



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
LOGAN AIRPORT										
COMPLETE - AS OF DECEMBER 2012										
Logan Airside										
L0582	REHAB R/W 9-27 & DELTA T/W									
		GRANT	\$12,701	\$0	\$0	\$0	\$0	\$0	\$0	\$12,701
ADJ-FY13	L1037	TAXIWAY N REHAB.								
		PFC	\$4,984	\$0	\$0	\$0	\$0	\$0	\$0	\$4,984
ADJ-FY13	L1039	FIRE TRAINING FACILITY REHAB								
		MR	\$1,534	\$0	\$0	\$0	\$0	\$0	\$0	\$1,534
L1051	RELOCATION OF RTU IN NEW FIELD LIGHTING BLDG 66									
		MR	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$85
Total for Logan Airside			\$19,304	\$0	\$0	\$0	\$0	\$0	\$0	\$19,304
Logan Landside										
L0407	LOC FIRE ALARM									
		I&E	\$298	\$3	\$0	\$0	\$0	\$3	\$0	\$301
ADJ-FY13	L0784	WATER MAIN VALVE & HYDRANT REPLACEMENT								
		MR	\$674	\$0	\$0	\$0	\$0	\$0	\$0	\$674
ADJ-FY13	L0832	TERMINAL B FIRE SUPPRESSION SYSTEM								
		I&E	\$1,460	\$0	\$0	\$0	\$0	\$0	\$0	\$1,460
L1042	TERMINAL E HEAT EXCHANGERS									
		MR	\$915	\$50	\$0	\$0	\$0	\$50	\$0	\$965
ADJ-FY13	L1048	BLDG 11 - RTU 1&2 REPL, ATC CONTROL, ROOF								
		MR	\$992	\$27	\$0	\$0	\$0	\$27	\$0	\$1,019
ADJ-FY13	L1083	ECONOMY PARKING STRUCTURE								
		10A	\$33,104	(\$154)	\$0	\$0	\$0	(\$154)	\$0	\$32,950
ADJ-FY13	L1124	STREET LIGHTING REPLACEMENT, PHASE 3								
		MR	\$121	\$1	\$0	\$0	\$0	\$1	\$0	\$122
L1246	TERMINAL C ATTIC SPRINKLERS									
		MR	\$105	\$0	\$0	\$0	\$0	\$0	\$0	\$105
ADJ-FY13	L1248	AIRPORT MASTER CLOCK								
		I&E	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Total for Logan Landside			\$37,678	(\$73)	\$0	\$0	\$0	(\$73)	\$0	\$37,605
TOTAL FOR COMPLETE - AS OF DECEMBER 2012			\$56,982	(\$73)	\$0	\$0	\$0	(\$73)	\$0	\$56,908

COMPLETE - AS OF DECEMBER 2012

LOGAN AIRPORT



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(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
ONGOING PROJECTS												
Logan Airside												
	L0100	CENTERFIELD TAXIWAY	MTPL	\$42,573	\$1,227	\$0	\$0	\$0	\$0	\$1,227	\$0	\$43,800
	L0166	RUNWAY-END 33L SAFETY IMPROVEMENTS	MTPL	\$46,363	\$39,837	\$0	\$0	\$0	\$0	\$39,837	\$0	\$86,200
	L0521	AIRPORT EMPLOYEE TRAINING PROGRAM - PH. 1 & 2	MR	\$556	\$140	\$0	\$0	\$0	\$0	\$140	\$0	\$695
	L0556	SNOW REMOVAL EQUIPMENT REPLACEMENT - FY06-10	MR	\$3,694	\$270	\$0	\$0	\$0	\$0	\$270	\$0	\$3,964
	L0568	FIRE APPARATUS REPLACEMENT - E4	MR	\$1	\$1,299	\$0	\$0	\$0	\$0	\$1,299	\$0	\$1,300
ADJ-FY13	L0584	REHAB R/W 15R	PFC	\$619	\$21,881	\$0	\$0	\$0	\$0	\$21,881	\$0	\$22,500
	L0652	FAA LOGAN FLIGHT TRACK STUDY	I&E	\$8,022	\$826	\$251	\$0	\$0	\$0	\$1,078	\$0	\$9,100
	L0727	REPLACEMENT OF MARINE 1	PFC	\$5,624	\$544	\$0	\$0	\$0	\$0	\$544	\$0	\$6,168
	L0746	BOUNDARY SECURITY INFRASTRUCTURE	MTPL	\$15,063	\$237	\$0	\$0	\$0	\$0	\$237	\$0	\$15,300
	L0747	DELTA TAXIWAY EXTENSION	MTPL	\$16,412	\$2,338	\$0	\$0	\$0	\$0	\$2,338	\$0	\$18,750
ADJ-FY13	L0797	AIRFIELD ELECTRICAL SYSTEM UPGRADE	PFC	\$9,386	\$1,609	\$3,017	\$1,488	\$0	\$0	\$6,114	\$0	\$15,500
	L0806	BHS CENTERING BELT INSTALLATION	I&E	\$7,111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,111
	L0818	ACCESS CONTROL SYSTEM UPGRADE - VARIOUS LOCATIONS	PFC	\$974	\$226	\$0	\$0	\$0	\$0	\$226	\$0	\$1,200
	L0852	WEST OUTFALL MODIFICATIONS	I&E	\$136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136
	L0909	FY09-12 TERM AIRFIELD MAINTENANCE	MR	\$3,118	\$132	\$0	\$0	\$0	\$0	\$132	\$0	\$3,250
ADJ-FY13	L0910	ASDE-X REMOTE DISPLAYS & TRACKING	MR	\$72	\$28	\$0	\$0	\$0	\$0	\$28	\$0	\$100
	L0916	AIRFIELD UNDERGROUND COMMUNICATION PATH	MR	\$180	\$0	\$250	\$250	\$500	\$500	\$1,500	\$3,020	\$4,700

ONGOING PROJECTS

LOGAN AIRPORT



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MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
ADJ-FY13	L0946	REPLACE AIRFIELD EQUIPMENT FY11-15	MR	\$1,881	\$0	\$2,575	\$2,374	\$0	\$0	\$4,950	\$0	\$6,831
	L0947	EOC UPGRADE	I&E	\$988	\$12	\$0	\$0	\$0	\$0	\$12	\$0	\$1,000
	L1000	ACCESS CONTROL SYSTEM UPGRADE/ENHANCEMENT	MTPL	\$2,544	\$285	\$0	\$0	\$0	\$0	\$285	\$0	\$2,829
	L1011	HID READERS AT SECURITY CHECKPOINTS	I&E	\$143	\$2	\$0	\$0	\$0	\$0	\$2	\$0	\$145
ADJ-FY13	L1014	LOGAN PIER REHAB.	MR	\$117	\$183	\$0	\$0	\$0	\$0	\$183	\$0	\$300
	L1034	FY13-15 TERM AIRFIELD MAINTENANCE	MR	\$1	\$589	\$814	\$814	\$281	\$0	\$2,499	\$0	\$2,500
	L1053	NEW TOWER HVAC LIFE SAFETY UPGRADES	MR	\$594	\$1,266	\$0	\$0	\$0	\$0	\$1,266	\$0	\$1,860
	L1079	HIGH RESOLUTION AIRFIELD SURVEILLANCE	I&E	\$232	\$98	\$0	\$0	\$0	\$0	\$98	\$0	\$330
ADJ-FY13	L1088	HANGAR UPGRADES	MTPL	\$5,443	\$21,760	\$2,721	\$1,076	\$0	\$0	\$25,557	\$0	\$31,000
	L1097	NEW TOWER ROOF REPLACEMENT	MR	\$25	\$99	\$91	\$0	\$0	\$0	\$190	\$0	\$215
ADJ-FY13	L1100	FOD DETECTION SYSTEM FOR RUNWAY 9/27B	I&E	\$0	\$0	\$1,018	\$732	\$0	\$0	\$1,750	\$0	\$1,750
ADJ-FY13	L1117	ADVANCED IMAGING TECHNOLOGY (AIT)	I&E	\$47	\$3	\$0	\$0	\$0	\$0	\$3	\$0	\$50
ADJ-FY13	L1167	INSTALL ADSB IN/OUT CAPABILITY & VEHICLE TRACKING	I&E	\$2	\$549	\$199	\$0	\$0	\$0	\$748	\$0	\$750
ADJ-FY13	L1174	AIRFIELD GIS AND eALP	I&E	\$2	\$493	\$538	\$387	\$0	\$0	\$1,418	\$0	\$1,420
ADJ-FY13	L1177	CBIS REPLACEMENT/OPTIMIZATION	MTPL	\$1,857	\$39,057	\$63,105	\$33,836	\$0	\$0	\$135,998	\$0	\$137,855
ADJ-FY13	L1183	K-9 UNIT RELOCATION	MR	\$30	\$731	\$2,239	\$0	\$0	\$0	\$2,970	\$0	\$3,000
ADJ-FY13	L1185	CARGO BUILDING 57 SPRINKLER SYSTEMS	MR	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
	L1214	NORTH GATE CANOPY INSTALLATION	I&E	\$1	\$799	\$0	\$0	\$0	\$0	\$799	\$0	\$800

ONGOING PROJECTS

LOGAN AIRPORT



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Total for Logan Airside			\$173,811	\$138,520	\$76,819	\$40,957	\$781	\$500	\$257,578	\$3,021	\$434,409
Logan Intermodal											
	L0949	GREEN BUS DEPOT									
			I&E	\$14,953	\$5,047	\$0	\$0	\$0	\$5,047	\$0	\$20,000
ADJ-FY13	L1094	NEW BUS FLEET									
			MTPL	\$730	\$13,270	\$0	\$0	\$0	\$13,270	\$0	\$14,000
ADJ-FY13	L1231	GROUND TRANSPORTATION INITIATIVES									
			MR	\$0	\$2,120	\$2,453	\$1,859	\$567	\$7,000	\$0	\$7,000
	L1245	ELECTRIC VEHICLE CHARGING STATIONS									
			I&E	\$12	\$148	\$0	\$0	\$0	\$148	\$0	\$160
Total for Logan Intermodal			\$15,695	\$20,585	\$2,453	\$1,859	\$567	\$0	\$25,465	\$0	\$41,160
Logan Landside											
	L0173	PASSENGER LOADING BRIDGE REPLACEMENT									
			MR	\$2,802	\$8	\$0	\$0	\$0	\$8	\$0	\$2,810
	L0269	CONSOLIDATED RENTAL CAR FACILITY									
			MTPL	\$102,855	\$119,200	\$64,942	\$23,003	\$0	\$207,145	\$0	\$310,000
ADJ-FY13	L0291	TERMINAL B GARAGE STRUCT. REHAB., ROADWAYS, LIGHTING & DRAI									
			MR	\$53,752	\$2,248	\$0	\$0	\$0	\$2,248	\$0	\$56,000
	L0335	STATE POLICE HEADQUARTERS									
			I&E	\$13,438	\$113	\$49	\$0	\$0	\$162	\$0	\$13,600
	L0426	PUMPING STATION REPLACEMENT									
			I&E	\$11,086	\$205	\$0	\$0	\$0	\$205	\$0	\$11,291
	L0431	TERMINAL B TO C ROADWAY REHAB									
			MR	\$6,238	\$74	\$0	\$0	\$0	\$74	\$0	\$6,312
	L0438	36B LEE BURBANK HIGHWAY - MCP (3-4423)									
			I&E	\$382	\$325	\$0	\$0	\$0	\$325	\$0	\$707
	L0513	TERMINAL B & C RESTROOM RENOVATIONS									
			I&E	\$7,555	\$145	\$0	\$0	\$0	\$145	\$0	\$7,700
ADJ-FY13	L0599	ELEVATOR & ESCALATOR UPGRADE - PHASE 2									
			MR	\$38	\$621	\$1,500	\$1,500	\$1,500	\$6,621	\$3,441	\$10,100
	L0656	UPGRADE FIRE ALARM SYSTEM - PH. I & II									
			MR	\$2,949	\$927	\$459	\$351	\$352	\$2,440	\$211	\$5,600
	L0804	TAXI/LIMO POOL SYSTEM UPGRADE									
			I&E	\$1,540	\$145	\$171	\$0	\$0	\$316	\$0	\$1,856

ONGOING PROJECTS

LOGAN AIRPORT



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L0829	SANITARY/STORM SYSTEM REHAB.	MR	\$0	\$390	\$0	\$0	\$0	\$0	\$390	\$0	\$390	
L0834	CRAWL SPACE ACCESS & IMPROVEMENTS - TERMINAL C	10A	\$4,075	\$25	\$0	\$0	\$0	\$0	\$25	\$0	\$4,100	
L0892	SUBSTATION REPLACEMENT - E, B26, B27, B28, B29	12A	\$6	\$741	\$3,061	\$9,791	\$6,400	\$0	\$19,994	\$0	\$20,000	
L0928	UPGRADE FIRE PROTECTION SYSTEMS - VARIOUS LOCATIONS	MR	\$572	\$230	\$0	\$0	\$0	\$0	\$230	\$0	\$803	
ADJ-FY13	L0930	ROOF REPLACEMENT PROGRAM	14	\$43	\$380	\$6,000	\$1,500	\$500	\$500	\$8,880	\$2,035	\$10,957
ADJ-FY13	L0932	CHELSEA STREET BYPASS	I&E	\$12,401	\$11,599	\$0	\$0	\$0	\$0	\$11,599	\$0	\$24,000
L0935	TERM SIGNAGE - FY09-12	MR	\$106	\$58	\$56	\$50	\$50	\$0	\$214	\$0	\$320	
L0951	TERMINAL E GATE 1 DEPARTURES MOD.	MTPL	\$30,408	\$144	\$0	\$0	\$0	\$0	\$144	\$0	\$30,552	
L0957	NEW TOWER DOMESTIC BOOSTER PUMP	MR	\$4	\$166	\$0	\$0	\$0	\$0	\$166	\$0	\$170	
L0958	SEWER EJECTORS & SEWER REPAIR - TERMINAL B	MR	\$1,129	\$146	\$0	\$0	\$0	\$0	\$146	\$0	\$1,275	
L0961	HEATING SYSTEM UPGRADES - BLDG 11 & PRODUCT DISPLAY CENTE	MR	\$554	\$460	\$0	\$0	\$0	\$0	\$460	\$0	\$1,014	
L0962	CHILLER SYSTEM UPGRADES	MR	\$179	\$0	\$12	\$701	\$0	\$0	\$714	\$0	\$893	
L0963	CHP UPGRADES	MR	\$1,574	\$111	\$0	\$0	\$0	\$0	\$111	\$0	\$1,685	
L0990	INTERIOR COMMON AREA IMPROVEMENTS - TERM. B	I&E	\$7,636	\$365	\$0	\$0	\$0	\$0	\$365	\$0	\$8,000	
ADJ-FY13	L0996	PRCS SERVER UPGRADE	MR	\$450	\$2,031	\$533	\$0	\$0	\$2,564	\$0	\$3,014	
L1004	BREMEN STREET PARK SURVEILLANCE CAMERAS	I&E	\$57	\$102	\$0	\$0	\$0	\$0	\$102	\$0	\$159	
ADJ-FY13	L1013	AIR RIGHTS PURCHASE - REV-LYN CRANE	PFC	\$4,331	\$693	\$0	\$0	\$0	\$693	\$0	\$5,024	
L1018	HVAC EQUIPMENT REPLACEMENT PROGRAM	MR	\$2,609	\$944	\$1,649	\$4,748	\$5,528	\$4,592	\$17,461	\$31	\$20,101	

