



Maryland Port Administration

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	47.6	92.1	110.1	40.7	42.1	68.8	401.4
System Preservation Minor Projects	31.6	17.6	22.1	20.9	18.3	21.4	131.9
<u>Development & Evaluation Program</u>	<u>13.2</u>	<u>12.4</u>	<u>6.3</u>	<u>5.5</u>	<u>5.6</u>	<u>5.9</u>	<u>48.9</u>
SUBTOTAL	92.4	122.1	138.5	67.1	66.0	96.1	582.2
<u>Capital Salaries, Wages & Other Costs</u>	<u>4.2</u>	<u>4.5</u>	<u>4.6</u>	<u>4.7</u>	<u>4.9</u>	<u>5.0</u>	<u>27.9</u>
TOTAL	96.6	126.6	143.1	71.8	70.9	101.1	610.1
Special Funds	87.2	112.5	129.2	71.8	70.9	101.1	572.7
Federal Funds	7.4	2.5	-	-	-	-	9.9
Other Funds	2.0	11.6	13.9	-	-	-	27.5



PROJECT: Hart-Miller Island Related Projects

DESCRIPTION: Hart-Miller Island is an 1,140 acre, two-cell containment island, off-shore from Baltimore County. The island has been in continuous operation as a dredge disposal site since 1984. The southern part of the island is being prepared for a wildlife habitat and recreational use. The dikes on the north cell were raised by 16 feet in FY 1997 to increase capacity by 30 million cubic yards, giving the site additional operational life. This project provides for operation of the site at Hart-Miller Island, and monitoring the quality of water released from the site. Hart-Miller Island will be closed to accepting dredge material after 2009.

JUSTIFICATION: The disposal capacity of the island is needed to allow maintenance dredging of the Port's harbor and shipping channels. The capacity is also needed for selected harbor and channel improvement projects planned for the Port. Continued use of Hart-Miller Island represents one of the most cost efficient dredge disposal options available. Use of the site for the maintenance of the Port's channel ensure the safe and efficient operation of approximately 2,000 ships calling on the Port each year.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA Project Outside PFA; Subject to Exception
- Grandfathered Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

- Dredge Material Placement and Monitoring -- Line 2
- Seagirt Marine Terminal Deep Berth 4 Dredging -- Line 11
- Dredge Material Management Program -- Line 12

STATUS: Placement operations and monitoring are underway and will continue for the life of the project.

SIGNIFICANT CHANGE FROM FY 2005 - 10 CTP: Cost increased due to addition of FY 2011.

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 2005			FOR PLANNING PURPOSES ONLY2008.....2009.....2010.....			.....2011.....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	5,905	3,506	484	324	347	400	414	430	2,399	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	78,075	40,765	3,901	3,600	3,600	8,600	8,675	8,934	37,310	0
Total	83,980	44,271	4,385	3,924	3,947	9,000	9,089	9,364	39,709	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5002, 5003, 5013



PROJECT: Dredge Material Placement and Monitoring

DESCRIPTION: This project involves the placement and monitoring of dredge material for enhancement and maintenance dredging of Baltimore Port channels and beneficial use projects within the six-year program schedule. Costs associated are for construction of containment sites, monitoring during placement, and for operating dredge placement sites.

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 or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Hart-Miller Island Related Projects -- Line 1
Dredge Material Management Program -- Line 12

STATUS: Alternative dredge material placement sites are being evaluated. The MPA is conducting public hearings on the horizontal and lateral expansion of Poplar Island. The dike at Cox Creek will be raised to 36 feet. Cox Creek operations will begin in FY 2006.

SIGNIFICANT CHANGE FROM FY 2005 - 10 CTP: Cost increase is due to funds being allocated to the placement site projects: James and Barren Island, Masonville and Sparrows Point, and the addition of FY 2011.

