects		9,795	(162,665)
Unallocated Reserve		(11,000)	0
Total - Reserve Changes:		(27,263)	(103,228)

Changes from Final FY 2022-2027 CTP to Draft FY 2023-2028 CTP (\$000)			
		FY 2022-2027 Budget Change	FY 2023-2028 Budget Change
Budget Changes - Projects		99,220	127,875
Budget Changes - Reserves		(27,263)	(103,228)
Net Changes:		71,957	24,647

FY 2023-2028 Draft Consolidated Transportation Program

Where are the Projects?

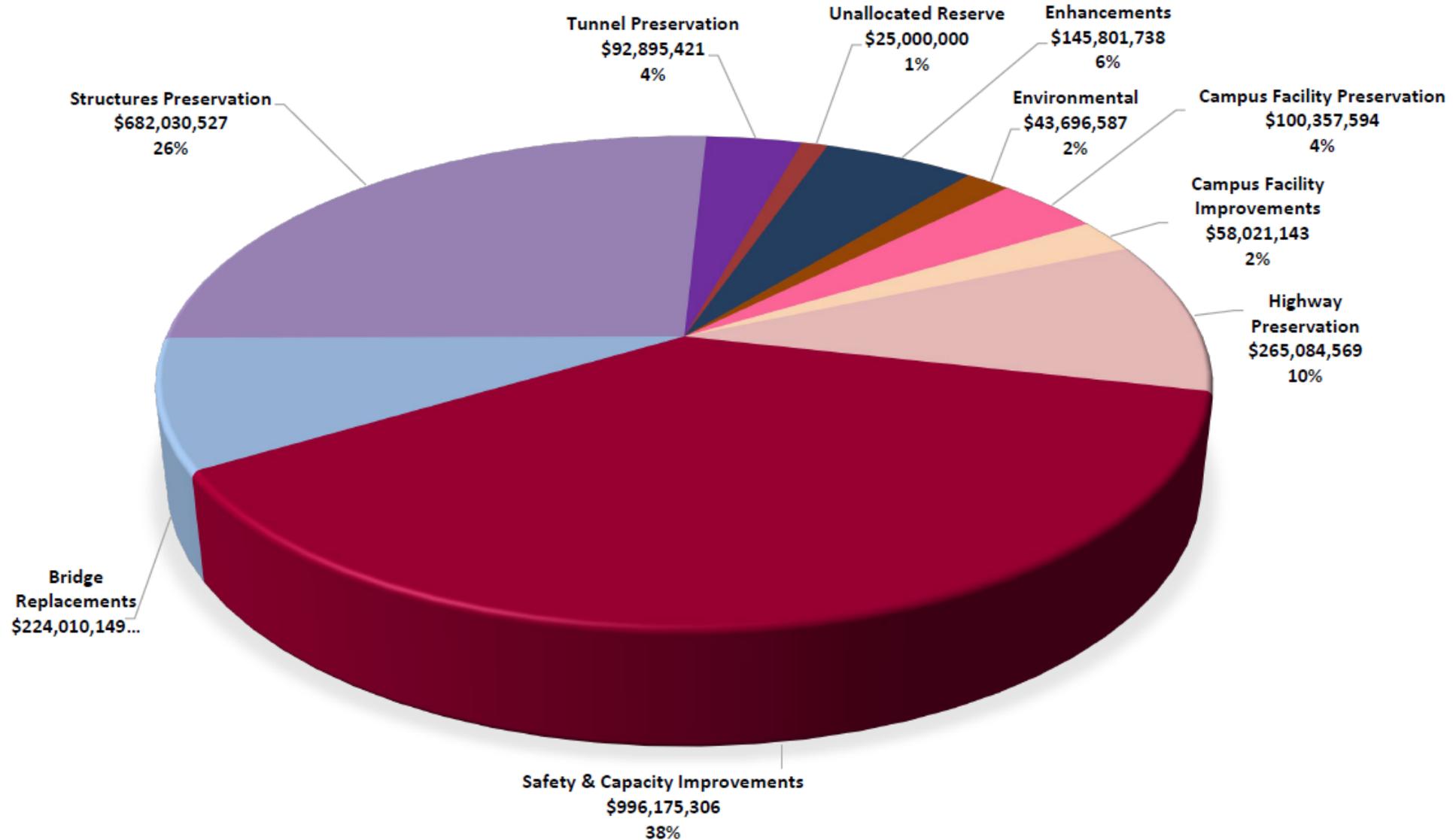
FY 2023-2028 CTP = \$2.6 Billion



FY 2023-2028 Draft Consolidated Transportation Program

What are the Categories of Projects?

FY 2023-2028 CTP = \$2.6 Billion



Summary

The responsibility of the Division of Planning and Program Development is to develop and continuously assess the short and long-term capital planning and programming needs that will assure the safe and efficient movement of people and goods traveling through the facilities owned, operated, and financed by the MDTA.