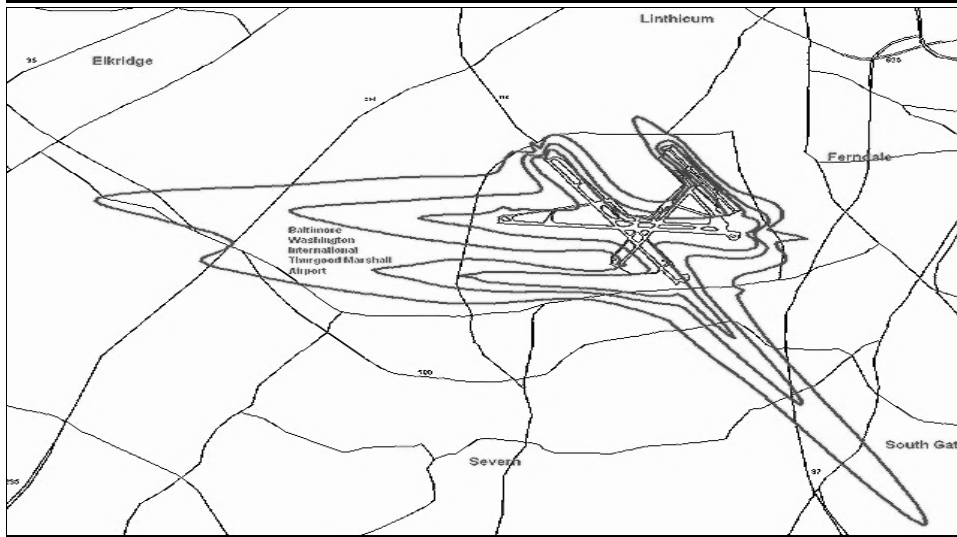


MARYLAND AVIATION ADMINISTRATION

**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	135.0	139.2	94.5	64.3	1.7	0.9	435.8
System Preservation Minor Projects	34.6	43.3	34.5	14.6	21.8	37.2	186.1
<u>Development & Evaluation Program</u>	-	-	-	-	-	-	-
SUBTOTAL	169.6	182.5	129.0	78.9	23.6	38.2	621.8
<u>Capital Salaries, Wages & Other Costs</u>	6.1	6.1	6.1	6.1	6.1	6.1	36.6
TOTAL	175.7	188.6	135.1	85.0	29.7	44.3	658.4
Special Funds	50.5	54.7	49.9	25.2	25.4	40.0	245.7
Federal Funds	23.2	24.5	19.4	4.3	4.3	4.3	79.9
Other Funding *	102.0	109.5	65.7	55.6	-	-	332.8
<u>Other Funding Breakdown*</u>							
CFC	3.0	3.3	0.4	0.2	-	-	6.8
PFC	62.4	88.4	65.4	55.4	-	-	271.5
PFC Bond	33.7	16.9	-	-	-	-	50.6
RAA	1.0	1.0	-	-	-	-	2.0
TSAOTA	2.0	-	-	-	-	-	2.0
	102.0	109.5	65.7	55.6	-	-	332.8



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

ASSOCIATED IMPROVEMENTS:
Homeowner Assistance Program -- Line 2

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

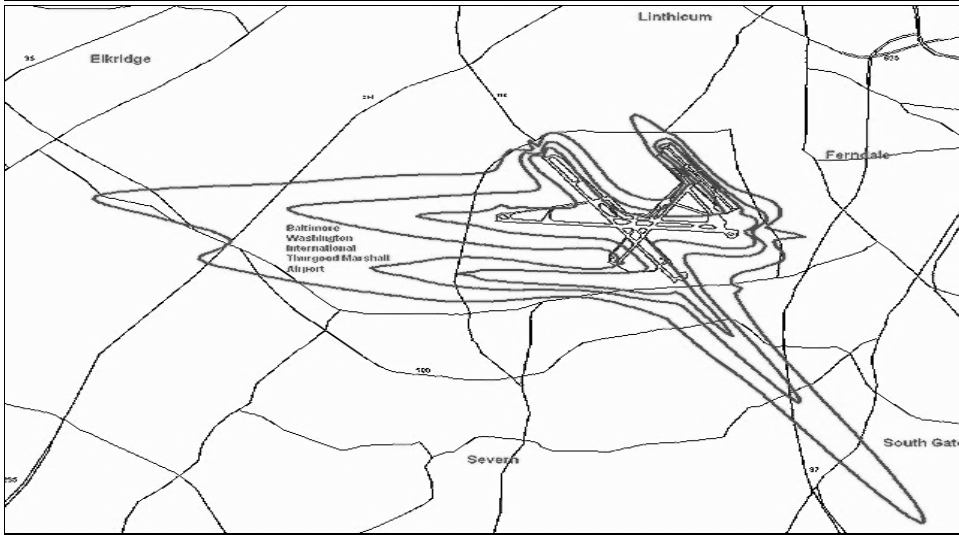
- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

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.