<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 2005			FOR PLANNING PURPOSES ONLY					
			2006	2007	....2008....	....2009....	....2010....	....2011....		
Planning	391	391	0	0	0	0	0	0	0	0
Engineering	2,871	2,851	20	0	0	0	0	0	20	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	373,988	122,924	18,628	49,040	61,286	31,671	33,051	57,388	251,064	0
Total	377,250	126,166	18,648	49,040	61,286	31,671	33,051	57,388	251,084	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5101, 5103, 5105, 5206, 5207, 5208, 5211, 5214, 5215, 5218, 5221, 5230, 5231, 5232, 5233, 5235, 5300, 5301, 5302, 5305, 5306, 5307



STATUS: Construction for Phase I is underway, and should be completed in December 2006. Site condition issues have contributed to the delay in the completion of this project.

PROJECT: Rehabilitation of Berths 1 through 6 at Dundalk Marine Terminal, Phase I

DESCRIPTION: The western bulkhead at Dundalk Marine Terminal was part of the original Harbor Municipal Airport dating back to the 1930's; the marginal wharf was constructed in the early 1960s. This project will plan and design the work needed (in a phased approach) to 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 funds reconstruction of Berths 5 and 6. (Berth 4 is the next phase, which is not yet funded.)

JUSTIFICATION: Berths 1 through 6 are essential to the Port because they handle a variety of cargoes, i.e. automobiles, forest products, roll-on/roll-off, other breakbulk (van packs) and passengers from cruise vessels. Age and harsh marine environment require these berths be rehabilitated before they become unstable. The other berths at Dundalk Marine Terminal (7-13) are not viable alternatives since they are used for other cargo (containers and RoRo) and are too distant from the warehouses and automobile lots. The MPA Facilities Plan ranks this project with the highest priority.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2005 - 10 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 2005	CURRENT YEAR 2006	BUDGET YEAR 2007	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	584	396	188	0	0	0	0	0	188	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	24,870	21,774	2,696	400	0	0	0	0	3,096	0
Total	25,454	22,170	2,884	400	0	0	0	0	3,284	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

USAGE: Increase in larger, deeper vessel calls.



PROJECT: Niche Cargo Shed 6B

DESCRIPTION: This shed will provide covered storage of niche cargoes at MPA terminals. This versatile facility will be approximately 108,000 square feet, with 30 foot eaves, 1,200 pounds/square foot floor load, and truck and rail access. Location near the berths is necessary to keep labor and operational costs low due to the very competitive nature of the East Coast markets. The warehouse will be located at lot 600 at Dundalk Marine Terminal.

JUSTIFICATION: Only 44% of MPA warehouse area meets "Industry Standards". Many of the cargo commodities in the MPA's Strategic Plan require covered storage, i.e. breakbulk/machinery, forest products, and some steel and RoRo products. Additional covered storage space is necessary for continued growth.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA Project Outside PFA; Subject to Exception
- Grandfathered Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Several business opportunities face the Port of Baltimore in the near future. This warehouse will accommodate those needs. Construction to start in FY 2007.

SIGNIFICANT CHANGE FROM FY 2005 - 10 CTP: Construction delayed from FY 2006 to FY 2007 due to operational issues (cruise operations), delaying the Shed 3B contract.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2005	CURRENT YEAR 2006	BUDGET YEAR 2007	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2008....	....2009....	....2010....	....2011....		
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	7,590	0	0	4,090	3,500	0	0	0	7,590	0
Total	7,590	0	0	4,090	3,500	0	0	0	7,590	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: This project is complete.

PROJECT: North American Paper Hub

DESCRIPTION: Construct two sheds near the berth with rail and truck loading access. The large 300,000 square foot warehouse will have 30 foot eave height and 1,500 pounds/square foot floor load; the 100,000 square foot facility is a "first point of rest" transit shed. This project improves rail capability at the terminal with construction of the additional storage tracks.

