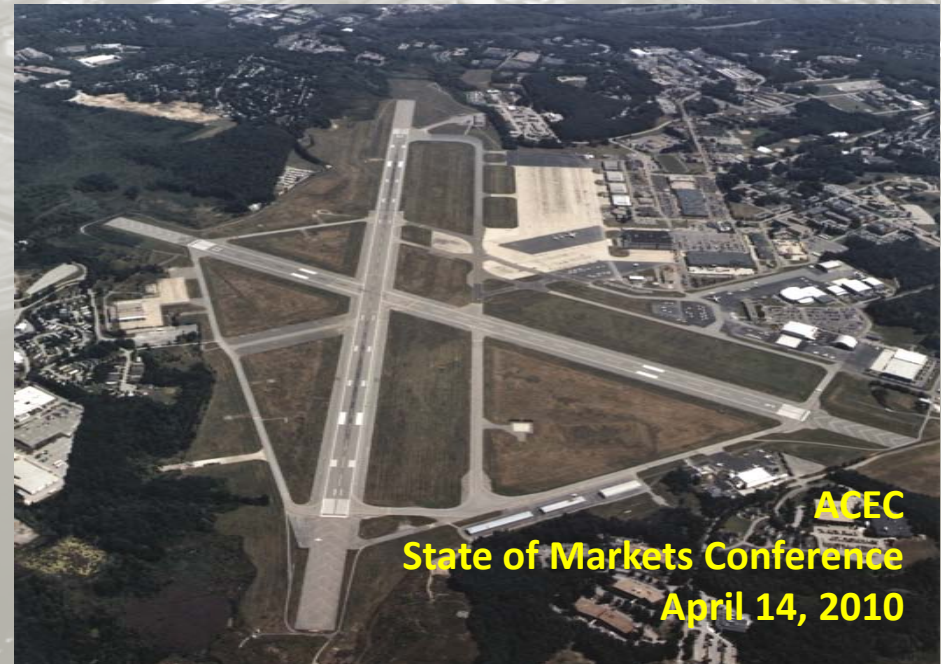




FY10 - FY14 CAPITAL PROGRAM Massachusetts Port Authority



Overview

- Rolling 5-Year Program
- Developed through Comprehensive and Coordinated Merit Process to Meet the Authority's Priorities of:
 - Safety
 - Security
 - Operational Efficiencies
 - Sustainability
 - Customer Services
- Reflects Current Financial Constraints
- Includes Worcester Airport
- Limits Increases to the Rates and Charges

Proposed FY10-14 Capital Program

	<u>FY10-14</u>
Total Projects	379
Massport Funds:	\$737M
CFC Funds:	\$271M
Private Funds:	\$46M
Contingent On Funding Source (CFS) Projects:	\$431M
<hr/>	
Unfunded:	\$585M

