

Juneau International Airport Capital Improvement Program FY 2011 Detailed Project List							
Fiscal Year	Project Component	\$ Project Total	\$ Federal Participation	\$ State Participation	\$ Local Participation	\$ Local Source	
Funding Sources		100%	95.00%	2.50%	2.50%		
2011	Construct 8-26 RSA Electrical and Signage, Phase II	\$3,600,000	\$3,420,000	\$90,000	\$90,000	Royalty Fees	
	Construct 8-26 RSA Pavement, Phase II	\$4,200,000	\$3,990,000	\$105,000	\$105,000	Royalty Fees	
	Construct EIS East Pond Culvert, Drainage, Taxilanes, Tie-Downs and Pavement	\$4,000,000	\$3,800,000	\$100,000	\$100,000	Royalty Fees	
	Construct EIS NW Quad drainage, TWYs, Aprons, Tie-Downs, Parking Lots, Gates & Access Road	\$4,782,105	\$4,543,000	\$119,553	\$119,553	Royalty Fees	
	Install 8-26 & TWY Lighting Control System	\$2,200,000	\$2,090,000	\$55,000	\$55,000	Royalty Fees	
	Construct Wig Wag, Rwy Status & Twy Intersection Lights	\$600,000	\$570,000	\$15,000	\$15,000	Royalty Fees	
	Replace Non-standard Movement Area Signs	\$320,000	\$304,000	\$8,000	\$8,000	Royalty Fees	
	Construct/Improve TWY E Drainage, Pavement & Lights	\$97,895	\$93,000	\$2,447	\$2,447	Royalty Fees	
	Construct 8-26, TWY A & C Ramp Pavement Sensor System	\$300,000	\$285,000	\$7,500	\$7,500	Royalty Fees	
	Construct Emergency Access Road/Ramps/Fence/Gates	\$952,632	\$905,000	\$23,816	\$23,816	Royalty Fees	
	CIP TOTAL	\$21,052,632	\$20,000,000	\$526,316	\$526,316	Royalty Fees	
	Notes:						

Juneau International Airport
Capital Improvement Program
FY 2013
Detailed Vehicle List

Fiscal Year	Project Component	\$ Project Total	\$ Federal Participation	\$ State Participation	\$ Local Participation
Funding Sources					
2013	Replace SRE Graders Units 41/42	\$400,000	\$380,000	\$10,000	\$10,000
	Acquire SRE 1 Ton Dump Truck, Unit 7	\$64,000	\$60,800	\$1,600	\$1,600
	Replace SRE 3/4 Ton Truck and Plow, Unit 6	\$40,000	\$38,000	\$1,000	\$1,000
	Replace SRE 20-ft and 30-ft Snow Blades	\$30,000	\$28,500	\$750	\$750
	Acquire SRE Sand Trucks, Units 32/33	\$500,000	\$475,000	\$12,500	\$12,500
	Replace SRE Tractor with Broom and Plow - Unit 36	\$130,000	\$123,500	\$3,250	\$3,250
	Replace SRE 3/4 Ton Truck and Plow, Unit 4	\$42,000	\$39,900	\$1,050	\$1,050
	Acquire Airport Security Vehicle, Unit No. TBD	\$32,000	\$30,400	\$800	\$800
	Acquire Wildlife Program Vehicle, Unit No. TBD	\$32,000	\$30,400	\$800	\$800
	Acquire ARFF Go-Box and Equipment	\$20,000	\$19,000	\$500	\$500
	Acquire Float Plane Pond Weed Harvester	\$35,000	\$33,250	\$875	\$875
	Replace SRE Snow Blower - Unit 39	\$500,000	\$475,000	\$12,500	\$12,500
	Replace SRE Dump Trucks 20-yard - Units 30/TBD	\$700,000	\$665,000	\$17,500	\$17,500
	Acquire SRE Urea Truck, Unit # TBD	\$425,000	\$403,750	\$10,625	\$10,625
	Replace SRE Hi Spd Runway Plow Trucks-Units 11/12/13	\$1,260,000	\$1,197,000	\$31,500	\$31,500
	Acquire SRE Vehicle Monitoring System	\$200,000	\$190,000	\$5,000	\$5,000
	Acquire Wildlife and Bird Monitoring System	\$100,000	\$95,000	\$2,500	\$2,500
	Acquire SRE Forklift	\$20,000	\$19,000	\$500	\$500
	Replace SRE Plow Trucks, Units 13/14/15	\$1,050,000	\$997,500	\$26,250	\$26,250
	Replace SRE Loaders, Units 20/22	\$800,000	\$760,000	\$20,000	\$20,000
	Replace SRE Brooms, Units 24/25/26	\$1,500,000	\$1,425,000	\$37,500	\$37,500
	Replace SRE Back Hoe, Unit 35	\$250,000	\$237,500	\$6,250	\$6,250
CIP TOTAL		\$8,130,000	\$7,723,500	\$203,250	\$203,250
	Notes:				

