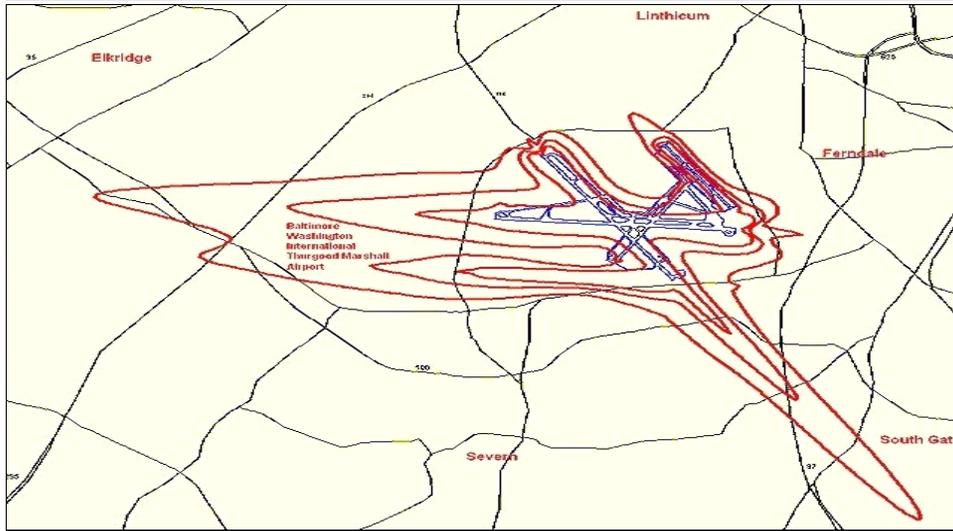


MARYLAND AVIATION ADMINISTRATION

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

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	78.9	182.8	100.0	104.1	35.2	0.9	501.8
System Preservation Minor Projects	34.8	26.7	26.5	26.9	28.0	31.4	174.4
<u>Development & Evaluation Program</u>	<u>1.6</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.6</u>
SUBTOTAL	115.3	209.6	126.4	131.0	63.2	32.3	677.8
<u>Capital Salaries, Wages & Other Costs</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>	<u>36.6</u>
TOTAL	121.4	215.7	132.5	137.1	69.3	38.4	714.4
Special Funds	53.7	47.8	39.3	37.2	36.1	34.2	248.3
Federal Funds	4.3	23.6	18.2	17.1	7.6	4.3	75.0
Other Funding *	63.4	144.3	75.1	82.8	25.6	-	391.1
<u>Other Funding Breakdown*</u>							
CFC	0.7	4.5	1.4	0.3	-	-	6.9
PFC	46.4	137.9	72.7	82.5	25.6	-	365.0
RAA	1.2	1.0	1.0	-	-	-	3.2
STEnergy	6.6	-	-	-	-	-	6.6
TSAOTA	8.6	0.8	-	-	-	-	9.5
	<u>63.4</u>	<u>144.3</u>	<u>75.1</u>	<u>82.8</u>	<u>25.6</u>	<u>-</u>	<u>391.1</u>



PROJECT: Noise Zone Land Acquisition Program

DESCRIPTION: This program promotes compatible land use around Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall). This is accomplished through the purchase of residential properties offered voluntarily for sale by owners within designated impacted noise areas.

PURPOSE & NEED SUMMARY STATEMENT: The Maryland Environmental Noise Act requires the Maryland Aviation Administration (MAA) to minimize the impact of aircraft related noise on people living near BWI Marshall. The purpose of this program is to purchase, at fair market value, the most severely impacted residential properties within the BWI Marshall Noise Zone, in accordance and consistent with local zoning.

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:
 Homeowner Assistance Program -- Line 2

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

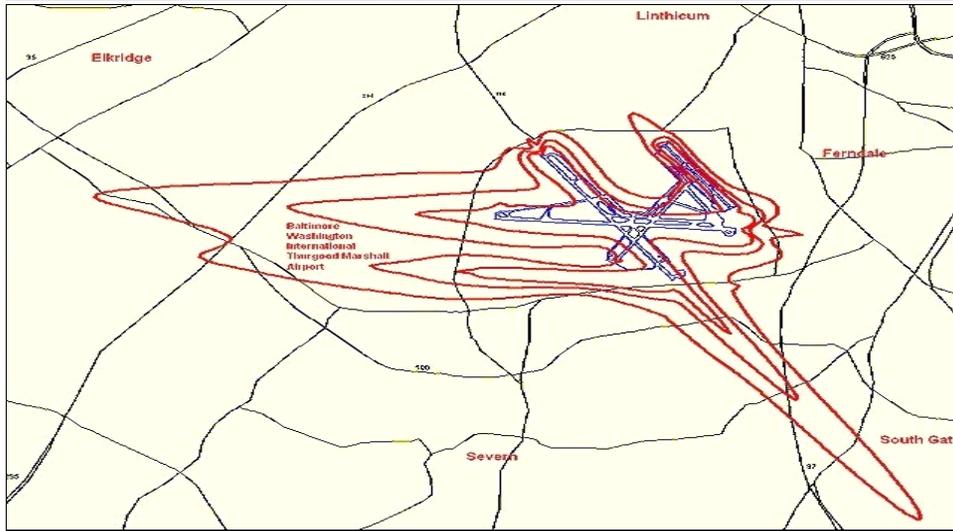
- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: This program enhances the environment of neighboring communities by providing noise mitigation through the purchase of residential properties from people living within designated noise zones near BWI Marshall.

