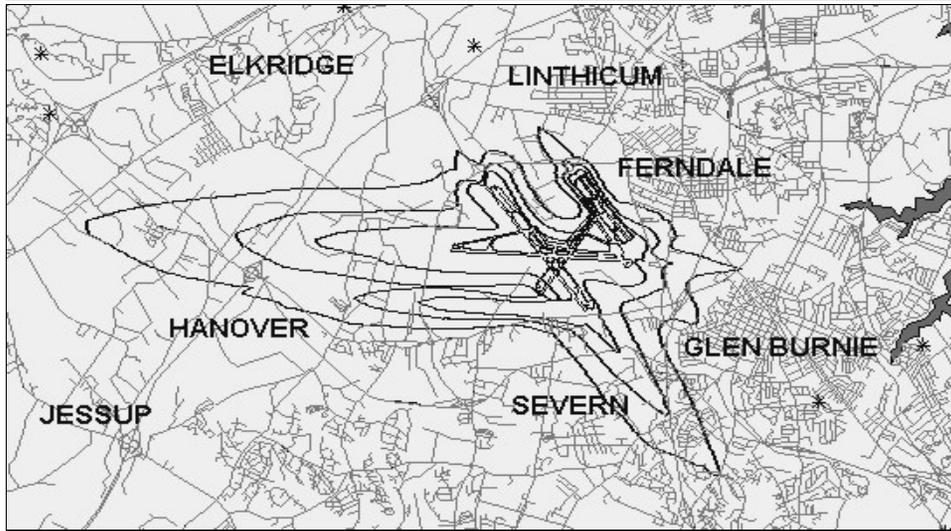


MARYLAND AVIATION ADMINISTRATION

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	55.6	33.5	40.7	23.9	22.1	9.4	185.3
System Preservation Minor Projects	56.6	53.6	53.8	54.3	56.0	56.4	330.7
<u>Development & Evaluation Program</u>	<u>4.2</u>	<u>10.2</u>	<u>5.5</u>	<u>5.6</u>	<u>1.2</u>	<u>1.1</u>	<u>27.8</u>
SUBTOTAL	116.4	97.2	100.0	83.9	79.3	66.9	543.7
<u>Capital Salaries, Wages & Other Costs</u>	<u>6.2</u>	<u>6.8</u>	<u>6.9</u>	<u>7.1</u>	<u>7.2</u>	<u>7.4</u>	<u>41.7</u>
TOTAL	122.6	104.1	106.9	91.0	86.6	74.3	585.4
Special Funds	54.6	58.1	52.9	48.7	46.1	46.0	306.3
Federal Funds	11.1	4.3	5.0	5.7	5.8	4.3	36.3
Other Funding *	56.8	41.6	49.0	36.6	34.8	24.0	242.8
<u>Other Funding Breakdown*</u>							
TSA	4.5	-	-	-	-	-	4.5
RAA	7.5	6.0	6.0	4.0	2.0	1.0	26.5
PFC	41.1	34.4	42.5	32.6	32.8	23.0	206.4
MEDCO	0.3	-	-	-	-	-	0.3
MdTA	1.9	-	-	-	-	-	1.9
COPS	-	-	-	-	-	-	-
CFC	1.5	1.2	0.5	-	-	-	3.2
	<u>56.8</u>	<u>41.6</u>	<u>49.0</u>	<u>36.6</u>	<u>34.8</u>	<u>24.0</u>	<u>242.8</u>



PROJECT: Noise Zone Land Acquisition Program

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

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

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

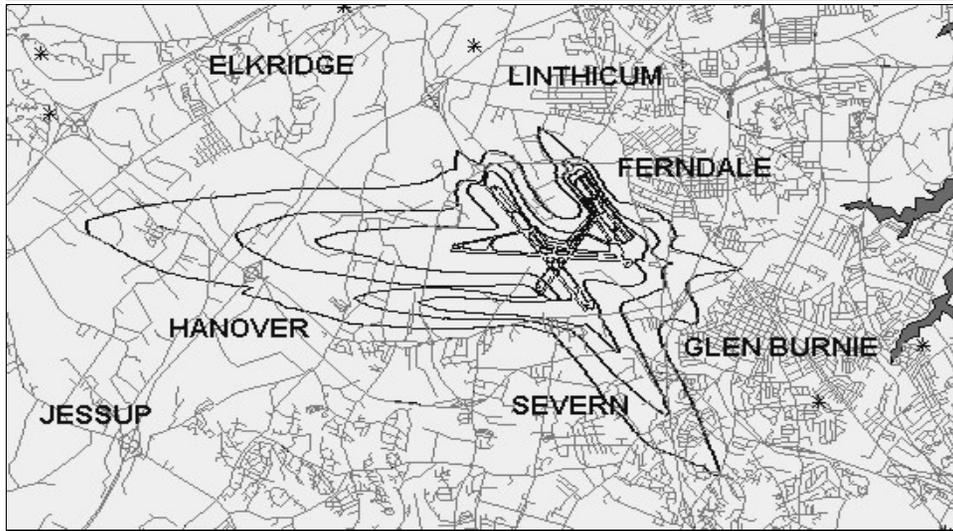
ASSOCIATED IMPROVEMENTS:

Homeowner Assistance Program -- Line 2

STATUS: MAA has acquired 249 properties through FY 2007.

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: Next federal grant anticipated in FFY 2009. Reimbursement of historical State expenditures by future federal funding no longer shown in budget and projected cash requirements.

