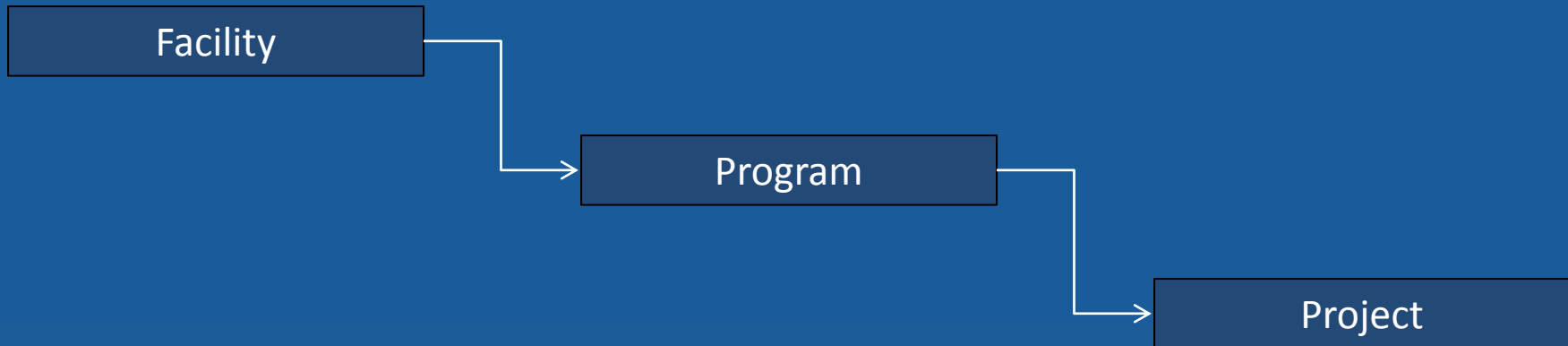


FY17-FY21 Capital Program

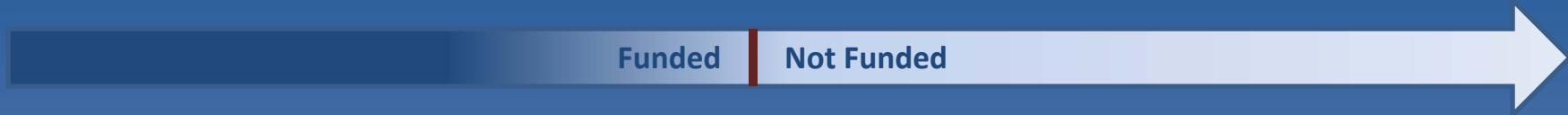
Presentation to Board
February 16, 2017



Program Structure



Project Status



Complete

- All Work Complete
- All payments made

Ongoing

- At least one commitment executed

Proposed

- Funding Allocated
- No external commitments executed

Private

- To be completed by outside party
- Development agreement executed

Contingent on Funding Source

- Awaiting external funds or new revenue

Unfunded

- Project backlog



Program Structure

Logan Airport

Logan Airside
Logan Landside
Logan Intermodal
Logan Mitigation

Maritime

Black Falcon
Conley Terminal
Dredging
Fish Pier
Hoosac Pier
Maritime Other
Moran Terminal
Real Estate
Development
WTC

Worcester Airport

Worcester Airside
Worcester Landside

Hanscom Field

Hanscom Airside
Hanscom Landside

Agency Wide

Administration
Capital Programs
Data Storage
FARS
Information Systems
Network Operations
System Operations
Systems Security
Telecommunications
Resiliency



Proposed FY17 – FY21 Capital Program

Element	Value
Total Projects	358
Total Program	\$2,047M
Private Funds	\$1,458M
Total and Private Funds	\$3,505M
Contingent on Funding Source (CFS)	\$276M
Unfunded	\$989M





Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program
(000's Omitted)

Completed Projects												
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost	
AGENCY WIDE												
Administration												
	AT14	FY14 CAPITAL EQUIPMENT - IT	MR	\$198	\$216	\$0	\$0	\$0	\$0	\$216	\$0	\$414
Total Administration				\$198	\$216	\$0	\$0	\$0	\$0	\$216	\$0	\$414
Network Operations												
	A225	NETWORK & INFRASTRUCTURE EXPANSION	MR	\$1,758	(258)	\$0	\$0	\$0	\$0	(258)	\$0	\$1,500
Total Network Operation				\$1,758	(258)	\$0	\$0	\$0	\$0	(258)	\$0	\$1,500
System Operations												
	A372	HANSCOM WORCESTER RADIO INTEROPERABILITY	MR	\$90	(90)	\$0	\$0	\$0	\$0	(90)	\$0	\$0
Total System Operations				\$90	(90)	\$0	\$0	\$0	\$0	(90)	\$0	\$0
Systems Security												
	A283	INFORMATION SECURITY MANAGEMENT & COMPLIANCE	MR	\$1,741	(241)	\$0	\$0	\$0	\$0	(241)	\$0	\$1,500
Total Systems Security				\$1,741	(241)	\$0	\$0	\$0	\$0	(241)	\$0	\$1,500
AGENCY WIDE Completed Projects Total				\$3,788	(374)	\$0	\$0	\$0	\$0	(374)	\$0	\$3,415

Completed Projects: AGENCY WIDE



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program
(000's Omitted)

Ongoing Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
AGENCY WIDE											
Administration											
A317	CONSOLIDATED CAMERA SURVEILLANCE SYSTEM ENHANCEMENT UPGRADES	I&E	\$550	\$1,450	\$1,000	\$1,000	\$0	\$0	\$3,450	\$0	\$4,000
A322	FINANCIAL MODELING OF PFC APPLICATION - PHASE II	I&E	\$155	\$125	\$100	\$100	\$100	\$100	\$525	\$0	\$680
AE15	FY15 CAPITAL EQUIPMENT - ADMINISTRATION	MR	\$167	\$133	\$0	\$0	\$0	\$0	\$133	\$0	\$300
AE16	FY16 CAPITAL EQUIPMENT - ADMINISTRATION	MR	\$64	\$236	\$0	\$0	\$0	\$0	\$236	\$0	\$300
Total Administration			\$936	\$1,944	\$1,100	\$1,100	\$100	\$100	\$4,344	\$0	\$5,280
Capital Programs											
A197	ASSET INVENTORY & MAINT. MANAGEMENT SYSTEM	MR	\$3,601	\$1,519	\$825	\$1,205	\$500	\$500	\$4,549	\$0	\$8,150
A259	ENERGY EFFICIENCY INITIATIVES	MTPL	\$1,477	\$650	\$1,000	\$1,000	\$1,000	\$698	\$4,347	\$0	\$5,825
A308	CAPITAL PROJECT MANAGEMENT SYSTEM	MR	\$2	\$998	\$1,000	\$0	\$0	\$0	\$1,998	\$0	\$2,000
A310	INFRASTRUCTURE DISASTER RESILIENCY	MTPL	\$2,153	\$2,550	\$1,335	\$1,195	\$1,047	\$0	\$6,127	\$0	\$8,280
A353	TERMINAL SEATING	MR	\$578	\$922	\$500	\$1,000	\$1,000	\$1,000	\$4,422	\$0	\$5,000
Total Capital Programs			\$7,811	\$6,639	\$4,660	\$4,400	\$3,547	\$2,198	\$21,443	\$1	\$29,255
Data Storage											
A323	TAPE LIBRARY REPLACEMENT	MR	\$193	\$207	\$0	\$0	\$0	\$0	\$207	\$0	\$400
Total Data Storage			\$193	\$207	\$0	\$0	\$0	\$0	\$207	\$0	\$400
Information Systems											
A250	IT FLEET VEHICLE REPLACEMENT	MR	\$96	\$225	\$75	\$75	\$75	\$75	\$525	\$75	\$696
A274	ACES PHASE II	MR	\$130	\$346	\$325	\$0	\$0	\$0	\$670	\$0	\$800
A331	WEBSITE REDESIGN	MR	\$237	\$425	\$500	\$500	\$0	\$0	\$1,425	\$0	\$1,662
A349	MOA CORE NETWORK INFRASTRUCTURE UPGRADE	MR	\$374	\$626	\$400	\$0	\$0	\$0	\$1,026	\$0	\$1,400
A358	VIRTUALIZATION INFRASTRUCTURE MODERNIZATION	MR	\$174	\$426	\$100	\$0	\$0	\$0	\$526	\$0	\$700

Ongoing Projects: AGENCY WIDE



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program
(000's Omitted)

Ongoing Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
A371	CLMS/MGP/UMS UPGRADE	MR	\$0	\$555	\$0	\$0	\$0	\$0	\$555	\$0	\$555
Total Information Systems			\$1,011	\$2,603	\$1,400	\$575	\$75	\$75	\$4,728	\$75	\$5,813
Network Operations											
A378	NETWORK & INFRASTRUCTURE EXPANSION, PHASE 2	MR	\$0	\$563	\$200	\$200	\$0	\$0	\$963	\$0	\$963
Total Network Operation			\$0	\$563	\$200	\$200	\$0	\$0	\$963	\$0	\$963
System Operations											
A248	STORAGE & SERVER ENHANCEMENT	MR	\$1,120	\$284	\$200	\$200	\$200	\$0	\$884	\$0	\$2,004
A294	WEBSITE ENHANCEMENT - HW/SW REPLACEMENT	MR	\$517	\$159	\$110	\$0	\$0	\$0	\$269	\$0	\$786
A359	Joint Operations Center & FAA NextGen ATCT Tower Investment	I&E	\$347	\$500	\$2,000	\$10,000	\$9,153	\$0	\$21,653	\$0	\$22,000
Total System Operations			\$1,984	\$943	\$2,310	\$10,200	\$9,353	\$0	\$22,806	\$0	\$24,790
Systems Security											
A375	CYBER SECURITY PHASE II	I&E	\$0	\$1,000	\$1,250	\$1,800	\$0	\$0	\$4,050	\$0	\$4,050
A376	MOTOROLA RADIO PHASE II	MTPL	\$0	\$3,156	\$495	\$0	\$0	\$0	\$3,651	\$0	\$3,651
A379	INFO. SECURTY MGMT & COMPLIANCE, PHASE 2	MR	\$0	\$1,001	\$0	\$0	\$0	\$0	\$1,001	\$0	\$1,001
Total Systems Security			\$0	\$5,157	\$1,745	\$1,800	\$0	\$0	\$8,702	\$0	\$8,702
Telecommunications											
A282	TELECOMMUNICATIONS SERVERS & SWITCH UPGRADE	MR	\$1,376	\$340	\$200	\$200	\$0	\$200	\$940	\$0	\$2,316
Total Telecommunications			\$1,376	\$340	\$200	\$200	\$0	\$200	\$940	\$0	\$2,316
AGENCY WIDE Ongoing Projects Total			\$13,310	\$18,396	\$11,615	\$18,475	\$13,075	\$2,573	\$64,134	\$76	\$77,519

Ongoing Projects: AGENCY WIDE



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program
(000's Omitted)

Proposed Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
AGENCY WIDE											
Administration											
A104	CAPITAL EQUIPMENT	MR	\$0	\$0	\$300	\$300	\$300	\$300	\$1,200	\$0	\$1,200
A318	HIGH RESOLUTION SURVEILLANCE AND VIDEO ANALYTICS PROGRAM	I&E	\$0	\$0	\$500	\$500	\$0	\$500	\$1,500	\$2,000	\$3,500
AE17	FY17 CAPITAL EQUIPMENT - ADMINISTRATION	MR	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
AT17	FY17 CAPITAL EQUIPMENT - IT	MR	\$0	\$400	\$200	\$0	\$0	\$0	\$600	\$0	\$600
Total Administration			\$0	\$700	\$1,000	\$800	\$300	\$800	\$3,600	\$2,000	\$5,600
Capital Programs											
A356	AUTHORITY INITIATIVES	MTPL	\$0	\$50	\$1,500	\$1,500	\$3,000	\$1,500	\$7,550	\$0	\$7,550
A387	ACS/VMS Authority Wide Services	I&E	\$0	\$275	\$275	\$100	\$100	\$100	\$850	\$0	\$850
Total Capital Programs			\$0	\$325	\$1,775	\$1,600	\$3,100	\$1,600	\$8,400	\$0	\$8,400
Data Storage											
A326	ENTERPRISE BACKUP AUGMENTATION	MR	\$0	\$0	\$600	\$0	\$0	\$0	\$600	\$0	\$600
A357	ENTERPRISE STORAGE SYSTEM REPLACEMENT	MR	\$0	\$0	\$0	\$3,262	\$0	\$0	\$3,262	\$0	\$3,262
Total Data Storage			\$0	\$0	\$600	\$3,262	\$0	\$0	\$3,862	\$0	\$3,862
FARS											
A374	FARS HARDWARE AND SOFTWARE UPGRADE	MR	\$0	\$0	\$200	\$0	\$0	\$0	\$200	\$1,661	\$1,861
Total FARS			\$0	\$0	\$200	\$0	\$0	\$0	\$200	\$1,661	\$1,861
Information Systems											
A106	CAPITAL COMPUTER EQUIPMENT	MR	\$0	\$0	\$300	\$300	\$300	\$300	\$1,200	\$0	\$1,200
A325	EMERGENCY LIVE E-MAIL SYSTEM	MR	\$0	\$0	\$150	\$0	\$0	\$0	\$150	\$0	\$150
A348	CENTRALIZED VOICE RECORDING SYSTEM	MR	\$0	\$200	\$200	\$0	\$0	\$0	\$400	\$0	\$400

Proposed Projects: AGENCY WIDE



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program
(000's Omitted)

Proposed Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
A367	CONSOLIDATED IT TEST-BED	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
A368	DISASTER RECOVERY SERVER AUGMENTATION	I&E	\$0	\$200	\$200	\$200	\$0	\$0	\$600	\$0	\$600
A369	STORAGE AREA NETWORK MONITORING SYSTEM	I&E	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
A370	ENTERPRISE LEVEL NETWORK FILE SHARING	MR	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0	\$200
A373	REPLACE HUMAN RESOURCES MANAGEMENT SYSTEM	MR	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0	\$100
A385	SQL Database Server Cluster Replacement	MR	\$0	\$0	\$400	\$0	\$0	\$0	\$400	\$0	\$400
Total Information Systems			\$0	\$1,200	\$1,350	\$500	\$300	\$300	\$3,650	\$0	\$3,650
Network Operations											
A386	IT Disaster Recovery Implementation	I&E	\$0	\$0	\$415	\$305	\$0	\$0	\$720	\$0	\$720
Total Network Operation			\$0	\$0	\$415	\$305	\$0	\$0	\$720	\$0	\$720
System Operations											
A327	GTOC ENHANCEMENTS	MR	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
Total System Operations			\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
Systems Security											
A304	CYBER SECURITY INCIDENT SYSTEM	MR	\$0	\$400	\$800	\$0	\$0	\$0	\$1,200	\$0	\$1,200
A316	LICENSE PLATE RECOGNITION SYSTEM	MR	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
A319	ACS STANDARDIZATION	I&E	\$0	\$0	\$0	\$250	\$0	\$250	\$500	\$750	\$1,250
A320	COMMUNICATIONS AND RESPONSE VEHICLES	MR	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
Total Systems Security			\$0	\$1,000	\$800	\$250	\$0	\$250	\$2,300	\$750	\$3,050
AGENCY WIDE Proposed Projects Total			\$0	\$3,725	\$6,140	\$6,717	\$3,700	\$2,950	\$23,232	\$4,411	\$27,643

Proposed Projects: AGENCY WIDE



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program
(000's Omitted)