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

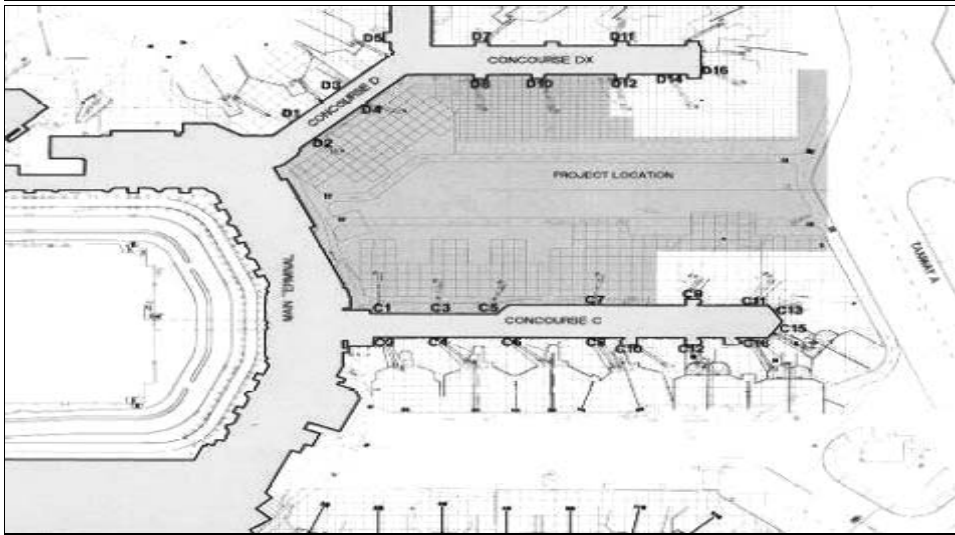
ASSOCIATED IMPROVEMENTS:

Noise Zone Land Acquisition Program -- Line 1

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

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: The \$0.8 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	457	442	0	3	3	3	3	3	15	0	
Right-of-way	28,116	22,496	936	936	937	937	937	937	5,620	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Total	28,573	22,938	936	939	940	940	940	940	5,635	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

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.

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:

STATUS: ARRA phases complete February 2011 with the balance of the project complete in Spring 2012.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost decrease \$0.8 million reflects under budget completion of project.

USAGE: Accommodate projected annual passenger growth.

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

POTENTIAL FUNDING SOURCE:		<input 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 FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015.....2016.....		2017.....	.....2018.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	3,595	3,595	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	42,276	42,140	136	0	0	0	0	0	136	0	
Total	45,871	45,735	136	0	0	0	0	0	136	0	
Federal-Aid	22,883	22,744	139	0	0	0	0	0	139	0	

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 Phase 3 at BWI Marshall -- Line 6.
 Runway Safety Area, Standards and Pavement Improvements at BWI Marshall -- Line 7.

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: Taxiways A, D, K, and P complete August 2012. Intersection of Runways 10-28 and 15R-33L, and several other taxiway improvements completed in 2011.