		<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 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	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	49	49	0	0	0	0	0	0	0	0	
Right-of-way	33,814	33,814	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Total	33,863	33,863	0	0	0	0	0	0	0	0	
Federal-Aid	23,687	23,687	0	0	0	0	0	0	0	0	



PROJECT: Homeowner Assistance Program

DESCRIPTION: This voluntary program provides for the mitigation of aircraft noise and improvement of land-use compatibility around BWI. 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.

JUSTIFICATION: This program enhances the environment of neighboring communities by providing noise mitigation for homeowners residing within the BWI Airport Noise Zone starting with the most severely impacted communities.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Noise Zone Land Acquisition Program -- Line 1

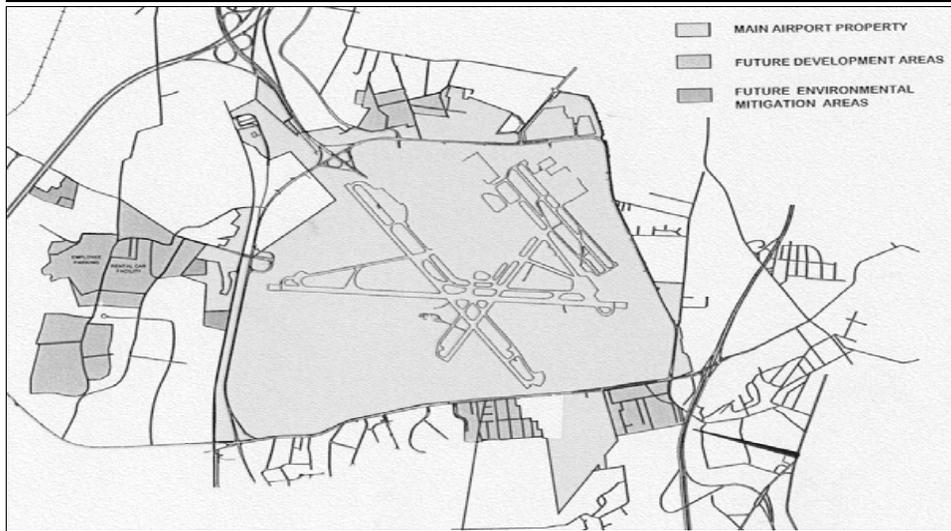
STATUS: MAA has participated in the soundproofing of 605 properties and sales assistance for 114 homes through FY 2007. MAA Continues to process homeowner requests.

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: Next federal grant anticipated in FFY 2009. Reimbursement of historical State expenditures by future federal funding no longer shown in budget and projected cash requirements.

PHASE	TOTAL		CURRENT YEAR		BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2007	YEAR 2008	YEAR 2009	2009	.....2010.....	.....2011.....	.....2012.....	.....2013.....		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	629	429	23	36	36	36	36	36	33	200	0
Right-of-way	26,445	21,307	241	957	956	972	1,006	1,006	1,006	5,138	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Total	27,074	21,736	264	993	992	1,008	1,042	1,039	1,039	5,338	0
Federal-Aid	15,572	11,372	0	840	840	840	840	840	840	4,200	0

SPECIAL FEDERAL GENERAL OTHER

PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
RW	2008	AIP	840
RW	2009	AIP	840
RW	2010	AIP	840
RW	2011	AIP	840
RW	2012	AIP	840



STATUS: Ongoing.

PROJECT: Protective Land Acquisition Program

DESCRIPTION: This program provides for the purchase of property in the immediate vicinity of BWI and/or Martin State (MTN) airports to ensure its availability in future years for potential aviation purposes.

JUSTIFICATION: This multi-year program provides the opportunity to protect property for future airport-related facilities, environmental requirements, and to ensure compatible land-use around the airports.

SMART GROWTH STATUS:

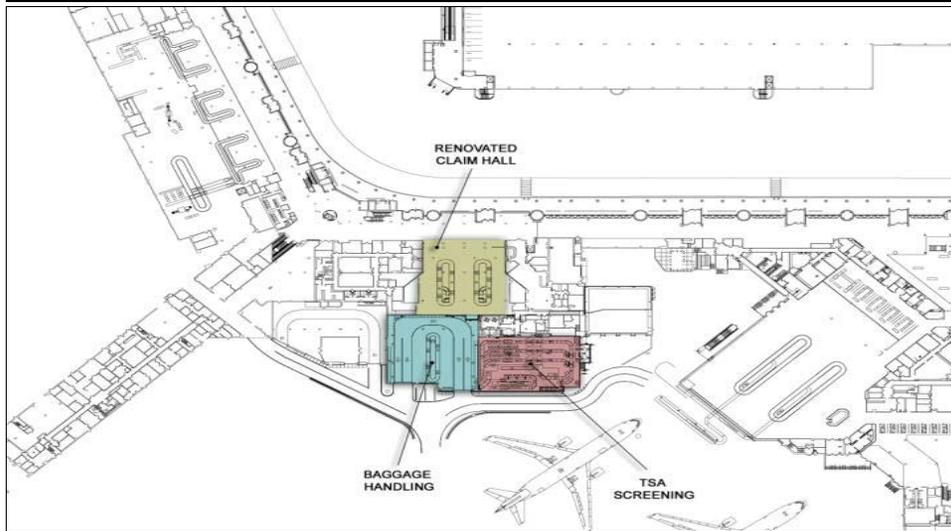
- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: Cash flow changes reflect availability of desirable property.