Unfunded Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
AGENCY WIDE											
Administration											
A233	COOP AND DATA CENTER UPGRADES	I&E	\$0	\$500	\$0	\$127	\$0	\$0	\$627	\$0	\$627
A293	SOC ESTABLISHMENT	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
A354	COMMON LEASE MANAGEMENT SYSTEM (CLMS) CONCESSIONS MODULE	MR	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
A355	TED WILLIAMS TUNNEL FIBER INFRASTRUCTURE	I&E	\$0	\$0	\$0	\$400	\$0	\$0	\$400	\$0	\$400
AT15	FY15 CAPITAL EQUIPMENT - IT	MR	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
AT16	FY16 CAPITAL EQUIPMENT - IT	MR	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
Total Administration			\$0	\$1,900	\$0	\$527	\$0	\$0	\$2,427	\$0	\$2,427
Capital Programs											
A115	ENV. SITE REMED.	MR	\$0	\$165	\$0	\$85	\$0	\$0	\$250	\$0	\$250
A237	GIS AERIAL PHOTOGRAMMETRY	I&E	\$0	\$1,500	\$500	\$500	\$0	\$500	\$3,000	\$1,000	\$4,000
A260	SOLAR ENERGY IMPLEMENTATION	CFS	\$0	\$12,000	\$4,000	\$4,000	\$0	\$0	\$20,000	\$0	\$20,000
A261	WIND ENERGY IMPLEMENTATION	CFS	\$0	\$12,000	\$4,000	\$4,000	\$0	\$0	\$20,000	\$0	\$20,000
A298	ADDITIONAL WATER & ELECTRIC METERS	I&E	\$0	\$37	\$0	\$164	\$0	\$0	\$201	\$0	\$201
A309	ELECTRONIC CONSTRUCTION BID SYSTEM	MR	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
Total Capital Programs			\$0	\$25,852	\$8,500	\$8,749	\$0	\$500	\$43,601	\$1,000	\$44,601
Network Operations											
A247	DATA NETWORK UPGRADE	MR	\$0	\$0	\$0	\$0	\$0	\$1,900	\$1,900	\$0	\$1,900
Total Network Operation			\$0	\$0	\$0	\$0	\$0	\$1,900	\$1,900	\$0	\$1,900
Systems Security											
A228	REMOTE NETWORK ACCESS	MR	\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250
Total Systems Security			\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250

Unfunded Projects: AGENCY WIDE



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Unfunded Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
AGENCY WIDE Unfunded Projects Total			\$0	\$28,002	\$8,500	\$9,276	\$0	\$2,400	\$48,178	\$1,000	\$49,178

Unfunded Projects: AGENCY WIDE



Proposed FY17-21 Capital Program

*Totals by Facility & Final Fund Category
(000's Omitted)*

Agency Wide Project Total									
	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
AGENCY WIDE									
Ongoing Projects	\$13,310	\$18,396	\$11,615	\$18,475	\$13,075	\$2,573	\$64,134	\$76	\$77,519
Proposed Projects	\$0	\$3,725	\$6,140	\$6,717	\$3,700	\$2,950	\$23,232	\$4,411	\$27,643
Completed Projects	\$3,788	(374)	\$0	\$0	\$0	\$0	(374)	\$0	\$3,415
AGENCY WIDE Grand Total	\$17,098	\$21,747	\$17,755	\$25,192	\$16,775	\$5,523	\$86,992	\$4,487	\$108,577

AGENCY WIDE



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Agency Wide Project Total									
	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
AGENCY WIDE									
Unfunded Projects	\$0	\$28,002	\$8,500	\$9,276	\$0	\$2,400	\$48,178	\$1,000	\$49,178
AGENCY WIDE Grand Total	\$0	\$28,002	\$8,500	\$9,276	\$0	\$2,400	\$48,178	\$1,000	\$49,178

AGENCY WIDE



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program
(000's Omitted)

Completed Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
HANSCOM											
Hanscom Airside											
H216	RUNWAY 5 RSA AND T/W G APRON	MTPL	\$1,322	\$533	\$0	\$0	\$0	\$0	\$533	\$0	\$1,856
H261	ARFF VEHICLES	I&E	\$0	\$1,086	\$0	\$0	\$0	\$0	\$1,086	\$0	\$1,086
H266	IMPROVEMENTS TO THE T/W S AND T/W J TAXIWAY OBSTACLE FREE AREA	MR	\$400	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$500
H267	OLD T-HANGAR STRUCTURAL REHAB	MR	\$32	\$68	\$0	\$0	\$0	\$0	\$68	\$0	\$100
Total Hanscom Airside			\$1,754	\$1,787	\$0	\$0	\$0	\$0	\$1,787	\$0	\$3,542
Hanscom Landside											
H255	HANSCOM ENTRY REDESIGN	I&E	\$131	\$14	\$0	\$0	\$0	\$0	\$14	\$0	\$144
HE16	FY16 CAPITAL EQUIPMENT - HANSCOM	MR	\$56	\$120	\$0	\$0	\$0	\$0	\$120	\$0	\$175
Total Hanscom Landside			\$186	\$134	\$0	\$0	\$0	\$0	\$134	\$0	\$320
HANSCOM Completed Projects Total			\$1,940	\$1,921	\$0	\$0	\$0	\$0	\$1,921	\$0	\$3,861

Completed Projects: HANSCOM



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Ongoing Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
HANSCOM											
Hanscom Airside											
H243	AIRFIELD EQUIPMENT REPLACEMENT - FY16-20	MR	\$0	\$870	\$310	\$775	\$630	\$315	\$2,900	\$0	\$2,900
H244	REHABILITATION OF TAXIWAY J	MTPL	\$5	\$1,345	\$0	\$0	\$0	\$0	\$1,345	\$0	\$1,350
H258	FIRE PROTECTION INFRASTRUCTURE	MR	\$0	\$2,000	\$2,000	\$2,000	\$500	\$500	\$7,000	\$800	\$7,800
H260	ARFF INTERIM FACILITY	I&E	\$2,690	\$310	\$0	\$0	\$0	\$0	\$310	\$0	\$3,000
H268	HANSCOM AIRFIELD LIGHTING CONTROL SYSTEM	MR	\$0	\$200	\$200	\$0	\$0	\$0	\$400	\$0	\$400
H275	ARFF & CBP FACILITY	MTPL	\$135	\$1,165	\$2,500	\$6,200	\$2,000	\$0	\$11,865	\$0	\$12,000
Total Hanscom Airside			\$2,830	\$5,890	\$5,010	\$8,975	\$3,130	\$815	\$23,820	\$800	\$27,450
Hanscom Landside											
H209	REHAB ENTRANCE RD., REPAIR& REPL. PERIMETER FENCING	MR	\$182	\$1,450	\$0	\$0	\$0	\$0	\$1,450	\$0	\$1,632
H265	CIVIL AIR TERMINAL DRAINAGE	MR	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
Total Hanscom Landside			\$182	\$1,600	\$0	\$0	\$0	\$0	\$1,600	\$0	\$1,782
HANSCOM Ongoing Projects Total			\$3,012	\$7,490	\$5,010	\$8,975	\$3,130	\$815	\$25,420	\$800	\$29,232

Ongoing Projects: HANSCOM



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Proposed Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
HANSCOM											
Hanscom Airside											
H207	EAST RAMP JOINT REPAIR	MTPL	\$0	\$0	\$0	\$0	\$1,250	\$1,250	\$2,500	\$0	\$2,500
H251	HANGARS 1, 2 & 3 FEEDER&DISTR.SYS. REPLACEMENT	MR	\$0	\$325	\$0	\$0	\$0	\$0	\$325	\$0	\$325
H256	REHABILITATION OF TAXIWAY R	MTPL	\$0	\$0	\$0	\$200	\$3,500	\$0	\$3,700	\$0	\$3,700
H257	ELECTRICAL INFRASTRUCTURE	MR	\$0	\$500	\$250	\$150	\$100	\$0	\$1,000	\$0	\$1,000
H262	RUNWAY 11/29 MILL AND OVERLAY	MTPL	\$0	\$300	\$11,950	\$0	\$0	\$0	\$12,250	\$0	\$12,250
H274	RUNWAY INCURSION MITIGATION STUDY	MR	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
H276	Jet Aviation Hangar Abatement & Remediation	I&E	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
H281	Replace Old T-Hangars Rows A, B, C	I&E	\$0	\$100	\$1,400	\$0	\$0	\$0	\$1,500	\$0	\$1,500
H285	Rehab West Ramp Pavement	MR	\$0	\$0	\$0	\$0	\$0	\$150	\$150	\$2,350	\$2,500
Total Hanscom Airside			\$0	\$2,325	\$13,600	\$350	\$4,850	\$1,400	\$22,525	\$2,350	\$24,875
Hanscom Landside											
H213	SALT STORAGE ENCLOSURE	I&E	\$0	\$100	\$650	\$0	\$0	\$0	\$750	\$0	\$750
H273	HARTWELL ROAD REHABILITATION	MR	\$0	\$0	\$0	\$260	\$0	\$0	\$260	\$0	\$260
H287	IT Data Center Renovation	MR	\$0	\$0	\$0	\$300	\$0	\$0	\$300	\$0	\$300
HE17	FY17 CAPITAL EQUIPMENT - HANSCOM	MR	\$0	\$90	\$0	\$0	\$0	\$0	\$90	\$0	\$90
HEQP	HANSCOM SMALL CAPITAL EQUIPMENT CONTINGENCY	MR	\$0	\$0	\$125	\$125	\$125	\$125	\$500	\$0	\$500
Total Hanscom Landside			\$0	\$190	\$775	\$685	\$125	\$125	\$1,900	\$0	\$1,900
HANSCOM Proposed Projects Total			\$0	\$2,515	\$14,375	\$1,035	\$4,975	\$1,525	\$24,425	\$2,350	\$26,775

Proposed Projects: HANSCOM



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program
(000's Omitted)

Private Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
HANSCOM											
Hanscom Airside											
H224	HANSCOM CORPORATE HANGAR - EAST RAMP	PRIVT	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
H237	HANGAR 17 REMOVAL	PRIVT	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
H245	JET AVIATION REPLACEMENT HANGAR DEVELOPMENT	PRIVT	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Total Hanscom Airside			\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
HANSCOM Private Projects Total			\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000

Private Projects: HANSCOM



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Unfunded Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
HANSCOM											
Hanscom Airside											
H155	AIRFIELD PERIMETER ROAD IMPROVEMENTS	I&E	\$0	\$350	\$0	\$0	\$0	\$0	\$350	\$0	\$350
H193	HANGAR 10 REMEDIATION	I&E	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
H223	HEAVY EQUIPMENT COLD STORAGE	MR	\$0	\$150	\$2,500	\$0	\$0	\$0	\$2,650	\$0	\$2,650
H232	AIRFIELD GIS AND EALP	I&E	\$0	\$400	\$0	\$0	\$0	\$0	\$400	\$0	\$400
H241	OIL/WATER SEPARATOR AT WEST RAMP OUTFALL	MR	\$0	\$0	\$300	\$0	\$0	\$0	\$300	\$0	\$300
H264	REHABILITATION OF WEST RAMP TIEDOWN RAMP	MR	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
H277	Water Main encompassing the AOA	I&E	\$0	\$0	\$500	\$0	\$0	\$0	\$500	\$0	\$500
H278	Hose Tender Fire Truck	I&E	\$0	\$0	\$400	\$0	\$0	\$0	\$400	\$0	\$400
H279	Foam Trailer	I&E	\$0	\$0	\$300	\$0	\$0	\$0	\$300	\$0	\$300
H280	ARFF Vehicle	I&E	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500	\$0	\$1,500
H284	Rehab Bravo Taxiway	MR	\$0	\$0	\$0	\$150	\$850	\$0	\$1,000	\$0	\$1,000
Total Hanscom Airside			\$0	\$2,050	\$5,500	\$150	\$850	\$0	\$8,550	\$0	\$8,550
Hanscom Landside											
H139	LANDSIDE UNDERGROUND UTILITIES	I&E	\$0	\$1,600	\$0	\$0	\$0	\$0	\$1,600	\$0	\$1,600
H242	REPLACE CAT ROOF SIGNAGE	MR	\$0	\$50	\$0	\$0	\$0	\$0	\$50	\$0	\$50
H249	CIVIL AIR TERMINAL INFRASTRUCTURE REPLACEMENT	MR	\$0	\$0	\$200	\$1,000	\$500	\$0	\$1,700	\$0	\$1,700
Total Hanscom Landside			\$0	\$1,650	\$200	\$1,000	\$500	\$0	\$3,350	\$0	\$3,350
HANSCOM Unfunded Projects Total			\$0	\$3,700	\$5,700	\$1,150	\$1,350	\$0	\$11,900	\$0	\$11,900

Unfunded Projects: HANSCOM



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Contingent on Funding Source Projects												
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost	
HANSCOM												
Hanscom Airside												
	H137	NEW HANGARS	CFS	\$0	\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$2,000	
	H187	HANSCOM NEW UTILITY SERVICE TO EAST RAMP	CFS	\$0	\$3,917	\$83	\$0	\$0	\$4,000	\$0	\$4,000	
	H210	WEST RAMP DEVELOPMENT	CFS	\$0	\$20	\$0	\$0	\$0	\$20	\$0	\$20	
	H225	CORPORATE HANGAR #2 - EAST RAMP	CFS	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$10,000	
	H270	NAVY HANGAR ACQUISITION	I&E	\$0	\$200	\$1,000	\$0	\$0	\$1,200	\$0	\$1,200	
	H282	Rehab November Taxiway	MR	\$0	\$0	\$100	\$1,400	\$0	\$1,500	\$0	\$1,500	
	H283	Install Taxilane to North Campus development parcel(s).	I&E	\$0	\$0	\$150	\$1,850	\$0	\$2,000	\$0	\$2,000	
	H286	Small Airport Surveillance System (SASS)	I&E	\$0	\$0	\$100	\$100	\$0	\$200	\$0	\$200	
Total Hanscom Airside				\$0	\$16,137	\$1,433	\$3,350	\$0	\$0	\$20,920	\$0	\$20,920
Hanscom Landside												
	H113	UNDERGROUND WATER SYSTEM INFRASTRUCTURE	CFS	\$0	\$2,165	\$0	\$0	\$0	\$2,165	\$0	\$2,165	
	H197	PARKING REVENUE SYSTEM	CFS	\$0	\$200	\$0	\$0	\$0	\$200	\$0	\$200	
Total Hanscom Landside				\$0	\$2,365	\$0	\$0	\$0	\$0	\$2,365	\$0	\$2,365
HANSCOM Contingent on Funding Source Projects Total				\$0	\$18,502	\$1,433	\$3,350	\$0	\$0	\$23,285	\$0	\$23,285

Contingent on Funding Source Projects: HANSCOM



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Hanscom Project Total									
	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
HANSCOM									
Ongoing Projects	\$3,012	\$7,490	\$5,010	\$8,975	\$3,130	\$815	\$25,420	\$800	\$29,232
Proposed Projects	\$0	\$2,515	\$14,375	\$1,035	\$4,975	\$1,525	\$24,425	\$2,350	\$26,775
Completed Projects	\$1,940	\$1,921	\$0	\$0	\$0	\$0	\$1,921	\$0	\$3,861
HANSCOM Grand Total	\$4,952	\$11,926	\$19,385	\$10,010	\$8,105	\$2,340	\$51,766	\$3,150	\$59,869

HANSCOM



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Hanscom Project Total									
	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
HANSCOM									
Private Projects	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Unfunded Projects	\$0	\$3,700	\$5,700	\$1,150	\$1,350	\$0	\$11,900	\$0	\$11,900
Contingent on Funding Source Projects	\$0	\$18,502	\$1,433	\$3,350	\$0	\$0	\$23,285	\$0	\$23,285
HANSCOM Grand Total	\$0	\$52,202	\$7,133	\$4,500	\$1,350	\$0	\$65,185	\$0	\$65,185