ONGOING PROJECTS

LOGAN AIRPORT



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MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
	L1025	LOC OFFICE ALTERATIONS	I&E	\$396	\$304	\$0	\$0	\$0	\$304	\$0	\$700	
	L1035	LOGAN AIRPORT BRIDGE RATING	MR	\$613	\$188	\$0	\$0	\$0	\$188	\$0	\$801	
	L1040	TERMINAL C CHECKPOINT AND TERMINAL RENOVATIONS	MTPL	\$57,599	\$1,001	\$0	\$0	\$0	\$1,001	\$0	\$58,600	
ADJ-FY13	L1052	HVAC/MECHANICAL SYSTEM REPL - BLDG L56	MR	\$25	\$674	\$3,032	\$768	\$0	\$4,475	\$0	\$4,500	
	L1072	OLD TOWER SUBSTATION UPGRADE	MR	\$372	\$28	\$0	\$0	\$0	\$28	\$0	\$400	
	L1114	LOGAN BRIDGE REPAIRS	MR	\$335	\$29	\$0	\$0	\$0	\$29	\$0	\$364	
	L1115	FIRE MARINE UNIT BUNK ROOMS	I&E	\$99	\$16	\$0	\$0	\$0	\$16	\$0	\$115	
	L1122	BREMEN ST. PARK LANDSCAPE IMPROVEMENTS	I&E	\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$112	
ADJ-FY13	L1129	RENOVATION & IMPROVEMENTS AT TERMINAL B	MTPL	\$2,115	\$4,710	\$56,669	\$46,336	\$14,170	\$0	\$121,885	\$0	\$124,000
	L1138	PUBLIC ACCESS AED PROGRAM	MR	\$158	\$12	\$0	\$0	\$0	\$12	\$0	\$170	
	L1149	INTEGRATED GATE MGMT/FIDS - TERM E	I&E	\$0	\$236	\$0	\$572	\$1,385	\$577	\$2,770	\$0	\$2,770
ADJ-FY13	L1150	DIGITAL SIGNAGE PROGRAM	I&E	\$252	\$1,624	\$2,179	\$0	\$0	\$500	\$4,303	\$1,500	\$6,055
	L1162	REPLACE TERMINAL B USAIR RECALL HEADS	MR	\$0	\$350	\$0	\$0	\$0	\$350	\$0	\$350	
	L1163	RENOVATE TERMINAL B BATHROOMS - PH. 2	MR	\$289	\$1,310	\$0	\$0	\$0	\$1,310	\$0	\$1,600	
	L1168	TERMINAL C ENTRYWAY & INTERIOR IMPROVEMENTS	10A	\$4,055	\$946	\$0	\$0	\$0	\$946	\$0	\$5,000	
	L1171	UPGRADE CENTRAL GROUND POWER STATION - TERM E	MR	\$723	\$577	\$0	\$0	\$0	\$577	\$0	\$1,300	
ADJ-FY13	L1173	PURCHASE EB PKG FREEZE ALLOCATION	I&E	\$134	\$1,716	\$0	\$0	\$0	\$1,716	\$0	\$1,850	
	L1175	2 PERMANENT SNOWMELTERS AT EPS	MR	\$212	\$2,038	\$0	\$0	\$0	\$2,038	\$0	\$2,250	

ONGOING PROJECTS

LOGAN AIRPORT



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	L1184	TERMINAL C SEWER REHAB	MR	\$194	\$106	\$0	\$0	\$0	\$106	\$0	\$300	
ADJ-FY13	L1186	JOINT OPERATIONS CENTER	MR	\$0	\$172	\$22	\$501	\$2,806	\$0	\$3,500	\$0	\$3,500
ADJ-FY13	L1189	PRCS END EQUIPMENT	MR	\$0	\$0	\$482	\$526	\$528	\$36	\$1,572	\$0	\$1,572
ADJ-FY13	L1195	AUTOSHOP VEHICLE EXHAUST SYSTEM	MR	\$0	\$54	\$46	\$0	\$0	\$0	\$100	\$0	\$100
ADJ-FY13	L1211	LEVEL FLOOR/ADD DRAINAGE, FAC 2 & VAMMAS MAINT BAY	MR	\$0	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
ADJ-FY13	L1220	MISC ROADWAY IMPROVEMENTS	MR	\$0	\$1,750	\$0	\$0	\$0	\$0	\$1,750	\$0	\$1,750
	L1221	NEW TUNNEL LIGHTING FIXTURES	MR	\$0	\$463	\$237	\$0	\$0	\$0	\$700	\$0	\$700
	L1228	TERM B GARAGE SNOWMELTER REHAB	MR	\$0	\$527	\$873	\$0	\$0	\$0	\$1,400	\$0	\$1,400
ADJ-FY13	L1237	CHP IMPROVEMENTS FOR ENERGY EFFICIENCY	I&E	\$120	\$359	\$1,123	\$1,198	\$0	\$0	\$2,680	\$0	\$2,800
ADJ-FY13	L1238	RELOCATE FAA TRAINING ROOM	I&E	\$213	\$186	\$0	\$0	\$0	\$0	\$186	\$0	\$400
ADJ-FY13	L1240	CRAWL SPACE ACCESS & IMPROVEMENTS	I&E	\$8	\$1,900	\$1,992	\$0	\$0	\$0	\$3,892	\$0	\$3,900
	L1244	OVERHEAD DOOR REPLACEMENT - TERMINAL E	I&E	\$16	\$27	\$0	\$0	\$0	\$0	\$27	\$0	\$43
	L1247	FOAM TANK REPLACEMENT	MR	\$30	\$5	\$0	\$0	\$0	\$0	\$5	\$0	\$35
ADJ-FY13	L1250	AIRLINE IMPROVEMENTS TO NEW LEASEHOLDS	I&E	\$0	\$10,385	\$16,115	\$0	\$0	\$0	\$26,500	\$0	\$26,500
ADJ-FY13	L1254	TERMINAL E MISCELLANEOUS IMPROVEMENTS	I&E	\$17	\$782	\$0	\$0	\$0	\$0	\$782	\$0	\$800
ADJ-FY13	L1256	T-18 RENOVATION	MR	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0	\$200
ADJ-FY13	L1257	AMENITY IDENTIFICATION SIGNAGE REPLACEMENT	MR	\$0	\$200	\$200	\$200	\$200	\$100	\$900	\$0	\$900
	L1259	TERMINAL E REMOTE CHECK IN KIOSKS	MR	\$0	\$156	\$14	\$0	\$0	\$0	\$170	\$0	\$170

ONGOING PROJECTS

LOGAN AIRPORT



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LE2010	FY10 CAPITAL EQUIPMENT - LOGAN	MR	\$1,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,823
LE2011	FY11 CAPITAL EQUIPMENT - LOGAN	MR	\$1,019	\$30	\$0	\$0	\$0	\$0	\$30	\$0	\$1,049
LE2012	FY12CAPITAL EQUIPMENT - LOGAN	MR	\$337	\$421	\$111	\$0	\$0	\$0	\$532	\$0	\$869
NEW-FY13	LE2013	FY13 CAPITAL EQUIPMENT - LOGAN	MR	\$0	\$1,427	\$0	\$0	\$0	\$1,427	\$0	\$1,427
Total for Logan Landside			\$340,034	\$177,806	\$161,528	\$91,745	\$33,419	\$8,155	\$472,653	\$7,219	\$819,907
Logan Mitigation											
L0451	MITIGATION SOUNDPROOFING	MTPL	\$25,341	\$2,259	\$0	\$0	\$0	\$0	\$2,259	\$0	\$27,600
L0489	SWSA EDGE BUFFER - PH. 2	14	\$0	\$174	\$898	\$2,557	\$0	\$0	\$3,629	\$0	\$3,629
L0491	NSA AIRPORT EDGE BUFFER	12A	\$135	\$67	\$2,383	\$215	\$0	\$0	\$2,665	\$0	\$2,800
L0588	BLAST FENCE MITIGATION	I&E	\$3,826	\$444	\$0	\$0	\$0	\$0	\$444	\$0	\$4,270
L1065	RUNWAY 14/32 SOUNDPROOFING	MTPL	\$91	\$1,327	\$2,905	\$547	\$0	\$0	\$4,779	\$0	\$4,870
L1230	LOGAN AIRPORT GREENWAY	MTPL	\$35	\$1,718	\$4,685	\$62	\$0	\$0	\$6,465	\$0	\$6,500
Total for Logan Mitigation			\$29,429	\$5,989	\$10,870	\$3,381	\$0	\$0	\$20,240	\$0	\$49,669
TOTAL FOR ONGOING PROJECTS			\$558,969	\$342,900	\$251,670	\$137,942	\$34,768	\$8,655	\$775,936	\$10,240	\$1,345,145

ONGOING PROJECTS

LOGAN AIRPORT



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MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost		
PROPOSED PROJECTS													
Logan Airside													
<i>UNF-FY12</i>	L0199		RESURFACE NORTH CARGO APRON	MTPL	\$0	\$0	\$0	\$916	\$4,821	\$0	\$5,737	\$4,823	\$10,560
	L0781		FIRE APPARATUS REPLACEMENT - E6	MR	\$0	\$0	\$0	\$1,100	\$0	\$1,100	\$0	\$0	\$1,100
	L0809		REHAB OF T/W ECHO & KILO WEST	MTPL	\$0	\$0	\$0	\$1,509	\$3,504	\$5,013	\$0	\$0	\$5,013
	L0810		REHAB NORTH ALPHA & BRAVO	MTPL	\$0	\$2,487	\$10,830	\$2,373	\$0	\$0	\$15,690	\$0	\$15,690
	L0811		REHAB EAST ALPHA & BRAVO	MTPL	\$0	\$0	\$0	\$874	\$4,535	\$5,409	\$0	\$0	\$5,409
<i>UNF-FY12</i>	L0876		ENGINE 7 REPLACEMENT	MR	\$0	\$0	\$0	\$0	\$1,100	\$1,100	\$0	\$0	\$1,100
	L1063		EXPANDED USE OF SHIP RADAR	I&E	\$0	\$145	\$516	\$89	\$0	\$0	\$750	\$0	\$750
	L1064		R/W 15L/33R RSA IMPROVEMENT	MTPL	\$0	\$200	\$400	\$600	\$0	\$0	\$1,200	\$0	\$1,200
<i>ADJ-FY13</i>	L1074		eBADGING - INTEGRATED PAPERLESS SECURITY BADGING SYSTEM	I&E	\$0	\$0	\$200	\$1,500	\$0	\$0	\$1,700	\$0	\$1,700
<i>ADJ-FY13</i>	L1176		RUNWAY 22R RSA SAFETY IMPROVEMENTS & REPL OF 4L EMAS	MTPL	\$0	\$0	\$0	\$1,000	\$3,700	\$2,000	\$6,700	\$0	\$6,700
<i>UNF-FY12</i>	L1215		SECURITY GATEHOUSE RENOVATIONS	MR	\$0	\$0	\$77	\$293	\$0	\$0	\$370	\$0	\$370
	L1239		REPLACE AIRFIELD EQUIPMENT FY16-20	MR	\$0	\$0	\$0	\$3,500	\$3,065	\$6,565	\$10,284	\$0	\$16,849
	L1242		FY16-18 AIRFIELD MAINTENANCE	MR	\$0	\$0	\$0	\$506	\$506	\$1,012	\$688	\$0	\$1,700
<i>NEW-FY13</i>	L1264		ACS NETWORK INFRASTRUCTURE UPGRADES	MR	\$0	\$0	\$325	\$325	\$0	\$0	\$650	\$0	\$650
<i>NEW-FY13</i>	L1265		SAFETY MANAGEMENT SYSTEM (SMS)	MR	\$0	\$0	\$250	\$0	\$0	\$0	\$250	\$0	\$250
<i>NEW-FY13</i>	L1278		PASSENGER LOADING BRIDGE REPL - B & E	MR	\$0	\$0	\$0	\$0	\$600	\$600	\$1,201	\$4,199	\$5,400
<i>NEW-FY13</i>	L1280		NORTH AND SOUTH GATE REPLACEMENT	MR	\$0	\$0	\$19	\$141	\$0	\$0	\$160	\$0	\$160

PROPOSED PROJECTS

LOGAN AIRPORT



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
NEW-FY13	L1305	RUNWAY 4R REHAB	PFC	\$0	\$0	\$0	\$0	\$200	\$200	\$19,800	\$20,000	
NEW-FY13	L1307	REPLACE RUNWAY 4R APPROACH LIGHT PIER	PFC	\$0	\$0	\$0	\$0	\$200	\$200	\$4,800	\$5,000	
Total for Logan Airside				\$0	\$2,832	\$12,617	\$7,237	\$16,610	\$15,710	\$55,007	\$44,594	\$99,601
Logan Intermodal												
UNF-FY12	L0262	PARKING STRUCTURE - FRAMINGHAM LEX	14	\$0	\$0	\$0	\$7,721	\$17,278	\$0	\$25,000	\$0	\$25,000
	L1241	ONLINE ELECTRIC BUSING	I&E	\$0	\$0	\$0	\$145	\$516	\$2,339	\$3,000	\$0	\$3,000
NEW-FY13	L1294	LEX UPGRADES	MR	\$0	\$0	\$115	\$510	\$0	\$0	\$625	\$0	\$625
Total for Logan Intermodal				\$0	\$0	\$115	\$8,377	\$17,794	\$2,339	\$28,625	\$0	\$28,625
Logan Landside												
	L1188	PRCS SWITCH REPLACEMENT	MR	\$0	\$400	\$0	\$0	\$0	\$0	\$400	\$0	\$400
UNF-FY12	L1191	NEW PARKING GARAGE	I&E	\$0	\$0	\$0	\$0	\$200	\$200	\$74,800	\$75,000	
	L1192	15KV SELECTOR SWITCH - LOC/BIF GARAGE	MR	\$0	\$0	\$80	\$0	\$0	\$0	\$80	\$0	\$80
ADJ-FY13	L1201	HTHW HEAT EXCHANGERS, TERMINAL A	MR-A	\$0	\$32	\$518	\$0	\$0	\$0	\$550	\$0	\$550
	L1207	WEST GARAGE REHAB	MR	\$0	\$0	\$88	\$512	\$0	\$0	\$600	\$0	\$600
	L1233	TERMINAL ROADWAYS TRAFFIC COUNT STATIONS	I&E	\$0	\$13	\$144	\$4	\$0	\$0	\$161	\$0	\$161
ADJ-FY13	L1243	TERMINAL C SEATING REPLACEMENT	MR	\$0	\$0	\$1,200	\$0	\$0	\$0	\$1,200	\$0	\$1,200
NEW-FY13	L1255	TERMINALS C & E AND GATE 40 CONNECTORS	MTPL	\$0	\$2,004	\$5,004	\$37,992	\$0	\$0	\$45,000	\$0	\$45,000
	L1258	IED RESPONSE UPGRADE	MR	\$0	\$146	\$14	\$0	\$0	\$0	\$160	\$0	\$160
	L1260	CALL BOX HEAD END REPLACEMENT	MR	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0	\$200