<u>POTENTIAL FUNDING SOURCE:</u>										
<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 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	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	0	0	0	0	0	0	0	0	0	0
Right-of-way	23,757	12,126	13	4,107	2,000	2,000	2,000	1,511	11,631	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	23,757	12,126	13	4,107	2,000	2,000	2,000	1,511	11,631	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: Concourse D/E Baggage Screening System and Baggage Claim Expansion at BWI Marshall Airport

DESCRIPTION: This project will reconfigure the existing baggage screening and baggage make-up system to an integrated baggage security and handling system. Improvements will include changes to the baggage system configuration, sort loop, curbside check-in, redundant feed for ticket counters, equipment, and expansion of the current building structure. Work will also include upgrade of baggage claim area.

JUSTIFICATION: The ability to maintain 100 percent electronic baggage screening, while achieving the necessary capacity to meet projected airline departure flight schedules, is dependent upon BWI attaining the maximum utilization of bag screening technology. The project will also address baggage claim crowding.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Design complete. Construction start late FY 2008.

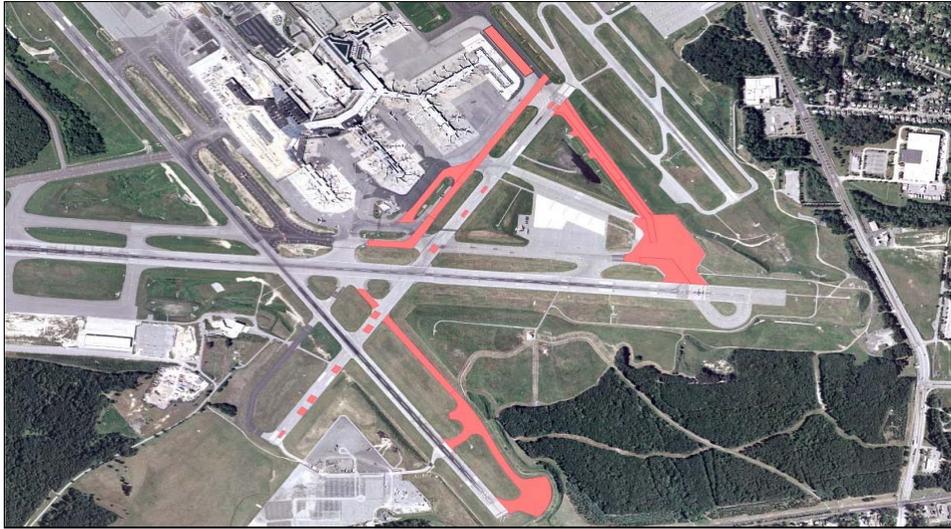
SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: Schedule revision reflects latest project development plan.

POTENTIAL FUNDING SOURCE:		<input type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2010.....	.....2011.....	.....2012.....	.....2013.....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	4,250	908	2,140	1,202	0	0	0	0	3,342	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	32,415	0	2,879	14,810	14,726	0	0	0	32,415	0	
Total	36,665	908	5,019	16,012	14,726	0	0	0	35,757	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

USAGE: Accommodate projected annual passenger growth.

OPERATING COST IMPACT: Airlines are responsible for operating & maintenance costs.

Other funding source is Passenger Facility Charge (PFC) revenue.
1539



STATUS: Airfield taxiway paving and D & E ramp paving underway with completion in FY 2008. Paving of C & D ramps to begin Spring 2009.

PROJECT: Airfield Pavement Improvement Program at BWI Marshall Airport

DESCRIPTION: This project includes the reconstruction and overlay of multiple taxiways, and the reconstruction of aircraft ramp areas between Concourses D & E and Concourses C & D. The work includes pavement removal and reconstruction, improvements to drainage structures, upgrades to deicing collection facilities, installation of centerline lighting on taxiways, and ramp lighting. The work will be accomplished in multiple phases to minimize impacts to airfield operations and maintain appropriate access for terminal gate usage.

JUSTIFICATION: The project will enhance airfield safety and operations through reconstruction of pavement, 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.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: Cost increase of \$4.7 million reflects need to defer C & D ramp paving portion of project. C & D ramp project is now 100% PFC and federal grants for taxiway and D & E ramp paving were less than anticipated.

<u>POTENTIAL FUNDING SOURCE:</u>		<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 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2010....	....2011....	....2012....	....2013....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	4,803	2,748	1,336	719	0	0	0	0	2,055	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	107,780	18,433	30,929	3,394	15,384	16,856	17,042	5,742	89,347	0
Total	112,583	21,181	32,265	4,113	15,384	16,856	17,042	5,742	91,402	0
Federal-Aid	19,979	13,321	6,364	294	0	0	0	0	6,658	0

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.
1469, 7011, 7013



STATUS: Design complete. Construction start Spring 2008.

PROJECT: Comprehensive Roadway Signing, Phase II at BWI Marshall Airport

DESCRIPTION: This project is the final phase of the new Comprehensive Roadway Sign System for BWI that was initiated as part of the Comprehensive Landside Development Program. This project will make global changes to various access roadway signage including parking and cell phone lots; rental car facility; east and west bound on I-195, MD 170 and I-97; and the MARC/Amtrak Station.

JUSTIFICATION: The signage improvements will establish consistency and clarification among signage that directs travelers to the terminal, parking, and rental car facilities.

