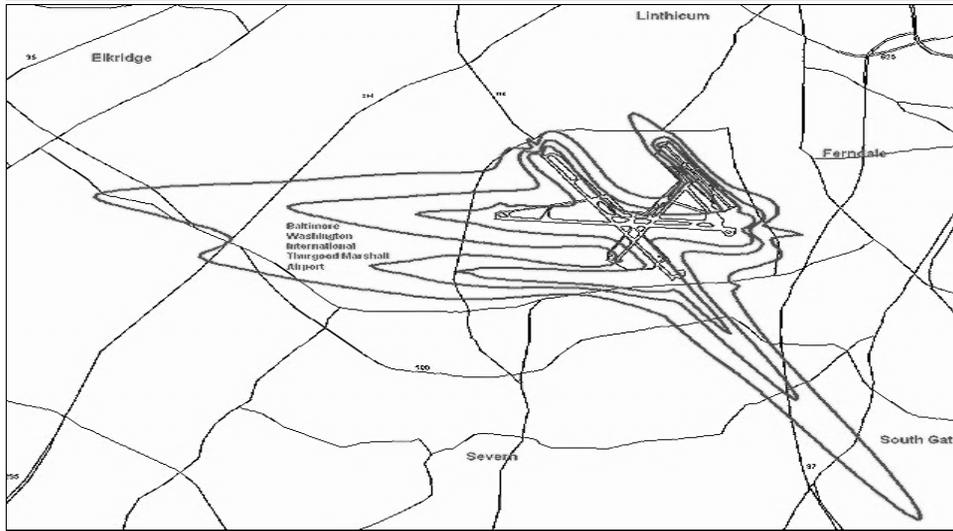


MARYLAND AVIATION ADMINISTRATION

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	158.8	108.8	92.8	64.7	1.5	0.9	427.6
System Preservation Minor Projects	31.8	34.7	34.5	14.4	21.8	37.2	174.4
<u>Development & Evaluation Program</u>							
	-	-	-	-	-	-	-
SUBTOTAL	190.6	143.5	127.3	79.1	23.3	38.2	602.1
<u>Capital Salaries, Wages & Other Costs</u>							
	6.1	6.1	6.1	6.1	6.1	6.1	36.6
TOTAL	196.7	149.6	133.4	85.2	29.4	44.3	638.7
Special Funds							
Federal Funds	46.3	50.0	50.0	25.2	25.2	40.0	236.6
	22.4	28.1	15.8	4.3	4.3	4.3	79.2
Other Funding *							
	128.0	71.4	67.6	55.8	-	-	322.8
<u>Other Funding Breakdown*</u>							
CFC	4.5	1.4	0.3	-	-	-	6.3
PFC	120.7	69.0	67.3	55.8	-	-	312.8
RAA	1.0	1.0	-	-	-	-	2.0
TSAOTA	1.8	-	-	-	-	-	1.8
	128.0	71.4	67.6	55.8	-	-	322.8



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:

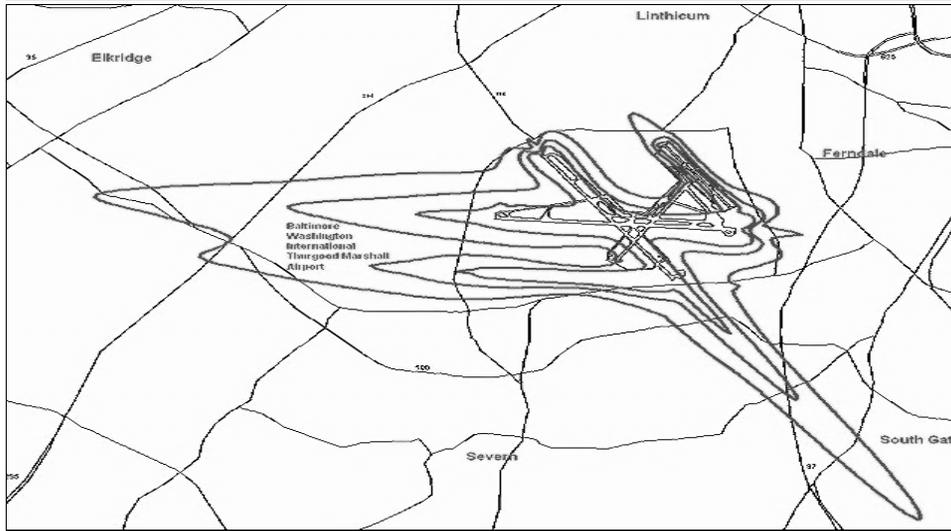
- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

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 2012.

