

MARYLAND PORT ADMINISTRATION

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

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	40.0	58.7	74.9	79.7	96.2	98.5	448.1
System Preservation Minor Projects	33.5	35.1	18.9	27.7	27.6	28.5	171.3
<u>Development & Evaluation Program</u>	<u>10.4</u>	<u>12.0</u>	<u>13.3</u>	<u>10.7</u>	<u>10.0</u>	<u>9.8</u>	<u>66.3</u>
SUBTOTAL	83.9	105.7	107.2	118.2	133.9	136.9	685.7
<u>Capital Salaries, Wages & Other Costs</u>	<u>4.7</u>	<u>5.7</u>	<u>5.8</u>	<u>5.4</u>	<u>5.6</u>	<u>5.8</u>	<u>33.0</u>
TOTAL	88.5	111.5	113.0	123.6	139.4	142.6	718.7
Special Funds	85.2	107.7	113.0	123.6	139.4	142.6	711.6
Federal Funds	3.3	3.8	-	-	-	-	7.2



PROJECT: Hart-Miller Island Related Projects

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

PURPOSE & NEED SUMMARY STATEMENT: The capacity of the island was needed to allow dredging of the Port's harbor and shipping channels. Hart-Miller Island represented one of the most cost efficient dredge disposal options available.

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

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

ASSOCIATED IMPROVEMENTS:

Dredge Material Placement Monitoring -- Line 2
 Dredge Material Program -- Line 8

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

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

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

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

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: The program increased by \$3.3 million due to the extension of monitoring and habitat development.

PHASE	POTENTIAL FUNDING SOURCE: <input type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2011			2012	20132014....2015....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	8,144	5,672	350	448	410	410	420	434	2,472	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	89,788	57,029	3,610	4,288	10,388	7,256	3,551	3,666	32,759	0
Total	97,932	62,701	3,960	4,736	10,798	7,666	3,971	4,100	35,231	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5002, 5003



PROJECT: Dredge Material Placement and Monitoring

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

JUSTIFICATION: The Governor's Strategic Plan for Dredge Material Management 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 2,000 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 Not Subject to PFA Law

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

ASSOCIATED IMPROVEMENTS:

- Hart-Miller Island Related Projects -- Line 1
- Dredge Material Program -- Line 9
- Masonville Vessel Berth - Line 8

STATUS: The MPA continues to evaluate alternative dredge material placement sites. The Corp cost/share arrangement with the MPA has changed from 25/75 to 35/65. Masonville Dredge Management Placement Facility is accepting dredge material.

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: Total program increased by \$62.6 million due to the on going placement and related activity in FY 17.

<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				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2011			FOR PLANNING PURPOSES ONLY2014.....2015.....2016.....		2017.....
Planning	15,351	7,104	3,750	3,025	360	360	370	382	8,247	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	605,875	308,454	21,225	26,648	48,343	71,205	64,362	65,638	297,421	0	
Total	621,226	315,558	24,975	29,673	48,703	71,565	64,732	66,020	305,668	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

1900, 5101, 5103, 5105, 5206, 5208, 5211, 5215, 5218, 5221, 5230, 5231, 5232, 5233, 5235, 5237, 5238, 5241, 5242, 5305, 5418



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 (in a phased approach) replace and deepen the berths to meet future cargo and vessels needs. Heavy cargo vessels have grounded on the bottom at low tides. The berths will be designed to allow dredging to an eventual depth of 50 feet. The first phase funded reconstruction of Berths 5 and 6. (Berth 4 is the next phase, which is not yet funded.)

PURPOSE & NEED SUMMARY STATEMENT: Berths 1-6 are essential to the Port because they handle a variety of cargoes, i.e. automobiles, forest products, roll-on/roll-off and other break-bulk (van packs). Age and harsh marine environment require these berths be rehabilitated before they become unstable. The other berths at Dundalk Marine Terminal (7-13) are not viable alternatives since they are used for containers and RoRo and are too distant from the warehouses and automobile lots. The MPA Facilities Plan ranks DMT Berth 4 as the highest priority project which is unfunded.

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

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

ASSOCIATED IMPROVEMENTS:
None.

