

**MARYLAND PORT ADMINISTRATION**

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

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>SIX-YEAR TOTAL</u>
<b><u>Construction Program</u></b>							
Major Projects	104.6	57.8	82.9	60.5	168.2	156.9	631.0
System Preservation Minor Projects	37.5	34.9	48.8	29.7	33.7	34.6	219.1
<b><u>Development &amp; Evaluation Program</u></b>	<u>12.3</u>	<u>11.3</u>	<u>9.8</u>	<u>9.5</u>	<u>12.9</u>	<u>13.3</u>	<u>69.0</u>
SUBTOTAL	154.4	104.0	141.4	99.7	214.8	204.7	919.2
<b><u>Capital Salaries, Wages &amp; Other Costs</u></b>	<u>5.1</u>	<u>5.4</u>	<u>5.6</u>	<u>5.8</u>	<u>5.9</u>	<u>5.9</u>	<u>33.7</u>
TOTAL	159.5	109.5	147.0	105.5	220.8	210.7	952.9
Special Funds	156.8	109.5	147.0	105.5	220.8	210.7	950.2
Federal Funds	2.7	-	-	-	-	-	2.7



**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 a wildlife habitat for the North cell of the island.

**PURPOSE & NEED SUMMARY STATEMENT:** The capacity of the island was needed to allow dredging of the Port's harbor and shipping channels. Hart-Miller Island represented one of the most cost efficient dredge disposal options available.

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

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

**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.

**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 Monitoring -- Line 2
- Dredge Material Program -- Line 9

**STATUS:** The facility ceased in-flow operations December 31, 2009. Maintenance and monitoring will continue until the final configuration of the cell is determined.

**SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP:** The program was increased by \$4.1 million due to the addition of FY 19. Funds are added to the program to meet future operating costs.

PHASE	POTENTIAL FUNDING SOURCE: <input type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	2015	....2016....	....2017....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	9,482	6,446	844	449	405	434	446	458	3,036	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	94,011	60,988	3,100	4,049	10,551	7,685	3,767	3,871	33,023	0
Total	103,493	67,434	3,944	4,498	10,956	8,119	4,213	4,329	36,059	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

5002, 5003



**PROJECT:** Dredge Material Placement and Monitoring

**DESCRIPTION:** This project 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 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  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 9
- Masonville Vessel Berth - Line 8

**STATUS:** The MPA continues to evaluate alternative dredge material placement sites. The Corp cost/share arrangement with the MPA has changed from 25/75 to 35/65. Masonville Dredge Material Placement Facility is accepting dredge material.

**SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP:** Total program increased by \$156.1 million due to planned site development of Coke Point and other Dredge Management Containment Facilities.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2015	2016	2017	2018		
Planning	37,989	15,691	3,586	4,690	7,752	5,372	443	455	22,298	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	814,720	344,434	65,603	28,002	48,152	40,746	141,967	145,816	470,286	0
<b>Total</b>	<b>852,709</b>	<b>360,125</b>	<b>69,189</b>	<b>32,692</b>	<b>55,904</b>	<b>46,118</b>	<b>142,410</b>	<b>146,271</b>	<b>492,584</b>	<b>0</b>
Federal-Aid	0	0	0	0	0	0	0	0	0	0

1900, 5101, 5103, 5105, 5206, 5208, 5211, 5215, 5218, 5221, 5231, 5232, 5233, 5235, 5237, 5238, 5239, 5241, 5242, 5305, 5418



**PROJECT:** Reconstruction Berths 1- 6 at Dundalk Marine Terminal, Phase II (Berth 4)

**DESCRIPTION:** The western bulkhead at Dundalk Marine Terminal was part of the original Harbor Municipal Airport dating back to the 1930's; the marginal wharf was constructed in the early 1960s. This project will (in a phased approach) replace and deepen the berths to meet future cargo and vessels needs. Heavy cargo vessels have grounded on the bottom at low tides. The berths will be designed to allow dredging to an eventual depth of 50 feet. The first phase funded reconstruction of Berths 5 and 6. The current reconstruction phase funds activity at Berth 4.

**PURPOSE & NEED SUMMARY STATEMENT:** Berths 1-6 are essential to the Port because they handle a variety of cargoes, i.e. automobiles, forest products, roll-on/roll-off and other break-bulk (van packs). Age and harsh marine environment require these berths be rehabilitated before they become unstable. The other berths at Dundalk Marine Terminal (7-13) are not viable alternatives since they are too distant from the warehouses and automobile lots.