FY09-13: 417 Projects, Massport Funds \$862M, CFS \$504M, Unfunded \$225M

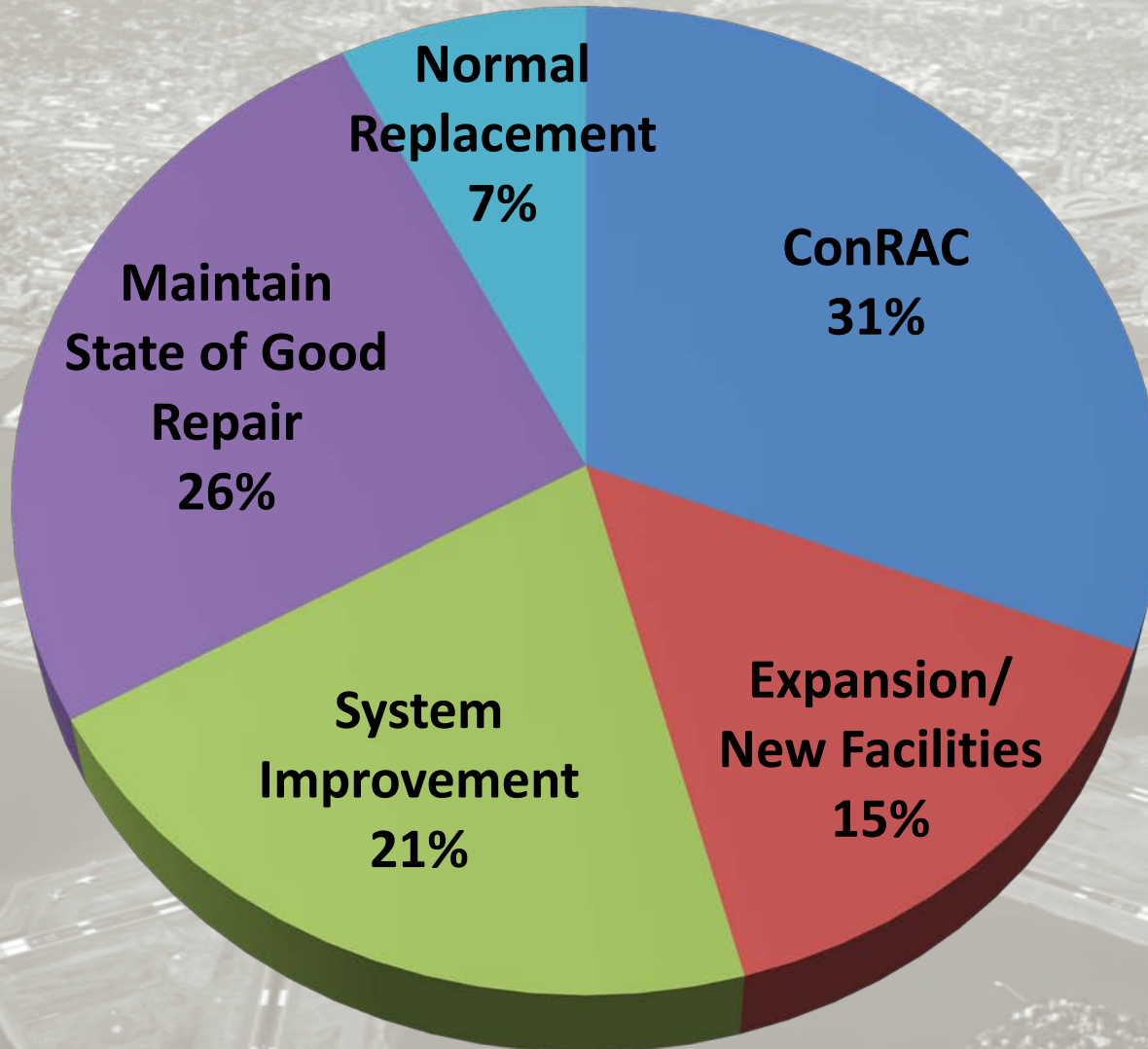


Spending Distribution By Facility

(Does Not Include CFS, Private Capital)

	<u>FY09-13</u>	<u>FY10-14</u>	
Agency Wide	3.1%	4.6%	\$46M
Hanscom Field	2.4%	1.8%	\$18M
Logan Airport	86.9%	85.6%	\$865M
Maritime	7.5%	7.6%	\$77M
Worcester Airport	0.0%	0.4%	\$4M

By Category



Capital Programs Statistics

- Average Annual Number of Construction Awards 44
- Average Total Per Year \$82M
- Average Annual Number of Consultant Awards 41
- Average Total Per Year \$48M

Major Projects/Initiatives Included in the Program

Logan Airport

– ConRAC	\$337 M
– Terminal E Gate 1 Area Modifications	\$33 M
– Terminal C Security Checkpoint Consolidation (Piers B&C)	\$55 M
– Terminal B Garage Rehab and Renovation	\$52 M
– Airside Program	\$150 M
– R/W 33 L Safety Area	(\$73M, \$51M grants) \$22 M
– Hangar Rehab Program	\$27.5 M
– Bus Maintenance Facility	\$20 M
– Economy Parking Structure	\$20 M

Hanscom Field

– Airside R/W and T/W Rehab	\$12M
– CAT Roof & Building Renovations	\$1 M

Major Projects/Initiatives Included in the Program

Maritime

- Purchase & Transport of Yard Cranes & RTGs \$15 M
- Cruise Terminal Enhancements \$11 M
- Refrigerated Container Handling Relocation & Modifications \$12 M
- Rehabilitate Existing Cranes \$5.5 M
- Mystic Pier 1 Rehab \$5.0 M

Worcester Airport

- Stabilization and Grant Match Program \$5 M

Sustainability a Key Element

- Sustainable Design Guidelines
 - Reduce Environmental Impact of Facility, Construction, and Operations
 - Foster Economic Development of Region
 - Practice Social Responsibility
- Goals
 - Use of Recycled Content/Re-Use of Materials
 - 20% Energy Use Reduction & Use of Renewables
 - Water Conservation & Stormwater Management
 - Indoor Air Quality and Occupant Comfort

Sustainability Program Highlights

- Terminal B Garage Rehab
 - Over 60% Energy Savings from LED Lighting, Daylight Harvesting, Motion Sensors, Renewable Energy
- Hanscom Roof Replacement
 - 57,000 kWh/yr Solar Power Generation: 10% of demand
- ConRAC
 - LEED Silver, Renewable Energy, Reduced Bus Miles
- Warm-Mix Asphalt
 - 20% Reduction in Emissions, Worker Benefits
- Bus Maintenance Facility
 - LEED Certified

Economic Development

- 5-Year Program Expected to Sustain the Equivalent of 1,244 Full-Time Construction Jobs