

MARYLAND PORT ADMINISTRATION

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

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	82.5	56.6	49.2	61.8	42.7	46.2	339.0
System Preservation Minor Projects	26.7	43.2	31.6	25.0	25.9	25.4	177.8
<u>Development & Evaluation Program</u>	<u>11.6</u>	<u>10.0</u>	<u>7.0</u>	<u>8.8</u>	<u>8.9</u>	<u>10.2</u>	<u>56.5</u>
SUBTOTAL	120.8	109.8	87.8	95.6	77.5	81.8	573.3
<u>Capital Salaries, Wages & Other Costs</u>	<u>4.8</u>	<u>4.9</u>	<u>5.0</u>	<u>5.2</u>	<u>5.3</u>	<u>5.4</u>	<u>30.6</u>
TOTAL	125.6	114.7	92.8	100.8	82.8	87.2	603.9
Special Funds	124.7	113.9	92.8	100.8	82.7	87.2	602.1
Federal Funds	1.0	0.8	-	-	-	-	1.8
Other Funds	-	-	-	-	-	-	-



PROJECT: Hart-Miller Island Related Projects

DESCRIPTION: Hart-Miller Island is a 1,140 acre, two-cell containment island, off-shore from Baltimore County. The island has operated as a dredge disposal site since 1984. The southern part of the island has been prepared for a wildlife habitat. The dikes on the north cell were raised by 16 feet in FY 1997 to increase capacity by 30 million cubic yards, giving the site additional operational life. This project provides for operation of the site at Hart-Miller Island, and monitoring the quality of water released from the site. Hart-Miller Island will be closed to accepting dredge material after 2009.

JUSTIFICATION: The disposal capacity of the island is needed to allow maintenance dredging of the Port's harbor and shipping channels. The capacity is also needed for selected harbor and channel improvement projects planned for the Port. Continued use of Hart-Miller Island represents one of the most cost efficient dredge disposal options available. Use of the site for the maintenance of the Port's channel ensure the safe and efficient operation of approximately 2,100 ships calling on the Port each year.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA Project Outside PFA; Subject to Exception
- Grandfathered Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

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

STATUS: Placement operations and monitoring are underway and will continue for the life of the project.

SIGNIFICANT CHANGE FROM FY 2008 - 13 CTP: The program decreased by \$12.2 million to reflect future anticipated cell closure cost.

<u>POTENTIAL FUNDING SOURCE:</u>										
<input type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2008			FOR PLANNING PURPOSES ONLY2011....2012....2013....			.....2014....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	6,818	4,511	303	389	405	400	400	410	2,307	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	75,441	51,598	4,061	3,523	2,791	2,902	3,178	7,388	23,843	0
Total	82,259	56,109	4,364	3,912	3,196	3,302	3,578	7,798	26,150	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5002, 5003, 5013



PROJECT: Dredge Material Placement and Monitoring

DESCRIPTION: This project involves the placement and monitoring of dredge material for enhancement and maintenance dredging of Baltimore Port channels and beneficial use projects within the six-year program schedule. Costs associated are for construction of containment sites, monitoring during placement, and for operating dredge placement sites.

JUSTIFICATION: The Governor's Strategic Plan for Dredge Material Management identified either specific sites and projects, or types of sites or projects for future dredge material placement. This program will fund the construction and monitoring during the development of selected sites. With approximately 2,100 ships a year calling on the Port of Baltimore's shipping lanes, there is a need to maintain the channels for the Port to remain competitive and increase economic development.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Hart-Miller Island Related Projects -- Line 1
Dredge Material Program -- Line 10

STATUS: Alternative dredge material placement sites are being evaluated. The MPA is conducting studies on the horizontal and lateral expansion of Poplar Island. The dike at Cox Creek was raised to 36' to fully utilize facility capacity. Masonville construction is underway.