SMART GROWTH STATUS:

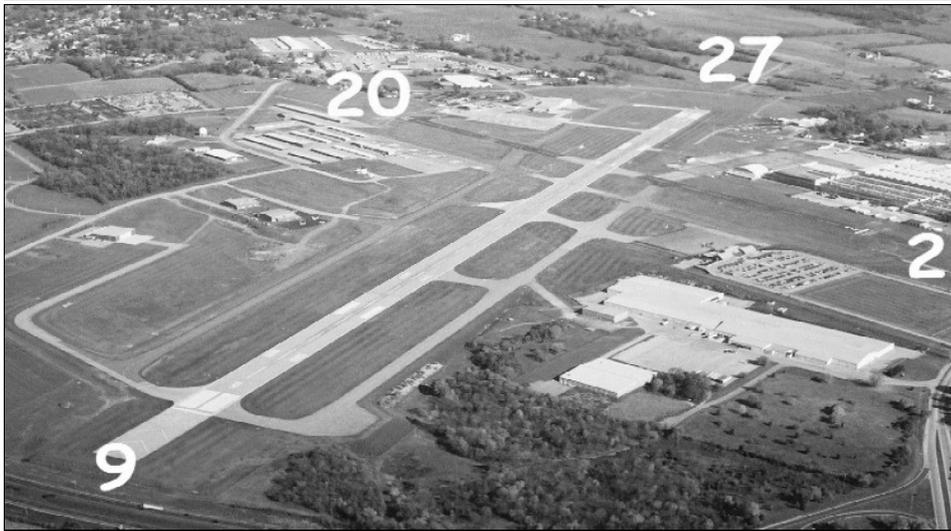
- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: Updated cash flows reflect latest project schedule.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2010.....	.....2011.....	.....2012.....	.....2013.....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	124	76	48	0	0	0	0	0	48	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	3,579	0	180	1,966	1,433	0	0	0	3,579	0	
Total	3,703	76	228	1,966	1,433	0	0	0	3,627	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



PROJECT: Hagerstown Airport Expansion

DESCRIPTION: This project provides for a multi-year project to expand Runway 09-27 at Hagerstown Regional Airport. The project will lengthen 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.

JUSTIFICATION: The Runway 09-27 improvements will correct numerous non standard conditions, most importantly, the lack of adequate Runway Safety Area (RSA) beyond the ends of the pavement. Also, the existing runway length limits 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 or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

STATUS: Construction complete December 2007. Financing continues through FY 2014.

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: Cost increase of \$1.6 million represents a change to the FAA LOI that adds \$1.5 million in federal funding and \$.08 million of matching state funds to FY 2008.

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 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	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	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	59,194	28,561	9,897	6,314	6,202	4,060	2,062	1,062	29,597	1,036
Total	59,194	28,561	9,897	6,314	6,202	4,060	2,062	1,062	29,597	1,036
Federal-Aid	0	0	0	0	0	0	0	0	0	0

USAGE: Approximately 15,000 annual passengers.

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 contributing \$10.6 million to the project.



STATUS: Phase 1 planning studies underway.

PROJECT: Master Plan at BWI Marshall Airport

DESCRIPTION: Study to identify long-term (2030) projection, location, and extent of BWI facility improvements, as required to meet future aviation demand. The study will require in-depth evaluations of many factors, including future air service, runway and terminal capacities, and environmental and community impact considerations. Evaluations of additional terminal parking and people mover cost benefit have been added to the project scope.

JUSTIFICATION: To undertake a comprehensive analysis of BWI'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 and the aviation industry have changed significantly since the completion of the last Master Plan.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

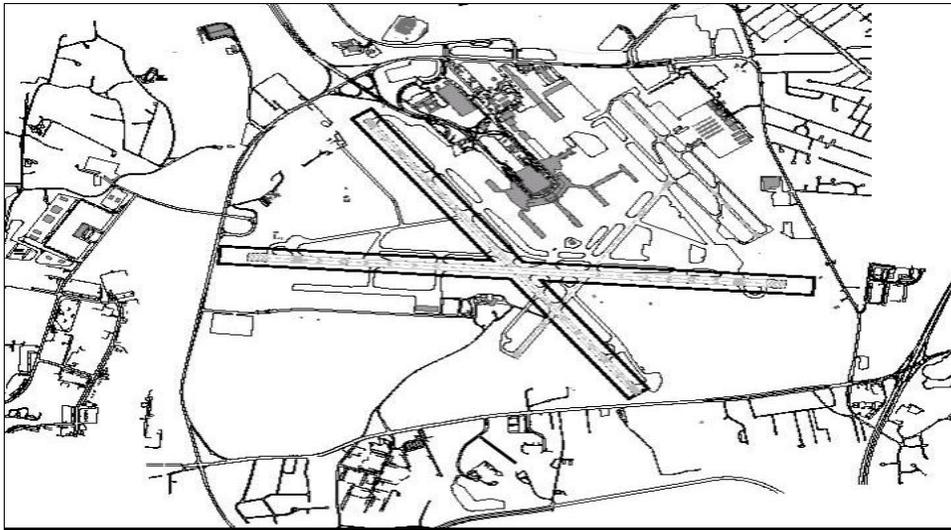
ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: Cost increase of \$1.6 million due to addition of People Mover and Mall Development evaluation to project scope.

POTENTIAL FUNDING SOURCE:											
				<input checked="" type="checkbox"/>	SPECIAL	<input checked="" type="checkbox"/>	FEDERAL	<input type="checkbox"/>	GENERAL	<input type="checkbox"/>	OTHER
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2010.....	.....2011.....	.....2012.....	.....2013.....		
Planning	12,421	5,175	3,351	3,895	0	0	0	0	7,246	0	
Engineering	100	0	0	100	0	0	0	0	100	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	12,521	5,175	3,351	3,995	0	0	0	0	7,346	0	
Federal-Aid	7,950	3,077	2,460	2,413	0	0	0	0	4,873	0	

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



STATUS: Environmental analysis to begin in Spring 2008 after approval of Interim Airport Layout Plan by FAA.