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

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

**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.

**EXPLANATION:** Funding of this project allows vessels with deeper drafts to makes future calls at the Dundalk Marine Terminal. These vessels will be larger than current-day ships and carry more cargo. Rehabilitation of these berths will enable the movement of additional cargo across the terminal.

**STATUS:** Construction for Phase I was completed in December 2006. Berth 4 Reconstruction and Repair projects were added to the program.

**SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP:** None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	405	405	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	53,247	24,876	11,050	14,321	3,000	0	0	0	28,371	0
Total	53,652	25,281	11,050	14,321	3,000	0	0	0	28,371	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: Baltimore Area CCTV Integration, South Locust Point Security Infrastructure; ARRA iCCTV coverage expansion; South Locust Point Cruise Terminal CCTVs and intrusion detection; TWIC reader expansion; mobile sonar detection; thermal Imaging recognition; intrusion beam barrier; improvised explosive devices and vapor detection.

**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  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.

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

**SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP:** The program was increased by \$1.1M due to the inclusion of 4 new projects.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	2015	.....2016.....	.....2017.....		.....2018.....	.....2019.....
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	200	0	200	0	0	0	0	0	200	0	0
Construction	45,108	38,762	4,556	1,290	250	250	0	0	6,346	0	0
Total	45,308	38,762	4,756	1,290	250	250	0	0	6,546	0	0
Federal-Aid	21,253	18,578	2,675	0	0	0	0	0	2,675	0	0

1062, 1093, 1618, 1619, 1765, 1767, 1768, 1769, 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 105 departures are scheduled for the 2013 cruise season. Current projects include installing a redundant electrical feeder, storm bollard and new restrooms; upgrading the public address system and enclosing the existing canopy. The MPA will implement a new Cruise Terminal Upgrade program which will include projects such as the replacement of flooring, check-in counters, furniture and carpeting.

**PURPOSE & NEED SUMMARY STATEMENT:** This facility is close to tourist attractions located at the Inner Harbor and has excellent visibility and access to I-95. This facility was converted from a lumber warehouse and can accommodate one cruise embark per day.

**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:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

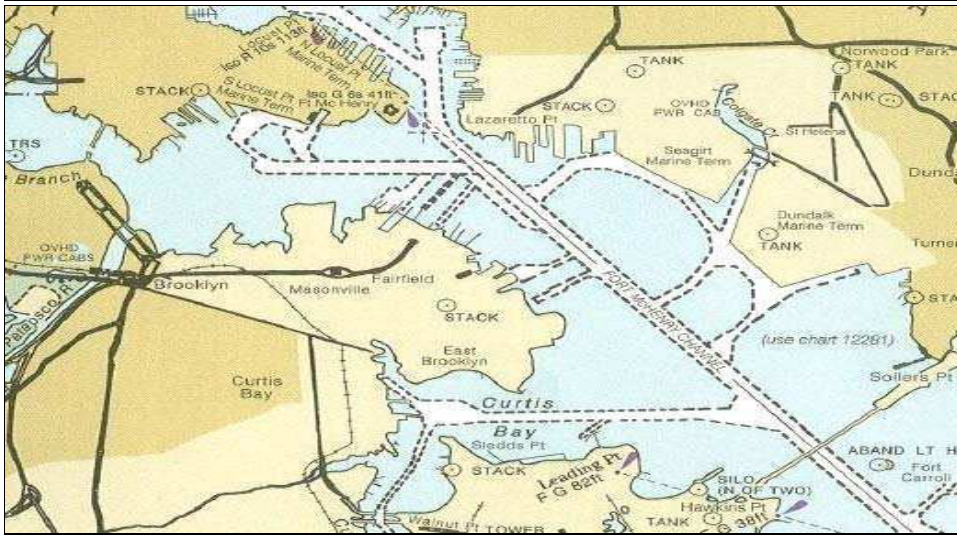
**EXPLANATION:** The improvements made at the South Locust Point Marine Terminal are for the comfort and convenience of cruise line passengers. These improvements spurred an increase in passenger demand and voyages from MPA facilities in the Port of Baltimore.