HANSCOM



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Completed Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
LOGAN AIRPORT											
Logan Airside											
L166	RUNWAY-END 33L SAFETY IMPROVEMENTS	I&E	\$82,576	\$1,775	\$0	\$0	\$0	\$0	\$1,775	\$0	\$84,350
L797	AIRFIELD ELECTRICAL SYSTEM UPGRADE	I&E	\$15,553	\$148	\$0	\$0	\$0	\$0	\$148	\$0	\$15,700
L809	REHAB OF T/W ECHO & KILO WEST	GRANT	\$10,387	\$4,363	\$0	\$0	\$0	\$0	\$4,363	\$0	\$14,750
L810	REHAB NORTH ALPHA & BRAVO	MTPL	\$14,329	\$940	\$0	\$0	\$0	\$0	\$940	\$0	\$15,270
L1063	EXPANDED USE OF SHIP RADAR	I&E	\$2,326	\$674	\$0	\$0	\$0	\$0	\$674	\$0	\$3,000
L1064	R/W 15L/33R RSA IMPROVEMENT	PFC	\$2,153	\$147	\$0	\$0	\$0	\$0	\$147	\$0	\$2,300
L1174	AIRFIELD GIS AND EALP	I&E	\$991	\$209	\$0	\$0	\$0	\$0	\$209	\$0	\$1,200
L1325	DEMOLISH HANGAR - BUILDING 16	MTPL	\$10,894	\$1,106	\$0	\$0	\$0	\$0	\$1,106	\$0	\$12,000
Total Logan Airside			\$139,208	\$9,362	\$0	\$0	\$0	\$0	\$9,362	\$0	\$148,570
Logan Intermodal											
L1236	PROPERTY ACQUISITION AND IMPROVEMENT - BRAINTREE	I&E	\$30,214	\$17,286	\$0	\$0	\$0	\$0	\$17,286	\$0	\$47,500
Total Logan Intermodal			\$30,214	\$17,286	\$0	\$0	\$0	\$0	\$17,286	\$0	\$47,500
Logan Landside											
L1052	HVAC/MECHANICAL SYSTEM REPL - BLDG L56	MR	\$4,884	\$2	\$0	\$0	\$0	\$0	\$2	\$0	\$4,886
L1191	NEW PARKING GARAGE - 2050 SPACES	I&E	\$85,528	\$4,183	\$0	\$0	\$0	\$0	\$4,183	\$0	\$89,711
L1323	HARBORSIDE DRIVE REHAB AND ARRIVALS TUNNEL WATER STOP	MR	\$1,713	\$113	\$0	\$0	\$0	\$0	\$113	\$0	\$1,826
L1334	SHORT TERM INTERNATIONAL GATES PROJECT	I&E	\$957	\$43	\$0	\$0	\$0	\$0	\$43	\$0	\$1,000
L1370	AUTOMATIC VALET SYSTEM FOR PARKING OPERATIONS	I&E	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67
L1437	TERMINAL B PIER A INTERIOR RENOVATION	MR	\$639	\$161	\$0	\$0	\$0	\$0	\$161	\$0	\$800
L1498	JETBLUE INFILL ABATEMENT	I&E	\$977	\$234	\$0	\$0	\$0	\$0	\$234	\$0	\$1,211
L1505	TERMINAL C EXTERIOR PANEL REPLACEMENT	MR	\$390	\$30	\$0	\$0	\$0	\$0	\$30	\$0	\$420
LE14	FY14 CAPITAL EQUIPMENT - LOGAN	MR	\$1,295	\$9	\$0	\$0	\$0	\$0	\$9	\$0	\$1,304
Total Logan Landside			\$96,450	\$4,774	\$0	\$0	\$0	\$0	\$4,774	\$0	\$101,224
Logan Mitigation											
L491	NSA AIRPORT EDGE BUFFER	I&E	\$3,006	\$194	\$0	\$0	\$0	\$0	\$194	\$0	\$3,200
Total Logan Mitigation			\$3,006	\$194	\$0	\$0	\$0	\$0	\$194	\$0	\$3,200
LOGAN AIRPORT Completed Projects Total			\$268,878	\$31,616	\$0	\$0	\$0	\$0	\$31,616	\$0	\$300,494

Completed Projects: LOGAN AIRPORT



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Ongoing Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
LOGAN AIRPORT											
Logan Airside											
L811	REHAB EAST ALPHA & BRAVO	MTPL	\$497	\$8,503	\$750	\$8,850	\$0	\$0	\$18,103	\$0	\$18,600
L916	AIRFIELD UNDERGROUND COMMUNICATION PATH	MR	\$180	\$200	\$100	\$100	\$100	\$100	\$600	\$0	\$780
L1074	EBADGING - INTEGRATED PAPERLESS SECURITY BADGING SYSTEM	I&E	\$1,175	\$1,400	\$200	\$0	\$0	\$0	\$1,600	\$0	\$2,775
L1167	INSTALL ADSB IN/OUT CAPABILITY & VEHICLE TRACKING	I&E	\$909	\$125	\$0	\$0	\$0	\$0	\$125	\$0	\$1,034
L1176	RUNWAY 22R RSA SAFETY IMPROVEMENTS & REPL OF 4L EMAS	MTPL	\$6,616	\$2,684	\$0	\$0	\$0	\$0	\$2,684	\$0	\$9,300
L1177	CBIS REPLACEMENT/OPTIMIZATION	MTPL	\$198,040	\$17,960	\$0	\$0	\$0	\$0	\$17,960	\$0	\$216,000
L1185	CARGO BUILDING 57 DRY SPRINKLER SYSTEM REPLACEMENT	MR	\$1,650	\$1,275	\$0	\$0	\$0	\$0	\$1,275	\$0	\$2,925
L1239	REPLACE AIRFIELD EQUIPMENT FY17-21	MR	\$1,891	\$2,467	\$3,116	\$3,030	\$2,840	\$2,820	\$14,273	\$0	\$16,164
L1242	FY16-18 AIRFIELD MAINTENANCE	MR	\$48	\$1,000	\$1,000	\$552	\$0	\$0	\$2,552	\$0	\$2,600
L1264	ACS NETWORK INFRASTRUCTURE UPGRADES	MR	\$598	\$52	\$0	\$0	\$0	\$0	\$52	\$0	\$650
L1281	IN-GROUND SNOWMELTER REPLACEMENTS	MR	\$1,331	\$3,500	\$800	\$3,000	\$3,000	\$3,592	\$13,892	\$0	\$15,223
L1305	RUNWAY 4R REHAB	MTPL	\$5,912	\$2,500	\$10,088	\$0	\$0	\$0	\$12,588	\$0	\$18,500
L1307	REPLACE RUNWAY 4R APPROACH LIGHT PIER	PFC	\$0	\$1,000	\$4,000	\$0	\$0	\$0	\$5,000	\$0	\$5,000
L1346	TERMINAL E RENOVATIONS AND ENHANCEMENTS	MTPL	\$69,534	\$81,966	\$15,500	\$0	\$0	\$0	\$97,466	\$0	\$167,000
L1398	RUNWAY 4L-22R REHAB	PFC	\$391	\$15,409	\$0	\$0	\$0	\$0	\$15,409	\$0	\$15,800
L1409	A380 AIRFIELD IMPROVEMENTS	PFC	\$903	\$6,097	\$3,000	\$0	\$0	\$0	\$9,097	\$0	\$10,000
L1473	PORTABLE SNOWMELTERS	MR	\$638	\$700	\$700	\$700	\$700	\$6,862	\$9,662	\$0	\$10,300
L1501	FAA LOGAN FLIGHT TRACK STUDY, PHASE II	I&E	\$114	\$531	\$0	\$0	\$0	\$0	\$531	\$0	\$645
L1550	Delta Tip Chute Replacement	CUSTO	\$0	\$450	\$0	\$0	\$0	\$0	\$450	\$0	\$450
Total Logan Airside			\$290,428	\$147,819	\$39,254	\$16,232	\$6,640	\$13,374	\$223,318	\$0	\$513,747
Logan Intermodal											
L1231	GROUND TRANSPORTATION INITIATIVES	MTPL	\$1,979	\$3,624	\$1,500	\$1,376	\$0	\$0	\$6,500	\$24,897	\$33,376
Total Logan Intermodal			\$1,979	\$3,624	\$1,500	\$1,376	\$0	\$0	\$6,500	\$24,897	\$33,376

Ongoing Projects: LOGAN AIRPORT



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Ongoing Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
Logan Landside											
L338	TERMINAL E MODERNIZATION - PHASE 1	MTPL	\$1,724	\$3,276	\$12,500	\$65,000	\$167,000	\$140,500	\$388,276	\$0	\$390,000
L599	ELEVATOR & ESCALATOR UPGRADE - PHASE 2	MR	\$1,492	\$3,192	\$1,800	\$1,000	\$1,000	\$4,000	\$10,992	\$16,635	\$29,120
L656	UPGRADE FIRE ALARM SYSTEM - PH. I & II	MR	\$3,439	\$661	\$1,500	\$0	\$0	\$0	\$2,161	\$0	\$5,600
L804	TAXI/LIMO POOL SYSTEM UPGRADE	I&E	\$1,739	\$117	\$0	\$0	\$0	\$0	\$117	\$0	\$1,856
L892	SUBSTATION & ELECTRICAL UPGRADE PROGRAM	MTPL	\$20,209	\$1,091	\$0	\$200	\$1,800	\$0	\$3,091	\$0	\$23,300
L928	UPGRADE FIRE PROTECTION SYSTEMS - VARIOUS LOCATIONS	MR	\$659	\$566	\$425	\$250	\$250	\$250	\$1,741	\$0	\$2,400
L930	ROOF REPLACEMENT PROGRAM	MTPL	\$6,553	\$4,447	\$1,000	\$0	\$0	\$0	\$5,447	\$0	\$12,000
L935	TERM SIGNAGE PROGRAM	MR	\$203	\$283	\$150	\$150	\$150	\$0	\$733	\$0	\$935
L996	PRCS SERVER UPGRADE	MR	\$1,472	\$1,541	\$0	\$0	\$0	\$0	\$1,541	\$0	\$3,014
L1013	AIR RIGHTS PURCHASE - REV-LYN CRANE	PFC	\$4,943	\$100	\$10	\$10	\$0	\$0	\$120	\$0	\$5,063
L1018	HVAC EQUIPMENT REPLACEMENT PROGRAM	MTPL	\$9,866	\$6,245	\$6,986	\$5,752	\$3,456	\$3,456	\$25,895	\$1,500	\$37,261
L1025	LOC OFFICE ALTERATIONS	MR	\$3,068	\$1,500	\$500	\$0	\$0	\$0	\$2,000	\$0	\$5,068
L1149	INTEGRATED GATE MGMT/FIDS - TERM E	MR	\$549	\$419	\$200	\$603	\$0	\$0	\$1,222	\$0	\$1,771
L1150	DIGITAL SIGNAGE PROGRAM	I&E	\$4,505	\$1,500	\$1,000	\$1,000	\$995	\$0	\$4,495	\$0	\$9,000
L1207	PARKING GARAGE REHAB PROGRAM	MR	\$2,376	\$274	\$0	\$0	\$0	\$0	\$274	\$0	\$2,650
L1221	NEW TUNNEL LIGHTING FIXTURES	MR	\$231	\$1,000	\$2,000	\$0	\$1,000	\$2,000	\$6,000	\$0	\$6,231
L1227	MASTER CONTROLS SYSTEM	MR	\$551	\$1,449	\$500	\$1,000	\$0	\$0	\$2,949	\$0	\$3,500
L1237	CHP IMPROVEMENTS FOR ENERGY EFFICIENCY	I&E	\$4,045	\$305	\$0	\$0	\$0	\$0	\$305	\$0	\$4,350
L1240	CRAWL SPACE ACCESS & IMPROVEMENTS	MTPL	\$4,139	\$3,761	\$1,500	\$0	\$0	\$0	\$5,261	\$0	\$9,400
L1255	TERMINALS C TO E CONNECTOR	MTPL	\$46,689	\$13,309	\$0	\$0	\$0	\$0	\$13,309	\$1	\$60,000
L1257	AMENITY IDENTIFICATION SIGNAGE REPLACEMENT	MR	\$374	\$527	\$0	\$0	\$0	\$0	\$527	\$0	\$900
L1261	CNG EQUIPMENT REPLACEMENT	MR	\$301	\$319	\$0	\$0	\$0	\$0	\$319	\$0	\$620
L1269	REDUNDANT 15 KV FEEDER - CNG/EPS	I&E	\$16	\$259	\$0	\$0	\$0	\$0	\$259	\$0	\$275
L1271	OLD TOWER GENERATOR REPLACEMENT	MR	\$634	\$1,500	\$4,166	\$0	\$0	\$0	\$5,666	\$0	\$6,300
L1279	TERMINAL C TO E LOWER LEVEL INTERIOR RENOVATIONS	MR	\$1,323	\$2,677	\$0	\$0	\$0	\$0	\$2,677	\$0	\$4,000
L1314	HARBORSIDE DR. GAS CONNECTIONS&BOILER REPLACE.	MR	\$159	\$2,141	\$1,500	\$0	\$0	\$0	\$3,641	\$0	\$3,800
L1324	TERMINAL E CUSTOM KIOSKS	I&E	\$3,226	\$524	\$0	\$0	\$0	\$0	\$524	\$0	\$3,750
L1332	TERMINAL C ROADWAYS	BONDS	\$328	\$1,500	\$8,172	\$40,000	\$0	\$0	\$49,672	\$0	\$50,000
L1348	15KV TRANSFORMER REPLACEMENT	MR	\$58	\$442	\$0	\$0	\$0	\$0	\$442	\$0	\$500
L1354	CENTRAL HEATING PLANT UPGRADE	MTPL	\$1,034	\$8,466	\$7,500	\$3,000	\$5,000	\$8,000	\$31,966	\$0	\$33,000
L1359	SOUTH CARGO BLDG 57 58 AND 62 HVAC EQUIPMENT UPGRADE	MR	\$0	\$625	\$5,000	\$4,700	\$300	\$4,700	\$15,325	\$0	\$15,325
L1366	REPLACEMENT OF HANGAR 5	MR	\$0	\$3,000	\$12,000	\$10,000	\$0	\$0	\$25,000	\$0	\$25,000
L1373	ACS AND TAXI POOL UPS REPLACEMENT	MR	\$242	\$33	\$0	\$0	\$0	\$0	\$33	\$0	\$275
L1375	TERMINAL B - AIRLINE CONSOLIDATION AND ENHANCEMENT	MTPL	\$0	\$7,300	\$69,000	\$88,700	\$0	\$0	\$165,000	\$0	\$165,000
L1376	AVIATION STATISTICS PROGRAM REPLACEMENT	MR	\$415	\$10	\$0	\$0	\$0	\$0	\$10	\$0	\$425
L1387	TERMINAL A AIRLINE RELOCATION	I&E	\$23,951	(\$951)	\$0	\$0	\$0	\$0	(\$951)	\$0	\$23,000
L1413	PRCS-POF CHANGE CASSETTE REPLACEMENT	MR	\$0	\$70	\$70	\$70	\$0	\$0	\$210	\$0	\$210

Ongoing Projects: LOGAN AIRPORT



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Ongoing Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
L1424	CARPET REPLACEMENT ALL LOGAN ADMINISTRATION BUILDINGS (NO	MTPL	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
L1430	POST SECURITY CONCOURSE FROM GATES 37/38 TO THE FOOD COURT	PFC	\$3	\$9,997	\$15,000	\$0	\$0	\$0	\$24,997	\$0	\$25,000
L1436	LOC HVAC UPGRADES	MR	\$37	\$963	\$1,500	\$1,000	\$0	\$0	\$3,463	\$0	\$3,500
L1441	INSTALL ACCESS HATCHES	I&E	\$0	\$400	\$0	\$0	\$0	\$0	\$400	\$0	\$400
L1450	TERMINAL E ROADWAY SIGNAGE - STATIC TO DYNAMIC	I&E	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$2,000	\$0	\$2,000
L1451	SECURITY BADGING OFFICE / AERODROME RENOVATIONS	MR	\$0	\$734	\$300	\$0	\$0	\$0	\$1,034	\$0	\$1,034
L1472	FACILITIES II INTERIOR STORAGE ADDITION - FLEET MAINTENANCE P	I&E	\$6	\$454	\$0	\$0	\$0	\$0	\$454	\$0	\$460
L1481	Plumbing Rehab Work in West Garage	MR	\$1	\$199	\$0	\$0	\$0	\$0	\$199	\$0	\$200
L1485	WEST GARAGE SIGNAGE CLEARANCE	I&E	\$0	\$550	\$0	\$0	\$0	\$0	\$550	\$0	\$550
L1499	CBP IMPROVEMENTS - TERMINAL E	MTPL	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
L1503	TERMINAL E WEST SUBSTATION	I&E	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
L1504	CARGO BLDG. 56 DRY SPRNKLR SYS REPL	MR	\$5	\$995	\$0	\$0	\$0	\$0	\$995	\$0	\$1,000
L1508	NARROW GAUGE GREENWAY SECURITY IMPROVEMENTS	I&E	\$0	\$840	\$0	\$0	\$0	\$0	\$840	\$0	\$840
L1509	ACCESSIBLE SIDEWALK AT TERMINAL C LOWER LEVEL	MR	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
L1545	Parking Lot Improvements for TNC	I&E	\$0	\$600	\$0	\$0	\$0	\$0	\$600	\$0	\$600
L1546	Terminal C Checkpoint Reconfiguration - Gates 40-42	I&E	\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250
LE16	FY16 CAPITAL EQUIPMENT - LOGAN	MR	\$451	\$1,636	\$0	\$0	\$0	\$0	\$1,636	\$0	\$2,086
Total Logan Landside			\$151,018	\$103,094	\$154,278	\$223,435	\$180,951	\$162,906	\$824,665	\$18,136	\$993,819
Logan Mitigation											
L1388	CONRAC MITIGATION	I&E	\$30	\$320	\$0	\$0	\$0	\$0	\$320	\$0	\$350
Total Logan Mitigation			\$30	\$320	\$0	\$0	\$0	\$0	\$320	\$0	\$350
LOGAN AIRPORT Ongoing Projects Total			\$443,455	\$254,857	\$195,032	\$241,043	\$187,591	\$176,280	\$1,054,803	\$43,034	\$1,541,292