STATUS: MAA has acquired 250 properties through FY 2011.

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 2011			2012	20132014....2015....			....2016....	....2017....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	49	49	0	0	0	0	0	0	0	0
Right-of-way	35,414	33,814	0	0	350	1,250	0	0	1,600	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	35,463	33,863	0	0	350	1,250	0	0	1,600	0
Federal-Aid	23,687	23,687	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: The cashflow change aligns potential payments with the Noise Land Re-Use Plan.



PROJECT: Homeowner Assistance Program

DESCRIPTION: This voluntary program provides for the mitigation of aircraft noise and improvement of land-use compatibility around BWI Marshall. Homeowners may elect to either sell their home, with the State ensuring a fair market value, or have their house soundproofed to reduce interior noise levels. The State receives an aviation easement for each participating property.

PURPOSE & NEED SUMMARY STATEMENT: This program enhances the environment of neighboring communities by providing noise mitigation for homeowners residing within the BWI Marshall Airport Noise Zone starting with the most severely impacted communities.

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

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

EXPLANATION: This program enhances the environment of neighboring communities by providing homeowner noise mitigation for people living within designated noise zones near BWI Marshall.

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

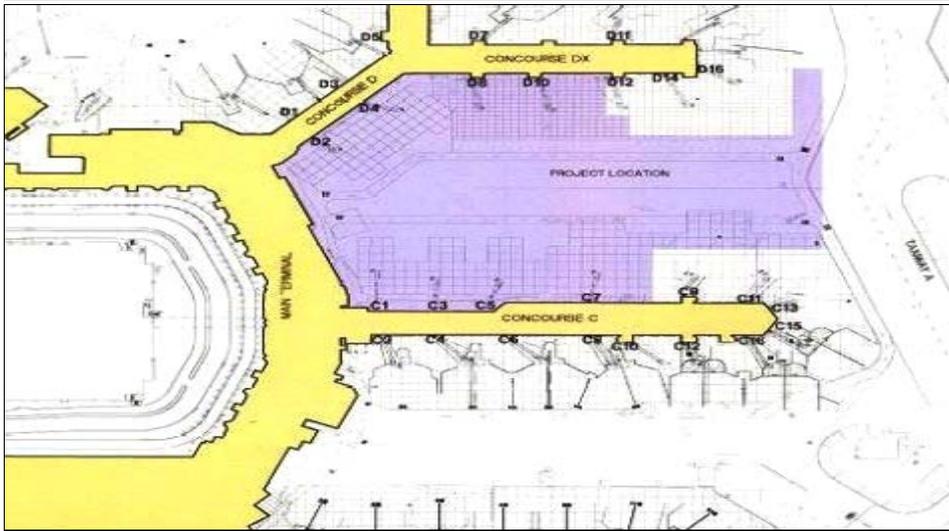
ASSOCIATED IMPROVEMENTS:

Noise Zone Land Acquisition Program -- Line 1

STATUS: MAA has participated in the soundproofing of 673 properties and sales assistance for 113 homes through FY 2011.

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: The \$1.0 million cost increase reflects the addition of FY 2017.

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 2011			2012	20132014.....2015.....		2016.....	.....2017.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	460	442	3	3	3	3	3	3	18	0	
Right-of-way	27,298	22,459	156	936	936	937	937	937	4,839	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Total	27,758	22,901	159	939	939	940	940	940	4,857	0	
Federal-Aid	15,272	11,372	0	780	780	780	780	780	3,900	0	



PROJECT: Concourse C/D Apron Reconstruction at BWI Marshall Airport (ARRA)

DESCRIPTION: This project consists of the reconstruction of the aircraft ramp area between Concourses C and D. The work includes pavement removal and reconstruction, improvements to drainage structures, upgrades to deicing collection facilities, communications infrastructure, and ramp lighting.

PURPOSE & NEED SUMMARY STATEMENT: The project will enhance airfield safety and operations through reconstruction of pavement and apron grade, drainage structures, and upgrade of airfield lighting to meet Federal Aviation Administration (FAA) standards. The areas identified for upgrades were determined through independent pavement analysis as required by the FAA.

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:

EXPLANATION: This project enhances compliance with FAA Part 139 regulations that require airfield pavement to be free of cracks and surface variations that could impair directional control of air carrier aircraft. New drainage and deicing structures will improve runoff collection and recycling of chemicals used for inclement weather.

STATUS: ARRA phases complete February 2011 with the remaining pavement open to use in December 2011.

PHASE	TOTAL				PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2011	CURRENT YEAR 2012	BUDGET YEAR 2013	.....2014.....	.....2015.....	.....2016.....	.....2017.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	3,188	3,147	41	0	0	0	0	0	41	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	43,503	31,448	12,055	0	0	0	0	0	12,055	0
Total	46,691	34,595	12,096	0	0	0	0	0	12,096	0
Federal-Aid	22,883	19,321	3,562	0	0	0	0	0	3,562	0

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: Cost increase of \$1.3 million reflects security cost and construction design support. Cashflow change reflects schedule revision due to weather and \$4.6 million of additional federal AIP funds.

USAGE: Accommodate projected annual passenger growth.

