

MARYLAND PORT ADMINISTRATION

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

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	128.6	123.4	146.4	80.2	67.4	65.2	611.3
System Preservation Minor Projects	36.0	35.9	48.9	32.4	33.8	36.1	223.1
<u>Development & Evaluation Program</u>	<u>14.1</u>	<u>12.8</u>	<u>21.0</u>	<u>9.0</u>	<u>10.5</u>	<u>12.0</u>	<u>79.3</u>
SUBTOTAL	178.6	172.1	216.3	121.6	111.8	113.3	913.7
<u>Capital Salaries, Wages & Other Costs</u>	<u>5.2</u>	<u>5.6</u>	<u>5.8</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>	<u>34.3</u>
TOTAL	183.8	177.7	222.1	127.5	117.7	119.2	948.0
Special Funds	180.6	170.9	222.1	127.5	117.7	119.2	938.0
Federal Funds	3.3	6.8	-	-	-	-	10.1



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 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 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 2014 - 19 CTP: The program was increased by \$4.4 million due to the addition of FY 20. Funds are added to the program to meet future operating costs.

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 2014			2015	20162017.....2018.....		2019.....	.....2020.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	9,708	7,046	449	405	434	446	458	470	2,662	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	97,987	63,338	4,402	5,398	9,185	7,817	3,871	3,976	34,649	0	
Total	107,695	70,384	4,851	5,803	9,619	8,263	4,329	4,446	37,311	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 1,900 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 10
- Masonville Vessel Berth - Line 8

STATUS: The MPA continues to evaluate alternative dredge material placement sites. Masonville Dredge Material Placement Facility is accepting dredge material.

SIGNIFICANT CHANGE FROM FY 2014 - 19 CTP: The total program decreased by \$48.9 million due to a revised dredging schedule.

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 2014	CURRENT YEAR 2015	BUDGET YEAR 2016	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2017....	....2018....	....2019....	....2020....		
Planning	38,955	16,404	7,270	6,760	5,381	2,214	459	467	22,551	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	764,479	359,594	82,428	78,037	102,955	59,741	41,504	40,220	404,885	0
Total	803,434	375,998	89,698	84,797	108,336	61,955	41,963	40,687	427,436	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, 5260, 5305, 5309, 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.

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

- | | |
|---|---|
| <input checked="" type="checkbox"/> Safety & Security | <input checked="" 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: 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.

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: Construction for Phase I was completed in December 2006. Berths 1- 4 Reconstruction and Repair project is currently underway.

SIGNIFICANT CHANGE FROM FY 2014 - 19 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2014	CURRENT YEAR 2015	BUDGET YEAR 2016	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2017....	....2018....	....2019....	....2020....		
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	53,292	29,292	8,220	9,619	6,161	0	0	0	24,000	0	
Total	53,697	29,697	8,220	9,619	6,161	0	0	0	24,000	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

USAGE: Increase in larger, deeper vessel calls.



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: iCCTV coverage expansion and upgrades; intrusion beam barrier installation; access control installation at North Locust Point Terminal; and the placement of mobile security booths.

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: Construction and fabrication work is scheduled to start for the round 2012 and 2013 Port Security Grants during fiscal year 2015.

SIGNIFICANT CHANGE FROM FY 2014 - 19 CTP: None.

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 2014			2015	20162017.....2018.....			.....2019.....	.....2020.....
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	490	100	390	0	0	0	0	0	390	0
Construction	43,681	41,788	1,293	600	0	0	0	0	1,893	0
Total	44,171	41,888	1,683	600	0	0	0	0	2,283	0
Federal-Aid	20,610	20,560	50	0	0	0	0	0	50	0

1062, 1093, 1619, 1646, 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, 1930



PROJECT: South Locust Point Cruise Terminal

DESCRIPTION: Cruise lines operate international excursions out of MPA facilities. A total of 91 departures are scheduled for the 2014 cruise season. Current projects include installing a redundant electrical feeder, new restrooms; upgrading the public address system; enclosing the existing canopy; purchase new check-in counters, furniture and carpeting; and erect new cruise entrance which will improve vehicular circulation