POTENTIAL FUNDING SOURCE:		<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 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2015....	....2016....	....2017....	....2018....		
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	39,441	33,814	0	350	277	5,000	0	0	5,627	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Total	39,490	33,863	0	350	277	5,000	0	0	5,627	0	
Federal-Aid	23,687	23,687	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increase of \$4.0 million to reimburse the Federal Noise Escrow Account established as part of the Noise Land Re-Use Plan. 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.

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:
 Noise Zone Land Acquisition Program -- Line 1

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

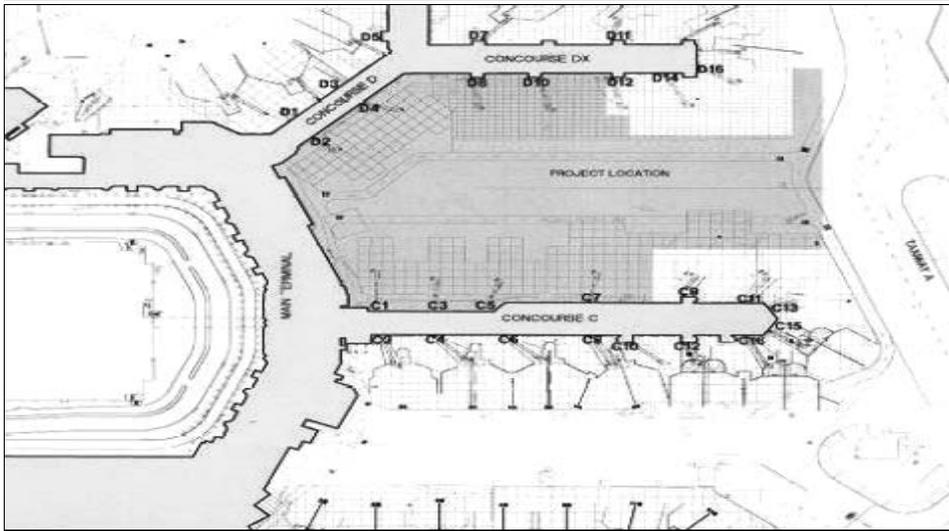
- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

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

STATUS: MAA has participated in the soundproofing of 676 properties and sales assistance for 113 homes through FY 2012.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: The \$0.9 million cost increase reflects the addition of FY 2018.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" 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 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	FOR PLANNING PURPOSES ONLY						
					.....2015....	.....2016....	.....2017....	.....2018....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	463	445	3	3	3	3	3	3	18	0	
Right-of-way	28,235	22,615	936	936	937	937	937	937	5,620	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Total	28,698	23,060	939	939	940	940	940	940	5,638	0	
Federal-Aid	16,052	11,372	780	780	780	780	780	780	4,680	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 balance of the project complete in Spring 2012.

PHASE	TOTAL ESTIMATED EXPEND		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	COST (\$000)	THRU 2012			2013	20142015....2016....			....2017....	....2018....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	3,415	3,415	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	43,759	43,759	0	0	0	0	0	0	0	0
Total	47,174	47,174	0	0	0	0	0	0	0	0
Federal-Aid	22,883	22,883	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increase of \$0.5 million reflects final security cost, construction management and design to close project.

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 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, Standards and Pavement Improvements Phase 2 at BWI Marshall -- Line 5.
 Runway Safety Area, Standards and Pavement Improvements at BWI Marshall -- Line 6.

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 complete August 2012. Intersection of Runways 10-28 and 15R-33L, and several other taxiway improvements completed in 2011.