OPERATING COST IMPACT: Operating cost will be recovered through airport user fees.

Other funding source is Passenger Facility Charge (PFC) revenue. Federal funding includes \$15 million from American Recovery and Reinvestment Act (ARRA).



PROJECT: Runway Safety Area, Standards and Pavement Improvements Phase 1 at BWI Marshall

DESCRIPTION: The project represents the initial phase of the Runway Safety Area (RSA) and Pavement Management Program (PMP) Improvements. Interim pavement repairs necessary to support changing aircraft traffic patterns during the construction phasing include Runway 4-22 and multiple taxiways, plus construction access and vehicle service road repairs. Also, included is the pavement rehabilitation and standards compliance improvements necessary at the intersection of Runways 10-28 and 15R-33L.

PURPOSE & NEED SUMMARY STATEMENT: FAA mandates compliance with Runway Safety Area standards by December 2015, in addition, FAR 14 CFR Part 139.305 requires MAA to keep airfield pavement free of cracks and surface variations that could impair directional control of air carrier aircraft. The proposed work will allow MAA to meet the RSA mandate and address the Pavement Condition Index ratings of fair or lower. This project will preserve existing airfield capacity by ensuring the continued long-term use of runways, aprons, taxiways and taxilanes located at the busiest areas of airfield operations and minimize the exposure of aircraft to Foreign Object Debris (FOD).

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:

Runway Safety Area / Pavement Management Improvements at BWI Marshall -- Line 5.

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

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

EXPLANATION: This project provides for compliance with Public Law 109-115 and FAA Part 139 regulations. RSA improvements enhance safety by reducing the risk of aircraft damage and personal injury in the event of runway overruns. Part 139 pavement improvements and FAA standards will ensure airfield pavement is free of cracks and surface variations that could impair directional control of the air carrier aircraft.

STATUS: Taxiway P and D to start construction in Spring 2012. Intersection of Runways 10-28 and 15R-33L and several other taxiway improvements completed by Fall 2011.

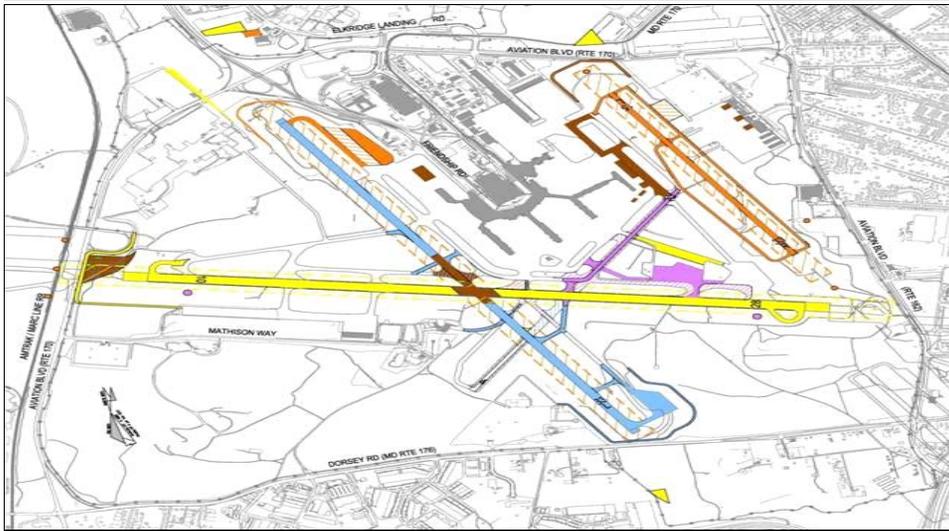
SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: Formerly part of Runway Safety Area / Pavement Management Program Improvements. Cost increase of \$2.4 million results from performing taxiway rehabilitation now versus pavement reconstruction at end of program and need for more taxiway improvements in Spring 2012.

USAGE: Accommodate projected annual passenger growth.

OPERATING COST IMPACT: Operating cost will be recovered through airport user fees.

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 2011	CURRENT YEAR 2012	BUDGET YEAR 2013	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	2,112	1,461	629	22	0	0	0	0	651	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	15,700	3,735	8,841	3,124	0	0	0	0	11,965	0
Total	17,812	5,196	9,470	3,146	0	0	0	0	12,616	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

7725, 7740, 7741, 7742, 7754, 7756, 7757, 7758, 7759, 7760, 7761, 7770



PROJECT: Runway Safety Area, Standards and Pavement Improvements at BWI Marshall

DESCRIPTION: This project consists of the design and construction of the Runway Safety Area (RSA) and Pavement Management Program (PMP) improvements, other Facility Airport Layout Plan (ALP) improvements, and airfield pavement reconstruction to meet Federal Aviation Administration (FAA) standards. Improvements will include Runways 10-28, 15R-33L, 4-22 and 15L-33R, as well as, connecting taxiways, taxiways, and adjacent deicing pads.

PURPOSE & NEED SUMMARY STATEMENT: FAA mandates compliance with Runway Safety Area standards by December 2015, in addition, FAR 14 CFR Part 139.305 requires MAA to keep airport pavement free of cracks and surface variations that could impair directional control of air carrier aircraft. The proposed work will allow MAA to meet the RSA mandate and address the Pavement Condition Index ratings of fair or lower. This project will preserve existing airfield capacity by ensuring the continued long-term use of runways, aprons, taxiways and taxiways located at the busiest areas of airfield operations and minimize the exposure of aircraft to Foreign Object Debris (FOD).