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

**SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP:** None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input checked="" type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	FOR PLANNING PURPOSES ONLY					
					.....2016....	.....2017....	.....2018....	.....2019....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	6,393	1,990	2,928	1,475	0	0	0	0	4,403	0
Total	6,393	1,990	2,928	1,475	0	0	0	0	4,403	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

1621, 1626, 1628, 1635, 1637, 1640, 1641



**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 autos and RoRo 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:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

**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 2013 - 18 CTP:** None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	2015	.....2016.....	.....2017.....			.....2018.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	0	0	0	0	0	0	0	0	0	0	
Right-of-way	15,843	8,553	50	0	7,240	0	0	0	7,290	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Total	15,843	8,553	50	0	7,240	0	0	0	7,290	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, MDE finally directed MPA and Honeywell to implement enhanced isolation and containment of the COPR at Dundalk Marine Terminal. 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. A Corrective Measures Alternatives Analysis (CMAA) was approved by MDE in July 2012.

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

Project Inside PFA  Grandfathered  
 Project Outside PFA  Exception Will Be Required  
 PFA Status Yet to Be Determined  Exception Granted

**ASSOCIATED IMPROVEMENTS:**  
None.

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

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

**EXPLANATION:** Remediation of the affective areas located at the Dundalk Marine Terminal will prevent hazardous substances generated by chrome ore residue from entering Baltimore Harbor. The application of Corrective Measure will enable the reclamation of chrome affected areas. The MPA will use these areas to store additional cargo brought to the Port of Baltimore by truck, vessel or rail.

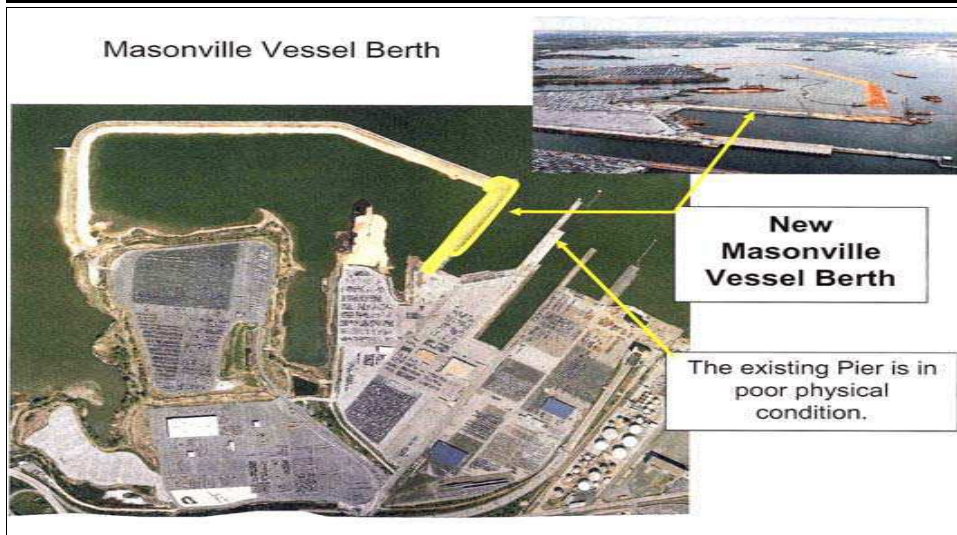
**STATUS:** The Corrective Measures Alternative Analysis was approved by MDE in July 2012.

**SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP:** The program increased by \$4.8 million due to the continuation of operating procedures specified in the July 2012 CMAA.

PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013	CURRENT YEAR 2014	BUDGET YEAR 2015	FOR PLANNING PURPOSES ONLY					
					.....2016.....	.....2017.....	.....2018.....	.....2019.....		
Planning	1,198	461	143	146	109	112	112	115	737	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	71,512	26,284	2,764	3,407	5,480	5,914	21,513	6,150	45,228	0
Total	72,710	26,745	2,907	3,553	5,589	6,026	21,625	6,265	45,965	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

POTENTIAL FUNDING SOURCE:  SPECIAL  FEDERAL  GENERAL  OTHER

1011, 1068, 1084, 1102, 1104, 1106, 1108, 9000



**PROJECT:** Masonville Vessel Berth Construction

**DESCRIPTION:** This project will construct a 968-foot long and 130-foot wide berth, capable of accommodating the world's fleet of Auto and Roll-on/Roll-off ships. The new berth will have a deck load rating of 1000 psf, allowing for flexibility in loading heavy cargo or military equipment. Being a wharf, it will be much less susceptible to damage due to vessel strike, ice movement or debris. Masonville Vessel Berth will not have the wind restrictions of the existing pier. This berth will be dredged to 42 feet.