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
ADJ-FY13	L1261	CNG EQUIPMENT REPLACEMENT	MR	\$0	\$100	\$250	\$0	\$0	\$0	\$350	\$0	\$350
NEW-FY13	L1277	HOV/SILVERLINE CURB ENHANCEMENT	MTPPL	\$0	\$0	\$42	\$1,188	\$4,770	\$0	\$6,000	\$0	\$6,000
NEW-FY13	L1279	TERMINAL C ENTRANCE DOORS REPLACEMENT	MR	\$0	\$34	\$223	\$1,043	\$0	\$0	\$1,300	\$0	\$1,300
NEW-FY13	L1281	IN-GROUND SNOWMELTER REPLACEMENTS	MR	\$0	\$0	\$270	\$270	\$270	\$270	\$1,080	\$810	\$1,890
NEW-FY13	L1284	RESCUE 1 REPLACEMENT	MR	\$0	\$0	\$225	\$0	\$0	\$0	\$225	\$0	\$225
NEW-FY13	L1291	CENTRAL GARAGE 3RD FLOOR REHAB	MR	\$0	\$200	\$189	\$161	\$0	\$0	\$550	\$0	\$550
NEW-FY13	L1292	DRIER BLOWER FOR BUS WASH	I&E	\$0	\$0	\$160	\$0	\$0	\$0	\$160	\$0	\$160
NEW-FY13	L1311	TERMINAL E STRIPPING BELT CANOPY	I&E	\$0	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$500
NEW-FY13	L1313	PRE AND POST-SECURITY CONNECTOR-TERM A&B	I&E	\$0	\$0	\$0	\$0	\$500	\$500	\$500	\$39,500	\$40,000
NEW-FY13	L1314	HARBORSIDE DR. GAS CONNECTIONS	MR	\$0	\$0	\$500	\$0	\$0	\$0	\$500	\$0	\$500
NEW-FY13	L1315	TERMINAL E PASSENGER LOADING BRIDGE ELECTRICAL UPGRADE	MR	\$0	\$0	\$0	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300
NEW-FY13	L1316	TERMINAL E GATE 1 CHECKPOINT RECONFIGURATION	MTPPL	\$0	\$0	\$300	\$4,700	\$0	\$0	\$5,000	\$0	\$5,000
NEW-FY13	L1318	TERMINAL C CHECKPOINT GLAZING MODIFICATION	I&E	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
ADJ-FY13	LEQP	LOGAN AIRPORT EQUIPMENT RESERVE	MR	\$0	\$0	\$1,400	\$1,400	\$1,404	\$1,396	\$5,600	\$0	\$5,600
Total for Logan Landside				\$0	\$3,229	\$10,607	\$48,570	\$6,944	\$2,366	\$71,716	\$115,110	\$186,826
Logan Mitigation												
	L1235	BREMEN PARK PHASE II SECURITY CAMERAS	I&E	\$0	\$267	\$233	\$0	\$0	\$0	\$500	\$0	\$500
Total for Logan Mitigation				\$0	\$267	\$233	\$0	\$0	\$0	\$500	\$0	\$500
TOTAL FOR PROPOSED PROJECTS				\$0	\$6,329	\$23,571	\$64,184	\$41,349	\$20,416	\$155,848	\$159,704	\$315,552

PROPOSED PROJECTS

LOGAN AIRPORT



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
	TOTAL FOR LOGAN AIRPORT		\$615,950	\$349,156	\$275,242	\$202,126	\$76,117	\$29,071	\$931,711	\$169,943	\$1,717,605



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
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Proposed FY13-17 Capital Program

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
HANSCOM FIELD											
COMPLETE - AS OF DECEMBER 2012											
Hanscom Airside											
ADJ-FY13	H0217		OVERLAY T/W S & WEST HANGAR APRON								
		GRANT	\$1,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,482
	H0218		ACCESS CONTROL SYSTEM UPGRADE								
		MR	\$429	\$38	\$0	\$0	\$0	\$0	\$38	\$0	\$467
ADJ-FY13	H0233		HEATING STACK REPLACEMENT								
		MR	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15
			Total for Hanscom Airside	\$1,926	\$38	\$0	\$0	\$0	\$38	\$0	\$1,964
Hanscom Landside											
	H0140		CAT FIRE SUPPRESSION & ALARM SYSTEMS								
		I&E	\$377	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$377
ADJ-FY13	H0190		CAT ROOF & BUILDING RENOVATIONS								
		MR	\$1,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,146
ADJ-FY13	H0222		CIVIL AIR FACILITY HVAC								
		MR	\$171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171
			Total for Hanscom Landside	\$1,693	\$0	\$0	\$0	\$0	\$0	\$0	\$1,693
			TOTAL FOR COMPLETE - AS OF DECEMBER 2012	\$3,619	\$38	\$0	\$0	\$0	\$38	\$0	\$3,657



Proposed FY13-17 Capital Program

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
ONGOING PROJECTS											
Hanscom Airside											
	H0220		PINE HILL T-HANGAR ROOF REHAB								
		MR	\$233	\$7	\$0	\$0	\$0	\$0	\$7	\$0	\$240
ADJ-FY13	H0227		AIRFIELD SNOW EQUIPMENT REPL. - FY11-15								
		MR	\$1,703	\$902	\$770	\$667	\$0	\$0	\$2,339	\$0	\$4,042
	H0228		DEMOLITION OF HANGAR 24								
		MTPL	\$2,051	\$949	\$0	\$0	\$0	\$0	\$949	\$0	\$3,000
	H0234		RELOCATE PORTIONS OF PERIMETER ROAD								
		I&E	\$4	\$646	\$0	\$0	\$0	\$0	\$646	\$0	\$650
ADJ-FY13	H0238		SITE ASSESSMENT - HANSCOM NAVY PARCEL								
		I&E	\$42	\$58	\$0	\$0	\$0	\$0	\$58	\$400	\$500
			Total for Hanscom Airside	\$4,033	\$2,562	\$770	\$667	\$0	\$3,999	\$400	\$8,432
Hanscom Landside											
ADJ-FY13	H0206		ENTRY PLAZA								
		I&E	\$14	\$86	\$0	\$0	\$0	\$0	\$86	\$0	\$100
ADJ-FY13	H0209		REHAB ROADWAY AREAS								
		MR	\$177	\$0	\$324	\$0	\$0	\$0	\$324	\$0	\$501
	H0230		PURCHASE OF 350A CONCORD ROAD								
		I&E	\$411	\$39	\$0	\$0	\$0	\$0	\$39	\$0	\$450
	HE2011		FY11 CAPITAL EQUIPMENT - HANSCOM								
		MR	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53
	HE2012		FY12 CAPITAL EQUIPMENT - HANSCOM								
		MR	\$69	\$28	\$0	\$0	\$0	\$0	\$28	\$0	\$97
NEW-FY13	HE2013		FY13 CAPITAL EQUIPMENT - HANSCOM								
		MR	\$0	\$104	\$0	\$0	\$0	\$0	\$104	\$0	\$104
			Total for Hanscom Landside	\$723	\$258	\$324	\$0	\$0	\$582	\$0	\$1,305
			TOTAL FOR ONGOING PROJECTS	\$4,756	\$2,820	\$1,094	\$667	\$0	\$4,581	\$400	\$9,737

ONGOING PROJECTS

HANSCOM FIELD



Proposed FY13-17 Capital Program

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
PROPOSED PROJECTS											
Hanscom Airside											
UNF-FY12	H0207										
		MR	\$0	\$0	\$0	\$0	\$0	\$486	\$486	\$214	\$700
CFS-FY12	H0216										
		I&E	\$45	\$0	\$0	\$840	\$840	\$0	\$1,680	\$0	\$1,725
	H0219										
		MR	\$0	\$0	\$1,850	\$0	\$0	\$0	\$1,850	\$0	\$1,850
	H0235										
		MR	\$0	\$53	\$47	\$0	\$0	\$0	\$100	\$0	\$100
	H0239										
		MR	\$0	\$0	\$144	\$856	\$0	\$0	\$1,000	\$0	\$1,000
NEW-FY13	H0243										
		MR	\$0	\$0	\$0	\$0	\$160	\$250	\$410	\$0	\$410
NEW-FY13	H0244										
		MR	\$0	\$0	\$0	\$0	\$0	\$451	\$451	\$199	\$650
Total for Hanscom Airside			\$45	\$53	\$2,040	\$1,696	\$1,000	\$1,188	\$5,978	\$412	\$6,435
Hanscom Landside											
ADJ-FY13	H0213										
		I&E	\$0	\$0	\$0	\$16	\$278	\$7	\$300	\$0	\$300
ADJ-FY13	H0236										
		MR	\$0	\$0	\$64	\$236	\$0	\$0	\$300	\$0	\$300
HEQP											
		MR	\$0	\$90	\$90	\$90	\$90	\$91	\$450	\$0	\$450
Total for Hanscom Landside			\$0	\$90	\$154	\$341	\$368	\$98	\$1,050	\$0	\$1,050
TOTAL FOR PROPOSED PROJECTS			\$45	\$143	\$2,194	\$2,037	\$1,368	\$1,285	\$7,028	\$412	\$7,485

PROPOSED PROJECTS

HANSCOM FIELD



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
PRIVATE												
Hanscom Airside												
CFS-FY12	H0203		RECTRIX REPLACEMENT HANGAR DEVELOPMENT - HANGAR 24									
		PRIV	\$0	\$0	\$5,501	\$3,060	\$3,069	\$3,060	\$14,690	\$310	\$15,000	
CFS-FY12	H0224		HANSCOM CORPORATE HANGAR - EAST RAMP									
		PRIV	\$0	\$0	\$0	\$6,944	\$3,056	\$0	\$10,000	\$0	\$10,000	
NEW-FY13	H0245		JET AVIATION REPLACEMENT HANGAR DEVELOPMENT									
		PRIV	\$0	\$0	\$10,417	\$4,583	\$0	\$0	\$15,000	\$0	\$15,000	
NEW-FY13	H0246		EDGE SPORTS COMPLEX									
		PRIV	\$0	\$4,200	\$0	\$0	\$0	\$0	\$4,200	\$0	\$4,200	
			Total for Hanscom Airside	\$0	\$4,200	\$15,917	\$14,588	\$6,124	\$3,060	\$43,890	\$310	\$44,200
			TOTAL FOR PRIVATE	\$0	\$4,200	\$15,917	\$14,588	\$6,124	\$3,060	\$43,890	\$310	\$44,200



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
	TOTAL FOR HANSCOM FIELD		\$8,420	\$7,202	\$19,205	\$17,292	\$7,492	\$4,346	\$55,537	\$1,123	\$65,080



Proposed FY13-17 Capital Program

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
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Proposed FY13-17 Capital Program

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
WORCESTER AIRPORT											
COMPLETE - AS OF DECEMBER 2012											
Worcester Landside											
	W0201		DEPARTURE LOUNGE CARPETING								
		MR	\$82	\$31	\$0	\$0	\$0	\$0	\$31	\$0	\$113
ADJ-FY13	W0226		TERMINAL CANOPY PAINTING								
		MR	\$74	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74
	W0227		WORCESTER ACS MODIFICATIONS								
		MR	\$0	\$30	\$0	\$0	\$0	\$0	\$30	\$0	\$30
			Total for Worcester Landside	\$157	\$61	\$0	\$0	\$0	\$61	\$0	\$217
			TOTAL FOR COMPLETE - AS OF DECEMBER 2012	\$157	\$61	\$0	\$0	\$0	\$61	\$0	\$217



Proposed FY13-17 Capital Program

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
ONGOING PROJECTS												
Worcester Airside												
ADJ-FY13	W0116	REHAB R/W 29 & RECONSTRUCT T/W D	GRANT	\$5,566	\$1	\$0	\$0	\$0	\$0	\$1	\$0	\$5,567
	W0188	WORCESTER ARFF STATION	MR	\$159	\$441	\$651	\$1,949	\$0	\$0	\$3,041	\$0	\$3,200
ADJ-FY13	W0203	T-HANGAR REPANELING & DOOR REPLACEMENT	MR	\$0	\$255	\$0	\$0	\$0	\$0	\$255	\$0	\$255
ADJ-FY13	W0207	SECURITY IMPROVEMENTS - PHASE III	MTPL	\$779	\$184	\$1,037	\$0	\$0	\$0	\$1,221	\$0	\$2,000
ADJ-FY13	W0208	OBSTRUCTION REMOVAL - PHASE 1	MR	\$131	\$1,190	\$478	\$0	\$0	\$0	\$1,668	\$0	\$1,800
ADJ-FY13	W0212	CAT III ILS & TAXIWAY IMPROVEMENTS	I&E	\$0	\$328	\$986	\$986	\$5,052	\$7,395	\$14,746	\$17,254	\$32,000
Total for Worcester Airside				\$6,636	\$2,399	\$3,152	\$2,935	\$5,052	\$7,395	\$20,932	\$17,254	\$44,822
Worcester Landside												
	W0187	ACQUISITION OF WORCESTER AIRPORT	I&E	\$13,202	\$764	\$428	\$0	\$0	\$0	\$1,192	\$0	\$14,395
ADJ-FY13	W0190	MISC. AIRPORT PAVING	MR	\$33	\$1,569	\$538	\$0	\$0	\$0	\$2,107	\$0	\$2,140
	W0192	PAY-ON-FOOT PARKING SYSTEM	I&E	\$146	\$9	\$0	\$0	\$0	\$0	\$9	\$0	\$155
	W0198	TERMINAL ROOF REPLACEMENT & HVAC UPGRADE	MR	\$136	\$975	\$1,370	\$0	\$0	\$0	\$2,344	\$0	\$2,480
	WE2011	FY11 CAPITAL EQUIPMENT-WORCESTER	MR	\$42	\$65	\$0	\$0	\$0	\$0	\$65	\$0	\$107
	WE2012	FY12 CAPITAL EQUIPMENT-WORCESTER	MR	\$17	\$11	\$0	\$0	\$0	\$0	\$11	\$0	\$28
NEW-FY13	WE2013	FY13 CAPITAL EQUIPMENT-WORCESTER	MR	\$0	\$98	\$0	\$0	\$0	\$0	\$98	\$0	\$98
Total for Worcester Landside				\$13,576	\$3,491	\$2,336	\$0	\$0	\$0	\$5,826	\$0	\$19,402
TOTAL FOR ONGOING PROJECTS				\$20,211	\$5,890	\$5,487	\$2,935	\$5,052	\$7,395	\$26,759	\$17,254	\$64,224

ONGOING PROJECTS

WORCESTER AIRPORT



Proposed FY13-17 Capital Program

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
PROPOSED PROJECTS												
Worcester Airside												
ADJ-FY13	W0210		RECONSTRUCT T/W B AND A									
		MR	\$0	\$0	\$1,800	\$0	\$0	\$0	\$1,800	\$0	\$1,800	
	W0211		RECONSTRUCT GA RAMP									
		MR	\$0	\$0	\$0	\$0	\$0	\$3,500	\$3,500	\$0	\$3,500	
	W0219		ENVIRONMENTAL RESERVE									
		I&E	\$0	\$1,218	\$232	\$0	\$0	\$0	\$1,450	\$0	\$1,450	
ADJ-FY13	WEQP		WORCESTER EQUIPMENT CONTINGENCY									
		MR	\$0	\$530	\$575	\$500	\$200	\$200	\$2,005	\$450	\$2,455	
			Total for Worcester Airside	\$0	\$1,748	\$2,607	\$500	\$200	\$3,700	\$8,755	\$450	\$9,205
Worcester Landside												
NEW-FY13	W0228		REPLACE LIGHTING IN SOUTH PARKING LOT									
		MR	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0	\$200	
			Total for Worcester Landside	\$0	\$200	\$0	\$0	\$0	\$200	\$0	\$200	
			TOTAL FOR PROPOSED PROJECTS	\$0	\$1,948	\$2,607	\$500	\$200	\$3,700	\$8,955	\$450	\$9,405



