

MARYLAND PORT ADMINISTRATION

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

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	48.2	89.7	130.2	64.4	157.5	169.6	659.7
System Preservation Minor Projects	31.8	42.1	50.1	30.1	33.7	34.6	222.4
<u>Development & Evaluation Program</u>	<u>10.9</u>	<u>16.2</u>	<u>12.7</u>	<u>8.4</u>	<u>8.2</u>	<u>12.8</u>	<u>69.1</u>
SUBTOTAL	90.9	148.0	192.9	102.9	199.4	217.0	951.1
<u>Capital Salaries, Wages & Other Costs</u>	<u>5.2</u>	<u>5.4</u>	<u>5.6</u>	<u>5.8</u>	<u>5.9</u>	<u>5.9</u>	<u>33.9</u>
TOTAL	96.1	153.4	198.5	108.7	205.3	222.9	984.9
Special Funds	95.6	147.7	194.2	108.7	205.3	222.9	974.4
Federal Funds	0.5	5.8	4.3	-	-	-	10.5



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 has 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 and Monitoring -- Line 2
 Dredge Material Management Program -- Line 10

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

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 2013 - 18 CTP: The program was increased by \$3.9 million due to the addition of FY 19. Funds are added to the program to meet future operating costs.

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 2013			2014	20152016....2017....		2018....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	9,238	6,483	563	449	405	434	446	458	2,755	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	94,011	60,972	3,116	5,402	9,198	7,685	3,767	3,871	33,039	0	
Total	103,249	67,455	3,679	5,851	9,603	8,119	4,213	4,329	35,794	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

5002, 5003



PROJECT: Dredge Material Placement and Monitoring

DESCRIPTION: This program 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 identifies 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 Management Program -- Line 10
- Masonville Vessel Berth Construction - 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 2013 - 18 CTP: Total program increased by \$155.7 million due to planned site development of Coke Point and other Dredge Management Containment Facilities.

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 2013			FOR PLANNING PURPOSES ONLY2016....2017....2018....		
Planning	37,961	15,512	1,052	3,987	7,469	9,043	443	455	22,449	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	814,411	344,269	18,131	32,927	88,024	41,256	144,488	145,316	470,142	0
Total	852,372	359,781	19,183	36,914	95,493	50,299	144,931	145,771	492,591	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

1900, 5101, 5103, 5105, 5206, 5207, 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 (Berth 4)

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:

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: Funding of this project allows vessels with deeper drafts to make 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. Berths 1- 4 Reconstruction and Repair project is currently underway.

SIGNIFICANT CHANGE FROM FY 2013 - 18 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				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	405	405	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	53,247	24,675	11,251	13,321	4,000	0	0	0	28,572	0
Total	53,652	25,080	11,251	13,321	4,000	0	0	0	28,572	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.

PURPOSE & NEED SUMMARY STATEMENT: 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.

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: These projects will enhance the security of MPA terminals as required by the Maritime Transportation Security Act of 2002.

STATUS: Federal Round 8 grants were closed in FY 13. The expiration date for Round 9 was extended into FY 14. Contract activity will continue on the 2011 and 2012 Federal Security grants in FY 14.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: One Federal grant project was added.

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 2013			2014	20152016....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	200	0	200	0	0	0	0	0	200	0
Construction	43,337	40,448	1,054	963	600	0	0	0	2,617	272
Total	43,537	40,448	1,254	963	600	0	0	0	2,817	272
Federal-Aid	20,481	20,069	420	0	0	0	0	0	420	-8

1062, 1093, 1619, 1765, 1767, 1768, 1771, 1772, 1773, 1774, 1775, 1776, 1777, 1780, 1781, 1782, 1783, 1789, 1794, 1798, 1799, 1921, 1922, 1924, 1925, 1926, 1927, 1928, 1929



PROJECT: South Locust Point Cruise Terminal

DESCRIPTION: Cruise lines operate international excursions out of MPA facilities. A total of 105 departures are scheduled for the 2013 cruise season. 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.

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

- | | |
|---|---|
| <input type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input checked="" type="checkbox"/> System Preservation | <input checked="" type="checkbox"/> Community Vitality |
| <input type="checkbox"/> Quality of Service | <input checked="" type="checkbox"/> Economic Prosperity |

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.