**PURPOSE & NEED SUMMARY STATEMENT:** This new structure will replace Fairfield Marine Terminal Pier 4, a deficient pier of World War II vintage that is currently at the end of its useful life. Pier 4 is the sole MPA berth for two large auto terminals (146 acres). Baltimore finished calendar year 2012 as # 1 in the nation for auto exports. Within 20 years of the Masonville Vessel Berth construction, auto movements over the Berth are predicted to grow from 120,000 to 230,000 units.

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

- Project Inside PFA
- 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

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

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

**EXPLANATION:** Development of the Masonville Vessel Berth will have a positive impact on the creation of local jobs in the Baltimore area. The indirect impact of those local jobs will generate related economic benefits to the state of Maryland.

**STATUS:** Construction on schedule.

**SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP:** None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2013			2014	2015	.....2016.....	.....2017.....			.....2018.....
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	22,555	12,736	9,819	0	0	0	0	0	9,819	0	0
Total	22,555	12,736	9,819	0	0	0	0	0	9,819	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	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.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2013			FOR PLANNING PURPOSES ONLY	.....2016....	.....2017....	.....2018....		
Planning	104,920	61,785	7,322	5,760	5,330	5,951	9,259	9,513	43,135	0
Engineering	48,289	22,420	4,950	5,535	4,430	3,553	3,650	3,751	25,869	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
<b>Total</b>	<b>156,206</b>	<b>87,202</b>	<b>12,272</b>	<b>11,295</b>	<b>9,760</b>	<b>9,504</b>	<b>12,909</b>	<b>13,264</b>	<b>69,004</b>	<b>0</b>
Federal-Aid	0	0	0	0	0	0	0	0	0	0

**SIGNIFICANT CHANGE FROM FY 2013 - 18 CTP:** The program increased by \$11.7 million due to continuation of dredge placement technical services agreements.

5216, 5217, 5220, 5224, 5250, 5400, 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 10**

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<b><u>FY 2014 and Prior</u></b>		
	<b><u>All Terminals</u></b>		
1	Berth Substructure IV (1787)	3,796	Complete
2	Environmental Best Practices (1738)	2,667	Underway
3	Environmental Remediation (1400)	1,290	Underway
4	Storm Water Pollution Prevention (1410)	36	Underway
5	Concrete Deck Repair III (1821)	678	Underway
6	EPC Capital Projects (1829)	100	Underway
7	MARAMA Dray Truck Program (1831)	600	Underway
8	Paving Repair VII (1766)	3,185	Underway
9	Water and Sanitary Line Upgrade (1130)	3,525	Underway
10	Fendering Redesign and Replacement (1129)	454	Underway
11	Concrete Repair Balance (1820)	520	Underway
12	Paving Repair Balance (1706)	1,000	Underway
13	Pricing Contingency Change (1742)	452	Underway
14	Hawkins Point O&M (1707)	793	Ongoing
15	Agency Wide Berth Substructure Repairs V (1830)	5,000	Summer, 2013
16	Environmental Mitigation Maintenance (1743)	400	Fall, 2013
17	Open Ended Building Maintenance Contract (1832)	2,000	Fall, 2013
	<b><u>Dundalk Marine Terminal</u></b>		
18	Fuel Island Renovation (1125)	1,850	Complete
19	Heavy Load Area Berth 7/10 (1133)	2,442	Complete
20	DMT Bollard Replacment Program (3138)	283	Complete
21	Roll-up Door Replacement - Shed 6 and Dunmar Bldg (3141)	22	Complete
22	Crane Beam Repair - Berths 11 & 12 (1142)	442	Complete
23	Fumigation Building Repair (3142)	456	Complete
24	Shed 201 Siding Repair (1138)	145	Complete
25	Shed 4 Door Repair (3159)	10	Complete