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
PRIVATE											
Worcester Airside											
W0196	HANGAR REDEVELOPMENT										
		PRIV	\$0	\$0	\$1,700	\$0	\$0	\$0	\$1,700	\$0	\$1,700
Total for Worcester Airside			\$0	\$0	\$1,700	\$0	\$0	\$0	\$1,700	\$0	\$1,700
TOTAL FOR PRIVATE			\$0	\$0	\$1,700	\$0	\$0	\$0	\$1,700	\$0	\$1,700



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
	TOTAL FOR WORCESTER AIRPORT		\$20,368	\$7,898	\$9,795	\$3,435	\$5,252	\$11,095	\$37,474	\$17,704	\$75,546



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
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Proposed FY13-17 Capital Program

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
MARITIME											
COMPLETE - AS OF DECEMBER 2012											
Black Falcon											
ADJ-FY13	M0304		CRUISE TERMINAL ENHANCEMENTS								
		MTPL	\$11,339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,339
Total for Black Falcon			\$11,339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,339
Conley Terminal											
	M0398		CRANES 1 & 2 PORTAL BEAM PAINTING								
		MR	\$64	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64
	M0463		TRAILER PROCUREMENT AT CONLEY TERM								
		I&E	\$0	\$212	\$0	\$0	\$0	\$0	\$212	\$0	\$212
Total for Conley Terminal			\$64	\$212	\$0	\$0	\$0	\$0	\$212	\$0	\$276
East Boston											
	M0395		DEMOLITION OF BUILDING 18 - EAST BOSTON								
		MR	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650
Total for East Boston			\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650
Fish Pier											
	M0345		REPLACE FIRE ALARM SYSTEM								
		MR	\$245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245
	M0464		ELEVATOR PISTON REPL								
		MR	\$0	\$30	\$0	\$0	\$0	\$0	\$30	\$0	\$30
Total for Fish Pier			\$245	\$30	\$0	\$0	\$0	\$0	\$30	\$0	\$275
TOTAL FOR COMPLETE - AS OF DECEMBER 2012			\$12,298	\$242	\$0	\$0	\$0	\$0	\$242	\$0	\$12,540

COMPLETE - AS OF DECEMBER 2012

MARITIME



Proposed FY13-17 Capital Program

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
ONGOING PROJECTS											
Black Falcon											
ADJ-FY13	M0413	FENDER SYSTEM - BERTH 4/5									
		I&E	\$208	\$152	\$0	\$0	\$0	\$0	\$152	\$0	\$360
	M0455	3RD FLOOR RECONFIGURATION									
		I&E	\$42	\$118	\$0	\$0	\$0	\$0	\$118	\$0	\$160
Total for Black Falcon			\$249	\$270	\$0	\$0	\$0	\$0	\$270	\$0	\$520
Conley Terminal											
	M0136	COASTAL OIL PROPERTY ACQUISITION & REMEDIATION									
		I&E	\$22,399	\$627	\$74	\$0	\$0	\$0	\$701	\$0	\$23,100
	M0188	SITE IMPROVEMENTS									
		MR	\$266	\$34	\$0	\$0	\$0	\$0	\$34	\$0	\$300
	M0195	PURCHASE & TRANSPORT OF 4 CONLEY YARD CRANES AND RTGS									
		MR	\$14,444	\$256	\$0	\$0	\$0	\$0	\$256	\$0	\$14,700
ADJ-FY13	M0217	REHABILITATE EXISTING CRANES									
		MR	\$5,739	\$821	\$0	\$0	\$0	\$0	\$821	\$0	\$6,560
	M0336	CUSTOMS FACILITY INFRASTRUCTURE									
		I&E	\$258	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$258
ADJ-FY13	M0350	INTEGRATED TERMINAL OPERATING SYSTEM									
		MR	\$939	\$561	\$0	\$0	\$0	\$0	\$561	\$0	\$1,500
	M0358	ELECTRICAL INFRASTRUCTURE MODERNIZATION AND EXPANSION									
		I&E	\$1,460	\$98	\$0	\$0	\$0	\$0	\$98	\$0	\$1,558
	M0361	SECURITY IMPROVEMENTS - PHASE 2									
		I&E	\$290	\$90	\$0	\$0	\$0	\$0	\$90	\$0	\$380
ADJ-FY13	M0362	REPLACEMENT OF 2 TERMINAL TRACTORS									
		MR	\$0	\$398	\$0	\$0	\$0	\$0	\$398	\$0	\$398
	M0367	ILA CREDENTIAL MANAGEMENT SYSTEM									
		I&E	\$105	\$0	\$27	\$0	\$0	\$0	\$27	\$0	\$132
ADJ-FY13	M0388	REPAIR CRANE RAIL									
		MR	\$24	\$99	\$76	\$0	\$0	\$0	\$176	\$0	\$200
	M0391	CONLEY TERMINAL CCTV CAMERAS									
		MR	\$0	\$50	\$50	\$50	\$50	\$50	\$250	\$50	\$300
	M0394	CONLEY TERMINAL DEDICATED FREIGHT CORRIDOR									
		I&E	\$535	\$2,547	\$17,420	\$13,498	\$0	\$0	\$33,465	\$0	\$34,000

ONGOING PROJECTS

MARITIME



Proposed FY13-17 Capital Program

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
M0402	SPREADERS & HEAD BLOCKS	MR	\$397	\$231	\$473	\$0	\$0	\$0	\$703	\$0	\$1,100
M0414	CRANE DRIVE UPGRADES - CRANES 5 & 6	MR	\$1	\$565	\$2,205	\$128	\$0	\$0	\$2,898	\$0	\$2,900
ADJ-FY13 M0420	PURCHASE 2 TOPLOADERS	MR	\$0	\$0	\$650	\$650	\$0	\$0	\$1,300	\$0	\$1,300
M0430	CONLEY CLEAN TRUCK PROGRAM	I&E	\$131	\$75	\$75	\$75	\$75	\$75	\$375	\$1,114	\$1,620
Total for Conley Terminal			\$46,987	\$6,455	\$21,050	\$14,401	\$125	\$125	\$42,156	\$1,164	\$90,306
Dredging											
M0223	DREDGING FEASIBILITY STUDY AND ENVIRONMENTAL PERMITTING	DREDGI	\$0	\$3,082	\$0	\$0	\$0	\$0	\$3,082	\$0	\$3,082
Total for Dredging			\$0	\$3,082	\$0	\$0	\$0	\$0	\$3,082	\$0	\$3,082
Fish Pier											
ADJ-FY13 M0371	ELECTRIFICATION OF FISH PIER VESSEL BERTHS	GRANT	\$508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$508
M0406	FISH PIER BERTH REHAB.	MR	\$282	\$118	\$0	\$0	\$0	\$0	\$118	\$0	\$400
M0426	UTILITY IMPROVEMENTS-FP EAST BAYS 25-27	I&E	\$11	\$59	\$0	\$0	\$0	\$0	\$59	\$0	\$70
Total for Fish Pier			\$801	\$177	\$0	\$0	\$0	\$0	\$177	\$0	\$978
Maritime Other											
M0364	WATERFRONT STRUCTURAL REPAIRS	MR	\$381	\$50	\$50	\$50	\$50	\$50	\$250	\$169	\$800
ADJ-FY13 M0431	CHELSEA CREEK BULKHEAD WALL	MR	\$396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$396
ME2010	FY10 EQUIPMENT - MARITIME	MR	\$268	\$43	\$0	\$0	\$0	\$0	\$43	\$0	\$310
ME2011	FY11 CAPITAL EQUIPMENT - MARITIME	MR	\$457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$457
ME2012	FY12 CAPITAL EQUIPMENT - MARITIME	MR	\$274	\$24	\$0	\$0	\$0	\$0	\$24	\$0	\$298
NEW-FY13 ME2013	FY13 CAPITAL EQUIPMENT - MARITIME	MR	\$0	\$194	\$0	\$0	\$0	\$0	\$194	\$0	\$194

ONGOING PROJECTS

MARITIME



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
Total for Maritime Other			\$1,775	\$311	\$50	\$50	\$50	\$50	\$511	\$169	\$2,455
Moran Terminal											
M0381	MYSTIC PIER ONE AND MORAN TERMINAL INFRASTRUCTURE IMPROV	MR	\$121	\$4,148	\$731	\$0	\$0	\$0	\$4,879	\$0	\$5,000
M0385	WIND BLADE FACILITY - SOIL REMEDIATION & DISPOSAL	I&E	\$516	\$184	\$0	\$0	\$0	\$0	\$184	\$0	\$700
Total for Moran Terminal			\$637	\$4,332	\$731	\$0	\$0	\$0	\$5,064	\$0	\$5,700
Other Development											
D0129	DEV. PROJECTS DESIGN REVIEW	I&E	\$304	\$65	\$0	\$0	\$0	\$0	\$65	\$0	\$369
D0280	INFRASTRUCTURE ENGINEERING SERVICES	I&E	\$624	\$312	\$217	\$41	\$0	\$0	\$570	\$0	\$1,194
Total for Other Development			\$929	\$377	\$217	\$41	\$0	\$0	\$635	\$0	\$1,563
WTC/S. Boston											
D0161	SB SIGNAGE DESIGN & IMPL	I&E	\$610	\$390	\$0	\$0	\$0	\$0	\$390	\$0	\$1,000
M0296	PARCEL K-1 DEMOLITION & PARKING LOT CONSTRUCTION	I&E	\$61	\$539	\$0	\$0	\$0	\$0	\$539	\$0	\$600
M0299	WATER TRANSPORTATION TERMINAL & INFRASTRUCTURE IMPROVEM	GRANT	\$1,689	\$149	\$0	\$0	\$0	\$0	\$149	\$0	\$1,838
M0373	BRIDGE PAINTING AND MASONRY PIER IMPROVEMENTS	MR	\$1,729	\$121	\$0	\$0	\$0	\$0	\$121	\$0	\$1,850
M0423	CORE BLOCK PARKING LOT	I&E	\$74	\$16	\$0	\$0	\$0	\$0	\$16	\$0	\$90
Total for WTC/S. Boston			\$4,164	\$1,214	\$0	\$0	\$0	\$0	\$1,214	\$0	\$5,378
TOTAL FOR ONGOING PROJECTS			\$55,542	\$16,217	\$22,049	\$14,492	\$175	\$175	\$53,108	\$1,332	\$109,982

ONGOING PROJECTS

MARITIME



Proposed FY13-17 Capital Program

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
PROPOSED PROJECTS												
Black Falcon												
NEW-FY13	M0470		CRUISE TERMINAL INTERIM EXPANSION - WAREHOUSE BUILDOUT									
		I&E	\$0	\$0	\$918	\$1,515	\$66	\$0	\$2,500	\$0	\$2,500	
NEW-FY13	M0471		NEW GANGWAY FOR WAREHOUSE BERTH									
		I&E	\$0	\$0	\$0	\$107	\$182	\$10	\$300	\$0	\$300	
			Total for Black Falcon	\$0	\$0	\$918	\$1,623	\$249	\$10	\$2,800	\$0	\$2,800
Conley Terminal												
UNF-FY12	M0189		COASTAL FUEL SITE IMPROVEMENTS									
		MR	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$18,000	\$20,000	
ADJ-FY13	M0249		CRANE PAINTING PROGRAM									
		MR	\$0	\$0	\$0	\$1,500	\$1,500	\$900	\$3,900	\$0	\$3,900	
UNF-FY12	M0351		UPDATE HARDWARE/SOFTWARE ON RTGS TO TRACK CONTAINER LO									
		MR	\$0	\$0	\$91	\$109	\$0	\$0	\$200	\$0	\$200	
NEW-FY13	M0467		LED LIGHTS FOR CRANES 5&6 - CONLEY TERMINAL									
		MR	\$0	\$0	\$225	\$0	\$0	\$0	\$225	\$0	\$225	
NEW-FY13	M0492		CONLEY YARD EQUIPMENT - FY16-20									
		MR	\$0	\$0	\$0	\$0	\$501	\$500	\$1,001	\$1,499	\$2,500	
			Total for Conley Terminal	\$0	\$0	\$316	\$1,609	\$2,001	\$3,400	\$7,326	\$19,499	\$26,825
East Boston												
UNF-FY12	M0442		DOCK SYSTEM AT PIERS PARK SAILING CENTER									
		MR	\$0	\$0	\$59	\$210	\$132	\$0	\$400	\$0	\$400	
UNF-FY12	M0461		REPLACE PARK LIGHTING WITH NEW LED LIGHTS									
		I&E	\$0	\$0	\$232	\$118	\$0	\$0	\$350	\$0	\$350	
	M0462		RUBBER FLOORING - PIERS PARK FOUNTAIN & PLAY AREA									
		MR	\$0	\$0	\$190	\$110	\$0	\$0	\$300	\$0	\$300	
NEW-FY13	M0477		E. BOSTON WATER TRANSPORTATION TERMINAL FLOATS/GANGWAY									
		MR	\$0	\$0	\$209	\$767	\$25	\$0	\$1,000	\$0	\$1,000	
			Total for East Boston	\$0	\$0	\$688	\$1,205	\$156	\$0	\$2,050	\$0	\$2,050
Fish Pier												
UNF-FY12	D0194		HEATING SYSTEM REHAB									
		MR	\$0	\$0	\$163	\$137	\$0	\$0	\$300	\$0	\$300	

PROPOSED PROJECTS

MARITIME



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
UNF-FY12	M0404	FISH PIER APRON CRACK REPAIR	MR	\$0	\$0	\$252	\$148	\$0	\$0	\$400	\$0	\$400
NEW-FY13	M0493	UTILITY IMPROVEMENTS - STATE POLICE TRAILER	I&E	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
Total for Fish Pier				\$0	\$100	\$415	\$285	\$0	\$0	\$800	\$0	\$800
Hoosac Pier												
UNF-FY12	M0443	HOOSAC PIER BULKHEAD IMPROVEMENTS	MR	\$0	\$0	\$674	\$326	\$0	\$0	\$1,000	\$0	\$1,000
Total for Hoosac Pier				\$0	\$0	\$674	\$326	\$0	\$0	\$1,000	\$0	\$1,000
Maritime Other												
	M0465	FFY2011 PORT SECURITY GRANT	GRANT	\$0	\$561	\$750	\$189	\$0	\$0	\$1,500	\$0	\$1,500
ADJ-FY13	MEQP	MARITIME EQUIPMENT RESERVE	MR	\$0	\$800	\$800	\$800	\$800	\$800	\$4,000	\$1,500	\$5,500
Total for Maritime Other				\$0	\$1,361	\$1,550	\$989	\$800	\$800	\$5,500	\$1,500	\$7,000
WTC/S. Boston												
ADJ-FY13	M0417	APRON STRUCTURAL REHAB (COMM. PIER)	MR	\$0	\$0	\$684	\$317	\$0	\$0	\$1,000	\$0	\$1,000
UNF-FY12	M0437	CAMERAS AT LOT H	I&E	\$0	\$0	\$57	\$43	\$0	\$0	\$100	\$0	\$100
UNF-FY12	M0444	REPLACEMENT OF PARKING METERS WITH CREDIT CARD METERS	MR	\$0	\$0	\$200	\$0	\$0	\$0	\$200	\$0	\$200
NEW-FY13	M0480	SEAPORT BLVD. SIDEWALK RECONSTRUCTION	MR	\$0	\$0	\$0	\$800	\$0	\$0	\$800	\$0	\$800
NEW-FY13	M0486	ELEVATOR REHABILITATION	MR	\$0	\$0	\$189	\$111	\$0	\$0	\$300	\$0	\$300
Total for WTC/S. Boston				\$0	\$0	\$1,130	\$1,270	\$0	\$0	\$2,400	\$0	\$2,400
TOTAL FOR PROPOSED PROJECTS				\$0	\$1,461	\$5,691	\$7,308	\$3,206	\$4,210	\$21,876	\$20,999	\$42,875

