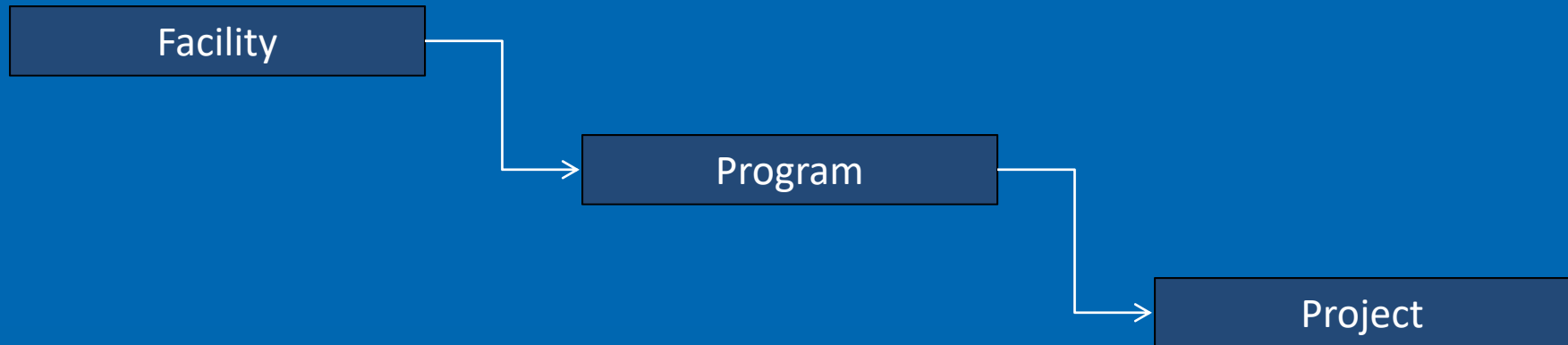


FY18-FY22 Capital Program

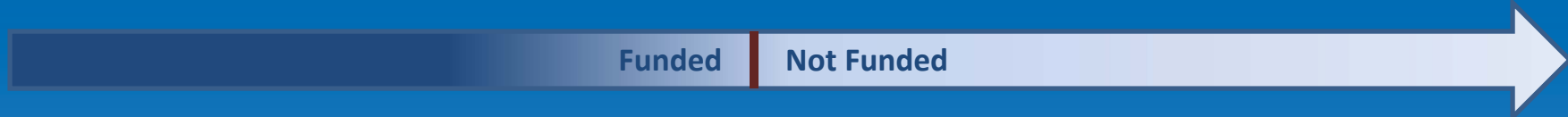
**Presentation to the
Massachusetts Port Authority Board
February 15, 2018**



Program Structure



Project Status



Complete	Ongoing	Proposed	Private	Contingent on Funding Source	Unfunded
<ul style="list-style-type: none"> All work complete All payments made 	<ul style="list-style-type: none"> At least one commitment executed 	<ul style="list-style-type: none"> Funding allocated No external commitments executed 	<ul style="list-style-type: none"> To be completed by outside party Development agreement executed 	<ul style="list-style-type: none"> Awaiting external funds or new revenue 	<ul style="list-style-type: none"> 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 FY18 – FY22 Capital Program

Element	Value
Total Projects	339
Total Program	\$2,430M
Private Funds	\$1,978M
Total and Private Funds	\$4,408M
Contingent on Funding Source (CFS)	\$344M
Unfunded	\$863M





Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Completed Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
AGENCY WIDE											
Administration											
AE16	FY16 CAPITAL EQUIPMENT - ADMINISTRATION	MR	\$207	\$30	\$0	\$0	\$0	\$0	\$30	\$0	\$237
Total Administration			\$207	\$30	\$0	\$0	\$0	\$0	\$30	\$0	\$237
AGENCY WIDE Completed Projects Total			\$207	\$30	\$0	\$0	\$0	\$0	\$30	\$0	\$237

Completed Projects: AGENCY WIDE

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Ongoing Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
AGENCY WIDE											
Administration											
A317	CONSOLIDATED CAMERA SURVEILLANCE SYSTEM ENHANCEMENT UPGRADES	I&E	\$566	\$1,434	\$2,000	\$0	\$0	\$0	\$3,434	\$0	\$4,000
A322	FINANCIAL MODELING OF PFC APPLICATION - PHASE II	I&E	\$165	\$215	\$150	\$150	\$100	\$0	\$615	\$0	\$780
AT17	FY17 CAPITAL EQUIPMENT - IT	MR	\$297	\$303	\$0	\$0	\$0	\$0	\$303	\$0	\$600
Total Administration			\$1,028	\$1,952	\$2,150	\$150	\$100	\$0	\$4,352	\$0	\$5,380
Capital Programs											
A197	ASSET INVENTORY & MAINT. MANAGEMENT SYSTEM	MR	\$4,406	\$1,539	\$1,205	\$500	\$500	\$0	\$3,744	\$0	\$8,150
A259	ENERGY & SUSTAINABILITY INITIATIVES	MTPL	\$2,025	\$800	\$1,500	\$1,000	\$1,000	\$0	\$4,300	\$0	\$6,325
A308	CAPITAL PROJECT MANAGEMENT SYSTEM	MR	\$477	\$2,023	\$500	\$0	\$0	\$0	\$2,523	\$0	\$3,000
A310	INFRASTRUCTURE DISASTER RESILIENCY	MTPL	\$5,415	\$623	\$1,195	\$1,047	\$1,000	\$1,000	\$4,865	\$0	\$10,280
A353	TERMINAL SEATING	MR	\$960	\$340	\$500	\$500	\$2,000	\$700	\$4,040	\$0	\$5,000
A387	ACS/VMS Authority Wide Services	I&E	\$0	\$250	\$250	\$250	\$250	\$250	\$1,250	\$0	\$1,250
Total Capital Programs			\$13,282	\$5,576	\$5,150	\$3,297	\$4,750	\$1,950	\$20,723	\$0	\$34,005
Data Storage											
A323	TAPE LIBRARY REPLACEMENT	MR	\$294	\$106	\$0	\$0	\$0	\$0	\$106	\$0	\$400
Total Data Storage			\$294	\$106	\$0	\$0	\$0	\$0	\$106	\$0	\$400
Information Systems											
A250	IT FLEET VEHICLE REPLACEMENT	MR	\$268	\$128	\$75	\$75	\$75	\$75	\$428	\$0	\$696
A331	WEBSITE REDESIGN	MR	\$530	\$632	\$500	\$0	\$0	\$0	\$1,132	\$0	\$1,662
A348	CENTRALIZED VOICE RECORDING SYSTEM	MR	\$0	\$400	\$0	\$0	\$0	\$0	\$400	\$0	\$400
A349	MOA CORE NETWORK INFRASTRUCTURE UPGRADE	MR	\$474	\$926	\$0	\$0	\$0	\$0	\$926	\$0	\$1,400
A358	VIRTUALIZATION INFRASTRUCTURE MODERNIZATION	MR	\$401	\$299	\$0	\$0	\$0	\$0	\$299	\$0	\$700

Ongoing Projects: AGENCY WIDE

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Ongoing Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
A370	ENTERPRISE LEVEL NETWORK FILE SHARING	MR	\$138	\$62	\$0	\$0	\$0	\$0	\$62	\$0	\$200
A371	CLMS/MGP/UMS UPGRADE	MR	\$415	\$140	\$0	\$0	\$0	\$0	\$140	\$0	\$555
Total Information Systems			\$2,225	\$2,588	\$575	\$75	\$75	\$75	\$3,388	\$0	\$5,613
Network Operations											
A378	NETWORK & INFRASTRUCTURE EXPANSION, PHASE 2	MR	\$429	\$334	\$200	\$0	\$0	\$0	\$534	\$0	\$963
Total Network Operation			\$429	\$334	\$200	\$0	\$0	\$0	\$534	\$0	\$963
System Operations											
A248	STORAGE & SERVER ENHANCEMENT	MR	\$1,155	\$145	\$0	\$0	\$0	\$0	\$145	\$0	\$1,300
A294	WEBSITE ENHANCEMENT - HW/SW REPLACEMENT	MR	\$551	\$234	\$0	\$0	\$0	\$0	\$234	\$0	\$786
A327	GTOC ENHANCEMENTS	MR	\$143	\$357	\$0	\$0	\$0	\$0	\$357	\$0	\$500
A359	JOINT OPERATIONS CENTER & FAA NEXTGEN ATCT TOWER INVESTMENT.	I&E	\$506	\$1,000	\$3,340	\$14,153	\$3,000	\$0	\$21,494	\$0	\$22,000
A391	STORAGE & SERVER ENHANCEMENT, PHASE II	MR	\$0	\$304	\$200	\$200	\$0	\$0	\$704	\$0	\$704
Total System Operations			\$2,356	\$2,041	\$3,540	\$14,353	\$3,000	\$0	\$22,934	\$0	\$25,290
Systems Security											
A304	CYBER SECURITY INCIDENT SYSTEM	MR	\$164	\$536	\$500	\$0	\$0	\$0	\$1,036	\$0	\$1,200
A316	LICENSE PLATE RECOGNITION SYSTEM	MR	\$10	\$290	\$0	\$0	\$0	\$0	\$290	\$0	\$300
A375	CYBER SECURITY PHASE II	I&E	\$84	\$1,166	\$2,800	\$0	\$0	\$0	\$3,966	\$0	\$4,050
A376	MOTOROLA RADIO PHASE II	MR	\$1,522	\$2,129	\$0	\$0	\$0	\$0	\$2,129	\$0	\$3,651
A379	INFORMATION SECURITY MANAGEMENT & COMPLIANCE, PHASE 2	MR	\$485	\$515	\$0	\$0	\$0	\$0	\$515	\$0	\$1,001
Total Systems Security			\$2,265	\$4,636	\$3,300	\$0	\$0	\$0	\$7,936	\$0	\$10,202
Telecommunications											
A282	TELECOMMUNICATIONS SERVERS & SWITCH UPGRADE	MR	\$1,512	\$404	\$200	\$100	\$100	\$0	\$804	\$0	\$2,316
Total Telecommunications			\$1,512	\$404	\$200	\$100	\$100	\$0	\$804	\$0	\$2,316

Ongoing Projects: AGENCY WIDE

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Ongoing Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
AGENCY WIDE Ongoing Projects Total			\$23,392	\$17,637	\$15,115	\$17,975	\$8,025	\$2,025	\$60,777	\$0	\$84,169

Ongoing Projects: AGENCY WIDE

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Proposed Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	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	\$500	\$500	\$500	\$500	\$1,500	\$3,500	\$0	\$3,500
A400	ENTERPRISE DOCUMENT CONTENT MANAGEMENT SYSTEM	I&E	\$0	\$0	\$175	\$75	\$0	\$0	\$250	\$0	\$250
AE17	FY17 CAPITAL EQUIPMENT - ADMINISTRATION	MR	\$0	\$353	\$0	\$0	\$0	\$0	\$353	\$0	\$353
AE18	FY18 CAPITAL EQUIPMENT - ADMINISTRATION	MR	\$0	\$0	\$300	\$0	\$0	\$0	\$300	\$0	\$300
AT18	FY18 Capital Equipment - IT	MR	\$0	\$0	\$300	\$0	\$0	\$0	\$300	\$0	\$300
Total Administration			\$0	\$853	\$1,575	\$875	\$800	\$1,800	\$5,903	\$0	\$5,903
Capital Programs											
A356	AUTHORITY INITIATIVES	MTPL	\$0	\$500	\$500	\$500	\$500	\$500	\$2,500	\$0	\$2,500
A397	Authority-Wide Misc. Abatement Testing	MR	\$0	\$100	\$100	\$100	\$100	\$100	\$500	\$0	\$500
A398	Authority Wide Construction Testing and Inspections	MR	\$0	\$250	\$250	\$250	\$250	\$250	\$1,250	\$0	\$1,250
A399	Authority Wide Misc. Soil Testing	MR	\$0	\$250	\$500	\$500	\$500	\$500	\$2,250	\$0	\$2,250
Total Capital Programs			\$0	\$1,100	\$1,350	\$1,350	\$1,350	\$1,350	\$6,500	\$0	\$6,500
Data Storage											
A326	ENTERPRISE BACKUP AUGMENTATION	MR	\$0	\$600	\$0	\$0	\$0	\$0	\$600	\$0	\$600
A357	ENTERPRISE STORAGE SYSTEM REPLACEMENT	MR	\$0	\$0	\$3,262	\$0	\$0	\$0	\$3,262	\$0	\$3,262
Total Data Storage			\$0	\$600	\$3,262	\$0	\$0	\$0	\$3,862	\$0	\$3,862
FARS											
A374	FARS HARDWARE AND SOFTWARE UPGRADE	MR	\$0	\$91	\$109	\$0	\$0	\$1,661	\$1,861	\$0	\$1,861
Total FARS			\$0	\$91	\$109	\$0	\$0	\$1,661	\$1,861	\$0	\$1,861