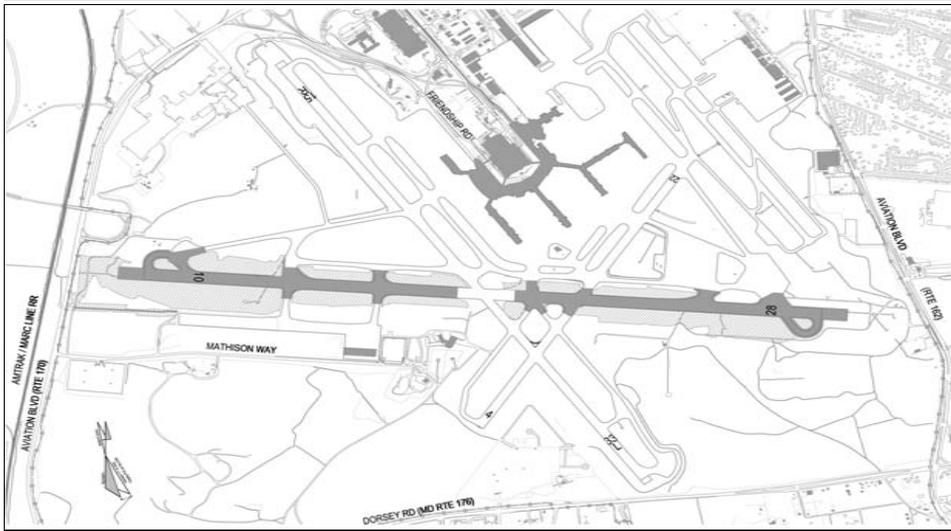
SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost decrease of \$2.4 million is the result of several final project costs being under budget by \$2.5 million, and \$.6 million for one pavement section moved to Phase 2. These \$3.1 million of decreases are offset by additional pavement sections costing \$0.7 million, resulting in an overall reduction of \$2.4 million.

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 ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2015....	....2016....	....2017....	....2018....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	2,077	2,059	18	0	0	0	0	0	18	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	13,310	13,183	127	0	0	0	0	0	127	0	
Total	15,387	15,242	145	0	0	0	0	0	145	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

7725, 7740, 7741, 7742, 7754, 7756, 7757, 7758, 7760, 7761, 7770, 7771, 7772



PROJECT: Runway Safety Area, Standards and Pavement Improvements Phase 2 at BWI Marshall

DESCRIPTION: The project represents the second phase of the Runway Safety Area (RSA), Standards Compliance and Pavement Management Program (PMP) Improvements. This project consists of the design and construction of the Runway 10-28 RSA compliance, standards and PMP improvements to meet Federal Aviation Administration (FAA) standards. Runway improvements will include grading, pavement rehabilitation, pavement markings, and lighting relocation, as well as, connecting taxiways, and property acquisitions.

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 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, Standards and Pavement Improvements Phase 1 at BWI Marshall -- Line 4.
 Runway Safety Area, Standards and Pavement Improvements at BWI Marshall -- Line 6.
 Airport Layout Plan Environmental Assessment -- Line 10.

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: Construction began Summer 2012.

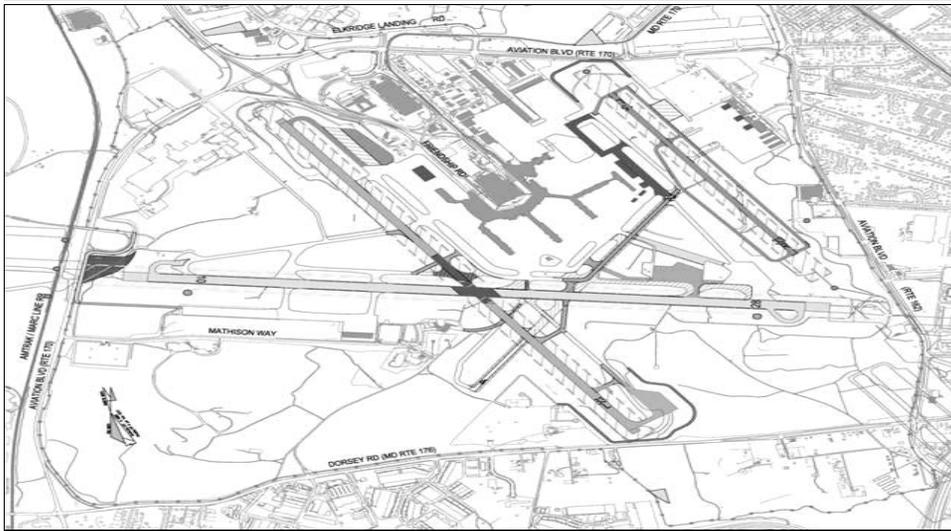
POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2015....	....2016....	....2017....	....2018....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	4,090	2,933	623	534	0	0	0	0	1,157	0	
Right-of-way	1,420	18	1,402	0	0	0	0	0	1,402	0	
Construction	54,120	5	50,256	3,859	0	0	0	0	54,115	0	
Total	59,630	2,956	52,281	4,393	0	0	0	0	56,674	0	
Federal-Aid	21,050	0	21,050	0	0	0	0	0	21,050	0	

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Formerly part of Runway Safety Area, Standards and Pavement Improvements Line 6.