Ongoing Projects: LOGAN AIRPORT



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Proposed Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
LOGAN AIRPORT											
Logan Airside											
L199	REHABILITATE NORTH CARGO APRON	MTPL	\$0	\$0	\$0	\$0	\$700	\$6,300	\$7,000	\$9,400	\$16,400
L781	FIRE APPARATUS REPLACEMENT-E6 CRASH TRUCK	MR	\$0	\$0	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500
L876	ENGINE 7 REPLACEMENT-CRASH TRUCK	MR	\$0	\$0	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500
L877	LADDER 1 REPLACEMENT	MR	\$0	\$0	\$1,400	\$0	\$0	\$0	\$1,400	\$0	\$1,400
L878	ENGINE 2 REPLACEMENT-CRASH TRUCK	MR	\$0	\$0	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500
L1215	SECURITY GATEHOUSE RENOVATIONS	MR	\$0	\$0	\$500	\$1,250	\$0	\$0	\$1,750	\$0	\$1,750
L1282	EQUIP REPL - MAIN FUEL ISLAND & FIRE RESCUE	MR	\$0	\$0	\$100	\$500	\$0	\$0	\$600	\$0	\$600
L1301	RUNWAY STATUS LIGHTS, PHASE II	I&E	\$0	\$100	\$3,100	\$1,000	\$0	\$0	\$4,200	\$0	\$4,200
L1303	TAXIWAY C3 PAVEMENT REHAB AND NEW BYPASS TAXIWAY	PFC	\$0	\$0	\$500	\$7,000	\$0	\$0	\$7,500	\$0	\$7,500
L1371	FOAM TANKER	I&E	\$0	\$0	\$450	\$0	\$0	\$0	\$450	\$0	\$450
L1393	12 INCH DOMESTIC WATER MAIN REPLACEMENT	MR	\$0	\$100	\$400	\$0	\$0	\$0	\$500	\$0	\$500
L1394	AIRFIELD LIGHTING CONTROL SYSTEM UPGRADE	I&E	\$0	\$0	\$100	\$1,700	\$0	\$0	\$1,800	\$0	\$1,800
L1399	RUNWAY 9-27 REHAB	MTPL	\$0	\$0	\$0	\$0	\$1,000	\$18,000	\$19,000	\$0	\$19,000
L1401	RUNWAY 22L REHAB	MTPL	\$0	\$1,000	\$7,000	\$0	\$0	\$0	\$8,000	\$0	\$8,000
L1403	TAXIWAY F, H, P/EC, M1 REHAB	PFC	\$0	\$300	\$4,000	\$0	\$0	\$0	\$4,300	\$0	\$4,300
L1405	TAXIWAY D, D1, MS REHAB	PFC	\$0	\$0	\$0	\$0	\$600	\$5,000	\$5,600	\$0	\$5,600
L1408	RUNWAY INCURSION MITIGATION STUDY	MTPL	\$0	\$600	\$1,200	\$0	\$0	\$0	\$1,800	\$0	\$1,800
L1418	ARFF STATION SATELLITE, HVAC SYSTEMS REPLACEMENT AND UPGR	MR	\$0	\$220	\$0	\$0	\$0	\$0	\$220	\$0	\$220
L1465	REMOTE MONITORING SYSTEM FOR PUMPS & OUTFALLS	I&E	\$0	\$400	\$0	\$0	\$0	\$0	\$400	\$0	\$400
L1474	NORTH & SOUTH SECURITY GATE AND BARRIER REPLACEMENT	MR	\$0	\$1,100	\$0	\$0	\$0	\$0	\$1,100	\$0	\$1,100
L1491	SURVEILLANCE CAMERAS FOR SOLID WASTE DUMPSTER LOCATIONS	I&E	\$0	\$0	\$0	\$300	\$0	\$0	\$300	\$0	\$300
L1492	FY19-21 AIRFIELD MAINTENANCE	MR	\$0	\$0	\$0	\$900	\$900	\$900	\$2,700	\$0	\$2,700
L1493	NEW CENTERLINE LED LIGHTS ON TAXIWAY A AND B	MR	\$0	\$0	\$0	\$600	\$600	\$0	\$1,200	\$0	\$1,200
L1497	AEROMACS/BIRD RADAR	I&E	\$0	\$100	\$400	\$500	\$0	\$0	\$1,000	\$0	\$1,000
L1511	BHS - Terminal-E Discontinued Hardware Replacement	MR	\$0	\$1,000	\$2,000	\$0	\$0	\$0	\$3,000	\$0	\$3,000
L1541	Airfield Lighting Regulator Rehab	MR	\$0	\$0	\$1,700	\$0	\$0	\$0	\$1,700	\$0	\$1,700
L1542	Second Airfield Lighting Vault	I&E	\$0	\$0	\$0	\$200	\$2,000	\$5,800	\$8,000	\$0	\$8,000
L1547	Engine 3 Replacement-Crash Truck	MR	\$0	\$0	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500
Total Logan Airside			\$0	\$4,920	\$22,850	\$19,950	\$5,800	\$36,000	\$89,520	\$9,400	\$98,920
Logan Intermodal											
L1294	LEX UPGRADES	MR	\$0	\$1,000	\$1,000	\$500	\$500	\$0	\$3,000	\$0	\$3,000
Total Logan Intermodal			\$0	\$1,000	\$1,000	\$500	\$500	\$0	\$3,000	\$0	\$3,000

Proposed Projects: LOGAN AIRPORT



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Proposed Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
Logan Landside											
L1189	PRCS MODERNIZATION PROJECT	MR	\$0	\$1,795	\$2,305	\$0	\$0	\$0	\$4,100	\$0	\$4,100
L1198	HEAT SOURCE: WB:AHU-4 NO. WEST NODE WALKWAY TO B	MR	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
L1286	INCIDENT REPORTING & RISK MGMT SYSTEM	MR	\$0	\$0	\$475	\$375	\$0	\$0	\$850	\$0	\$850
L1293	UPGRADE CCTV IN CENTRAL GARAGE	MR	\$0	\$375	\$0	\$0	\$0	\$0	\$375	\$0	\$375
L1326	RE-CARPETING OF TSA OFFICE SPACE IN BLDG 11	MR	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
L1328	WATER GATES AND HYDRANTS-SELECTIVE REPLACEMENTS	MR	\$0	\$100	\$500	\$400	\$0	\$0	\$1,000	\$2,400	\$3,400
L1329	FACILITIES 1-BLDG 18-3 AHUS AND 1 RTU REPLACEMENT	MR	\$0	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$500
L1342	LOC SAFETY AND SECURITY IMPROVEMENTS	MR	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
L1349	15KV SELECTOR SWITCHES - AARF AND BIOCELL REPLACEMENTS	MR	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0	\$200
L1351	15KV MANHOLE SURVEY-UPGRADE-CABLE REPLACEMENT	MR	\$0	\$200	\$1,600	\$0	\$0	\$0	\$1,800	\$0	\$1,800
L1356	TERMINAL A ENTRANCES MAT AND CEILING REPLACEMENTS	CUSTO	\$0	\$400	\$0	\$0	\$0	\$0	\$400	\$0	\$400
L1360	PA SYSTEM UPGRADES	I&E	\$0	\$0	\$300	\$800	\$1,000	\$400	\$2,500	\$0	\$2,500
L1362	INTEGRATED INCIDENT DISPATCH AND RESPONSE MANAGEMENT PRO	I&E	\$0	\$0	\$200	\$900	\$0	\$0	\$1,100	\$0	\$1,100
L1364	FIRE HEADQUARTERS REHAB PHASE 2	I&E	\$0	\$0	\$250	\$0	\$0	\$0	\$250	\$0	\$250
L1377	NSTAR REDUNDANT FEED - RESILIENCY	I&E	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$2,000	\$0	\$2,000
L1381	1000 Parking Spaces	BONDS	\$0	\$1,000	\$3,000	\$10,000	\$16,000	\$40,000	\$70,000	\$0	\$70,000
L1414	LOGAN WIFI INFRASTRUCTURE	I&E	\$0	\$0	\$500	\$2,900	\$3,000	\$0	\$6,400	\$0	\$6,400
L1417	ARFF STATION HQ, HVAC SYSTEMS REPLACEMENT AND UPGRADE	MR	\$0	\$0	\$550	\$0	\$0	\$0	\$550	\$0	\$550
L1429	GATES 40/41 CONNECTOR	MTPL	\$0	\$0	\$0	\$0	\$1,000	\$39,000	\$40,000	\$0	\$40,000
L1434	HVAC EQUIPMENT DISTRIBUTION	BONDS	\$0	\$2,000	\$4,000	\$3,000	\$0	\$0	\$9,000	\$0	\$9,000
L1457	PUBLIC WIFI/BOINGO REPLACEMENT	I&E	\$0	\$800	\$1,200	\$0	\$0	\$0	\$2,000	\$0	\$2,000
L1459	MIDLIFE REBUILDS - BUSES	MTPL	\$0	\$0	\$0	\$0	\$300	\$4,000	\$4,300	\$20,700	\$25,000
L1460	PRCS MOBILE LPR SYSTEM	I&E	\$0	\$273	\$0	\$0	\$0	\$0	\$273	\$0	\$273
L1468	REPLACE EMERGENCY GENERATOR SERVICING TERMINAL B	MR	\$0	\$0	\$0	\$200	\$800	\$0	\$1,000	\$0	\$1,000
L1469	STREET LIGHT REPLACEMENT PROJECT	MR	\$0	\$100	\$100	\$100	\$100	\$0	\$400	\$0	\$400
L1470	NEW SCADA SYSTEM	MR	\$0	\$750	\$0	\$0	\$0	\$0	\$750	\$0	\$750
L1471	REHAB & REPLACEMENT PLAN FOR 480 VOLT SUBSTATIONS	MR	\$0	\$500	\$500	\$500	\$500	\$0	\$2,000	\$0	\$2,000
L1477	FIRE PROTECTION SYSTEM REPLACEMENT BUILDING 58	MR	\$0	\$0	\$0	\$500	\$2,500	\$0	\$3,000	\$0	\$3,000
L1482	CENTRALIZED SOLAR DOMESTIC WATER HEATERS FOR EACH TERMIN	I&E	\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250
L1488	TERM A LOWER RDWAY STORMWATER PUMP STA.	MR	\$0	\$300	\$500	\$0	\$0	\$0	\$800	\$0	\$800
L1490	NEW DRAIN TERMINAL B, PIER A	MR	\$0	\$750	\$0	\$0	\$0	\$0	\$750	\$0	\$750
L1496	CLEVER DEVICES INFRASTRUCTURE UPGRADE	I&E	\$0	\$375	\$0	\$0	\$0	\$0	\$375	\$0	\$375
L1500	LOC CAFETERIA IMPROVEMENTS	MR	\$0	\$600	\$200	\$0	\$0	\$0	\$800	\$0	\$800
L1510	TERMINAL B AND C ROADWAY IMPROVEMENTS	I&E	\$0	\$1,000	\$9,000	\$0	\$0	\$0	\$10,000	\$0	\$10,000
L1515	Access Control System (ACS) Biometric Replacement	MR	\$0	\$500	\$500	\$500	\$500	\$500	\$2,500	\$0	\$2,500
L1516	Roof Replacement - Phase 2	MR	\$0	\$0	\$0	\$1,000	\$1,000	\$2,500	\$4,500	\$3,500	\$8,000
L1517	CHP Steam Chiller (No. 1) Replacement	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000

Proposed Projects: LOGAN AIRPORT



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Proposed Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
L1519	CHP Pumps, Valves and Appurtenances	MR	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$2,000
L1520	LOC Data Center Dry Coolers	I&E	\$0	\$0	\$500	\$0	\$0	\$0	\$500	\$0	\$500
L1524	North and South Gate Overhead Infrared Radiant Heaters	I&E	\$0	\$132	\$0	\$0	\$0	\$0	\$132	\$0	\$132
L1526	Improvements to Central Stockroom	I&E	\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250
L1530	Replace Emergency Automatic Transfer Switches throughout Logan Airport	MR	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
L1531	Replace the Eaton D50 Programmable Logic Control Relays	MR	\$0	\$200	\$1,000	\$0	\$0	\$0	\$1,200	\$0	\$1,200
L1539	Silverline (SL1) Bus Route Improvements - Logan Portion	I&E	\$0	\$0	\$240	\$0	\$0	\$0	\$240	\$0	\$240
L1544	Electrifying Terminal A Seats	I&E	\$0	\$500	\$1,500	\$0	\$0	\$0	\$2,000	\$0	\$2,000
L1548	Terminal C Canopy & Upper Deck	MR	\$0	\$0	\$1,000	\$5,000	\$15,000	\$9,000	\$30,000	\$0	\$30,000
L1549	4000 Parking Spaces	BONDS	\$0	\$0	\$0	\$0	\$0	\$44,000	\$44,000	\$136,000	\$180,000
LE17	FY17 CAPITAL EQUIPMENT - LOGAN	MR	\$0	\$2,200	\$0	\$0	\$0	\$0	\$2,200	\$0	\$2,200
LEQP	LOGAN AIRPORT EQUIPMENT RESERVE	MR	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000	\$0	\$8,000
Total Logan Landside			\$0	\$17,000	\$33,920	\$29,675	\$44,700	\$141,400	\$266,695	\$172,600	\$439,295
Logan Mitigation											
L1235	BREMEN PARK PHASE II SECURITY CAMERAS	I&E	\$0	\$400	\$100	\$0	\$0	\$0	\$500	\$0	\$500
L1540	Mitigation for Strategic Plan	I&E	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$15,000
Total Logan Mitigation			\$0	\$400	\$100	\$0	\$0	\$15,000	\$15,500	\$0	\$15,500
LOGAN AIRPORT Proposed Projects Total			\$0	\$23,320	\$57,870	\$50,125	\$51,000	\$192,400	\$374,715	\$182,000	\$556,715

Proposed Projects: LOGAN AIRPORT



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Private Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
LOGAN AIRPORT											
Logan Landside											
L1076	VENDOR DELIVERY INSPECTION STATION	PRIVT	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
L1374	JET BLUE IMPROVEMENTS - TERMINAL C	PRIVT	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Total Logan Landside			\$0	\$70,000	\$50,000	\$0	\$0	\$0	\$120,000	\$0	\$120,000
LOGAN AIRPORT Private Projects Total			\$0	\$70,000	\$50,000	\$0	\$0	\$0	\$120,000	\$0	\$120,000