JUSTIFICATION: A partnership of world-class northern European paper producers and shippers has consolidated their North American paper imports to one terminal complex. Paper volumes of 550,000 tons are guaranteed to arrive by both container and break bulk vessels. During FY 2005 this commodity grew 3.3%.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2005 - 10 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 2005			FOR PLANNING PURPOSES ONLY					
			2006	2007	.....2008.....	.....2009.....	.....2010.....	.....2011.....		
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	25,941	25,534	407	0	0	0	0	0	407	0
Total	25,941	25,534	407	0	0	0	0	0	407	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: Dundalk and Seagirt Terminal Gate construction are underway. The Security Patrol boat was purchased in FY 2005. The Remote Video Surveillance and Enhanced Terminal Security systems were awarded in FY 2006. Explosive Detection Equipment was purchased in FY 2006.

SIGNIFICANT CHANGE FROM FY 2005 - 10 CTP: Cost increased by \$3.9 million due to higher bids.

PROJECT: Terminal Security Program

DESCRIPTION: The Terminal Security Program uses state-of-the-art technologies to secure MPA terminal facilities against unauthorized intrusions. Current projects include: Terminal Security Access project will manage DMT and SMT cargo traffic. Terminal Video Surveillance System allows personnel to observe four MPA terminals. The Security Water Craft will patrol MPA terminals. Terminal Perimeter Security will provide a fiber-optic intrusion system. The Cargo and Information System Security will allow the installation of an integrated detection intrusion system. Explosive Detection Equipment will detect explosives and chemical warfare agents at our entrance gates.

JUSTIFICATION: Federal Regulations enacted under the Maritime Transportation Security Act of 2002 require the MPA to develop a security plan for MPA terminals and facilities. 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. Most of the Federally approved project's cost are funded by Federal Grants.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

<u>POTENTIAL FUNDING SOURCE:</u>		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2005	CURRENT YEAR 2006	BUDGET YEAR 2007	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2008.....	.....2009.....	.....2010.....	.....2011.....		
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	21,050	1,276	12,054	7,720	0	0	0	0	19,774	0
Total	21,050	1,276	12,054	7,720	0	0	0	0	19,774	0
Federal-Aid	11,076	1,188	7,371	2,517	0	0	0	0	9,888	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2006	Federal	360

1062, 1780, 1781, 1782, 1783, 1784, 1789, 1796



STATUS: Construction will start in late FY 2006.

PROJECT: Fruit Slip Fill - South Locust Point Marine Terminal

DESCRIPTION: This project will prevent further deterioration of the bulkhead. The project will fill in the unused Fruit Slip at South Locust Point Marine Terminal and pave for cargo storage.

JUSTIFICATION: This new construction project is needed to modernize the terminal for additional cargo space. United Brand's white banana boats used the Fruit Slip from 1958 to 1981. The slip is no longer used as a vessel berth. Its bulkheads are badly deteriorated, showing signs of collapse and in need of complete reconstruction. However, reconstruction of existing bulkheads would be unwise since the slip is obsolete and an obstacle to circulation and efficiency at the terminal. It has been partially filled, and will be paved to improve circulation and provide 3.6 additional acres for cargo storage.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

North American Paper Hub - Line 5
 South Locust Point Paper Shed - Line 10

SIGNIFICANT CHANGE FROM FY 2005 - 10 CTP: Added to the Construction Program.

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 2005			FOR PLANNING PURPOSES ONLY2008.....2009.....2010.....			.....2011.....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	3,923	123	50	2,250	1,500	0	0	0	3,800	0
Total	3,923	123	50	2,250	1,500	0	0	0	3,800	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: Tenant's needs will determine construction activity.

PROJECT: Wallenius Wilhelmsen Improvements - Phase II

DESCRIPTION: Funds will be made available for improvements to the Wallenius Wilhelmsen hub facility located at the Dundalk Marine Terminal. The improvements will pay for expenditures such as paving, fencing, lighting and expansion of the existing storage area.