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.
 7701, 7709, 7710, 7721, 7735, 7759



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 15R-33L, 4-22 and 15L-33R, as well as, connecting taxiways, taxilanes, 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 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 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, Standards and Pavement Improvements Phase 1 at BWI Marshall -- Line 4.
 Runway Safety Area, Standards and Pavement Improvements Phase 2 at BWI Marshall -- Line 5.
 Airport Layout Plan Environmental Assessment -- Line 10.

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 for construction starts beginning in calendar year 2013 and beyond.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost decrease of \$85 million results from transferring \$60 million to Phase 2 on Line 5, and \$25 million of cost reductions from environmental assessment solutions.

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 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2015....	....2016....	....2017....	....2018....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	30,887	12,472	3,432	6,892	5,297	2,224	570	0	18,415	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	221,329	20	384	83,107	81,253	56,565	0	0	221,309	0	
Total	252,216	12,492	3,816	89,999	86,550	58,789	570	0	239,724	0	
Federal-Aid	40,000	0	0	25,000	15,000	0	0	0	40,000	0	

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

7708, 7711, 7717, 7719, 7723, 7724, 7726, 7728, 7730, 7731, 7732, 7733, 7736, 7738, 7743, 7744, 7748, 7755, 7762, 7767, 7768, 7769, 9800



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.

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: 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: Constuction underway. Completion scheduled for Spring 2013.

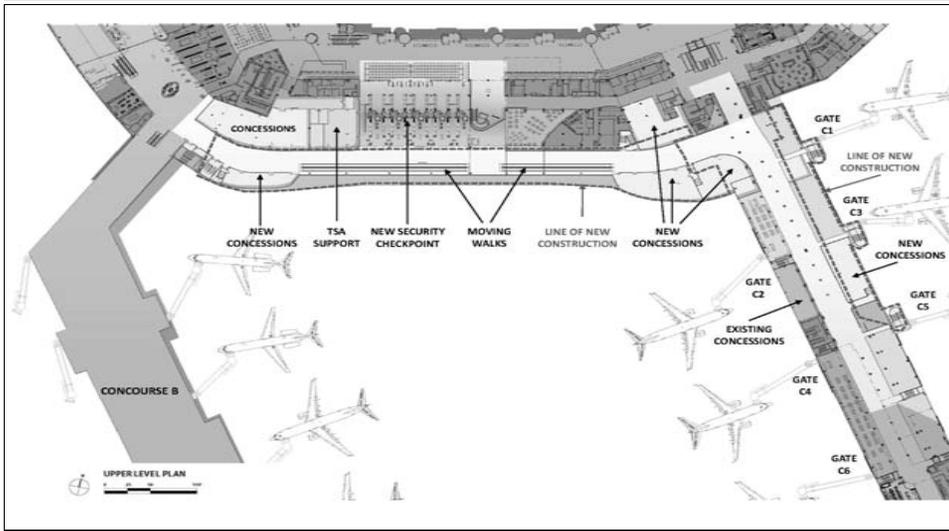
POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER											
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	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	4,576	4,400	176	0	0	0	0	0	176	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	42,775	27,885	14,890	0	0	0	0	0	14,890	0	
Total	47,351	32,285	15,066	0	0	0	0	0	15,066	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Minor change to cashflow based on expenditures.

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

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: 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.

STATUS: B/C Connector and Security Checkpoint construction began in Spring 2012. Construction of Concourse C Widening to begin by Fall 2012.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increase of \$5.2 million in additional planning, design and construction costs to accommodate the needs of the airlines/tenants. Project cashflow revisions based on construction start and work schedules.

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 checked="" type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2015.....	.....2016.....	.....2017.....	.....2018.....		
Planning	1,062	1,062	0	0	0	0	0	0	0	0	
Engineering	11,730	3,406	8,324	0	0	0	0	0	8,324	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	92,142	6,974	77,492	7,676	0	0	0	0	85,168	0	
Total	104,934	11,442	85,816	7,676	0	0	0	0	93,492	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

Other funding sources are Passenger Facility Charge (PFC) revenues.