Juneau International Airport
Capital Improvement Program
FY 2011 to FY 2016

Fiscal Year	Project Component	\$ Project Total		\$ Federal Participation		\$ State Participation		\$ Royalty/PFC Participation		\$ Royalty/PFC
		100%	95.00%	2.50%	2.50%	2.50%	2.50%			
	Funding Sources									
2011	Construct SREF, Phase II	\$31,400,000								
	Replace Terminal North Wing - Design Only	\$1,000,000	\$29,830,000	\$785,000	\$785,000	\$25,000	\$25,000	\$785,000	\$785,000	\$1,715,000
	Construct 8-26 RSA, NW Quad East Side Areas, Drainage, Electrical, Pavement, Signage, & Tie-Downs - Phase II	\$21,052,632	\$20,000,000	\$526,316	\$526,316					\$1,690,000
	Construct Improvements to Terminal North Wing	\$45,000,000								\$1,163,684
	Construct SRE/EVAR Auxillary Maintenance Building	\$500,000	\$475,000	\$12,500	\$12,500					\$1,151,184
	Sub-Totals	\$98,952,632	\$51,255,000	\$1,348,816	\$1,348,816			\$1,348,816	\$1,348,816	\$1,151,184
2012	Construct FEIS Apron, Drainage, Electrical, Taxiways and Tie-Downs (NE Quad)	\$6,315,789	\$6,000,000	\$157,895	\$157,895					\$993,289
	Sub-Totals	\$6,315,789	\$6,000,000	\$157,895	\$157,895			\$157,895	\$157,895	\$993,289
2013	Replace SRE Graders Units, 41/42	\$400,000	\$380,000	\$10,000	\$10,000					\$983,289
	Acquire SRE 1 Ton Dump Truck, Unit 7	\$64,000	\$60,800	\$1,600	\$1,600					\$981,689
	Replace SRE 3/4 Ton Truck and Plow, Unit 6	\$40,000	\$38,000	\$1,000	\$1,000					\$980,689
	Replace SRE 20-ft and 30-ft Snow Blades	\$30,000	\$28,500	\$750	\$750					\$979,939
	Acquire SRE Sand Trucks, Units 32/33	\$500,000	\$475,000	\$12,500	\$12,500					\$967,439
	Replace SRE Tractor with Broom and Plow - Unit 36	\$130,000	\$123,500	\$3,250	\$3,250					\$964,189
	Replace SRE 3/4 Ton Truck and Plow, Unit 4	\$42,000	\$39,900	\$1,050	\$1,050					\$963,139
	Acquire Airport Security Vehicle, Unit No. TBD	\$32,000	\$30,400	\$800	\$800					\$962,339
	Acquire Wildlife Program Vehicle, Unit No. TBD	\$32,000	\$30,400	\$800	\$800					\$961,539
	Acquire ARFF Go-Box and Equipment	\$20,000	\$19,000	\$500	\$500					\$961,039
	Acquire Float Plane Pond Weed Harvester	\$35,000	\$33,250	\$875	\$875					\$960,164
	Replace SRE Snow Blower - Unit 39	\$500,000	\$475,000	\$12,500	\$12,500					\$947,664
	Replace SRE Dump Trucks 20-yard - Units 30/TBD	\$700,000	\$665,000	\$17,500	\$17,500					\$930,164
	Acquire SRE Urea Truck, Unit # TBD	\$425,000	\$403,750	\$10,625	\$10,625					\$919,539
	Replace SRE Hi Spd Runway Plow Trucks-Units 11/12/13	\$1,260,000	\$1,197,000	\$31,500	\$31,500					\$888,039
	Acquire SRE Vehicle Monitoring System	\$200,000	\$190,000	\$5,000	\$5,000					\$883,039
	Acquire Wildlife and Bird Monitoring System	\$100,000	\$95,000	\$2,500	\$2,500					\$880,539
	Acquire SRE Forklift	\$20,000	\$19,000	\$500	\$500					\$880,039
	Replace SRE Plow Trucks, Units 13/14/15	\$1,050,000	\$997,500	\$26,250	\$26,250					\$853,789
	Replace SRE Loaders, Units 20/22	\$800,000	\$760,000	\$20,000	\$20,000					\$833,789
	Replace SRE Brooms, Units 24/25/26	\$1,500,000	\$1,425,000	\$37,500	\$37,500					\$796,289
	Replace SRE Back Hoe, Unit 35	\$250,000	\$237,500	\$6,250	\$6,250					\$790,039
	Sub-Totals	\$8,130,000	\$7,723,500	\$203,250	\$203,250			\$203,250	\$203,250	\$790,039
2014	Acquire/Construct Aircraft Deicing Recovery System	\$3,000,000	\$2,850,000	\$75,000	\$75,000					\$715,039
	Rehabilitate Runway 8-26 - Design and Construct per 2007 Pavement Condition Report	\$6,650,000	\$6,317,500	\$166,250	\$166,250					\$548,789
	Replace Runway and Taxiway Lighting Cans, Cable and Conduit	\$2,500,000	\$2,375,000	\$62,500	\$62,500					\$486,289
	Construct Taxiway Centerline Lights	\$3,000,000	\$2,850,000	\$75,000	\$75,000					\$411,289
	Rehabilitate Part 135 Ramp per 2007 Pavement Condition Report	\$4,500,000	\$4,275,000	\$112,500	\$112,500					\$298,789
	Update Airport Master Plan	\$600,000	\$660,000	\$15,000	\$15,000					\$283,789
	Sub-Totals	\$20,250,000	\$19,327,500	\$506,250	\$506,250			\$506,250	\$506,250	\$283,789
2015	Improve and Rehabilitate Cessna Drive, Alex Holden and Renshaw Ways Access Roads Drainage, Curb and Sidewalk.	\$2,500,000	\$2,375,000	\$62,500	\$62,500					\$221,289
	Improve and Rehabilitate Crest Street ARFF Access Road from Station to Yandukin Drive.	\$300,000	\$285,000	\$7,500	\$7,500					\$213,789
	Improve and Rehabilitate Yandukin Drive Access Road between Ward Air Building and Federal Express Building with Drainage Curb and Sidewalk.	\$2,000,000	\$1,900,000	\$50,000	\$50,000					\$163,789
	Sub-Totals	\$4,800,000	\$4,560,000	\$120,000	\$120,000			\$120,000	\$120,000	\$163,789
2016	Construct Aircraft Rescue and Firfighting Vehicle Bay - Index C	\$600,000	\$570,000	\$15,000	\$15,000					\$148,789
	Acquire 3000-gal ARFF Vehicle - Index C - Unit A-3	\$1,200,000	\$1,140,000	\$30,000	\$30,000					\$118,789
	Construct Overflow Parking Area	\$500,000	\$475,000	\$12,500	\$12,500					\$106,289
	Sub-Totals	\$2,300,000	\$1,615,000	\$42,500	\$42,500			\$42,500	\$42,500	\$106,289
	CIP TOTALS	\$140,748,421	\$90,481,000	\$2,378,711	\$2,378,711			\$2,378,711	\$2,378,711	\$106,289