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

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: Funding of this project allows vessels with deeper drafts to makes future calls at the Dundalk Marine Terminal. These vessels will be larger than current-day ships and carry more cargo. Rehabilitation of these berths will enable the movement of additional cargo across the terminal.

STATUS: Construction for Phase I was completed in December 2006. Additional funding is needed for Phase II (Berth 4, estimated to cost \$16 million).

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: None.

USAGE: Increase in larger, deeper vessel calls.

POTENTIAL FUNDING SOURCE:											
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2011			2012	20132014....2015....	2016....2017....
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	405	405	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	23,876	23,876	0	0	0	0	0	0	0	0	0
Total	24,281	24,281	0	0	0	0	0	0	0	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0



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: Visitor Access Control; Baltimore Area CCTV Integration, South Locust Point Security Infrastructure; and ARRA Security Projects (which includes Security Booths, Screening Canopies and improvements to the Emergency Operations Center)

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 Not Subject to PFA Law

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

ASSOCIATED IMPROVEMENTS:
None.

STATUS: Contracts were awarded for Round 7 and 8, and ARRA funded Federal Security grant projects.

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: The program increased by \$2.2M due to an increase in the Federal funding for the Baltimore Area CCTV Integration grant and revised Visitor Access Center construction cost estimate.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2011			FOR PLANNING PURPOSES ONLY2014.....2015.....2016.....		2017.....
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	37,810	26,235	6,140	5,435	0	0	0	0	11,575	0	
Total	37,810	26,235	6,140	5,435	0	0	0	0	11,575	0	
Federal-Aid	18,251	11,086	3,335	3,830	0	0	0	0	7,165	0	

1062, 1093, 1618, 1619, 1765, 1767, 1768, 1780, 1781, 1782, 1783, 1789, 1798, 1799



PROJECT: South Locust Point Cruise Terminal

DESCRIPTION: Current projects include terminal roof repair; installing a redundant electrical feeder; and enclosing the existing canopy. A gangway was recently installed. Cruise lines operate international excursions out of MPA facilities. A total of 112 departures are scheduled for the 2011 cruise season.

PURPOSE & NEED SUMMARY STATEMENT: This facility is close to tourist attractions located at the Inner Harbor and has excellent visibility and access to I-95. This facility was converted from a lumber warehouse and requires additional modifications.

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

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

ASSOCIATED IMPROVEMENTS: None

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

- Quality of Service
 System Preservation & Performance
 Connectivity for Daily Life
- Safety & Security
 Environmental Stewardship

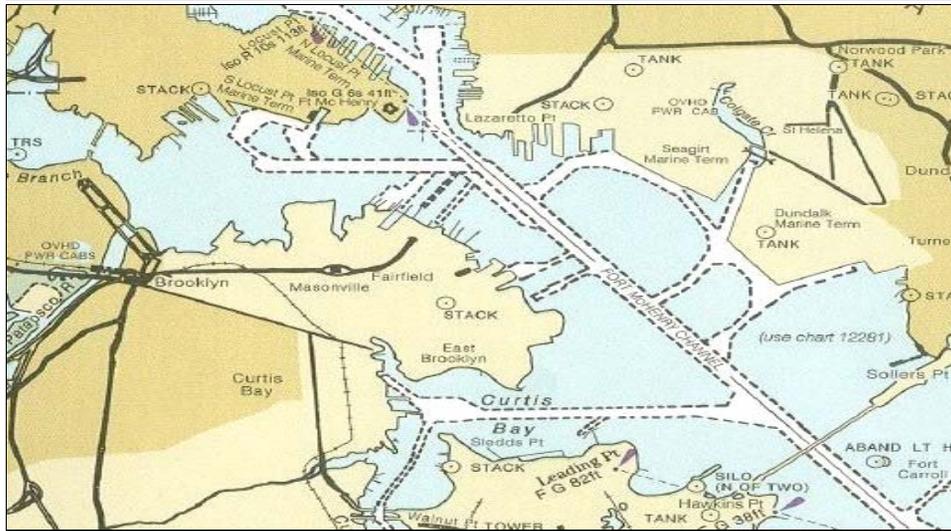
EXPLANATION: The improvements made at the South Locust Point Marine Terminal are for the comfort and convenience of cruise line passengers. These improvements spurred an increase in passenger demand and voyages from MPA facilities in the Port of Baltimore.