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 |

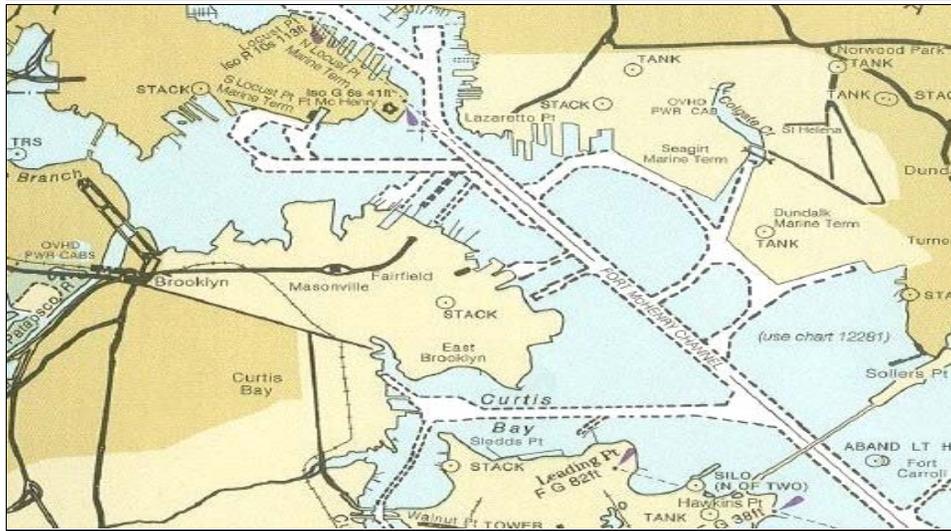
ASSOCIATED IMPROVEMENTS: None

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

SIGNIFICANT CHANGE FROM FY 2014 - 19 CTP: This program increased by \$2.2M due to changes in the expanded scope of cruise terminal modifications.

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 2014	CURRENT YEAR 2015	BUDGET YEAR 2016	FOR PLANNING PURPOSES ONLY					
					.....2017.....	.....2018.....	.....2019.....	.....2020.....		
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	9,317	477	2,485	6,355	0	0	0	0	8,840	0
Total	9,317	477	2,485	6,355	0	0	0	0	8,840	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

1628, 1635, 1637, 1640, 1641, 1644, 1651



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 cargo and 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:

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

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 2014 - 19 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2014	CURRENT YEAR 2015	BUDGET YEAR 2016	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2017.....	.....2018.....	.....2019.....	.....2020.....		
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	15,843	8,526	77	0	7,240	0	0	0	7,317	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Total	15,843	8,526	77	0	7,240	0	0	0	7,317	0	
Federal-Aid	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 (CMAA), the Maryland Department of Environment (MDE) 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.

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.

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

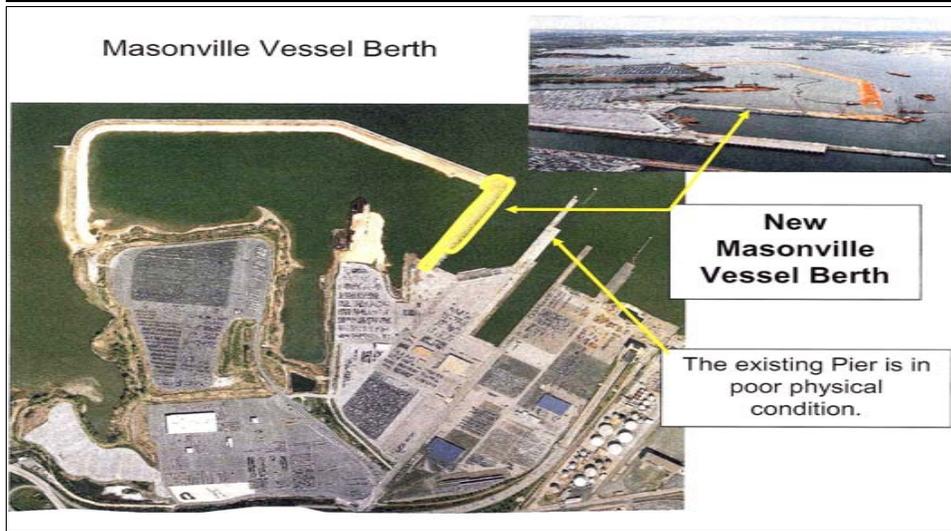
ASSOCIATED IMPROVEMENTS:
None.