JUSTIFICATION: Improvements will be needed when the customer expands into Phase II. RoRo cargo at MPA terminals increased 34.6% in FY 2005.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2005 - 10 CTP: Construction funding delayed from FY 2006 to FY 2007 to meet tenant's anticipated future needs.

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 2005	CURRENT YEAR 2006	BUDGET YEAR 2007	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2008.....	.....2009.....	.....2010.....	.....2011.....		
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	4,000	0	0	500	3,500	0	0	0	4,000	0	
Total	4,000	0	0	500	3,500	0	0	0	4,000	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



PROJECT: South Locust Point Cruise Terminal

DESCRIPTION: Project funding includes conversion of the existing cargo shed; demolition of ancillary structures, paving, striping, fencing and lighting to create 637 surface parking spaces located at the South Locust Point terminal; security enhancements and relocation of the existing fixed gangway from Dundalk Marine Terminal. This project includes the acquisition of adjacent land; a 4-acre grass area to be used for additional parking.

JUSTIFICATION: Development of this facility will eliminate the conflict between passenger and cargo activity at the Seagirt and Dundalk Marine Terminals. This facility is closer to tourist attractions located at the Inner Harbor and has excellent visibility and access to I-95.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

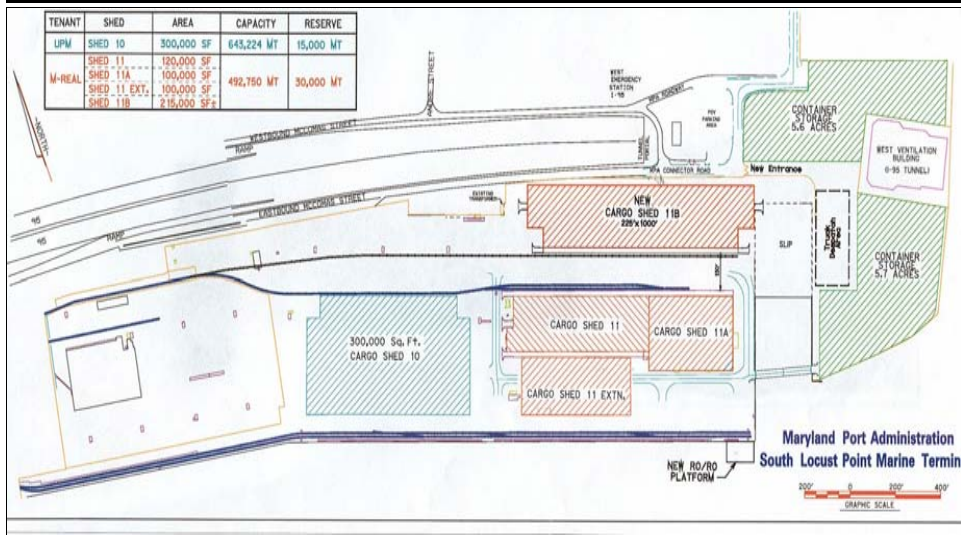
ASSOCIATED IMPROVEMENTS:

None.

STATUS: The terminal should be operational for the 2006 cruise season.

SIGNIFICANT CHANGE FROM FY 2005 - 10 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 2005	CURRENT YEAR 2006	BUDGET YEAR 2007	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2008.....	.....2009.....	.....2010.....	.....2011.....		
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	1,900	0	0	900	1,000	0	0	0	1,900	0	
Construction	11,300	4	9,008	788	1,500	0	0	0	11,296	0	
Total	13,200	4	9,008	1,688	2,500	0	0	0	13,196	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



STATUS: Construction will start in FY 2007.

PROJECT: South Locust Point Paper Shed

DESCRIPTION: A 215,000 square foot shed will be built at South Locust Point to accommodate the importing of Northern European forest products. The shed will be located at the northeastern part of the facility behind the main entrance gate. Shed construction will also include demolition work, railroad track work and Ro ramp installation. The construction of this shed will accommodate paper previously imported through the Port of Philadelphia.