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

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: The program increased by \$1.1M due to the addition of 3 minor projects.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input checked="" 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 2011			2012	20132014....2015....		2016....
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	2,627	2,627	0	0	0	0	0	0	0	0	0
Construction	19,347	16,055	1,775	1,517	0	0	0	0	3,292	0	0
Total	21,974	18,682	1,775	1,517	0	0	0	0	3,292	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

1617, 1621, 1622, 1626, 1628, 1635, 1636, 1637



PROJECT: Dundalk Marine Terminal Property Acquisition

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

PURPOSE & NEED SUMMARY STATEMENT: The desired parcels will allow for greater capacity at Dundalk Marine Terminal and will be used to store autos, RoRo equipment; for security processing or other space needs. Transferring functions to this property will free-up space on the terminal for additional cargo capacity. Expanding existing terminals is more cost effective than building new terminals.

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

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: Purchase of property adjacent to Dundalk Marine Terminal allows the MPA to increase RoRo and automobile activity in the Port of Baltimore. The increase activity will have a positive impact on local and statewide jobs.

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

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

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Environmental remediation is currently being performed which may result in the acquisition of property adjacent to the Dundalk Marine Terminal by fiscal year 2014.

SIGNIFICANT CHANGE FROM FY 2011 - 16 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 2011	CURRENT YEAR 2012	BUDGET YEAR 2013	FOR PLANNING PURPOSES ONLY						
				2014.....2015.....2016.....2017.....			
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	16,080	8,490	250	500	6,840	0	0	0	7,590	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Total	16,080	8,490	250	500	6,840	0	0	0	7,590	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



PROJECT: Chrome Ore Processing Residue Remediation (COPR)

DESCRIPTION: In April 2006 the Maryland Port Administration and Honeywell International entered into a Consent Decree with the Maryland Department of the Environment (MDE) to provide a long-term final remedy to resolve all environmental matters related to the presence of chrome ore processing residue at Dundalk. The MPA and Honeywell International entered into a Settlement Agreement; the agreement specifies the financial and operating responsibilities to be conducted by each party for the duration of the remediation.

PURPOSE & NEED SUMMARY STATEMENT: Originally chromium was believed to be good fill material; unfortunately, it is now known that a large portion of the chromium at DMT contains hexavalent chromium which is defined and regulated as a hazardous substance under Federal and State law. The studies and work plans required under the Consent Decree are designed to assess the presence and scope of chromium in all environmental media, including the soil, water, and air at the site, and to evaluate whether or not chromium is migrating off-site. A Corrective Measures Alternatives Analysis (CMAA) was submitted to MDE for review.

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

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

ASSOCIATED IMPROVEMENTS:
None.

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

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

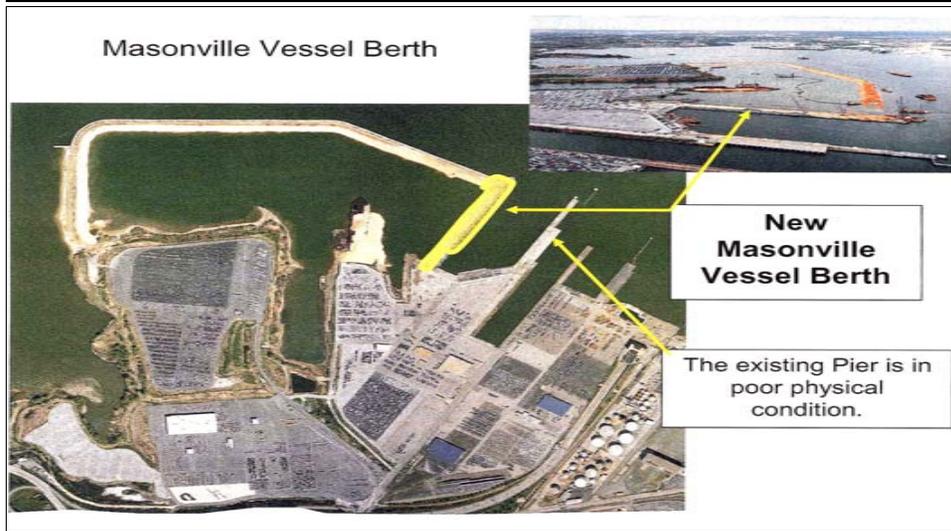
EXPLANATION: Remediation of the affective areas located at the Dundalk Marine Terminal will prevent hazardous substances generated by chrome ore residue from entering Baltimore Harbor. The application of Corrective Measure will enable the reclamation of chrome affected areas. The MPA will use these areas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