Private Projects: LOGAN AIRPORT



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Unfunded Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
LOGAN AIRPORT											
Logan Airside											
L107	FIRE TRAINING FACILITY UPGRADE - PH. 2	I&E	\$0	\$2,829	\$0	\$0	\$0	\$0	\$2,829	\$0	\$2,829
L110	3000 GALLON ARFF TRAINING VEHICLE	MR	\$0	\$0	\$1,300	\$0	\$0	\$0	\$1,300	\$0	\$1,300
L531	NORTH SERVICE AREA STORMWATER MODIFICATIONS	I&E	\$0	\$2,150	\$0	\$0	\$0	\$0	\$2,150	\$0	\$2,150
L633	RON PARKING AT GOVERNOR'S ISLAND	I&E	\$0	\$4,000	\$4,000	\$4,000	\$0	\$0	\$12,000	\$0	\$12,000
L785	LOOPED WATER MAIN	MR	\$0	\$2,000	\$2,000	\$2,000	\$0	\$0	\$6,000	\$0	\$6,000
L857	ARFF STATION HQ EXPANSION	I&E	\$0	\$3,000	\$0	\$2,000	\$0	\$0	\$5,000	\$0	\$5,000
L860	MOBILE COMMAND POST	MR	\$0	\$0	\$0	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300
L879	ENGINE 1 REPLACEMENT	MR	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$1,000
L1070	NEW/ADDITIONAL FACILITIES FUEL ISLAND	MR	\$0	\$200	\$0	\$7,800	\$0	\$0	\$8,000	\$0	\$8,000
L1077	GLYCOL TREATMENT FACILITY	I&E	\$0	\$1,000	\$9,000	\$0	\$0	\$0	\$10,000	\$0	\$10,000
L1098	VEHICLE SIMULATOR FOR AIRFIELD/MOVEMENT AREA	MR	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
L1135	PORTABLE SNOWMELTER REHAB PROGRAM	MR	\$0	\$504	\$0	\$3,471	\$0	\$0	\$3,975	\$0	\$3,975
L1212	HAZMAT/WMD/COMM RESPONSE VEHICLE	MR	\$0	\$1,200	\$0	\$0	\$0	\$0	\$1,200	\$0	\$1,200
L1223	DTG ON RUNWAYS 4L/R AND 9	MR	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
L1252	FACILITIES II PAVING REHAB	MR	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
L1272	DE-ICING SUPPLY SHED	I&E	\$0	\$0	\$0	\$100	\$0	\$0	\$100	\$0	\$100
L1344	FOD PHASE II	PFC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	\$1,400
L1390	FLEET WASH BAY	I&E	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
L1391	ENCLOSED WASTE TRANSFER STATION	I&E	\$0	\$500	\$2,500	\$0	\$0	\$0	\$3,000	\$0	\$3,000
L1392	REPLACE 1 CONDEMNED TRACTOR FOR SNOW MELTER OPERATIONS	MR	\$0	\$165	\$0	\$0	\$0	\$0	\$165	\$0	\$165
L1395	ENGINE 5 REPLACEMENT	MR	\$0	\$0	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
L1396	NEW STAIR TRUCK	I&E	\$0	\$1,200	\$0	\$0	\$0	\$0	\$1,200	\$0	\$1,200
L1400	RUNWAY 14-32 REHAB	PFC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700	\$5,700
L1402	TAXIWAY M, R, Y, N2, N3 REHAB	PFC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000
L1404	TAXIWAY J, J1 AND DE-ICE AREA REHAB	PFC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,300	\$7,300
L1406	OPS ALLEYWAY REHAB	PFC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800	\$3,800
L1407	C/E ALLEYWAY REHAB	PFC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
L1433	TERMINAL B - PC AIR / GPU - AMERICAN 6 BRIDGE	I&E	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
L1466	PC AIR & BASE BUILDING POWER UPGRADES	MR	\$0	\$1,100	\$0	\$0	\$0	\$0	\$1,100	\$0	\$1,100
L1467	LOGAN ESCALATORS TO THE MSTR BLDG CNTRL MONITORING SYS	I&E	\$0	\$275	\$0	\$0	\$0	\$0	\$275	\$0	\$275
L1475	FIELD LIGHTING VAULT-PERIMETER HARDENING	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
L1476	REPLACE HANGAR DOOR BUILDING 5	MR	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
L1478	REPLACE DOMESTIC LINE FROM BLDG 6A TO BLDG 15	MR	\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250
L1479	DOMESTIC DUAL FEEDER W HYDRNTS ON PERIMETER RD	I&E	\$0	\$500	\$4,500	\$5,000	\$0	\$0	\$10,000	\$0	\$10,000
L1487	COLD STORAGE FACILITY	I&E	\$0	\$15,000	\$20,000	\$0	\$0	\$0	\$35,000	\$0	\$35,000
L1512	High Pole Conversion to LED fixtures on Ramps/Aprons	MR	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000

Unfunded Projects: LOGAN AIRPORT



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Unfunded Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
L1543	LED Apron Floodlighting	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100	\$2,100
Total Logan Airside			\$0	\$46,823	\$44,300	\$25,671	\$1,200	\$0	\$117,994	\$40,300	\$158,294
Logan Intermodal											
L1232	I-90 EB EMERGENCY ACCESS RAMP IMPROVEMENTS	I&E	\$0	\$0	\$250	\$0	\$0	\$0	\$250	\$0	\$250
L1241	ONLINE ELECTRIC BUSING	I&E	\$0	\$500	\$0	\$1,500	\$0	\$0	\$2,000	\$0	\$2,000
L1302	BUS SIGNAL PREEMPTION	I&E	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0	\$100
Total Logan Intermodal			\$0	\$500	\$350	\$1,500	\$0	\$0	\$2,350	\$0	\$2,350
Logan Landside											
L739	REPLACE TAA DATABASE	MR	\$0	\$75	\$0	\$0	\$0	\$0	\$75	\$0	\$75
L793	TERM C, PIER D ARRIVALS FLOOR REPLACEMENT	MR	\$0	\$1,500	\$0	\$4,500	\$0	\$0	\$6,000	\$0	\$6,000
L827	EMERGENCY INTERCOM SYSTEM	I&E	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
L847	TERM. B INTERIOR & EXTERIOR IMPROVEMENTS	I&E	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000	\$0	\$3,000
L850	COGENERATION FACILITY	I&E	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000
L897	EMS STATION	I&E	\$0	\$3,800	\$0	\$0	\$0	\$0	\$3,800	\$0	\$3,800
L934	TERMINAL E ENTRY/EXIT PLAZA CANOPIES	MR	\$0	\$0	\$0	\$1,165	\$0	\$0	\$1,165	\$0	\$1,165
L936	LOGAN WAYFINDING SYSTEM-PHASE 2	I&E	\$0	\$4,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000	\$4,500	\$16,500
L976	CAR COUNTERS SYSTEM FOR SOUTH AND NORTH GATES	I&E	\$0	\$0	\$0	\$75	\$0	\$0	\$75	\$0	\$75
L984	TERMINAL A UNDERPASS	MR	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000
L986	UPDATED PHONE SYSTEMS FOR ALL BOOTHS/PHONE ROOM	MR	\$0	\$0	\$0	\$55	\$0	\$0	\$55	\$0	\$55
L1002	B TO C CONNECTOR CORRIDOR	I&E	\$0	\$0	\$0	\$14,000	\$0	\$0	\$14,000	\$0	\$14,000
L1012	TERMINAL C PIER D CORRIDOR FINISHES	I&E	\$0	\$0	\$0	\$300	\$0	\$0	\$300	\$0	\$300
L1020	LOGAN LANDSCAPE PROJECTS	I&E	\$0	\$265	\$35	\$0	\$0	\$0	\$300	\$0	\$300
L1081	CNG/BODY SHOP FACILITY	I&E	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$5,000	\$0	\$5,000
L1096	ROOF REPAIR IN UTILITY TUNNEL	MR	\$0	\$228	\$0	\$322	\$0	\$0	\$550	\$0	\$550
L1111	REPLACEMENT OF IQ ANALYZERS AT LOGAN	MR	\$0	\$300	\$0	\$500	\$0	\$0	\$800	\$0	\$800
L1133	REMOVAL OF ABANDONED SYSTEMS	MR	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0	\$100
L1139	REHAB OF TERM B DOMESTIC SUPPLY METER ROOMS	MR	\$0	\$80	\$0	\$0	\$0	\$0	\$80	\$0	\$80
L1204	REPLACE CHP STEAM BOILERS 1, 2, 3	MR	\$0	\$770	\$130	\$0	\$0	\$0	\$900	\$0	\$900
L1205	CHP - PLANT CONTROL VALVE REPLACEMENT	MR	\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250
L1208	FORCE MAIN RELIEF PIPING, PUMPSTATION 37A	I&E	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
L1209	PORTABLE SNOW MELTER STORAGE BUILDING	I&E	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
L1216	DEDICATED HEARING ROOM	MR	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
L1233	TERMINAL ROADWAYS TRAFFIC COUNT STATIONS	I&E	\$0	\$165	\$0	\$0	\$0	\$0	\$165	\$0	\$165
L1234	ACQUISITION OF PROPERTY	I&E	\$0	\$900	\$0	\$0	\$0	\$0	\$900	\$0	\$900
L1270	REPLACE TERMINAL E LIGHTING CONTROL	MR	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
L1274	REPLACE #3 CHILLER	MR	\$0	\$3,500	\$0	\$0	\$0	\$0	\$3,500	\$0	\$3,500

Unfunded Projects: LOGAN AIRPORT



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Unfunded Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
L1275	FLASH TANK FOR TERM. B MECHANICAL ROOM	I&E	\$0	\$225	\$0	\$0	\$0	\$0	\$225	\$0	\$225
L1276	REMOVAL OF 2ND LEVEL CANOPY OLD TOWER	I&E	\$0	\$50	\$0	\$0	\$0	\$0	\$50	\$0	\$50
L1283	CENTRAL STOCKROOM ENLARGEMENT - HANGAR 5	I&E	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000	\$0	\$7,000
L1306	STREETSCAPE IMPROVEMENTS	I&E	\$0	\$375	\$0	\$0	\$0	\$0	\$375	\$0	\$375
L1310	ELIMINATE OLD SWITCH GEAR IN CHP	MR	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000	\$0	\$8,000
L1313	PRE AND POST-SECURITY CONNECTOR-TERM A&B	I&E	\$0	\$0	\$500	\$39,500	\$0	\$0	\$40,000	\$0	\$40,000
L1316	TERMINAL E GATE 1 CHECKPOINT RECONFIGURATION	MTPL	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
L1330	TERMINAL B BATHROOM RENOVATIONS - PHASE 3	MR	\$0	\$0	\$200	\$1,300	\$0	\$0	\$1,500	\$0	\$1,500
L1343	LOC PREVENTIVE INITIATIVES CARPET REPLACEMENT	MR	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
L1350	NORTH AIRFIELD SUBSTATION REPLACEMENT	MR	\$0	\$0	\$0	\$100	\$900	\$0	\$1,000	\$0	\$1,000
L1352	LED CURBSIDE ROADWAY SIGNAGE	I&E	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$2,000	\$0	\$2,000
L1353	REPLACEMENT OF DRIFT ELIMINATORS	MR	\$0	\$600	\$0	\$0	\$0	\$0	\$600	\$0	\$600
L1358	SOFFIT SPRINKLER COVERAGE TERMINAL C HAMMERHEADS	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
L1361	911 DISPATCH EQUIPMENT	I&E	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
L1365	DISTRIBUTION CENTER FIT-OUT AT BUILDING 62	I&E	\$0	\$1,550	\$0	\$0	\$0	\$0	\$1,550	\$0	\$1,550
L1367	AOA SOUTH END FUEL ISLAND INSTALLATION	I&E	\$0	\$0	\$100	\$900	\$0	\$0	\$1,000	\$0	\$1,000
L1368	GREEN BUS DEPOT UPGRADE	I&E	\$0	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$500
L1369	EXERCISE BUS PURCHASE OPTION - 8 42' BUSES	I&E	\$0	\$4,000	\$0	\$0	\$0	\$0	\$4,000	\$0	\$4,000
L1379	AUTOMOTIVE FLEET SERVICE CENTER	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
L1410	COMMON USE TERMINAL EQUIPMENT SYSTEM (CUTE) UPGRADE	MR	\$0	\$1,850	\$0	\$0	\$0	\$0	\$1,850	\$0	\$1,850
L1416	AIRPORT EXIT LANE BREACH CONTROL SYSTEM	I&E	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$2,000
L1421	TERMINAL B SANITARY MAIN PIPE REPLACEMENT	MR	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
L1422	WEST GARAGE HEATING AND COOLING WATER SYSTEM UPGRADES	MR	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000	\$0	\$3,000
L1423	TERMINAL E - AUTOMATIC SWING AND SLIDING DOOR REPLACEMENT	MR	\$0	\$2,250	\$0	\$0	\$0	\$0	\$2,250	\$0	\$2,250
L1425	RELOCATE UNITED FROM GATE 20 & 21 TO GATES 30 & 31	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
L1427	RELOCATE GENERAL LOGAN	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
L1449	LOGAN WAYFINDING CFS PORTION OF L613	I&E	\$0	\$7,857	\$0	\$0	\$0	\$0	\$7,857	\$0	\$7,857
L1453	PRCS-OVERFLOW HANDHELDS	MR	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0	\$200
L1455	PRCS-MOBILE LPR SYSTEM	MR	\$0	\$180	\$0	\$0	\$0	\$0	\$180	\$0	\$180
L1458	NURSING STATIONS IN EACH TERMINAL	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
L1462	PLEXIGLASS SNOW SHIELDS FOR CENTRAL/WEST GARAGES	I&E	\$0	\$700	\$0	\$0	\$0	\$0	\$700	\$0	\$700
L1480	BUILDING 6 RENOVATE AND RE-PURPOSE FOR BUNK ROOMS, WATER S	MR	\$0	\$750	\$0	\$0	\$0	\$0	\$750	\$0	\$750
L1483	HVAC UPGRADES: ELEC SUBSTATIONS, OLD TOWER, BLDG 55, NEW TO	MR	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000	\$8,000	\$18,000
L1484	CENTRAL HEATING PLANT REPAIRS/UPGRADES	MR	\$0	\$8,910	\$2,500	\$0	\$0	\$0	\$11,410	\$0	\$11,410
L1495	GARAGE BRIDGE FIDS	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
L1513	Terminal E Bathrooms Renovations	MR	\$0	\$500	\$2,500	\$0	\$0	\$0	\$3,000	\$0	\$3,000
L1514	Internet of Things (IoT) Infrastructure and Application Development	I&E	\$0	\$0	\$100	\$100	\$100	\$0	\$300	\$0	\$300
L1522	Employee Screening Program-Equip. & Installation	I&E	\$0	\$500	\$1,000	\$0	\$0	\$0	\$1,500	\$0	\$1,500

Unfunded Projects: LOGAN AIRPORT



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Unfunded Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
L1523	South Gate Canopy	I&E	\$0	\$750	\$0	\$0	\$0	\$0	\$750	\$0	\$750
L1525	Access Control for Lock and Key Doors	MR	\$0	\$267	\$0	\$0	\$0	\$0	\$267	\$0	\$267
L1527	Full Restoration Kinetic Sculptures-Terms E and A	MR	\$0	\$0	\$400	\$0	\$0	\$0	\$400	\$0	\$400
L1529	Customs/Immigration Stainless Steel Countertops	MR	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0	\$200
L1532	Replace IMPACC Sys - for Monitor/Control of EDS	MR	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000
Total Logan Landside			\$0	\$93,697	\$17,065	\$110,317	\$5,000	\$4,000	\$230,079	\$12,500	\$242,579
Logan Mitigation											
L1378	FUTURE MITIGATION SOUNDPROOFING	I&E	\$0	\$1,250	\$625	\$0	\$0	\$0	\$1,875	\$0	\$1,875
Total Logan Mitigation			\$0	\$1,250	\$625	\$0	\$0	\$0	\$1,875	\$0	\$1,875
LOGAN AIRPORT Unfunded Projects Total			\$0	\$142,270	\$62,340	\$137,488	\$6,200	\$4,000	\$352,298	\$52,800	\$405,098