JUSTIFICATION: Construction of this shed will provide adequate capacity to store paper currently housed at the North Locust Point terminal. Sheds located at the North and South Locust Point terminals do not have sufficient capacity to store the additional cargo to be generated by this forest product shipper. The shipper signed a six-year agreement with the MPA. This contract has two options that will potentially extend the agreement term to eighteen years. A Certificate of Participation (COPs) will be used to fund this project.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Fruit Slip Fill - South Locust Point Marine Terminal - Line 7

SIGNIFICANT CHANGE FROM FY 2005 - 10 CTP: Added to the Construction Program.

POTENTIAL FUNDING SOURCE:		<input type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER		TOTAL	
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2005	CURRENT YEAR 2006	BUDGET YEAR 2007	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2008.....	.....2009.....	.....2010.....	.....2011.....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	3,476	0	1,738	1,738	0	0	0	0	3,476	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	23,708	0	0	9,843	13,865	0	0	0	23,708	0	
Total	27,184	0	1,738	11,581	13,865	0	0	0	27,184	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

1623, 1624, 1625, 1626



PROJECT: Seagirt Marine Terminal Deep Berth 4 Dredging

DESCRIPTION: This is the first phase of an effort to construct a 50 foot berth for the new fleet of container vessels. The 50 foot depth will be the same level as the main channel which accesses the Port of Baltimore. The marginal wharf will be constructed under Phase II. Under Phase III the MPA will purchase and have installed three Post-Panamax cranes.

JUSTIFICATION: To take full advantage of the 50 foot channel that leads into the Port of Baltimore, the MPA needs a 50 foot container berth. Carriers are consolidating their facilities, concentrating vessel calls to fewer ports and building deeper draft ships. This new 50 foot berth will position the Port for the next large container contract. The dredging should be completed before the end of 2009 when Hart-Miller Island will no longer receive dredge material.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Hart-Miller Island Related Projects - Line 1

STATUS: Dredging will start in late 2006.

SIGNIFICANT CHANGE FROM FY 2005 - 10 CTP: Added to the Construction Program.

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 2005	CURRENT YEAR 2006	BUDGET YEAR 2007	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2008....	....2009....	....2010....	....2011....		
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	35,000	0	0	13,000	20,000	0	0	2,000	35,000	0	
Total	35,000	0	0	13,000	20,000	0	0	2,000	35,000	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



STATUS: Feasibility studies are underway.

PROJECT: Dredge Material Management Program

DESCRIPTION: Conduct 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 or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

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

SIGNIFICANT CHANGE FROM FY 2005 - 10 CTP: Cost increased by \$11.8 million due to the addition of new Harbor Sites Planning and Engineering projects, as well as the fact that the Dredge Material Management Act of 2001 phases out open-water placement of dredge material and establishes a preference for beneficial and innovative uses.

<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 2005	CURRENT YEAR 2006	BUDGET YEAR 2007	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2008.....	.....2009.....	.....2010.....	.....2011.....		
Planning	49,903	22,698	10,498	8,232	2,865	1,850	1,850	1,910	27,205	0
Engineering	25,836	7,784	825	2,430	3,391	3,700	3,736	3,970	18,052	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	78,736	33,479	11,323	10,662	6,256	5,550	5,586	5,880	45,257	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5216, 5217, 5219, 5220, 5223, 5224, 5226, 5227, 5228,
 5400, 5401, 5402, 5404, 5406, 5410, 5411, 5412, 5413,
 5414, 5415, 5416, 5417