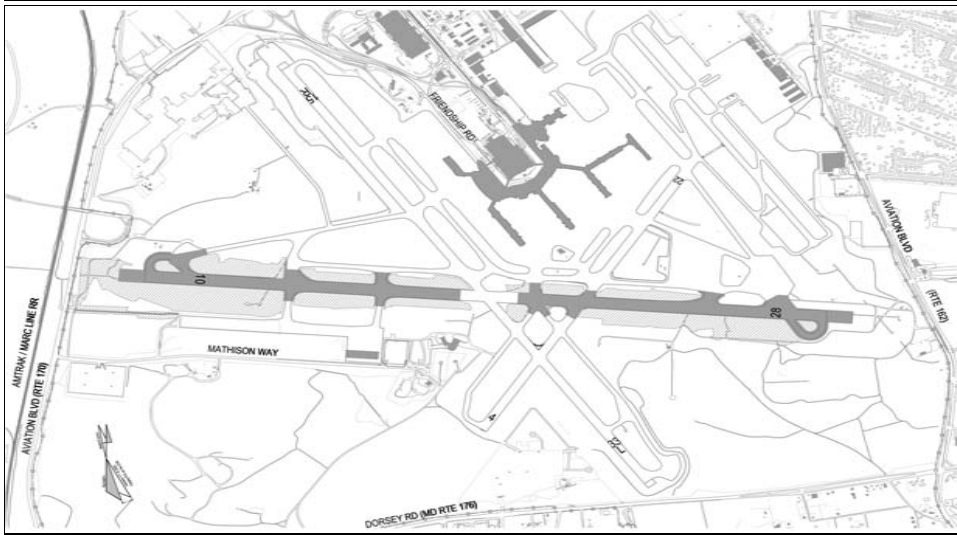
SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost decrease of \$2.7 million reflects several projects completed under budget and the transfer of approximately \$0.6 million of paving into Phase 2 - Line 5.

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 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	1,926	1,850	76	0	0	0	0	0	76	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	13,151	11,810	1,341	0	0	0	0	0	1,341	0
Total	15,077	13,660	1,417	0	0	0	0	0	1,417	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 Phase 3 at BWI Marshall -- Line 6.
 Runway Safety Area, Standards and Pavement Improvements at BWI Marshall -- Line 7.
 Airport Layout Plan Environmental Assessment -- Line 11.

STATUS: Construction began Summer 2012. Runway 10-28 pavement rehabilitation complete December 2012. Lighting, grading and property acquisitions underway.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Formerly part of Runway Safety Area, Standards and Pavement Improvements Line 7.

USAGE: Accommodate projected annual passenger growth.

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

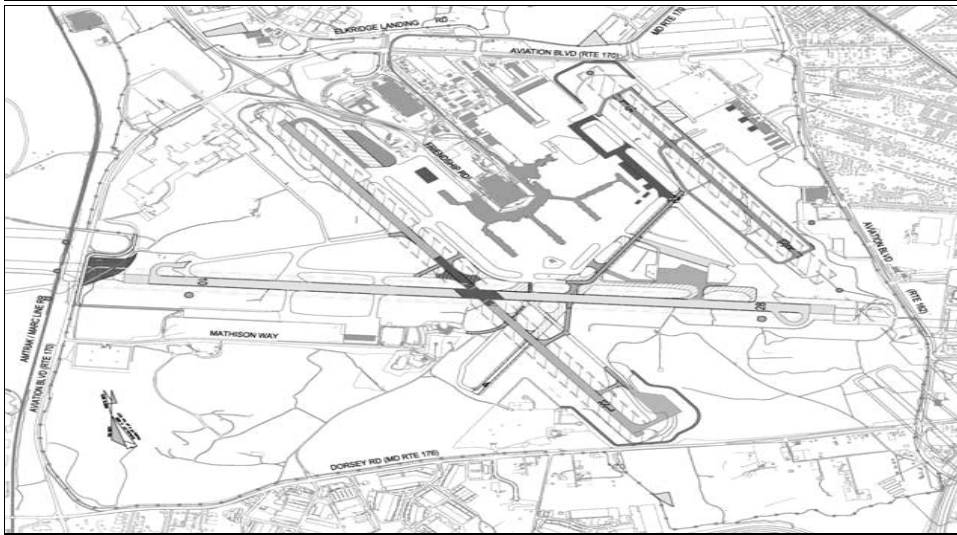
STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- 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.

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	4,875	3,089	871	782	113	20	0	0	1,786	0	
Right-of-way	1,424	21	1,403	0	0	0	0	0	1,403	0	
Construction	57,361	87	48,021	5,970	953	2,330	0	0	57,274	0	
Total	63,660	3,197	50,295	6,752	1,066	2,350	0	0	60,463	0	
Federal-Aid	24,231	0	21,916	1,619	696	0	0	0	24,231	0	

Other funding sources are Passenger Facility Charge (PFC) revenue and revenue bonds supported by PFC revenue. 7701, 7709, 7710, 7721, 7735, 7762, 7768



PROJECT: Runway Safety Area, Standards and Pavement Improvements Phase 3 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.
 Runway Safety Area, Standards and Pavement Improvements at BWI Marshall -- Line 7.
 Airport Layout Plan Environmental Assessment -- Line 11.

