



MARYLAND PORT ADMINISTRATION

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	97.9	77.4	54.0	57.1	38.6	71.1	396.0
System Preservation Minor Projects	30.2	35.4	26.7	23.7	23.4	24.5	163.8
<u>Development & Evaluation Program</u>	<u>7.4</u>	<u>11.1</u>	<u>7.2</u>	<u>6.8</u>	<u>6.6</u>	<u>6.6</u>	<u>45.5</u>
SUBTOTAL	135.4	123.8	87.9	87.6	68.5	102.2	605.4
<u>Capital Salaries, Wages & Other Costs</u>	<u>4.6</u>	<u>4.8</u>	<u>4.9</u>	<u>5.0</u>	<u>5.2</u>	<u>5.3</u>	<u>29.9</u>
TOTAL	140.0	128.6	92.8	92.7	73.6	107.5	635.3
Special Funds	128.7	127.9	91.8	92.7	73.6	107.5	622.3
Federal Funds	2.5	0.8	1.0	-	-	-	4.2
Other Funds	8.8	-	-	-	-	-	8.8



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 has been prepared for a wildlife habitat. 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 ensures the safe and efficient operation of approximately 2,100 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 Monitoring -- Line 2
- Seagirt Marine Terminal Dredging -- Line 9
- 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 2007 - 12 CTP: None.

<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 2007			YEAR	YEAR	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
					.....2010.....	.....2011.....	.....2012.....	.....2013.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	6,454	4,098	233	400	493	430	400	400	2,356	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	88,062	48,099	4,135	3,500	3,523	8,380	7,980	12,445	39,963	0
Total	94,516	52,197	4,368	3,900	4,016	8,810	8,380	12,845	42,319	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 2,100 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 studies on the horizontal and lateral expansion of Poplar Island. The dike at Cox Creek was raised to 36'. Masonville and Seagirt construction are underway.

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: Total program cost increased \$87.9 million due to the addition of costs for Seagirt Marine Terminal dredging and increases for Masonville dredged material containment facility (DMCF) construction projects. \$7.3 million was added to the project as a result of the Revenue Increase.

<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 2007			FOR PLANNING PURPOSES ONLY					
			2008	2009	.....2010.....	.....2011.....	.....2012.....	.....2013.....		
Planning	1,500	500	0	250	500	250	0	0	1,000	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	447,797	138,176	71,804	60,667	40,636	48,043	30,180	58,291	309,621	0
Total	452,168	141,527	71,824	60,917	41,136	48,293	30,180	58,291	310,641	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5101, 5103, 5105, 5206, 5208, 5211, 5215, 5221, 5230, 5231, 5232, 5233, 5235, 5237, 5238, 5241, 5300, 5305, 5307



STATUS: Construction for Phase I was completed in December 2006. Additional funding is needed for Phase II (Berth 4, \$14 million estimated cost).

PROJECT: Rehabilitation of Berths 1- 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 1930s; 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 1-6 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 2007 - 12 CTP: Cost decreased \$4.5 million due to savings in reduced contractor claims.

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 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2010....	....2011....	....2012....	....2013....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	396	396	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	23,869	23,869	0	0	0	0	0	0	0	0
Total	24,265	24,265	0	0	0	0	0	0	0	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 is to 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 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
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

STATUS: This project is being deleted from the program.

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: Funding for the Niche Cargo Shed has been reprogrammed to higher priority needs.

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 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2010....	....2011....	....2012....	....2013....			
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	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0



STATUS: Dundalk and Seagirt Terminal Gates are nearly completed; Remote Video Surveillance and Enhanced Terminal Security systems construction are underway. The MPA received \$1.9 million in the 7th round of Port Security Grants.

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 Video Surveillance System to observe four MPA terminals, Access Control (gate improvements), and Visitor Control at Dundalk Marine Terminal and Locust Point. Terminal Perimeter Security will integrate a detection intrusion system.

JUSTIFICATION: Federal Regulations enacted under the Maritime Transportation Security Act of 2002 require the MPA to develop a security plan for MPA terminals that handles foreign cargo or passengers. These projects are being developed to comply with this act. The Security Program will allow the MPA to enhance its capability to prevent unauthorized intrusions onto its terminals and facilities. A large portion of the Federally approved project's cost is funded by Federal Port Security Grants.

SMART GROWTH STATUS:

- Project Not Location Specific 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 2007 - 12 CTP: The program increased \$7.1 million due to a \$1.9 million Access Control grant, TWIC implementation and other security enhancements. \$2.5 million was added to the project as a result of the Revenue Increase.