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 13

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2006 and Prior</u>		
	<u>All Terminals</u>		
1	Agency Wide Tenant Alteration - V (1737)	199	Complete
2	All Terminals - Hurricane Isabel Damage (1740)	165	Complete
3	Paving Contract - FY 03 - 05 (1701)	1,076	Complete
4	Cargo Handling Equipment - RTG (3003)	480	Complete
5	Underwater Structure Inspection (1722)	200	Underway
6	Agency Wide Tenant Alterations - IV (1736)	198	Underway
7	Berth Substructure Repair III (1739)	1,604	Underway
8	Environmental Best Practices (1738)	928	Underway
9	Fresh Water Pits (1763)	584	Underway
10	Concrete Deck Repair (1786)	456	Underway
11	Microwave Transmission Tower (1764)	100	Underway
12	Paving Repair IV (1708)	3,920	Underway
13	Agency Wide Tenant Alteration - III (1731)	40	Underway
14	Berth Substructure IV (1787)	3,300	Underway
15	Concrete Deck Repair II (1788)	750	Spring, 2006
16	Diving Services (1790)	200	Spring, 2006
17	Open Ended Construction (1761)	2,000	Spring, 2006
	<u>Dundalk Marine Terminal</u>		
18	High Mast Lighting - Phase II DMT (1051)	1,342	Complete
19	Emergency Repair of 96" Storm Drain (1079)	431	Complete
20	Demolition - Sheds 3B (1032)	3,050	Underway
21	Gasoline Alley (Bldg 7) Demolition - DMT (1052)	501	Underway
22	Rail Improvements for RoRo (1081)	1,648	Underway
23	Lot 1800 Improvement (1083)	2,700	Underway
24	Storm Drain Repair - DMT (1068)	500	Underway
25	Whirley Crane Relocation (1065)	500	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 13 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2006 and Prior (cont'd)</u>		
	<u>Dundalk Marine Terminal (cont'd)</u>		
26	Shed 11 and 12 Sprinkler Rehabilitation - DMT (1069)	400	Spring, 2006
27	Shed 201B Siding Repair (1085)	200	Spring, 2006
28	Shed 4&6 Ventilation (1082)	600	Spring, 2006
	<u>Environmental</u>		
29	Remediation Expertise (1107)	225	Underway
30	Chrome Ore Removal (1102)	1,500	Underway
31	Dundalk Marine Terminal O&M (1011)	1,600	Underway
32	Ground Water Treatment (1104)	500	Underway
33	Hawkins Point O&M (1707)	500	Underway
	<u>Facilities and Equipment</u>		
34	Emergency Repair Diesel Engine - Crane (3031)	46	Complete
35	Rehabilitation of Trolley Rails - SMT Cranes (3025)	602	Complete
36	Crane Electrical Rehabilitation - Cranes 7 & 8 (3013)	600	Underway
37	Loading Dock Levelers (3027)	203	Underway
38	Railroad Crane Inspection and Construction (3106)	110	Underway
	<u>Masonville Auto Terminal</u>		
39	KIM Diving Services (1744)	161	Complete
40	Kurt Iron Environmental Phase I - Clean-up (1210)	328	Underway
41	Fairfield Sheet Piling Repair (1741)	1,814	Underway
42	Kurt Iron Phase II - Terminal Development (1719)	4,702	Underway
43	Masonville Road Construction (1750)	857	Underway
44	Mercedes Improvements at Fairfield (1754)	1,290	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 13 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2006 and Prior (cont'd)</u>			
<u>North Locust Point</u>			
45	Demolition of Grain Pier and Gallery (1808)	3,001	Underway
<u>Open-Ended Consulting</u>			
46	Portwide Engineering I - STV Moffat (1220)	2,842	Underway
47	Miscellaneous Survey I - JMT (1224)	199	Underway
48	Miscellaneous Survey II - STV (1225)	199	Underway
49	Portwide Engineering II - WBMC (1221)	2,111	Underway
50	Portwide Engineering III - Parsons (1222)	1,134	Underway
51	Portwide Engineering IV - URS (1223)	1,109	Underway
52	Construction Management Inspection (1226)	1,890	Underway
53	Misc. Engineering Services - Small Procurement I (1231)	200	Underway
54	Claims and Schedule Review (1230)	245	Underway
55	Misc. Engineering Services - Small Procurement II (1232)	200	Underway
56	Portwide Engineering & Design A - Moffat-Nichols (1233)	3,000	Underway
57	Portwide Engineering & Design B - WBCM (1234)	1,840	Underway
58	Portwide Engineering & Design C - STV (1235)	1,045	Underway
59	Portwide Engineering & Design D - JMT (1236)	1,042	Underway
60	Portwide Engineering & Design E - RK&K (1237)	1,000	Underway
<u>Port - Wide</u>			
61	CTIPP Equipment (3124)	137	Underway
62	Open Ended Planning Studies - II (3117)	1,200	Underway
63	Open Ended Studies - Planning (3112)	162	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 13 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2006 and Prior (cont'd)</u>			
<u>Seagirt Marine Terminal</u>			
64	Reefer Outlets (1319)	17	Complete
65	Emergency Generator - SMT (1306)	225	Underway
66	Substructure Repair SMT (1318)	1,029	Underway
<u>South Locust Point</u>			
67	SLP Shed - New Ventilation and Lighting (1604)	987	Complete
68	Ft. McHenry Wetlands Engineering (1612)	17	Underway
69	Security Gate - SLP (1620)	745	Spring, 2006
<u>World Trade Center</u>			
70	Emergency Fire System (1525)	187	Complete
71	Hurricane Isabel Expenditure (1531)	6,525	Complete
72	Fire/Life Safety Code - Elevator Enhancements (1514)	185	Underway
73	Fire Pumps and Domestic Water Systems (1509)	772	Underway
74	Tenant Renovation - Meridian (3107)	323	Underway
75	HVAC (1511)	90	Underway
76	Security Improvement (1512)	100	Underway
77	Manhole Modification (1532)	25	Spring, 2006
<u>FY 2007</u>			
<u>All Terminals</u>			
78	Comprehensive Facility Inspection (1724)	100	Summer, 2006
79	Paving Repair Balance (1706)	435	Summer, 2006
80	Sprinkler System Replacement (3125)	1,500	Summer, 2006

