

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>
<u>Construction Program</u>							
Major Projects	49.9	64.5	107.7	95.7	98.9	95.9	512.6
System Preservation Minor Projects	37.1	32.0	54.3	28.1	28.9	33.7	214.1
<u>Development & Evaluation Program</u>	<u>11.9</u>	<u>12.0</u>	<u>10.4</u>	<u>8.5</u>	<u>10.1</u>	<u>13.4</u>	<u>66.3</u>
SUBTOTAL	99.0	108.5	172.4	132.3	137.9	142.9	793.0
<u>Capital Salaries, Wages & Other Costs</u>	<u>4.7</u>	<u>4.9</u>	<u>5.4</u>	<u>5.6</u>	<u>5.8</u>	<u>5.9</u>	<u>32.3</u>
TOTAL	103.7	113.4	177.8	137.9	143.7	148.9	825.4
Special Funds	96.8	113.0	177.8	137.9	143.7	148.9	818.0
Federal Funds	6.9	0.4	-	-	-	-	7.3



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 was increased by \$1.9 million due to the addition of FY 18. This increase of \$4.2 million was offset by DMCF operating cost savings.

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 2012			2013	20142015....2016....			....2017....	....2018....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	8,934	6,005	341	854	449	405	434	446	2,929	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	90,451	58,888	2,946	3,084	10,549	7,551	3,666	3,767	31,563	0
Total	99,385	64,893	3,287	3,938	10,998	7,956	4,100	4,213	34,492	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 Material Placement Facility is accepting dredge material.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Total program increased by \$74.6 million due to planned sited development of Coke Point DMCF.

<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 2012			FOR PLANNING PURPOSES ONLY2015....2016....2017....			.....2018....
Planning	32,668	8,823	7,584	7,976	5,736	1,774	382	393	23,845	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	663,970	327,124	17,860	22,230	62,099	77,107	88,157	69,393	336,846	0
Total	696,638	335,947	25,444	30,206	67,835	78,881	88,539	69,786	360,691	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: Reconstruction Berths 1- 6 at Dundalk Marine Terminal, Phase II

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. The current reconstruction phase funds activity at Berth 4.

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. The Berth 4 Reconstruction project was added to program.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: The program increased by \$28.8 million due to the addition of funds for Berth 4 Reconstruction.

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	52,676	23,876	1,314	10,736	13,750	3,000	0	0	28,800	0	
Total	53,081	24,281	1,314	10,736	13,750	3,000	0	0	28,800	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

1025, 3143, 3158



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: 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; thermal imaging recognition; intrusion beam barrier; improvised explosive devices and vapor detection.

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 released projects under the 2012 security grant.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: The program increased by \$6.3 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; non-Federal funding of the Terminal wide CCTV upgrade; vehicle intrusion detectors and vapor detection system.

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	20142015.....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	200	0	0	200	0	0	0	0	200	0
Construction	44,016	31,566	8,512	2,898	540	250	250	0	12,450	0
Total	44,216	31,566	8,512	3,098	540	250	250	0	12,650	0
Federal-Aid	20,939	13,622	6,868	449	0	0	0	0	7,317	0

1062, 1093, 1618, 1619, 1765, 1767, 1768, 1769, 1771, 1772, 1773, 1774, 1775, 1776, 1777, 1780, 1781, 1782, 1783, 1789, 1798, 1799, 1921, 1922, 1923



PROJECT: South Locust Point Cruise Terminal

DESCRIPTION: Cruise lines operate international excursions out of MPA facilities. A total of 98 departures are scheduled for the 2013 cruise season. The passenger gangway was recently installed. Current projects include installing a redundant electrical feeder, storm bollard and new restrooms; upgrading the public address system and enclosing the existing canopy. The MPA will implement a new Cruise Terminal Upgrade program which will include projects such as the replacement of flooring, check-in counters, furniture and carpeting.