STATUS: The Corrective Measures Alternative Analysis was approved by MDE in July 2012. Corrective actions are underway.

SIGNIFICANT CHANGE FROM FY 2014 - 19 CTP: The program increased by \$20.0 million due to the addition of FY 20 funding.

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 2014			FOR PLANNING PURPOSES ONLY2017.....2018.....2019.....		2020.....
Planning	1,316	604	146	109	112	112	115	118	712	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	91,328	30,088	3,287	4,440	5,914	8,251	19,412	19,936	61,240	0	
Total	92,644	30,692	3,433	4,549	6,026	8,363	19,527	20,054	61,952	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 2013 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.

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

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

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
Port of Baltimore Export Expansion Project -- Line 9

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: Construction underway

SIGNIFICANT CHANGE FROM FY 2014 - 19 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 2014	CURRENT YEAR 2015	BUDGET YEAR 2016	FOR PLANNING PURPOSES ONLY					
					....2017....	....2018....	....2019....	....2020....		
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	22,845	19,645	3,200	0	0	0	0	0	3,200	0
Total	22,845	19,645	3,200	0	0	0	0	0	3,200	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



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:

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

EXPLANATION: The dredging component of this project will allow larger ships to access Port of Baltimore marine terminals. and enhance rail and cargo storage at the Fairfield Marine Terminal. 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. Construction to begin in FY15.

SIGNIFICANT CHANGE FROM FY 2014 - 19 CTP: This program increased by \$1.8 million due to changes in the configuration of this project.

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 2014			2015	20162017.....2018.....		2019.....	.....2020.....
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	30,953	250	13,767	10,100	6,836	0	0	0	30,703	0	0
Total	30,953	250	13,767	10,100	6,836	0	0	0	30,703	0	0
Federal-Aid	10,000	0	3,200	6,800	0	0	0	0	10,000	0	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		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2014			FOR PLANNING PURPOSES ONLY					
			2015	2016	....2017....	....2018....	....2019....	....2020....		
Planning	102,768	54,128	6,084	6,580	15,745	5,321	6,783	8,127	48,640	0
Engineering	50,714	22,983	5,875	5,785	4,817	3,650	3,751	3,853	27,731	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	3,478	518	2,123	437	400	0	0	0	2,960	0
Total	156,960	77,629	14,082	12,802	20,962	8,971	10,534	11,980	79,331	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2014 - 19 CTP: This program increased by \$18 million due to the addition FY 20 allocation and changes to local community grant project.

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 2015 and Prior</u>		
	<u>All Terminals</u>		
1	Concrete Deck Repair III (1821)	678	Complete
2	Paving Repair VII (1766)	3,059	Complete
3	Fendering Redesign and Replacement (1129)	471	Complete
4	Hawkins Point O&M (1707)	13,155	Underway
5	Environmental Best Practices (1738)	2,767	Underway
6	Storm Water Pollution Prevention (1410)	40	Underway
7	EPC Capital Projects (1829)	100	Underway
8	Agency Wide Berth Substructure Repairs V (1830)	5,074	Underway
9	Demolition 3 Cranes (1835)	1,250	Underway
10	Paving Repair VIII (1836)	3,952	Underway
11	Pricing Contingency Change (1742)	376	Underway
12	Environmental Remediation (1400)	25	Ongoing
13	MARAMA Dray Truck Program (1831)	300	Ongoing
14	Open Ended Building Maintenance Contract (1832)	1,000	Ongoing
15	Environmental Mitigation Maintenance (1743)	300	Fall, 2014
16	Stormwater Construction and Retrofit Program (1411)	1,000	Fall, 2014
17	Agency Wide Bollard Repair (1833)	500	Spring, 2015
18	Concrete Deck Repair IV (1838)	1,580	Spring, 2015
19	Stormwater Drain Structure Inspection and Rehab Prog (1412)	900	Spring, 2015
	<u>Dundalk Marine Terminal</u>		
20	Berth 11-13A Row Pile Replacement (3157)	268	Complete
21	Berth 6/7 Rail Rehabilitation (1135)	1,231	Complete
22	Building 91A HVAC Replacement - EPC Program (3135)	112	Complete
23	Heavy Load Pads Berth 12 (1137)	2,118	Complete
24	Rehabilitation of Portions of Dunmar - Police HQ (3144)	785	Complete
25	Shed 4 Door Repair (3159)	10	Complete