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 13 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2007 (cont'd)</u>		
	<u>All Terminals (cont'd)</u>		
81	Paving Repair IV (1708)	787	Summer, 2006
	<u>Dundalk Marine Terminal</u>		
82	96" Storm Drain Relocation (1084)	1,500	Summer, 2006
83	Whirley Crane Relocation (1065)	875	Summer, 2006
84	Lot 1800 Improvement (1083)	2,100	Summer, 2006
	<u>Environmental</u>		
85	Chrome Ore Removal (1102)	1,000	Summer, 2006
86	Dundalk Marine Terminal O&M (1011)	2,000	Summer, 2006
87	Hawkins Point O&M (1707)	600	Summer, 2006
	<u>Facilities and Equipment</u>		
88	Railroad Crane Inspection and Construction (3106)	170	Summer, 2006
	<u>North Locust Point</u>		
89	NLP Record Retention Bldg Roof Repair (1806)	60	Summer, 2006
	<u>Open-Ended Consulting</u>		
90	Construction Management Inspection (1240)	750	Summer, 2006
91	Claims and Schedule Review (1245)	100	Summer, 2006
92	Miscellaneous Survey III (1239)	200	Spring, 2007

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND PORT ADMINISTRATION - LINE 13 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2007 (cont'd)</u>		
	<u>Port - Wide</u>		
93	CTIPP Equipment (3124)	245	Summer, 2006
	<u>Seagirt Marine Terminal</u>		
94	Substructure Repair SMT (1318)	1,645	Summer, 2006
95	Trolley Rail Upgrade - SMT Cranes (1330)	1,000	Spring, 2007
	<u>South Locust Point</u>		
96	Ft. McHenry Wetlands Engineering (1612)	28	Summer, 2006
	<u>World Trade Center</u>		
97	Security Improvement (1512)	83	Summer, 2006
98	Fire/Life Safety Code - Elevator Enhancements (1514)	112	Summer, 2006



