

UPDATE W/1% SALES TAX (\$3M) FOR MATCH

10/20/2017

**Juneau International Airport (JNU)
CAPITAL IMPROVEMENT PLAN**

Airport Department Projects: CBJ Capital Improvement Plan

ATTACHMENT #1

Project #	Project Name	Anticipated Project Cost											Source of Funds											
			2017	2018	2019	2020	2021	2022	2023	2024	2025	2026+	FEDERAL			STATE	LOCAL							
													AIP Entitlements	AIP Discretionary	Other Federal Funding Sources ¹	State Legislative Grant	2012 General Obligation Bond	Other Unidentified Funds	Passenger Facility Charge (PFC) old	Passenger Facility Charge (PFC) #9	2012 Ballot Measure Sales Tax	2017 Ballot Measure Sales Tax	M & O Budget	Local Capital Budget ³
1	RSA NE/NW(Ph 12) Construct Aprons, Fencing	\$10,800,000	\$10,800,000											\$134,336	\$9,990,664							\$1,075,000		
2	Design Taxiway A, Realign TWY E and Relocate TWY D-1 (RIM)	\$2,111,000	\$2,111,000											\$1,979,062								\$131,938		
3	Float Pond Improvements (Flow Control Valve)	\$816,000	\$816,000											\$765,000								\$51,000		
4	Replace Snow Removal Equipment	\$5,145,122	\$5,145,122												\$4,823,551							\$321,570		
5	Ramp Lighting Energy Grant	\$256,000	\$256,000												\$240,000							\$16,000		
6	First Floor Men's Restroom Renovation	\$40,000	\$40,000															\$40,000						
7	Terminal East End Doors/Vestibule	\$75,000	\$75,000															\$75,000						
8	Design/Const. Passenger Boarding Bridge Gate 2	\$1,922,000		\$1,922,000										\$1,801,875								\$120,125		
9	Design/Const. Terminal Reconstruction	\$1,500,000		\$1,500,000										\$634,736			\$791,515					\$73,750		
10	Design SREF Phase 2 Sand/Chemical Storage/Fuel	\$565,000		\$565,000										\$529,688								\$35,312		
11	SREF Building Phase II Sand /Chemical Storage, Fuel, demo old	\$12,000,000		\$12,000,000											\$11,250,000						\$750,000			
12	Const. Taxiway A Rehab	\$17,000,000			\$17,000,000									\$2,966,000	\$12,971,500							\$1,062,500		
13	Const. Taxiway E Realignment (Geometry)	\$2,000,000			\$2,000,000										\$1,875,000							\$125,000		
14	Const. Taxiway D-1 Relocation (RIM)	\$1,300,000			\$1,300,000										\$1,218,750							\$81,250		
15	26 MALSR (FAA F&E Project)	\$3,750,000			\$3,750,000												\$3,750,000	\$93,750						
16	Space Reconfig (old dining rm/kitn) Tenants & Admin	\$292,000			\$292,000														\$292,000					
17	Const. Terminal Reconstruction	\$15,272,530				\$15,272,530								\$2,966,000					\$6,108,486		\$5,588,044	\$610,000		
"	"	\$3,163,735					\$3,163,735							\$2,966,000							\$197,735			
"	"	\$3,163,735						\$3,163,735						\$2,966,000							\$197,735			
18	Terminal Camera Surveillance system Design & install	\$200,000				\$200,000											\$200,000							
19	Replace Trash Compactors and Pads	\$100,000				\$100,000																	\$100,000	
20	Multi-Modal Feasibility Planning	\$10,000				\$10,000																		\$10,000
21	Passenger Terminal Parking Lot Rehab	\$3,000,000							\$3,000,000											TBD			TBD	TBD
22	Terminal Area (121) Apron Rehabilitation	\$3,500,000							\$3,500,000					\$3,000,000	\$281,250								\$218,750	
23	Terminal Area (135) Apron Rehabilitation	\$6,000,000							\$6,000,000						\$5,625,000								\$375,000	
24	Emergency Vehicle Access Road (EVAR) extendDesign/construct	\$500,000							\$500,000						\$468,750								\$31,250	
25	Acquire Wetlands Access Vehicle (w/CCFR)	\$250,000							\$250,000						\$234,375								\$15,625	