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2008	Federal	5,018

<u>POTENTIAL FUNDING SOURCE:</u>		<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER					
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2010....	....2011....	....2012....	....2013....		
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	30,100	19,202	5,489	4,409	1,000	0	0	0	10,898	0
Total	30,100	19,202	5,489	4,409	1,000	0	0	0	10,898	0
Federal-Aid	12,830	8,613	2,463	754	1,000	0	0	0	4,217	0

1062, 1093, 1618, 1780, 1781, 1782, 1783, 1784, 1789, 1796, 1797, 1798



STATUS: Construction is nearly complete.

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 north half of the unused Fruit Slip at South Locust Point Marine Terminal and pave for cargo storage and circulation.

JUSTIFICATION: The 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:

South Locust Point Paper Shed - Line 8

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: Cost decreased \$1.2 million due to project will be completed under budget.

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)	TOTAL EXPEND THRU 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2010.....	.....2011.....	.....2012.....	.....2013.....		
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	3,035	2,835	200	0	0	0	0	0	200	0
Total	3,035	2,835	200	0	0	0	0	0	200	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 surface parking 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 and development of adjacent land 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 started operations in FY 2006. The remaining funds will be used to acquire and develop adjacent land for passenger parking.

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: Cost increased \$4.4 million to fund the development of the cruise parking area. \$5.0 million was added to the project as a result of the Revenue Increase.

<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 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2010....	....2011....	....2012....	....2013....		
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	2,629	0	1,000	1,629	0	0	0	0	2,629	0	
Construction	15,343	10,122	221	2,500	2,500	0	0	0	5,221	0	
Total	17,972	10,122	1,221	4,129	2,500	0	0	0	7,850	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



STATUS: Construction started in FY 2007. The stern ramp is operational and the shed should be completed in early 2008.

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 RoRo 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 6

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: None.

<u>POTENTIAL FUNDING SOURCE:</u>		<input type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2010....	....2011....	....2012....	....2013....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,665	1,035	630	0	0	0	0	0	630	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	24,670	16,523	8,147	0	0	0	0	0	8,147	0
Total	26,335	17,558	8,777	0	0	0	0	0	8,777	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

1624, 1625, 1626, 1627



STATUS: Project is underway.

PROJECT: Seagirt Marine Terminal Dredging

DESCRIPTION: This is the first phase of an effort to construct a 50' berth for the new fleet of container vessels. The 50' depth will be the same level as the main channel to the Port of Baltimore. The marginal wharf will be constructed under Phase II. Phase III will purchase and install Post-Panamax cranes. Also, the depth at the existing Berths 1-3 will be increased from 42' to 45' to accommodate the larger vessels currently calling on the East Coast.

JUSTIFICATION: To take full advantage of the 50' channel that leads into the Port of Baltimore, MPA needs a 50' container berth. Carriers are consolidating their facilities, concentrating vessel calls to fewer ports and building deeper draft ships. This new 50' 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. Seagirt customers now have vessels that can draw 45'.

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 Placement and Monitoring -- Line 2
- Canton Warehouse Facility -- Line 10

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: Funding for this project was transferred to Line 2, Dredge Material Placement and Monitoring.

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 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2010....	....2011....	....2012....	....2013....		
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	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



PROJECT: Canton Warehouse Facility

DESCRIPTION: This project will remove the existing foundation and develop a 17 acre container storage facility with fencing, lighting and a gate adjacent to the Seagirt Marine Terminal. This project will make improvements to the Keith Avenue and Vail Street intersection.

JUSTIFICATION: Current projections of container growth at Seagirt Marine Terminal will result in reaching maximum storage capacity in the near future. The development of the Canton Warehouse facility will enable the MPA to route empty containers off Seagirt Marine Terminal. The transfer of these containers will allow the Seagirt Marine Terminal to increase the storage capacity from 349,000 to 450,000 lifts/year. This is necessary to retain current customers by allowing them to grow.

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: The MPA is currently negotiating with MdTA to purchase this property in FY 2008.

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: The \$7.6 million increase will finance Canton Warehouse site development.

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 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2010.....	.....2011.....	.....2012.....	.....2013.....		
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	3,000	0	3,000	0	0	0	0	0	3,000	0	
Construction	7,590	0	0	4,000	3,590	0	0	0	7,590	0	
Total	10,590	0	3,000	4,000	3,590	0	0	0	10,590	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

2000, 2010



STATUS: Feasibility studies are underway.

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 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 2007 - 12 CTP: \$9.8 million program increase is due to the addition of FY 2013 budget and additional dredge placement options studies. \$0.7 million was added to the project as a result of the Revenue Increase.