Unfunded Projects: LOGAN AIRPORT



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Contingent on Funding Source Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
LOGAN AIRPORT											
Logan Airside											
L1060	FAA LOGAN NOISE FLIGHT & TRACK STUDY - PH. III	CFS	\$0	\$2,950	\$0	\$0	\$0	\$0	\$2,950	\$0	\$2,950
L1266	AUTOMATED AIRCRAFT DOCKING SYSTEM	CFS	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
L1300	NEW AIRFIELD HOLD PAD	I&E	\$0	\$4,000	\$2,000	\$2,000	\$0	\$2,000	\$10,000	\$0	\$10,000
L1502	BOSFUEL REHAB FUEL FARM	MR	\$0	\$0	\$9,000	\$0	\$0	\$0	\$9,000	\$0	\$9,000
L1528	Marine 34 Replacement (Boston Whaler)	MTPL	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Total Logan Airside			\$0	\$8,950	\$12,000	\$2,000	\$0	\$2,000	\$24,950	\$0	\$24,950
Logan Landside											
L1041	TERMINAL E BAGGAGE CONVEYOR IB2 REPLACEMENT	CFS	\$0	\$0	\$0	\$800	\$0	\$0	\$800	\$0	\$800
L1172	TELEMAX EOD ROBOTIC PLATFORM	CFS	\$0	\$350	\$0	\$0	\$0	\$0	\$350	\$0	\$350
L1190	TERMINAL C - FURTHER IMPROVEMENTS	CFS	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
L1372	DOCUMENT AUTHENTICATION DEVICE	I&E	\$0	\$30	\$0	\$0	\$0	\$0	\$30	\$0	\$30
L1463	EZ PASS SYSTEM FOR TERMINAL AREAS	I&E	\$0	\$2,500	\$2,500	\$5,000	\$0	\$0	\$10,000	\$0	\$10,000
L1494	NEW CNG STATION AT GBD	I&E	\$0	\$500	\$2,000	\$1,000	\$0	\$0	\$3,500	\$0	\$3,500
L1536	New Employee Parking Garage - Placeholder	I&E	\$0	\$0	\$40,000	\$40,000	\$0	\$0	\$80,000	\$0	\$80,000
L1537	Suffolk Downs Land Acquisition	I&E	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$15,000
L1538	Suffolk Downs Site Improvements	I&E	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$2,000
Total Logan Landside			\$0	\$13,380	\$61,500	\$46,800	\$0	\$0	\$121,680	\$0	\$121,680
LOGAN AIRPORT Contingent on Funding Source Projects Total			\$0	\$22,330	\$73,500	\$48,800	\$0	\$2,000	\$146,630	\$0	\$146,630

Contingent on Funding Source Projects: LOGAN AIRPORT



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Logan Airport Project Total									
	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
LOGAN AIRPORT									
Ongoing Projects	\$443,455	\$254,857	\$195,032	\$241,043	\$187,591	\$176,280	\$1,054,803	\$43,034	\$1,541,292
Proposed Projects	\$0	\$23,320	\$57,870	\$50,125	\$51,000	\$192,400	\$374,715	\$182,000	\$556,715
Completed Projects	\$268,878	\$31,616	\$0	\$0	\$0	\$0	\$31,616	\$0	\$300,494
LOGAN AIRPORT Grand Total	\$712,334	\$309,793	\$252,902	\$291,169	\$238,591	\$368,680	\$1,461,134	\$225,034	\$2,398,502

LOGAN AIRPORT



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Logan Airport Project Total									
	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
LOGAN AIRPORT									
Private Projects	\$0	\$70,000	\$50,000	\$0	\$0	\$0	\$120,000	\$0	\$120,000
Unfunded Projects	\$0	\$142,270	\$62,340	\$137,488	\$6,200	\$4,000	\$352,298	\$52,800	\$405,098
Contingent on Funding Source Projects	\$0	\$22,330	\$73,500	\$48,800	\$0	\$2,000	\$146,630	\$0	\$146,630
LOGAN AIRPORT Grand Total	\$0	\$234,600	\$185,840	\$186,288	\$6,200	\$6,000	\$618,928	\$52,800	\$671,728

LOGAN AIRPORT



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program
(000's Omitted)

Completed Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
MARITIME											
Black Falcon											
M487	BERTH 4/5 FENDERING	I&E	\$96	\$2,304	\$0	\$0	\$0	\$0	\$2,304	\$0	\$2,400
M510	ADDITIONAL FENDERS - MAIN AND WAREHOUSE BERTHS	MR	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
Total Black Falcon			\$96	\$2,804	\$0	\$0	\$0	\$0	\$2,804	\$0	\$2,900
Conley Terminal											
M388	REPAIR CRANE RAIL	MR	\$199	\$29	\$0	\$0	\$0	\$0	\$29	\$0	\$227
M544	SATELLITE MAINTENANCE BUILDING - ROOF REPLACEMENT	MR	\$361	\$139	\$0	\$0	\$0	\$0	\$139	\$0	\$500
M589	TRANSFORMERS AND WIRING FOR CONLEY CRANES	MR	\$0	\$807	\$0	\$0	\$0	\$0	\$807	\$0	\$807
Total Conley Terminal			\$559	\$975	\$0	\$0	\$0	\$0	\$975	\$0	\$1,534
Dredging											
M531	DREDGING AND BACK LAND IMPROVEMENTS STUDY	MR	\$0	\$2,300	\$0	\$0	\$0	\$0	\$2,300	\$0	\$2,300
M539	DREDGING BFCT BERTHS	MR	\$1,401	(1,401)	\$0	\$0	\$0	\$0	(1,401)	\$0	\$0
Total Dredging			\$1,401	\$899	\$0	\$0	\$0	\$0	\$899	\$0	\$2,300
East Boston											
M442	DOCK SYSTEM AT PIERS PARK SAILING CENTER	MR	\$316	\$84	\$0	\$0	\$0	\$0	\$84	\$0	\$400
Total East Boston			\$316	\$84	\$0	\$0	\$0	\$0	\$84	\$0	\$400
Fish Pier											
M530	GATE VALVE REPLACEMENT AT FISH PIER	MR	\$298	\$52	\$0	\$0	\$0	\$0	\$52	\$0	\$350
Total Fish Pier			\$298	\$52	\$0	\$0	\$0	\$0	\$52	\$0	\$350
Maritime Other											

Completed Projects: MARITIME



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Completed Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
M585	CONSTRUCTION OF A NEW 175 SPACES PARKING LOT @ PARCEL D3	I&E	\$63	\$387	\$0	\$0	\$0	\$0	\$387	\$0	\$450
Total Maritime Other			\$63	\$387	\$0	\$0	\$0	\$0	\$387	\$0	\$450
WTC/S. Boston											
M299	NORTHERN AVENUE SIDEWALK RECONSTRUCTION	MR	\$2,555	\$92	\$0	\$0	\$0	\$0	\$92	\$0	\$2,647
M453	SEAPORT BLVD/NORTHERN AVE UPGRADES	I&E	\$81	\$64	\$0	\$0	\$0	\$0	\$64	\$0	\$146
Total WTC/S. Boston			\$2,637	\$156	\$0	\$0	\$0	\$0	\$156	\$0	\$2,793
MARITIME Completed Projects Total			\$5,372	\$5,355	\$0	\$0	\$0	\$0	\$5,355	\$0	\$10,727

Completed Projects: MARITIME



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program
(000's Omitted)

Ongoing Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
MARITIME											
Black Falcon											
M508	UPGRADE ELECTRICAL PANELS - BLACK FALCON WAREHOUSE	MR	\$13	\$257	\$0	\$0	\$0	\$0	\$257	\$0	\$270
M537	PARCEL C2 PARKING LOT	I&E	\$549	\$251	\$0	\$0	\$0	\$0	\$251	\$0	\$800
M572	BLACK FALCON AVE NEW DIGITAL/VMS SIGNS	I&E	\$31	\$869	\$0	\$0	\$0	\$0	\$869	\$0	\$900
M574	CRUISE TERMINAL EXTERIOR ENHANCEMENT&PAINTING	I&E	\$73	\$750	\$2,177	\$0	\$0	\$0	\$2,927	\$0	\$3,000
Total Black Falcon			\$666	\$2,127	\$2,177	\$0	\$0	\$0	\$4,304	\$0	\$4,970
Conley Terminal											
M136	COASTAL OIL PROPERTY ACQUISITION & REMEDIATION	I&E	\$23,371	\$565	\$100	\$100	\$100	\$0	\$865	\$0	\$24,236
M350	INTEGRATED TERMINAL OPERATING SYSTEM	I&E	\$1,274	\$240	\$700	\$300	\$200	\$200	\$1,640	\$0	\$2,914
M351	REMOTE DATA TERMINALS IN CONTAINER HANDLING EQUIPMENT	MR	\$8	\$0	\$400	\$400	\$0	\$0	\$800	\$0	\$808
M394	CONLEY TERMINAL DEDICATED FREIGHT CORRIDOR	I&E	\$20,318	\$15,182	\$2,000	\$0	\$0	\$0	\$17,182	\$0	\$37,500
M414	CRANE DRIVE UPGRADES - CRANES 5 & 6	MR	\$8,644	\$856	\$0	\$0	\$0	\$0	\$856	\$0	\$9,500
M430	CONLEY CLEAN TRUCK PROGRAM	I&E	\$1,478	\$142	\$0	\$0	\$0	\$0	\$142	\$0	\$1,620
M495	REEFER RACKS	MTPL	\$22	\$778	\$9,214	\$0	\$0	\$0	\$9,992	\$0	\$10,013
M520	SHIP WATER BACKFLOW DEVICES AT BERTHS 11 AND 12	MR	\$103	\$297	\$0	\$0	\$0	\$0	\$297	\$0	\$400
M524	BERTH 11 AND 12 PILES - BULKHEAD AND APRON REPAIRS	MTPL	\$2	\$1,998	\$8,000	\$8,000	\$3,796	\$0	\$21,794	\$0	\$21,796
M532	PASSPORT PROGRAM	MTPL	\$2,814	\$186	\$0	\$0	\$0	\$0	\$186	\$0	\$3,000
M536	EXELON PROPERTY ACQUISITION	I&E	\$1,000	\$815	\$0	\$0	\$0	\$0	\$815	\$0	\$1,815
M545	NEW BERTH 10 & CRANE AT COASTAL	I&E	\$588	\$1,412	\$4,000	\$14,000	\$0	\$0	\$19,412	\$195,000	\$215,000
M563	MARITIME SERVER SYSTEM RENEWAL	MR	\$33	\$117	\$0	\$0	\$0	\$0	\$117	\$0	\$150
M564	MARITIME SYSTEM NETWORK REPLACEMENT	MR	\$31	\$144	\$0	\$0	\$0	\$0	\$144	\$0	\$175
Total Conley Terminal			\$59,684	\$22,732	\$24,414	\$22,800	\$4,096	\$200	\$74,242	\$195,000	\$328,926
Fish Pier											
M454	SEAFOOD PROCESSING STRUCTURAL REHAB	MR	\$119	\$131	\$0	\$0	\$0	\$0	\$131	\$0	\$250

Ongoing Projects: MARITIME



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Ongoing Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
M486	ELEVATOR REHABILITATION	MR	\$67	\$933	\$0	\$0	\$0	\$0	\$933	\$0	\$1,000
Total Fish Pier			\$186	\$1,064	\$0	\$0	\$0	\$0	\$1,064	\$0	\$1,250
Maritime Other											
M364	WATERFRONT STRUCTURAL REPAIRS	MR	\$464	\$336	\$0	\$0	\$0	\$0	\$336	\$0	\$800
M425	South Boston Waterfront Transportation Center	MTPL	\$1,932	\$23,350	\$58,650	\$3,068	\$0	\$0	\$85,068	\$0	\$87,000
M498	FFY2013 PORT SECURITY GRANT	MR	\$932	\$496	\$0	\$0	\$0	\$0	\$496	\$0	\$1,428
M562	FFY2014 PORT SECURITY GRANT	I&E	\$357	\$294	\$0	\$0	\$0	\$0	\$294	\$0	\$651
ME16	FY16 CAPITAL EQUIPMENT - MARITIME	MR	\$191	\$650	\$0	\$0	\$0	\$0	\$650	\$0	\$841
ME17	FY17 CAPITAL EQUIPMENT - MARITIME	MR	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
Total Maritime Other			\$3,877	\$25,626	\$58,650	\$3,068	\$0	\$0	\$87,343	\$0	\$91,220
Moran Terminal											
M381	MYSTIC PIER ONE AND MORAN TERMINAL INFRASTRUCTURE IMPROVEMENTS	MR	\$4,810	\$190	\$0	\$0	\$0	\$0	\$190	\$0	\$5,000
Total Moran Terminal			\$4,810	\$190	\$0	\$0	\$0	\$0	\$190	\$0	\$5,000
Other Development											
D280	INFRASTRUCTURE ENGINEERING SERVICES	I&E	\$1,006	\$13	\$0	\$0	\$0	\$0	\$13	\$0	\$1,020
Total Other Development			\$1,006	\$13	\$0	\$0	\$0	\$0	\$13	\$0	\$1,020
WTC/S. Boston											
M417	COMM. PIER, HOOSAC PIER AND FISH PIER STRUCTURAL REPAIRS	MR	\$1,811	\$589	\$0	\$0	\$0	\$0	\$589	\$0	\$2,400
Total WTC/S. Boston			\$1,811	\$589	\$0	\$0	\$0	\$0	\$589	\$0	\$2,400
MARITIME Ongoing Projects Total			\$72,040	\$52,342	\$85,241	\$25,868	\$4,096	\$200	\$167,746	\$195,000	\$434,786

Ongoing Projects: MARITIME



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Proposed Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
MARITIME											
Black Falcon											
M209	NEW AUTOMATIC GANGWAY	I&E	\$0	\$100	\$400	\$3,100	\$0	\$0	\$3,600	\$0	\$3,600
M591	Cruise Terminal Window Replacement	MR	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$6,000	\$0	\$6,000
M592	Cruise Terminal Seawall Reconstruction	MR	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$2,000	\$0	\$2,000
Total Black Falcon			\$0	\$100	\$2,900	\$5,600	\$1,500	\$1,500	\$11,600	\$0	\$11,600
Conley Terminal											
M249	CRANE PAINTING PROGRAM	MTPL	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000	\$1,900	\$3,900
M353	ACCESS CONTROL SYSTEM-TWIC COMPLIANCE/ILA CREDENTIAL	MR	\$0	\$100	\$300	\$100	\$0	\$0	\$500	\$0	\$500
M542	MARITIME WIRELESS NETWORK	MTPL	\$0	\$500	\$1,661	\$0	\$0	\$0	\$2,161	\$0	\$2,161
M550	Replace RTGs 6 to 12	MR	\$0	\$0	\$1,500	\$1,500	\$0	\$0	\$3,000	\$0	\$3,000
M552	BERTH 11 STRENGTHENING TO SUPPORT DEEPER DREDGED DEPTH	MTPL	\$0	\$2,000	\$3,000	\$1,383	\$0	\$0	\$6,383	\$0	\$6,383
M553	BERTH 11 & 12 DEEPENING (DREDGE TO NEW DEPTH OF -50)	MTPL	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,490	\$2,490
M555	BERTH 11 & 12 BACKLAND AREA PAVEMENT REPAIRS	MTPL	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$10,000
M558	BERTHS 14-17 BACKLAND AREA RECONSTRUCTION	MTPL	\$0	\$0	\$0	\$2,000	\$3,500	\$10,500	\$16,000	\$1,004	\$17,004
M560	New Conley In-Gate & Out-Gate Facilities - FASTLANE Project	MTPL	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$12,144	\$17,144
M567	TRACTOR REPLACEMENT	MTPL	\$0	\$450	\$450	\$450	\$450	\$0	\$1,800	\$0	\$1,800
M569	RTG DRIVE REPLACEMENT	MTPL	\$0	\$1,600	\$2,000	\$0	\$0	\$0	\$3,600	\$0	\$3,600
M577	CONLEY TERMINAL BERTH 12 FENDER REPLACEMENT	MTPL	\$0	\$500	\$2,100	\$0	\$0	\$0	\$2,600	\$0	\$2,600
M578	CONLEY TERMINAL BERTH 11 FENDER REPLACEMENT	MTPL	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$4,000	\$0	\$4,000
M579	CRANE 5 STAIRS	I&E	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0	\$200
M580	RE-PAINT EXISTING IN-GATE STEEL CANOPY STRUCTURE	I&E	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
M588	SOUTH BOSTON DOG PARK	I&E	\$0	\$400	\$0	\$0	\$0	\$0	\$400	\$0	\$400
M601	New Sand & Salt Storage Building	I&E	\$0	\$0	\$150	\$0	\$0	\$0	\$150	\$0	\$150
M618	Conley Clean Truck Program, Ph. 3	GRANT	\$0	\$300	\$500	\$0	\$0	\$0	\$800	\$0	\$800
Total Conley Terminal			\$0	\$6,200	\$11,661	\$7,433	\$6,950	\$22,500	\$54,744	\$21,538	\$76,282