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

- | | |
|--|---|
| <input checked="" type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

ASSOCIATED IMPROVEMENTS: None

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

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013			YEAR	YEAR	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	7,079	1,521	1,036	4,522	0	0	0	0	5,558	0
Total	7,079	1,521	1,036	4,522	0	0	0	0	5,558	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

1621, 1628, 1635, 1637, 1641



PROJECT: Chrome Ore Processing Residue Remediation (COPR)

DESCRIPTION: After years of COPR investigations, and submission of a Corrective Measures Alternative Analysis (CMAA), MDE finally directed MPA and Honeywell to implement enhanced isolation and containment of the COPR at Dundalk Marine Terminal (DMT). 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. The 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:

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

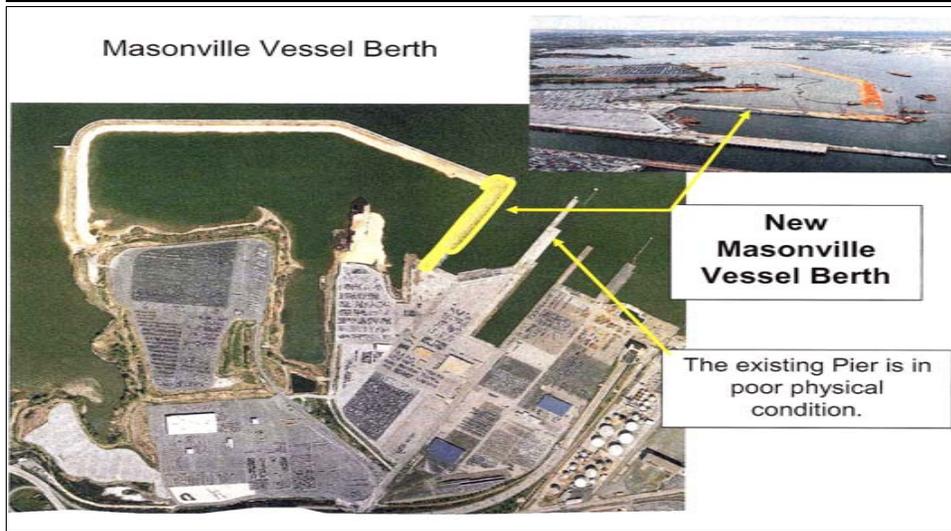
EXPLANATION: Remediation of the affective areas located at the DMT will prevent hazardous substances generated by chrome ore residue from entering Baltimore Harbor. The application of Corrective Measures will enable the reclamation of chrome affected areas. The MPA will use these areas to store additional 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. Corrective actions are underway.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: The program increased by \$4.7 million due to the continuation 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 FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	20152016.....2017.....		
Planning	1,198	490	114	146	109	112	112	115	708	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	71,392	26,619	2,429	3,287	5,480	5,914	8,251	19,412	44,773	0
Total	72,590	27,109	2,543	3,433	5,589	6,026	8,363	19,527	45,481	0
Federal-Aid	15	15	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 2012 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 Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

ASSOCIATED IMPROVEMENTS: Dredge Material Placement and Monitoring - Line 2
 Port of Baltimore Export Expansion Project -- Line 9

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: Development of the Masonville Vessel Berth 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.

STATUS: Construction on schedule.

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 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	FOR PLANNING PURPOSES ONLY					
				2016....2017....2018....2019....		
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	22,755	10,385	9,170	3,200	0	0	0	0	12,370	0
Total	22,755	10,385	9,170	3,200	0	0	0	0	12,370	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: The project increased by \$1.1M due to changing site conditions during construction.



PROJECT: Port of Baltimore Export Expansion Project

DESCRIPTION: MPA's TIGER project has three portions: provide rail access to Fairfield Marine Terminal; widening and straightening the navigation channel to Seagirt Marine Terminal; and filling the Fairfield Basin to develop seven acres of new land for cargo storage.

PURPOSE & NEED SUMMARY STATEMENT: The current access channel to Seagirt is deep enough; however, it has several turns and is too narrow for the next generation of container ships that will be able to transit the Panama Canal when it is expanded in 2015. The suitable material dredged from this widening will be used as fill in the WWII-era shipbuilding basin to create new land at Fairfield Marine Terminal, which is needed for cargo storage (and cost avoidance to replace depilated bulkheads). Rail access to Fairfield will allow more efficient cargo movement.

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: Masonville Vessel Berth Construction -- Line 8

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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: The dredging component of this project will allow larger ships to access Port of Baltimore marine terminals. Cargo storage and rail capacity will be enhanced at Fairfield and Seagirt Marine Terminals. The filling of the Fairfield Wet Basin will avoid the cost of replacing the basin's bulkhead.

STATUS: Awaiting the release of the USDOT/MARAD grant contract agreement.

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: Added to the Construction Program.