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 and Prior (cont'd)</u>			
<u>Dundalk Marine Terminal (cont'd)</u>			
26	DMT Variable Message Sign Replacement (3164)	30	Complete
27	Stairway Rehabilitation - MAT Terminal (3161)	25	Complete
28	DMT High Voltage Feeder (1123)	3,890	Underway
29	High Mast Lighting - APM area DMT (1112)	874	Underway
30	Bldg 91A Roof and Siding Replacement; Generator (3129)	1,404	Underway
31	Mobile Crane - DMT (3156)	3,025	Underway
32	Berth and Infranstructure Enhancements (3149)	250	Underway
33	Berth 12 Crane Rail Repairs (3148)	500	Fall, 2014
34	DMT Back Gate and Mestek Demolition (3155)	6,100	Fall, 2014
35	Mestek Demolition - Phase (3130)	1,000	Fall, 2014
36	Crane Electrical Pit Rehabilitation (3152)	1,220	Spring, 2015
37	Demo and Replacement of Parts Storage Building (1140)	4,400	Spring, 2015
38	Demolition of Hanger 63D (3145)	800	Spring, 2015
39	Demolition of RoRo Ramp , Berth 8/9 DMT (3154)	1,347	Spring, 2015
40	DMT Berth 11 & 12 Deck and Beam Replacement (3167)	10,000	Spring, 2015
41	Dunmar South Renovation (3166)	650	Spring, 2015
42	Highmast Lights - Lot 1300 DMT (1143)	380	Spring, 2015
<u>Facilities and Equipment</u>			
43	Crane Harness Repair (3057)	100	Complete
44	Crane Trolley Rail Support System (3055)	171	Complete
45	Rotator for DMT Cranes (3048)	130	Complete
46	Fender Replacement Program (3147)	591	Underway
47	Crane Elevator Rehabilitation (3056)	180	Underway
48	Dump Truck FY 14 (3060)	402	Underway
49	Replace Electrical Crane 11 - DMT (3059)	397	Underway
50	Railroad Crane Inspection and Construction (3106)	417	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 2015 and Prior (cont'd)</u>			
<u>Facilities and Equipment (cont'd)</u>			
51	Sprinkler Repairs (3038)	100	Ongoing
52	Rebuild Diesel Engines - Cranes 7 & 8 (3061)	250	Fall, 2014
53	Replace Dynamic Resistors in Crane 7 & 8 (3062)	150	Spring, 2015
<u>Masonville Auto Terminal</u>			
54	Berth 4 Approach Slab Reconstruction (1747)	2,572	Complete
55	Fairfield Building HVAV Replacement (1749)	1,050	Underway
<u>Open-Ended Consulting</u>			
56	Comprehensive Facility Inspection Diving (1725)	629	Underway
57	Engineering Survey Consultants (1241)	200	Underway
58	Construction Management Inspection FY 13 - FY14 (1270)	6,000	Underway
59	Portwide Engineering Design FY 13 - FY 15 JMT (1263)	3,000	Underway
60	Portwide Engineering Design FY 13 - FY 15 M&N (1261)	3,000	Underway
61	Portwide Engineering Design FY 13 - FY 15 RK&K (1264)	3,000	Underway
62	Portwide Engineering Design FY 13 - FY WBCM (1262)	3,000	Underway
63	Inspection Surveys (1827)	400	Underway
64	PE Inspection Diver IV (1826)	200	Underway
65	Comprehensive Facility Inspection (1724)	290	Underway
66	Portwide Engineering & Design FY 11 - WBCM (1256)	27	Underway
67	Portwide Engineering & Design FY 11 - WRA (1258)	11	Underway
68	Portwide Engineering and Design - Balance (1211)	421	Underway
<u>Port - Wide</u>			
69	Open Ended Studies - Planning III (3128)	1,425	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 2015 and Prior (cont'd)</u>		
	<u>Port - Wide (cont'd)</u>		
70	CTIPP Equipment (3124)	264	Underway
	<u>Security Projects</u>		
71	Mobile Security Booths (1778)	200	Underway
	<u>South Locust Point</u>		
72	SLP Shed 11 Sprinkler Rehabilitation (1613)	2,961	Complete
73	Shed 11C Roll-up Door Repair (1642)	46	Complete
	<u>World Trade Center</u>		
74	New Roof Deck & Guardrail Waterproofing (1523)	665	Complete
75	Fire Alarm Upgrade - WTC (1534)	115	Complete
76	ADA Restroom Renovations (3400)	208	Complete
77	Seal WTC Building Columns (3490)	1,033	Complete
78	Storm Drain Cover Replacement - WTC (3470)	144	Complete
79	Rehabilitation of Shaft # 1 - WTC (3452)	268	Complete
80	Cathodic Protection WTC Sheet Piles (3420)	100	Underway
81	Chiller Replacement & Cooling Tower - WTC (3430)	2,092	Underway
82	EPC Miscellaneous Projects (3453)	100	Underway
83	WTC Critical Projects Program (3451)	290	Underway
84	WTC Water Damage Repair (3510)	600	Underway
85	Tenant Renovation - Meridian WTC (3107)	350	Underway
86	Transformer Replacement - WTC Tenants (3480)	200	Fall, 2014
87	LAN Room Cooling and Emergency Power (3481)	265	Spring, 2015
88	Relocated Security/Safety & Bldg System to Command Cen. (3450)	510	Spring, 2015

