

**MARYLAND PORT ADMINISTRATION**

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>SIX-YEAR TOTAL</u>
<b><u>Construction Program</u></b>							
Major Projects	58.1	83.6	92.7	88.2	100.9	103.7	527.2
System Preservation Minor Projects	43.1	41.2	41.3	27.7	28.5	29.3	211.1
<b><u>Development &amp; Evaluation Program</u></b>	<u>8.3</u>	<u>11.3</u>	<u>8.6</u>	<u>8.4</u>	<u>13.5</u>	<u>13.9</u>	<u>64.0</u>
SUBTOTAL	109.6	136.1	142.6	124.3	142.9	146.9	802.4
<b><u>Capital Salaries, Wages &amp; Other Costs</u></b>	<u>4.7</u>	<u>5.8</u>	<u>5.4</u>	<u>5.6</u>	<u>5.8</u>	<u>5.9</u>	<u>33.3</u>
TOTAL	114.3	142.0	148.0	129.9	148.7	152.8	835.7
Special Funds	108.8	141.0	148.0	129.9	148.7	152.8	829.2
Federal Funds	5.5	1.0	-	-	-	-	6.5



**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. The MPA is currently designing a wildlife habitat for the North cell of the island.

**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 9

**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 2012 - 17 CTP:** The program increased by \$3.0 million due to the addition of FY 18(\$4.2 Million) offset by project savings.

PHASE	TOTAL ESTIMATED EXPEND		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	COST (\$000)	THRU 2012			2013	2014	....2015....	....2016....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	8,573	6,015	324	500	449	405	434	446	2,558	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	91,874	59,232	4,109	10,293	7,256	3,551	3,666	3,767	32,642	0
<b>Total</b>	<b>100,447</b>	<b>65,247</b>	<b>4,433</b>	<b>10,793</b>	<b>7,705</b>	<b>3,956</b>	<b>4,100</b>	<b>4,213</b>	<b>35,200</b>	<b>0</b>
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 Material Placement Facility is accepting dredge material.

**SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP:** Total program increased by \$79.6 million due to planned site development at Coke Point and other projects.

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 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2015....	....2016....	....2017....	....2018....		
Planning	21,613	9,011	7,625	2,861	791	550	382	393	12,602	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	679,997	328,328	27,061	46,656	83,726	56,347	68,004	69,875	351,669	0
Total	701,610	337,339	34,686	49,517	84,517	56,897	68,386	70,268	364,271	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 too distant from the warehouses and automobile lots.

**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 \$22 million). Funds were added to address immediate berth repair needs.

**SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP:** The program increased by \$1.8 Million due to the addition of funds for Berth 4 repair.

**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 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2015....	....2016....	....2017....	....2018....			
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	28,676	23,876	1,000	3,800	0	0	0	0	4,800	0	
Total	29,081	24,281	1,000	3,800	0	0	0	0	4,800	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; ARRA iCCTV coverage expansion; South Locust Point Cruise Terminal CCTVs and intrusion detection; TWIC reader expansion; Mobile Sonar Detection and Thermal Imaging recognition.

**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. The Transportation Security Administration approved an MPA submitted 2011 grant.

**SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP:** The program increased by \$4.8 million due to the addition of Federal funding for South Locust Point Cruise Terminal security projects; purchase of additional TWIC readers, sonar and thermal imaging equipment; and non-Federal funding of the Terminal wide CCTV upgrade.

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 FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	2014	....2015....	....2016....		....2017....	....2018....
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	42,834	31,962	7,574	3,298	0	0	0	0	10,872	0	0
Total	42,834	31,962	7,574	3,298	0	0	0	0	10,872	0	0
Federal-Aid	20,617	14,147	5,515	955	0	0	0	0	6,470	0	0

1062, 1093, 1618, 1619, 1765, 1767, 1768, 1769, 1771, 1772, 1773, 1774, 1775, 1776, 1780, 1781, 1782, 1783, 1789, 1798, 1799



**PROJECT:** South Locust Point Cruise Terminal

**DESCRIPTION:** Current projects include installing a redundant electrical feeder, storm bollards and restroom; and enclosing the existing canopy. The Cruise Terminal public address system will be upgraded. The passenger gangway was recently installed. Cruise lines operate international excursions out of MPA facilities. A total of 100 departures 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 can accommodate one cruise embark per day.