Proposed Projects: AGENCY WIDE

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Proposed Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
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	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
A367	CONSOLIDATED IT TEST-BED	I&E	\$0	\$0	\$500	\$0	\$0	\$0	\$500	\$0	\$500
A368	DISASTER RECOVERY SERVER AUGMENTATION	I&E	\$0	\$400	\$200	\$0	\$0	\$0	\$600	\$0	\$600
A369	STORAGE AREA NETWORK MONITORING SYSTEM	I&E	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
A373	REPLACE HUMAN RESOURCES MANAGEMENT SYSTEM	MR	\$0	\$140	\$140	\$0	\$0	\$0	\$280	\$0	\$280
A385	SQL Database Server Cluster Replacement	MR	\$0	\$400	\$0	\$0	\$0	\$0	\$400	\$0	\$400
Total Information Systems			\$0	\$1,190	\$1,140	\$300	\$300	\$300	\$3,230	\$0	\$3,230
Network Operations											
A247	DATA NETWORK UPGRADE	MR	\$0	\$0	\$0	\$0	\$0	\$950	\$950	\$950	\$1,900
A386	IT Disaster Recovery Implementation	I&E	\$0	\$415	\$305	\$0	\$0	\$0	\$720	\$0	\$720
Total Network Operation			\$0	\$415	\$305	\$0	\$0	\$950	\$1,670	\$950	\$2,620
Systems Security											
A319	ACS STANDARDIZATION	I&E	\$0	\$0	\$250	\$250	\$250	\$500	\$1,250	\$0	\$1,250
A320	COMMUNICATIONS AND RESPONSE VEHICLES	MR	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
A392	EOC Technology	MR	\$0	\$0	\$1,000	\$300	\$0	\$0	\$1,300	\$0	\$1,300
A393	Radio Upgrades & Enhancements	MR	\$0	\$300	\$300	\$300	\$300	\$300	\$1,500	\$0	\$1,500
A394	Alert 3 Systems	MR	\$0	\$50	\$150	\$150	\$25	\$0	\$375	\$0	\$375
Total Systems Security			\$0	\$650	\$1,700	\$1,000	\$575	\$800	\$4,725	\$0	\$4,725
AGENCY WIDE Proposed Projects Total			\$0	\$4,899	\$9,441	\$3,525	\$3,025	\$6,861	\$27,751	\$950	\$28,701

Proposed Projects: AGENCY WIDE

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Unfunded Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
AGENCY WIDE											
Administration											
A233	COOP AND DATA CENTER UPGRADES	I&E	\$0	\$250	\$250	\$127	\$0	\$0	\$627	\$0	\$627
A355	TED WILLIAMS TUNNEL FIBER INFRASTRUCTURE	I&E	\$0	\$0	\$0	\$400	\$0	\$0	\$400	\$0	\$400
Total Administration			\$0	\$250	\$250	\$527	\$0	\$0	\$1,027	\$0	\$1,027
Capital Programs											
A115	ENV. SITE REMED.	MR	\$0	\$80	\$85	\$85	\$0	\$0	\$250	\$0	\$250
A237	GIS AERIAL PHOTOGRAMMETRY	I&E	\$0	\$1,000	\$500	\$500	\$500	\$500	\$3,000	\$1,000	\$4,000
A260	SOLAR ENERGY IMPLEMENTATION	CFS	\$0	\$2,000	\$4,000	\$8,000	\$6,000	\$0	\$20,000	\$0	\$20,000
A261	WIND ENERGY IMPLEMENTATION	CFS	\$0	\$2,000	\$4,000	\$8,000	\$6,000	\$0	\$20,000	\$0	\$20,000
A298	ADDITIONAL WATER & ELECTRIC METERS	I&E	\$0	\$37	\$100	\$64	\$0	\$0	\$201	\$0	\$201
Total Capital Programs			\$0	\$5,117	\$8,685	\$16,649	\$12,500	\$500	\$43,451	\$1,000	\$44,451
AGENCY WIDE Unfunded Projects Total			\$0	\$5,367	\$8,935	\$17,176	\$12,500	\$500	\$44,478	\$1,000	\$45,478

Unfunded Projects: AGENCY WIDE

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Proposed FY18-22 Capital Program
Totals by Facility & Final Fund Category
 (000's Omitted)

Agency Wide Project Total									
	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
AGENCY WIDE									
Ongoing Projects	\$23,392	\$17,637	\$15,115	\$17,975	\$8,025	\$2,025	\$60,777	\$0	\$84,169
Proposed Projects	\$0	\$4,899	\$9,441	\$3,525	\$3,025	\$6,861	\$27,751	\$950	\$28,701
Completed Projects	\$207	\$30	\$0	\$0	\$0	\$0	\$30	\$0	\$237
AGENCY WIDE Grand Total	\$23,599	\$22,566	\$24,556	\$21,500	\$11,050	\$8,886	\$88,558	\$950	\$113,107

AGENCY WIDE

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Proposed FY18-22 Capital Program
Totals by Facility & Final Fund Category
 (000's Omitted)

Agency Wide Project Total									
	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
AGENCY WIDE									
Unfunded Projects	\$0	\$5,367	\$8,935	\$17,176	\$12,500	\$500	\$44,478	\$1,000	\$45,478
AGENCY WIDE Grand Total	\$0	\$5,367	\$8,935	\$17,176	\$12,500	\$500	\$44,478	\$1,000	\$45,478

AGENCY WIDE

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Completed Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
HANSCOM											
Hanscom Airside											
	H244 REHABILITATION OF TAXIWAY J AND RUNWAY 23 SAFETY AREA BEYOND RUNWAY END.	MTPL	\$986	\$364	\$0	\$0	\$0	\$0	\$364	\$0	\$1,350
	H260 ARFF INTERIM FACILITY	I&E	\$2,960	\$40	\$0	\$0	\$0	\$0	\$40	\$0	\$3,000
	Total Hanscom Airside		\$3,946	\$404	\$0	\$0	\$0	\$0	\$404	\$0	\$4,350
Hanscom Landside											
	H209 REHAB ENTRANCE ROAD, REPAIR AND REPLACE PERIMETER FENCING	MR	\$1,369	\$263	\$0	\$0	\$0	\$0	\$263	\$0	\$1,632
	H265 CIVIL AIR TERMINAL DRAINAGE	MR	\$118	\$67	\$0	\$0	\$0	\$0	\$67	\$0	\$186
	HE17 FY17 CAPITAL EQUIPMENT - HANSCOM	MR	\$87	\$36	\$0	\$0	\$0	\$0	\$36	\$0	\$123
	Total Hanscom Landside		\$1,574	\$367	\$0	\$0	\$0	\$0	\$367	\$0	\$1,941
HANSCOM Completed Projects Total			\$5,520	\$771	\$0	\$0	\$0	\$0	\$771	\$0	\$6,291

Completed Projects: HANSCOM

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Ongoing Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
HANSCOM											
Hanscom Airside											
H243	AIRFIELD EQUIPMENT REPLACEMENT - FY17-22	MR	\$101	\$1,079	\$920	\$1,840	\$310	\$630	\$4,779	\$0	\$4,880
H251	HANGARS 1, 2, AND 3 FEEDER AND DISTRIBUTION SYSTEM REPLACEMENT	MR	\$0	\$325	\$0	\$0	\$0	\$0	\$325	\$0	\$325
H257	ELECTRICAL INFRASTRUCTURE	MR	\$26	\$724	\$250	\$200	\$800	\$0	\$1,974	\$0	\$2,000
H258	FIRE PROTECTION INFRASTRUCTURE	MR	\$26	\$1,024	\$2,000	\$2,000	\$2,000	\$750	\$7,774	\$0	\$7,800
H262	RUNWAY 11/29 MILL AND OVERLAY	MTPL	\$254	\$11,996	\$0	\$0	\$0	\$0	\$11,996	\$0	\$12,250
H268	HANSCOM AIRFIELD LIGHTING CONTROL SYSTEM	MR	\$27	\$373	\$0	\$0	\$0	\$0	\$373	\$0	\$400
H275	ARFF & CBP FACILITY	MTPL	\$180	\$1,620	\$8,200	\$2,000	\$0	\$0	\$11,820	\$0	\$12,000
H276	Jet Aviation Hangar Abatement & Remediation	I&E	\$677	\$323	\$0	\$0	\$0	\$0	\$323	\$0	\$1,000
H281	Replace Old T-Hangars Rows A, B, C	MR	\$0	\$600	\$3,200	\$0	\$0	\$0	\$3,800	\$0	\$3,800
Total Hanscom Airside			\$1,290	\$18,065	\$14,570	\$6,040	\$3,110	\$1,380	\$43,165	\$0	\$44,455
Hanscom Landside											
H213	SALT STORAGE ENCLOSURE	I&E	\$12	\$38	\$1,200	\$0	\$0	\$0	\$1,238	\$0	\$1,250
Total Hanscom Landside			\$12	\$38	\$1,200	\$0	\$0	\$0	\$1,238	\$0	\$1,250
HANSCOM Ongoing Projects Total			\$1,302	\$18,103	\$15,770	\$6,040	\$3,110	\$1,380	\$44,403	\$0	\$45,705

Ongoing Projects: HANSCOM

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Report Run: February 07, 2018



Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Proposed Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
HANSCOM											
Hanscom Airside											
H207	EAST RAMP JOINT REPAIR	MTPL	\$0	\$100	\$1,500	\$900	\$0	\$0	\$2,500	\$0	\$2,500
H256	REHABILITATION OF TAXIWAYs R	MTPL	\$0	\$0	\$200	\$1,000	\$2,500	\$0	\$3,700	\$0	\$3,700
H274	RUNWAY INCURSION MITIGATION STUDY	MR	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
H282	Rehab and Light November Taxiway	MTPL	\$0	\$0	\$0	\$0	\$100	\$1,400	\$1,500	\$0	\$1,500
H285	Rehab West Ramp Pavement	MTPL	\$0	\$0	\$0	\$0	\$0	\$150	\$150	\$2,350	\$2,500
H288	Rehabilitate Runway 5-23	MTPL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
H289	Replace Airfield Perimeter Fence	MR	\$0	\$0	\$250	\$250	\$0	\$0	\$500	\$0	\$500
Total Hanscom Airside			\$0	\$200	\$1,950	\$2,150	\$2,600	\$1,550	\$8,450	\$7,350	\$15,800
Hanscom Landside											
H273	HARTWELL ROAD REHABILITATION	MR	\$0	\$30	\$0	\$0	\$0	\$0	\$30	\$0	\$30
H287	IT Data Center Renovation	MR	\$0	\$0	\$300	\$0	\$0	\$0	\$300	\$0	\$300
H291	Civil Air Terminal Drainage Improvements	MR	\$0	\$200	\$800	\$0	\$0	\$0	\$1,000	\$0	\$1,000
HE18	FY18 Capital Equipment - Hanscom	MR	\$0	\$128	\$0	\$0	\$0	\$0	\$128	\$0	\$128
HEQP	HANSCOM SMALL CAPITAL EQUIPMENT CONTINGENCY	MR	\$0	\$0	\$125	\$125	\$125	\$125	\$500	\$0	\$500
Total Hanscom Landside			\$0	\$358	\$1,225	\$125	\$125	\$125	\$1,958	\$0	\$1,958
HANSCOM Proposed Projects Total			\$0	\$558	\$3,175	\$2,275	\$2,725	\$1,675	\$10,408	\$7,350	\$17,758

Proposed Projects: HANSCOM

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Report Run: February 07, 2018



Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Private Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	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	\$5,000	\$10,000	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Total Hanscom Airside			\$0	\$20,000	\$10,000	\$0	\$0	\$0	\$30,000	\$0	\$30,000
HANSCOM Private Projects Total			\$0	\$20,000	\$10,000	\$0	\$0	\$0	\$30,000	\$0	\$30,000

Private Projects: HANSCOM

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Report Run: February 07, 2018



Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Unfunded Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	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	\$0	\$0	\$400	\$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
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	\$1,650	\$5,200	\$550	\$850	\$0	\$8,250	\$0	\$8,250
Hanscom Landside											
H139	LANDSIDE UNDERGROUND UTILITIES	I&E	\$0	\$100	\$1,500	\$0	\$0	\$0	\$1,600	\$0	\$1,600
Total Hanscom Landside			\$0	\$100	\$1,500	\$0	\$0	\$0	\$1,600	\$0	\$1,600
HANSCOM Unfunded Projects Total			\$0	\$1,750	\$6,700	\$550	\$850	\$0	\$9,850	\$0	\$9,850

Unfunded Projects: HANSCOM

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Report Run: February 07, 2018



Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Contingent on Funding Source Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
HANSCOM											
Hanscom Airside											
H137	NEW HANGARS	CFS	\$0	\$200	\$1,800	\$0	\$0	\$0	\$2,000	\$0	\$2,000
H187	HANSCOM NEW UTILITY SERVICE TO EAST RAMP	CFS	\$0	\$200	\$3,800	\$0	\$0	\$0	\$4,000	\$0	\$4,000
H210	WEST RAMP DEVELOPMENT	CFS	\$0	\$500	\$4,500	\$0	\$0	\$0	\$5,000	\$0	\$5,000
H225	CORPORATE HANGAR #2 - EAST RAMP	CFS	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
H270	NAVY HANGAR ACQUISITION	I&E	\$0	\$200	\$1,000	\$0	\$0	\$0	\$1,200	\$0	\$1,200
H283	Install Taxilane to North Campus development parcel(s).	I&E	\$0	\$0	\$2,000	\$2,000	\$0	\$0	\$4,000	\$0	\$4,000
H286	Small Airport Surveillance System (SASS)	I&E	\$0	\$0	\$100	\$100	\$0	\$0	\$200	\$0	\$200
H290	Relocate Pine Hill T-Hangars	I&E	\$0	\$0	\$4,000	\$0	\$0	\$0	\$4,000	\$0	\$4,000
Total Hanscom Airside			\$0	\$11,100	\$17,200	\$2,100	\$0	\$0	\$30,400	\$0	\$30,400
Hanscom Landside											
H113	UNDERGROUND WATER SYSTEM INFRASTRUCTURE	CFS	\$0	\$500	\$2,000	\$0	\$0	\$0	\$2,500	\$0	\$2,500
H197	PARKING REVENUE SYSTEM	CFS	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0	\$200
Total Hanscom Landside			\$0	\$700	\$2,000	\$0	\$0	\$0	\$2,700	\$0	\$2,700
HANSCOM Contingent on Funding Source Projects Total			\$0	\$11,800	\$19,200	\$2,100	\$0	\$0	\$33,100	\$0	\$33,100