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: Cash flow revised to reflect current planning schedule.

PROJECT: Interim Airport Layout Plan Environmental Assessment at BWI Marshall Airport

DESCRIPTION: This project provides for the study of the environmental impacts of all capital projects shown on the current Airport Layout Plan. Projects include: runway safety areas, terminal, fuel farm improvements, administrative office building, perimeter roadway, hourly garage, midfield cargo extension, Northrup Grumman apron and hangar, airport maintenance buildings, 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.

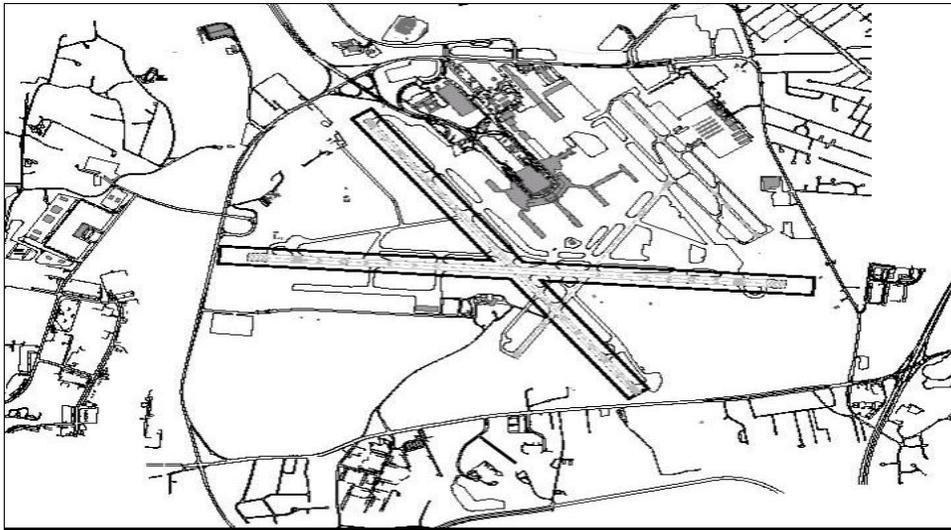
SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Runway Safety Area Improvements Design at BWI Marshall Airport -- Line 10
 Airport Administration Office Building at BWI Marshall Airport -- Line 11

<u>POTENTIAL FUNDING SOURCE:</u>		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2010....	....2011....	....2012....	....2013....		
Planning	2,800	0	293	2,507	0	0	0	0	2,800	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	2,800	0	293	2,507	0	0	0	0	2,800	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



STATUS: Preliminary design to begin in FY 2009. Design start dependent on environmental assessment schedule.

PROJECT: Runway Safety Area Improvements Design at BWI Marshall Airport

DESCRIPTION: This project consists of the design work necessary to support the environmental assessment of the Runway Safety Area (RSA) improvement alternatives and other interim Airport Layout Plan (ALP) improvements. RSA schedule to focus initially on Runway 10-28 followed by Runway 15R-33L. The BWI Master Plan will determine the RSA improvements for Runways 15L-33R and 4-22.

JUSTIFICATION: In 2000, the FAA determined that the Airport's RSAs do not meet standards and must be brought into compliance by 2015. MAA conducted an RSA Compliance Study between 2002 and 2004, which examined RSA deficiencies and made recommendations for improvements to comply with FAA standards. The recommended "preferred alternatives" from the RSA Compliance Study are now shown on the Interim ALP.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Interim Airport Layout Plan Environmental Assessment at BWI Marshall Airport -- Line 9

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: Added Northwest Quadrant Airfield Perimeter Roadway design to scope. Cash flow revised to reflect current planning schedule.

POTENTIAL FUNDING SOURCE:		<input type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input checked="" type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2010....	....2011....	....2012....	....2013....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	6,000	0	0	1,171	1,237	1,237	1,237	1,118	6,000	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	6,000	0	0	1,171	1,237	1,237	1,237	1,118	6,000	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

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

1617



STATUS: Design start FY 2010 due to dependency upon Environmental Assessment schedule.

PROJECT: Airport Administration Office Building at BWI Marshall Airport

DESCRIPTION: A new office building to accommodate Maryland Aviation Administration (MAA) and aviation related lease space. The MAA staff are currently located in the BWI Terminal Building and multiple satellite locations. The new facility consolidates MAA management and staff into one location.

JUSTIFICATION: Due to increasing commercial demands for space in the BWI Terminal Building, numerous MAA offices have relocated to leased offices at various locations around BWI. This detrimentally impacts communication and coordination between the various remote office locations, the Executive Offices, and others located in the terminal. Increased demand for leaseable space in the terminal will further accentuate the problem.

SMART GROWTH STATUS:

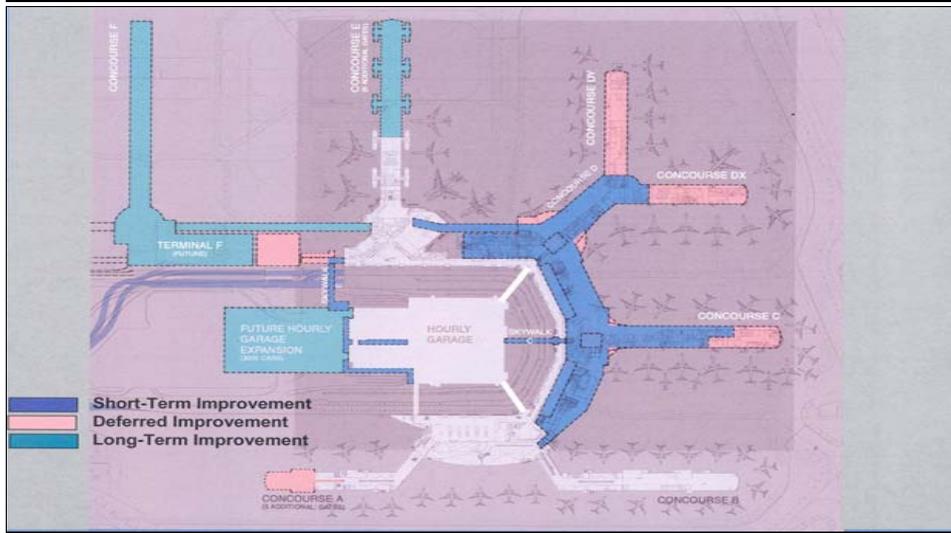
- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Interim Airport Layout Plan Environmental Assessment at BWI Marshall Airport -- Line 9