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

**MARYLAND PORT ADMINISTRATION - LINE 10 (cont'd)**

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<b><u>FY 2014 and Prior (cont'd)</u></b>			
<b><u>Dundalk Marine Terminal (cont'd)</u></b>			
26	DMT High Voltage Feeder (1123)	3,890	Underway
27	High Mast Lighting - APM area DMT (1112)	900	Underway
28	Berth 11-13A Row Pile Replacement (3157)	230	Underway
29	Berth 6/7 Rail Rehabilitation (1135)	1,231	Underway
30	Building 91A HVAC Replacement - EPC Program (3135)	112	Underway
31	DMT Back Gate and Mestek Demolition (3155)	100	Underway
32	Heavy Load Pads Berth 12 (1137)	2,471	Underway
33	Main Line Rail Survey and Replacement (1141)	818	Underway
34	Mobile Crane - DMT (3156)	3,220	Underway
35	Rehabilitation of Portions of Dunmar - Police HQ (3144)	500	Underway
36	Berth and Infranstructure Enhancements (3149)	1,000	Underway
37	Building 91A Roof and Siding Replacement (3129)	1,630	Fall, 2013
38	Demolition of RoRo Ramp , Berth 8/9 DMT (3154)	1,600	Fall, 2013
39	Berth 12 Crane Rail Repairs (3148)	500	Spring, 2014
40	Building 91C Demo & BDS Renovation (1140)	3,000	Spring, 2014
41	Crane Electrical Pit Rehabilitation (3152)	400	Spring, 2014
42	Demolition of Hanger 63D (3145)	800	Spring, 2014
43	DMT Variable Message Sign Replacement (3164)	30	Spring, 2014
44	Emergency Repair - Crane 5 DMT (3160)	50	Spring, 2014
45	Move Surcharge from to Lot 500 (3153)	1,000	Spring, 2014
46	Stairway Rehabilitation - MAT Terminal (3161)	25	Spring, 2014
<b><u>Facilities and Equipment</u></b>			
47	Crane Truck (3051)	230	Complete
48	Rotator for DMT Cranes (3048)	130	Complete
49	Sprinkler Repairs (3038)	873	Underway
50	Equipment and Infrastructure Preservation (3029)	1,647	Underway

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

**MARYLAND PORT ADMINISTRATION - LINE 10 (cont'd)**

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<b><u>FY 2014 and Prior (cont'd)</u></b>			
<b><u>Facilities and Equipment (cont'd)</u></b>			
51	Fender Replacement Program (3147)	521	Underway
52	Crane Harness Repair (3057)	100	Underway
53	Crane Trolley Rail Support System (3055)	150	Underway
54	Crane Dynamic Resistor Upgrade (3056)	150	Underway
55	Railroad Crane Inspection and Construction (3106)	412	Underway
56	Crane Structural Inspection (3058)	250	Fall, 2013
<b><u>Masonville Auto Terminal</u></b>			
57	Berth 4 Approach Slab Reconstruction (1747)	2,572	Underway
<b><u>North Locust Point</u></b>			
58	Breasting Dolphin - North Locus Point (3140)	889	Underway
59	Paceco Crane Rehabilitation (1850)	280	Underway
<b><u>Open-Ended Consulting</u></b>			
60	Construction Management Inspection FY 2009 (1249)	1,605	Complete
61	Comprehensive Facility Inspection Diving (1725)	629	Underway
62	Engineering Survey Consultants (1241)	200	Underway
63	Construction Management Inspection FY 13 - FY14 (1270)	5,000	Underway
64	Portwide Engineering Design FY 13 - FY 15 JMT (1263)	3,000	Underway
65	Portwide Engineering Design FY 13 - FY 15 M&N (1261)	3,000	Underway
66	Portwide Engineering Design FY 13 - FY 15 RK&K (1264)	3,000	Underway
67	Portwide Engineering Design FY 13 - FY WBCM (1262)	3,000	Underway
68	Portwide Egeeneering & Design FY 11 - STV (1259)	291	Underway
69	Portwide Egeeneering & Design FY 11 - WBCM (1256)	356	Underway