STATUS: The Corrective Measures Alternative Analysis was submitted to MDE in November 2010.

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: The program increased by \$28.4M due to the addition of FY 17.

POTENTIAL FUNDING SOURCE:		<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 2011			FOR PLANNING PURPOSES ONLY2014.....2015.....2016.....		2017.....
Planning	362	362	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	84,035	22,393	2,390	2,357	480	480	27,520	28,415	61,642	0	
Total	84,397	22,755	2,390	2,357	480	480	27,520	28,415	61,642	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

1011, 1068, 1084, 1102, 1104, 1106, 1108, 1120, 9000



PROJECT: Masonville Berth Construction

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

PURPOSE & NEED SUMMARY STATEMENT: This new structure will replace Fairfield Marine Terminal Pier 4, a deficient pier of World War II vintage that is currently at the end of its useful life. Pier 4 is the sole MPA berth for two large auto terminals (146 acres). Baltimore ranks # 2 in the nation for auto exports. Within 20 years of the Masonville Vessel Berth construction, auto movements over the Berth are predicted to grow from 120,000 to 230,000 units. The Masonville DCMF will be converted into a marine terminal. The Masonville Vessel Berth will replace Pier 4 and service vessels making calls to the future Masonville Marine Terminal.

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

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

ASSOCIATED IMPROVEMENTS: Dredge Material Placement and Monitoring - Line 2

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

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: Development of the Masonville DCMF will have a positive impact on the creation of local jobs in the Baltimore area. The indirect impact of those local jobs will generate related economic benefits to the state of Maryland.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2011			2012	20132014....2015....		
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	23,455	0	500	14,849	8,106	0	0	0	23,455	0
Total	23,455	0	500	14,849	8,106	0	0	0	23,455	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: The addition of a dredging project increased the program by \$828,000.



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 Not Subject to PFA Law

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

ASSOCIATED IMPROVEMENTS:

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

STATUS: Feasibility studies are underway.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2011			FOR PLANNING PURPOSES ONLY2014.....2015.....2016.....		
Planning	110,653	56,546	5,449	7,802	12,480	10,030	9,280	9,066	54,107	0
Engineering	29,355	17,149	4,990	4,188	835	710	730	753	12,206	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	143,005	76,692	10,439	11,990	13,315	10,740	10,010	9,819	66,313	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: The program was increased by \$10.6 million due to the addition of dredge placement technical services agreements.

5216, 5217, 5220, 5224, 5228, 5250, 5400, 5401, 5402, 5404, 5406, 5410, 5411, 5412, 5413, 5414, 5415, 5416, 5417, 5419, 5420