Contingent on Funding Source Projects: HANSCOM

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Report Run: February 07, 2018



Proposed FY18-22 Capital Program

Totals by Facility & Final Fund Category

Hanscom Project Total									
	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
HANSCOM									
Ongoing Projects	\$1,302	\$18,103	\$15,770	\$6,040	\$3,110	\$1,380	\$44,403	\$0	\$45,705
Proposed Projects	\$0	\$558	\$3,175	\$2,275	\$2,725	\$1,675	\$10,408	\$7,350	\$17,758
Completed Projects	\$5,520	\$771	\$0	\$0	\$0	\$0	\$771	\$0	\$6,291
HANSCOM Grand Total	\$6,822	\$19,432	\$18,945	\$8,315	\$5,835	\$3,055	\$55,582	\$7,350	\$69,754

HANSCOM

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Proposed FY18-22 Capital Program

Totals by Facility & Final Fund Category

Hanscom Project Total									
	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
HANSCOM									
Private Projects	\$0	\$20,000	\$10,000	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Unfunded Projects	\$0	\$1,750	\$6,700	\$550	\$850	\$0	\$9,850	\$0	\$9,850
Contingent on Funding Source Projects	\$0	\$11,800	\$19,200	\$2,100	\$0	\$0	\$33,100	\$0	\$33,100
HANSCOM Grand Total	\$0	\$33,550	\$35,900	\$2,650	\$850	\$0	\$72,950	\$0	\$72,950

HANSCOM

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Proposed FY18-22 Capital Program

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

Completed Projects

MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
LOGAN AIRPORT											
Logan Airside											
L1177	CBIS REPLACEMENT/OPTIMIZATION	MTPL	\$217,731	(1,731)	\$0	\$0	\$0	\$0	(1,731)	\$0	\$216,000
L1501	FAA LOGAN FLIGHT TRACK STUDY, PHASE II	I&E	\$419	\$34	\$0	\$0	\$0	\$0	\$34	\$0	\$453
Total Logan Airside			\$218,150	(1,697)	\$0	\$0	\$0	\$0	(1,697)	\$0	\$216,453
Logan Landside											
L1207	PARKING GARAGE REHAB PROGRAM	MR	\$2,460	\$190	\$0	\$0	\$0	\$0	\$190	\$0	\$2,650
L1237	CHP IMPROVEMENTS FOR ENERGY EFFICIENCY	I&E	\$4,063	\$287	\$0	\$0	\$0	\$0	\$287	\$0	\$4,350
L1255	TERMINALS C TO E CONNECTOR	MTPL	\$61,790	(1,790)	\$0	\$0	\$0	\$0	(1,790)	\$0	\$60,000
L1279	TERMINAL C TO E LOWER LEVEL INTERIOR RENOVATIONS	MTPL	\$3,313	\$687	\$0	\$0	\$0	\$0	\$687	\$0	\$4,000
L1314	HARBORSIDE DR. GAS CONNECTIONS AND BOILER REPLACEMENTS	MR	\$1,119	\$2,681	\$0	\$0	\$0	\$0	\$2,681	\$0	\$3,800
L1324	TERMINAL E CUSTOM KIOSKS	I&E	\$3,341	\$409	\$0	\$0	\$0	\$0	\$409	\$0	\$3,750
L1424	CARPET REPLACEMENT ALL LOGAN ADMINISTRATION BUILDINGS (NON-LOC)	MTPL	\$56	\$444	\$0	\$0	\$0	\$0	\$444	\$0	\$500
L1472	FACILITIES II INTERIOR STORAGE ADDITION - FLEET MAINTENANCE PARTS	I&E	\$373	\$87	\$0	\$0	\$0	\$0	\$87	\$0	\$460
L1485	WEST GARAGE SIGNAGE CLEARANCE	I&E	\$109	\$441	\$0	\$0	\$0	\$0	\$441	\$0	\$550
L1508	NARROW GAUGE GREENWAY SECURITY IMPROVEMENTS	I&E	\$723	\$61	\$0	\$0	\$0	\$0	\$61	\$0	\$784
L1509	ACCESSIBLE SIDEWALK AT TERMINAL C LOWER LEVEL	MR	\$468	\$32	\$0	\$0	\$0	\$0	\$32	\$0	\$500
L1546	TERMINAL C CHECKPOINT RECONFIGURATION GATES 40-42	I&E	\$35	\$1,065	\$0	\$0	\$0	\$0	\$1,065	\$0	\$1,100
LE16	FY16 CAPITAL EQUIPMENT - LOGAN	MR	\$1,892	\$53	\$0	\$0	\$0	\$0	\$53	\$0	\$1,946
Total Logan Landside			\$79,742	\$4,648	\$0	\$0	\$0	\$0	\$4,648	\$0	\$84,390
Logan Mitigation											
L1235	BREMEN PARK PHASE II SECURITY CAMERAS	I&E	\$150	\$350	\$0	\$0	\$0	\$0	\$350	\$0	\$500
L1388	CONRAC MITIGATION	I&E	\$323	\$27	\$0	\$0	\$0	\$0	\$27	\$0	\$350
Total Logan Mitigation			\$473	\$377	\$0	\$0	\$0	\$0	\$377	\$0	\$850
LOGAN AIRPORT Completed Projects Total			\$298,366	\$3,327	\$0	\$0	\$0	\$0	\$3,327	\$0	\$301,693

Completed Projects: LOGAN AIRPORT

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Report Run: February 07, 2018



Proposed FY18-22 Capital Program

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

Ongoing Projects

MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
LOGAN AIRPORT											
Logan Airside											
L811	REHAB EAST ALPHA & BRAVO	MTPL	\$8,299	\$8,951	\$1,350	\$0	\$0	\$0	\$10,301	\$0	\$18,600
L916	AIRFIELD UNDERGROUND COMMUNICATION PATH	MR	\$242	\$239	\$100	\$100	\$100	\$100	\$639	\$0	\$880
L1063	EXPANDED USE OF SHIP RADAR	I&E	\$2,598	\$402	\$0	\$0	\$0	\$0	\$402	\$0	\$3,000
L1074	EBADGING - INTEGRATED PAPERLESS SECURITY BADGING SYSTEM	I&E	\$1,465	\$1,310	\$0	\$0	\$0	\$0	\$1,310	\$0	\$2,775
L1167	INSTALL ADSB IN/OUT CAPABILITY & VEHICLE TRACKING	MTPL	\$909	\$125	\$0	\$0	\$0	\$0	\$125	\$0	\$1,034
L1176	RUNWAY 22R RSA SAFETY IMPROVEMENTS & REPL OF 4L EMAS	MTPL	\$7,129	\$650	\$0	\$0	\$0	\$0	\$650	\$0	\$7,779
L1239	REPLACE AIRFIELD EQUIPMENT FY17-22	MR	\$4,131	\$3,343	\$1,350	\$2,360	\$2,880	\$2,110	\$12,043	\$0	\$16,174
L1242	FY16-18 AIRFIELD MAINTENANCE	MR	\$877	\$1,171	\$552	\$0	\$0	\$0	\$1,723	\$0	\$2,600
L1264	ACS NETWORK INFRASTRUCTURE UPGRADES	MR	\$598	\$52	\$0	\$0	\$0	\$0	\$52	\$0	\$650
L1281	IN-GROUND SNOWMELTER REPLACEMENTS	MTPL	\$4,834	\$1,200	\$1,800	\$3,798	\$3,592	\$0	\$10,389	\$0	\$15,223
L1305	RUNWAY 4R REHAB	MTPL	\$8,137	\$3,958	\$0	\$0	\$0	\$0	\$3,958	\$0	\$12,095
L1307	REPLACE RUNWAY 4R APPROACH LIGHT PIER	PFC	\$2,140	\$8,885	\$0	\$0	\$0	\$0	\$8,885	\$0	\$11,025
L1346	TERMINAL E RENOVATIONS AND ENHANCEMENTS	MTPL	\$154,241	\$12,759	\$0	\$0	\$0	\$0	\$12,759	\$0	\$167,000
L1393	12 INCH DOMESTIC WATER MAIN REPLACEMENT	MR	\$50	\$450	\$0	\$0	\$0	\$0	\$450	\$0	\$500
L1394	AIRFIELD LIGHTING CONTROL SYSTEM UPGRADE	MTPL	\$0	\$1,350	\$2,150	\$0	\$0	\$0	\$3,500	\$0	\$3,500
L1398	RUNWAY 4L-22R REHAB	PFC	\$13,926	\$1,874	\$0	\$0	\$0	\$0	\$1,874	\$0	\$15,800
L1401	RUNWAY 22L REHAB	MTPL	\$2,987	\$5,968	\$0	\$0	\$0	\$0	\$5,968	\$0	\$8,955
L1403	TAXIWAY F, H, P/EC, M1 REHAB	PFC	\$1,218	\$2,507	\$0	\$0	\$0	\$0	\$2,507	\$0	\$3,725
L1408	RUNWAY INCURSION MITIGATION AND COMPREHENSIVE AIRFIELD GEOMETRY ANALYSIS	MTPL	\$0	\$1,800	\$0	\$0	\$0	\$0	\$1,800	\$0	\$1,800
L1409	GROUP VI AIRCRAFT AIRFIELD IMPROVEMENTS	PFC	\$7,863	\$1,637	\$500	\$0	\$0	\$0	\$2,137	\$0	\$10,000
L1418	ARFF STATION SATELLITE, HVAC SYSTEMS REPLACEMENT AND UPGRADE	MR	\$0	\$220	\$780	\$0	\$0	\$0	\$1,000	\$0	\$1,000
L1465	REMOTE MONITORING SYSTEM FOR PUMPS AND OUTFALLS	I&E	\$0	\$300	\$100	\$0	\$0	\$0	\$400	\$0	\$400
L1473	PORTABLE SNOWMELTERS	MR	\$1,169	\$1,500	\$700	\$700	\$1,231	\$2,000	\$6,131	\$3,000	\$10,300
L1474	NORTH & SOUTH SECURITY GATE AND BARRIER REPLACEMENT	MR	\$100	\$1,000	\$500	\$0	\$0	\$0	\$1,500	\$0	\$1,600
Total Logan Airside			\$222,911	\$61,651	\$9,882	\$6,958	\$7,803	\$4,210	\$90,504	\$3,000	\$316,415
Logan Intermodal											
L1231	GROUND TRANSPORTATION INITIATIVES	MTPL	\$3,935	\$3,168	\$1,376	\$0	\$0	\$24,897	\$29,441	\$0	\$33,376
L1294	LEX UPGRADES	MTPL	\$177	\$423	\$1,900	\$500	\$0	\$0	\$2,823	\$0	\$3,000
Total Logan Intermodal			\$4,112	\$3,590	\$3,276	\$500	\$0	\$24,897	\$32,264	\$0	\$36,376
Logan Landside											

Ongoing Projects: LOGAN AIRPORT



Proposed FY18-22 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Ongoing Projects

MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
L338	TERMINAL E MODERNIZATION - PHASE 1	MTPL	\$2,466	\$9,034	\$40,000	\$85,000	\$171,500	\$92,000	\$397,534	\$0	\$400,000
L599	ELEVATOR & ESCALATOR UPGRADE - PHASE 2	MR	\$2,471	\$500	\$1,000	\$1,000	\$4,000	\$4,000	\$10,500	\$16,149	\$29,120
L656	UPGRADE FIRE ALARM SYSTEM - PH. I & II	MR	\$3,659	\$250	\$850	\$841	\$0	\$0	\$1,941	\$0	\$5,600
L892	SUBSTATION & ELECTRICAL UPGRADE PROGRAM	MTPL	\$20,707	\$593	\$200	\$1,800	\$0	\$0	\$2,593	\$0	\$23,300
L928	UPGRADE FIRE PROTECTION SYSTEMS - VARIOUS LOCATIONS	MR	\$1,106	\$344	\$250	\$250	\$250	\$0	\$1,094	\$0	\$2,200
L930	ROOF REPLACEMENT PROGRAM	MTPL	\$8,431	\$2,269	\$1,300	\$0	\$0	\$0	\$3,569	\$0	\$12,000
L935	TERM SIGNAGE PROGRAM	MR	\$203	\$433	\$150	\$150	\$0	\$0	\$733	\$0	\$935
L996	PRCS SERVER UPGRADE	MR	\$1,814	\$600	\$600	\$0	\$0	\$0	\$1,200	\$0	\$3,014
L1013	AIR RIGHTS PURCHASE - REV-LYN CRANE	I&E	\$4,964	\$276	\$10	\$0	\$0	\$0	\$286	\$0	\$5,250
L1018	HVAC EQUIPMENT REPLACEMENT PROGRAM	MTPL	\$17,592	\$5,600	\$5,000	\$12,500	\$9,308	\$0	\$32,408	\$0	\$50,000
L1025	LOC OFFICE ALTERATIONS	MR	\$3,157	\$1,911	\$1,000	\$1,000	\$0	\$0	\$3,911	\$0	\$7,068
L1149	INTEGRATED GATE MGMT/FIDS - TERM E	MR	\$994	\$174	\$603	\$0	\$0	\$0	\$777	\$0	\$1,771
L1150	DIGITAL SIGNAGE PROGRAM	I&E	\$5,952	\$1,052	\$1,000	\$995	\$0	\$0	\$3,047	\$0	\$9,000
L1189	PARCS MODERNIZATION PROJECT	MR	\$0	\$1,344	\$2,756	\$0	\$0	\$0	\$4,100	\$0	\$4,100
L1221	NEW TUNNEL LIGHTING FIXTURES	MR	\$494	\$1,737	\$0	\$1,000	\$2,000	\$0	\$4,737	\$0	\$5,231
L1227	MASTER CONTROLS SYSTEM	MR	\$799	\$751	\$700	\$750	\$0	\$0	\$2,201	\$0	\$3,000
L1240	CRAWL SPACE ACCESS & IMPROVEMENTS	MTPL	\$4,601	\$2,899	\$1,900	\$0	\$0	\$0	\$4,799	\$0	\$9,400
L1257	AMENITY IDENTIFICATION SIGNAGE REPLACEMENT	MR	\$374	\$527	\$0	\$0	\$0	\$0	\$527	\$0	\$900
L1261	CNG EQUIPMENT REPLACEMENT	MR	\$301	\$319	\$20	\$20	\$20	\$20	\$399	\$0	\$700
L1271	OLD TOWER GENERATOR REPLACEMENT	MR	\$1,804	\$4,496	\$0	\$0	\$0	\$0	\$4,496	\$0	\$6,300
L1328	WATER GATES AND HYDRANTS-SELECTIVE REPLACEMENTS	MR	\$55	\$545	\$400	\$0	\$0	\$0	\$945	\$0	\$1,000
L1332	TERMINAL B TO C ROADWAY IMPROVEMENTS	MTPL	\$558	\$5,000	\$30,000	\$45,000	\$54,442	\$15,000	\$149,442	\$0	\$150,000
L1342	LOC SAFETY AND SECURITY IMPROVEMENTS	MR	\$63	\$437	\$0	\$0	\$0	\$0	\$437	\$0	\$500
L1348	15KV TRANSFORMER REPLACEMENT	MR	\$58	\$42	\$100	\$100	\$100	\$100	\$442	\$0	\$500
L1349	15KV SELECTOR SWITCHES - AARF AND BIOCELL REPLACEMENTS	MR	\$78	\$122	\$0	\$0	\$0	\$0	\$122	\$0	\$200
L1351	15KV MANHOLE SURVEY-UPGRADE-CABLE REPLACEMENT	MR	\$0	\$300	\$1,500	\$0	\$0	\$0	\$1,800	\$0	\$1,800
L1354	CENTRAL HEATING PLANT UPGRADE	MTPL	\$3,578	\$15,422	\$5,000	\$3,000	\$11,000	\$9,000	\$43,422	\$17,000	\$64,000
L1356	TERMINAL A ENTRANCES MAT REPLACEMENTS	CUSTO	\$171	\$229	\$0	\$0	\$0	\$0	\$229	\$0	\$400
L1359	SOUTH CARGO BLDG 57 58 AND 62 HVAC EQUIPMENT UPGRADE	MR	\$460	\$3,164	\$7,700	\$5,200	\$1,800	\$0	\$17,864	\$0	\$18,325
L1366	NORTH SERVICE AREA OPTIMIZATION	MR	\$113	\$1,387	\$5,000	\$12,500	\$11,000	\$0	\$29,887	\$0	\$30,000
L1375	TERMINAL B OPTIMIZATION	MTPL	\$4,537	\$62,263	\$80,200	\$9,000	\$0	\$0	\$151,463	\$0	\$156,000
L1413	PRCS-POF CHANGE CASSETTE REPLACEMENT	MR	\$66	\$74	\$0	\$0	\$0	\$0	\$74	\$0	\$140
L1414	LOGAN WIFI INFRASTRUCTURE	I&E	\$0	\$100	\$3,800	\$2,500	\$0	\$0	\$6,400	\$0	\$6,400
L1417	ARFF STATION HQ, HVAC SYSTEMS REPLACEMENT AND UPGRADE	MR	\$0	\$100	\$400	\$0	\$0	\$0	\$500	\$0	\$500
L1430	POST SECURITY CONCOURSE FROM GATES 37/38 TO CONSOLIDATED CHECKPOINT	MTPL	\$4,676	\$16,324	\$4,000	\$0	\$0	\$0	\$20,324	\$0	\$25,000
L1434	HVAC EQUIPMENT DISTRIBUTION	BONDS	\$500	\$5,500	\$3,000	\$0	\$0	\$0	\$8,500	\$0	\$9,000
L1436	LOC HVAC UPGRADES	MR	\$389	\$1,500	\$1,500	\$1,000	\$0	\$0	\$4,000	\$0	\$4,389

Ongoing Projects: LOGAN AIRPORT

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Proposed FY18-22 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Ongoing Projects

MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
L1450	TERMINAL E ROADWAY SIGNAGE - STATIC TO DYNAMIC	I&E	\$92	\$908	\$2,852	\$2,000	\$0	\$0	\$5,760	\$0	\$5,852
L1451	SECURITY BADGING OFFICE / AERODROME RENOVATIONS	MR	\$142	\$1,858	\$0	\$0	\$0	\$0	\$1,858	\$0	\$2,000
L1457	PUBLIC WIFI/BOINGO REPLACEMENT	I&E	\$791	\$1,209	\$0	\$0	\$0	\$0	\$1,209	\$0	\$2,000
L1481	Plumbing Rehab Work in West Garage	MR	\$3	\$197	\$50	\$50	\$50	\$50	\$397	\$0	\$400
L1488	FUEL FARM SEWAGE LIFT STATION OVERHAUL	MR	\$0	\$800	\$0	\$0	\$0	\$0	\$800	\$0	\$800
L1490	NEW DRAIN TERMINAL B, PIER A	MR	\$0	\$750	\$0	\$0	\$0	\$0	\$750	\$0	\$750
L1499	CBP IMPROVEMENTS - TERMINAL E	MTPL	\$5,155	\$1,845	\$0	\$0	\$0	\$0	\$1,845	\$0	\$7,000
L1500	LOC CAFETERIA IMPROVEMENTS	MR	\$22	\$903	\$0	\$0	\$0	\$0	\$903	\$0	\$925
L1504	CARGO BUILDING 56 DRY SPRINKLER SYSTEM REPLACEMENT	MR	\$88	\$1,113	\$0	\$0	\$0	\$0	\$1,113	\$0	\$1,200
L1510	TERMINAL B AND C ROADWAY REHAB	I&E	\$10	\$6,000	\$4,990	\$0	\$0	\$0	\$10,990	\$0	\$11,000
L1520	LOC Data Center Dry Coolers	I&E	\$0	\$0	\$500	\$0	\$0	\$0	\$500	\$0	\$500
L1544	Electrifying Terminal A Seats	MTPL	\$0	\$500	\$4,300	\$900	\$0	\$0	\$5,700	\$0	\$5,700
L1545	Parking Lot Improvements for TNC	I&E	\$328	\$672	\$0	\$0	\$0	\$0	\$672	\$0	\$1,000
LE17	FY17 CAPITAL EQUIPMENT - LOGAN	MR	\$593	\$1,748	\$0	\$0	\$0	\$0	\$1,748	\$0	\$2,341
Total Logan Landside			\$104,416	\$166,119	\$212,631	\$186,556	\$265,470	\$120,170	\$950,946	\$33,149	\$1,088,511
Logan Mitigation											
L1540	PIERS PARK PHASE II	I&E	\$3	\$250	\$500	\$1,000	\$7,000	\$6,248	\$14,998	\$0	\$15,000
Total Logan Mitigation			\$3	\$250	\$500	\$1,000	\$7,000	\$6,248	\$14,998	\$0	\$15,000
LOGAN AIRPORT Ongoing Projects Total			\$331,441	\$231,611	\$226,290	\$195,014	\$280,273	\$155,525	\$1,088,711	\$36,149	\$1,456,302

Ongoing Projects: LOGAN AIRPORT

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Report Run: February 07, 2018



Proposed FY18-22 Capital Program

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

Proposed Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
LOGAN AIRPORT											
Logan Airside											
L199	REHABILITATE NORTH CARGO APRON	MTPL	\$0	\$0	\$400	\$6,000	\$1,000	\$9,000	\$16,400	\$0	\$16,400
L877	LADDER 1 REPLACEMENT	MR	\$0	\$1,479	\$0	\$0	\$0	\$0	\$1,479	\$0	\$1,479
L1215	SOUTH GATE SECURITY GATEHOUSE RENOVATIONS	MR	\$0	\$200	\$4,000	\$800	\$0	\$0	\$5,000	\$0	\$5,000
L1301	RUNWAY STATUS LIGHTS, PHASE II	I&E	\$0	\$750	\$3,450	\$0	\$0	\$0	\$4,200	\$0	\$4,200
L1303	TAXIWAY C3 PAVEMENT REHAB AND NEW BYPASS TAXIWAY	PFC	\$0	\$500	\$7,000	\$0	\$0	\$0	\$7,500	\$0	\$7,500
L1371	FOAM TANKER	I&E	\$0	\$450	\$0	\$0	\$0	\$0	\$450	\$0	\$450
L1399	RUNWAY 9-27 REHAB	MTPL	\$0	\$100	\$100	\$1,000	\$17,800	\$0	\$19,000	\$0	\$19,000
L1404	TAXIWAY J, J1 AND DE-ICE AREA REHAB	MR	\$0	\$0	\$0	\$0	\$0	\$300	\$300	\$7,000	\$7,300
L1405	TAXIWAY D, D1, MS REHAB	PFC	\$0	\$0	\$0	\$600	\$5,000	\$0	\$5,600	\$0	\$5,600
L1467	LOGAN AIRPORT ESCALATORS TO THE MASTER BUILDING CONTROL MONITORING SYSTEM	I&E	\$0	\$275	\$0	\$0	\$0	\$0	\$275	\$0	\$275
L1492	FY19-22 AIRFIELD MAINTENANCE	MR	\$0	\$0	\$900	\$900	\$900	\$900	\$3,600	\$0	\$3,600
L1493	NEW CENTERLINE LED LIGHTS ON TAXIWAY A AND B	MR	\$0	\$100	\$200	\$900	\$0	\$0	\$1,200	\$0	\$1,200
L1511	BHS - Terminal-E Discontinued Hardware Replacement	MR	\$0	\$1,000	\$2,000	\$0	\$0	\$0	\$3,000	\$0	\$3,000
L1542	Second Airfield Lighting Vault	MTPL	\$0	\$0	\$200	\$2,000	\$5,800	\$0	\$8,000	\$0	\$8,000
L1547	ENGINE 1, 6, 7, 23 REPLACEMENT & ENGINE 5 RETRO	MR	\$0	\$0	\$6,000	\$0	\$0	\$0	\$6,000	\$0	\$6,000
L1552	American Airlines Baggage Handling System	MR	\$0	\$10,000	\$14,000	\$12,000	\$0	\$0	\$36,000	\$0	\$36,000
L1555	GSE ELECTRIFICATION FOR ALL TERMINALS	I&E	\$0	\$300	\$1,500	\$1,500	\$5,100	\$5,100	\$13,500	\$6,500	\$20,000
L1566	Recircuit Runway 4R Light Systems and Replace Edge Light Infrastructure	MR	\$0	\$0	\$0	\$0	\$0	\$400	\$400	\$3,000	\$3,400
L1569	Replacement Regulators Existing Vault	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
L1570	Cape Air Hangar	I&E	\$0	\$200	\$1,800	\$1,000	\$0	\$0	\$3,000	\$0	\$3,000
L1579	Gate E3 & E4 Fixed Jetbridge Extension	I&E	\$0	\$100	\$900	\$0	\$0	\$0	\$1,000	\$0	\$1,000
L1584	FUEL TANK, RE-FUELER, FILTER & BUILDING 6a DEMO	I&E	\$0	\$0	\$5,000	\$15,000	\$5,000	\$0	\$25,000	\$0	\$25,000
L1586	TERMINAL C PIERS B & C HAMMERHEAD WINDOW REPLACEMENT	MR	\$0	\$0	\$1,500	\$1,500	\$0	\$0	\$3,000	\$0	\$3,000
Total Logan Airside			\$0	\$15,454	\$48,950	\$43,200	\$40,600	\$15,700	\$163,904	\$19,500	\$183,404
Logan Landside											