SIGNIFICANT CHANGE FROM FY 2008 - 13 CTP: Total program increased by \$51.5 million, deferred from other projects, to meet the needs of future placement and monitoring activities.

<u>POTENTIAL FUNDING SOURCE:</u>		<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER								
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2008			.....2011.....	.....2012.....	.....2013.....	.....2014.....		
Planning	6,500	500	500	1,500	1,500	1,000	1,000	500	6,000	0
Engineering	2,871	2,851	20	0	0	0	0	0	20	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	494,428	210,332	61,225	42,890	43,970	58,527	39,114	38,370	284,096	0
Total	503,799	213,683	61,745	44,390	45,470	59,527	40,114	38,870	290,116	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5101, 5103, 5105, 5206, 5208, 5211, 5215, 5218, 5221, 5230, 5231, 5232, 5233, 5235, 5236, 5237, 5238, 5241, 5300, 5305, 5307



STATUS: Construction for Phase I was completed in the December 2006. Additional funding is needed for Phase II (Berth 4, \$15.5 million estimated cost).

PROJECT: Rehabilitation of Berths 1- 6 at Dundalk Marine Terminal, Phase I

DESCRIPTION: The western bulkhead at Dundalk Marine Terminal was part of the original Harbor Municipal Airport dating back to the 1930's; the marginal wharf was constructed in the early 1960s. This project will plan and design the work needed (in a phased approach) to replace and deepen the berths to meet future cargo and vessels needs. Heavy cargo vessels have grounded on the bottom at low tides. The berths will be designed to allow dredging to an eventual depth of 50 feet. The first phase funds reconstruction of Berths 5 and 6. (Berth 4 is the next phase, which is not yet funded.)

JUSTIFICATION: Berth 1-6 are essential to the Port because they handle a variety of cargoes, i.e. automobiles, forest products, roll-on/roll-off, other breakbulk (van packs) and passengers from cruise vessels. Age and harsh marine environment require these berths be rehabilitated before they become unstable. The other berths at Dundalk Marine Terminal (7-13) are not viable alternatives since they are used for other cargo (containers and RoRo) and are too distant from the warehouses and automobile lots. The MPA Facilities Plan ranks this project with the highest priority.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2008 - 13 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER								
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2008	CURRENT YEAR 2009	BUDGET YEAR 2010	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	405	405	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	23,876	23,876	0	0	0	0	0	0	0	0
Total	24,281	24,281	0	0	0	0	0	0	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

USAGE: Increase in larger, deeper vessel calls.



STATUS: Dundalk and Seagirt Terminal Gates are completed; Remote Video Surveillance and Enhanced Terminal Security are nearing completion. The MPA received \$1.9 million in the 7th round of Port Security Grants for the Dundalk Marine Terminal and Locus Point Visitor Control project.

SIGNIFICANT CHANGE FROM FY 2008 - 13 CTP: None.

PROJECT: Terminal Security Program

DESCRIPTION: The Terminal Security Program uses state-of-the-art technologies to secure MPA cargo terminals against unauthorized intrusions. Current projects include: Terminal Video Surveillance System to observe MPA terminals, Access Control (gate improvements) and Visitor Control at Dundalk and North Locus Point marine terminals. Terminal Perimeter Security will integrate a detection intrusion system.

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

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

<u>POTENTIAL FUNDING SOURCE:</u>		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2008	CURRENT YEAR 2009	BUDGET YEAR 2010	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2011.....	.....2012.....	.....2013.....	.....2014.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	30,613	23,621	5,531	1,461	0	0	0	0	6,992	0
Total	30,613	23,621	5,531	1,461	0	0	0	0	6,992	0
Federal-Aid	12,876	11,076	1,039	761	0	0	0	0	1,800	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2009	Federal	1,800

1062, 1093, 1618, 1619, 1780, 1781, 1782, 1783, 1784, 1789, 1797, 1798, 1799



STATUS: Construction is complete for the Northern portion of the Fruit Slip; the Southern portion will be completed at a later date when funding becomes available.