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

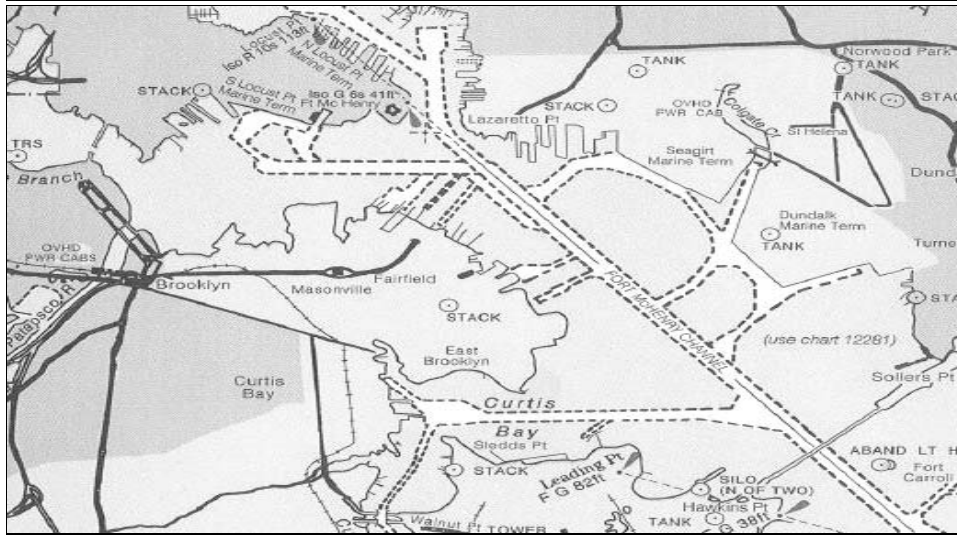
EXPLANATION: The improvements made at the South Locust Point Marine Terminal are for the comfort and convenience of cruise line passengers. These improvements spurred an increase in passenger demand and voyages from MPA facilities in the Port of Baltimore.

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

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: None.

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	6,442	1,516	1,622	1,829	1,475	0	0	0	4,926	0
Total	6,442	1,516	1,622	1,829	1,475	0	0	0	4,926	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

1621, 1626, 1628, 1635, 1637, 1640, 1641



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.

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.

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.

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				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	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	15,843	8,503	50	50	7,240	0	0	0	7,340	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	15,843	8,503	50	50	7,240	0	0	0	7,340	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0



PROJECT: Chrome Ore Processing Residue Remediation (COPR)

DESCRIPTION: After years of COPR investigations, and submission of a Corrective Measures Alternative Analysis, MDE directed MPA and Honeywell to implement enhanced isolation and containment of the COPR at Dundalk Marine Terminal. This requires relining storm drains in the COPR areas and installing enhanced long-term monitoring and maintenance of the site.

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

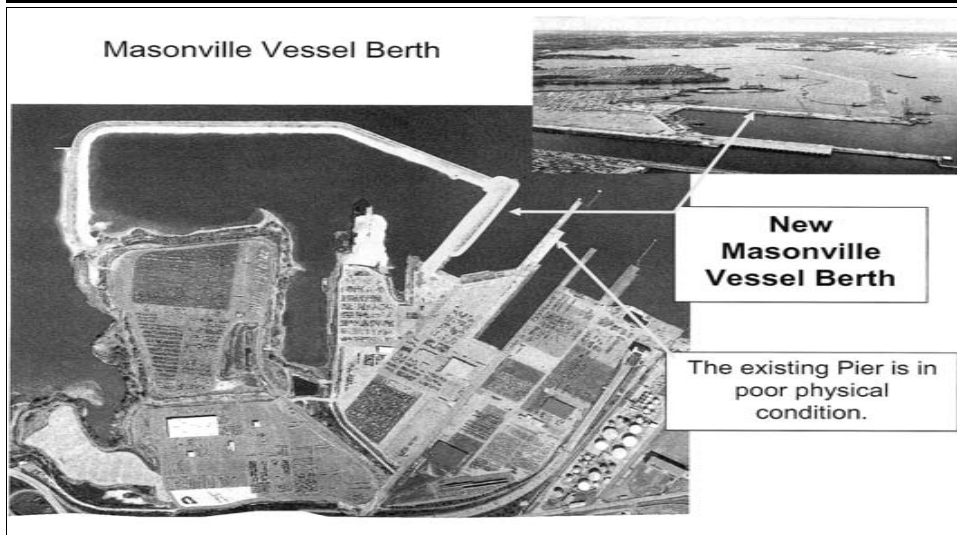
EXPLANATION: Remediation of the affective areas located at the Dundalk Marine Terminal will prevent hazardous substances generated by chrome ore residue from entering Baltimore Harbor. The application of Corrective Measure will enable the reclamation of chrome affected areas. The MPA will use these areas 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 decreased by \$16.3 million due to the implementation of operating procedures specified in the July 2012 CMAA.

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			YEAR 2013	YEAR 20142015....2016....		2017....	....2018....
Planning	1,083	441	100	103	106	109	112	112	642	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	66,800	24,196	2,300	3,490	3,607	5,480	5,914	21,813	42,604	0	
Total	67,883	24,637	2,400	3,593	3,713	5,589	6,026	21,925	43,246	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

1011, 1068, 1084, 1102, 1104, 1106, 1108, 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.