**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

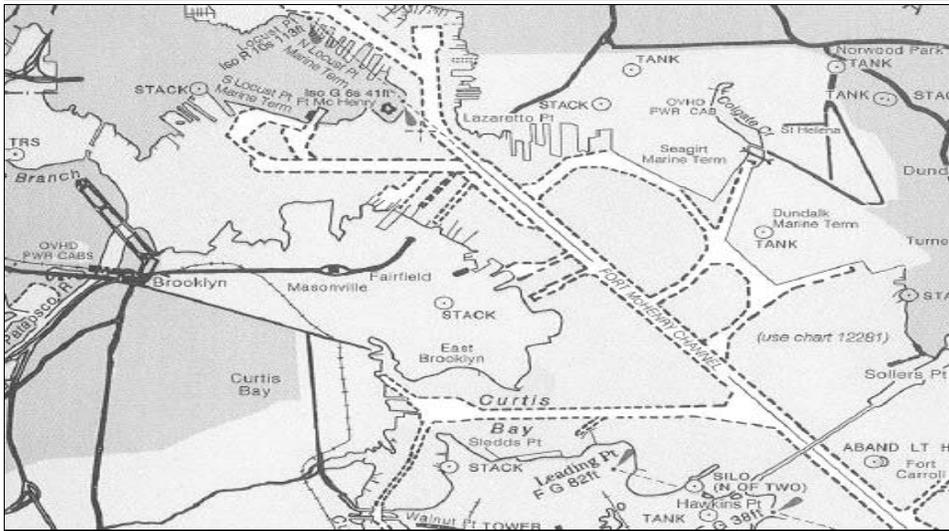
**EXPLANATION:** The improvements made at the South Locust Point Marine Terminal are for the comfort and convenience of cruise line passengers. These improvements spurred an increase in passenger demand and voyages from MPA facilities in the Port of Baltimore.

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

**SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP:** The program decreased by \$2.6 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				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	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	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	3,233	1,608	1,375	250	0	0	0	0	1,625	0
Total	3,233	1,608	1,375	250	0	0	0	0	1,625	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

1621, 1626, 1628, 1635, 1637



**PROJECT:** Marine Terminal Property Acquisition

**DESCRIPTION:** Purchase parcel(s) of land adjacent to or in the vicinity of existing Marine Terminals at the Port of Baltimore.

**PURPOSE & NEED SUMMARY STATEMENT:** The desired parcels will allow for greater capacity at existing Marine Terminals and will be used to store autos and RoRo equipment for security processing or other space needs. 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 existing 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  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:** The MPA is engaged in negotiations and performing environmental remediation.

**SIGNIFICANT CHANGE FROM FY 2012 - 17 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 FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	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	8,740	500	6,840	0	0	0	0	7,340	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Total	16,080	8,740	500	6,840	0	0	0	0	7,340	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 chromium remediation. A Corrective Measures Alternatives Analysis (CMAA) was approved by MDE in July 2012.

**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

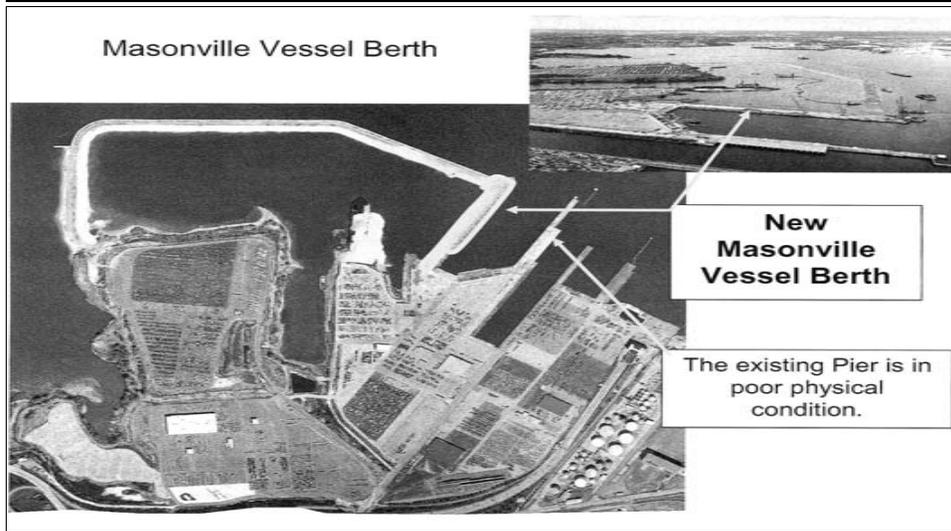
**EXPLANATION:** Remediation of the affective areas located at the Dundalk Marine Terminal will prevent hazardous substances generated by chrome ore residue from entering Baltimore Harbor. The application of Corrective Measure will enable the reclamation of chrome affected areas. The MPA will use these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