PROJECT: Fruit Slip Fill - South Locust Point Marine Terminal

DESCRIPTION: This project will prevent further deterioration of the bulkhead. The project will fill in the north half of the unused Fruit Slip at South Locust Point Marine Terminal and pave for cargo storage and circulation.

JUSTIFICATION: The project is needed to modernize the terminal for additional cargo space. United Brand's white banana boats used the Fruit Slip from 1958 to 1981. The slip is no longer used as a vessel berth. Its bulkheads are badly deteriorated, showing signs of collapse and in need of complete reconstruction. However, reconstruction of existing bulkheads would be unwise since the slip is obsolete and an obstacle to circulation and efficiency at the terminal. It has been partially filled, and will be paved to improve circulation and provide 3.6 additional acres for cargo storage.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA Project Outside PFA; Subject to Exception
- Grandfathered Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:
South Locust Point Paper Shed - Line 7

SIGNIFICANT CHANGE FROM FY 2008 - 13 CTP: None.

POTENTIAL FUNDING SOURCE:											
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE	
	ESTIMATED COST (\$000)	EXPEND THRU 2008			FOR PLANNING PURPOSES ONLY2011....2012....2013....	2014....	YEAR TO COMPLETE	TO COMPLETE
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	3,002	3,002	0	0	0	0	0	0	0	0	0
Total	3,002	3,002	0	0	0	0	0	0	0	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0



STATUS: The terminal started operations in FY 2006. The remaining funds will be used to develop adjacent land for passenger parking,

PROJECT: South Locust Point Cruise Terminal

DESCRIPTION: Project funding includes conversion of the existing cargo shed; demolition of ancillary structures, paving, striping, security enhancements, fencing and lighting to create surface parking located at the South Locust Point terminal. This project includes the acquisition and development of adjacent land for additional parking.

JUSTIFICATION: Development of this facility will eliminate the conflict between passenger and cargo activity at the Seagirt and Dundalk Marine Terminals. This facility is closer to tourist attractions located at the Inner Harbor and has excellent visibility and access to I-95.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA Project Outside PFA; Subject to Exception
- Grandfathered Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2008 - 13 CTP: Project cost has decreased \$2.2 million due to fund reallocation as a result of the economic downturn.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input checked="" type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2008	CURRENT YEAR 2009	BUDGET YEAR 2010	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2011....	....2012....	....2013....	....2014....		
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	2,627	2,627	0	0	0	0	0	0	0	0	
Construction	13,022	10,122	2,340	560	0	0	0	0	2,900	0	
Total	15,649	12,749	2,340	560	0	0	0	0	2,900	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



PROJECT: South Locust Point Paper Shed

DESCRIPTION: A 215,000 square foot shed is built at South Locust Point to accommodate the import Northern European forest products. The shed is located at the northeastern part of the facility behind the main entrance gate. Shed construction includes demolition work, railroad track work and Ro Ro ramp installation. The construction of this shed will accommodate paper previously imported through the Port of Philadelphia.

JUSTIFICATION: Construction of this shed provides adequate capacity to store paper currently housed at the North Locust Point terminal. Sheds located at the North and South Locust Point terminals do not have sufficient capacity to store the additional cargo to be generated by this forest product shipper. The shipper signed a six-year agreement with the MPA. This contract has two options that will potentially extend the agreement term to eighteen years. A Certificate of Participation (COPs) will be used to fund this project.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA Project Outside PFA; Subject to Exception
- Grandfathered Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Fruit Slip Fill - South Locust Point Marine Terminal - Line 5

STATUS: This project is complete.

SIGNIFICANT CHANGE FROM FY 2008 - 13 CTP: None.