PROPOSED PROJECTS

MARITIME



Proposed FY13-17 Capital Program

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
PRIVATE												
Dredging												
M0234	INNER HARBOR MAINTENANCE - PHASE II	PRIV	\$0	\$9,385	\$0	\$0	\$0	\$0	\$9,385	\$0	\$9,385	
Total for Dredging			\$0	\$9,385	\$0	\$0	\$0	\$0	\$9,385	\$0	\$9,385	
East Boston												
M0387	ROSELAND APARTMENT BUILDING	PRIV	\$0	\$17,500	\$17,500	\$0	\$0	\$0	\$35,000	\$35,000	\$70,000	
Total for East Boston			\$0	\$17,500	\$17,500	\$0	\$0	\$0	\$35,000	\$35,000	\$70,000	
WTC/S. Boston												
CFS-FY12	D0242	PARCEL K PARKING STRUCTURE	PRIV	\$0	\$0	\$0	\$9,203	\$19,449	\$3,348	\$32,000	\$182,000	\$214,000
NEW-FY13	M0489	BCEC HEADQUARTERS HOTEL	PRIV	\$0	\$0	\$1,728	\$1,728	\$1,744	\$0	\$5,200	\$0	\$5,200
NEW-FY13	M0490	WATERSIDE PLACE PHASE II	PRIV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total for WTC/S. Boston			\$0	\$0	\$1,728	\$10,931	\$21,193	\$3,348	\$37,200	\$182,000	\$219,200	
TOTAL FOR PRIVATE			\$0	\$26,885	\$19,228	\$10,931	\$21,193	\$3,348	\$81,585	\$217,000	\$298,585	

PRIVATE

MARITIME



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
	TOTAL FOR MARITIME		\$67,840	\$44,805	\$46,968	\$32,731	\$24,574	\$7,733	\$156,811	\$239,330	\$463,982



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
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PRIVATE

MARITIME



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
AGENCY WIDE											
COMPLETE - AS OF DECEMBER 2012											
Information Systems											
A0272	CLMS PHASE III										
		MR	\$544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$544
Total for Information Systems			\$544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$544
System Operations											
A0244	E-DISCOVERY EMAIL MANAGEMENT SYSTEM										
		MR	\$75	\$3	\$0	\$0	\$0	\$0	\$3	\$0	\$78
ADJ-FY13	A0271	SERVER SYSTEM CONSOLIDATION									
		I&E	\$584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$584
Total for System Operations			\$659	\$3	\$0	\$0	\$0	\$0	\$3	\$0	\$662
TOTAL FOR COMPLETE - AS OF DECEMBER 2012			\$1,203	\$3	\$0	\$0	\$0	\$0	\$3	\$0	\$1,206



Proposed FY13-17 Capital Program

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
ONGOING PROJECTS											
Administration											
A0194	FINANCIAL MODELING OF PFC PROGRAM	I&E	\$147	\$103	\$0	\$177	\$0	\$0	\$280	\$0	\$427
A0275	ARRA PORT SECURITY GRANT PROJECTS	GRANT	\$1,794	\$206	\$0	\$0	\$0	\$0	\$206	\$0	\$2,000
A0278	COMPLIANCE MANAGEMENT SYSTEM	I&E	\$28	\$124	\$49	\$0	\$0	\$0	\$172	\$0	\$200
A0279	MPA TRUNCKED RADIO SYSTEM MODERNIZATION	MR	\$1,716	\$5,284	\$0	\$0	\$0	\$0	\$5,284	\$0	\$7,000
A0286	2010 PORT SECURITY GRANT EQUIPMENT	GRANT	\$409	\$311	\$0	\$0	\$0	\$0	\$311	\$0	\$720
AE2010	FY10 CAPITAL EQUIPMENT - ADMINISTRATION	MR	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160
AE2011	FY11 CAPITAL EQUIPMENT - ADMINISTRATION	MR	\$473	\$115	\$0	\$0	\$0	\$0	\$115	\$0	\$588
AE2012	FY12 CAPITAL EQUIPMENT - ADMINISTRATION	MR	\$67	\$137	\$200	\$0	\$0	\$0	\$337	\$0	\$404
NEW-FY13	AE2013	FY13 CAPITAL EQUIPMENT - ADMINISTRATION	MR	\$0	\$383	\$0	\$0	\$0	\$383	\$0	\$383
Total for Administration			\$4,794	\$6,663	\$249	\$177	\$0	\$0	\$7,088	\$0	\$11,882
Capital Programs											
A0197	ASSET INVENTORY & MAINT. MANAGEMENT SYSTEM	MR	\$1,120	\$1,356	\$1,000	\$1,000	\$1,000	\$1,000	\$5,357	\$2,533	\$9,010
ADJ-FY13	A0201	CAMERA INTRUSION DETECTION & REPORTING SYSTEM	I&E	\$5,439	\$787	\$0	\$0	\$0	\$787	\$0	\$6,226
ADJ-FY13	A0203	FACILITY RESOURCE & ENERGY DISTRIBUTION	MR	\$1,973	\$890	\$1,187	\$0	\$0	\$2,077	\$0	\$4,050
A0216	CONSOLIDATED CAMERA SURVEILLANCE SYSTEM	GRANT	\$6,661	\$252	\$0	\$0	\$0	\$0	\$252	\$0	\$6,913
A0259	ENERGY EFFICIENCY INITIATIVES	I&E	\$628	\$2,145	\$2,122	\$1,889	\$292	\$0	\$6,448	\$0	\$7,075
ADJ-FY13	A0276	CAPITAL PROGRAM FINANCIAL MANAGEMENT SYSTEM	I&E	\$107	\$68	\$0	\$0	\$0	\$68	\$0	\$175

ONGOING PROJECTS

AGENCY WIDE



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
ADJ-FY13	A0285	GIS SYSTEMS UPGRADE	MR	\$365	\$295	\$110	\$0	\$0	\$405	\$0	\$770
Total for Capital Programs				\$16,292	\$5,793	\$4,420	\$2,889	\$1,292	\$15,395	\$2,533	\$34,219
Data Storage											
	A0231	CENTRALIZED BACKUP SYS STORAGE EXP	MR	\$296	\$17	\$0	\$0	\$0	\$17	\$0	\$313
Total for Data Storage				\$296	\$17	\$0	\$0	\$0	\$17	\$0	\$313
FARS											
ADJ-FY13	A0255	FARS HARDWARE & SOFTWARE UPGRADE	MR	\$1,957	\$3,121	\$600	\$0	\$0	\$3,721	\$0	\$5,679
	A0268	FARS/ePRO UPGRADE	MR	\$332	\$45	\$0	\$0	\$0	\$45	\$0	\$377
Total for FARS				\$2,289	\$3,166	\$600	\$0	\$0	\$3,766	\$0	\$6,056
Information Systems											
	A0138	HRMS, PAYROLL, AND TAS	I&E	\$2,597	\$412	\$147	\$0	\$0	\$559	\$0	\$3,156
	A0214	CLMS UPGRADE	MR	\$226	\$13	\$8	\$0	\$0	\$21	\$0	\$247
	A0239	WEBSITE REDESIGN	MR	\$818	\$77	\$33	\$0	\$0	\$110	\$0	\$928
ADJ-FY13	A0250	IT FLEET VEHICLE REPLACEMENT	MR	\$65	\$40	\$40	\$40	\$40	\$200	\$55	\$320
	A0295	SQL CLUSTER AUGMENT	MR	\$0	\$125	\$0	\$0	\$0	\$125	\$0	\$125
	A0301	CLMS III CAPITAL ENHANCEMENTS	MR	\$9	\$103	\$0	\$0	\$0	\$103	\$0	\$112
Total for Information Systems				\$3,715	\$770	\$228	\$40	\$40	\$1,118	\$55	\$4,888
Network Operations											
	A0205	WAN CONNECTIVITY & REDUNDANCY	MR	\$961	\$40	\$0	\$0	\$0	\$40	\$0	\$1,001
ADJ-FY13	A0225	NETWORK & INFRASTRUCTURE EXPANSION	MR	\$1,159	\$341	\$0	\$0	\$0	\$341	\$0	\$1,500

ONGOING PROJECTS

AGENCY WIDE



Proposed FY13-17 Capital Program

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
A0290	UPS UPGRADE - EDGE	MR	\$0	\$120	\$0	\$0	\$0	\$0	\$120	\$0	\$120	
Total for Network Operations			\$2,120	\$502	\$0	\$0	\$0	\$0	\$502	\$0	\$2,621	
System Operations												
A0219	EMAIL/COLLABORATION SYSTEM UPGRADE	MR	\$1,290	\$136	\$0	\$0	\$0	\$0	\$136	\$0	\$1,426	
A0245	TOKEN BASED AUTHENTICATION SYSTEM	MR	\$0	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250	
A0248	STORAGE & SERVER ENHANCEMENT	MR	\$530	\$359	\$393	\$18	\$0	\$0	\$770	\$0	\$1,300	
A0294	WEBSITE ENHANCEMENT - HW/SW REPLACEMENT	MR	\$0	\$290	\$177	\$123	\$154	\$131	\$875	\$0	\$875	
Total for System Operations			\$1,820	\$1,035	\$570	\$141	\$154	\$131	\$2,031	\$0	\$3,851	
Systems Security												
ADJ-FY13	A0283	INFORMATION SECURITY MANAGEMENT & COMPLIANCE	MR	\$211	\$420	\$567	\$567	\$716	\$20	\$2,289	\$0	\$2,500
Total for Systems Security			\$211	\$420	\$567	\$567	\$716	\$20	\$2,289	\$0	\$2,500	
Telecommunications												
ADJ-FY13	A0282	TELECOMMUNICATIONS SERVERS & SWITCH UPGRADE	MR	\$472	\$725	\$50	\$50	\$50	\$50	\$925	\$0	\$1,397
A0303	MA EMERGENCY TRANSPORTATION FIBER OPTIC NETWORK	GRANT	\$0	\$170	\$0	\$0	\$0	\$0	\$170	\$0	\$170	
Total for Telecommunications			\$472	\$895	\$50	\$50	\$50	\$50	\$1,095	\$0	\$1,567	
TOTAL FOR ONGOING PROJECTS			\$32,009	\$19,262	\$6,683	\$3,863	\$2,252	\$1,241	\$33,302	\$2,586	\$67,897	

ONGOING PROJECTS

AGENCY WIDE



Proposed FY13-17 Capital Program

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
PROPOSED PROJECTS												
Administration												
ADJ-FY13	A0104	CAPITAL EQUIPMENT	MR	\$0	\$200	\$200	\$200	\$200	\$200	\$1,000	\$0	\$1,000
UNF-FY13	A0284	CAMERA SURVEILLANCE SYSTEM CONSOLIDATION	I&E	\$0	\$0	\$0	\$250	\$250	\$500	\$0	\$0	\$500
NEW-FY13	A0311	2012 PORT SECURITY GRANT EQUIPMENT	GRANT	\$0	\$1,500	\$0	\$0	\$0	\$1,500	\$0	\$0	\$1,500
NEW-FY13	A0313	RETIREMENT OFFICE RENOVATIONS	MR	\$0	\$0	\$550	\$0	\$0	\$550	\$0	\$0	\$550
Total for Administration				\$0	\$1,700	\$750	\$200	\$450	\$450	\$3,550	\$0	\$3,550
Capital Programs												
ADJ-FY13	A0107	SMALL MAINTENANCE PROJECTS CONTINGENCY	MR	\$0	\$750	\$750	\$750	\$750	\$751	\$3,750	\$0	\$3,750
ADJ-FY13	A0108	SMALL IMPROVEMENT PROJECTS CONTINGENCY	I&E	\$0	\$900	\$900	\$900	\$900	\$900	\$4,500	\$0	\$4,500
NEW-FY13	A0308	PROJECT MANAGEMENT SYSTEM	MR	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$500
NEW-FY13	A0309	ELECTRONIC CONSTRUCTION BID SYSTEM	MR	\$0	\$0	\$150	\$0	\$0	\$150	\$0	\$0	\$150
NEW-FY13	A0310	INFRASTRUCTURE DISASTER RESILIENCY	I&E	\$0	\$686	\$1,058	\$4,256	\$0	\$0	\$6,000	\$0	\$6,000
Total for Capital Programs				\$0	\$2,336	\$3,357	\$5,906	\$1,650	\$1,651	\$14,900	\$0	\$14,900
Data Storage												
NEW-FY13	A0305	ENTERPRISE STORAGE SYSTEM REPLACEMENT	MR	\$0	\$0	\$1,650	\$1,250	\$0	\$0	\$2,900	\$0	\$2,900
Total for Data Storage				\$0	\$0	\$1,650	\$1,250	\$0	\$0	\$2,900	\$0	\$2,900
Information Systems												
	A0106	CAPITAL COMPUTER EQUIPMENT	MR	\$0	\$300	\$300	\$300	\$300	\$301	\$1,500	\$0	\$1,500
	A0274	ACES PHASE II	MR	\$0	\$0	\$0	\$318	\$482	\$0	\$800	\$0	\$800

PROPOSED PROJECTS

AGENCY WIDE



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
NEW-FY13	A0312	DATABASE SERVER CONSOLIDATION	MR	\$0	\$0	\$203	\$0	\$0	\$0	\$203	\$0	\$203
Total for Information Systems				\$0	\$300	\$503	\$618	\$782	\$301	\$2,503	\$0	\$2,503
Systems Security												
NEW-FY13	A0304	CYBER SECURITY INCIDENT SYSTEM	MR	\$0	\$350	\$0	\$650	\$0	\$0	\$1,000	\$0	\$1,000
Total for Systems Security				\$0	\$350	\$0	\$650	\$0	\$0	\$1,000	\$0	\$1,000
Telecommunications												
A0296	VOICEMAIL UPGRADE	MR	\$0	\$175	\$0	\$0	\$0	\$0	\$175	\$0	\$175	
Total for Telecommunications				\$0	\$175	\$0	\$0	\$0	\$0	\$175	\$0	\$175
TOTAL FOR PROPOSED PROJECTS				\$0	\$4,861	\$6,260	\$8,624	\$2,881	\$2,402	\$25,028	\$0	\$25,028



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
TOTAL FOR AGENCY WIDE		\$33,212	\$24,126	\$12,943	\$12,488	\$5,134	\$3,643	\$58,333	\$2,586	\$94,131



Proposed FY13-17 Capital Program

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
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PROPOSED PROJECTS