Glossary

CONSOLIDATED TRANSPORTATION PROGRAM GLOSSARY

State Report on Transportation (SRT)	Consists of the Maryland Transportation Plan (MTP) and the Consolidated Transportation Program (CTP).
Maryland Transportation Plan (MTP)	The MTP identifies the focus of the Department and its modal administration that defines program objectives and serves to guide program development. It includes a 20-year forecast of needs based on anticipated resources available to the Department.
CHART	Chesapeake Highway Advisories Routing Traffic – Maryland’s program to employ Intelligent Vehicle Highway System (IVHS) technology to better manage highway capacity.
Consolidated Transportation Program (CTP)	The CTP designates capital projects that will be undertaken during the six-year period, and a summary of operating programs. The CTP also identifies projects added to the Construction Program and Development and Evaluation Program, delayed in schedule, deleted from the Development and Evaluation Program and finally completions.
Construction Program	List within the CTP of major projects (descriptions, cost estimates and schedules) under construction and those anticipated to begin construction within the six-year period. An estimate of annual expenditure levels for system preservation projects is also included.
Development & Evaluation Program (D&E)	List within the CTP of projects for planning studies, preparation of environmental studies and preliminary design. These projects are candidates for future addition to the Construction Program.
Remaining Cost to Complete	Amount of funds required after the budget year to complete a project.
Balance to Complete	Amount of funds required after the six-year program period of the CTP to complete a project.
Major Capital Project	New, expanded or significantly improved facility or service that generally involves planning, environmental studies, design, right-of-way acquisition, construction or purchase of essential equipment related to the facility or service.
System Preservation Project	Project of limited scope for the preservation or rehabilitation of an existing facility or service which generally does not have a significant impact on the human or natural environment.

CONSOLIDATED TRANSPORTATION PROGRAM GLOSSARY (Cont'd.)

Reconstruction	Complete rebuilding of a facility/structure or system which is beyond the point where it may be economically repaired or renovated.
Rehabilitation	Restoration and/or modernization of a facility/structure or system in order that it may be effectively used for its designated functional purpose or comply with current requirements.
Highway System Preservation Program	Program of projects oriented toward preserving the existing highway system, including resurfacing, safety improvements, bridge rehabilitation, landscaping, traffic control and ridesharing lots and other miscellaneous improvements.
Reimbursables	State funds advanced for work performed for local jurisdictions, services performed for other agencies, recovery of damages to Department property, salaries and expenses of the Interstate Division for Baltimore City, fees for issuing commercial entrance permits, and other activities performed by the Department and are paid by various sources.
Capital Contributions Agreement	Agreement entered into by 8 local jurisdictions in Maryland, Virginia and the District of Columbia that provides a capital funding schedule for Metrorail construction in the Washington area.
(PP)	Project Planning: The state in the planning process where detailed studies and analysis are conducted to establish the scope and location of proposed transportation facilities.
(PE)	Preliminary Engineering: The state in project development when surveys, soil conditions, elevations, right-of-way plats, and detailed design plans and specifications are prepared.
(RW)	Right-of-Way: Acquisition of land for transportation projects.
(CO)	Construction.
(IN)	Inflated Cost.
(FA)	Federal-aid.
(STP)	Surface Transportation Program category of federal aid
(NHS)	National Highway System category of federal aid.

CONSOLIDATED TRANSPORTATION PROGRAM GLOSSARY (Cont'd.)

(IM)	Interstate Maintenance category of federal aid.
(BR)	Bridge Replacement/Rehabilitation category of federal aid.
(CMAQ)	Congestion Mitigation/Air Quality category of federal aid.
(DEMO)	Specific projects identified in federal legislation for demonstration purposes.