Proposed Projects: MARITIME



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Proposed Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
Dredging											
M491	HARBOR DEEPENING	MTPL	\$0	\$2,000	\$0	\$50,000	\$78,000	\$0	\$130,000	\$0	\$130,000
Total Dredging			\$0	\$2,000	\$0	\$50,000	\$78,000	\$0	\$130,000	\$0	\$130,000
East Boston											
M514	REPLACEMENT OF PARK EQUIPMENT - PIERS PARK	MR	\$0	\$0	\$0	\$150	\$0	\$0	\$150	\$0	\$150
Total East Boston			\$0	\$0	\$0	\$150	\$0	\$0	\$150	\$0	\$150
Fish Pier											
M526	FISH PIER LOADING DOCKS STRUCTURAL REPAIRS	MR	\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250
Total Fish Pier			\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250
Maritime Other											
D284	FY17-21 Infrastructure Engineering Services	I&E	\$0	\$200	\$150	\$150	\$150	\$150	\$800	\$0	\$800
M461	REPLACE PARK LIGHTING WITH NEW LED LIGHTS	I&E	\$0	\$0	\$0	\$350	\$0	\$0	\$350	\$0	\$350
M582	DEPT OF ARMY LANDSWAP/DEVENS IMPROVEMENTS	I&E	\$0	\$0	\$350	\$6,000	\$7,000	\$0	\$13,350	\$0	\$13,350
M587	FY15 PORT SECURITY GRANT	MTPL	\$0	\$25	\$0	\$0	\$0	\$0	\$25	\$0	\$25
M590	SAIL BOSTON 2017 INFRASTRUCTURE IMPROVEMENTS	MR	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
M604	FY2016 Port Security Grant	I&E	\$0	\$500	\$662	\$0	\$0	\$0	\$1,162	\$0	\$1,162
M620	Cypher Street (Conroy) Land Swap	I&E	\$0	\$1,650	\$0	\$0	\$0	\$0	\$1,650	\$0	\$1,650
MEQP	MARITIME EQUIPMENT RESERVE	MR	\$0	\$0	\$500	\$500	\$500	\$500	\$2,000	\$0	\$2,000
Total Maritime Other			\$0	\$4,375	\$1,662	\$7,000	\$7,650	\$650	\$21,337	\$0	\$21,337
Moran Terminal											
M570	CHARLESTOWN SEWER PUMP STATION PUMP REPLACEMENT	MR	\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250
Total Moran Terminal			\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250

Proposed Projects: MARITIME



Proposed FY17-21 Capital Program

*Sorted by Facility, Status, Program
(000's Omitted)*

Proposed Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
WTC/S. Boston											
	M614 SB Traffic Count Equipment	I&E	\$0	\$0	\$300	\$0	\$0	\$0	\$300	\$0	\$300
Total WTC/S. Boston			\$0	\$0	\$300	\$0	\$0	\$0	\$300	\$0	\$300
MARITIME Proposed Projects Total			\$0	\$13,175	\$16,523	\$70,183	\$94,100	\$24,650	\$218,631	\$21,538	\$240,169

Proposed Projects: MARITIME



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program
(000's Omitted)

Private Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
MARITIME											
Dredging											
M234	INNER HARBOR MAINTENANCE - PHASE II	PRIVT	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Total Dredging			\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
East Boston											
M533	ROSELAND APARTMENT BUILDING 5/6	PRIVT	\$0	\$61,500	\$51,500	\$0	\$0	\$0	\$113,000	\$0	\$113,000
Total East Boston			\$0	\$61,500	\$51,500	\$0	\$0	\$0	\$113,000	\$0	\$113,000
Maritime Other											
M608	MMT Millennium Stavris Seafood Building	PRIVT	\$0	\$10,000	\$40,000	\$0	\$0	\$0	\$50,000	\$0	\$50,000
M609	Development of Other Parcels at the MMT	PRIVT	\$0	\$0	\$25,000	\$50,000	\$50,000	\$0	\$125,000	\$0	\$125,000
Total Maritime Other			\$0	\$10,000	\$65,000	\$50,000	\$50,000	\$0	\$175,000	\$0	\$175,000
WTC/S. Boston											
D242	PARCEL K MIXED USE DEVELOPMENT	PRIVT	\$0	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000	\$0	\$250,000
M489	SUMMER STREET HOTEL	PRIVT	\$0	\$0	\$300,000	\$300,000	\$0	\$0	\$600,000	\$0	\$600,000
M490	WATERSIDE PLACE PHASE II	PRIVT	\$0	\$5,000	\$65,000	\$60,000	\$0	\$0	\$130,000	\$0	\$130,000
Total WTC/S. Boston			\$0	\$130,000	\$490,000	\$360,000	\$0	\$0	\$980,000	\$0	\$980,000
MARITIME Private Projects Total			\$0	\$201,500	\$606,500	\$410,000	\$60,000	\$0	\$1,278,000	\$0	\$1,278,000

Private Projects: MARITIME



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program
(000's Omitted)

Unfunded Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
MARITIME											
Black Falcon											
M411	REPLACE 3RD FLOOR WINDOWS - CRUISE TERMINAL	I&E	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
M456	3RD FLOOR EXPANSION	I&E	\$0	\$13,000	\$2,000	\$0	\$0	\$0	\$15,000	\$0	\$15,000
M457	CRUISE TERMINAL 3RD FLOOR HEATING SYSTEM	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
M472	RENOVATE RESTROOMS AT TERMINAL - 1ST & 2ND FLOORS	I&E	\$0	\$400	\$0	\$0	\$0	\$0	\$400	\$0	\$400
M473	ESCALATOR FROM 2ND FLOOR TO 3RD FLOOR	MR	\$0	\$0	\$500	\$0	\$0	\$0	\$500	\$0	\$500
M538	NEW CBP INSPECTION FACILITY	I&E	\$0	\$1,000	\$2,000	\$0	\$0	\$0	\$3,000	\$0	\$3,000
M575	CRUISE TERMINAL GROUND TRANSPORTATION AREA 1 (GTA1)	I&E	\$0	\$0	\$100	\$300	\$0	\$0	\$400	\$0	\$400
M576	CRUISE TERMINAL SIDEWALK WIDENING	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
M619	Additional Fenders - Main & Warehouse Berths-Ph.II	MR	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000
Total Black Falcon			\$0	\$16,400	\$4,600	\$2,300	\$0	\$0	\$23,300	\$0	\$23,300
Conley Terminal											
M183	MARINE OPERATIONS BUILDING RENOVATION	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
M192	REHAB BERTH 14 & 15	MR	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000	\$9,500	\$10,500
M194	WHARF & FOUNDATION REHAB.-BERTH 17	MR	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000	\$9,000	\$10,000
M355	REACHSTACKER REPLACEMENT	MR	\$0	\$1,200	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$2,400
M397	BACK REACH EXTENSIONS CRANES 5 & 6	MR	\$0	\$2,000	\$1,000	\$0	\$0	\$0	\$3,000	\$0	\$3,000
M445	EXPAND MAINTENANCE BUILDING	MR	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
M468	LED LIGHTS FOR CRANES 1-4 - CONLEY TERMINAL	MR	\$0	\$450	\$0	\$0	\$0	\$0	\$450	\$0	\$450
M517	GATE SYSTEM REPLACEMENT + UPGRADE	I&E	\$0	\$0	\$0	\$700	\$400	\$300	\$1,400	\$700	\$2,100
M519	SECURITY WALL - BRACKET REFINISHING	MR	\$0	\$0	\$550	\$0	\$0	\$0	\$550	\$0	\$550
M521	COVERED STRUCTURE FOR TRACTORS AND OTHER EQUIPMENT	MR	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
M522	CRANES 5 AND 6 CAB SITE LINE MODIFICATIONS	MR	\$0	\$0	\$1,300	\$0	\$0	\$0	\$1,300	\$0	\$1,300
M523	CRANE 1 AND 2 - NEW ELEVATORS	MR	\$0	\$0	\$0	\$800	\$0	\$0	\$800	\$0	\$800
M566	CRANE SPREADER REPLACEMENT	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725	\$725
M546	DREDGING OF NEW BERTH 10 @ COASTAL	I&E	\$0	\$0	\$0	\$2,500	\$0	\$0	\$2,500	\$2,500	\$5,000
M547	RELOCATE LOBSTER FACILITY	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$4,500
M548	PURCHASE & INSTALLATION OF 3 NEW LOW PROFILED CRANES @ BERTH 10	I&E	\$0	\$0	\$3,500	\$13,000	\$13,000	\$14,000	\$43,500	\$0	\$43,500
M549	CONSTRUCTION OF COASTAL BACKLAND TERMINAL EXPANSION AREA	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000

Unfunded Projects: MARITIME



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Unfunded Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
M554	CRANES 4-6 REPLACEMENT	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
M556	BERTH 11 BACKLAND AREA FULL DEPTH RECONSTRUCTION	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
M557	BERTH 12 BACKLAND AREA FULL DEPTH RECONSTRUCTION	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
M559	RTG 1-12 REPLACEMENT	MR	\$0	\$0	\$0	\$6,000	\$6,000	\$2,000	\$14,000	\$0	\$14,000
M568	CRANE SPEEDLOADER REPLACEMENT	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$125
M593	New CBP Building	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
M594	Rehab of Existing Terminal Yard	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
M595	Demolition of Existing Operation & Maintenance Buildings	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
M596	New Operations & Maintenance Building	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
M597	In-Yard Snow Melters	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
M598	Demolition of Cranes 1 & 2	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
M599	New Chassis Repair Facility	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
M600	New Electrical Substation	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Total Conley Terminal			\$0	\$4,150	\$6,350	\$25,000	\$20,900	\$16,300	\$72,700	\$293,250	\$365,950
East Boston											
M460	DEMOLITION OF DILAPIDATED PIER 3	MR	\$0	\$350	\$0	\$0	\$0	\$0	\$350	\$0	\$350
M477	E. BOSTON WATER TRANSPORTATION TERMINAL FLOATS/GANGWAY	MR	\$0	\$801	\$0	\$0	\$0	\$0	\$801	\$0	\$801
Total East Boston			\$0	\$1,151	\$0	\$0	\$0	\$0	\$1,151	\$0	\$1,151
Fish Pier											
D220	BATHROOM REHAB - E&W BLDGS - 3RD FLOOR	MR	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
M432	FISH PIER EMERGENCY GENERATOR	MR	\$0	\$450	\$0	\$0	\$0	\$0	\$450	\$0	\$450
M516	FISH PIER II IMPROVEMENTS	I&E	\$0	\$950	\$0	\$0	\$0	\$0	\$950	\$0	\$950
M584	DREDGING FISH PIER BERTHS	MR	\$0	\$0	\$400	\$0	\$0	\$0	\$400	\$0	\$400
M602	State Police Trailer Relocation	MR	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
Total Fish Pier			\$0	\$1,650	\$400	\$0	\$0	\$0	\$2,050	\$0	\$2,050
Hoosac Pier											

Unfunded Projects: MARITIME



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program
(000's Omitted)

Unfunded Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
M527	STATE POLICE KIOSK	I&E	\$0	\$0	\$300	\$0	\$0	\$0	\$300	\$0	\$300
Total Hoosac Pier			\$0	\$0	\$300	\$0	\$0	\$0	\$300	\$0	\$300
Maritime Other											
D256	FACILITIES MANAGEMENT GIS	I&E	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
M606	State Police Community Storefront	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Total Maritime Other			\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$3,000	\$3,300
Moran Terminal											
M153	REHAB/PAVE ROADWAY UNDER TOBIN BRIDGE - MORAN TERMINAL	MR	\$0	\$650	\$0	\$0	\$0	\$0	\$650	\$0	\$650
M329	MORAN TERMINAL WHARF DEMOLITION	MR	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Total Moran Terminal			\$0	\$1,650	\$0	\$0	\$0	\$0	\$1,650	\$0	\$1,650
WTC/S. Boston											
M392	EXCHANGE CONFERENCE CENTER IMPROVEMENTS	I&E	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
M449	SEAFOOD WAY RECONSTRUCTION	CFS	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
M452	INSTALLATION OF MESH NETWORK/CCTV	CFS	\$0	\$0	\$150	\$0	\$0	\$0	\$150	\$0	\$150
M488	SOUTH BOSTON PEDESTRIAN IMPROVEMENTS	I&E	\$0	\$900	\$0	\$0	\$0	\$0	\$900	\$0	\$900
M506	CYPHER ST. TRUCK ROUTE IMPROVEMENTS	I&E	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$4,000	\$0	\$4,000
M507	NEW SUMMER ST-MASSPORT HAUL RD.	I&E	\$0	\$2,500	\$3,000	\$2,500	\$0	\$0	\$8,000	\$0	\$8,000
M613	South Boston Pedestrian Improvements and Roadway Overlays	MR	\$0	\$0	\$500	\$1,000	\$0	\$0	\$1,500	\$0	\$1,500
M616	Installation of Security Cameras in SB Parking Lots	I&E	\$0	\$150	\$150	\$0	\$0	\$0	\$300	\$0	\$300
Total WTC/S. Boston			\$0	\$6,850	\$5,800	\$3,500	\$0	\$0	\$16,150	\$0	\$16,150
MARITIME Unfunded Projects Total			\$0	\$32,151	\$17,450	\$30,800	\$20,900	\$16,300	\$117,601	\$296,250	\$413,851

Unfunded Projects: MARITIME



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program
(000's Omitted)

Contingent on Funding Source Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
MARITIME											
Black Falcon											
M459	EXPANSION OF CCTV & ACCESS CONTROL SYSTEM	CFS	\$0	\$0	\$200	\$0	\$0	\$0	\$200	\$0	\$200
M511	2ND CRUISE TERMINAL	I&E	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000	\$19,000	\$20,000
M512	CRUISE TERMINAL NEW PARKING GARAGE	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Total Black Falcon			\$0	\$0	\$200	\$1,000	\$0	\$0	\$1,200	\$59,000	\$60,200
East Boston											
D218	MAINTENANCE FACILITY	CFS	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Total East Boston			\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Fish Pier											
M330	FISH PIER ACCESS CONTROL	CFS	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
M581	CARDINAL MEDEIROS LOBSTER BOAT ELECTRICAL & WATER HOOKUPS	MR	\$0	\$700	\$0	\$0	\$0	\$0	\$700	\$0	\$700
Total Fish Pier			\$0	\$850	\$0	\$0	\$0	\$0	\$850	\$0	\$850
Maritime Other											
M419	SECURITY AND EMERGENCY PREPAREDNESS & RESPONSE SYSTEM	CFS	\$0	\$0	\$300	\$450	\$0	\$0	\$750	\$0	\$750
M583	NEW COLD STORAGE BUILDING @ MASSPORT MARINE TERMINAL	I&E	\$0	\$1,000	\$5,000	\$19,000	\$10,000	\$0	\$35,000	\$0	\$35,000
M605	Massport Marine Terminal Infrastructure	I&E	\$0	\$0	\$1,500	\$3,000	\$500	\$0	\$5,000	\$0	\$5,000
M607	Procure MassDOT ExistingHaul Rd Ops&Maint. Fac.	I&E	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Total Maritime Other			\$0	\$1,000	\$7,800	\$22,450	\$10,500	\$0	\$41,750	\$0	\$41,750
WTC/S. Boston											
D113	WATER TRANSPORTATION TERMINAL	CFS	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000	\$0	\$3,000
D282	TRANSITWAY UNDER D ST.-EARLY UT	CFS	\$77	\$61	\$0	\$0	\$0	\$0	\$61	\$862	\$1,000