AGENCY WIDE



Proposed FY13-17 Capital Program - Unfunded

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
LOGAN AIRPORT												
CONTINGENT ON FUNDING SOURCE												
Logan Airside												
<i>CFS-FY13</i>	L1060	FAA LOGAN NOISE FLIGHT & TRACK STUDY - PH. III	CFS	\$0	\$0	\$0	\$1,426	\$1,431	\$93	\$2,950	\$0	\$2,950
<i>NEW-FY13</i>	L1266	AUTOMATED AIRCRAFT DOCKING SYSTEM	CFS	\$0	\$355	\$555	\$0	\$0	\$910	\$0	\$910	
Total for Logan Airside				\$0	\$355	\$1,981	\$1,431	\$93	\$3,860	\$0	\$3,860	
Logan Landside												
L0338	TERMINAL E WEST CONCOURSE	CFS	\$0	\$0	\$0	\$17,293	\$20,129	\$20,129	\$57,551	\$92,449	\$150,000	
L0613	LOGAN AIRPORT WAYFINDING SYSTEM	CFS	\$2,533	\$0	\$0	\$0	\$5,500	\$2,357	\$7,857	\$0	\$10,390	
L1041	TERMINAL E BAGGAGE CONVEYOR IB2 REPLACEMENT	CFS	\$0	\$0	\$0	\$800	\$0	\$0	\$800	\$0	\$800	
L1076	VENDOR DELIVERY INSPECTION STATION	CFS	\$0	\$0	\$0	\$827	\$9,800	\$9,373	\$20,000	\$0	\$20,000	
L1172	TELEMAX EOD ROBOTIC PLATFORM	CFS	\$0	\$0	\$0	\$330	\$0	\$0	\$330	\$0	\$330	
L1190	TERMINAL C - FURTHER IMPROVEMENTS	CFS	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000	\$0	\$10,000	
Total for Logan Landside				\$2,533	\$0	\$0	\$19,250	\$40,429	\$36,859	\$96,538	\$92,449	\$191,520
TOTAL FOR CONTINGENT ON FUNDING SOURCE				\$2,533	\$0	\$355	\$21,231	\$41,860	\$36,952	\$100,398	\$92,449	\$195,380

CONTINGENT ON FUNDING SOURCE

LOGAN AIRPORT



Proposed FY13-17 Capital Program - Unfunded

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

MPANO PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
UNFUNDED										
Logan Airside										
L0107	FIRE TRAINING FACILITY UPGRADE - PH. 2									
	FB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
L0110	3000 GALLON ARFF TRAINING VEHICLE									
	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$645	\$645
L0531	NORTH SERVICE AREA STORMWATER MODIFICATIONS									
	I&E	\$0	\$0	\$0	\$1,295	\$855	\$2,150	\$0	\$2,150	\$2,150
L0633	RON PARKING AT GOVERNOR'S ISLAND									
	I&E	\$0	\$0	\$3,000	\$7,707	\$973	\$11,680	\$0	\$11,680	\$11,680
L0785	LOOPED WATER MAIN									
	MR	\$0	\$0	\$1,000	\$4,099	\$580	\$5,679	\$321	\$6,000	\$6,000
L0799	T/W TURN IMPROVEMENTS									
	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
L0857	ARFF STATION HQ EXPANSION									
	I&E	\$0	\$0	\$2,750	\$250	\$0	\$3,000	\$2,000	\$5,000	\$5,000
L0860	MOBILE COMMAND POST									
	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
<i>UNF-FY13</i> L0877	LADDER 1 REPLACEMENT									
	MR	\$0	\$0	\$0	\$0	\$1,100	\$1,100	\$0	\$1,100	\$1,100
<i>UNF-FY13</i> L0878	ENGINE 2 REPLACEMENT									
	MR	\$0	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400	\$1,400
<i>UNF-FY13</i> L0879	ENGINE 1 REPLACEMENT									
	MR	\$0	\$0	\$875	\$0	\$0	\$875	\$0	\$875	\$875
L0972	ACCOMMODATION OF SCHEDULED A380 SERVICE									
	I&E	\$0	\$0	\$200	\$500	\$5,000	\$5,700	\$17,600	\$23,300	\$23,300
L1003	BOSFUEL RETAINED FACILITIES REPLACEMENT									
	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$200
L1009	REHAB TERMINAL A TAXILANES									
	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
L1070	NEW/ADDITIONAL FACILITIES FUEL ISLAND									
	MR	\$0	\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$200
L1071	FIRE ALARM UPGRADE, RELOCATION OF SIMPLEX PANEL									
	I&E	\$0	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
L1077	GLYCOL TREATMENT FACILITY									
	I&E	\$0	\$0	\$3,561	\$6,439	\$0	\$10,000	\$0	\$10,000	\$10,000

UNFUNDED

LOGAN AIRPORT



Proposed FY13-17 Capital Program - Unfunded

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
<i>UNF-FY13</i>	L1098	VEHICLE SIMULATOR FOR AIRFIELD/MOVEMENT AREA	I&E	\$0	\$146	\$0	\$0	\$0	\$146	\$0	\$146
	L1135	PORTABLE SNOWMELTER REHAB PROGRAM	MR	\$0	\$0	\$0	\$201	\$303	\$504	\$3,471	\$3,975
	L1212	HAZMAT/WMD/COMM RESPONSE VEHICLE	MR	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$0	\$1,200
	L1218	TAXIWAY D REHABILITATION	MR	\$0	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900
	L1222	RUNWAY 9 OVERRUN STONE MATTRESSES	MR	\$0	\$0	\$0	\$0	\$500	\$500	\$0	\$500
	L1223	DTG ON RUNWAYS 4L/R AND 9	MR	\$0	\$0	\$300	\$0	\$0	\$300	\$0	\$300
	L1252	FACILITIES II PAVING REHAB	MR	\$0	\$0	\$0	\$500	\$0	\$500	\$0	\$500
<i>NEW-FY13</i>	L1267	RENUMBER TERMINAL E GATES	I&E	\$0	\$8	\$118	\$0	\$0	\$126	\$0	\$126
<i>NEW-FY13</i>	L1272	DE-ICING SUPPLY SHED	I&E	\$0	\$1	\$79	\$0	\$0	\$80	\$0	\$80
<i>NEW-FY13</i>	L1282	EQUIP REPL - MAIN FUEL ISLAND & FIRE RESCUE	MR	\$0	\$0	\$42	\$0	\$0	\$42	\$0	\$42
<i>NEW-FY13</i>	L1288	AVIATION OFFICER CHANGING FACILITY	I&E	\$0	\$150	\$0	\$0	\$0	\$150	\$0	\$150
<i>NEW-FY13</i>	L1300	NEW AIRFIELD HOLD PAD	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
<i>NEW-FY13</i>	L1301	RUNWAY STATUS LIGHTS, PHASE II	I&E	\$0	\$712	\$2,288	\$0	\$0	\$3,000	\$0	\$3,000
<i>NEW-FY13</i>	L1303	TAXIWAY C3 PAVEMENT REHAB AND NEW BYPASS TAXIWAY	PFC	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
Total for Logan Airside			\$0	\$0	\$1,017	\$15,413	\$24,291	\$10,511	\$51,232	\$59,237	\$110,469
Logan Intermodal											
	L0506	FLIGHT MONITORS - LEX	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$88	\$88
	L0750	BRAINTREE LEX LOT EXPANSION	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$700
	L1232	I-90 EB EMERGENCY ACCESS RAMP IMPROVEMENTS	I&E	\$0	\$0	\$220	\$0	\$0	\$220	\$0	\$220

UNFUNDED

LOGAN AIRPORT



Proposed FY13-17 Capital Program - Unfunded

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
<i>NEW-FY13</i>	L1302	BUS SIGNAL PREEMPTION	I&E	\$0	\$0	\$0	\$86	\$0	\$0	\$86	\$0	\$86
----- Total for Logan Intermodal			\$0	\$0	\$0	\$306	\$0	\$0	\$306	\$788	\$1,094	
Logan Landside												
	L0522	CHELSEA EMPLOYEE PARKING GARAGE - CNCP. DESIGN	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$525	\$525	
	L0685	FIXED BRIDGE TO GATE 8B - TERM. E	I&E	\$0	\$0	\$429	\$354	\$17	\$800	\$0	\$800	
	L0739	REPLACE TAA DATABASE	MR	\$0	\$0	\$0	\$50	\$25	\$75	\$0	\$75	
	L0793	TERM C, PIER D ARRIVALS FLOOR REPLACEMENT	MR	\$0	\$0	\$476	\$105	\$919	\$1,500	\$0	\$1,500	
	L0827	EMERGENCY INTERCOM SYSTEM	I&E	\$0	\$0	\$289	\$219	\$492	\$1,000	\$0	\$1,000	
	L0835	BUILDING SYSTEMS REMOTE MONITORING	I&E	\$0	\$0	\$0	\$9	\$191	\$200	\$0	\$200	
<i>UNF-FY13</i>	L0837	OLD TOWER HVAC UPGRADES	MR	\$0	\$0	\$46	\$154	\$0	\$200	\$0	\$200	
	L0839	GATE HOLDROOM SEATING - B & C	I&E	\$0	\$0	\$568	\$372	\$60	\$1,000	\$0	\$1,000	
	L0847	TERM. B INTERIOR & EXTERIOR IMPROVEMENTS	I&E	\$0	\$0	\$1,124	\$1,698	\$178	\$3,000	\$0	\$3,000	
	L0850	COGENERATION FACILITY	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	
	L0897	EMS STATION	I&E	\$0	\$143	\$3,373	\$286	\$0	\$3,801	\$0	\$3,801	
	L0926	TERM. B, C & E HVAC EQUIPMENT REPLACEMENT - PRIORITY TWO	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$16,600	\$16,600	
	L0934	TERMINAL E ENTRY/EXIT PLAZA CANOPIES	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$1,165	\$1,165	
	L0936	LOGAN WAYFINDING SYSTEM-PHASE 2	I&E	\$0	\$0	\$14,000	\$2,500	\$0	\$16,500	\$0	\$16,500	
	L0955	TERM C PIER A AUTO DOORS/FINISHES	MR	\$0	\$0	\$0	\$1,500	\$1,500	\$3,000	\$0	\$3,000	
	L0965	COMFORT CONTROL NETWORK	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	

UNFUNDED

LOGAN AIRPORT



Proposed FY13-17 Capital Program - Unfunded

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
L0971	BUILDING CONTROL CENTER UPGRADES	I&E	\$0	\$0	\$0	\$0	\$0	\$175	\$175	\$25	\$200
L0976	CAR COUNTERS SYSTEM FOR SOUTH AND NORTH GATES	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$75
L0984	TERMINAL A UNDERPASS	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
L0986	UPDATED PHONE SYSTEMS FOR ALL BOOTHS/PHONE ROOM	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$55
L0989	LOADING DOCK/LIFT UPGRADE - TERMINAL B	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
L0994	TRASH CHUTE - TERMINAL B PIER B	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
L1002	B TO C CONNECTOR CORRIDOR	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$14,000
L1012	TERMINAL C PIER D CORRIDOR FINISHES	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
UNF-FY13 L1020	LOGAN LANDSCAPE PROJECTS	I&E	\$0	\$0	\$100	\$100	\$100	\$0	\$300	\$0	\$300
L1059	UPS BLDG HEATING & VENTILATION REPLACEMENT	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50
L1081	CNG/BODY SHOP FACILITY	I&E	\$0	\$0	\$246	\$603	\$0	\$849	\$849	\$0	\$849
L1096	ROOF REPAIR IN UTILITY TUNNEL	MR	\$0	\$0	\$0	\$0	\$228	\$228	\$228	\$322	\$550
L1111	REPLACEMENT OF IQ ANALYZERS AT LOGAN	MR	\$0	\$0	\$100	\$100	\$100	\$300	\$300	\$500	\$800
L1133	REMOVAL OF ABANDONED SYSTEMS	MR	\$0	\$0	\$100	\$0	\$0	\$100	\$100	\$0	\$100
L1139	REHAB OF TERM B DOMESTIC SUPPLY METER ROOMS	MR	\$0	\$0	\$0	\$0	\$80	\$80	\$80	\$0	\$80
UNF-FY13 L1142	REMOTE MONITORING SYSTEM FOR LIFT & SUMP PUMP STATIONS	I&E	\$0	\$0	\$47	\$53	\$0	\$100	\$100	\$0	\$100
L1199	SIDEWALK AIR GRILL STACKS, TERMINAL C	I&E	\$0	\$0	\$0	\$50	\$0	\$50	\$50	\$0	\$50
UNF-FY13 L1202	CO/CO2 DETECTION SYSTEM, ARFF 1 & 2	MR	\$0	\$0	\$28	\$2	\$0	\$0	\$30	\$0	\$30

UNFUNDED

LOGAN AIRPORT



Proposed FY13-17 Capital Program - Unfunded

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
	L1204	REPLACE CHP STEAM BOILERS 1, 2, 3	MR	\$0	\$62	\$300	\$301	\$238	\$900	\$0	\$900
	L1205	CHP - PLANT CONTROL VALVE REPLACEMENT	MR	\$0	\$0	\$85	\$80	\$85	\$250	\$0	\$250
UNF-FY13	L1206	OLD TOWER WINDOW AND ROOF REPLACEMENT	MR	\$0	\$750	\$0	\$0	\$0	\$750	\$0	\$750
	L1208	FORCE MAIN RELIEF PIPING, PUMPSTATION 37A	I&E	\$0	\$29	\$71	\$0	\$0	\$100	\$0	\$100
	L1209	PORTABLE SNOW MELTER STORAGE BUILDING	I&E	\$0	\$207	\$4,680	\$113	\$0	\$5,000	\$0	\$5,000
	L1210	BLDG 6 TO MECHANICAL & SEWER SHOP	I&E	\$0	\$15	\$408	\$77	\$0	\$500	\$0	\$500
	L1213	FIRE HQ FACILITY IMPROVEMENT - PH. 1	MR	\$0	\$79	\$46	\$0	\$0	\$125	\$0	\$125
	L1216	DEDICATED HEARING ROOM	MR	\$0	\$67	\$33	\$0	\$0	\$100	\$0	\$100
	L1217	RELOCATION OF SIDA TRAINING ROOM	I&E	\$0	\$0	\$18	\$132	\$0	\$150	\$0	\$150
UNF-FY13	L1226	TERMINAL C PIER B CONTROLS UPGRADE	MR	\$0	\$2	\$264	\$34	\$0	\$300	\$0	\$300
UNF-FY13	L1227	INTEGRATE CCN POINTS INTO ENERGY MGMT SYSTEM	MR	\$0	\$59	\$1,941	\$0	\$0	\$2,000	\$0	\$2,000
	L1234	ACQUISITION OF PROPERTY	I&E	\$0	\$300	\$300	\$300	\$0	\$900	\$0	\$900
NEW-FY13	L1269	REDUNDANT 15 KV FEEDER - CNG/EPS	I&E	\$0	\$77	\$123	\$0	\$0	\$200	\$0	\$200
NEW-FY13	L1270	REPLACE TERMINAL E LIGHTING CONTROL	MR	\$0	\$32	\$118	\$0	\$0	\$150	\$0	\$150
NEW-FY13	L1271	OLD TOWER GENERATOR REPLACEMENT	MR	\$0	\$59	\$441	\$0	\$0	\$500	\$0	\$500
NEW-FY13	L1274	REPLACE #3 CHILLER	MR	\$0	\$363	\$3,137	\$0	\$0	\$3,500	\$0	\$3,500
NEW-FY13	L1275	FLASH TANK FOR TERM. B MECHANICAL ROOM	I&E	\$0	\$218	\$7	\$0	\$0	\$225	\$0	\$225
NEW-FY13	L1276	REMOVAL OF 2ND LEVEL CANOPY OLD TOWER	I&E	\$0	\$34	\$16	\$0	\$0	\$50	\$0	\$50