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: Cash flow revised to reflect current planning schedule.

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 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
					.....2010.....	.....2011.....	.....2012.....	.....2013.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	4,065	65	0	0	2,000	2,000	0	0	4,000	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	4,065	65	0	0	2,000	2,000	0	0	4,000	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: Planning underway.

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 to be evaluated, along with conceptual design as warranted, include Concourses C, D, and E, 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. Terminal A/B and the International Terminal provide sufficient passenger processing areas and acceptable levels of customer service. These amenities need to be incorporated into the remainder of the terminal. Fire code/life safety code 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:

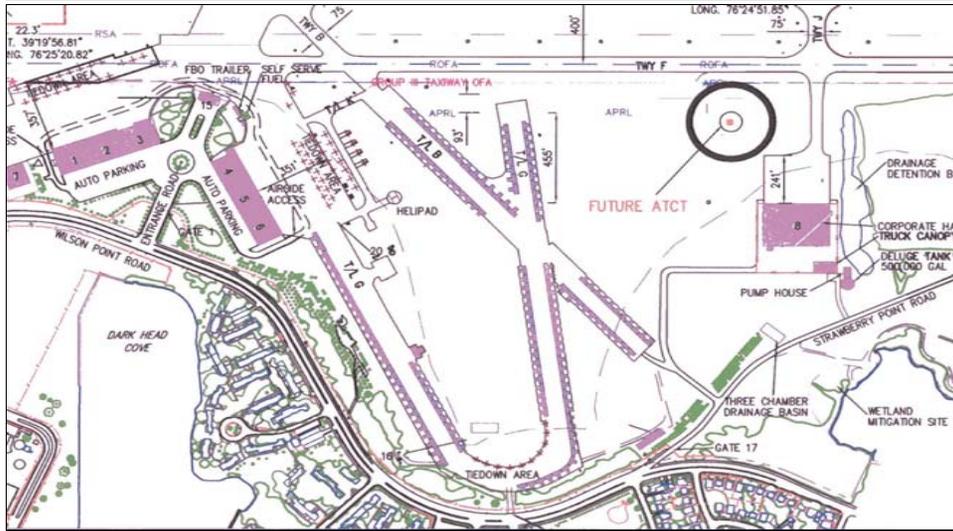
- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: Cash flow revised to reflect current planning schedule.

<u>POTENTIAL FUNDING SOURCE:</u>		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2010....	....2011....	....2012....	....2013....		
Planning	4,000	136	532	1,932	1,400	0	0	0	3,864	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	4,000	136	532	1,932	1,400	0	0	0	3,864	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: Tower location and options under re-evaluation. Coordination with FAA continuing.

PROJECT: Midfield Complex - New Air Traffic Control Tower at Martin State Airport

DESCRIPTION: This project provides for the construction of a new Air Traffic Control Tower to be located in the midfield complex area at MTN. The new control tower will be higher to provide controllers with improved line of sight and depth perception.

JUSTIFICATION: A new control tower will provide for greater visibility and more efficient aircraft control in and around MTN. The existing 74 ft. control tower is over 50 years-old, and has exceeded its useful life.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Grandfathered
- Project Outside PFA; Subject to Exception
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2007 - 12 CTP: Cost decrease of \$4.2 million reflects reprogramming of funds to system preservation projects.

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 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2010.....	.....2011.....	.....2012.....	.....2013.....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	1,170	481	16	445	228	0	0	0	689	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	3,006	1	0	0	597	2,408	0	0	3,005	0	
Total	4,176	482	16	445	825	2,408	0	0	3,694	0	
Federal-Aid	950	0	0	0	185	765	0	0	950	0	

OPERATING COST IMPACT: Operating cost will be recovered through common use fees.

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 14

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2008 and Prior</u>			
<u>Airport Technology</u>			
1	CORE Network Upgrades (7400)	838	Complete
2	IT Equipment (1456)	3,752	Underway
3	CADD Based Facility Management Software (7600)	120	Underway
4	Equipment and Safety Training Systems (7303)	2,303	Underway
5	IT Services (1455)	36	Underway
<u>Airside Development</u>			
6	Wetland Mitigation (1024)	931	Complete
7	BWI Airport Gate Management Hardware/Software (1314)	565	Complete
8	Comprehensive Paving 2006 (1467)	6,050	Complete
9	BWI 15R/133L Pavement Rehab (9007)	3,404	Complete
10	Comprehensive Paving FY 2008 (8007)	3,254	Underway
11	Artificial Turf Installation on Airfield - Pilot Area A (8200)	461	Spring, 2008
12	Remote Monitoring 15R Triturator Building (9310)	74	Spring, 2008
<u>Annual</u>			
13	Bridge Inspection (SHA Consultant) (1023)	652	Complete
14	Comprehensive Regional Air Passenger Survey (1486)	185	Complete
15	Airfield Structures Inspections (7005)	75	Underway
16	Real Estate Administrative Services (7019)	49	Underway
17	Real Estate Property Services (7018)	51	Underway
18	Terminal Spaceframe Inspection (7000)	120	Underway
19	Retaining Wall Inspection (8001)	100	Spring, 2008

