

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
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									\$170,125		
9	Design/Const. Terminal Reconstruction	\$1,636,000		\$1,636,000									\$634,736				\$417,050		\$292,000	\$218,465		\$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	\$10,651,000		\$10,651,000										\$9,985,313					\$665,688					
12	Departure Lounge Secured Exit Lane	\$380,000			\$380,000																		\$360,000	
13	Const. Taxiway A Rehab	\$17,000,000			\$17,000,000								\$2,966,000	\$12,971,500						\$1,062,500				
14	Const. Taxiway E Realignment (Geometry)	\$2,000,000			\$2,000,000									\$1,875,000						\$125,000				
15	Const. Taxiway D-1 Relocation (RIM)	\$1,500,000			\$1,500,000									\$1,406,250						\$93,750				
16	26 MALSR (FAA F&E Project)	\$3,750,000			\$3,750,000										\$3,750,000	\$93,750								
17	Space Reconfig (old dining rm/kitn) Tenants & Admin	\$292,000			\$292,000															\$292,000				
18	Const. Terminal Reconstruction	\$15,272,530				\$15,272,530							\$2,966,000				\$6,482,950			\$5,285,156	\$610,000			
"	" " "	\$3,163,735					\$3,163,735						\$2,966,000							\$197,735				
"	" " "	\$3,163,735						\$3,163,735					\$2,966,000							\$197,735				
19	Terminal Camera Surveillance system Design & install	\$200,000				\$200,000									\$200,000									
20	Replace Trash Compactors and Pads	\$100,000				\$100,000																	\$100,000	
21	Multi-Modal Feasibility Planning	\$10,000				\$10,000																		\$10,000
22	Passenger Terminal Parking Lot Rehab	\$3,000,000							\$3,000,000									TBD					TBD	TBD
23	Terminal Area (121) Apron Rehabilitation	\$3,500,000							\$3,500,000				\$3,000,000	\$281,250								\$218,750		
24	Terminal Area (135) Apron Rehabilitation	\$6,000,000							\$6,000,000					\$5,625,000								\$375,000		

Airport Department Projects: CBJ Capital Improvement Plan

ATTACHMENT #2

Project #	Project Name	Anticipated Project Cost	Source of Funds																			8/6/2018			
														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
25	Emergency Vehicle Access Road (EVAR) extendDesign/construct	\$500,000							\$500,000					\$468,750								\$31,250			
26	Acquire Wetlands Access Vehicle (w/CCFR)	\$250,000							\$250,000					\$234,375								\$15,625			
27	Replace Snow Removal Equipment	\$5,000,000							\$5,000,000					\$4,687,500					\$312,500						
28	NE Development Area Sewer Infrastructure	\$100,000							\$100,000								\$100,000								
29	Phase IC SREB (remainder of maintenance shop) non -FAA elig.	\$0							\$5,500,000															\$5,500,000	
30	Design & Reconstruct Alex Holden Way, Cessna and Renshaw	\$2,200,000								\$2,200,000														\$2,200,000	
31	Design/Const. Taxiway C Reconfiguration	\$5,000,000								\$5,000,000			\$3,000,000	\$1,687,500								\$312,500			
32	Design/Const. Safety Area Grading @ RW Shoulder and NAVAIDs (2025)	\$3,300,000									\$3,300,000		\$3,000,000	\$93,750								\$206,250			
33	Design/Const. Conversion of Runway 8/26 to 9/27 - MAGVAR (2025)	\$200,000									\$200,000			\$187,500								\$12,500			
34	Reconstruct West GA Taxilanes (2026)	\$2,500,000										\$2,500,000	\$187,500	\$2,156,250				\$156,250							
35	Reconstruct West Tiedown Apron (2026)	\$3,000,000										\$3,000,000	\$2,812,500	\$0				\$187,500							
36	Replace ARFF truck (2026)	\$1,000,000										\$1,000,000		\$937,500				\$62,500							
37	Reconstruct East GA Taxilanes (2027)	\$2,000,000										\$2,000,000		\$1,875,000				\$125,000							
38	Reconstruct East Tiedown Apron (2027)	\$3,000,000										\$3,000,000		\$2,812,500				\$187,500							
39	Reconstruct E-1 Ramp (2027)	\$5,500,000										\$5,500,000	\$3,000,000	\$2,156,250				\$343,750							
40	Terminal Expansion Planning - Baggage, Departure Loounge	\$600,000										\$600,000												\$600,000	
41	Parking Garage	\$20,000,000										\$20,000,000												\$20,000,000	
42	Snow Removal Equipment Acquisition	\$5,000,000										\$5,000,000	\$3,000,000	\$1,687,500										\$312,500	
43	ARFF Truck Replacement	\$1,000,000										\$1,000,000	\$937,500											\$62,500	
44	Demolish (old) Sand/Chem Facility complete subsurface	\$1,000,000										\$1,000,000	\$937,500											\$62,500	
45	Terminal Infrastructure Replacement	\$5,000,000										\$5,000,000						\$5,000,000							
46	Airport Master Plan Update	\$1,200,000										\$1,200,000	\$1,125,000											\$75,000	
47	Relocate/Construct FAA ATCT	\$50,000,000										\$50,000,000			\$50,000,000										
48	Terminal Expansion Construction	\$10,000,000										\$10,000,000						\$10,000,000							
49	Landside Access Roads Pavement Rehab	TBD										TBD	TBD												

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50	Airfield Pavement Rehab	TBD										TBD		Project Budgets and Sources of Funds Will Be Defined At A Later Date To Be Determined														
51	Civil Air Patrol Hangar Relocation	\$0												These Projects May Move Forward As Project Funds Are Identified and Secured														
52	Fish & Wildlife Service Hangar Relocation	\$0																										
	TOTAL	\$197,333,000	\$0	\$10,651,000	\$24,922,000	\$15,582,530	\$3,163,735						32,863,999	\$51,128,688	\$53,950,000	\$93,750	\$6,482,950	\$16,162,500	\$0	\$8,232,065	\$610,000	\$1,171,875	\$460,000	\$28,822,500				

¹FAA;Facilities & Equipment, Transporation 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