

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



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 However, reconstruction of existing bulkheads would be unwise since the slip is obsolete and an obstacle to circulation and efficiency at the terminal.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 Project Outside PFA; Subject to Exception
 Grandfathered 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: SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL		CURRENT YEAR 2006	BUDGET YEAR 2007	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2005		2008....2009....2010....2011....		
	Planning	0			0	0	0	0		
Engineering	0	0	0	0	0	0	0	0	0	
Right-of-way	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 Project Outside PFA; Subject to Exception
- Grandfathered 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.

<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 FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2005			20072008.....2009.....2010.....		
	Planning	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



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

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.

SIGNIFICANT CHANGE FROM FY 2005 - 10 CTP: None.

PHASE	TOTAL		POTENTIAL FUNDING SOURCE:						SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2005	CURRENT YEAR 2006	BUDGET YEAR 2007	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY					
				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

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

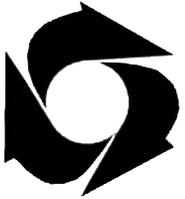
MARYLAND PORT ADMINISTRATION - LINE 13 (cont'd)

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 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 (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.