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:

Airport Layout Plan Environmental Assessment at BWI Marshall Airport -- Line 10
 Runway Safety Area / Pavement Management Program Improvements Phase 1 at BWI -- Line 4

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

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

EXPLANATION: This project provides for compliance with Public Law 109-115 and FAA Part 139 regulations. RSA improvements enhance safety by reducing the risk of aircraft damage and personal injury in the event of runway overruns. Part 139 pavement improvements and FAA standards will ensure airfield pavement is free of cracks and surface variations that could impair directional control of the air carrier aircraft.

STATUS: Design continues as the Airport Layout Plan Environmental Assessment undergoes review by the FAA.

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: Cost increase of \$33.9 million reflects taxiway re-alignments needed to create 90 degree intersections based on FAA Engineering Brief 75 and Phase 1 scope definition (Line 4). Realignment will eliminate straight runway access and reduce the possibility of runway incursions.

USAGE: Accommodate projected annual passenger growth.

OPERATING COST IMPACT: Operating cost will be recovered through airport user fees.

POTENTIAL FUNDING SOURCE:		<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 2011	CURRENT YEAR 2012	BUDGET YEAR 2013	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2014.....	.....2015.....	.....2016.....	.....2017.....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	31,552	5,141	8,291	6,011	5,207	4,298	2,604	0	26,411	0	
Right-of-way	1,100	0	20	1,080	0	0	0	0	1,100	0	
Construction	304,141	16	5	82,450	92,479	97,582	31,609	0	304,125	0	
Total	336,793	5,157	8,316	89,541	97,686	101,880	34,213	0	331,636	0	
Federal-Aid	60,826	0	0	20,336	17,372	16,289	6,829	0	60,826	0	

Other funding source is Passenger Facility Charge (PFC) revenue.

7701, 7702, 7703, 7704, 7705, 7706, 7707, 7708, 7709, 7710, 7711, 7712, 7713, 7714, 7715, 7717, 7719, 7720, 7721, 7722, 7723, 7724, 7726, 7728, 7729, 7730, 7731,



PROJECT: Integrated Life-Safety and Security Systems at BWI Marshall Airport

DESCRIPTION: These projects provide for the replacement of numerous, disparate, end of life cycle facility monitoring, emergency response and security systems. The use of new technologies will allow the integration of Consolidated Dispatch Center (CDC) systems with Closed Circuit Television (CCTV) and Controlled Access Security System (CASS). Improvements will include replacement of the MODUCOM fire alert and fire alarm system, terminal-wide CCTV and CASS systems, automation of the dispatching system, monitoring/control workstations, access detection, and event monitoring.

PURPOSE & NEED SUMMARY STATEMENT: Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) regulations require BWI Marshall to provide adequate safeguards to prevent unauthorized entry to secure areas, maintain event records, and meet standards for incident response.

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: Replacement of the aged security monitoring and dispatching systems improves compliance with FAA Part 139 and TSA security regulations. These modern security monitoring and response alert systems will enhance the safety and security of all airport users.

STATUS: Underway. Completion scheduled for 2013.

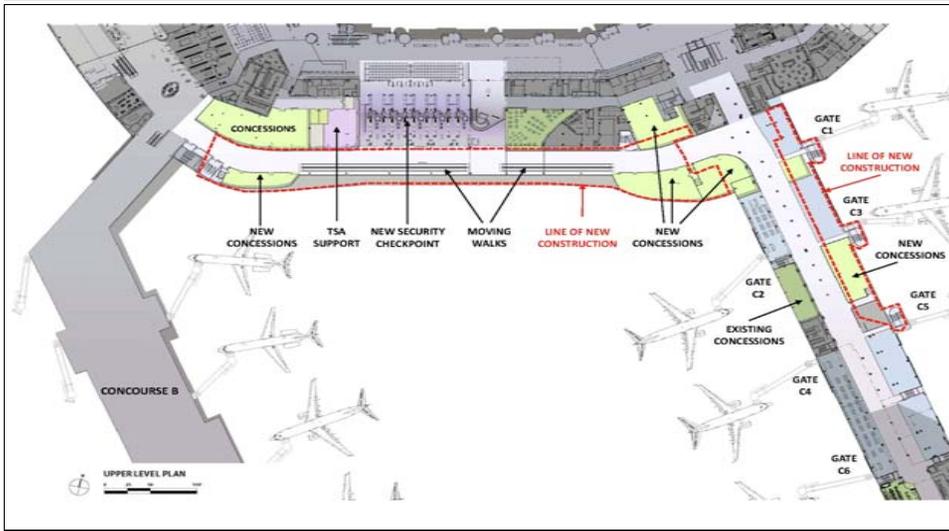
POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2011			2012	20132014.....2015.....		2016.....	.....2017.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	4,406	3,921	300	185	0	0	0	0	485	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	42,934	6,949	21,135	14,850	0	0	0	0	35,985	0	
Total	47,340	10,870	21,435	15,035	0	0	0	0	36,470	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: Cost increase of \$0.8 million reflects acceptance of project bids and addition of design support through construction. Cashflow re-aligned based on construction notice to proceed.

USAGE: Accommodate projected annual passenger growth.