**STATUS:** The Corrective Measures Alternative Analysis was approved by MDE in July 2012.

**SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP:** The program increased by \$28.2 million due to the addition of FY 18.

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 2012			FOR PLANNING PURPOSES ONLY	.....2015....	.....2016....	.....2017....			.....2018....
Planning	463	463	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	113,063	24,615	2,557	480	480	27,320	28,415	29,196	88,448	0	
Total	113,526	25,078	2,557	480	480	27,320	28,415	29,196	88,448	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

1011, 1068, 1084, 1102, 1104, 1106, 1108, 1120, 2020, 9000



**PROJECT:** Masonville Vessel 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 finished 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 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  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				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	FOR PLANNING PURPOSES ONLY					
					....2015....	....2016....	....2017....	....2018....		
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	20,955	1,503	6,992	12,460	0	0	0	0	19,452	0
Total	20,955	1,503	6,992	12,460	0	0	0	0	19,452	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

**SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP:** The program decreased by \$2.5 million due to a favorable contract award.



**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.

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 2012			FOR PLANNING PURPOSES ONLY	.....2015....	.....2016....	.....2017....		
Planning	95,999	56,913	4,100	6,653	4,170	3,980	9,955	10,228	39,086	0
Engineering	44,155	19,199	4,248	4,665	4,410	4,430	3,553	3,650	24,956	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
<b>Total</b>	<b>143,151</b>	<b>79,109</b>	<b>8,348</b>	<b>11,318</b>	<b>8,580</b>	<b>8,410</b>	<b>13,508</b>	<b>13,878</b>	<b>64,042</b>	<b>0</b>
Federal-Aid	0	0	0	0	0	0	0	0	0	0

**SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP:** The program increased by \$4.1 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><b>FY 2013 and Prior</b></u>			
<u><b>All Terminals</b></u>			
1	Berth Substructure IV (1787)	3,414	Complete
2	Environmental Best Practices (1738)	2,717	Underway
3	Environmental Remediation (1400)	1,442	Underway
4	Storm Water Pollution Prevention (1410)	36	Underway
5	Concrete Deck Repair III (1821)	678	Underway
6	EPC Capital Projects (1829)	100	Underway
7	MARAMA Dray Truck Program (1831)	300	Underway
8	Paving Repair VII (1766)	3,260	Underway
9	Water and Sanitary Line Upgrade (1130)	3,500	Underway
10	Landside Preservation (1715)	70	Underway
11	Hawkins Point O&M (1707)	1,165	Ongoing
12	Agency Wide Berth Substructure Repairs V (1830)	3,500	Fall, 2012
13	Open Ended Building Maintenance Contract (1832)	1,100	Spring, 2013
<u><b>Dundalk Marine Terminal</b></u>			
14	9th Street Substation Relocation (1109)	1,978	Complete
15	Roll-up Door Replacement - Shed 6 and Dunmar Bldg (3141)	28	Complete
16	Heavy Load Area Berth 7/10 (1133)	1,658	Underway
17	DMT Bollard Replacment Program (3138)	285	Underway
18	DMT High Voltage Feeder (1123)	3,024	Underway
19	High Mast Lighting - APM area DMT (1112)	900	Underway
20	Shed 201B Roof Repair (3151)	15	Underway
21	Storm Drain Cleaning (3133)	130	Underway
22	Berth 6/7 Rail Rehabilitation (1135)	1,231	Underway
23	Fumigation Building Repair (3142)	377	Underway
24	Building 91A Roof and Siding Replacement (3129)	750	Fall, 2012
25	Heavy Load Pads Berth 12 (1137)	1,800	Fall, 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
<b><u>FY 2013 and Prior (cont'd)</u></b>			
<b><u>Dundalk Marine Terminal (cont'd)</u></b>			
26	Repair of Berth 1 through 4 (3143)	4,800	Fall, 2012
27	Shed 201 Siding Repair (1138)	145	Fall, 2012
28	Berth 11-13A Row Pile Replacement (3157)	200	Spring, 2013
29	Berth 12 Crane Rail Repairs (3148)	500	Spring, 2013
30	Building 91A HVAC Replacement - EPC Program (3135)	200	Spring, 2013
31	Building 91C Demo & BDS Renovation (1140)	500	Spring, 2013
32	Crane Electrical Pit Rehabilitation (3152)	400	Spring, 2013
33	Demolition of Hanger 63D (3145)	800	Spring, 2013
34	DMT Back Gate and Mestek Demolition (3155)	1,000	Spring, 2013
35	Fender Replacement Program (3147)	300	Spring, 2013
36	Main Line Rail Survey and Replacement (1141)	850	Spring, 2013
37	Maintenance Building Backup Generator (3146)	800	Spring, 2013
38	Rehabilitation of Portions of Dunmar - Police HQ (3144)	500	Spring, 2013
<b><u>Facilities and Equipment</u></b>			
39	Replace Cabs for Cranes #10, Rehab Crane Cab #9 & #12 (1134)	100	Complete
40	Vessel Emission Reduction (3050)	36	Complete
41	Big Red Engine Rebuild (3054)	14	Complete
42	Vanguard Sweeper (3052)	191	Complete
43	Vehicle Op-to-Cap (3053)	30	Complete
44	Sprinkler Repairs (3038)	873	Underway
45	Equipment and Infrastructure Preservation (3029)	1,299	Underway
46	Refurbish Big Red Crane Mechanical System (3049)	150	Underway
47	Rotator for DMT Cranes (3048)	130	Underway
48	Fendering Redesign and Replacement (1129)	1,000	Underway
49	Railroad Crane Inspection and Construction (3106)	362	Underway
50	Crane Truck (3051)	229	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
<b><u>FY 2013 and Prior (cont'd)</u></b>			
<b><u>Facilities and Equipment (cont'd)</u></b>			
51	Crane Dynamic Resistor Upgrade (3056)	150	Spring, 2013
52	Crane Harness Repair (3057)	100	Spring, 2013
53	Crane Trolley Rail Support System (3055)	150	Spring, 2013
<b><u>Masonville Auto Terminal</u></b>			
54	Berth 4 Approach Slab Reconstruction (1747)	2,421	Fall, 2012
<b><u>North Locust Point</u></b>			
55	Repair of Two Watermain Breaks (1817)	25	Complete
56	Breasting Dolphin - North Locus Point (3140)	1,110	Underway
57	Paceco Crane Rehabilitation (1850)	280	Spring, 2013
58	Whirley Crane Rehabilitation (1818)	150	Spring, 2013