9020, 9501, 9865, 9883, 9884, 9885, 9886, 9887, 9888, 9889



PROJECT: Parking Revenue Control System at BWI Marshall Airport

DESCRIPTION: The project provides for the replacement of the existing parking system that tracks revenues and parking lot usage for management of the facilities and issues tickets to patrons using the various surface and garage facilities. The new system will bring the latest parking technology including varying payment and ticket options to each of the two garages and surface lots.

PURPOSE & NEED SUMMARY STATEMENT: A reliable system is an inherent necessity to efficiently monitor and control revenue in a parking operation. The end of life age of the current system infrastructure, need for dependable revenue control, and the availability of cost efficient new technologies will help safe guard BWI Marshall's largest revenue generator.

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

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

EXPLANATION: Replacement of the aged parking revenue system provides ease of access and enhanced payment options for airport users. An updated parking system will improve space management, provide for flexible pricing and enhance financial reporting.

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.

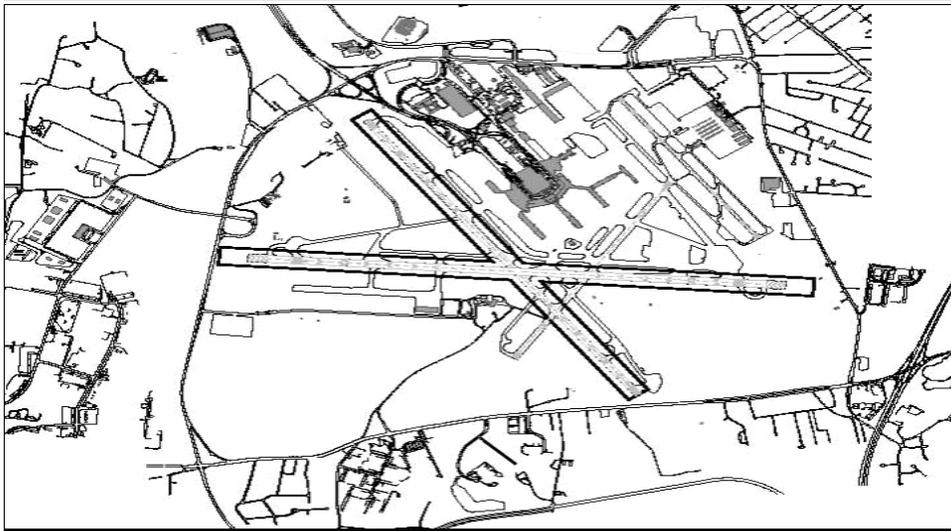
STATUS: Update of project scope underway for advertisement in FY 2013.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: New project added to the Construction Program. Formerly deferred by cost containment.

USAGE: Accommodate projected annual passenger growth.

OPERATING COST IMPACT: Operating cost will be recovered through parking revenues.

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 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2015....	....2016....	....2017....	....2018....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	1,593	638	739	216	0	0	0	0	955	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	10,320	1	0	5,266	5,053	0	0	0	10,319	0	
Total	11,913	639	739	5,482	5,053	0	0	0	11,274	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



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 Phase 1 at BWI Marshall -- Line 4.
 Runway Safety Area, Standards and Pavement Improvements Phase 2 at BWI Marshall -- Line 5.
 Runway Safety Area, Standards and Pavement Improvements at BWI Marshall -- Line 6.

STATUS: Environmental assessment complete Spring 2012.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012			YEAR	FOR PLANNING PURPOSES ONLY2015....2016....			.....2017....	.....2018....
Planning	1,837	1,837	0	0	0	0	0	0	0	0
Engineering	1,176	1,176	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	3,013	3,013	0	0	0	0	0	0	0	0
Federal-Aid	1,611	1,611	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost decrease of \$93,000 reflects final costs for services.