POTENTIAL FUNDING SOURCE:											
<input type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER											
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE	
	ESTIMATED COST (\$000)	EXPEND THRU 2008			YEAR 2009	YEAR 2010	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	TO COMPLETE
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	1,358	1,358	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	25,201	25,201	0	0	0	0	0	0	0	0	0
Total	26,559	26,559	0	0	0	0	0	0	0	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

1623, 1624, 1625, 1626, 1627



PROJECT: Canton Warehouse Facility

DESCRIPTION: Cargo growth and more efficient terminal utilization can be achieved at the Seagirt Marine Terminal by relocating empty containers and container support functions to the adjacent Canton Warehouse Facility thereby providing more space closer to the berths for the handling of more economically beneficial cargo laden containers. Under current operations, this relocation would enable Seagirt to accommodate an additional 100,000 containers per year. This additional capability is of sufficient magnitude to attract a new customer and allow current customers to grow.

JUSTIFICATION: Current projections of container growth at Seagirt Marine Terminal will result in reaching maximum storage capacity in the near future. The development of the Canton Warehouse facility will enable the MPA to route empty containers off Seagirt Marine Terminal. The transfer of these containers will allow the Seagirt Marine Terminal to increase the storage capacity from 349,000 to 450,000 lifts/year. This is necessary to retain current customers by allowing them to grow.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

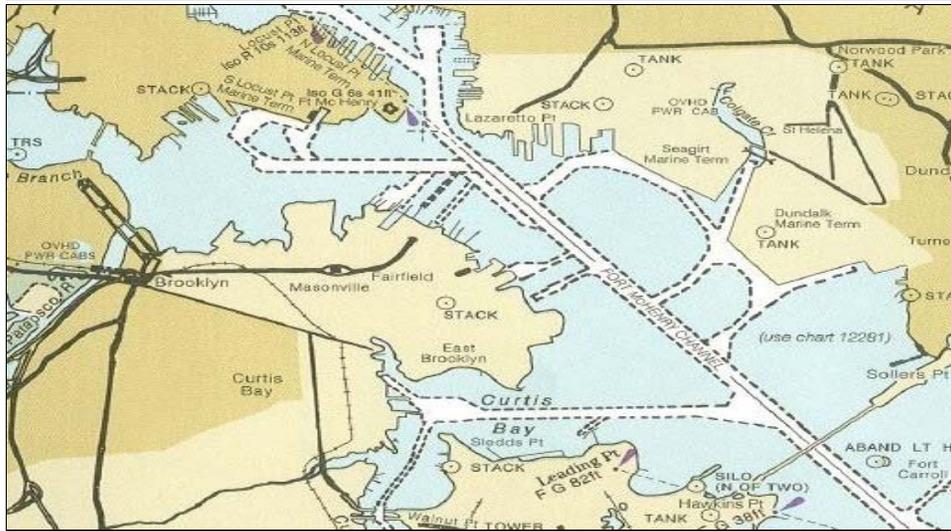
ASSOCIATED IMPROVEMENTS:

STATUS: The MPA is currently negotiating with MdTA to purchase this property in FY 2009.

SIGNIFICANT CHANGE FROM FY 2008 - 13 CTP: Recent negotiations surrounding the purchase of the Canton Warehouse property require \$3.0 million in funding be moved into FY 09 from FY 11.

		POTENTIAL FUNDING SOURCE:									
		<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL	ESTIMATED COST (\$000)	EXPEND THRU 2008	CURRENT YEAR 2009	BUDGET YEAR 2010	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
						.....2011....	.....2012....	.....2013....	.....2014....		
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		3,000	0	3,000	0	0	0	0	0	3,000	0
Construction		7,590	0	500	6,090	1,000	0	0	0	7,590	0
Total		10,590	0	3,500	6,090	1,000	0	0	0	10,590	0
Federal-Aid		0	0	0	0	0	0	0	0	0	0

2000, 2010



STATUS: Parcels was purchased in FY 08 and 09.

PROJECT: Dundalk Marine Terminal Property Acquisition

DESCRIPTION: Purchase parcel(s) adjacent to or in the vicinity of Dundalk Marine Terminal.

