

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	34.7	49.2	86.0	94.1	83.7	98.5	446.2
System Preservation Minor Projects	23.3	35.9	38.0	40.6	27.7	28.5	194.1
<u>Development & Evaluation Program</u>	<u>9.0</u>	<u>9.8</u>	<u>15.0</u>	<u>10.7</u>	<u>10.0</u>	<u>12.1</u>	<u>66.7</u>
SUBTOTAL	67.1	94.9	139.1	145.4	121.4	139.1	707.0
<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	71.7	100.6	144.9	150.8	127.0	144.9	740.0
Special Funds	68.6	99.9	141.6	150.8	127.0	144.9	732.9
Federal Funds	3.1	0.7	3.3	-	-	-	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 Not Subject to PFA Law

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

ASSOCIATED IMPROVEMENTS:

Dredge Material Placement 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 \$2.8 million due to the extension of monitoring and North Cell habitat development.

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 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	8,127	5,642	268	429	500	449	405	434	2,485	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	89,307	56,972	3,460	4,109	10,293	7,256	3,551	3,666	32,335	0
Total	97,434	62,614	3,728	4,538	10,793	7,705	3,956	4,100	34,820	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 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 \$63.3 million due to ongoing placement and related activity in FY 17.

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	16,033	7,036	2,350	4,025	1,510	360	370	382	8,997	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	605,942	309,478	19,365	27,291	46,616	85,505	52,049	65,638	296,464	0
Total	621,975	316,514	21,715	31,316	48,126	85,865	52,419	66,020	305,461	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

1900, 5101, 5103, 5105, 5206, 5208, 5211, 5215, 5218, 5221, 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 Not Subject to PFA Law

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

ASSOCIATED IMPROVEMENTS:
None.

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

- 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). Funds were added to address immediated berth repair needs.

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 ESTIMATED COST (\$000)	EXPEND THRU 2011	CURRENT YEAR 2012	BUDGET YEAR 2013	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
				2014....2015....2016....2017....			
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	



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 Not Subject to PFA Law

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

ASSOCIATED IMPROVEMENTS:
None.

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 \$2.3 million 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			YEAR 2012	YEAR 2013	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	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	37,957	26,323	5,975	986	4,673	0	0	0	11,634	0	0
Total	37,957	26,323	5,975	986	4,673	0	0	0	11,634	0	0
Federal-Aid	18,251	11,086	3,135	700	3,330	0	0	0	7,165	0	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 occurred in 2011 and 106 are scheduled for the 2012 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.

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

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

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

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

ASSOCIATED IMPROVEMENTS: None

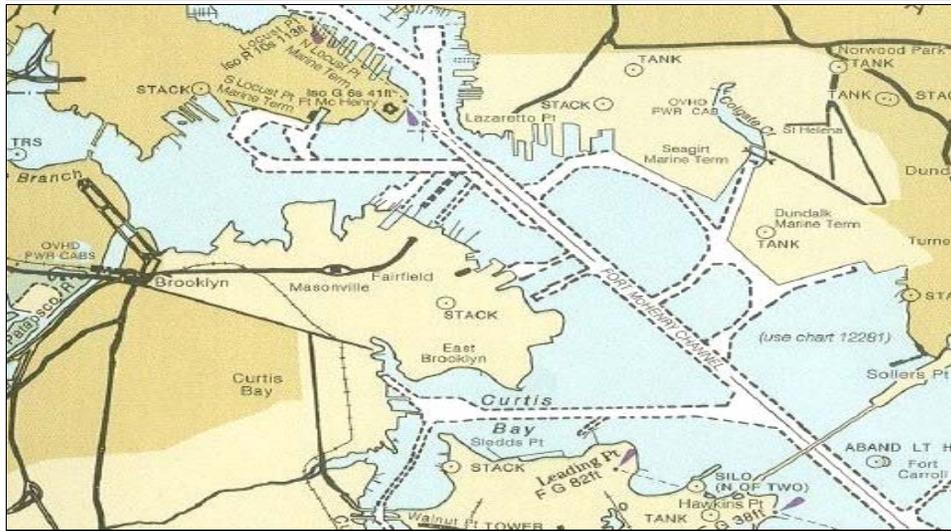
EXPLANATION: The improvements made at the South Locust Point Marine Terminal are for the comfort and convenience of cruise line passengers. These improvements spurred an increase in passenger demand and voyages from MPA facilities in the Port of Baltimore.