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

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 11

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2013 and Prior</u>		
	<u>Airport Technology</u>		
1	Permanent Noise Monitoring System Replacement (7405)	1,578	Fall, 2012
2	IT Equipment (1456)	12,506	Ongoing
	<u>Airside Development</u>		
3	Comprehensive Paving FY 2012 (9008)	7,887	Ongoing
4	Terminal Building Head Knocker Protection (1924)	733	Fall, 2012
	<u>Annual</u>		
5	Bridge Inspection (SHA Consultant) (1023)	80	Underway
6	Terminal Spaceframe Inspection (7000)	100	Underway
7	Real Estate Administrative Services (7019)	374	Ongoing
8	Real Estate Property Services (7018)	232	Ongoing
9	Parking Garage Structure Inspection (1463)	432	Ongoing
	<u>Baltimore/Washington</u>		
10	OECM - AEIS Mapping Validation (1723)	1,777	Complete
11	Acoustical Services Contract (1485)	640	Complete
12	Pavement Management BWI/MTN (1389)	2,159	Underway
13	Wildlife Hazard Assessment (1903)	26	Complete
14	Comp Acoustical Services Contract (1918)	759	Underway
15	Comp Arch Eng Design Services (1915)	672	Underway
16	Comp Professional Program Mgmt (1916)	450	Underway
17	Wildlife Management Plan (1181)	1,083	Complete
18	Fire Protection Engineer Services (1173)	217	Ongoing
19	Comp Arch Eng Design Services (7015)	2,994	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2013 and Prior (cont'd)</u>			
<u>Baltimore/Washington (cont'd)</u>			
20	Comp Construction Mgmt & Inspection (7016)	3,083	Ongoing
21	Comprehensive AIT Services (1291)	428	Ongoing
22	Building Permits and Inspections (1390)	1,442	Ongoing
23	Comp Airport Planning Services 11-002-005 (1901)	2,048	Ongoing
24	Comp Construction Mgmt & Inspection 10-006/009 (8016)	750	Ongoing
25	Comp Environmental Planning 11-001/004 (1900)	882	Ongoing
26	Capital Financial Services (2018)	200	Fall, 2012
27	Prof Services GIS, SUE and Engineering Data (2016)	800	Fall, 2012
28	Utility Designating (2017)	20	Fall, 2012
29	Wildlife Management Services (2019)	275	Underway
<u>Consol Rental Car Facility</u>			
30	CRCF CSB Courtyard Improvements (8304)	1,925	Complete
31	CRCF Bus Fleet Refurbishment (1972)	1,082	Fall, 2012
32	CRCF Exterior Facility Improvements (1973)	681	Spring, 2013
33	CRCF Garage Improvements (1971)	2,215	Fall, 2012
34	CRCF Interior Facility Improvements (1970)	2,530	Underway
35	CRCF Stormwater Mgmt Pond Rehabilitation (1974)	418	Spring, 2013
<u>Environmental Compliance</u>			
36	Terminal Environmental Mitigation (8105)	359	Ongoing
37	Comp Environmental Compliance (9407)	1,891	Ongoing
38	Comp Environmental Compliance (9408)	666	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2013 and Prior (cont'd)</u>			
<u>Equipment</u>			
39	Portable Emergency Power (9315)	1,627	Underway
40	MAA Shuttle Bus Mid-Life Overhaul (1930)	5,500	Spring, 2013
41	Medic Unit - Replacement (9406)	170	Fall, 2012
42	Shift Commander Response Vehicle (9425)	150	Fall, 2012
43	Aircraft Rescue Firefighting (ARFF) Unit - Replacement (9200)	800	Fall, 2012
44	Quint - Replacement (9201)	800	Fall, 2012
<u>Landside Development</u>			
45	ADA Landside Improvements (9419)	347	Ongoing
46	Airport Signage (1920)	450	Complete
47	Widen Airport Exit Roadway to I-195 Westbound Design (7009)	926	Complete
48	Amtrak Station Design Planning (9422)	433	Complete
49	Construction Material Storage Building (9404)	52	Underway
50	Hourly Garage Inspection Improvements (9415)	2,297	Underway
51	Hourly Garage Tunnel Repair (9322)	941	Underway
52	Terminal Roadway Overhead Sign Structure Replacement (2020)	807	Fall, 2012
53	Daily Garage Inspection Repairs (1921)	3,127	Spring, 2013
<u>Martin State</u>			
54	MTN Taxilane K Pavement (9299)	1,507	Complete
55	MTN Business Case Obstruction Mitigation and Funding Analysis (2012)	97	Underway
56	MTN Obstruction Survey (2010)	81	Underway
<u>Regional Aviation</u>			
57	Aid to Public/Private Airports (MAPA-90%) (1106)	1,250	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2013 and Prior (cont'd)</u>			
<u>Regional Aviation (cont'd)</u>			
58	Regional Airports Economic Impact Study (2013)	149	Underway
59	Regional Aviation Program (1107)	600	Underway
60	Statewide Aviation Grants (AIP-5%) (1105)	1,000	Underway
<u>Security</u>			
61	BWI Perimeter Gate G Modification (9207)	2,486	Complete
62	Gate J Improvements (1922)	1,019	Underway
63	Security Initiatives (1298)	275	Underway
64	TSA Baggage Screening Improvements (9000)	1,798	Complete
<u>Terminal Development</u>			
65	County Sewer and Water Capital Improvements (1028)	9,351	Ongoing
66	Sanitary Sewer Upgrade Phase 3 (9313)	188	Complete
67	Terminal Interior / Exterior Modifications (8014)	1,169	Complete
68	Energy Performance Projects (9430)	18,869	Complete
69	Pier C Cooling Tower Replacement (9403)	11	Complete
70	Pier C Gravity Sewer Main Improvements (8305)	390	Complete
71	Chesapeake Lounge Renovation (9423)	291	Complete
72	Pier C Sewer Line Replacement (1941)	294	Complete
73	Terminal Interior / Exterior Modifications (1914)	3,480	Underway
74	Terminal Improvement Project (7017)	7,805	Underway
75	ADA Restroom Access Study (9418)	75	Underway
76	FAA Control Tower Glass Replacement (1940)	2,432	Underway
77	VALE Solar Funding Evaluation (9424)	327	Underway
78	Daily Garage Solar Panels Phase 2 (1942)	500	Fall, 2012
79	Painting Terminal Exterior - Airside (7301)	130	Spring, 2013