JUSTIFICATION: The desired parcels will allow for greater capacity at Dundalk Marine Terminal and will be used to store autos, RoRo equipment or other space needs. Transferring the cargo to this property will free-up space on the terminal for additional cargo capacity.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS: None.

SIGNIFICANT CHANGE FROM FY 2008 - 13 CTP: This project increased by \$3.9 million. Funds were deferred from other MPA projects for the FY 09 property purchase.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2008	CURRENT YEAR 2009	BUDGET YEAR 2010	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2011.....	.....2012.....	.....2013.....	.....2014.....		
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	8,904	3,204	5,700	0	0	0	0	0	5,700	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Total	8,904	3,204	5,700	0	0	0	0	0	5,700	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



STATUS: Feasibility studies are underway.

PROJECT: Dredge Material Management Program

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

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

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

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

SIGNIFICANT CHANGE FROM FY 2008 - 13 CTP: The program was increased by \$14.9 million, deferred from other projects, to continue the development of future dredge placement sites.

<u>POTENTIAL FUNDING SOURCE:</u>		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2008	CURRENT YEAR 2009	BUDGET YEAR 2010	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2011.....	.....2012.....	.....2013.....	.....2014.....		
Planning	72,604	39,070	6,378	4,704	3,889	5,350	5,703	7,510	33,534	0
Engineering	29,922	10,468	5,243	4,781	2,610	2,450	2,150	2,220	19,454	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	2,997	2,997	0	0	0	0	0	0	0	0
Total	105,523	52,535	11,621	9,485	6,499	7,800	7,853	9,730	52,988	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5216, 5217, 5220, 5224, 5226, 5228, 5400, 5401, 5402, 5404, 5406, 5410, 5411, 5412, 5413, 5414, 5415, 5416, 5417, 5419