<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 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2010....	....2011....	....2012....	....2013....		
Planning	61,249	33,774	5,785	5,890	2,450	4,550	4,400	4,400	27,475	0
Engineering	27,160	9,239	1,451	5,170	4,740	2,260	2,150	2,150	17,921	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	91,406	46,010	7,236	11,060	7,190	6,810	6,550	6,550	45,396	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5216, 5217, 5220, 5224, 5226, 5228, 5400, 5401, 5402, 5404, 5406, 5410, 5411, 5412, 5413, 5414, 5415, 5416, 5417, 5419

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 2008 and Prior</u>		
	<u>All Terminals</u>		
1	Fresh Water Pits (1763)	732	Complete
2	Environmental Best Practices (1738)	1,328	Underway
3	Concrete Deck Repair II (1788)	750	Underway
4	Diving Services (1790)	200	Underway
5	Open Ended Construction (1761)	301	Underway
6	Environmental Remediation (1400)	798	Underway
7	Paving Repair V (1733)	4,237	Underway
8	Berth Substructure IV (1787)	4,000	Underway
9	Comprehensive Facility Inspection Diving (1725)	200	Underway
10	Hawkins Point Navigation Marker Repair (1770)	300	Underway
11	Storm Water Pollution Prevention (1410)	200	Underway
	<u>Dredging - General</u>		
12	Environmental Management/Compliance System (5418)	549	Ongoing
	<u>Dundalk Marine Terminal</u>		
13	Gasoline Alley (Bldg 7) Demolition - DMT (1052)	377	Complete
14	Dunmar Roof Repair (1095)	57	Complete
15	Shed 201B Siding Repair (1085)	148	Complete
16	Demolition of Shed 5 and Surcharge (1067)	4,000	Underway
17	PBX Upgrade - DMT (1092)	89	Underway
18	Shed 4&6 Ventilation (1082)	545	Underway
19	Shed Sprinkler System Rehabilitation (3125)	4,600	Underway
20	Whirley Crane Relocation (1065)	1,000	Underway
21	Crane Rail Damage - Crane 8 DMT (1117)	34	Underway
22	Lamp Post Repair at the Intersection of C and 1st (1086)	25	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 2008 and Prior (cont'd)</u>			
<u>Dundalk Marine Terminal (cont'd)</u>			
23	MIT Gate Demolition (1078)	350	Underway
24	Demolition of APM Gate - DMT (1111)	300	Spring, 2008
25	Fuel Island Renovation - DMT (1121)	1,284	Spring, 2008
26	Maintenance Building Electrical Testing - DMT (1115)	25	Spring, 2008
<u>Environmental</u>			
27	Storm Drain Repair - DMT (1068)	500	Underway
28	COPR Air Monitoring (1120)	250	Underway
29	Honeywell Administrative Expenses (1106)	100	Underway
30	Honeywell Remediation (1108)	14,842	Underway
31	Ground Water Treatment (1104)	4,885	Underway
32	Chrome Ore Removal (1102)	2,870	Ongoing
33	Dundalk Marine Terminal O&M (1011)	3,000	Ongoing
34	Hawkins Point O&M (1707)	942	Ongoing
<u>Facilities and Equipment</u>			
35	Emergency Repair Diesel Engine - Crane (3031)	46	Complete
36	Trolley Rail Maintenance (3034)	775	Underway
37	Crane Festoons and Elevators (3032)	427	Underway
38	GPS Tracking System (3033)	248	Underway
39	Rebuild Diesel Generator Crane #6 DMT (3039)	80	Underway
40	Railroad Crane Inspection and Construction (3106)	158	Ongoing
41	Fleet Replacement Dump Trucks (3035)	550	Spring, 2008
42	Sprinkler Repairs (3038)	500	Spring, 2008