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2013 and Prior (cont'd)</u>			
<u>Terminal Development (cont'd)</u>			
80	Facility Management Program (7600)	303	Ongoing
81	Utilities Connection (7020)	147	Ongoing
82	Terminal Leasehold Modifications (7500)	1,174	Ongoing
83	Terminal Interior / Exterior Modifications (2014)	1,602	Summer, 2012
<u>FY 2014</u>			
<u>Airport Technology</u>			
84	Hourly Garage Parking Guidance System Upgrade (1931)	935	Summer, 2013
<u>Airside Development</u>			
85	ARFF Station HVAC Replacement (1927)	2,034	Summer, 2013
86	Comprehensive Paving FY 2013 (1908)	2,500	Summer, 2013
<u>Annual</u>			
87	Comprehensive Regional Air Passenger Survey (1486)	100	Summer, 2013
88	Wildlife Deterrent Unit Inspections (1904)	15	Summer, 2013
<u>Baltimore/Washington</u>			
89	BWI / MTN Environmental Documents (9003)	1,500	Summer, 2013
<u>Equipment</u>			
90	ARFF Equip Repl - Fire Engine Unit #30055 (1986)	474	Summer, 2013
91	ARFF Equip Repl - Rescue Truck Unit #30004 (1985)	263	Summer, 2013

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2014 (cont'd)</u>			
<u>Equipment (cont'd)</u>			
92	Snow Equip - Mini VAMMAS Snow Removal Units (2) (1983)	1,350	Summer, 2013
93	Snow Equip - New Hagie Plow Sweeper (1984)	475	Summer, 2013
94	Snow Equip Repl - Front End Loader #9755 (1980)	200	Summer, 2013
95	Snow Equip Repl - Front End Loader #9756 (1981)	200	Summer, 2013
96	Snow Equip Repl - FWD Snow Blower #9254 (1982)	400	Summer, 2013
<u>Landside Development</u>			
97	Landside Comprehensive Paving - FY 2012 (9014)	500	Summer, 2013
<u>Martin State</u>			
98	MTN Additional Storage Tanks in Fuel Farm - Design (9420)	10	Summer, 2013
99	MTN Air Traffic Control Tower (1121)	950	Summer, 2013
100	MTN Obstruction Removal (9431)	319	Summer, 2013
<u>Regional Aviation</u>			
101	Aid to Public/Private Airports (MAPA-90%) (1106)	1,250	Summer, 2013
102	Hagerstown Regional Airport R/W 9-27 Extension (1462)	1,000	Summer, 2013
103	Regional Aviation Program (1107)	600	Summer, 2013
104	Statewide Aviation Grants (AIP-5%) (1105)	1,000	Summer, 2013
<u>Security</u>			
105	Security Initiatives (1298)	300	Summer, 2013

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 11 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2014 (cont'd)</u>			
<u>Terminal Development</u>			
106	BWI Motor Control Centers 1 through 7 Replacement (1925)	3,670	Summer, 2013
107	Terminal Space Frame Painting (1926)	5,851	Summer, 2013