UNFUNDED

LOGAN AIRPORT



Proposed FY13-17 Capital Program - Unfunded

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
NEW-FY13	L1283	CENTRAL STOCKROOM ENLARGEMENT									
		I&E	\$0	\$0	\$0	\$701	\$1,324	\$0	\$2,025	\$0	\$2,025
NEW-FY13	L1286	INCIDENT REPORTING & RISK MGMT SYSTEM									
		MR	\$0	\$0	\$140	\$135	\$0	\$0	\$275	\$0	\$275
NEW-FY13	L1293	UPGRADE CCTV IN CENTRAL GARAGE									
		MR	\$0	\$0	\$72	\$303	\$0	\$0	\$375	\$0	\$375
NEW-FY13	L1306	STREETSCAPE IMPROVEMENTS									
		I&E	\$0	\$0	\$375	\$0	\$0	\$0	\$375	\$0	\$375
NEW-FY13	L1310	ELIMINATE OLD SWITCH GEAR IN CHP									
		MR	\$0	\$0	\$0	\$1,000	\$7,000	\$0	\$8,000	\$0	\$8,000
Total for Logan Landside			\$0	\$0	\$3,257	\$34,136	\$11,358	\$11,288	\$60,038	\$79,617	\$139,655
TOTAL FOR UNFUNDED			\$0	\$0	\$4,273	\$49,855	\$35,649	\$21,799	\$111,576	\$139,642	\$251,218



Proposed FY13-17 Capital Program - Unfunded

Sorted by Facility, Status, Program

(000's Omitted)

MPANO PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
TOTAL FOR LOGAN AIRPORT		\$2,533	\$0	\$4,628	\$71,086	\$77,510	\$58,750	\$211,974	\$232,091	\$446,598



Proposed FY13-17 Capital Program - Unfunded

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
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Proposed FY13-17 Capital Program - Unfunded

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
HANSCOM FIELD												
CONTINGENT ON FUNDING SOURCE												
Hanscom Airside												
	H0137	NEW HANGARS	CFS	\$0	\$0	\$0	\$100	\$1,900	\$2,000	\$0	\$2,000	
CFS-FY13	H0187	HANSCOM NEW UTILITY SERVICE TO EAST RAMP	CFS	\$0	\$0	\$1,467	\$816	\$818	\$816	\$3,917	\$83	\$4,000
	H0210	WEST RAMP DEVELOPMENT	CFS	\$0	\$0	\$0	\$20	\$0	\$20	\$0	\$20	
UNF-FY13	H0223	HEAVY EQUIPMENT COLD STORAGE	CFS	\$0	\$0	\$0	\$1,053	\$447	\$0	\$1,500	\$0	\$1,500
	H0225	CORPORATE HANGAR #2 - EAST RAMP	CFS	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000	
	H0237	HANGAR 17 REMOVAL	CFS	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	
Total for Hanscom Airside				\$0	\$0	\$1,467	\$1,869	\$1,386	\$17,716	\$22,437	\$83	\$22,520
Hanscom Landside												
	H0113	UNDERGROUND WATER SYSTEM INFRASTRUCTURE	CFS	\$0	\$0	\$0	\$828	\$322	\$1,015	\$2,165	\$0	\$2,165
	H0197	PARKING REVENUE SYSTEM	CFS	\$0	\$0	\$0	\$200	\$0	\$200	\$0	\$200	
Total for Hanscom Landside				\$0	\$0	\$0	\$828	\$522	\$1,015	\$2,365	\$0	\$2,365
TOTAL FOR CONTINGENT ON FUNDING SOURCE				\$0	\$0	\$1,467	\$2,697	\$1,908	\$18,731	\$24,802	\$83	\$24,885

CONTINGENT ON FUNDING SOURCE

HANSCOM FIELD



Proposed FY13-17 Capital Program - Unfunded

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
UNFUNDED											
Hanscom Airside											
	H0155	AIRFIELD PERIMETER ROAD IMPROVEMENTS									
		I&E	\$0	\$0	\$0	\$0	\$0	\$350	\$350	\$0	\$350
	H0193	HANGER 10 REMEDIATION									
		I&E	\$0	\$0	\$0	\$0	\$0	\$150	\$150	\$0	\$150
	H0211	ACCESS ROAD									
		MR	\$0	\$0	\$0	\$800	\$100	\$900	\$0	\$900	
UNF-FY13	H0232	AIRFIELD GIS AND eALP									
		I&E	\$0	\$0	\$0	\$400	\$0	\$400	\$0	\$400	
NEW-FY13	H0240	FENCE & GATE REPL AT SHAWSHEEN RIVER									
		MR	\$0	\$0	\$192	\$308	\$0	\$0	\$500	\$0	\$500
NEW-FY13	H0241	OIL/WATER SEPARATOR AT WEST RAMP OUTFALL									
		MR	\$0	\$0	\$147	\$153	\$0	\$0	\$300	\$0	\$300
Total for Hanscom Airside			\$0	\$0	\$340	\$460	\$1,200	\$600	\$2,600	\$0	\$2,600
Hanscom Landside											
	H0139	LANDSIDE UNDERGROUND UTILITIES									
		I&E	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600	\$0	\$1,600
NEW-FY13	H0242	REPLACE CAT ROOF SIGNAGE									
		MR	\$0	\$0	\$38	\$12	\$0	\$0	\$50	\$0	\$50
Total for Hanscom Landside			\$0	\$0	\$38	\$12	\$0	\$1,600	\$1,650	\$0	\$1,650
TOTAL FOR UNFUNDED			\$0	\$0	\$378	\$472	\$1,200	\$2,200	\$4,250	\$0	\$4,250

UNFUNDED

HANSCOM FIELD



Proposed FY13-17 Capital Program - Unfunded

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

MPANO PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
TOTAL FOR HANSCOM FIELD		\$0	\$0	\$1,845	\$3,169	\$3,108	\$20,931	\$29,052	\$83	\$29,135



Proposed FY13-17 Capital Program - Unfunded

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
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UNFUNDED

HANSCOM FIELD



Proposed FY13-17 Capital Program - Unfunded

Sorted by Facility, Status, Program

(000's Omitted)

MPANO PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
WORCESTER AIRPORT											
CONTINGENT ON FUNDING SOURCE											
Worcester Airside											
W0209	GROUND POWER/PRECONDITIONED AIR										
		CFS	\$0	\$0	\$0	\$891	\$609	\$0	\$1,500	\$0	\$1,500
W0223	AIRCRAFT MANUFACTURING HANGAR										
		CFS	\$0	\$0	\$0	\$0	\$0	\$1,081	\$1,081	\$3,919	\$5,000
Total for Worcester Airside			\$0	\$0	\$0	\$891	\$609	\$1,081	\$2,581	\$3,919	\$6,500
Worcester Landside											
W0218	RENOVATION FOR CBP PROCESSING										
		CFS	\$0	\$0	\$0	\$0	\$0	\$400	\$400	\$0	\$400
Total for Worcester Landside			\$0	\$0	\$0	\$0	\$0	\$400	\$400	\$0	\$400
TOTAL FOR CONTINGENT ON FUNDING SOURCE			\$0	\$0	\$0	\$891	\$609	\$1,481	\$2,981	\$3,919	\$6,900



Proposed FY13-17 Capital Program - Unfunded

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
UNFUNDED											
Worcester Airside											
<i>UNF-FY13</i>	W0202	JETWAY 2 REFURBISHMENT									
		MR	\$0	\$0	\$50	\$0	\$0	\$0	\$50	\$0	\$50
	W0213	AMITY HANGAR DEMOLITION									
		I&E	\$0	\$0	\$0	\$750	\$750	\$0	\$1,500	\$0	\$1,500
	W0215	INSTALLATION OF SOLAR PANELS									
		I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	W0216	MAINTENANCE FACILITY									
		I&E	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$0	\$500
<i>UNF-FY13</i>	W0220	AIRFIELD GIS AND eALP									
		I&E	\$0	\$0	\$0	\$350	\$0	\$0	\$350	\$0	\$350
Total for Worcester Airside			\$0	\$0	\$50	\$750	\$1,100	\$500	\$2,400	\$0	\$2,400
Worcester Landside											
<i>UNF-FY13</i>	W0195	LANDSCAPING IMPROVEMENTS									
		MR	\$0	\$0	\$0	\$0	\$0	\$118	\$118	\$82	\$200
	W0200	TERMINAL LIGHTING SYSTEM									
		MR	\$0	\$0	\$0	\$0	\$0	\$139	\$139	\$61	\$200
	W0204	COLD STORAGE PANELING REPLACEMENT									
		MR	\$0	\$0	\$50	\$0	\$0	\$0	\$50	\$0	\$50
	W0222	WORCESTER TELECOM INTEGRATION									
		I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
<i>UNF-FY13</i>	W0224	SIGNAGE UPGRADE									
		MR	\$0	\$0	\$250	\$0	\$0	\$0	\$250	\$0	\$250
Total for Worcester Landside			\$0	\$0	\$250	\$50	\$0	\$257	\$557	\$443	\$1,000
TOTAL FOR UNFUNDED			\$0	\$0	\$300	\$800	\$1,100	\$757	\$2,957	\$443	\$3,400

UNFUNDED

WORCESTER AIRPORT



Proposed FY13-17 Capital Program - Unfunded

Sorted by Facility, Status, Program

(000's Omitted)

MPANO PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
TOTAL FOR WORCESTER AIRPORT		\$0	\$0	\$300	\$1,691	\$1,709	\$2,238	\$5,938	\$4,362	\$10,300



Proposed FY13-17 Capital Program - Unfunded

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
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Proposed FY13-17 Capital Program - Unfunded

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
MARITIME											
CONTINGENT ON FUNDING SOURCE											
Black Falcon											
M0459	EXPANSION OF CCTV & ACCESS CONTROL SYSTEM	CFS	\$0	\$0	\$46	\$154	\$0	\$0	\$200	\$0	\$200
Total for Black Falcon			\$0	\$0	\$46	\$154	\$0	\$0	\$200	\$0	\$200
Conley Terminal											
M0307	COASTAL PAVING - PHASE 1	CFS	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$10,000	\$0	\$10,000
Total for Conley Terminal			\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$10,000	\$0	\$10,000
Dredging											
M0491	HARBOR DEEPENING	CFS	\$0	\$0	\$0	\$0	\$0	\$130,000	\$130,000	\$0	\$130,000
Total for Dredging			\$0	\$0	\$0	\$0	\$0	\$130,000	\$130,000	\$0	\$130,000
East Boston											
CFS-FY13	D0144	PIERS PARK PHASE II MEPA PERMITTING	CFS	\$0	\$0	\$0	\$0	\$125	\$125	\$50	\$175
	D0218	MAINTENANCE FACILITY	CFS	\$0	\$127	\$705	\$168	\$0	\$1,000	\$0	\$1,000
Total for East Boston			\$0	\$0	\$127	\$705	\$168	\$125	\$1,125	\$50	\$1,175
Fish Pier											
M0330	FISH PIER ACCESS CONTROL	CFS	\$0	\$0	\$0	\$150	\$0	\$0	\$150	\$0	\$150
Total for Fish Pier			\$0	\$0	\$0	\$150	\$0	\$0	\$150	\$0	\$150
Other Development											
D0134	LEASE NEGOTIATION LEGAL FEES	CFS	\$4,007	\$0	\$0	\$159	\$0	\$0	\$159	\$0	\$4,166
Total for Other Development			\$4,007	\$0	\$0	\$159	\$0	\$0	\$159	\$0	\$4,166

CONTINGENT ON FUNDING SOURCE

MARITIME



Proposed FY13-17 Capital Program - Unfunded

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost	
WTC/S. Boston												
CFS-FY13	D0113	WATER TRANSPORTATION TERMINAL	CFS	\$0	\$0	\$858	\$1,818	\$324	\$0	\$3,000	\$0	\$3,000
	D0231	NORTH JETTY LEASE RESTRUCTURING	CFS	\$179	\$0	\$0	\$30	\$30	\$30	\$90	\$31	\$300
	D0239	SITE PREP FOR NEW CNG STATION	CFS	\$0	\$0	\$0	\$250	\$250	\$0	\$500	\$0	\$500
	D0282	TRANSITWAY UNDER D ST.-EARLY UT	CFS	\$0	\$0	\$102	\$102	\$797	\$0	\$1,000	\$0	\$1,000
	M0227	RAIL ACCESS EXTENSION - NORTH JETTY	CFS	\$0	\$0	\$2,694	\$1,306	\$6,000	\$0	\$10,000	\$0	\$10,000
	M0288	MAINTENANCE FACILITY - SOUTH BOSTON	CFS	\$0	\$0	\$0	\$220	\$550	\$770	\$0	\$0	\$770
	M0297	SILVER LINE WAY IMPROVEMENTS	CFS	\$0	\$0	\$0	\$338	\$162	\$0	\$500	\$0	\$500
	M0338	SB SIGNAGE DESIGN & IMPLEMENTATION - PHASE II	CFS	\$0	\$0	\$337	\$163	\$0	\$0	\$500	\$0	\$500
	M0348	PARCEL D-3 DEVELOPMENT (WATERSIDE CROSSING)	CFS	\$0	\$0	\$15,000	\$15,000	\$5,000	\$35,000	\$0	\$0	\$35,000
	M0382	REPAIR FENDER PILES	CFS	\$0	\$0	\$1,103	\$1,197	\$0	\$0	\$2,300	\$0	\$2,300
	M0386	CORE BLOCK SURFACE LOT PAVING	CFS	\$0	\$0	\$456	\$544	\$0	\$0	\$1,000	\$0	\$1,000
	M0409	SPRINKLER SYSTEM - 1ST FL. E & W BLDGS	CFS	\$0	\$0	\$450	\$50	\$0	\$0	\$500	\$0	\$500
	M0418	CCTV/ACCESS CONTROL @ MASSPORT FP OFFICES	CFS	\$0	\$0	\$249	\$51	\$0	\$0	\$300	\$0	\$300
	M0419	SECURITY AND EMERGENCY PREPAREDNESS & RESPONSE SYSTEM	CFS	\$0	\$0	\$676	\$74	\$0	\$0	\$750	\$0	\$750
	M0425	AIR RIGHTS GARAGE (CORE BLOCK)	CFS	\$0	\$0	\$0	\$18,694	\$39,506	\$6,800	\$65,000	\$0	\$65,000
	M0435	PARCEL D-3 SURFACE PARKING LOT IMPROVEMENTS	CFS	\$0	\$0	\$19	\$281	\$0	\$0	\$300	\$0	\$300
	M0436	PAVING OF PARCEL 3 AT MMT	CFS	\$0	\$0	\$228	\$272	\$0	\$0	\$500	\$0	\$500