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2009 and Prior</u>		
	<u>All Terminals</u>		
1	Paving Repair IV (1708)	5,318	Complete
2	Hawkins Point Navigation Marker Repair (1770)	241	Complete
3	Environmental Best Practices (1738)	1,490	Underway
4	Concrete Deck Repair II (1788)	750	Underway
5	Diving Services (1790)	200	Underway
6	Environmental Remediation (1400)	798	Underway
7	Paving Repair V (1733)	4,300	Underway
8	Berth Substructure IV (1787)	4,000	Underway
9	Concrete Repair Balance (1820)	2,520	Underway
10	Pricing Contingency Change (1742)	625	Underway
11	Storm Water Pollution Prevention (1410)	200	Underway
12	Comprehensive Facility Inspection Diving (1725)	200	Spring, 2010
13	Concrete Deck Repair III (1821)	1,000	Spring, 2009
14	Paving Repairs IV (1734)	3,636	Spring, 2009
	<u>Dredging - General</u>		
15	Environmental Management/Compliance System (5418)	4,710	Underway
	<u>Dredging Placement Options</u>		
16	Sparrows Point Feasibility Study (5242)	2,223	Spring, 2009
	<u>Dundalk Marine Terminal</u>		
17	PBX Upgrade - DMT (1092)	70	Complete
18	Shed 4&6 Ventilation (1082)	543	Complete
19	Crane Rail Damage - Crane 8 DMT (1117)	33	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2009 and Prior (cont'd)</u>			
<u>Dundalk Marine Terminal (cont'd)</u>			
20	DMT Lampost repair at the intersection of C and 1st (1086)	25	Complete
21	Building 1300A Damage Repair (1124)	17	Complete
22	Emergency Generator POV Gate - DMT (1118)	95	Complete
23	Shed Sprinkler System Rehabilitation - Phase I - Shed 4 (3125)	2,450	Underway
24	Whirley Crane Relocation (1065)	4	Underway
25	MIT Gate Demolition (1078)	300	Underway
26	Repair of Traffic Signal Pole @ 1st St and North (1122)	25	Underway
27	9th Street Substation Relocation (1109)	2,500	Underway
28	Rail Improvement - Lot 1800 DMT (1114)	470	Underway
29	Crane Rail Rehabilitation Berths 9 through 12 (1110)	1,000	Spring, 2009
30	Demolition of APM Gate - DMT (1111)	275	Spring, 2009
31	Demolition of Shed 5 and Surcharge (1067)	4,000	Spring, 2009
32	DMT Maintenance Building HVAC (1113)	200	Spring, 2009
33	Repair of Berth 4 - DMT (1040)	150	Spring, 2009
34	Shed Sprinkler System Rehabilitation - Phase I - Shed 6 (3126)	2,550	Spring, 2009
<u>Environmental</u>			
35	Storm Drain Repair - DMT (1068)	500	Underway
36	COPR Air Monitoring (1120)	455	Underway
37	Honeywell Administrative Expenses (1106)	240	Underway
38	Chrome Ore Removal (1102)	2,570	Underway
39	Dundalk Marine Terminal O&M (1011)	5,700	Underway
40	Ground Water Treatment (1104)	66	Underway
41	Hawkins Point O&M (1707)	561	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2009 and Prior (cont'd)</u>			
<u>Facilities and Equipment</u>			
42	Crane Festoons and Elevators (3032)	427	Complete
43	GPS Tracking System (3033)	147	Complete
44	Crane System Preservation (Balance) (3019)	2,495	Underway
45	Trolley Rail Maintenance (3034)	359	Underway
46	Fleet Replacement Dump Trucks (3035)	550	Underway
47	Railroad Crane Inspection and Construction (3106)	153	Underway
48	Sprinkler Repairs (3038)	500	Underway
49	Cable Reel Drive - SMT Cranes (3046)	40	Spring, 2009
50	Crane Elevator Rehabilitation (3036)	300	Spring, 2009
51	High Voltage Cables - Elevators (3037)	300	Spring, 2009
52	Trolley Wheel Bearing Crane #35 (3043)	40	Spring, 2009
<u>Masonville Auto Terminal</u>			
53	Kurt Iron Environmental Phase I - Clean-up (1210)	4,775	Complete
54	Fairfield Marine Terminal Pier 4 Repair (1758)	982	Complete
55	Fairfield - System Preservation (1745)	4,310	Underway
<u>North Locust Point</u>			
56	Fire Doors - NLP (1815)	85	Complete
57	Communication Cable Replacement - NLP (1817)	60	Spring, 2009
58	Grain Pier Demolition - NLP (1812)	250	Spring, 2009
<u>Open-Ended Consulting</u>			
59	Portwide Engineering III - Parsons (1222)	1,117	Complete
60	Portwide Engineering & Design A - Moffat-Nichols (1233)	2,503	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2009 and Prior (cont'd)</u>			
<u>Open-Ended Consulting (cont'd)</u>			
61	Construction Management Inspection 2007 (1240)	1,800	Complete
62	Misc Engineering Services - Small Procurement I (1231)	200	Underway
63	Claims and Schedule Review (1230)	257	Underway
64	Misc. Engineering Services - Small Procurement II (1232)	200	Underway
65	Portwide Engineering & Design B - WBCM (1234)	2,421	Underway
66	Portwide Engineering & Design C - STV (1235)	1,095	Underway
67	Portwide Engineering & Design D - JMT (1236)	1,042	Underway
68	Portwide Engineering & Design E - RK&K (1237)	1,000	Underway
69	Claims and Schedule Review - 2007 (1245)	250	Underway
70	Miscellaneous Survey III (1239)	200	Underway
71	Portwide Engineering and Design (1252)	2,500	Underway
72	Portwide Engineering & Design FY 08 JMT (1253)	2,000	Underway
73	Portwide Engineering & Design FY 08 WBC&M (1251)	3,000	Underway
74	Portwide Engineering & Design FY 08 WR (1254)	1,500	Underway
<u>Port - Wide</u>			
75	Open Ended Studies - Planning II (3116)	1,200	Underway
76	CTIPP Equipment (3124)	481	Underway
77	Planning Open Ended Studies - Balance (3122)	1,370	Underway
<u>Seagirt Marine Terminal</u>			
78	SMT Canopy Panel Repair (1334)	24	Complete
79	Replace Trolley Rails & Wheels on Crane #34 (3040)	436	Complete
80	RTG Runway Resurfacing (1709)	4,003	Underway
81	Seagirt Marine Terminal HVAC Replacement (1332)	1,208	Underway
82	Berth Substructure Repair Phase II (1335)	2,000	Spring, 2009