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 2008 and Prior (cont'd)</u>			
<u>Masonville Auto Terminal</u>			
43	Kurt Iron Phase II - Terminal Development (1719)	4,338	Complete
44	Kurt Iron Environmental Phase I - Clean-up (1210)	4,775	Underway
45	Fairfield Marine Terminal Pier 4 Repair (1758)	1,000	Underway
<u>North Locust Point</u>			
46	Fender Repair Pier 10 NLP (1811)	16	Complete
47	NLP Record Bldg Roof Repair (1806)	60	Underway
<u>Open-Ended Consulting</u>			
48	Construction Management Inspection (1226)	1,891	Complete
49	Portwide Engineering IV - URS (1223)	1,109	Underway
50	Misc Engineering Services - Small Procurement I (1231)	200	Underway
51	Claims and Schedule Review (1230)	257	Underway
52	Misc. Engineering Services - Small Procurement II (1232)	200	Underway
53	Portwide Engineering & Design A - Moffat-Nichols (1233)	3,000	Underway
54	Portwide Engineering & Design B - WBCM (1234)	2,421	Underway
55	Portwide Engineering & Design C - STV (1235)	1,095	Underway
56	Portwide Engineering & Design D - JMT (1236)	1,042	Underway
57	Portwide Engineering & Design E - RK&K (1237)	1,000	Underway
58	Claims and Schedule Review - 2007 (1245)	200	Underway
59	Construction Management Inspection 2007 (1240)	2,000	Underway
60	Miscellaneous Survey III (1239)	200	Underway
61	Portwide Engineering and Design (1252)	2,500	Underway
62	Portwide Engineering & Design FY 08 JMT (1253)	2,000	Underway
63	Portwide Engineering & Design FY 08 WBCM (1251)	3,000	Underway
64	Portwide Engineering & Design FY 08 WR (1254)	1,500	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 2008 and Prior (cont'd)</u>			
<u>Port - Wide</u>			
65	Open Ended Studies - Planning II (3116)	535	Underway
66	CTIPP Equipment (3124)	390	Ongoing
<u>Seagirt Marine Terminal</u>			
67	Substructure Repair SMT (1318)	2,966	Complete
68	RTG Runway Resurfacing (1709)	4,400	Underway
69	SMT Canopy Panel Repair (1334)	23	Underway
70	SMT Radio Data Terminal Coverage Lot (1333)	40	Underway
71	Seagirt Marine Terminal HVAC Replacement (1332)	708	Underway
72	Replace Trolley Rails & Wheels on Crane #34 (3040)	475	Spring, 2008
<u>South Locust Point</u>			
73	Ft. McHenry Wetlands Engineering (1612)	189	Underway
<u>World Trade Center</u>			
74	Fire/Life Safety Code - Elevator Enhancements (1514)	3,057	Underway
75	WTC Sump Pump Modification (1521)	25	Underway
76	Fire Pumps and Domestic Water Systems (1509)	1,902	Underway
77	Tenant Renovation - Meridian WTC (3107)	229	Underway
78	WTC - Security Improvement (1512)	1,201	Underway
79	WTC Hurricane Barrier (1516)	500	Underway
80	WTC Renovations - DBED (3108)	2,500	Spring, 2008

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 2009</u>		
	<u>All Terminals</u>		
81	Paving Repair Balance (1706)	2,000	Summer, 2008
82	Comprehensive Facility Inspection III (1824)	400	Fall, 2008
83	Concrete Deck Repair III (1821)	1,000	Fall, 2008
84	Pricing Contingency Change (1742)	1,002	Fall, 2008
	<u>Dredging - General</u>		
85	Environmental Management/Compliance System (5418)	350	Ongoing
	<u>Dundalk Marine Terminal</u>		
86	9th Street Substation Repair (1109)	500	Summer, 2008
87	Boiler Replacement Bldg 301 - DMT (1119)	180	Summer, 2008
88	Crane Rail Rehabilitation Berths 9 through 12 (1110)	1,000	Summer, 2008
89	Emergency Generator POV Gate - DMT (1118)	100	Summer, 2008
90	Salt Dome Demolition - DMT (1116)	100	Summer, 2008
91	High Mast Lighting - APM area DMT (1112)	1,500	Fall, 2008
92	Rail Improvement - Lot 1800 DMT (1114)	300	Fall, 2008
93	DMT Maintenance Building HVAC (1113)	200	Spring, 2009
	<u>Environmental</u>		
94	Chrome Ore Removal (1102)	2,570	Ongoing
95	Dundalk Marine Terminal O&M (1011)	3,110	Ongoing
96	Hawkins Point O&M (1707)	340	Ongoing
97	Honeywell Remediation (1108)	9,860	Summer, 2008

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 2009 (cont'd)</u>		
	<u>Facilities and Equipment</u>		
98	Railroad Crane Inspection and Construction (3106)	175	Ongoing
99	Crane Elevator Rehabilitation (3036)	300	Summer, 2008
100	High Voltage Cables - Elevators (3037)	300	Fall, 2008
	<u>North Locust Point</u>		
101	Grain Pier Demolition - NLP (1812)	250	Fall, 2008
102	Pier 10 Dolphin Repair (1813)	100	Spring, 2009
	<u>Open-Ended Consulting</u>		
103	Schedule Claims Review 2008 (1246)	200	Summer, 2008
	<u>Port - Wide</u>		
104	CTIPP Equipment (3124)	238	Summer, 2008
105	Open Ended Studies - Planning II (3116)	350	Summer, 2008
	<u>Seagirt Marine Terminal</u>		
106	Berth Substructure Repair Phase II (1335)	2,000	Summer, 2008
	<u>South Locust Point</u>		
107	Cruise Terminal Electrical (1621)	200	Summer, 2008
	<u>World Trade Center</u>		
108	Tenant Renovation - Meridian WTC (3107)	500	Summer, 2008