CONTINGENT ON FUNDING SOURCE

MARITIME



Proposed FY13-17 Capital Program - Unfunded

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
M0438	MAINE POWER EXPRESS TECHNICAL SUPPORT	CFS	\$0	\$0	\$114	\$136	\$0	\$0	\$250	\$0	\$250
UNF-FY12	M0449	SEAFOOD WAY RECONSTRUCTION	CFS	\$0	\$137	\$163	\$0	\$0	\$300	\$0	\$300
UNF-FY12	M0451	COMMAND CENTER RELOCATION	CFS	\$0	\$225	\$25	\$0	\$0	\$250	\$0	\$250
M0452	INSTALLATION OF MESH NETWORK/CCTV	CFS	\$0	\$0	\$109	\$41	\$0	\$0	\$150	\$0	\$150
M0453	SEAPORT BLVD/NORTHERN AVE UPGRADES	CFS	\$0	\$0	\$41	\$932	\$27	\$0	\$1,000	\$0	\$1,000
M0454	SEAFOOD PROCESSING STRUCTURAL REHAB	CFS	\$0	\$0	\$674	\$326	\$0	\$0	\$1,000	\$0	\$1,000
Total for WTC/S. Boston			\$179	\$0	\$8,322	\$40,970	\$63,261	\$12,407	\$124,960	\$31	\$125,170
TOTAL FOR CONTINGENT ON FUNDING SOURCE			\$4,186	\$0	\$8,495	\$47,138	\$68,429	\$142,532	\$266,595	\$80	\$270,861

CONTINGENT ON FUNDING SOURCE

MARITIME



Proposed FY13-17 Capital Program - Unfunded

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
UNFUNDED											
Black Falcon											
<i>CFS-FY12</i>	M0209	NEW AUTOMATIC GANGWAY									
		I&E	\$0	\$0	\$507	\$1,693	\$0	\$0	\$2,200	\$0	\$2,200
	M0411	REPLACE 3RD FLOOR WINDOWS - CRUISE TERMINAL									
		I&E	\$0	\$0	\$230	\$770	\$0	\$0	\$1,000	\$0	\$1,000
	M0456	3RD FLOOR EXPANSION									
		I&E	\$0	\$0	\$0	\$1,436	\$11,147		\$12,583	\$2,417	\$15,000
	M0457	CRUISE TERMINAL 3RD FLOOR HEATING SYSTEM									
		I&E	\$0	\$0	\$117	\$383	\$0		\$500	\$0	\$500
<i>UNF-FY13</i>	M0472	RENOVATE RESTROOMS AT TERMINAL - 1ST & 2ND FLOORS									
		I&E	\$0	\$0	\$0	\$16	\$169		\$185	\$215	\$400
<i>NEW-FY13</i>	M0473	ESCALATOR FROM 2ND FLOOR TO 3RD FLOOR									
		MR	\$0	\$0	\$35	\$225	\$240	\$0	\$500	\$0	\$500
<i>NEW-FY13</i>	M0487	FENDERS AT MAIN BERTH AND BERTHS 4 & 5									
		I&E	\$0	\$0	\$294	\$1,048	\$658	\$0	\$2,000	\$0	\$2,000
Total for Black Falcon			\$0	\$0	\$1,066	\$3,853	\$2,733	\$11,316	\$18,968	\$2,632	\$21,600
Conley Terminal											
	M0183	MARINE OPERATIONS BUILDING RENOVATION									
		MR	\$0	\$0	\$572	\$1,212	\$216	\$0	\$2,000	\$0	\$2,000
	M0189	COASTAL FUEL SITE IMPROVEMENTS									
		I&E	\$0	\$0	\$2,393	\$3,176	\$1,057		\$6,626	\$13,374	\$20,000
	M0190	COASTAL FUEL-BERTH 10 & CRANES									
		I&E	\$0	\$0	\$1,833	\$14,957	\$7,000		\$23,790	\$6,210	\$30,000
	M0192	REHAB BERTH 14 & 15									
		MR	\$0	\$0	\$3,286	\$7,064	\$0		\$10,350	\$0	\$10,350
	M0193	WHARF & FOUNDATION REHAB									
		MR	\$0	\$0	\$1,002	\$2,998	\$0		\$4,000	\$0	\$4,000
	M0194	WHARF & FOUNDATION REHAB.-BERTH 17									
		MR	\$0	\$0	\$118	\$1,307	\$0		\$1,425	\$0	\$1,425
<i>UNF-FY13</i>	M0353	ACCESS CONTROL SYSTEM-TWIC COMPLIANCE									
		MR	\$0	\$0	\$456	\$544	\$0	\$0	\$1,000	\$0	\$1,000
	M0354	PURCHASE OF RTG 13-16									
		MR	\$0	\$0	\$4,106	\$4,894	\$0	\$0	\$9,000	\$0	\$9,000
UNFUNDED				MARITIME							



Proposed FY13-17 Capital Program - Unfunded

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
M0355	PURCHASE OF 3 ADDITIONAL EMPTY CONTAINER HANDLING MACHINE	MR	\$0	\$0	\$0	\$0	\$0	\$2,248	\$2,248	\$1,352	\$3,600
M0356	REFRIGERATED CONTAINER HANDLING RELOCATION & MODIFICATION	MR	\$0	\$0	\$0	\$2,218	\$6,713	\$3,069	\$12,000	\$0	\$12,000
M0357	CHASSIS POOL RELOCATION	I&E	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000
M0365	BERTH 14 & 15 TRANSITION DECK REPAIR	MR	\$0	\$0	\$609	\$296	\$0	\$0	\$905	\$0	\$905
M0397	BACK REACH EXTENSIONS CRANES 5 & 6	MR	\$0	\$0	\$0	\$863	\$1,823	\$314	\$3,000	\$0	\$3,000
M0415	PAVE RTG STACKING AREAS	MR	\$0	\$0	\$913	\$1,087	\$0	\$0	\$2,000	\$0	\$2,000
M0445	EXPAND MAINTENANCE BUILDING	MR	\$0	\$0	\$684	\$816	\$0	\$0	\$1,500	\$0	\$1,500
NEW-FY13 M0468	LED LIGHTS FOR CRANES 1-4 - CONLEY TERMINAL	MR	\$0	\$0	\$0	\$129	\$274	\$47	\$450	\$0	\$450
NEW-FY13 M0469	CONLEY TERMINAL BERTH EXTENSION	MR	\$0	\$0	\$0	\$863	\$1,823	\$314	\$3,000	\$0	\$3,000
Total for Conley Terminal			\$0	\$0	\$7,341	\$21,554	\$40,351	\$19,048	\$88,294	\$20,936	\$109,230
East Boston											
D0208	EAST BOSTON FACILITIES REHAB	MR	\$0	\$0	\$0	\$125	\$0	\$0	\$125	\$0	\$125
D0214	EAST BOSTON MARINE REPAIRS	MR	\$0	\$0	\$0	\$459	\$459	\$459	\$1,377	\$1,323	\$2,700
D0230	EAST BOSTON PIERS PERMITTING AND LEASE AGREEMENT	I&E	\$0	\$0	\$107	\$43	\$0	\$0	\$150	\$0	\$150
D0250	E. BOSTON RESIDENT AND ENGINEERING SERVICES - PHASE 2 PARK	I&E	\$0	\$0	\$0	\$218	\$251	\$31	\$500	\$0	\$500
M0441	EQUIPMENT AT PIERS PARK SAILING CENTER	MR	\$0	\$0	\$0	\$0	\$0	\$250	\$250	\$250	\$500
M0460	DEMOLITION OF DILAPIDATED PIER 3	MR	\$0	\$0	\$209	\$767	\$25	\$0	\$1,000	\$0	\$1,000
Total for East Boston			\$0	\$0	\$316	\$1,612	\$735	\$740	\$3,402	\$1,573	\$4,975

UNFUNDED

MARITIME



Proposed FY13-17 Capital Program - Unfunded

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
Fish Pier											
	D0220	BATHROOM REHAB - E&W BLDGS - 3RD FLOOR									
		MR	\$0	\$0	\$94	\$56	\$0	\$0	\$150	\$0	\$150
<i>UNF-FY13</i>	M0432	FISH PIER EMERGENCY GENERATOR									
		MR	\$0	\$0	\$283	\$167	\$0	\$0	\$450	\$0	\$450
	M0439	FISH PIER PKG LOT ATTENDANT BOOTH									
		I&E	\$0	\$0	\$0	\$47	\$53	\$0	\$100	\$0	\$100
Total for Fish Pier			\$0	\$0	\$377	\$270	\$53	\$0	\$700	\$0	\$700
Maritime Other											
	D0256	FACILITIES MANAGEMENT GIS									
		I&E	\$0	\$0	\$0	\$100	\$100	\$100	\$300	\$0	\$300
	M0433	CONLEY/BF FIBER CONNECT									
		I&E	\$0	\$0	\$0	\$203	\$397	\$600	\$600	\$0	\$600
	M0434	MARITIME SYSTEMS UPGRADE									
		MR	\$0	\$0	\$0	\$40	\$40	\$80	\$80	\$120	\$200
Total for Maritime Other			\$0	\$0	\$0	\$100	\$343	\$537	\$980	\$120	\$1,100
Moran Terminal											
<i>UNF-FY13</i>	M0153	REHAB/PAVE ROADWAY UNDER TOBIN BRIDGE - MORAN TERMINAL									
		MR	\$0	\$0	\$0	\$0	\$81	\$542	\$623	\$0	\$623
	M0329	MORAN TERMINAL WHARF DEMOLITION									
		MR	\$0	\$0	\$0	\$148	\$527	\$325	\$1,000	\$0	\$1,000
Total for Moran Terminal			\$0	\$0	\$0	\$148	\$607	\$868	\$1,623	\$0	\$1,623
WTC/S. Boston											
	M0298	CORE BLOCK ACCESS DRIVE IMPROVEMENTS									
		I&E	\$0	\$0	\$50	\$0	\$0	\$0	\$50	\$0	\$50
	M0392	EXCHANGE CONFERENCE CENTER IMPROVEMENTS									
		I&E	\$0	\$0	\$286	\$606	\$108	\$0	\$1,000	\$0	\$1,000
<i>NEW-FY13</i>	M0483	SOUTH BOSTON TRUCK ROUTES IMPROVEMENTS									
		I&E	\$0	\$0	\$341	\$4,659	\$0	\$0	\$5,000	\$0	\$5,000
<i>NEW-FY13</i>	M0484	INSTALLATION OF 8 TRAFFIC COUNT STATIONS									
		I&E	\$0	\$0	\$85	\$15	\$0	\$0	\$100	\$0	\$100
<i>NEW-FY13</i>	M0485	NEW LED FIXTURES FOR STREET LIGHTS									
		I&E	\$0	\$0	\$298	\$52	\$0	\$0	\$350	\$0	\$350

UNFUNDED

MARITIME



Proposed FY13-17 Capital Program - Unfunded

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
<i>NEW-FY13</i>	M0488		SOUTH BOSTON PEDESTRIAN IMPROVEMENTS								
		I&E	\$0	\$0	\$0	\$0	\$279	\$558	\$837	\$63	\$900

Total for WTC/S. Boston			\$0	\$0	\$1,060	\$5,332	\$387	\$558	\$7,337	\$63	\$7,400

TOTAL FOR UNFUNDED			\$0	\$0	\$10,160	\$32,869	\$45,208	\$33,067	\$121,304	\$25,324	\$146,628



Proposed FY13-17 Capital Program - Unfunded

Sorted by Facility, Status, Program

(000's Omitted)

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
	TOTAL FOR MARITIME		\$4,186	\$0	\$18,655	\$80,007	\$113,637	\$175,599	\$387,898	\$25,405	\$417,489

UNFUNDED

MARITIME



Proposed FY13-17 Capital Program - Unfunded

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
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UNFUNDED

MARITIME



Proposed FY13-17 Capital Program - Unfunded

Sorted by Facility, Status, Program

(000's Omitted)

MPANO PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
AGENCY WIDE										
CONTINGENT ON FUNDING SOURCE										
Capital Programs										
A0260	SOLAR ENERGY IMPLEMENTATION									
	CFS	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	\$12,000	\$8,000	\$20,000
A0261	WIND ENERGY IMPLEMENTATION									
	CFS	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	\$12,000	\$8,000	\$20,000
Total for Capital Programs		\$0	\$0	\$0	\$8,000	\$8,000	\$8,000	\$24,000	\$16,000	\$40,000
TOTAL FOR CONTINGENT ON FUNDING SOURCE		\$0	\$0	\$0	\$8,000	\$8,000	\$8,000	\$24,000	\$16,000	\$40,000



Proposed FY13-17 Capital Program - Unfunded

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
UNFUNDED											
Administration											
A0200	PROJECT MODULE IMPROVEMENTS	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
A0233	COOP AND DATA CENTER UPGRADES	I&E	\$127	\$0	\$0	\$193	\$307	\$0	\$500	\$0	\$627
A0293	SOC ESTABLISHMENT	I&E	\$0	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$500
Total for Administration			\$127	\$0	\$0	\$693	\$307	\$0	\$1,000	\$2,000	\$3,127
Capital Programs											
A0217	ENTERPRISE ACS	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
A0237	GIS AERIAL PHOTOGRAMMETRY	I&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125	\$1,125
A0258	PROJECT COST AND CLAIMS CONSULTANT	MR	\$0	\$0	\$0	\$20	\$20	\$20	\$60	\$40	\$100
A0298	ADDITIONAL WATER & ELECTRIC METERS	I&E	\$0	\$0	\$107	\$93	\$0	\$0	\$200	\$0	\$200
Total for Capital Programs			\$0	\$0	\$107	\$113	\$20	\$20	\$260	\$6,165	\$6,425
Data Storage											
A0222	INFORMATION LIFECYCLE MANAGEMENT SYSTEM	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$660	\$660
Total for Data Storage			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$660	\$660
Environmental											
A0115	ENV. SITE REMED.	MR	\$0	\$0	\$0	\$55	\$55	\$55	\$165	\$85	\$250
Total for Environmental			\$0	\$0	\$0	\$55	\$55	\$55	\$165	\$85	\$250
Information Systems											
A0252	TIME AND ATTENDANCE SYSTEM COMPONENTS	MR	\$0	\$0	\$0	\$0	\$0	\$256	\$256	\$0	\$256
A0291	ROOM/RACK MANAGEMENT SYSTEM	MR	\$0	\$0	\$0	\$150	\$0	\$0	\$150	\$0	\$150

UNFUNDED

AGENCY WIDE



Proposed FY13-17 Capital Program - Unfunded

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
A0306	ADVANCED DATA VISUALIZATION SYSTEM	MR	\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0	\$100
Total for Information Systems			\$0	\$0	\$100	\$150	\$0	\$256	\$506	\$0	\$506
Network Operations											
A0223	FIBER NETWORK COMPLETION	I&E	\$185	\$0	\$0	\$0	\$0	\$0	\$0	\$1,015	\$1,200
A0247	DATA NETWORK UPGRADE	MR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900	\$1,900
Total for Network Operations			\$185	\$0	\$0	\$0	\$0	\$0	\$0	\$2,915	\$3,100
Systems Security											
A0228	REMOTE NETWORK ACCESS	MR	\$0	\$0	\$0	\$250	\$0	\$0	\$250	\$0	\$250
Total for Systems Security			\$0	\$0	\$0	\$250	\$0	\$0	\$250	\$0	\$250
TOTAL FOR UNFUNDED			\$312	\$0	\$207	\$1,261	\$382	\$331	\$2,181	\$11,825	\$14,318



Proposed FY13-17 Capital Program - Unfunded

Sorted by Facility, Status, Program

(000's Omitted)

MPANO PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
TOTAL FOR AGENCY WIDE		\$312	\$0	\$207	\$9,261	\$8,382	\$8,331	\$26,181	\$27,825	\$54,318



Proposed FY13-17 Capital Program - Unfunded

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

MPANO	PROJECT	FUND	As of FY12	FY13	FY14	FY15	FY16	FY17	FY13-17	FY18+	Total Cost
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UNFUNDED

AGENCY WIDE