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 14 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2008 and Prior (cont'd)</u>			
<u>Baltimore/Washington</u>			
20	Comprehensive Design - AE 99-007 (1056)	609	Complete
21	Comprehensive Design - AE99-006 (1055)	1,789	Complete
22	Comprehensive Design Services- AE99-005 (1054)	2,581	Complete
23	Comprehensive Planning - FY2000 (1067)	7,017	Complete
24	Comprehensive Design Services - AE01-007-010 (1185)	6,549	Complete
25	Comprehensive Acoustical Services- SV-02-009 (1184)	566	Complete
26	Commercial Facilities Planning Consultant (1416)	798	Complete
27	Comp Construction Mgmt & Inspection Services (1188)	2,988	Underway
28	A/E Consultants for Building Permits (1390)	400	Underway
29	Wildlife Management Plan (1181)	865	Underway
30	Fire Protection Engineer Services (1173)	200	Underway
31	Comp Environmental Planning AE-05-003-005 (1460)	2,331	Underway
32	Comp. Architectural Engineering Design Services (1324)	5,300	Underway
33	Comprehensive Airport Facilities Planning (1459)	2,904	Underway
34	Comprehensive Aviation Planning Services (1113)	2,011	Underway
35	Comprehensive Intermodal & Terminal Planning Services (1114)	2,670	Underway
36	Comp Business Planning Services (1271)	450	Underway
37	Acoustical Services Contract (1485)	358	Underway
38	Comprehensive Arch.Eng. Design Services (7015)	2,500	Underway
39	Comprehensive Construction Mgmt & Inspection (7016)	1,000	Underway
40	Comprehensive MBE/DBE Program Monitoring Services (1272)	666	Underway
41	OECM - Engineering & Facilities Emergency Mapping Validation (1723)	1,791	Underway
42	Landside Structures Program Management (1115)	7	Underway
43	Pavement Management BWI/MTN (1389)	1,880	Underway
44	Safety Management Program (1273)	231	Underway
45	Comp Commercial & Business Services (1274)	428	Spring, 2008
46	Comprehensive AIT Services (1291)	303	Spring, 2008

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 14 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2008 and Prior (cont'd)</u>			
<u>Consolidated Rental Car Facility</u>			
47	Rental Car Facility Bus Improvements (7300)	296	Complete
48	Consolidated Rental Car Improvements (7311)	1,423	Underway
<u>Environmental Compliance</u>			
49	Comp Environmental Compliance Services (1461)	7,730	Underway
50	East Tenant Parking Lot Erosion Repairs (8104)	979	Underway
51	Secondary Containment for Electrical Transformers (7101)	15	Underway
52	Erosion & Stormwater Management Improvements (8103)	1,780	Spring, 2008
<u>Equipment</u>			
53	Paramedic Transport Unit - Ambulance - Replacement (7202)	170	Complete
<u>Information Technology CTIPP</u>			
54	IT - Engineering & Facilities Emergency Mapping Systems (1623)	1,166	Underway
<u>Landside Development</u>			
55	Traffic Improvements - Outer Bypass Improvements (1387)	535	Complete
56	CNG Fueling Station (1431)	4,567	Complete
57	Change ESP to Express on Signage (9311)	45	Complete
58	Living Area Improvements (7203)	344	Complete
59	MdTA Police OT-Movement of Traffic (1378)	751	Underway
60	BWI Airport Gateway Treatment (1591)	369	Underway
61	Lightning Strike Evaluation and Repair (1458)	162	Underway
62	Elkridge Landing Road Retaining Wall Repair (8008)	86	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 14 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2008 and Prior (cont'd)</u>			
<u>Landside Development (cont'd)</u>			
63	MAC Building Renovations (1161)	1	Underway
64	Terminal Complex Roadway Resurfacing (7008)	1,192	Underway
65	Bridge/Ramp/Jenne Joint Repairs - Hourly Garage (8004)	1,244	Spring, 2008
<u>Martin State</u>			
66	MTN Tower Communication System Upgrade (7312)	180	Complete
67	MTN Hangar Stormwater/Sewer Improvement (9301)	70	Underway
68	MTN Runway Rehabilitation (1093)	1,689	Underway
69	MTN Replacement Aircraft T-Hangars (13) (9300)	500	Spring, 2008
<u>Regional Aviation</u>			
70	Statewide - Airport Pavement (1607)	224	Underway
71	Statewide - Airport System Plan (ASP) Update/Revision (1608)	516	Underway
72	Aid to Public/Private Airports (MAPA-90%) (1106)	917	Underway
73	Easton - Air Traffic Control Tower (9700)	1,590	Underway
74	Regional Airport Standardization Program (1227)	119	Underway
75	Regional Aviation Program (1107)	191	Underway
76	Statewide Aviation Grants (AIP-5%) (1105)	750	Underway
<u>Security</u>			
77	Exit Lane Technology (7208)	1,787	Complete
78	Immediate Checkpoint "J" Improvements (7205)	99	Complete
79	Terminal A/B Door Access Control (8201)	216	Complete
80	Terminal UL and LL Sidewalk Bollards (8005)	252	Complete
81	Security Initiatives (1298)	4,152	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 14 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2008 and Prior (cont'd)</u>			
<u>Security (cont'd)</u>			
82	ARFF Training Room Conversion to an EOC (7209)	293	Underway
83	BWI Perimeter Gates & Fencing Improvements (1245)	16,993	Underway
84	Terminal Piers Jetway Door Replacement (1410)	123	Underway
85	Electronic Fingerprinting Machines - Replacement (3) (9202)	72	Spring, 2008
<u>Terminal Development</u>			
86	Tenant Mod - Fire Station Exhaust (1417)	1,043	Complete
87	Terminal Building Interior Modifications (1450)	3,274	Complete
88	Elevator Safety Improvements (9306)	181	Complete
89	Tenant and Safety Modifications (1457)	739	Underway
90	Baggage Handling System (BHS) Upgrades (7001)	4,173	Underway
91	Painting Terminal Exterior - Airside (7301)	1,067	Underway
92	Terminal Building Interior / Exterior Modifications (7014)	4,836	Underway
93	800 Mhz Emergency Digital Trunked Radio System (1334)	312	Underway
94	Airline Relocation (1511)	97	Underway
95	County Sewer and Water Capital Improvements (1028)	1,677	Underway
96	Pier E HVAC Expansion Joint Replacement (9305)	779	Underway
97	Sanitary Sewer Main Rehab Phase II (1453)	2,993	Underway
98	Tenant Emergency Paging Access (8202)	400	Underway
99	Terminal Improvement Project (7017)	11,770	Underway
100	USO Lounge Renovation (7501)	160	Underway
101	Utilities Connection (7020)	150	Underway
102	Concourse Floor Carpet Replacement (9308)	1,007	Spring, 2008
103	Security Division Office Expansion (9204)	168	Spring, 2008