Proposed Projects: LOGAN AIRPORT



Proposed FY18-22 Capital Program

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

Proposed Projects

MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
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	\$400	\$400	\$175	\$100	\$100	\$1,175	\$0	\$1,175
L1293	UPGRADE CCTV IN CENTRAL GARAGE	MR	\$0	\$375	\$0	\$0	\$0	\$0	\$375	\$0	\$375
L1329	FACILITIES 1-BLDG 18-3 AHUS AND 1 RTU REPLACEMENT	MR	\$0	\$0	\$500	\$0	\$0	\$0	\$500	\$0	\$500
L1350	NORTH AIRFIELD SUBSTATION	MR	\$0	\$0	\$0	\$100	\$900	\$0	\$1,000	\$0	\$1,000
L1360	PA SYSTEM UPGRADES	MR	\$0	\$300	\$800	\$1,000	\$400	\$0	\$2,500	\$0	\$2,500
L1362	INTEGRATED INCIDENT DISPATCH AND RESPONSE MANAGEMENT PROJECT	I&E	\$0	\$200	\$900	\$0	\$0	\$0	\$1,100	\$0	\$1,100
L1364	FIRE HEADQUARTERS REHAB PHASE 2	I&E	\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250
L1377	NSTAR REDUNDANT FEED - RESILIENCY	MR	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$2,000	\$0	\$2,000
L1421	TERMINAL B SANITARY MAIN PIPE REPLACEMENT	MR	\$0	\$500	\$1,500	\$0	\$0	\$0	\$2,000	\$0	\$2,000
L1429	TERMINAL C OPTIMIZATION & B TO C CONNECTOR	MTPL	\$0	\$5,000	\$18,000	\$60,000	\$92,000	\$0	\$175,000	\$0	\$175,000
L1459	MIDLIFE REBUILDS - BUSES	MTPL	\$0	\$0	\$0	\$300	\$4,000	\$20,700	\$25,000	\$0	\$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	\$200	\$800	\$0	\$0	\$1,000	\$0	\$1,000
L1469	STREET LIGHT REPLACEMENT PROJECT	MR	\$0	\$200	\$100	\$100	\$0	\$0	\$400	\$0	\$400
L1470	REPLACEMENT SCADA SYSTEM	MR	\$0	\$750	\$0	\$0	\$0	\$0	\$750	\$0	\$750
L1515	Access Control System (ACS) Biometric Replacement	MR	\$0	\$1,000	\$500	\$500	\$500	\$0	\$2,500	\$0	\$2,500
L1516	ROOF REPLACEMENT PHASE 2	MR	\$0	\$0	\$2,000	\$4,600	\$2,000	\$2,400	\$11,000	\$1,500	\$12,500
L1523	South Gate Canopy	I&E	\$0	\$0	\$0	\$750	\$0	\$0	\$750	\$0	\$750
L1525	Access Control for Lock and Key Doors	MR	\$0	\$275	\$0	\$0	\$0	\$0	\$275	\$0	\$275
L1530	Replace Emergency Automatic Transfer Switches throughout Logan Airport	MR	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
L1531	Replace the Eaton D50 PLC	MR	\$0	\$1,235	\$1,465	\$500	\$0	\$0	\$3,200	\$0	\$3,200
L1539	Silverline (SL1) Bus Route Improvements - Logan Portion	I&E	\$0	\$240	\$0	\$0	\$0	\$0	\$240	\$0	\$240
L1548	Terminal C Canopy & Upper Deck	MTPL	\$0	\$1,000	\$1,000	\$15,000	\$25,000	\$8,000	\$50,000	\$0	\$50,000
L1549	2000 PARKING SPACE GARAGE AND 3000 PARKING SPACE GARAGE	BONDS	\$0	\$2,500	\$5,000	\$8,000	\$41,500	\$43,000	\$100,000	\$150,000	\$250,000
L1553	Terminal B, Pier A Insulation	MR	\$0	\$750	\$0	\$0	\$0	\$0	\$750	\$0	\$750
L1554	Terminal C Concession Elevator	I&E	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
L1556	TERMINAL B GATE RECONFIGURATION	I&E	\$0	\$500	\$6,500	\$3,000	\$0	\$0	\$10,000	\$0	\$10,000
L1557	PEOPLE MOVER PROGRAMMING & CONCEPT DESIGN	I&E	\$0	\$1,500	\$3,500	\$5,000	\$5,000	\$0	\$15,000	\$0	\$15,000
L1559	Satellite Fire Station under slab sanitary drain replacement	MR	\$0	\$65	\$435	\$0	\$0	\$0	\$500	\$0	\$500
L1560	STATE POLICE SWITCHGEAR REPLACEMENT	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300	\$1,300
L1563	DPIP End-of-Life Hardware Replacement	MR	\$0	\$0	\$500	\$500	\$500	\$500	\$2,000	\$500	\$2,500
L1565	West Garage Structural Beam Improvements	MR	\$0	\$300	\$500	\$0	\$0	\$0	\$800	\$0	\$800
L1567	Conrac QTA Blowers	CFC	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
L1583	PEDESTRIAN/TRAFFIC IMPROVEMENTS AT JEFFREY'S AND TOMAHAWK DRIVE	I&E	\$0	\$50	\$450	\$0	\$0	\$0	\$500	\$0	\$500
L1585	TERMINAL AREAS ATMS STATION 6B	I&E	\$0	\$50	\$0	\$0	\$0	\$0	\$50	\$0	\$50
L1587	AUTOMATED SCREENING LANES	I&E	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000	\$0	\$3,000

Proposed Projects: LOGAN AIRPORT



Proposed FY18-22 Capital Program

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

Proposed Projects

MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
	L1588 TERMINAL OVERLOOKS ENHANCEMENT	I&E	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
	L1589 STATE POLICE BATHROOM AND LOCKERS RENOVATION	MR	\$0	\$50	\$0	\$0	\$0	\$0	\$50	\$0	\$50
	L1590 CARPET REPLACEMENT - FAA SPACE IN OLD AND NEW TOWER	MR	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0	\$200
	LE18 FY18 Capital Equipment - Logan	MR	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
	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	\$26,413	\$47,250	\$103,325	\$173,900	\$76,700	\$427,588	\$153,300	\$580,888
LOGAN AIRPORT Proposed Projects Total			\$0	\$41,867	\$96,200	\$146,525	\$214,500	\$92,400	\$591,492	\$172,800	\$764,292

Proposed Projects: LOGAN AIRPORT

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Report Run: February 07, 2018



Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Private Projects

MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
LOGAN AIRPORT											
Logan Landside											
L1076	VENDOR DELIVERY INSPECTION STATION	PRIVT	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$20,000	\$0	\$20,000
L1374	JET BLUE IMPROVEMENTS - TERMINAL C	PRIVT	\$0	\$0	\$25,000	\$50,000	\$25,000	\$0	\$100,000	\$0	\$100,000
Total Logan Landside			\$0	\$0	\$35,000	\$60,000	\$25,000	\$0	\$120,000	\$0	\$120,000
LOGAN AIRPORT Private Projects Total			\$0	\$0	\$35,000	\$60,000	\$25,000	\$0	\$120,000	\$0	\$120,000

Private Projects: LOGAN AIRPORT

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Report Run: February 07, 2018



Proposed FY18-22 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Unfunded Projects

MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
LOGAN AIRPORT											
Logan Airside											
L107	FIRE TRAINING FACILITY UPGRADE - PH. 2	I&E	\$0	\$500	\$2,500	\$0	\$0	\$0	\$3,000	\$0	\$3,000
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	\$150	\$2,000	\$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
L857	ARFF STATION HQ EXPANSION	I&E	\$0	\$1,000	\$2,000	\$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
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
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
L1282	EQUIP REPL - MAIN FUEL ISLAND & FIRE RESCUE	MR	\$0	\$100	\$500	\$0	\$0	\$0	\$600	\$0	\$600
L1344	FOD PHASE II	PFC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	\$1,400
L1390	FLEET WASH BAY	I&E	\$0	\$0	\$5,000	\$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
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
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
L1475	FIELD LIGHTING VAULT-PERIMETER HARDENING	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
L1491	SURVEILLANCE CAMERAS FOR SOLID WASTE DUMPSTER LOCATIONS	I&E	\$0	\$0	\$300	\$0	\$0	\$0	\$300	\$0	\$300
L1497	AEROMACS/BIRD RADAR	I&E	\$0	\$0	\$500	\$500	\$0	\$0	\$1,000	\$0	\$1,000
Total Logan Airside			\$0	\$11,100	\$29,600	\$7,900	\$1,200	\$0	\$49,800	\$30,900	\$80,700
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	\$0	\$500	\$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	\$0	\$850	\$1,500	\$0	\$0	\$2,350	\$0	\$2,350
Logan Landside											

Unfunded Projects: LOGAN AIRPORT

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Report Run: February 07, 2018



Proposed FY18-22 Capital Program

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

Unfunded Projects

MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
L793	TERM C, PIER D ARRIVALS FLOOR REPLACEMENT	MR	\$0	\$0	\$1,500	\$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	\$500	\$2,500	\$0	\$0	\$0	\$3,000	\$0	\$3,000
L897	EMS STATION	I&E	\$0	\$800	\$3,000	\$0	\$0	\$0	\$3,800	\$0	\$3,800
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
L1012	TERMINAL C PIER D CORRIDOR FINISHES	I&E	\$0	\$0	\$0	\$300	\$0	\$0	\$300	\$0	\$300
L1096	ROOF REPAIR IN UTILITY TUNNEL	MR	\$0	\$250	\$500	\$0	\$0	\$0	\$750	\$0	\$750
L1111	REPLACEMENT OF IQ ANALYZERS AT LOGAN	MR	\$0	\$300	\$300	\$200	\$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	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
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
L1270	REPLACE TERMINAL E LIGHTING CONTROL	MR	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
L1275	FLASH TANK FOR TERM. B MECHANICAL ROOM	I&E	\$0	\$225	\$0	\$0	\$0	\$0	\$225	\$0	\$225
L1306	STREETSCAPE IMPROVEMENTS	I&E	\$0	\$375	\$0	\$0	\$0	\$0	\$375	\$0	\$375
L1313	PRE AND POST-SECURITY CONNECTOR-TERM A&B	I&E	\$0	\$0	\$500	\$39,500	\$0	\$0	\$40,000	\$0	\$40,000
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
L1352	LED CURBSIDE ROADWAY SIGNAGE	I&E	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$2,000	\$0	\$2,000
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	\$0	\$500	\$1,500	\$0	\$0	\$2,000	\$0	\$2,000
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	\$0	\$4,000	\$0	\$0	\$0	\$4,000	\$0	\$4,000
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
L1422	WEST GARAGE HEATING AND COOLING WATER SYSTEM UPGRADES	MR	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000	\$0	\$3,000
L1423	TERMINAL E - AUTOMATIC SWING AND SLIDING DOOR REPLACEMENT	MR	\$0	\$250	\$2,250	\$0	\$0	\$0	\$2,500	\$0	\$2,500
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 TOW	MR	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000	\$8,000	\$18,000
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	\$1,032	\$0	\$0	\$0	\$1,532	\$0	\$1,532
L1526	Central Stockroom(CSR) Safety, Security, Facility and Process Improvements	I&E	\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250

Unfunded Projects: LOGAN AIRPORT



Proposed FY18-22 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Unfunded Projects

MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
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
L1561	BUILDING 11 REAR LOT RECONSTRUCTION	MR	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
L1572	Water Shuttle/Maverick Street Camera Project	I&E	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
L1573	TNC Pick Up Electronic Signs/Monitors	I&E	\$0	\$75	\$0	\$0	\$0	\$0	\$75	\$0	\$75
L1574	Replacement of Dispatch Booths	MR	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
L1575	Repave Red Lot	MR	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
L1576	Cover Canopies for TNC Pick Up area terminals A & C/E	I&E	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
L1577	Replacement of Vestibule Doors	MR	\$0	\$0	\$0	\$300	\$700	\$0	\$1,000	\$0	\$1,000
L1580	Term. E Check-in Belt Extension (east)	I&E	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
L1581	Terminal E Interline Carousel and Belt System	I&E	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
L1582	Biometric Exit Federal Mandate	I&E	\$0	\$0	\$0	\$250	\$250	\$0	\$500	\$0	\$500
Total Logan Landside			\$0	\$22,090	\$28,982	\$55,525	\$5,050	\$4,000	\$115,647	\$12,500	\$128,147
Logan Mitigation											
L1378	FUTURE MITIGATION SOUNDPROOFING	I&E	\$0	\$1,250	\$750	\$0	\$0	\$0	\$2,000	\$0	\$2,000
Total Logan Mitigation			\$0	\$1,250	\$750	\$0	\$0	\$0	\$2,000	\$0	\$2,000
LOGAN AIRPORT Unfunded Projects Total			\$0	\$34,440	\$60,182	\$64,925	\$6,250	\$4,000	\$169,797	\$43,400	\$213,197

Unfunded Projects: LOGAN AIRPORT

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Report Run: February 07, 2018



Proposed FY18-22 Capital Program

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

Unfunded Projects

MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
LOGAN AIRPORT											
Logan Airside											
L107	FIRE TRAINING FACILITY UPGRADE - PH. 2	I&E	\$0	\$500	\$2,500	\$0	\$0	\$0	\$3,000	\$0	\$3,000
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	\$150	\$2,000	\$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
L857	ARFF STATION HQ EXPANSION	I&E	\$0	\$1,000	\$2,000	\$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
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
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
L1282	EQUIP REPL - MAIN FUEL ISLAND & FIRE RESCUE	MR	\$0	\$100	\$500	\$0	\$0	\$0	\$600	\$0	\$600
L1344	FOD PHASE II	PFC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	\$1,400
L1390	FLEET WASH BAY	I&E	\$0	\$0	\$5,000	\$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
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
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
L1475	FIELD LIGHTING VAULT-PERIMETER HARDENING	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
L1491	SURVEILLANCE CAMERAS FOR SOLID WASTE DUMPSTER LOCATIONS	I&E	\$0	\$0	\$300	\$0	\$0	\$0	\$300	\$0	\$300
L1497	AEROMACS/BIRD RADAR	I&E	\$0	\$0	\$500	\$500	\$0	\$0	\$1,000	\$0	\$1,000
Total Logan Airside			\$0	\$11,100	\$29,600	\$7,900	\$1,200	\$0	\$49,800	\$30,900	\$80,700
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	\$0	\$500	\$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	\$0	\$850	\$1,500	\$0	\$0	\$2,350	\$0	\$2,350
Logan Landside											