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

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: The program decreased by \$14.7 million due to the deletion of closed 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				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2011			YEAR 2012	YEAR 2013	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
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	6,130	3,404	959	1,517	250	0	0	0	2,726	0
Total	6,130	3,404	959	1,517	250	0	0	0	2,726	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

1621, 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 facilities..

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

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

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

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

ASSOCIATED IMPROVEMENTS:

None.

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.

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 ESTIMATED COST (\$000)	EXPEND THRU 2011	CURRENT YEAR 2012	BUDGET YEAR 2013	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
				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 Not Subject to PFA Law

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

ASSOCIATED IMPROVEMENTS:
None.

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

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

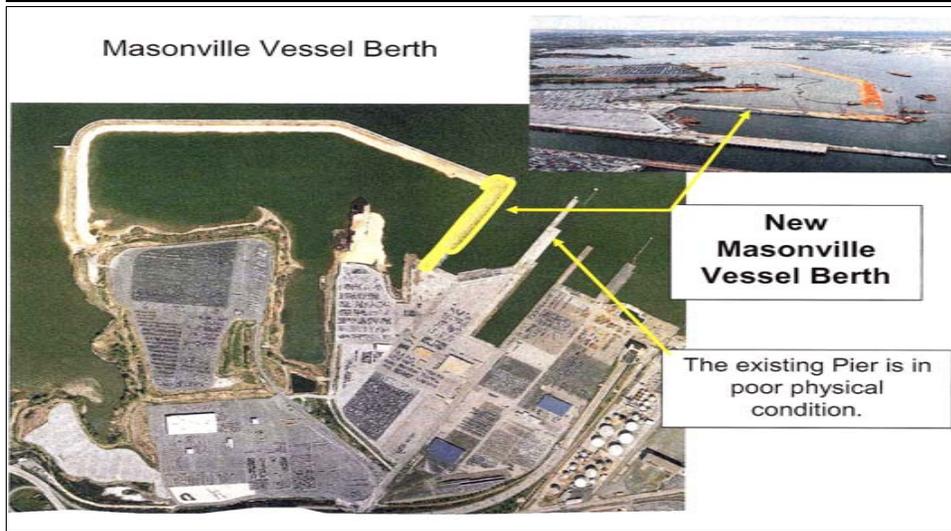
EXPLANATION: Remediation of the affective areas located at the Dundalk Marine Terminal will prevent hazardous substances generated by chrome ore residue from entering Baltimore Harbor. The application of Corrective Measure will enable the reclamation of chrome affected areas. The MPA will use these areas 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 \$28.2 million 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.....		
Planning	363	363	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	83,834	23,180	1,602	2,357	480	480	27,320	28,415	60,654	0
Total	84,197	23,543	1,602	2,357	480	480	27,320	28,415	60,654	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 is expected to finish calendar year 2011 as # 1 in the nation for auto exports. Within 20 years of the Masonville Vessel Berth construction, auto movements over the Berth is 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 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	103	500	8,000	14,852	0	0	0	23,352	0
Total	23,455	103	500	8,000	14,852	0	0	0	23,352	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 thousand.



PROJECT: Dredge Material Management Program

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

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

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

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

ASSOCIATED IMPROVEMENTS:

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

STATUS: Feasibility studies are underway.

<u>POTENTIAL FUNDING SOURCE:</u>		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL		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	93,320	52,713	5,849	3,950	10,380	6,330	5,580	8,518	40,607	0
Engineering	42,705	16,599	3,200	5,848	4,665	4,410	4,430	3,553	26,106	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	139,022	72,309	9,049	9,798	15,045	10,740	10,010	12,071	66,713	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: The program increased by \$6.6 million due to the addition of dredge placement technical services agreements.