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2009 and Prior (cont'd)</u>			
<u>Seagirt Marine Terminal (cont'd)</u>			
83	Replace Trolley Rails & Wheels on Crane No. 35 (3045)	406	Spring, 2009
84	SMT Maintenance Mezzanine (1337)	50	Spring, 2009
<u>South Locust Point</u>			
85	Cruise Terminal Bollards - SLP (1629)	157	Complete
86	Shed 11 Support Column Repair (1631)	26	Underway
87	Cruise Terminal Electrical (1621)	500	Spring, 2009
88	Whirly Crane Revitalization - SLP (1119)	135	Spring, 2009
<u>World Trade Center</u>			
89	Fire/Life Safety Code - Elevator Enhancements (1514)	3,072	Complete
90	WTC Sump Pump Modification (1521)	14	Complete
91	WTC Hurricane Barrier (1516)	500	Underway
92	WTC Renovations - DBED (3108)	4,077	Underway
93	Sondheim Plaza Lighting (1528)	150	Underway
94	Tenant Renovation - Meridian WTC (3107)	1,441	Underway
<u>FY 2010</u>			
<u>All Terminals</u>			
95	Landside Preservation (1715)	1,000	Summer, 2009
96	Comprehensive Facility Inspection III (1824)	400	Fall, 2009
<u>Dundalk Marine Terminal</u>			
97	DMT High Voltage Feeder (1123)	3,000	Summer, 2009

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2010 (cont'd)</u>			
<u>Dundalk Marine Terminal (cont'd)</u>			
98	Fuel Island Renovation - DMT (1121)	1,900	Summer, 2009
99	High Mast Lighting - APM area DMT (1112)	1,500	Fall, 2009
<u>Environmental</u>			
100	Chrome Ore Removal (1102)	3,157	Summer, 2009
101	Dundalk Marine Terminal O&M (1011)	3,300	Summer, 2009
102	Hawkins Point O&M (1707)	502	Summer, 2009
<u>Facilities and Equipment</u>			
103	Loader and Bucket Truck (3041)	270	Summer, 2009
104	Railroad Crane Inspection and Construction (3106)	300	Summer, 2009
105	Spreader Center Housing (3042)	525	Summer, 2009
106	Equipment and Infrastructure Preservation (3029)	1,210	Fall, 2009
<u>Open-Ended Consulting</u>			
107	Construction Management Inspection FY 2009 (1249)	2,000	Summer, 2009
108	Engineering Survey Consultants (1241)	200	Summer, 2009
109	Portwide Engineering and Design - Balance (1211)	4,500	Summer, 2009
110	Schedule Claims Review 2008 (1246)	200	Summer, 2009
<u>Port - Wide</u>			
111	CTIPP Equipment (3124)	244	Summer, 2009

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2010 (cont'd)</u>		
	<u>Seagirt Marine Terminal</u>		
112	Seagirt Marine Terminal - System Preservation (1320)	3,310	Summer, 2009
	<u>South Locust Point</u>		
113	SLP Shed 11 Sprinkler Rehabilitation (1613)	2,500	Summer, 2009
	<u>World Trade Center</u>		
114	Tenant Renovation - Meridian WTC (3107)	1,045	Summer, 2009