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

**MARYLAND PORT ADMINISTRATION - LINE 10 (cont'd)**

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<b><u>FY 2014 and Prior (cont'd)</u></b>		
	<b><u>Open-Ended Consulting (cont'd)</u></b>		
70	Portwide Egeineering & Design FY 11 - WRA (1258)	506	Underway
71	Inspection Surveys (1827)	400	Fall, 2013
72	PE Inspection Diver IV (1826)	200	Spring, 2014
	<b><u>Port - Wide</u></b>		
73	Open Ended Studies - Planning III (3128)	1,425	Underway
74	CTIPP Equipment (3124)	349	Underway
	<b><u>South Locust Point</u></b>		
75	SLP Berth Substructure DEF (1634)	1,650	Underway
76	SLP Shed 11 Sprinkler Rehabilitation (1613)	2,992	Underway
77	Canopy Electrical Upgrade - SLP Cruise Terminals (1636)	575	Fall, 2013
78	Coast Guard Cruise Terminal Office (1638)	400	Spring, 2014
79	Permanent Cruise Restrooms (1639)	150	Spring, 2014
	<b><u>World Trade Center</u></b>		
80	New Roof Deck & Guardrail Waterproofing (1523)	642	Complete
81	Fire Arlarm Upgrade - WTC (1534)	115	Underway
82	ADA Restroom Renovations (3400)	540	Underway
83	Cathodic Protection WTC Sheet Piles (3420)	100	Underway
84	Chiller Replacement & Cooling Tower - WTC (3430)	2,000	Underway
85	LAN Room Cooling and Emergency Power (3481)	265	Underway
86	Seal WTC Building Columns (3490)	947	Underway
87	Storm Drain Cover Replacement - WTC (3470)	154	Underway
88	EPC Miscellaneous Projects (3453)	100	Underway

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

**MARYLAND PORT ADMINISTRATION - LINE 10 (cont'd)**

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<b><u>FY 2014 and Prior (cont'd)</u></b>			
<b><u>World Trade Center (cont'd)</u></b>			
89	Relocated Security/Safety & Bldg System to Command Cen. (3450)	510	Underway
90	Tenant Renovation - Meridian WTC (3107)	210	Underway
91	Rehabilitation of Shaft # 1 - WTC (3452)	300	Fall, 2013
92	Transformer Replacment - WTC Tenants (3480)	200	Spring, 2014
93	WTC Critical Projects Program (3451)	290	Spring, 2014
<b><u>FY 2015</u></b>			
<b><u>All Terminals</u></b>			
94	Hawkins Point O&M (1707)	370	Ongoing
95	Concrete Repair Balance (1820)	520	Summer, 2014
96	Paving Repair Balance (1706)	2,140	Summer, 2014
97	Pricing Contingency Change (1742)	615	Summer, 2014
98	Stormwater Construction and Retrofit Program (1411)	1,000	Fall, 2014
99	Stormwater Drain Structure Inspection and Rehab Prog (1412)	900	Fall, 2014
100	Agency Wide Bollard Repair (1833)	500	Spring, 2015
101	Sprinkler Repair Maintenance (1834)	200	Spring, 2015
<b><u>Dundalk Marine Terminal</u></b>			
102	Berth and Infranstructure Enhancements (3149)	2,000	Summer, 2014
103	DMT Berth 11 & 12 Deck and Beam Replacement (3167)	5,000	Spring, 2015
104	DMT Siding/Insulation Two Story BlockBuilding (3163)	130	Spring, 2015
105	Dunmar South Renovation (3166)	650	Spring, 2015



**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

**MARYLAND PORT ADMINISTRATION - LINE 10 (cont'd)**

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<b><u>FY 2015 (cont'd)</u></b>			
<b><u>Facilities and Equipment</u></b>			
106	Crane System Preservation (Balance) (3019)	400	Summer, 2014
107	Railroad Crane Inspection and Construction (3106)	342	Summer, 2014
<b><u>Masonville Auto Terminal</u></b>			
108	Fairfield Building HVAC Replacement (1749)	200	Fall, 2014
109	Fairfield Terminal Building Roof Repair (1748)	850	Spring, 2015
<b><u>Open-Ended Consulting</u></b>			
110	Comprehensive Facility Inspection (1724)	290	Summer, 2014
111	Portwide Engineering and Design - Balance (1211)	421	Summer, 2014
<b><u>Port - Wide</u></b>			
112	CTIPP Equipment (3124)	264	Summer, 2014
<b><u>World Trade Center</u></b>			
113	Tenant Renovation - Meridian WTC (3107)	450	Summer, 2014
114	World Trade Center Balance (1527)	1,030	Summer, 2014
115	WTC Restroom Renovations (3454)	2,000	Spring, 2015