Unfunded Projects: LOGAN AIRPORT



Proposed FY18-22 Capital Program

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

Unfunded Projects

MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
L793	TERM C, PIER D ARRIVALS FLOOR REPLACEMENT	MR	\$0	\$0	\$1,500	\$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	\$500	\$2,500	\$0	\$0	\$0	\$3,000	\$0	\$3,000
L897	EMS STATION	I&E	\$0	\$800	\$3,000	\$0	\$0	\$0	\$3,800	\$0	\$3,800
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
L1012	TERMINAL C PIER D CORRIDOR FINISHES	I&E	\$0	\$0	\$0	\$300	\$0	\$0	\$300	\$0	\$300
L1096	ROOF REPAIR IN UTILITY TUNNEL	MR	\$0	\$250	\$500	\$0	\$0	\$0	\$750	\$0	\$750
L1111	REPLACEMENT OF IQ ANALYZERS AT LOGAN	MR	\$0	\$300	\$300	\$200	\$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	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
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
L1270	REPLACE TERMINAL E LIGHTING CONTROL	MR	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
L1275	FLASH TANK FOR TERM. B MECHANICAL ROOM	I&E	\$0	\$225	\$0	\$0	\$0	\$0	\$225	\$0	\$225
L1306	STREETSCAPE IMPROVEMENTS	I&E	\$0	\$375	\$0	\$0	\$0	\$0	\$375	\$0	\$375
L1313	PRE AND POST-SECURITY CONNECTOR-TERM A&B	I&E	\$0	\$0	\$500	\$39,500	\$0	\$0	\$40,000	\$0	\$40,000
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
L1352	LED CURBSIDE ROADWAY SIGNAGE	I&E	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$2,000	\$0	\$2,000
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	\$0	\$500	\$1,500	\$0	\$0	\$2,000	\$0	\$2,000
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	\$0	\$4,000	\$0	\$0	\$0	\$4,000	\$0	\$4,000
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
L1422	WEST GARAGE HEATING AND COOLING WATER SYSTEM UPGRADES	MR	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000	\$0	\$3,000
L1423	TERMINAL E - AUTOMATIC SWING AND SLIDING DOOR REPLACEMENT	MR	\$0	\$250	\$2,250	\$0	\$0	\$0	\$2,500	\$0	\$2,500
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 SHOP	MR	\$0	\$750	\$0	\$0	\$0	\$0	\$750	\$0	\$750
L1483	HVAC UPGRADES: ELEC SUBSTATIONS, OLD TOWER, BLDG 55, NEW TOWER	MR	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000	\$8,000	\$18,000
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	\$1,032	\$0	\$0	\$0	\$1,532	\$0	\$1,532

Unfunded Projects: LOGAN AIRPORT



Proposed FY18-22 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Unfunded Projects

MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
L1526	Central Stockroom(CSR) Safety, Security, Facility and Process Improvements	I&E	\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250
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
L1561	BUILDING 11 REAR LOT RECONSTRUCTION	MR	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
L1572	Water Shuttle/Maverick Street Camera Project	I&E	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
L1573	TNC Pick Up Electronic Signs/Monitors	I&E	\$0	\$75	\$0	\$0	\$0	\$0	\$75	\$0	\$75
L1574	Replacement of Dispatch Booths	MR	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
L1575	Repave Red Lot	MR	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
L1576	Cover Canopies for TNC Pick Up area terminals A & C/E	I&E	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
L1577	Replacement of Vestibule Doors	MR	\$0	\$0	\$0	\$300	\$700	\$0	\$1,000	\$0	\$1,000
L1580	Term. E Check-in Belt Extension (east)	I&E	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
L1581	Terminal E Interline Carousel and Belt System	I&E	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
L1582	Biometric Exit Federal Mandate	I&E	\$0	\$0	\$0	\$250	\$250	\$0	\$500	\$0	\$500
Total Logan Landside			\$0	\$22,090	\$28,982	\$55,525	\$5,050	\$4,000	\$115,647	\$12,500	\$128,147
Logan Mitigation											
L1378	FUTURE MITIGATION SOUNDPROOFING	I&E	\$0	\$1,250	\$750	\$0	\$0	\$0	\$2,000	\$0	\$2,000
Total Logan Mitigation			\$0	\$1,250	\$750	\$0	\$0	\$0	\$2,000	\$0	\$2,000
LOGAN AIRPORT Unfunded Projects Total			\$0	\$34,440	\$60,182	\$64,925	\$6,250	\$4,000	\$169,797	\$43,400	\$213,197

Unfunded Projects: LOGAN AIRPORT

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Report Run: February 07, 2018



Proposed FY18-22 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

Contingent on Funding Source Projects

MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
LOGAN AIRPORT											
Logan Airside											
L1060	FAA LOGAN NOISE FLIGHT & TRACK STUDY - PH. III	CFS	\$0	\$500	\$2,500	\$0	\$0	\$0	\$3,000	\$0	\$3,000
L1266	AUTOMATED AIRCRAFT DOCKING SYSTEM	CFS	\$0	\$200	\$1,800	\$0	\$0	\$0	\$2,000	\$0	\$2,000
L1300	NEW AIRFIELD HOLD PAD	I&E	\$0	\$4,000	\$2,000	\$2,000	\$2,000	\$0	\$10,000	\$0	\$10,000
L1433	TERMINAL B - PC AIR / GPU - AMERICAN 6 BRIDGE	I&E	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
L1502	BOSFUEL REHAB FUEL FARM	MR	\$0	\$0	\$10,000	\$5,000	\$0	\$0	\$15,000	\$0	\$15,000
L1528	Marine 34 Replacement (Boston Whaler)	MTPL	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Total Logan Airside			\$0	\$6,200	\$17,300	\$7,000	\$2,000	\$0	\$32,500	\$0	\$32,500
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
L1367	AOA SOUTH END FUEL ISLAND INSTALLATION	I&E	\$0	\$0	\$100	\$900	\$0	\$0	\$1,000	\$0	\$1,000
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	\$5,000	\$35,000	\$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	\$8,350	\$56,600	\$47,700	\$0	\$0	\$112,650	\$0	\$112,650
LOGAN AIRPORT Contingent on Funding Source Projects Total			\$0	\$14,550	\$73,900	\$54,700	\$2,000	\$0	\$145,150	\$0	\$145,150

Contingent on Funding Source Projects: LOGAN AIRPORT

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Report Run: February 07, 2018



Proposed FY18-22 Capital Program
Totals by Facility & Final Fund Category
 (000's Omitted)

Logan Airport Project Total									
	As of FY17	FY18	9FY18	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
LOGAN AIRPORT									
Ongoing Projects	\$331,441	\$231,611	\$226,290	\$195,014	\$280,273	\$155,525	\$1,088,711	\$36,149	\$1,456,302
Proposed Projects	\$0	\$41,867	\$96,200	\$146,525	\$214,500	\$92,400	\$591,492	\$172,800	\$764,292
Completed Projects	\$298,366	\$3,327	\$0	\$0	\$0	\$0	\$3,327	\$0	\$301,693
LOGAN AIRPORT Grand Total	\$629,807	\$276,805	\$322,490	\$341,539	\$494,773	\$247,925	\$1,683,531	\$208,949	\$2,522,287

LOGAN AIRPORT

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Proposed FY18-22 Capital Program

Totals by Facility & Final Fund Category

Logan Airport Project Total									
	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
LOGAN AIRPORT									
Private Projects	\$0	\$0	\$35,000	\$60,000	\$25,000	\$0	\$120,000	\$0	\$120,000
Unfunded Projects	\$0	\$34,440	\$60,182	\$64,925	\$6,250	\$4,000	\$169,797	\$43,400	\$213,197
Contingent on Funding Source Projects	\$0	\$14,550	\$73,900	\$54,700	\$2,000	\$0	\$145,150	\$0	\$145,150
LOGAN AIRPORT Grand Total	\$0	\$48,990	\$169,082	\$179,625	\$33,250	\$4,000	\$434,947	\$43,400	\$478,347

LOGAN AIRPORT

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Completed Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
MARITIME											
Black Falcon											
M487	BERTH 4/5 FENDERING	I&E	\$1,977	\$423	\$0	\$0	\$0	\$0	\$423	\$0	\$2,400
M572	BLACK FALCON AVE NEW DIGITAL/VMS SIGNS	I&E	\$59	\$34	\$0	\$0	\$0	\$0	\$34	\$0	\$93
Total Black Falcon			\$2,036	\$457	\$0	\$0	\$0	\$0	\$457	\$0	\$2,493
Conley Terminal											
M351	REMOTE DATA TERMINALS IN CONTAINER HANDLING EQUIPMENT	MR	\$8	(8)	\$0	\$0	\$0	\$0	(8)	\$0	\$0
M414	CONLEY TERMINAL CRANES 5 & 6 REHABILITATION	MR	\$9,392	\$108	\$0	\$0	\$0	\$0	\$108	\$0	\$9,500
M430	CONLEY CLEAN TRUCK PROGRAM	I&E	\$1,478	\$142	\$0	\$0	\$0	\$0	\$142	\$0	\$1,620
M564	MARITIME SYSTEM NETWORK REPLACEMENT	MR	\$160	\$8	\$0	\$0	\$0	\$0	\$8	\$0	\$168
M588	SOUTH BOSTON DOG PARK	I&E	\$336	\$64	\$0	\$0	\$0	\$0	\$64	\$0	\$400
Total Conley Terminal			\$11,373	\$314	\$0	\$0	\$0	\$0	\$314	\$0	\$11,688
Maritime Other											
M587	FY15 PORT SECURITY GRANT	MR	\$18	\$7	\$0	\$0	\$0	\$0	\$7	\$0	\$25
M590	SAIL BOSTON 2017 INFRASTRUCTURE IMPROVEMENTS	MR	\$1,526	\$474	\$0	\$0	\$0	\$0	\$474	\$0	\$2,000
M620	Cypher Street (Conroy) Land Swap	I&E	\$1,756	\$149	\$0	\$0	\$0	\$0	\$149	\$0	\$1,905
Total Maritime Other			\$3,299	\$631	\$0	\$0	\$0	\$0	\$631	\$0	\$3,930
Moran Terminal											
M381	MYSTIC PIER ONE AND MORAN TERMINAL INFRASTRUCTURE IMPROVEMENTS	MR	\$4,967	\$33	\$0	\$0	\$0	\$0	\$33	\$0	\$5,000
Total Moran Terminal			\$4,967	\$33	\$0	\$0	\$0	\$0	\$33	\$0	\$5,000
WTC/S. Boston											
M417	COMM. PIER, HOOSAC PIER AND FISH PIER STRUCTURAL REPAIRS	MR	\$2,342	\$58	\$0	\$0	\$0	\$0	\$58	\$0	\$2,400

Completed Projects: MARITIME

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Completed Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
	Total WTC/S. Boston		\$2,342	\$58	\$0	\$0	\$0	\$0	\$58	\$0	\$2,400
MARITIME Completed Projects Total			\$24,017	\$1,493	\$0	\$0	\$0	\$0	\$1,493	\$0	\$25,510

Completed Projects: MARITIME

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Ongoing Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
MARITIME											
Black Falcon											
M508	UPGRADE ELECTRICAL PANELS - BLACK FALCON WAREHOUSE	MR	\$54	\$216	\$0	\$0	\$0	\$0	\$216	\$0	\$270
M574	CRUISE TERMINAL EXTERIOR ENHANCEMENT & PAINTING	I&E	\$1,041	\$1,959	\$0	\$0	\$0	\$0	\$1,959	\$0	\$3,000
M592	Cruise Terminal Seawall Reconstruction	MR	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
Total Black Falcon			\$1,096	\$4,174	\$0	\$0	\$0	\$0	\$4,174	\$0	\$5,270
Conley Terminal											
M136	COASTAL OIL PROPERTY ACQUISITION & REMEDIATION	I&E	\$23,527	\$100	\$100	\$100	\$0	\$0	\$300	\$0	\$23,827
M350	INTEGRATED TERMINAL OPERATING SYSTEM	MTPL	\$1,471	\$1,000	\$651	\$200	\$200	\$200	\$2,251	\$0	\$3,722
M394	CONLEY TERMINAL DEDICATED FREIGHT CORRIDOR	I&E	\$33,957	\$3,543	\$0	\$0	\$0	\$0	\$3,543	\$0	\$37,500
M495	REFRIGERATED CONTAINER STORAGE IMPROVEMENTS	MTPL	\$222	\$4,791	\$5,000	\$0	\$0	\$0	\$9,791	\$0	\$10,013
M520	SHIP WATER BACKFLOW DEVICES AT BERTHS 11 AND 12	MR	\$118	\$382	\$0	\$0	\$0	\$0	\$382	\$0	\$500
M524	BERTH 11 AND 12 REHAB	MTPL	\$1,117	\$10,583	\$11,283	\$10,796	\$0	\$0	\$32,661	\$0	\$33,779
M536	EXELON PROPERTY ACQUISITION	I&E	\$1,877	\$40	\$0	\$0	\$0	\$0	\$40	\$0	\$1,917
M542	CONLEY TERMINAL WI-FI NETWORK AND LIGHTING IMPROVEMENTS	MTPL	\$65	\$1,297	\$800	\$0	\$0	\$0	\$2,097	\$0	\$2,161
M545	NEW BERTH 10 & CRANES AT COASTAL	MTPL	\$2,288	\$32,712	\$30,000	\$90,000	\$60,000	\$0	\$212,712	\$0	\$215,000
M563	MARITIME SERVER SYSTEM RENEWAL	MR	\$110	\$40	\$0	\$0	\$0	\$0	\$40	\$0	\$150
M567	TRACTOR REPLACEMENT	MTPL	\$0	\$900	\$450	\$450	\$0	\$0	\$1,800	\$0	\$1,800
M569	RTG DRIVE REPLACEMENT	MTPL	\$4	\$4,496	\$100	\$0	\$0	\$0	\$4,596	\$0	\$4,600
M579	CRANE 5 STAIRS	I&E	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0	\$200
M601	New Sand & Salt Storage Building	I&E	\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250
M618	Conley Clean Truck Program, Ph. 3	GRANT	\$403	\$397	\$0	\$0	\$0	\$0	\$397	\$0	\$800
Total Conley Terminal			\$65,158	\$60,731	\$48,384	\$101,546	\$60,200	\$200	\$271,061	\$0	\$336,219
Dredging											