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 2013			2014	20152016....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	29,153	0	0	21,517	7,636	0	0	0	29,153	0	
Total	29,153	0	0	21,517	7,636	0	0	0	29,153	0	
Federal-Aid	10,000	0	0	5,750	4,250	0	0	0	10,000	0	



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	ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					2016....2017....2018....2019....		
Planning		86,316	48,555	5,873	8,184	5,330	4,844	4,527	9,003	37,761	0
Engineering		47,261	20,511	4,591	5,875	5,330	3,553	3,650	3,751	26,750	0
Right-of-way		0	0	0	0	0	0	0	0	0	0
Construction		4,551	0	449	2,102	2,000	0	0	0	4,551	0
Total		138,128	69,066	10,913	16,161	12,660	8,397	8,177	12,754	69,062	0
Federal-Aid		0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP: The program decreased by \$6.4 million due to the completion of dredge material management projects.

5217, 5220, 5224, 5250, 5308, 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 11

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2014 and Prior</u>		
	<u>All Terminals</u>		
1	Environmental Best Practices (1738)	2,667	Underway
2	Environmental Remediation (1400)	1,290	Underway
3	Berth Substructure IV (1787)	3,771	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)	600	Underway
8	Paving Repair VII (1766)	3,185	Underway
9	Water and Sanitary Line Upgrade (1130)	284	Underway
10	Fendering Redesign and Replacement (1129)	476	Underway
11	Agency Wide Berth Substructure Repairs V (1830)	4,600	Underway
12	Environmental Mitigation Maintenance (1743)	400	Underway
13	Open Ended Building Maintenance Contract (1832)	2,000	Underway
14	Pricing Contingency Change (1742)	125	Underway
15	Hawkins Point O&M (1707)	1,354	Ongoing
16	Demolition 3 Cranes (1835)	1,000	Spring, 2014
17	Paving Repair VIII (1836)	3,900	Spring, 2014
	<u>Dundalk Marine Terminal</u>		
18	Fuel Island Renovation (1125)	1,850	Complete
19	DMT Bollard Replacement Program (3138)	283	Complete
20	Storm Drain Cleaning (3133)	86	Complete
21	Berth 11-13A Row Pile Replacement (3157)	230	Complete
22	Crane Beam Repair - Berths 11 & 12 (1142)	433	Complete
23	Shed 201 Siding Repair (1138)	144	Complete
24	DMT High Voltage Feeder (1123)	3,890	Underway
25	High Mast Lighting - APM area DMT (1112)	900	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2014 and Prior (cont'd)</u>			
<u>Dundalk Marine Terminal (cont'd)</u>			
26	Berth 6/7 Rail Rehabilitation (1135)	1,231	Underway
27	Building 91A HVAC Replacement - EPC Program (3135)	112	Underway
28	Fumigation Building Repair (3142)	456	Underway
29	Heavy Load Pads Berth 12 (1137)	2,471	Underway
30	Main Line Rail Survey and Replacement (1141)	818	Underway
31	Rehabilitation of Portions of Dunmar - Police HQ (3144)	745	Underway
32	Shed 4 Door Repair (3159)	10	Underway
33	Building 91A Roof and Siding Replacement (3129)	1,404	Underway
34	Mobile Crane - DMT (3156)	3,532	Underway
35	Crane Electrical Pit Rehabilitation (3152)	1,220	Spring, 2014
36	DMT Variable Message Sign Replacement (3164)	30	Spring, 2014
37	Emergency Repair - Crane 5 DMT (3160)	50	Spring, 2014
38	Stairway Rehabilitation - MAT Terminal (3161)	25	Spring, 2014
<u>Facilities and Equipment</u>			
39	Crane Trolley Rail Support System (3055)	171	Complete
40	Crane Truck (3051)	230	Complete
41	Sprinkler Repairs (3038)	1,073	Underway
42	Equipment and Infrastructure Preservation (3029)	1,337	Underway
43	Fender Replacement Program (3147)	521	Underway
44	Crane Harness Repair (3057)	100	Underway
45	Rotator for DMT Cranes (3048)	130	Underway
46	Railroad Crane Inspection and Construction (3106)	375	Underway
47	Crane Elevator Rehabilitation (3056)	150	Spring, 2014
48	Dump Truck FY 14 (3060)	310	Spring, 2014
49	Replace Electrical Crane 11 - DMT (3059)	400	Spring, 2014