OPERATING COST IMPACT: Operating cost will be recovered through airport user fees.

Other funding sources are Passenger Facility Charge (PFC) revenue and TSA grant. 7200, 7402, 7403, 7404



PROJECT: B/C Connector at BWI Marshall Airport

DESCRIPTION: The terminal improvements in this project include the relocation of the Concourse C passenger screening checkpoint to the B/C terminal zone, the addition of a secure-side connector between Concourses B and C, the widening of Concourse C, the conversion of the existing Concourse C entrance into egress space, provision for moving walkways, reconfigured holdrooms and improved passenger amenities.

PURPOSE & NEED SUMMARY STATEMENT: The project will significantly reduce congestion in the passenger security screening checkpoints, bring existing terminal facilities in compliance with current fire/life safety codes, enhance baggage handling capacity, and provide passengers with ease of movement between multiple concourses without the need to exit and return through security.

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

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

EXPLANATION: Passenger ease of movement and security is a primary focus of the airport. These improvements provide the flexibility and capacity to rebalance security screening needs between Concourses A, B and C, as well as capacity for new or expanding airline service by eliminating aircraft restrictions due to current holdroom sizes. Brings concourses up to current fire/life safety codes.

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: Design underway for Spring 2012 construction start.

<u>POTENTIAL FUNDING SOURCE:</u>											
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER											
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS					SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2011	CURRENT YEAR 2012	BUDGET YEAR 2013	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	456	139	317	0	0	0	0	0	0	317	0
Engineering	11,269	0	4,650	6,619	0	0	0	0	0	11,269	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	87,964	0	21,413	66,551	0	0	0	0	0	87,964	0
Total	99,689	139	26,380	73,170	0	0	0	0	0	99,550	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: Project moved from Development and Evaluation Program to Construction Program.

USAGE: Accommodate projected annual passenger growth.

OPERATING COST IMPACT: Operating cost will be recovered through airport user fees.

Other funding sources are Passenger Facility Charge (PFC) revenues. 9885, 9886, 9887, 9888, 9889



PROJECT: Hagerstown Airport Expansion

DESCRIPTION: This project was a multi-year project to expand Runway 9-27 at Hagerstown Regional Airport. The project lengthened the runway from 5,500 feet to 7,000 feet, and includes associated land acquisition, hold apron, stormwater management, roadway and bridge improvements to US 11.

PURPOSE & NEED SUMMARY STATEMENT: The Runway 9-27 improvements correct numerous non standard conditions, most importantly, the lack of adequate Runway Safety Area (RSA) beyond the ends of the pavement. Also, the former runway length limited the Airport in accommodating larger aircraft necessary to meet the growth in the region. The extension will better facilitate larger aircraft, as well as, avoid reduction of runway length as an alternative resolution of RSA issues.

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: This completed project provides for compliance with Public Law 109-115 and FAA Part 139 regulations. RSA improvements enhance safety by reducing the risk of aircraft damage and personal injury in the event of runway overruns. Part 139 pavement improvements and FAA standards will ensure airfield pavement is free of cracks and surface variations that could impair directional control of the air carrier aircraft.

STATUS: Construction completed December 2007. State financial commitment complete in FY 2011.

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: State matching share complete. Remainder of program represents federal AIP funds that go directly to the counties.

USAGE: Approximately 15,000 annual passengers.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" 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 2011			2012	20132014....2015....		2016....	....2017....
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	58,963	55,963	1,000	1,000	1,000	0	0	0	3,000	0	
Total	58,963	55,963	1,000	1,000	1,000	0	0	0	3,000	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

The cost shown includes federal AIP funds which go directly to the County and are being shown as Other funds. Cost shown does not include Washington County contribution. MDOT contributed \$10.7 million to the project.



PROJECT: Master Plan at BWI Marshall Airport

DESCRIPTION: Study to identify long-term (2030) projection, location and extent of BWI Marshall facility improvements, as required to meet future aviation demand and to identify Federal Aviation Administration (FAA) design standard deficiencies. Study will require in-depth evaluations of many factors, including future air service, runway and terminal capacities, environmental, and community impact considerations. Study also collaborates with Anne Arundel County regarding land use compatibility in the airport vicinity.

JUSTIFICATION: To undertake a comprehensive analysis of BWI Marshall's facilities and infrastructure to determine what improvements are necessary to support air travel through 2030. The most recent BWI Master Plan was approved in 1987. Most projects envisioned in the 1987 Plan have been constructed. BWI Marshall and the aviation industry have changed significantly since the completion of the last Master Plan.