STATUS: Design continues for construction starts beginning in calendar year 2013 and beyond.

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.

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	29,401	13,690	3,609	4,819	4,460	2,017	806	0	15,711	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	208,029	73	492	84,936	80,642	41,886	0	0	207,956	0	
Total	237,430	13,763	4,101	89,755	85,102	43,903	806	0	223,667	0	
Federal-Aid	36,819	0	0	18,856	17,963	0	0	0	36,819	0	

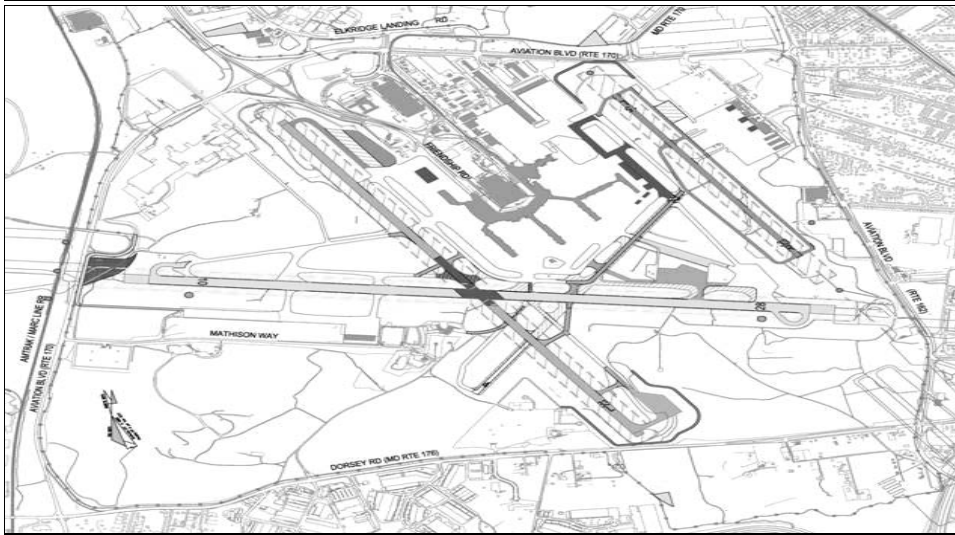
SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Formerly part of Runway Safety Area, Standards and Pavement Improvements Line 7.

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 revenue bonds supported by PFC revenue.

7708, 7711, 7717, 7719, 7723, 7726, 7728, 7730, 7731, 7736, 7743, 7744, 7755, 7769, 9800



PROJECT: Runway Safety Area / Pavement Management Program Improvements at BWI Marshall

DESCRIPTION: This project consists of the design and construction of the Pavement Management Program (PMP) improvements, other Facility Airport Layout Plan (ALP) improvements, and airfield pavement reconstruction to meet Federal Aviation Administration (FAA) standards. Improvements in the final phase of the program includes pavement rehabilitation of Runway 15L-33R taxiways and taxiways, and alternate routes used during construction.

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 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:

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 Phase 3 at BWI Marshall -- Line 6.
 Airport Layout Plan Environmental Assessment -- Line 11.

STATUS: Design continues for construction starts beginning in calendar year 2013 and beyond.

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.

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				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015....2016....		2017....	....2018....
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	1,126	0	0	250	689	187	0	0	1,126	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	14,444	0	0	1,100	1,382	11,962	0	0	14,444	0	0
Total	15,570	0	0	1,350	2,071	12,149	0	0	15,570	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost decrease of \$321 million results from transferring \$300 million to Phases 2 and 3 on Lines 5 and 6, and \$21 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.

Other funding source is Passenger Facility Charge (PFC) revenue.
 7724, 7732, 7733, 7738, 7748, 7767



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: Construction underway. Systems to be fully operational by June 2013.