5216, 5217, 5220, 5224, 5250, 5400, 5401, 5402, 5404, 5410, 5411, 5412, 5413, 5414, 5415, 5416, 5417, 5419, 5420, 5421, 5422, 5423

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)	1,442	Underway
3	Berth Substructure IV (1787)	3,414	Underway
4	Storm Water Pollution Prevention (1410)	36	Underway
5	Concrete Deck Repair III (1821)	1,000	Underway
6	EPC Capital Projects (1829)	100	Underway
7	Paving Repair VII (1766)	3,260	Underway
8	Water and Sanitary Line Upgrade (1130)	3,500	Underway
9	MARAMA Dray Truck Program (1831)	300	Spring, 2012
<u>Dundalk Marine Terminal</u>			
10	Traffic Light Replacement 1st and C St. (3137)	16	Complete
11	Roof Repair Building 96D (3139)	20	Complete
12	Shed 4 Fireline Repair (1139)	15	Complete
13	9th Street Substation Relocation (1109)	1,978	Underway
14	Heavy Load Area Berth 7/10 (1133)	1,658	Underway
15	Roll-up Door Replacement - Shed 6 and Dunmar Bldg (3141)	28	Underway
16	Building 91A HVAC Replacement - EPC Program (3135)	200	Spring, 2012
17	DMT Bollard Replacment Program (3138)	250	Spring, 2012
18	DMT High Voltage Feeder (1123)	3,024	Spring, 2012
19	Fendering Redesign and Replacement (1129)	1,000	Spring, 2012
20	Heavy Load Pads Berth 12 (1137)	1,800	Spring, 2012
21	High Mast Lighting - APM area DMT (1112)	900	Spring, 2012
22	Shed 201 Siding Repair (1138)	232	Spring, 2012
23	Storm Drain Cleaning (3133)	130	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 2012 and Prior (cont'd)</u>			
<u>Environmental</u>			
24	Hawkins Point O&M (1707)	1,210	Underway
<u>Facilities and Equipment</u>			
25	Sprinkler Repairs (3038)	873	Underway
26	Equipment and Infrastructure Preservation (3029)	1,270	Underway
27	Replace Cabs for Cranes #10, Rehab Crane Cab #9 & #12 (1134)	100	Underway
28	Vessel Emission Reduction (3050)	36	Underway
29	Big Red Engine Rebuild (3054)	14	Underway
30	Crane Truck (3051)	175	Underway
31	Railroad Crane Inspection and Construction (3106)	367	Underway
32	Rotator for DMT Cranes (3048)	130	Underway
33	Refurbish Big Red Crane Mechanical System (3049)	150	Spring, 2012
34	Vanguard Sweeper (3052)	190	Spring, 2012
35	Vehicle Op-to-Cap (3053)	30	Spring, 2012
<u>Masonville Auto Terminal</u>			
36	Berth 4 Approach Slab Reconstruction (1747)	2,197	Spring, 2012
<u>North Locust Point</u>			
37	Repair of Two Watermain Breaks (1817)	25	Underway
38	Breasting Dolphin - North Locus Point (3140)	985	Spring, 2012
<u>Open-Ended Consulting</u>			
39	Construction Management Inspection 2007 (1240)	1,955	Complete