Ongoing Projects: MARITIME

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Ongoing Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
M491	HARBOR DEEPENING	MTPL	\$465	\$35,535	\$16,000	\$38,000	\$17,000	\$0	\$106,535	\$0	\$107,000
Total Dredging			\$465	\$35,535	\$16,000	\$38,000	\$17,000	\$0	\$106,535	\$0	\$107,000
Fish Pier											
M454	SEAFOOD PROCESSING STRUCTURAL REHAB	MR	\$190	\$60	\$75	\$75	\$0	\$0	\$210	\$0	\$400
M486	ELEVATOR REHABILITATION	MR	\$123	\$877	\$0	\$0	\$0	\$0	\$877	\$0	\$1,000
Total Fish Pier			\$313	\$937	\$75	\$75	\$0	\$0	\$1,087	\$0	\$1,400
Maritime Other											
D284	FY17-22 INFRASTRUCTURE ENGINEERING SERVICES	I&E	\$153	\$197	\$150	\$150	\$150	\$150	\$797	\$0	\$950
M364	WATERFRONT STRUCTURAL REPAIRS	MR	\$468	\$332	\$0	\$0	\$0	\$0	\$332	\$0	\$800
M425	SOUTH BOSTON WATERFRONT TRANSPORTATION CENTER	MTPL	\$24,122	\$50,811	\$15,068	\$0	\$0	\$0	\$65,878	\$0	\$90,000
M562	FY2014 PORT SECURITY GRANT	I&E	\$428	\$223	\$0	\$0	\$0	\$0	\$223	\$0	\$651
M582	DEPT OF ARMY LANDSWAP/DEVENS IMPROVEMENTS	I&E	\$0	\$350	\$4,500	\$8,500	\$0	\$0	\$13,350	\$0	\$13,350
M604	FY2016 Port Security Grant	I&E	\$0	\$1,162	\$0	\$0	\$0	\$0	\$1,162	\$0	\$1,162
ME17	FY17 CAPITAL EQUIPMENT - MARITIME	MR	\$137	\$848	\$0	\$0	\$0	\$0	\$848	\$0	\$986
Total Maritime Other			\$25,308	\$53,923	\$19,718	\$8,650	\$150	\$150	\$82,591	\$0	\$107,898
Moran Terminal											
M570	CHARLESTOWN SEWAGE PUMP STATION EQUIPMENT REPLACEMENT	MR	\$31	\$219	\$0	\$0	\$0	\$0	\$219	\$0	\$250
Total Moran Terminal			\$31	\$219	\$0	\$0	\$0	\$0	\$219	\$0	\$250
MARITIME Ongoing Projects Total			\$92,370	\$155,520	\$84,177	\$148,271	\$77,350	\$350	\$465,667	\$0	\$558,037

Ongoing Projects: MARITIME

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Proposed Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
MARITIME											
Black Falcon											
M209	NEW AUTOMATIC GANGWAY	MR	\$0	\$500	\$3,100	\$0	\$0	\$0	\$3,600	\$0	\$3,600
M456	ADDITIONAL SEATING BLACK FALCON	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$1,500	\$2,000
M575	CRUISE TERMINAL GROUND TRANSPORTATION AREA 1 (GTA1)	I&E	\$0	\$0	\$200	\$0	\$0	\$0	\$200	\$0	\$200
M591	Cruise Terminal Window Replacement	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
M625	Cruise Terminal Phase II Seawall Structural Rehab Project	MR	\$0	\$0	\$0	\$400	\$3,000	\$1,100	\$4,500	\$0	\$4,500
M626	Cruise Terminal	MR	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$8,800	\$9,000
M634	BLACK FALCON SIGNAGE	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
Total Black Falcon			\$0	\$1,500	\$3,300	\$400	\$3,000	\$1,300	\$9,500	\$16,300	\$25,800
Conley Terminal											
M249	CRANE PAINTING PROGRAM	MTPL	\$0	\$0	\$0	\$1,000	\$2,900	\$0	\$3,900	\$0	\$3,900
M550	New RTG's	MR	\$0	\$1,000	\$3,000	\$0	\$0	\$0	\$4,000	\$12,000	\$16,000
M553	BERTH 11 & 12 DEEPENING (DREDGE TO NEW DEPTH OF -50)	MTPL	\$0	\$0	\$1,000	\$1,490	\$0	\$0	\$2,490	\$0	\$2,490
M555	BERTH 11 & 12 BACKLAND AREA PAVEMENT REPAIRS	MTPL	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000	\$0	\$10,000
M558	BERTHS 14-17 BACKLAND AREA RECONSTRUCTION	MTPL	\$0	\$0	\$2,000	\$3,500	\$10,500	\$1,004	\$17,004	\$0	\$17,004
M559	RTG 6-12 REHAB	MR	\$0	\$0	\$0	\$0	\$2,000	\$1,500	\$3,500	\$0	\$3,500
M560	NEW CONLEY IN-GATE & OUT-GATE FACILITIES (FASTLANE PROJECT)	MTPL	\$0	\$0	\$0	\$0	\$5,000	\$12,144	\$17,144	\$0	\$17,144
M623	New Container Yard Area at Coastal	I&E	\$0	\$2,000	\$6,000	\$0	\$0	\$0	\$8,000	\$0	\$8,000
M633	Maritime Systems Upgrade	I&E	\$0	\$100	\$100	\$100	\$100	\$100	\$500	\$0	\$500
M637	CRANE RAIL REPLACEMENT FOR CRANES	MR	\$0	\$200	\$650	\$0	\$0	\$0	\$850	\$0	\$850
Total Conley Terminal			\$0	\$3,300	\$12,750	\$6,090	\$25,500	\$19,748	\$67,388	\$12,000	\$79,388
East Boston											
M628	Bremen Park Hardscape	I&E	\$0	\$50	\$0	\$0	\$0	\$0	\$50	\$0	\$50

Proposed Projects: MARITIME

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Proposed Projects												
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost	
Total East Boston			\$0	\$50	\$0	\$0	\$0	\$0	\$50	\$0	\$50	
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												
M461	REPLACE PARK LIGHTING WITH NEW LED LIGHTS	I&E	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0	\$100	
M605	Massport Marine Terminal Infrastructure	I&E	\$0	\$0	\$1,500	\$0	\$500	\$0	\$2,000	\$0	\$2,000	
M631	Parcel D3 Service Road	I&E	\$0	\$0	\$0	\$250	\$380	\$0	\$630	\$0	\$630	
M635	FY17 PORT SECURITY GRANT	MR	\$0	\$166	\$789	\$0	\$0	\$0	\$955	\$0	\$955	
ME18	FY18 Capital Equipment - Maritime	MR	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500	
MEQP	MARITIME EQUIPMENT RESERVE	MR	\$0	\$0	\$500	\$500	\$500	\$500	\$2,000	\$0	\$2,000	
Total Maritime Other			\$0	\$666	\$2,889	\$750	\$1,380	\$500	\$6,185	\$0	\$6,185	
WTC/S. Boston												
M288	MAINTENANCE FACILITY - SOUTH BOSTON	I&E	\$0	\$0	\$200	\$600	\$0	\$0	\$800	\$0	\$800	
M612	Triangular Parcel Landscaping	MR	\$0	\$0	\$0	\$0	\$0	\$25	\$25	\$300	\$325	
M617	South Boston Parcel Preparation	I&E	\$0	\$250	\$250	\$0	\$0	\$0	\$500	\$0	\$500	
Total WTC/S. Boston			\$0	\$250	\$450	\$600	\$0	\$25	\$1,325	\$300	\$1,625	
MARITIME Proposed Projects Total			\$0	\$6,016	\$19,389	\$7,840	\$29,880	\$21,573	\$84,698	\$28,600	\$113,298	

Proposed Projects: MARITIME

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Private Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	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 Stavis 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
M638	MMT Cape Cod Seafood Development	PRIVT	\$0	\$0	\$0	\$6,000	\$6,000	\$0	\$12,000	\$0	\$12,000
M639	Parcel A-2 Development	PRIVT	\$0	\$0	\$0	\$30,000	\$150,000	\$120,000	\$300,000	\$0	\$300,000
M640	East Boston Pier One Development	PRIVT	\$0	\$5,000	\$50,000	\$35,000	\$0	\$0	\$90,000	\$0	\$90,000
M641	MMT PILOT Development	PRIVT	\$0	\$5,000	\$50,000	\$35,000	\$0	\$0	\$90,000	\$0	\$90,000
Total Maritime Other			\$0	\$20,000	\$165,000	\$156,000	\$206,000	\$120,000	\$667,000	\$0	\$667,000
WTC/S. Boston											
D242	PARCEL K MIXED USE DEVELOPMENT	PRIVT	\$0	\$50,000	\$150,000	\$100,000	\$0	\$0	\$300,000	\$0	\$300,000
M489	SUMMER STREET HOTEL	PRIVT	\$0	\$0	\$58,000	\$150,000	\$250,000	\$100,000	\$558,000	\$0	\$558,000
M490	WATERSIDE PLACE PHASE II	PRIVT	\$0	\$10,000	\$80,000	\$60,000	\$0	\$0	\$150,000	\$0	\$150,000
Total WTC/S. Boston			\$0	\$60,000	\$288,000	\$310,000	\$250,000	\$100,000	\$1,008,000	\$0	\$1,008,000
MARITIME Private Projects Total			\$0	\$141,500	\$504,500	\$466,000	\$466,000	\$220,000	\$1,798,000	\$0	\$1,798,000

Private Projects: MARITIME

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Proposed FY18-22 Capital Program

Sorted by Facility, Status, Program

Unfunded Projects

MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
MARITIME											
Black Falcon											
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
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
M624	Cruise Terminal Expanded Baggage Handling Area	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$1,000	\$1,500
Total Black Falcon			\$0	\$2,900	\$2,500	\$2,000	\$0	\$0	\$7,400	\$1,000	\$8,400
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	\$5,000	\$9,000	\$15,000	\$0	\$15,000
M194	WHARF & FOUNDATION REHAB.-BERTH 17	MR	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$9,000	\$10,000
M353	ACCESS CONTROL SYSTEM-TWIC COMPLIANCE/ILA CREDENTIAL	MR	\$0	\$400	\$250	\$0	\$0	\$0	\$650	\$0	\$650
M355	REACHSTACKER REPLACEMENT	MR	\$0	\$0	\$1,200	\$1,200	\$0	\$0	\$2,400	\$0	\$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	\$500	\$800	\$200	\$200	\$200	\$1,900	\$700	\$2,600
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
M549	CONSTRUCTION OF COASTAL BACKLAND TERMINAL EXPANSION AREA	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
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
M568	CRANE SPEEDLOADER REPLACEMENT	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$125

Unfunded Projects: MARITIME

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Proposed FY18-22 Capital Program

Sorted by Facility. Status. Program

Unfunded Projects

MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
M580	RE-PAINT EXISTING IN-GATE STEEL CANOPY STRUCTURE	I&E	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$150
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
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	\$4,000	\$5,100	\$3,200	\$6,700	\$10,200	\$29,200	\$273,550	\$302,750
East Boston											
M460	DEMOLITION OF DILAPIDATED PIER 3	MR	\$0	\$350	\$0	\$0	\$0	\$0	\$350	\$0	\$350
M514	REPLACEMENT OF PARK EQUIPMENT - PIERS PARK	MR	\$0	\$0	\$150	\$0	\$0	\$0	\$150	\$0	\$150
M627	Festa Field Rehab	MR	\$0	\$150	\$350	\$0	\$0	\$0	\$500	\$0	\$500
M629	Piers Park Granite Rehab	MR	\$0	\$400	\$0	\$0	\$0	\$0	\$400	\$0	\$400
Total East Boston			\$0	\$900	\$500	\$0	\$0	\$0	\$1,400	\$0	\$1,400
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
M622	Fish Pier East & West Building HVAC System Upgrades	MR	\$0	\$0	\$500	\$1,500	\$0	\$0	\$2,000	\$0	\$2,000
Total Fish Pier			\$0	\$1,650	\$900	\$1,500	\$0	\$0	\$4,050	\$0	\$4,050
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	\$3,000	\$3,000	\$0	\$3,000

Unfunded Projects: MARITIME

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Proposed FY18-22 Capital Program

Sorted by Facility. Status. Program

Unfunded Projects

MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
	M632 SBWTC Technology Upgrade	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Maritime Other			\$0	\$300	\$0	\$0	\$0	\$3,000	\$3,300	\$0	\$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
	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	\$0	\$2,000	\$2,000	\$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
	M610 WTC Avenue Reconstruction	I&E	\$0	\$0	\$0	\$300	\$0	\$0	\$300	\$5,000	\$5,300
	M613 South Boston Pedestrian Improvements and Roadway Overlays	MR	\$0	\$0	\$0	\$500	\$1,000	\$0	\$1,500	\$0	\$1,500
	M614 SB Traffic Count Equipment	I&E	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
	M616 Installation of Security Cameras in SB Parking Lots	I&E	\$0	\$150	\$150	\$0	\$0	\$0	\$300	\$0	\$300
	M630 WTC Avenue Plaza Enhancement	I&E	\$0	\$0	\$200	\$200	\$0	\$0	\$400	\$0	\$400
Total WTC/S. Boston			\$0	\$4,850	\$5,500	\$5,500	\$1,000	\$0	\$16,850	\$5,000	\$21,850
MARITIME Unfunded Projects Total			\$0	\$16,250	\$14,500	\$12,200	\$7,700	\$13,200	\$63,850	\$279,550	\$343,400