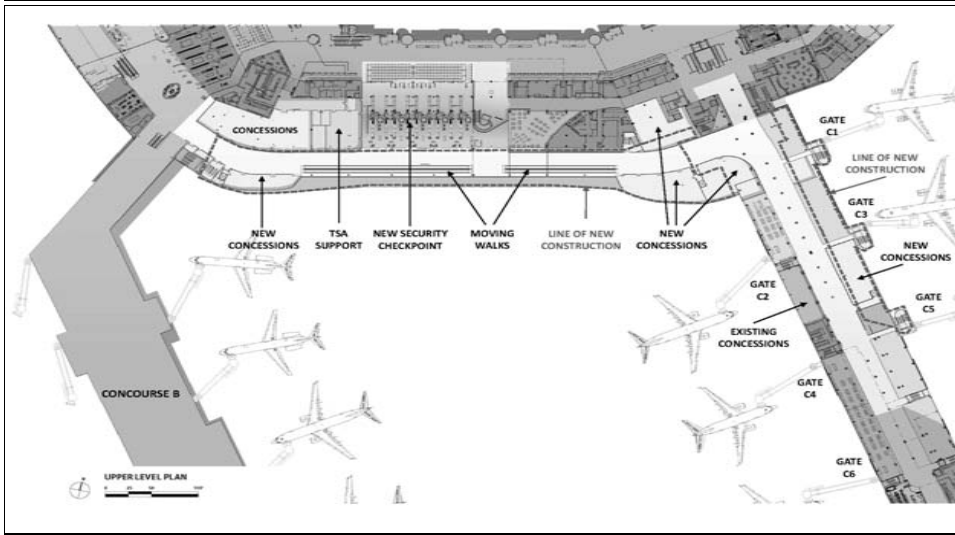
POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER											
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2012	CURRENT YEAR 2013	BUDGET YEAR 2014	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		YEAR	TO COMPLETE
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	4,763	4,686	77	0	0	0	0	0	77	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	42,816	23,465	14,579	4,772	0	0	0	0	19,351	0	0
Total	47,579	28,151	14,656	4,772	0	0	0	0	19,428	0	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Completion schedule extended to integrate the new systems with the B/C Connector project improvements.

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: B/C Connector and Security Checkpoint construction began in Spring 2012. Construction of Concourse C Widening began December 2012. Project completions in 2013.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increase of \$5.6 million in additional planning, design and construction costs to accommodate the needs of the airlines/tenants. Project cashflow revisions based on construction starts 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	1,105	1,072	33	0	0	0	0	0	33	0	
Engineering	14,674	4,985	8,094	1,595	0	0	0	0	9,689	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	89,510	6,687	54,617	28,206	0	0	0	0	82,823	0	
Total	105,289	12,744	62,744	29,801	0	0	0	0	92,545	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

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

9020, 9862, 9863, 9864, 9865, 9866, 9867, 9868, 9869, 9882, 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 safeguard 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.

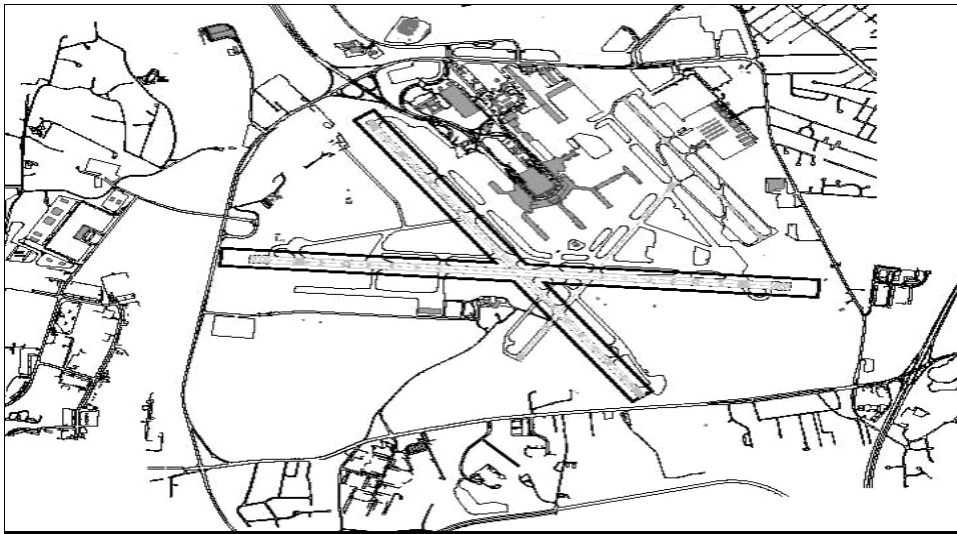
STATUS: Update of project scope underway for advertisement in FY 2013.

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 Phase 3 at BWI Marshall -- Line 6.
- Runway Safety Area, Standards and Pavement Improvements at BWI Marshall -- Line 7.