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	21,655	1,209	7,286	11,028	2,132	0	0	0	20,446	0
Total	21,655	1,209	7,286	11,028	2,132	0	0	0	20,446	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: The program decreased by \$1.8 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					
			2013	2014	....2015....	....2016....	....2017....	....2018....		
Planning	96,926	56,001	7,299	7,405	5,877	4,080	6,555	9,709	40,925	0
Engineering	44,598	19,189	4,631	4,610	4,535	4,430	3,553	3,650	25,409	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	144,521	78,187	11,930	12,015	10,412	8,510	10,108	13,359	66,334	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: The program increased by \$5.5 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 2013 and Prior</u>			
<u>All Terminals</u>			
1	Environmental Best Practices (1738)	2,717	Underway
2	Environmental Remediation (1400)	1,442	Underway
3	Berth Substructure IV (1787)	3,532	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	Fendering Redesign and Replacement (1129)	492	Underway
10	Hawkins Point O&M (1707)	1,165	Ongoing
11	Agency Wide Berth Substructure Repairs V (1830)	3,500	Spring, 2013
12	Open Ended Building Maintenance Contract (1832)	2,000	Spring, 2013
<u>Dundalk Marine Terminal</u>			
13	9th Street Substation Relocation (1109)	1,957	Complete
14	Fuel Island Renovation (1125)	1,832	Complete
15	Roll-up Door Replacement - Shed 6 and Dunmar Bldg (3141)	22	Complete
16	Shed 201B Roof Repair (3151)	13	Complete
17	Storm Drain Cleaning (3133)	96	Complete
18	Crane Beam Repair - Berths 11 & 12 (1142)	521	Complete
19	Fumigation Building Repair (3142)	495	Complete
20	Shed 4 Door Repair (3159)	10	Complete
21	Heavy Load Area Berth 7/10 (1133)	2,638	Underway
22	DMT Bollard Replacment Program (3138)	285	Underway
23	DMT High Voltage Feeder (1123)	3,890	Underway
24	High Mast Lighting - APM area DMT (1112)	900	Underway
25	Berth 11-13A Row Pile Replacement (3157)	230	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 2013 and Prior (cont'd)</u>			
<u>Dundalk Marine Terminal (cont'd)</u>			
26	Berth 6/7 Rail Rehabilitation (1135)	1,231	Underway
27	Heavy Load Pads Berth 12 (1137)	2,471	Underway
28	Mobile Crane - DMT (3156)	3,000	Underway
29	Shed 201 Siding Repair (1138)	145	Underway
30	Building 91A HVAC Replacement - EPC Program (3135)	200	Spring, 2013
31	Building 91A Roof and Siding Replacement (3129)	1,550	Spring, 2013
32	Building 91C Demo & BDS Renovation (1140)	610	Spring, 2013
33	Main Line Rail Survey and Replacement (1141)	850	Spring, 2013
34	Rehabilitation of Portions of Dunmar - Police HQ (3144)	500	Spring, 2013
<u>Facilities and Equipment</u>			
35	Big Red Engine Rebuild (3054)	15	Complete
36	Refurbish Big Red Crane Mechanical System (3049)	150	Complete
37	Vanguard Sweeper (3052)	191	Complete
38	Rotator for DMT Cranes (3048)	130	Complete
39	Sprinkler Repairs (3038)	873	Underway
40	Equipment and Infrastructure Preservation (3029)	1,299	Underway
41	Fender Replacement Program (3147)	521	Underway
42	Crane Truck (3051)	229	Underway
43	Railroad Crane Inspection and Construction (3106)	362	Underway
44	Crane Dynamic Resistor Upgrade (3056)	150	Spring, 2013
45	Crane Harness Repair (3057)	100	Spring, 2013
46	Crane Trolley Rail Support System (3055)	150	Spring, 2013
<u>Masonville Auto Terminal</u>			
47	Berth 4 Approach Slab Reconstruction (1747)	2,421	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 2013 and Prior (cont'd)</u>			
<u>North Locust Point</u>			
48	Breasting Dolphin - North Locus Point (3140)	1,110	Complete
49	Repair of Two Watermain Breaks (1817)	22	Complete
50	Paceco Crane Rehabilitation (1850)	280	Spring, 2013
<u>Open-Ended Consulting</u>			
