

Airport Department Projects: CBJ Capital Improvement Plan

ATTACHMENT #4

| Project # | Project Name | Anticipated Project Cost | Source of Funds | | | | | | | | | | | | | | | | | | | | 2/25/2019 | |
|-----------|---|--------------------------|-----------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|------|-------|------------------|-------------------|--|----------|-------------------------|------------------------------|--------------------------|-------------------------------------|------------------------------------|-------------------------------|-------------------------------|--------------|
| | | | 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 | \$12,108,796 | | | | \$12,108,796 | | | | | | | \$2,966,000 | | | | \$5,752,512 | | | \$2,662,795 | \$610,759 | | | \$116,729 |
| " " | " " " | \$3,163,735 | | | | | \$3,163,735 | | | | | | \$2,966,000 | | | | | | | \$197,735 | | | | |
| " " | " " " | \$3,163,735 | | | | | | \$3,163,735 | | | | | \$2,966,000 | | | | | | | \$197,735 | | | | |
| " " | " " " | \$3,163,735 | | | | | | | \$3,163,735 | | | | \$2,966,000 | | | | | | | \$197,735 | | | | |
| " " | " " Bond Interest | \$1,000,000 | | | | | | | | | | | | | | | | | | \$1,000,000 | | | | |
| 19 | Terminal Camera Surveillance system Design & install | \$200,000 | | | | | | \$200,000 | | | | | | | \$200,000 | | | | | | | | | |
| 20 | Replace Trash Compactors and Pads | \$0 | | | | | | \$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 | | |

Airport Department Projects: CBJ Capital Improvement Plan

ATTACHMENT #7

| Project # | Project Name | Anticipated Project Cost | Source of Funds | | | | | | | | | | | | | | | | | | | | 2/25/2019 | |
|-----------|--|--------------------------|-----------------|------|------|------|------|------|------|-------------|-------------|--------------|------------------|-------------------|--|-------|-------------------------|------------------------------|--------------------------|-------------------------------------|------------------------------------|-------------------------------|-------------------------------|--------------|
| | | | 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 |
| 24 | Terminal Area (135) Apron Rehabilitation | \$6,000,000 | | | | | | | | \$6,000,000 | | | | \$5,625,000 | | | | | | | | \$375,000 | | |
| 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 | \$0 | | | | | | | | | \$5,000,000 | | \$3,000,000 | -\$3,000,000 | | | | | | | | \$0 | | |
| 32 | Design/Const. Safety Area Grading @ RW Shoulder and NAVAIDs (2025) | \$0 | | | | | | | | | | \$3,300,000 | \$3,000,000 | -\$3,000,000 | | | | | | | | \$0 | | |
| 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 | | | | | | | | | | | |

Airport Department Projects: CBJ Capital Improvement Plan

ATTACHMENT #7

| Project # | Project Name | Anticipated Project Cost | Source of Funds | | | | | | | | | | | | | | | | | | | 2/25/2019 | | | |
|-----------|---|--------------------------|-----------------|--------------|--------------|--------------|-------------|--|--|--|--|-----|------------|------------------|---|--|-------------------------|------------------------------|--------------------------|-------------------------------------|------------------------------------|-------------------------------|-------------------------------|--------------|-----------------------------------|
| | | | | | | | | | | | | | | 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 |
| 50 | Airfield Pavement Rehab | TBD | | | | | | | | | | 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 | | | | | | | | | | TBD | | | These Projects May Move Forward As Project Funds Are Identified and Secured | | | | | | | | | | |
| 52 | Fish & Wildlife Service Hangar Relocation | \$0 | | | | | | | | | | TBD | | | | | | | | | | | | | |
| | TOTAL | \$194,056,001 | \$0 | \$10,651,000 | \$24,922,000 | \$12,108,796 | \$3,163,735 | | | | | | 35,830,000 | \$43,347,438 | \$53,950,000 | \$93,750 | \$5,752,512 | \$16,162,500 | \$0 | \$6,807,438 | \$610,759 | \$653,125 | \$460,000 | \$28,939,229 | |

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