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 FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012			2013	20142015.....2016.....			.....2017.....	.....2018.....
Planning	1,484	1,484	0	0	0	0	0	0	0	0
Engineering	652	652	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	2,136	2,136	0	0	0	0	0	0	0	0
Federal-Aid	1,115	1,115	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost decrease of \$1.0 million reflects revised scope and 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 12

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)	1,505	Underway
2	IT Equipment (1456)	13,066	Ongoing
	<u>Airside Development</u>		
3	Comprehensive Paving FY 2012 (9008)	8,388	Complete
4	BWI Marshall New Air Traffic Control Tower (1939)	21	Underway
5	Terminal Building Head Knocker Protection (1924)	829	Underway
	<u>Annual</u>		
6	Bridge Inspection (SHA Consultant) (1023)	80	Underway
7	Terminal Spaceframe Inspection (7000)	100	Underway
8	Real Estate Administrative Services (7019)	274	Ongoing
9	Real Estate Property Services (7018)	207	Ongoing
10	Parking Garage Structure Inspection (1463)	444	Ongoing
	<u>Baltimore/Washington</u>		
11	Wildlife Management Plan (1181)	1,101	Complete
12	Acoustical Services Contract (1485)	723	Complete
13	OECM - AEIS Mapping Validation (1723)	1,691	Complete
14	Wildlife Hazard Assessment (1903)	26	Complete
15	Comp Acoustical Services Contract (1918)	617	Underway
16	Comp Arch Eng Design Services (1915)	958	Underway
17	Comp Professional Program Mgmt (1916)	400	Underway
18	Prof Services GIS, SUE and Engineering Data (2016)	800	Underway
19	Utility Designating (2017)	20	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 2013 and Prior (cont'd)</u>			
<u>Baltimore/Washington (cont'd)</u>			
20	Wildlife Management Services (2019)	275	Underway
21	Fire Protection Engineer Services (1173)	198	Ongoing
22	Comp Arch Eng Design Services (7015)	3,044	Ongoing
23	Comp Construction Mgmt & Inspection (7016)	3,221	Ongoing
24	Pavement Management BWI/MTN (1389)	1,718	Ongoing
25	Comprehensive AIT Services (1291)	370	Ongoing
26	Building Permits and Inspections (1390)	1,221	Ongoing
27	Comp Airport Planning Services (1901)	2,996	Ongoing
28	Comp Construction Mgmt & Inspection (8016)	509	Ongoing
29	Comp Environmental Planning (1900)	1,113	Ongoing
30	Capital Financial Services (2018)	200	Spring, 2013
<u>Consol Rental Car Facility</u>			
31	CRCF Garage Improvements (1971)	3,511	Underway
32	CRCF Interior Facility Improvements (1970)	1,148	Underway
33	CRCF Stormwater Mgmt Pond Rehabilitation (1974)	197	Underway
34	CRCF Bus Fleet Refurbishment (1972)	1,082	Spring, 2013
35	CRCF Exterior Facility Improvements (1973)	1,173	Spring, 2013
<u>Environmental Compliance</u>			
36	Terminal Environmental Mitigation (8105)	286	Ongoing
37	Comp Environmental Compliance (9407)	2,131	Ongoing
38	Comp Environmental Compliance (9408)	790	Ongoing