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:

Runway Safety Area, Standards and Pavement Improvements at BWI Marshall -- Line 5

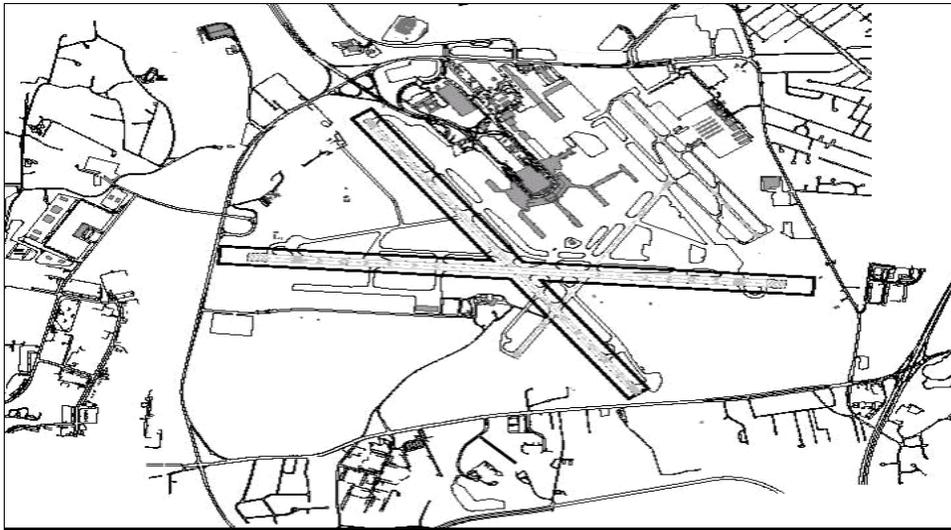
STATUS: Master Plan complete.

POTENTIAL FUNDING SOURCE: SPECIAL FEDERAL GENERAL 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 2011			2012	20132014....2015....			....2016....	....2017....
Planning	6,993	6,962	31	0	0	0	0	0	31	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	6,993	6,962	31	0	0	0	0	0	31	0
Federal-Aid	3,827	3,827	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: Anticipate expenditures will continue into FY 2012 to support FAA review and final document publication.

USAGE: Determine facility improvements needed to accommodate future aviation demand.



PROJECT: Airport Layout Plan Environmental Assessment at BWI Marshall Airport

DESCRIPTION: This project provides for the study and design work necessary for the environmental impact assessment of all capital projects shown on the Airport Layout Plan (ALP) and Master Plan. Projects include: runway safety areas, airfield pavement, terminal improvements, perimeter roadway, and other ancillary facilities.

JUSTIFICATION: In accordance with Federal Aviation Administration Order 5050.4A, Airport Environmental Handbook, MAA must determine the environmental consequences of capital project development as proposed by the Airport Layout Plan.

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:

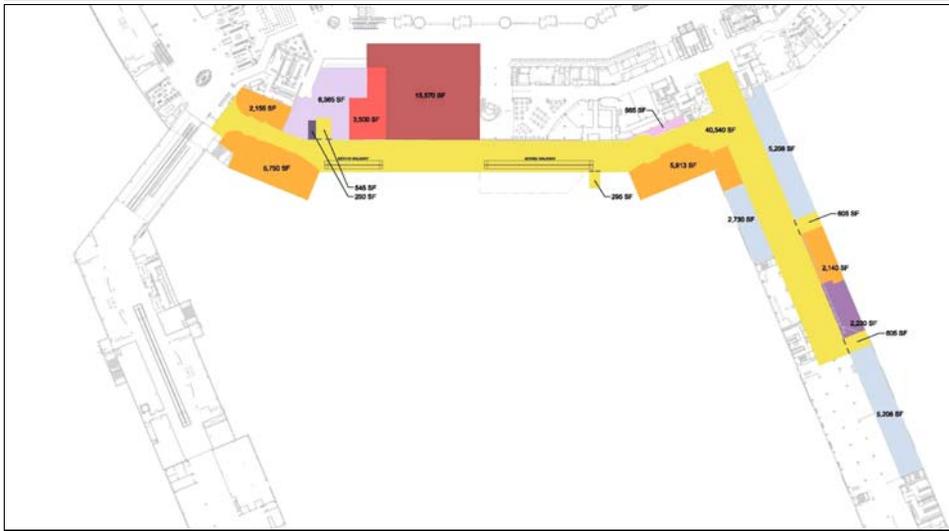
Runway Safety Area, Standards and Pavement Improvements at BWI Marshall -- Line 5

STATUS: Environmental assessment under review by the FAA.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER										
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2011	CURRENT YEAR 2012	BUDGET YEAR 2013	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
					.....2014.....	.....2015.....	.....2016.....	.....2017.....		
Planning	1,930	994	936	0	0	0	0	0	936	0
Engineering	1,176	541	635	0	0	0	0	0	635	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	3,106	1,535	1,571	0	0	0	0	0	1,571	0
Federal-Aid	1,611	905	706	0	0	0	0	0	706	0

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: Cost increase of \$0.8 million reflects change in environmental assessment scope. Cashflow change captures revised review schedule and timing of federal funding.

Other funding source is Passenger Facility Charge (PFC) revenue.
1429, 1617, 7700



PROJECT: Terminal Modernization Program at BWI Marshall Airport

DESCRIPTION: This project will identify various terminal modernization alternatives for the older areas of the existing terminal building and address the feasibility and/or cost of each alternative, including potential impacts of new fire code life-safety/security requirements, passenger access, secure corridor connections, new skywalks and other facilities and/or services. Areas evaluated, that are progressing from conceptual design to design include Concourses B to C, Concourses D to E, and Concourses C to D, and the related corridor connections, fire code compliance, check point improvements, as well as security and circulation/services enhancements.

JUSTIFICATION: BWI has experienced significant growth in passenger levels since development of the older concourses. The International and A/B Terminals provide sufficient passenger processing areas and accepted levels of customer service. These amenities need to be incorporated into the remainder of the terminal. Fire code life safety compliance and federally mandated security requirements are also expected to impact terminal space usage. Undertaking planning and conceptual design at this time will provide MAA with the necessary options to be responsive to passenger, airline and air service needs.