Unfunded Projects: MARITIME

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Contingent on Funding Source Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	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	\$0	\$0	\$1,000	\$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	\$0	\$0	\$1,000	\$1,200	\$59,000	\$60,200
East Boston											
D218	MAINTENANCE FACILITY	CFS	\$0	\$200	\$800	\$0	\$0	\$0	\$1,000	\$0	\$1,000
M477	E. BOSTON WATER TRANSPORTATION TERMINAL FLOATS/GANGWAY	MR	\$0	\$500	\$1,100	\$0	\$0	\$0	\$1,600	\$0	\$1,600
Total East Boston			\$0	\$700	\$1,900	\$0	\$0	\$0	\$2,600	\$0	\$2,600
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	I&E	\$0	\$400	\$400	\$175	\$100	\$100	\$1,175	\$0	\$1,175
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
M607	Procure MassDOT ExistingHaul Rd Ops&Maint. Fac.	I&E	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$1,000
M621	SBWTC BUS ACCESS RECONFIGURATION	I&E	\$0	\$0	\$0	\$500	\$500	\$0	\$1,000	\$0	\$1,000
Total Maritime Other			\$0	\$1,400	\$6,400	\$19,675	\$10,600	\$100	\$38,175	\$0	\$38,175
WTC/S. Boston											
D113	WATER TRANSPORTATION TERMINAL	CFS	\$0	\$500	\$2,500	\$0	\$0	\$0	\$3,000	\$0	\$3,000

Contingent on Funding Source Projects: MARITIME

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Contingent on Funding Source Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
D282	TRANSITWAY UNDER D ST.-EARLY UT	CFS	\$77	\$61	\$0	\$0	\$0	\$0	\$61	\$862	\$1,000
M227	RAIL ACCESS EXTENSION - NORTH JETTY	CFS	\$0	\$500	\$3,500	\$0	\$0	\$0	\$4,000	\$0	\$4,000
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	I&E	\$0	\$50	\$100	\$100	\$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
M611	Comm. Pier Apron Structural Rehab-Future Phases	CFS	\$0	\$0	\$1,000	\$5,000	\$1,000	\$1,000	\$8,000	\$6,000	\$14,000
M615	Silver Line Bus Route Improvements	I&E	\$0	\$0	\$75	\$0	\$0	\$0	\$75	\$0	\$75
Total WTC/S. Boston			\$106	\$5,182	\$8,175	\$5,600	\$15,000	\$1,000	\$34,957	\$10,862	\$45,925
MARITIME Contingent on Funding Source Projects Total			\$106	\$8,132	\$16,675	\$25,275	\$25,600	\$2,100	\$77,782	\$69,862	\$147,750

Contingent on Funding Source Projects: MARITIME

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Proposed FY18-22 Capital Program
Totals by Facility & Final Fund Category
 (000's Omitted)

Maritime Project Total									
	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
MARITIME									
Ongoing Projects	\$92,370	\$155,520	\$84,177	\$148,271	\$77,350	\$350	\$465,667	\$0	\$558,037
Proposed Projects	\$0	\$6,016	\$19,389	\$7,840	\$29,880	\$21,573	\$84,698	\$28,600	\$113,298
Completed Projects	\$24,017	\$1,493	\$0	\$0	\$0	\$0	\$1,493	\$0	\$25,510
MARITIME Grand Total	\$116,387	\$163,029	\$103,566	\$156,111	\$107,230	\$21,923	\$551,859	\$28,600	\$696,845

MARITIME

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Proposed FY18-22 Capital Program
Totals by Facility & Final Fund Category
 (000's Omitted)

Maritime Project Total									
	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
MARITIME									
Private Projects	\$0	\$141,500	\$504,500	\$466,000	\$466,000	\$220,000	\$1,798,000	\$0	\$1,798,000
Unfunded Projects	\$0	\$16,250	\$14,500	\$12,200	\$7,700	\$13,200	\$63,850	\$279,550	\$343,400
Contingent on Funding Source Projects	\$106	\$8,132	\$16,675	\$25,275	\$25,600	\$2,100	\$77,782	\$69,862	\$147,750
MARITIME Grand Total	\$106	\$165,882	\$535,675	\$503,475	\$499,300	\$235,300	\$1,939,632	\$349,412	\$2,289,150

MARITIME

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Completed Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
WORCESTER											
Worcester Airside											
	W210 RECONSTRUCT T/W B AND A	MTPL	\$1,460	\$340	\$0	\$0	\$0	\$0	\$340	\$0	\$1,800
Total Worcester Airside			\$1,460	\$340	\$0	\$0	\$0	\$0	\$340	\$0	\$1,800
WORCESTER Completed Projects Total			\$1,460	\$340	\$0	\$0	\$0	\$0	\$340	\$0	\$1,800

Completed Projects: WORCESTER

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Ongoing Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
WORCESTER											
Worcester Airside											
W212	CAT III ILS AND TAXIWAY IMPROVEMENTS	MTPL	\$19,564	\$12,437	\$0	\$0	\$0	\$0	\$12,437	\$0	\$32,000
W219	ENVIRONMENTAL RESERVE	I&E	\$42	\$308	\$2,150	\$0	\$0	\$0	\$2,458	\$0	\$2,500
W243	RECONSTRUCT TW B BETWEEN RW 29 AND TW F	MTPL	\$296	\$3,504	\$0	\$0	\$0	\$0	\$3,504	\$0	\$3,800
W263	ORH FY16-22 LARGE AIRFIELD CAP EQUIPMENT	MR	\$805	\$1,400	\$0	\$0	\$1,250	\$0	\$2,650	\$0	\$3,455
W273	Worcester Water Pump Station Upgrades	MR	\$0	\$60	\$440	\$0	\$0	\$0	\$500	\$0	\$500
W279	Worcester Airfield Lighting Control System	I&E	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500
Total Worcester Airside			\$20,707	\$18,209	\$2,590	\$0	\$1,250	\$0	\$22,048	\$0	\$42,755
Worcester Landside											
W257	WORCESTER HVAC DISTRIBUTION	MR	\$139	\$561	\$800	\$0	\$0	\$0	\$1,361	\$0	\$1,500
W266	WORCESTER FIRE PROTECTION AND FIRE ALARM UPGRADE	MR	\$4	\$296	\$550	\$550	\$500	\$0	\$1,896	\$0	\$1,900
WE18	FY18 CAPITAL EQUIPMENT-WORCESTER	MR	\$0	\$163	\$0	\$0	\$0	\$0	\$163	\$0	\$163
Total Worcester Landside			\$143	\$1,020	\$1,350	\$550	\$500	\$0	\$3,420	\$0	\$3,563
WORCESTER Ongoing Projects Total			\$20,849	\$19,229	\$3,940	\$550	\$1,750	\$0	\$25,469	\$0	\$46,318

Ongoing Projects: WORCESTER

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Proposed Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
WORCESTER											
Worcester Airside											
W209	GROUND POWER/PRECONDITIONED AIR	MTPL	\$0	\$100	\$1,000	\$0	\$0	\$0	\$1,100	\$0	\$1,100
W211	RECONSTRUCT T/W B BETWEEN T/W F AND R/W 15	MTPL	\$0	\$0	\$0	\$0	\$0	\$400	\$400	\$2,400	\$2,800
W220	AIRFIELD GIS AND EALP	I&E	\$0	\$0	\$350	\$0	\$0	\$0	\$350	\$0	\$350
W244	R/W 15-33 REHABILITATION	MTPL	\$0	\$0	\$500	\$4,000	\$0	\$0	\$4,500	\$0	\$4,500
W258	BUY-OUT AND IMPROVEMENTS OF BERLYN HANGAR	I&E	\$0	\$600	\$50	\$0	\$0	\$0	\$650	\$0	\$650
W269	RUNWAY 11 and 29 EMAS REPLACEMENT	MTPL	\$0	\$0	\$0	\$500	\$3,500	\$1,000	\$5,000	\$0	\$5,000
W272	RUNWAY INCURSION MITIGATION STUDY	MR	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
W278	Runway 11 Rehab	MTPL	\$0	\$0	\$0	\$0	\$500	\$3,500	\$4,000	\$0	\$4,000
W280	Airfield Lighting Recircuity	MR	\$0	\$0	\$100	\$900	\$800	\$0	\$1,800	\$0	\$1,800
W281	Rehabilitate East Taxilane and Transient Ramp	MTPL	\$0	\$200	\$1,900	\$300	\$0	\$0	\$2,400	\$0	\$2,400
W282	Relocate Runway 11-29 Distance Remaining Signs	MR	\$0	\$0	\$50	\$200	\$0	\$0	\$250	\$0	\$250
W283	TWO ADDITIONAL JET BRIDGES	MR	\$0	\$0	\$1,600	\$0	\$0	\$0	\$1,600	\$0	\$1,600
WEQP	WORCESTER EQUIPMENT CONTINGENCY	MR	\$0	\$0	\$125	\$125	\$125	\$125	\$500	\$0	\$500
Total Worcester Airside			\$0	\$1,000	\$5,675	\$6,025	\$4,925	\$5,025	\$22,650	\$2,400	\$25,050
Worcester Landside											
W285	TERMINAL PA SYSTEM	MR	\$0	\$0	\$200	\$0	\$0	\$0	\$200	\$0	\$200
W286	ENHANCED SMGCS ROUTE REQUIREMENTS	I&E	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
W287	OPERATIONS/BADGE OFFICE CREW REST	MR	\$0	\$250	\$250	\$0	\$0	\$0	\$500	\$0	\$500
Total Worcester Landside			\$0	\$1,250	\$450	\$0	\$0	\$0	\$1,700	\$0	\$1,700
WORCESTER Proposed Projects Total			\$0	\$2,250	\$6,125	\$6,025	\$4,925	\$5,025	\$24,350	\$2,400	\$26,750

Proposed Projects: WORCESTER

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Private Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	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	\$2,000	\$5,000	\$0	\$0	\$0	\$7,000	\$0	\$7,000
W240	RECTRIX HANGAR - PHASE II	PRIVT	\$0	\$5,000	\$10,000	\$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	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Total Worcester Airside			\$0	\$9,700	\$15,000	\$0	\$5,000	\$0	\$29,700	\$0	\$29,700
WORCESTER Private Projects Total			\$0	\$9,700	\$15,000	\$0	\$5,000	\$0	\$29,700	\$0	\$29,700

Private Projects: WORCESTER

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Unfunded Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
WORCESTER											
Worcester Airside											
W213	AMITY HANGAR DEMOLITION	I&E	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
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
Total Worcester Airside			\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000	\$0	\$3,000
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
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
W284	TSA BAGGAGE SCREENING	I&E	\$0	\$0	\$600	\$0	\$0	\$0	\$600	\$0	\$600
Total Worcester Landside			\$0	\$400	\$2,000	\$0	\$0	\$0	\$2,400	\$0	\$2,400
WORCESTER Unfunded Projects Total			\$0	\$3,400	\$2,000	\$0	\$0	\$0	\$5,400	\$0	\$5,400

Unfunded Projects: WORCESTER

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Proposed FY18-22 Capital Program
Sorted by Facility, Status, Program
 (000's Omitted)

Contingent on Funding Source Projects											
MPANO	Project	Funding	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
WORCESTER											
Worcester Airside											
W223	NORTH CAMPUS RENOVATIONS	CFS	\$0	\$1,000	\$3,600	\$1,200	\$0	\$0	\$5,800	\$0	\$5,800
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	\$2,001	\$3,900	\$8,099	\$0	\$0	\$14,000	\$0	\$14,000
Worcester Landside											
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	\$1,000	\$2,000	\$0	\$750	\$0	\$3,750	\$0	\$3,750
WORCESTER Contingent on Funding Source Projects Total			\$0	\$3,001	\$5,900	\$8,099	\$750	\$0	\$17,750	\$0	\$17,750

Contingent on Funding Source Projects: WORCESTER

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Proposed FY18-22 Capital Program
Totals by Facility & Final Fund Category
 (000's Omitted)

Worcester Project Total									
	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
WORCESTER									
Ongoing Projects	\$20,849	\$19,229	\$3,940	\$550	\$1,750	\$0	\$25,469	\$0	\$46,318
Proposed Projects	\$0	\$2,250	\$6,125	\$6,025	\$4,925	\$5,025	\$24,350	\$2,400	\$26,750
Completed Projects	\$1,460	\$340	\$0	\$0	\$0	\$0	\$340	\$0	\$1,800
WORCESTER Grand Total	\$22,310	\$21,819	\$10,065	\$6,575	\$6,675	\$5,025	\$50,158	\$2,400	\$74,868

WORCESTER

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Proposed FY18-22 Capital Program
Totals by Facility & Final Fund Category
 (000's Omitted)

Worcester Project Total									
	As of FY17	FY18	FY19	FY20	FY21	FY22	FY18-22	FY23+	Total Cost
WORCESTER									
Private Projects	\$0	\$9,700	\$15,000	\$0	\$5,000	\$0	\$29,700	\$0	\$29,700
Unfunded Projects	\$0	\$3,400	\$2,000	\$0	\$0	\$0	\$5,400	\$0	\$5,400
Contingent on Funding Source Projects	\$0	\$3,001	\$5,900	\$8,099	\$750	\$0	\$17,750	\$0	\$17,750
WORCESTER Grand Total	\$0	\$16,101	\$22,900	\$8,099	\$5,750	\$0	\$52,850	\$0	\$52,850

WORCESTER

Please note: This report is confidential and prepared for Policy Development only. Do not copy.