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>Open-Ended Consulting (cont'd)</u>			
40	Portwide Engineering & Design FY 08 JMT (1253)	2,019	Complete
41	Portwide Engineering & Design FY 08 WBC&M (1251)	3,204	Complete
42	Portwide Engineering & Design FY 08 WR (1254)	1,626	Complete
43	Construction Management Inspection FY 2009 (1249)	2,037	Complete
44	Comprehensive Facility Inspection Diving (1725)	200	Underway
45	PE Inspection Diver IV (1826)	500	Underway
46	Portwide Engineering & Design FY 11 - STV (1259)	657	Underway
47	Portwide Engineering & Design FY 11 - Moffat & Nichols (1257)	850	Underway
48	Portwide Engineering & Design FY 11 - WBCM (1256)	1,250	Underway
49	Portwide Engineering & Design FY 11 - WRA (1258)	1,282	Underway
50	Engineering Survey Consultants (1241)	200	Spring, 2012
51	Underwater Welding Expert (1729)	25	Spring, 2012
<u>Port - Wide</u>			
52	Open Ended Studies - Planning III (3128)	1,500	Underway
53	CTIPP Equipment (3124)	445	Underway
<u>Security Projects</u>			
54	Upgrade CCTV Antenna System (1769)	57	Underway
<u>South Locust Point</u>			
55	Remove Two Container Cranes - SLP (1823)	206	Complete
56	SLP Berth Substructure DEF (1634)	1,700	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 2012 and Prior (cont'd)</u>			
<u>World Trade Center</u>			
57	Sondheim Plaza Lighting (1528)	379	Complete
58	New Roof Deck & Guardrail Waterproofing (1523)	646	Underway
59	Fire Alarm Upgrade - WTC (1534)	127	Underway
60	Tenant Renovation - Meridian WTC (3107)	431	Underway
61	ADA Restroom Renovations (3400)	540	Spring, 2012
62	Cathodic Protection WTC Sheet Piles (3420)	100	Spring, 2012
63	Chiller Replacement & Cooling Tower - WTC (3430)	2,000	Spring, 2012
64	Emergency and Security System Upgrade - WTC (1535)	59	Spring, 2012
65	Reseal Exterior Granite Slab at WTC Plaza Level (1529)	60	Spring, 2012
66	Seal WTC Building Columns (3490)	1,565	Spring, 2012
67	Transformer Replacment - WTC Tenants (3480)	200	Spring, 2012
<u>FY 2013</u>			
<u>All Terminals</u>			
68	Agency Wide Berth Substructure Repairs V (1830)	3,500	Summer, 2012
69	Pricing Contingency Change (1742)	832	Summer, 2012
<u>Dundalk Marine Terminal</u>			
70	Berth 6/7 Rail Rehabilitation (1135)	1,000	Summer, 2012
71	Berth and Infranstructure Enhancements (3149)	250	Summer, 2012
72	Building 91A Roof and Siding Replacement (3129)	750	Fall, 2012
73	Fumigation Building Repair (3142)	155	Fall, 2012
74	Repair of Berth 1 through 4 (3143)	4,000	Fall, 2012
75	Berth 12 Crane Rail Repairs (3148)	500	Spring, 2013
76	Building 91C Demo & BDS Renovation (1140)	500	Spring, 2013

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>Dundalk Marine Terminal (cont'd)</u>			
77	Demolition of Hanger 63D (3145)	800	Spring, 2013
78	Fender Replacement Program (3147)	300	Spring, 2013
79	Main Line Rail Survey and Replacement (1141)	1,650	Spring, 2013
80	Maintenance Building Backup Generator (3146)	800	Spring, 2013
81	Mestek Demolition - Phase (3130)	1,000	Spring, 2013
82	Rehabilitation of Portions of Dunmar - Police HQ (3144)	500	Spring, 2013
<u>Environmental</u>			
83	Hawkins Point O&M (1707)	1,044	Summer, 2012
84	CMAA Projects (2020)	200	Spring, 2013
<u>Facilities and Equipment</u>			
85	Railroad Crane Inspection and Construction (3106)	362	Summer, 2012
<u>North Locust Point</u>			
86	Whirley Crane Rehabilitation (1818)	150	Spring, 2013
<u>Open-Ended Consulting</u>			
87	Comprehensive Facility Inspection (1724)	20	Summer, 2012
88	Portwide Egeeneering & Design FY 11 - STV (1259)	500	Summer, 2012
89	Portwide Egeeneering & Design FY 11 - Moffat & Nichols (1257)	563	Summer, 2012
90	Portwide Egeeneering & Design FY 11 - WBCM (1256)	678	Summer, 2012
91	Portwide Egeeneering & Design FY 11 - WRA (1258)	500	Summer, 2012
92	Portwide Engineering and Design - Balance (1211)	2,200	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>		
93	Inspection Surveys (1827)	400	Fall, 2012
	<u>Port - Wide</u>		
94	CTIPP Equipment (3124)	257	Summer, 2012
	<u>South Locust Point</u>		
95	Coast Guard Cruise Terminal Office (1638)	400	Summer, 2012
96	SLP Shed 11 Sprinkler Rehabilitation (1613)	2,500	Spring, 2013
	<u>World Trade Center</u>		
97	Emergency Equipment Relocation (3450)	510	Summer, 2012
98	Storm Drain Cover Replacement - WTC (3470)	125	Summer, 2012
99	Tenant Renovation - Meridian WTC (3107)	700	Summer, 2012
100	WTC Plaza Under Drain (3451)	840	Spring, 2013