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 10

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2012 and Prior</u>			
<u>All Terminals</u>			
1	Environmental Best Practices (1738)	2,517	Underway
2	Environmental Remediation (1400)	1,419	Underway
3	Berth Substructure IV (1787)	3,915	Underway
4	Paving Repairs IV (1734)	3,636	Underway
5	Storm Water Pollution Prevention (1410)	36	Underway
6	Pricing Contingency Change (1742)	463	Underway
7	Concrete Deck Repair III (1821)	1,000	Summer, 2011
8	Paving Repair VII (1766)	4,551	Fall, 2011
9	Hawkins Point Leachate Run-off-Reduction (1791)	250	Spring, 2012
<u>Dundalk Marine Terminal</u>			
10	Emergency Generator POV Gate - DMT (1118)	93	Complete
11	Fuel Island Renovation (1125)	1,830	Complete
12	Repair High Mast Light (1136)	22	Complete
13	Shed Sprinkler System Rehabilitation - Phase I - Shed 6 (3126)	2,284	Complete
14	9th Street Substation Relocation (1109)	1,978	Underway
15	Demolition of Shed 5 and Surcharge (1067)	2,543	Underway
16	DMT High Voltage Feeder (1123)	3,525	Underway
17	Heavy Load Area Berth 7/10 (1133)	1,610	Underway
18	High Mast Lighting - APM area DMT (1112)	900	Underway
19	Heavy Load Pads Berth 12 (1137)	1,800	Summer, 2011
20	Shed 201 Siding Repair (1138)	232	Summer, 2011
21	Berth 6/7 Rail Rehabilitation (1135)	1,000	Fall, 2011
22	Building 91A HVAC Replacement - EPC Program (3135)	200	Fall, 2011
23	Fendering Redesign and Replacement (1129)	1,000	Fall, 2011
24	Force Main and Sewerage Ejector Pump Replacement (1130)	3,200	Fall, 2011
25	Mestek Demolition - Phase (3130)	1,000	Fall, 2011

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 10 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2012 and Prior (cont'd)</u>			
<u>Dundalk Marine Terminal (cont'd)</u>			
26	DMT Bollard Replacment Program (3138)	200	Spring, 2012
27	Shed 11 Rehabilitation (3132)	2,000	Spring, 2012
28	Strom Drain Cleaning (3133)	200	Spring, 2012
<u>Environmental</u>			
29	Hawkins Point O&M (1707)	610	Underway
<u>Facilities and Equipment</u>			
30	Snow Removal Equipment (3047)	366	Complete
31	Sprinkler Repairs (3038)	873	Underway
32	Equipment and Infrastructure Preservation (3029)	1,476	Underway
33	Loader and Bucket Truck (3041)	295	Underway
34	Replace Cabs for Cranes #10, Rehab Crane Cab #9 & #12 (1134)	100	Underway
35	Vessel Emission Reduction (3050)	40	Underway
36	Railroad Crane Inspection and Construction (3106)	356	Underway
37	Rotator for DMT Cranes (3048)	130	Fall, 2011
38	Refurbish Big Red Crane Mechanical System (3049)	150	Spring, 2012
39	Vanguard Sweeper (3052)	190	Spring, 2012
40	Vehicle Op-to-Cap (3053)	30	Spring, 2012
<u>Masonville Auto Terminal</u>			
41	Berth 4 Approach Slab Reconstruction (1747)	2,300	Fall, 2011