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: Terminal Modernization Plan complete. First phase of implementation, B/C Connector, is in 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 FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2011			2012	20132014....2015....		2016....	....2017....
Planning	1,761	1,761	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	2	2	0	0	0	0	0	0	0	0	0
Total	1,763	1,763	0	0	0	0	0	0	0	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP: Decrease of \$9.8 million represents reallocation of \$10 million of Other Funding to the construction program, Line 7- B/C Connector. Planning cost increase of \$0.2 million reflects cost of preliminary design to support PFC application.

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 12

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2012 and Prior</u>		
	<u>Airport Technology</u>		
1	Parking Revenue Control (1270)	2,597	Spring, 2013
2	IT Equipment (1456)	9,471	Ongoing
3	IT Services (1455)	203	Ongoing
	<u>Airside Development</u>		
4	Comprehensive Paving FY 2008 (8007)	3,356	Complete
5	Deicing Fluid Storage #1 and 2 Repair plus General Aviation (9004)	48	Complete
6	Taxiway E Reconfiguration (8203)	142	Complete
7	Deicing Fluid Storage Tank #4 (9009)	1,067	Complete
8	Remote Monitoring 15R Triturator Building (9310)	99	Complete
9	Comprehensive Paving FY 2012 (9008)	5,658	Underway
	<u>Annual</u>		
10	Retaining Wall Inspection (8001)	20	Complete
11	Tile Inspection (9429)	58	Complete
12	Wildlife Deterrent Unit Inspections (1904)	5	Complete
13	Bridge Inspection (SHA Consultant) (1023)	15	Underway
14	Comprehensive Regional Air Passenger Survey (1486)	100	Underway
15	Real Estate Administrative Services (7019)	374	Ongoing
16	Real Estate Property Services (7018)	207	Ongoing
17	Parking Garage Structure Inspection (1463)	166	Ongoing
	<u>Baltimore/Washington</u>		
18	Comp Architectural Engineering Design Services (1324)	4,418	Complete
19	Comp Environmental Planning (1460)	2,726	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 12 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2012 and Prior (cont'd)</u>			
<u>Baltimore/Washington (cont'd)</u>			
20	Comprehensive Airport Facilities Planning (1459)	4,699	Complete
21	Comprehensive Aviation Planning Services (1113)	2,235	Complete
22	Comprehensive Intermodal & Terminal Planning Services (1114)	2,720	Complete
23	Acoustical Services Contract (1485)	567	Underway
24	Wildlife Hazard Assessment (1903)	26	Underway
25	Comp Acoustical Services Contract (1918)	350	Underway
26	Comp Arch Eng Design Services (1915)	200	Underway
27	Wildlife Management Plan (1181)	1,205	Ongoing
28	Fire Protection Engineer Services (1173)	187	Ongoing
29	Comp Arch Eng Design Services (7015)	2,941	Ongoing
30	Comp Construction Mgmt & Inspection (7016)	2,776	Ongoing
31	OECM - AEIS Mapping Validation (1723)	1,877	Ongoing
32	Pavement Management BWI/MTN (1389)	1,959	Ongoing
33	Comprehensive AIT Services (1291)	328	Ongoing
34	Building Permits and Inspections (1390)	1,142	Ongoing
35	Comp Airport Planning Services (1901)	1,027	Ongoing
36	Comp Construction Mgmt & Inspection (8016)	500	Ongoing
37	Comp Environmental Planning (1900)	453	Ongoing
38	Comp Professional Program Mgmt (1916)	100	Spring, 2012
<u>Consol Rental Car Facility</u>			
39	CRCF CSB Courtyard Improvements (8304)	1,921	Complete
40	CRCF Bus Fleet Refurbishment (1972)	1,082	Summer, 2012
41	CRCF Exterior Facility Improvements (1973)	681	Spring, 2012
42	CRCF Stormwater Mgmt Pond Rehabilitation (1974)	418	Spring, 2012

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 12 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2012 and Prior (cont'd)</u>			
<u>Environmental Compliance</u>			
43	Comp Environmental Compliance Services (1461)	9,209	Complete
44	Erosion & Stormwater Management Improvements (8103)	1,647	Complete
45	Terminal Environmental Mitigation (8105)	259	Ongoing
46	Comp Environmental Compliance (9407)	1,827	Ongoing
47	Comp Environmental Compliance (9408)	80	Ongoing
<u>Equipment</u>			
48	Portable Emergency Power (9315)	1,582	Spring, 2012
<u>Landside Development</u>			
49	Inbound I-195 at MD 170 Roadway Improvements (9324)	677	Complete
50	Inbound Roadway Lighting Cable Repair (9413)	8	Complete
51	ADA Landside Improvements (9419)	354	Complete
52	Airport Signage (1920)	422	Complete
53	Amtrak Station Design Planning (9422)	354	Underway
54	Hourly Garage Animal Relief Area & Tunnel Leakage (9322)	677	Spring, 2012
55	Daily Garage Inspection Repairs (1921)	210	Summer, 2012
56	Hourly Garage Inspection Improvements (9415)	2,276	Underway
<u>Martin State</u>			
57	MTN Taxilane K Pavement (9299)	1,498	Complete
58	MTN Taxilane Sealcoat (9421)	252	Complete
59	MTN Water Supply for Fire System (1433)	2,543	Complete
60	MTN Air Traffic Control Tower (1121)	1,458	Spring, 2013

