

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																				8/6/2018	
			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 Loounge	\$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		Project Budgets and Sources of Funds Will Be Defined At A Later Date To Be Determined												
50	Civil Air Patrol Hangar Relocation	\$0									TBD			These Projects May Move Forward As Project Funds Are Identified and Secured												
51	Fish & Wildlife Service Hangar Relocation	\$0									TBD															

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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	

¹ FAA: 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