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 14 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2009</u>			
<u>Airport Technology</u>			
104	Permanent Noise Monitoring System Replacement (7405)	1,400	Fall, 2008
105	Security Division Document System (9203)	275	Fall, 2008
<u>Airside Development</u>			
106	Above Ground Deicing Storage Tanks - Additional (2) (9304)	634	Summer, 2008
107	BWI Obstruction Removal (1313)	622	Summer, 2008
108	Deicing Fluid Storage Tank 1 and 2 Repair (9004)	638	Summer, 2008
109	Taxiway E Reconfiguration (8203)	467	Summer, 2008
110	UR - Airfield Lighting Cable Replacement (1351)	11,194	Summer, 2008
<u>Annual</u>			
111	Terminal Tenant Modifications (7500)	500	Summer, 2008
112	Airport Obstruction - Survey (7201)	100	Fall, 2008
<u>Baltimore/Washington</u>			
113	Comp Stormwater Facilities (9006)	100	Summer, 2008
<u>Consolidated Rental Car Facility</u>			
114	CRCF CSB Courtyard Improvements (8304)	1,735	Summer, 2008
<u>Equipment</u>			
115	Airport Fire Rescue Unit - Replacement (9200)	300	Summer, 2008
116	Airport Fire Rescue Unit - Replacement (9201)	300	Summer, 2008

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 14 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2009 (cont'd)</u>		
	<u>Equipment (cont'd)</u>		
117	RI - FRD Self Contained Breathing Apparatus (9206) (Revenue Increase Project)	800	Fall, 2008
	<u>Information Technology CTIPP</u>		
118	Consolidated Dispatch Center (7200)	5,000	Summer, 2008
119	Parking Revenue Control (1270)	8,045	Summer, 2008
120	External IT Infrastructure Upgrades (7401)	2,750	Fall, 2008
	<u>Landside Development</u>		
121	Sand & Equipment Storage Building (9303)	297	Summer, 2008
122	UR - Emergency Backup Systems (9312) (Revenue Increase Project)	1,191	Fall, 2008
	<u>Martin State</u>		
123	MTN Computer & Radio Rooms Fire Suppression (9302)	200	Summer, 2008
124	MTN Environmental EIS Document (9003)	100	Summer, 2008
125	MTN Stormwater Management (1094)	240	Summer, 2008
126	RI - MTN Hangar Taxilane Paving (9299) (Revenue Increase Project)	1,500	Fall, 2008
	<u>Regional Aviation</u>		
127	Aid to Public/Private Airports (MAPA-90%) (1106)	1,000	Summer, 2008
128	Regional Aviation Program (1107)	191	Summer, 2008
129	Statewide Aviation Grants (AIP-5%) (1105)	750	Summer, 2008

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 14 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2009 (cont'd)</u>			
<u>Security</u>			
130	Terminal Piers Jetway Door Replacement (1410)	359	Summer, 2008
131	Checkpoint J Modifications (7007)	1,318	Fall, 2008
132	RI - Baggage Security Cages (9205) (Revenue Increase Project)	700	Fall, 2008
<u>Terminal Development</u>			
133	Concourse A Expansion (9002)	300	Summer, 2008
134	International Pier Concession Relocation (9001)	234	Summer, 2008
135	International Pier Lounge Renovations (9005)	70	Summer, 2008
136	International Pier Security Checkpoint Redesign (9000)	154	Summer, 2008
137	MAA Hold Room Renovation (9307)	44	Summer, 2008
138	Pier C PBX HVAC Replacement (7406)	409	Summer, 2008
139	RI - Substation Emergency Generator (9315) (Revenue Increase Project)	1,850	Fall, 2008
140	UR - Storm Drain & Sanitary System Upgrades (9313)	182	Fall, 2008
141	RI - BWI SCADA System (1229) (Revenue Increase Project)	3,000	Spring, 2009