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2014 and Prior (cont'd)</u>		
	<u>Masonville Auto Terminal</u>		
50	Berth 4 Approach Slab Reconstruction (1747)	2,572	Complete
	<u>North Locust Point</u>		
51	Breasting Dolphin - North Locus Point (3140)	881	Complete
52	Paceco Crane Rehabilitation (1850)	59	Complete
	<u>Open-Ended Consulting</u>		
53	Construction Management Inspection FY 2009 (1249)	1,606	Complete
54	Comprehensive Facility Inspection Diving (1725)	629	Underway
55	Engineering Survey Consultants (1241)	200	Underway
56	Construction Management Inspection FY 13 - FY14 (1270)	5,000	Underway
57	Portwide Engineering Design FY 13 - FY 15 JMT (1263)	3,000	Underway
58	Portwide Engineering Design FY 13 - FY 15 M&N (1261)	3,000	Underway
59	Portwide Engineering Design FY 13 - FY 15 RK&K (1264)	3,000	Underway
60	Portwide Engineering Design FY 13 - FY WBCM (1262)	3,000	Underway
61	PE Inspection Diver IV (1826)	200	Underway
62	Portwide Egeeneering & Design FY 11 - STV (1259)	277	Underway
63	Portwide Egeeneering & Design FY 11 - WBCM (1256)	320	Underway
64	Portwide Egeeneering & Design FY 11 - WRA (1258)	479	Underway
65	Inspection Surveys (1827)	400	Spring, 2014
	<u>Port - Wide</u>		
66	Open Ended Studies - Planning III (3128)	1,425	Underway
67	CTIPP Equipment (3124)	384	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2014 and Prior (cont'd)</u>			
<u>Security Projects</u>			
68	Mobile Security Booths (1778)	200	Spring, 2014
<u>South Locust Point</u>			
69	SLP Berth Substructure DEF (1634)	1,650	Complete
70	SLP Shed 11 Sprinkler Rehabilitation (1613)	2,992	Underway
<u>World Trade Center</u>			
71	New Roof Deck & Guardrail Waterproofing (1523)	642	Complete
72	ADA Restroom Renovations (3400)	540	Complete
73	Fire Alarm Upgrade - WTC (1534)	115	Underway
74	Cathodic Protection WTC Sheet Piles (3420)	100	Underway
75	Chiller Replacement & Cooling Tower - WTC (3430)	2,147	Underway
76	EPC Miscellaneous Projects (3453)	100	Underway
77	LAN Room Cooling and Emergency Power (3481)	265	Underway
78	Seal WTC Building Columns (3490)	1,033	Underway
79	Storm Drain Cover Replacement - WTC (3470)	154	Underway
80	Rehabilitation of Shaft # 1 - WTC (3452)	268	Underway
81	Tenant Renovation - Meridian WTC (3107)	152	Underway
82	WTC Critical Projects Program (3451)	290	Underway
83	Relocated Security/Safety & Bldg System to Command Cen. (3450)	510	Spring, 2014
84	Transformer Replacement - WTC Tenants (3480)	200	Spring, 2014

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2015</u>			
<u>All Terminals</u>			
85	Hawkins Point O&M (1707)	370	Ongoing
86	Concrete Repair Balance (1820)	780	Summer, 2014
87	Pricing Contingency Change (1742)	3,673	Summer, 2014
88	Stormwater Construction and Retrofit Program (1411)	1,000	Fall, 2014
89	Agency Wide Bollard Repair (1833)	500	Spring, 2015
90	Stormwater Drain Structure Inspection and Rehab Prog (1412)	900	Spring, 2015
<u>Dundalk Marine Terminal</u>			
91	Berth 12 Crane Rail Repairs (3148)	500	Summer, 2014
92	Berth and Infranstructure Enhancements (3149)	1,250	Summer, 2014
93	Demo and Replacement of Parts Storage Building (1140)	3,000	Summer, 2014
94	Demolition of Hanger 63D (3145)	800	Summer, 2014
95	DMT Back Gate and Mestek Demolition (3155)	4,850	Summer, 2014
96	Demolition of RoRo Ramp , Berth 8/9 DMT (3154)	1,600	Spring, 2015
97	DMT Berth 11 & 12 Deck and Beam Replacement (3167)	5,000	Spring, 2015
98	DMT Siding/Insulation Two Story BlockBuilding (3163)	130	Spring, 2015
99	Dunmar South Renovation (3166)	650	Spring, 2015
<u>Facilities and Equipment</u>			
100	Crane System Preservation (Balance) (3019)	400	Summer, 2014
101	Railroad Crane Inspection and Construction (3106)	342	Summer, 2014
<u>Masonville Auto Terminal</u>			
102	Fairfield Building HVAV Replacement (1749)	1,050	Summer, 2014

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2015 (cont'd)</u>			
<u>Open-Ended Consulting</u>			
103	Comprehensive Facility Inspection (1724)	290	Summer, 2014
104	Portwide Engineering and Design - Balance (1211)	421	Summer, 2014
<u>Port - Wide</u>			
105	CTIPP Equipment (3124)	264	Summer, 2014
<u>South Locust Point</u>			
106	Coast Guard Cruise Terminal Office (1638)	400	Summer, 2014
107	Permanent Cruise Restrooms (1639)	150	Spring, 2015
<u>World Trade Center</u>			
108	Tenant Renovation - Meridian WTC (3107)	600	Summer, 2014
109	WTC Restroom Renovations (3454)	2,000	Spring, 2015