<b><u>Open-Ended Consulting</u></b>			
59	Construction Management Inspection 2007 (1240)	1,955	Complete
60	Portwide Engineering & Design FY 08 JMT (1253)	2,040	Complete
61	Underwater Welding Expert (1729)	25	Complete
62	Comprehensive Facility Inspection Diving (1725)	213	Underway
63	Construction Management Inspection FY 2009 (1249)	2,037	Underway
64	Engineering Survey Consultants (1241)	200	Underway
65	PE Inspection Diver IV (1826)	200	Underway
66	Portwide EGINEERING & Design FY 11 - STV (1259)	707	Underway
67	Portwide EGINEERING & Design FY 11 - Moffat & Nichols (1257)	213	Underway
68	Portwide EGINEERING & Design FY 11 - WBCM (1256)	1,238	Underway
69	Portwide EGINEERING & Design FY 11 - WRA (1258)	1,332	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
	<b><u>FY 2013 and Prior (cont'd)</u></b>		
	<b><u>Open-Ended Consulting (cont'd)</u></b>		
70	Portwide Engineering and Design - Balance (1211)	700	Underway
71	Construction Management Inspection FY 13 - FY14 (1270)	3,000	Spring, 2013
	<b><u>Port - Wide</u></b>		
72	Open Ended Studies - Planning III (3128)	1,500	Underway
73	CTIPP Equipment (3124)	257	Underway
	<b><u>South Locust Point</u></b>		
74	SLP Berth Substructure DEF (1634)	1,533	Underway
75	Cruise Terminal Public Address System (1640)	200	Spring, 2013
76	SLP Shed 11 Sprinkler Rehabilitation (1613)	2,500	Spring, 2013
	<b><u>World Trade Center</u></b>		
77	Sondheim Plaza Lighting (1528)	379	Complete
78	New Roof Deck & Guardrail Waterproofing (1523)	646	Underway
79	Emergency and Security System Upgrade - WTC (1535)	13	Underway
80	Fire Alarm Upgrade - WTC (1534)	127	Underway
81	Reseal Exterior Granite Slab at WTC Plaza Level (1529)	60	Underway
82	Tenant Renovation - Meridian WTC (3107)	831	Underway
83	Chiller Replacement & Cooling Tower - WTC (3430)	2,000	Summer, 2012
84	Transformer Replacment - WTC Tenants (3480)	200	Summer, 2012
85	ADA Restroom Renovations (3400)	540	Spring, 2013
86	Cathodic Protection WTC Sheet Piles (3420)	100	Spring, 2013
87	Rehbilitation of Shaft # 1 - WTC (3452)	300	Spring, 2013
88	Seal WTC Building Columns (3490)	1,565	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
	<b><u>FY 2013 and Prior (cont'd)</u></b>		
	<b><u>World Trade Center (cont'd)</u></b>		
89	Storm Drain Cover Replacement - WTC (3470)	125	Spring, 2013
	<b><u>FY 2014</u></b>		
	<b><u>All Terminals</u></b>		
90	Hawkins Point O&M (1707)	1,644	Ongoing
91	Berth Substructure Repair (1730)	500	Summer, 2013
92	Concrete Repair Balance (1820)	520	Summer, 2013
93	Environmental Mitigation Maintenance (1739)	100	Summer, 2013
94	Paving Repair Balance (1706)	2,570	Summer, 2013
95	Pricing Contingency Change (1742)	300	Summer, 2013
	<b><u>Dundalk Marine Terminal</u></b>		
96	Berth and Infrastucture Enhancements (3149)	9,850	Summer, 2013
97	Demolition of RoRo Ramp , Berth 8/P DMT (3154)	500	Fall, 2013
98	Mobile Crane - DMT (3156)	1,020	Spring, 2014
99	Move Surcharge from Lot 300 to Lot 500 @ DMT (3153)	770	Spring, 2014
	<b><u>Facilities and Equipment</u></b>		
100	Railroad Crane Inspection and Construction (3106)	362	Summer, 2013
101	Crane Structural Inspection (3058)	250	Fall, 2013
	<b><u>Open-Ended Consulting</u></b>		
102	Inspection Surveys (1827)	400	Summer, 2013
103	Portwide Engineering and Design - Balance (1211)	5,130	Summer, 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
	<b><u>FY 2014 (cont'd)</u></b>		
	<b><u>Port - Wide</u></b>		
104	CTIPP Equipment (3124)	257	Summer, 2013
	<b><u>South Locust Point</u></b>		
105	Coast Guard Cruise Terminal Office (1638)	400	Summer, 2013
106	Permanent Cruise Restrooms (1639)	150	Spring, 2014
	<b><u>World Trade Center</u></b>		
107	Emergency Equipment Relocation (3450)	510	Summer, 2013
108	Tenant Renovation - Meridian WTC (3107)	235	Summer, 2013
109	World Trade Center Balance (1527)	1,030	Summer, 2013
110	WTC Plaza Under Drain (3451)	540	Spring, 2014