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 12 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2012 and Prior (cont'd)</u>			
<u>Regional Aviation</u>			
61	Aid to Public/Private Airports (MAPA-90%) (1106)	1,250	Underway
62	Regional Aviation Program (1107)	600	Underway
63	Statewide Aviation Grants (AIP-5%) (1105)	1,000	Underway
<u>Security</u>			
64	Baggage Security Cages (9205)	1,284	Complete
65	BWI Perimeter Gate G Modification (9207)	2,474	Complete
66	TSA Baggage Screening Improvements (9000)	3,184	Underway
67	Gate J Improvements (1922)	100	Spring, 2012
68	Security Initiatives (1298)	240	Underway
<u>Terminal Development</u>			
69	Painting Terminal Exterior - Airside (7301)	1,434	Complete
70	Pier C PBX HVAC Replacement (7406)	834	Complete
71	Security Division Office Expansion (9204)	436	Complete
72	Loading Bridge Metering (9318)	798	Complete
73	MAA Terminal Offices (9500)	2,205	Complete
74	Pier D to E Passenger Corridor Improvements (9414)	556	Complete
75	Sanitary Sewer Upgrade Phase 3 (9313)	188	Complete
76	Terminal Interior / Exterior Modifications (8014)	1,279	Complete
77	Fixed Emergency Backup Systems Design (9312)	30	Complete
78	Pier C Gravity Sewer Main Improvements (8305)	389	Complete
79	Terminal Office Relocation Phase 2 (9011)	536	Complete
80	Chesapeake Lounge Renovation (9423)	211	Complete
81	Terminal Improvement Project (7017)	7,614	Underway
82	ADA Restroom Access Study (9418)	75	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 12 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2012 and Prior (cont'd)</u>			
<u>Terminal Development (cont'd)</u>			
83	VALE Solar Funding Evaluation (9424)	127	Underway
84	County Sewer and Water Capital Improvements (1028)	381	Underway
85	Energy Performance Projects (9430)	6,578	Underway
86	FAA Control Tower Glass Replacement (1940)	792	Spring, 2012
87	Terminal Interior / Exterior Modifications (1914)	747	Underway
88	Facility Management Program (7600)	278	Ongoing
89	Utilities Connection (7020)	94	Ongoing
90	Terminal Leasehold Modifications (7500)	470	Ongoing
<u>FY 2013</u>			
<u>Airport Technology</u>			
91	Permanent Noise Monitoring System Replacement (7405)	1,578	Summer, 2012
<u>Airside Development</u>			
92	Comprehensive Paving FY 2012 (9008)	1,300	Summer, 2012
93	Comprehensive Paving FY 2013 (1908)	200	Summer, 2012
94	Runway 15L Deicing Recovery Tanks (9012)	188	Summer, 2012
<u>Annual</u>			
95	Bridge Inspection (SHA Consultant) (1023)	80	Summer, 2012
96	Terminal Spaceframe Inspection (7000)	100	Summer, 2012
<u>Baltimore/Washington</u>			
97	BWI / MTN Environmental Documents (9003)	1,500	Summer, 2012

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 12 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2013 (cont'd)</u>			
<u>Baltimore/Washington (cont'd)</u>			
98	Comp Landside Eng Design Sevices (1917)	50	Summer, 2012
99	Comp Real Estate Services (1919)	225	Underway
<u>Consol Rental Car Facility</u>			
100	CRCF Garage Improvements (1971)	2,136	Summer, 2012
101	CRCF Interior Facility Improvements (1970)	2,516	Summer, 2012
<u>Equipment</u>			
102	Aircraft Rescue Firefighting (ARFF) Unit - Replacement (9200)	800	Summer, 2012
103	Medic Unit - Replacement (9406)	170	Summer, 2012
104	Quint - Replacement (9201)	800	Summer, 2012
105	Shift Commander Response Vehicle (9425)	150	Summer, 2012
<u>Landside Development</u>			
106	Construction Material Storage Building (9404)	50	Spring, 2013
107	Landside Comprehensive Paving - FY 2012 (9014)	500	Summer, 2012
<u>Martin State</u>			
108	MTN Additional Storage Tanks in Fuel Farm - Design (9420)	10	Spring, 2013
109	MTN Obstruction Survey and Removal (9431)	400	Summer, 2012
<u>Regional Aviation</u>			
110	Aid to Public/Private Airports (MAPA-90%) (1106)	1,250	Summer, 2012

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 12 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2013 (cont'd)</u>			
<u>Regional Aviation (cont'd)</u>			
111	Regional Aviation Program (1107)	600	Summer, 2012
112	Statewide Aviation Grants (AIP-5%) (1105)	1,000	Summer, 2012
<u>Security</u>			
113	Security Initiatives (1298)	275	Summer, 2012
<u>Terminal Development</u>			
114	County Sewer and Water Capital Improvements (1028)	415	Summer, 2012
115	Pier C Cooling Tower Replacement Design (9403)	188	Complete
116	Pier C Sewer Line Replacement (1941)	275	Spring, 2012
117	Terminal Interior / Exterior Modifications (1914)	1,514	Summer, 2012