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 10 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2012 and Prior (cont'd)</u>			
<u>North Locust Point</u>			
42	NLP Water Main Repair (1819)	36	Complete
43	Breasting Dolphin - North Locus Point (3140)	1,000	Summer, 2011
<u>Open-Ended Consulting</u>			
44	Portwide Engineering & Design D - JMT (1236)	896	Complete
45	Portwide Engineering & Design E - RK&K (1237)	857	Complete
46	Construction Management Inspection 2007 (1240)	1,955	Complete
47	Portwide Engineering & Design FY 08 JMT (1253)	1,916	Complete
48	Portwide Engineering & Design FY 08 WBC&M (1251)	3,204	Complete
49	Portwide Engineering & Design FY 08 WR (1254)	1,577	Complete
50	Comprehensive Facility Inspection Diving (1725)	200	Complete
51	Construction Management Inspection FY 2009 (1249)	2,000	Underway
52	Portwide Engineering & Design FY 11 - STV (1259)	500	Underway
53	Portwide Engineering & Design FY 11 - Moffat & Nichols (1257)	850	Underway
54	Portwide Engineering & Design FY 11 - WBCM (1256)	1,250	Underway
55	Portwide Engineering & Design FY 11 - WRA (1258)	750	Underway
56	Engineering Survey Consultants (1241)	200	Summer, 2011
57	PE Inspection Diver IV (1826)	500	Fall, 2011
58	Schedule Claims Review 2008 (1246)	200	Fall, 2011
<u>Port - Wide</u>			
59	Open Ended Studies - Planning II (3116)	633	Complete
60	Open Ended Studies - Planning III (3128)	1,500	Underway
61	CTIPP Equipment (3124)	293	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 10 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2012 and Prior (cont'd)</u>			
<u>Seagirt Marine Terminal</u>			
62	Berth Substructure Repair Phase II (1335)	1,434	Complete
<u>South Locust Point</u>			
63	Remove Two Container Cranes - SLP (1823)	283	Complete
64	SLP Berth Substructure DEF (1634)	4,200	Fall, 2011
65	SLP Shed 11 Sprinkler Rehabilitation (1613)	2,500	Fall, 2011
66	PBB Shiplside Transistion Cover (1638)	37	Spring, 2012
<u>World Trade Center</u>			
67	Sondheim Plaza Lighting (1528)	379	Complete
68	Emergency and Security System Upgrade - WTC (1535)	60	Underway
69	New Roof Deck & Guardrail Waterprofing (1523)	646	Underway
70	Fire Arlarm Upgrade - WTC (1534)	250	Underway
71	Tenant Renovation - Meridian WTC (3107)	300	Underway
72	Reseal Exterior Granite Slab at WTC Plaza Level (1529)	300	Summer, 2011
73	ADA Restroom Renovations (3400)	540	Spring, 2012
74	Cathodic Protection WTC Sheet Piles (3420)	100	Spring, 2012
75	Chiller Replacement & Cooling Tower - WTC (3430)	2,000	Spring, 2012
76	Installation of Fire Stopping - All Floors - WTC (3440)	550	Spring, 2012
77	Seal WTC Building Columns (3490)	1,565	Spring, 2012
78	Storm Drain Cover Replacement - WTC (3470)	125	Spring, 2012
79	Transformer Replacment - WTC Tenants (3480)	200	Spring, 2012

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 10 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2013</u>		
	<u>All Terminals</u>		
80	Berth Substructure Repair (1730)	2,000	Summer, 2012
81	Landside Preservation (1715)	1,087	Summer, 2012
82	Pricing Contingency Change (1742)	2,436	Summer, 2012
	<u>Dundalk Marine Terminal</u>		
83	Building 91A Roof and Siding Replacement (3129)	750	Fall, 2012
84	Building 91C Demo & BDS Renovation (1140)	500	Spring, 2013
85	Main Line Rail survey and Replacement (1141)	1,360	Fall, 2012
87	Repair of Berth 4 - DMT (1040)	250	Spring, 2013
	<u>Environmental</u>		
88	Hawkins Point O&M (1707)	1,360	Summer, 2012
	<u>Facilities and Equipment</u>		
89	Crane System Preservation (Balance) (3019)	170	Summer, 2012
90	Railroad Crane Inspection and Construction (3106)	362	Summer, 2012
91	Moveable Heavy Lift Pad Materials (3051)	175	Spring, 2013
	<u>Open-Ended Consulting</u>		
92	Comprehensive Facility Inspection (1724)	200	Summer, 2012
93	Portwide EGINEERING & Design FY 11 - STV (1259)	500	Summer, 2012
94	Portwide EGINEERING & Design FY 11 - Moffat & Nichols (1257)	750	Summer, 2012
95	Portwide EGINEERING & Design FY 11 - WBCM (1256)	750	Summer, 2012
96	Portwide EGINEERING & Design FY 11 - WRA (1258)	500	Summer, 2012

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 10 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2013 (cont'd)</u>		
	<u>Open-Ended Consulting (cont'd)</u>		
97	Portwide Engineering and Design - Balance (1211)	3,000	Summer, 2012
98	Inspection Surveys (1827)	400	Fall, 2012
	<u>Port - Wide</u>		
99	CTIPP Equipment (3124)	257	Summer, 2012
	<u>South Locust Point</u>		
100	Renewable Energy Project SLP (1633)	200	Summer, 2012
	<u>World Trade Center</u>		
101	Emergency Equipment Relocation (3450)	510	Summer, 2012
102	WTC Plaza Under Drain (3451)	840	Spring, 2013
102	Tenant Renovation - Meridian WTC (3107)	300	Summer, 2012