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26	Replace Snow Removal Equipment	\$5,000,000						\$5,000,000						\$4,687,500					\$312,500					
27	NE Development Area Sewer Infrastructure	\$100,000						\$100,000										\$100,000						
28	Phase IC SREB (remainder of maintenance shop) non -FAA elig.	\$0						\$5,500,000																\$5,500,000
29	Design & Reconstruct Alex Holden Way, Cessna and Renshaw	\$2,200,000							\$2,200,000															\$2,200,000
30	Design/Const. Taxiway C Reconfiguration	\$5,000,000								\$5,000,000			\$3,000,000	\$1,687,500							\$312,500			
31	Design/Const. Safety Area Grading @ RW Shoulder and NAVAIDs (2025)	\$3,300,000								\$3,300,000			\$3,000,000	\$93,750								\$206,250		
32	Design/Const. Conversion of Runway 8/26 to 9/27 - MAGVAR (2025)	\$200,000								\$200,000				\$187,500								\$12,500		
33	Reconstruct West GA Taxilanes (2026)	\$2,500,000									\$2,500,000		\$187,500	\$2,156,250				\$156,250						
34	Reconstruct West Tiedown Apron (2026)	\$3,000,000									\$3,000,000		\$2,812,500	\$0				\$187,500						
35	Replace ARFF truck (2026)	\$1,000,000									\$1,000,000			\$937,500				\$62,500						
36	Reconstruct East GA Taxilanes (2027)	\$2,000,000									\$2,000,000			\$1,875,000				\$125,000						
37	Reconstruct East Tiedown Apron (2027)	\$3,000,000									\$3,000,000			\$2,812,500				\$187,500						
38	Reconstruct E-1 Ramp (2027)	\$5,500,000									\$5,500,000		\$3,000,000	\$2,156,250				\$343,750						
39	Terminal Expansion Planning - Baggage, Departure Looungue	\$600,000									\$600,000													\$600,000
40	Parking Garage	\$20,000,000									\$20,000,000													\$20,000,000
41	Snow Removal Equipment Acquisition	\$5,000,000									\$5,000,000		\$3,000,000	\$1,687,500										\$312,500
42	ARFF Truck Replacement	\$1,000,000									\$1,000,000		\$937,500											\$62,500
43	Demolish (old) Sand/Chem Facility complete subsurface	\$1,000,000									\$1,000,000		\$937,500											\$62,500
44	Terminal Infrastructure Replacement	\$5,000,000									\$5,000,000							\$5,000,000						
45	Airport Master Plan Update	\$1,200,000									\$1,200,000		\$1,125,000											\$75,000
46	Relocate/Construct FAA ATCT	\$50,000,000									\$50,000,000				\$50,000,000									
47	Terminal Expansion Construction	\$10,000,000									\$10,000,000							\$10,000,000						
48	Landside Access Roads Pavement Rehab	TBD									TBD		TBD											
49	Airfield Pavement Rehab	TBD									TBD		TBD											
50	Civil Air Patrol Hangar Relocation	\$0									TBD													
51	Fish & Wildlife Service Hangar Relocation	\$0									TBD													

Project Budgets and Sources of Funds Will Be Defined At A Later Date To Be Determined
These Projects May Move Forward As Project Funds Are Identified and Secured

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	TOTAL	\$198,102,000	\$0	\$12,000,000	\$24,342,000	\$15,582,530	\$3,163,735								32,863,999	\$52,205,875	\$53,950,000	\$93,750	\$6,108,486	\$16,162,500	\$292,000	\$8,314,765	\$610,000	\$1,171,875	\$100,000	\$28,822,500

¹FAA:Facilities & Equipment, Transportation Security Administration, Homeland Security, Federal Economic Development Agency, etc.
 Projects 11 & 14 in Red/highlight are candidates for earlier AIP Supplemental funding
 16 Terminal proposes multi year FAA AIP entitlements