51	Comprehensive Facility Inspection Diving (1725)	229	Complete
52	Construction Management Inspection FY 2009 (1249)	2,037	Underway
53	Engineering Survey Consultants (1241)	200	Underway
54	PE Inspection Diver IV (1826)	200	Underway
55	Construction Management Inspection FY 13 - FY14 (1270)	3,000	Underway
56	Portwide EGINEERING & Design FY 11 - STV (1259)	856	Underway
57	Portwide EGINEERING & Design FY 11 - Moffat & Nichols (1257)	156	Underway
58	Portwide EGINEERING & Design FY 11 - WBCM (1256)	1,100	Underway
59	Portwide EGINEERING & Design FY 11 - WRA (1258)	1,238	Underway
60	Portwide Engineering Design FY 13 - FY 15 JMT (1263)	3,000	Underway
61	Portwide Engineering Design FY 13 - FY 15 M&N (1261)	3,000	Underway
62	Portwide Engineering Design FY 13 - FY 15 RK&K (1264)	3,000	Underway
63	Portwide Engineering Design FY 13 - FY WBCM (1262)	3,000	Underway
<u>Port - Wide</u>			
64	Open Ended Studies - Planning III (3128)	1,425	Underway
65	CTIPP Equipment (3124)	257	Underway
<u>South Locust Point</u>			
66	SLP Berth Substructure DEF (1634)	1,533	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 2013 and Prior (cont'd)</u>			
<u>South Locust Point (cont'd)</u>			
67	SLP Shed 11 Sprinkler Rehabilitation (1613)	2,992	Underway
<u>World Trade Center</u>			
68	Fire Alarm Upgrade - WTC (1534)	85	Complete
69	Reseal Exterior Granite Slab at WTC Plaza Level (1529)	64	Complete
70	New Roof Deck & Guardrail Waterproofing (1523)	562	Underway
71	ADA Restroom Renovations (3400)	540	Underway
72	Cathodic Protection WTC Sheet Piles (3420)	100	Underway
73	Storm Drain Cover Replacement - WTC (3470)	154	Underway
74	Tenant Renovation - Meridian WTC (3107)	495	Underway
75	Chiller Replacement & Cooling Tower - WTC (3430)	2,000	Spring, 2013
76	Seal WTC Building Columns (3490)	947	Spring, 2013
<u>FY 2014</u>			
<u>All Terminals</u>			
77	Hawkins Point O&M (1707)	1,644	Ongoing
78	Concrete Repair Balance (1820)	520	Summer, 2013
79	Paving Repair Balance (1706)	1,000	Summer, 2013
80	Pricing Contingency Change (1742)	500	Summer, 2013
81	Water and Sanitary Line Upgrade (1130)	3,500	Summer, 2013
82	Environmental Mitigation Maintenance (1743)	400	Fall, 2013
<u>Dundalk Marine Terminal</u>			
83	Berth and Infrastucture Enhancements (3149)	2,000	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
<u>FY 2014 (cont'd)</u>			
<u>Dundalk Marine Terminal (cont'd)</u>			
84	Crane Electrical Pit Rehabilitation (3152)	400	Summer, 2013
85	Demolition of RoRo Ramp , Berth 8/9 DMT (3154)	500	Fall, 2013
86	Berth 12 Crane Rail Repairs (3148)	500	Spring, 2014
87	Demolition of Hanger 63D (3145)	800	Spring, 2014
88	DMT Back Gate and Mestek Demolition (3155)	100	Spring, 2014
89	Move Surcharge from to Lot 500 (3153)	1,000	Spring, 2014
<u>Facilities and Equipment</u>			
90	Railroad Crane Inspection and Construction (3106)	362	Summer, 2013
91	Crane Structural Inspection (3058)	250	Fall, 2013
<u>Open-Ended Consulting</u>			
92	Inspection Surveys (1827)	400	Summer, 2013
<u>Port - Wide</u>			
93	CTIPP Equipment (3124)	257	Summer, 2013
<u>South Locust Point</u>			
94	Coast Guard Cruise Terminal Office (1638)	400	Spring, 2014
95	Permanent Cruise Restrooms (1639)	150	Spring, 2014
<u>World Trade Center</u>			
96	Relocated Security/Safety & Bldg System to Command Cen. (3450)	510	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 2014 (cont'd)</u>			
<u>World Trade Center (cont'd)</u>			
97	Tenant Renovation - Meridian WTC (3107)	535	Summer, 2013
98	World Trade Center Balance (1527)	530	Summer, 2013
99	Rehabilitation of Shaft # 1 - WTC (3452)	300	Fall, 2013
100	Transformer Replacment - WTC Tenants (3480)	200	Spring, 2014
101	WTC Plaza Under Drain (3451)	540	Spring, 2014