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 and Prior (cont'd)</u>			
<u>World Trade Center (cont'd)</u>			
89	WTC Reception Desk and Related Work (3170)	500	Spring, 2015
90	WTC Restroom Renovations (3454)	2,000	Spring, 2015
<u>FY 2016</u>			
<u>All Terminals</u>			
91	Environmental Remediation (1400)	25	Ongoing
92	MARAMA Dray Truck Program (1831)	300	Ongoing
93	Open Ended Building Maintenance Contract (1832)	1,000	Ongoing
94	Berth Substructure Repair (1730)	2,860	Summer, 2015
<u>Dundalk Marine Terminal</u>			
95	Berth and Infranstructure Enhancements (3149)	1,000	Summer, 2015
<u>Facilities and Equipment</u>			
96	Equipment and Infrastructure Preservation (3029)	220	Ongoing
97	Sprinkler Repairs (3038)	100	Ongoing
98	Crane System Preservation (Balance) (3019)	410	Summer, 2015
99	Railroad Crane Inspection and Construction (3106)	410	Summer, 2015
<u>Open-Ended Consulting</u>			
100	Comprehensive Facility Inspection (1724)	290	Summer, 2015
101	Facility Inspection Diver V (1841)	200	Summer, 2015
102	Portwide Engineering and Design - Balance (1211)	5,250	Summer, 2015

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 2016 (cont'd)</u>		
	<u>Port - Wide</u>		
103	CTIPP Equipment (3124)	270	Summer, 2015
	<u>South Locust Point</u>		
104	Fill the Fruit Slip at SLP (1649)	3,200	Spring, 2016
	<u>World Trade Center</u>		
105	Tenant Renovation - Meridian WTC (3107)	300	Summer, 2015
106	World Trade Center Balance (1527)	336	Summer, 2015
107	WTC Plaza Security Bollard (3171)	750	Spring, 2016