Contingent on Funding Source Projects: MARITIME



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Contingent on Funding Source Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
M227	RAIL ACCESS EXTENSION - NORTH JETTY	CFS	\$0	\$4,000	\$0	\$0	\$0	\$0	\$4,000	\$0	\$4,000
M288	MAINTENANCE FACILITY - SOUTH BOSTON	I&E	\$0	\$0	\$200	\$600	\$0	\$0	\$800	\$0	\$800
M297	SILVER LINE WAY IMPROVEMENTS	CFS	\$0	\$0	\$500	\$0	\$0	\$0	\$500	\$0	\$500
M338	SB SIGNAGE DESIGN & IMPLEMENTATION - PHASE II	CFS	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
M382	REPAIR FENDER PILES AT COMMONWEALTH PIER WTC	CFS	\$29	\$2,271	\$0	\$0	\$0	\$0	\$2,271	\$4,000	\$6,300
M409	SPRINKLER SYSTEM - 1ST FL. E & W BLDGS	CFS	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
M418	CCTV/ACCESS CONTROL @ MASSPORT FP OFFICES	CFS	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
M436	PAVING OF PARCEL 3 AT MMT	CFS	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
M438	MAINE POWER EXPRESS TECHNICAL SUPPORT	CFS	\$0	\$0	\$250	\$0	\$0	\$0	\$250	\$0	\$250
M483	E STREET TRUCK ROUTE IMPROVEMENTS	I&E	\$0	\$0	\$500	\$500	\$14,000	\$0	\$15,000	\$0	\$15,000
M610	WTC Avenue Reconstruction	I&E	\$0	\$0	\$500	\$3,000	\$1,500	\$0	\$5,000	\$0	\$5,000
M611	Comm. Pier Apron Structural Rehab-Future Phases	CFS	\$0	\$0	\$1,000	\$6,000	\$0	\$1,000	\$8,000	\$6,000	\$14,000
M612	Triangular Parcel Landscaping	CFS	\$0	\$0	\$0	\$325	\$0	\$0	\$325	\$0	\$325
M615	Silver Line Bus Route Improvements	I&E	\$0	\$0	\$75	\$0	\$0	\$0	\$75	\$0	\$75
M617	South Boston Parcel Preparation	I&E	\$0	\$250	\$250	\$0	\$0	\$0	\$500	\$0	\$500
Total WTC/S. Boston			\$106	\$11,382	\$3,275	\$10,425	\$15,500	\$1,000	\$41,582	\$10,862	\$52,550
MARITIME Contingent on Funding Source Projects Total			\$106	\$14,232	\$11,275	\$33,875	\$26,000	\$1,000	\$86,382	\$69,862	\$156,350

Contingent on Funding Source Projects: MARITIME



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Maritime Project Total									
	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
MARITIME									
Ongoing Projects	\$72,040	\$52,342	\$85,241	\$25,868	\$4,096	\$200	\$167,746	\$195,000	\$434,786
Proposed Projects	\$0	\$13,175	\$16,523	\$70,183	\$94,100	\$24,650	\$218,631	\$21,538	\$240,169
Completed Projects	\$5,372	\$5,355	\$0	\$0	\$0	\$0	\$5,355	\$0	\$10,727
MARITIME Grand Total	\$77,412	\$70,872	\$101,764	\$96,051	\$98,196	\$24,850	\$391,732	\$216,539	\$685,683

MARITIME



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Maritime Project Total									
	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
MARITIME									
Private Projects	\$0	\$201,500	\$606,500	\$410,000	\$60,000	\$0	\$1,278,000	\$0	\$1,278,000
Unfunded Projects	\$0	\$32,151	\$17,450	\$30,800	\$20,900	\$16,300	\$117,601	\$296,250	\$413,851
Contingent on Funding Source Projects	\$106	\$14,232	\$11,275	\$33,875	\$26,000	\$1,000	\$86,382	\$69,862	\$156,350
MARITIME Grand Total	\$106	\$247,884	\$635,225	\$474,675	\$106,900	\$17,300	\$1,481,984	\$366,112	\$1,848,202

MARITIME



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program
(000's Omitted)

Completed Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
WORCESTER											
Worcester Airside											
W188	WORCESTER ARFF STATION	MR	\$5,410	\$90	\$0	\$0	\$0	\$0	\$90	\$0	\$5,500
Total Worcester Airside			\$5,410	\$90	\$0	\$0	\$0	\$0	\$90	\$0	\$5,500
Worcester Landside											
W262	ORH COLD STORAGE STRUCTURAL REHAB	MR	\$75	\$45	\$0	\$0	\$0	\$0	\$45	\$0	\$120
WE15	FY15 CAPITAL EQUIPMENT-WORCESTER	MR	\$1,011	\$2,147	\$0	\$0	\$0	\$0	\$2,147	\$0	\$3,158
Total Worcester Landside			\$1,085	\$2,192	\$0	\$0	\$0	\$0	\$2,192	\$0	\$3,278
WORCESTER Completed Projects Total			\$6,495	\$2,282	\$0	\$0	\$0	\$0	\$2,282	\$0	\$8,777

Completed Projects: WORCESTER



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program
(000's Omitted)

Ongoing Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
WORCESTER											
Worcester Airside											
	W207 SECURITY IMPROVEMENTS - PHASE III	I&E	\$1,651	\$349	\$0	\$0	\$0	\$0	\$349	\$0	\$2,000
	W210 RECONSTRUCT T/W B AND A	MTPL	\$121	\$1,679	\$0	\$0	\$0	\$0	\$1,679	\$0	\$1,800
	W212 CAT III ILS AND TAXIWAY IMPROVEMENTS	MTPL	\$8,850	\$20,150	\$3,000	\$0	\$0	\$0	\$23,150	\$0	\$32,000
	W219 ENVIRONMENTAL RESERVE	I&E	\$42	\$20	\$688	\$700	\$0	\$0	\$1,408	\$0	\$1,450
	W263 ORH FY16-20 LARGE AIRFIELD CAP EQUIPMENT	MR	\$0	\$1,508	\$1,550	\$0	\$900	\$1,100	\$5,058	\$0	\$5,058
Total Worcester Airside			\$10,665	\$23,707	\$5,238	\$700	\$900	\$1,100	\$31,644	\$0	\$42,309
Worcester Landside											
	W257 WORCESTER HVAC DISTRIBUTION	MR	\$97	\$903	\$500	\$0	\$0	\$0	\$1,403	\$0	\$1,500
	W266 WORCESTER FIRE PROTECTION AND FIRE ALARM UPGRADE	MR	\$0	\$500	\$350	\$350	\$350	\$350	\$1,900	\$0	\$1,900
	WE16 FY16 CAPITAL EQUIPMENT-WORCESTER	MR	\$73	\$52	\$0	\$0	\$0	\$0	\$52	\$0	\$125
	WE17 FY17 CAPITAL EQUIPMENT-WORCESTER	MR	\$0	\$125	\$0	\$0	\$0	\$0	\$125	\$0	\$125
Total Worcester Landside			\$170	\$1,580	\$850	\$350	\$350	\$350	\$3,480	\$0	\$3,650
WORCESTER Ongoing Projects Total			\$10,835	\$25,287	\$6,088	\$1,050	\$1,250	\$1,450	\$35,124	\$0	\$45,959

Ongoing Projects: WORCESTER



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Proposed Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
WORCESTER											
Worcester Airside											
W211	RECONSTRUCT T/W B BETWEEN T/W F AND R/W 15	MTPL	\$0	\$0	\$400	\$2,400	\$0	\$0	\$2,800	\$0	\$2,800
W220	AIRFIELD GIS AND EALP	I&E	\$0	\$0	\$0	\$350	\$0	\$0	\$350	\$0	\$350
W243	RECONSTRUCT TW B BETWEEN RW 29 AND TW F	MTPL	\$0	\$500	\$3,300	\$0	\$0	\$0	\$3,800	\$0	\$3,800
W244	R/W 15-33 REHABILITATION	MTPL	\$0	\$0	\$0	\$500	\$4,000	\$0	\$4,500	\$0	\$4,500
W258	BUY-OUT OF BERLYN HANGAR FOR MAINT FACILITY	I&E	\$0	\$600	\$0	\$0	\$0	\$0	\$600	\$0	\$600
W269	RUNWAY 29 END(RW 11 DEPART EMAS) REHAB	MTPL	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$0	\$4,000
W272	RUNWAY INCURSION MITIGATION STUDY	MR	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
W273	Worcester Water Pump Station Upgrades	MR	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
W278	Runway 11 Rehab	MTPL	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$3,500	\$4,000
W279	Worcester Airfield Lighting Control System	I&E	\$0	\$200	\$200	\$0	\$0	\$0	\$400	\$0	\$400
WEQP	WORCESTER EQUIPMENT CONTINGENCY	MR	\$0	\$0	\$125	\$125	\$125	\$125	\$500	\$0	\$500
Total Worcester Airside			\$0	\$1,900	\$4,025	\$3,375	\$4,125	\$4,625	\$18,050	\$3,500	\$21,550
Worcester Landside											
W231	MOTORIZED VEHICLE ACCESS GATE	I&E	\$0	\$0	\$400	\$0	\$0	\$0	\$400	\$0	\$400
Total Worcester Landside			\$0	\$0	\$400	\$0	\$0	\$0	\$400	\$0	\$400
WORCESTER Proposed Projects Total			\$0	\$1,900	\$4,425	\$3,375	\$4,125	\$4,625	\$18,450	\$3,500	\$21,950

Proposed Projects: WORCESTER



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Private Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
WORCESTER											
Worcester Airside											
W196	HANGAR REDEVELOPMENT	PRIVT	\$0	\$1,700	\$0	\$0	\$0	\$0	\$1,700	\$0	\$1,700
W239	RECTRIX FBO-FUEL FARM AND HANGARS - PHASE I	PRIVT	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000	\$0	\$7,000
W240	RECTRIX HANGAR - PHASE II	PRIVT	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
W270	EURO-AMERICAN AIR FREIGHT EXPANSION	PRIVT	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
W271	AIRCRAFT MANUFACTURING/HEAVY MAINTENANCE FACILITY	PRIVT	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Total Worcester Airside			\$0	\$29,700	\$0	\$0	\$0	\$0	\$29,700	\$0	\$29,700
WORCESTER Private Projects Total			\$0	\$29,700	\$0	\$0	\$0	\$0	\$29,700	\$0	\$29,700

Private Projects: WORCESTER



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Unfunded Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
WORCESTER											
Worcester Airside											
W213	AMITY HANGAR DEMOLITION	I&E	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
W260	WORCESTER FENCE REPLACEMENT	MR	\$0	\$70	\$0	\$0	\$0	\$0	\$70	\$0	\$70
W261	TRAINING ROOM IN RENOVATED ARFF BUILDING	I&E	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
W274	Hose Tender Fire Truck	I&E	\$0	\$400	\$0	\$0	\$0	\$0	\$400	\$0	\$400
W275	Water Main Encompassing the AOA	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
W276	Foam Trailer	I&E	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
Total Worcester Airside			\$0	\$3,370	\$0	\$0	\$0	\$0	\$3,370	\$0	\$3,370
Worcester Landside											
W195	LANDSCAPING IMPROVEMENTS	I&E	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0	\$200
W204	COLD STORAGE PANELING REPLACEMENT	MR	\$0	\$50	\$0	\$0	\$0	\$0	\$50	\$0	\$50
W222	WORCESTER TELECOM INTEGRATION	I&E	\$0	\$0	\$0	\$0	\$0	\$300	\$300	\$0	\$300
W232	RECTRIX AREA IN TERMINAL RETROFIT	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
W248	REPLACEMENT OF TWO ESCALATORS AND ONE ELEVATOR	MR	\$0	\$0	\$1,400	\$0	\$0	\$0	\$1,400	\$0	\$1,400
W249	BOLLARDS INSTALLATION - TERMINAL BLDG	I&E	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
W251	BUILD THE INFRASTRUCTURE FOR A RESTAURANT	I&E	\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250
W259	OPERATIONS SHIFT MANAGERS OFFICE	I&E	\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250
Total Worcester Landside			\$0	\$1,400	\$1,400	\$0	\$0	\$300	\$3,100	\$0	\$3,100
WORCESTER Unfunded Projects Total			\$0	\$4,770	\$1,400	\$0	\$0	\$300	\$6,470	\$0	\$6,470

Unfunded Projects: WORCESTER



Proposed FY17-21 Capital Program

Sorted by Facility, Status, Program
(000's Omitted)

Contingent on Funding Source Projects											
MPANO	Project	Funding	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
WORCESTER											
Worcester Airside											
W209	GROUND POWER/PRECONDITIONED AIR	MTPL	\$0	\$0	\$200	\$500	\$0	\$0	\$700	\$0	\$700
W223	NORTH CAMPUS RENOVATIONS	CFS	\$0	\$1,081	\$3,489	\$1,200	\$0	\$0	\$5,770	\$0	\$5,770
W236	AIRSIDE AND LANDSIDE INFRASTRUCTURE UPGRADE	I&E	\$0	\$601	\$200	\$1,199	\$0	\$0	\$2,000	\$0	\$2,000
W237	T-HANGARS DEMO AND REPLACEMENT- BLDGS 7 8 AND 11	MR	\$0	\$400	\$0	\$5,600	\$0	\$0	\$6,000	\$0	\$6,000
W277	Small Airport Surveillance System (SASS)	I&E	\$0	\$0	\$100	\$100	\$0	\$0	\$200	\$0	\$200
Total Worcester Airside			\$0	\$2,082	\$3,989	\$8,599	\$0	\$0	\$14,670	\$0	\$14,670
Worcester Landside											
W218	RENOVATION FOR CBP PROCESSING	CFS	\$0	\$400	\$0	\$0	\$0	\$0	\$400	\$0	\$400
W250	TSA SCREENING AND BUMP OUT FOR CTX MACHINE	CFS	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
W253	NEW PARKING EQUIPMENT AND CANOPIES	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
W254	SECOND LEVEL PARKING	CFS	\$0	\$500	\$2,000	\$0	\$0	\$0	\$2,500	\$0	\$2,500
W255	BAGGAGE CAROUSEL REPLACEMENT	CFS	\$0	\$0	\$0	\$0	\$750	\$0	\$750	\$0	\$750
Total Worcester Landside			\$0	\$2,400	\$2,000	\$0	\$750	\$0	\$5,150	\$0	\$5,150
WORCESTER Contingent on Funding Source Projects Total			\$0	\$4,482	\$5,989	\$8,599	\$750	\$0	\$19,820	\$0	\$19,820

Contingent on Funding Source Projects: WORCESTER



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Worcester Project Total									
	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY21+	Total Cost
WORCESTER									
Ongoing Projects	\$10,835	\$25,287	\$6,088	\$1,050	\$1,250	\$1,450	\$35,124	\$0	\$45,959
Proposed Projects	\$0	\$1,900	\$4,425	\$3,375	\$4,125	\$4,625	\$18,450	\$3,500	\$21,950
Completed Projects	\$6,495	\$2,282	\$0	\$0	\$0	\$0	\$2,282	\$0	\$8,777
WORCESTER Grand Total	\$17,330	\$29,469	\$10,513	\$4,425	\$5,375	\$6,075	\$55,856	\$3,500	\$76,686

WORCESTER



Proposed FY17-21 Capital Program

Totals by Facility & Final Fund Category

(000's Omitted)

Worcester Project Total									
	As of FY16	FY17	FY18	FY19	FY20	FY21	FY17-21	FY22+	Total Cost
WORCESTER									
Private Projects	\$0	\$29,700	\$0	\$0	\$0	\$0	\$29,700	\$0	\$29,700
Unfunded Projects	\$0	\$4,770	\$1,400	\$0	\$0	\$300	\$6,470	\$0	\$6,470
Contingent on Funding Source Projects	\$0	\$4,482	\$5,989	\$8,599	\$750	\$0	\$19,820	\$0	\$19,820
WORCESTER Grand Total	\$0	\$38,952	\$7,389	\$8,599	\$750	\$300	\$55,990	\$0	\$55,990

WORCESTER