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 and Prior (cont'd)</u>			
<u>Equipment</u>			
39	Portable Emergency Power (9315)	1,397	Complete
40	Aircraft Rescue Firefighting (ARFF) Unit - Replacement (9200)	800	Winter 2013
41	MAA Shuttle Bus Mid-Life Overhaul (1930)	5,500	Spring, 2013
42	Medic Unit - Replacement (9406)	170	Winter 2013
43	Quint - Replacement (9201)	800	Winter 2013
44	Shift Commander Response Vehicle (9425)	150	Winter 2013
<u>Landside Development</u>			
45	Hourly Garage Inspection Improvements (9415)	2,304	Complete
46	Hourly Garage Tunnel Repair (9322)	1,019	Complete
47	Construction Material Storage Building (9404)	52	Underway
48	MAA 991 Leasehold Improvements (9501)	184	Underway
49	Terminal Roadway Overhead Sign Structure Replacement (2020)	1,031	Spring, 2013
50	Daily Garage Inspection Repairs (1921)	2,865	Spring, 2013
<u>Martin State</u>			
51	MTN Taxilane K Pavement (9299)	1,498	Complete
52	MTN Water Supply for Fire System (1433)	2,594	Complete
53	MTN Air Traffic Control Tower (1121)	1,458	Underway
54	MTN Business Case Obstruction Mitigation and Funding Analysis (2012)	97	Underway
55	MTN Obstruction Survey (2010)	106	Underway
<u>Regional Aviation</u>			
56	Aid to Public/Private Airports (MAPA-90%) (1106)	1,250	Underway
57	Regional Airports Economic Impact Study (2013)	149	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 2013 and Prior (cont'd)</u>			
<u>Regional Aviation (cont'd)</u>			
58	Regional Aviation Program (1107)	600	Underway
59	Statewide Aviation Grants (AIP-5%) (1105)	1,000	Underway
<u>Security</u>			
60	Security Initiatives (1298)	6,102	Ongoing
61	TSA Baggage Screening Improvements (9000)	3,247	Underway
<u>Terminal Development</u>			
62	County Sewer and Water Capital Improvements (1028)	9,372	Ongoing
63	Energy Performance Projects (9430)	18,869	Complete
64	FAA Control Tower Glass Replacement (1940)	2,570	Complete
65	Pier C Gravity Sewer Main Improvements (8305)	456	Complete
66	Pier C Sewer Line Replacement (1941)	428	Complete
67	Terminal Interior / Exterior Modifications (1914)	7,639	Underway
68	Terminal Improvement Project (7017)	7,842	Underway
69	ADA Restroom Access Study (9418)	75	Underway
70	VALE Solar Funding Evaluation (9424)	355	Underway
71	Painting Terminal Exterior - Airside (7301)	222	Complete
72	Terminal Interior / Exterior Modifications (2014)	7,264	Underway
73	Facility Management Program (7600)	334	Ongoing
74	Utilities Connection (7020)	203	Ongoing
75	Terminal Leasehold Modifications (7500)	1,143	Ongoing

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 2014</u>		
	<u>Airport Technology</u>		
76	Hourly Garage Parking Guidance System Upgrade (1931)	935	Summer, 2013
	<u>Airside Development</u>		
77	ARFF Station HVAC Replacement (1927)	2,034	Summer, 2013
78	Comprehensive Paving FY 2013 (1908)	3,000	Summer, 2013
79	Runway 15L Deicing Recovery Tanks (9012)	21	Summer, 2013
	<u>Annual</u>		
80	Comprehensive Regional Air Passenger Survey (1486)	100	Summer, 2013
81	Wildlife Deterrent Unit Inspections (1904)	15	Summer, 2013
	<u>Baltimore/Washington</u>		
82	BWI / MTN Environmental Documents (9003)	1,500	Summer, 2013
	<u>Equipment</u>		
83	ARFF Equip Repl - Fire Engine Unit #30055 (1986)	474	Summer, 2013
84	ARFF Equip Repl - Rescue Truck Unit #30004 (1985)	263	Summer, 2013
85	MTN Snow Equip Repl - Front End Loader #9755 (1980)	200	Summer, 2013
86	MTN Snow Equip Repl - Front End Loader #9756 (1981)	200	Summer, 2013
87	MTN Snow Equip Repl - FWD Snow Blower #9254 (1982)	400	Summer, 2013
88	Snow Equip - Mini VAMMAS Snow Removal Units (2) (1983)	1,350	Summer, 2013
89	Snow Equip - New Hagie Plow Sweeper (1984)	475	Summer, 2013
90	MTN Equip Repl - Dump Truck #9777 (1987)	75	Spring, 2014
91	MTN Equip Repl - Dump Truck #9778 (1988)	75	Spring, 2014

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 2014 (cont'd)</u>		
	<u>Equipment (cont'd)</u>		
92	MTN Equip Repl - Tractor #9898 (1989)	104	Spring, 2014
	<u>Martin State</u>		
93	MTN Additional Storage Tanks in Fuel Farm - Design (9420)	10	Summer, 2013
94	MTN Obstruction Removal (9431)	319	Summer, 2013
	<u>Regional Aviation</u>		
95	Aid to Public/Private Airports (MAPA-90%) (1106)	1,250	Summer, 2013
96	Regional Aviation Program (1107)	600	Summer, 2013
97	Statewide Aviation Grants (AIP-5%) (1105)	1,000	Summer, 2013
	<u>Terminal Development</u>		
98	BWI Motor Control Centers 1 through 7 Replacement (1925)	3,670	Summer, 2013
99	Terminal Space Frame Painting (1926)	5,851	Summer, 2013