FY11-16 AIRPORT CAPITAL IMPROVEMENTS

DESCRIPTION AND FUNDING SOURCES

<u>Department</u>	<u>FY</u>	<u>Priority</u>	<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>
<u>Airport</u>	2011	1	Construct Snow Removal Equipment Shop Needed for inside storage of SRE per FAA Advisory Circular & extend useful life of SRE.	PFC/Royalty Fees ADOT FAA	\$785,000 \$785,000 \$29,830,000 \$31,400,000
	2011	2	Replace Terminal North Wing-Design Work Design work to replace oldest sections of the airport terminal with energy enhancements.	PFC/Sales Tax ADOT FAA	\$25,000 \$25,000 \$950,000 \$1,000,000
	2011	3	Construct 8-26 Runway Safety Area - Ph II RSA Pavement & Electrical. FEIS Drainage, Pavement, Tie-Downs - NW Quad/East Side.	PFC/Royalty Fees ADOT FAA	\$526,316 \$526,316 \$20,000,000 \$21,052,632
	2011	4	Improvements to Terminal North Wing Improve one of the oldest sections of the airport terminal with energy efficient enhancements.	PFC/Sales Tax/Other Grants	\$45,000,000
	2011	5	Construct SRE/Emergency Vehicle Access Route/Dike Trail Maintenance Building Building needed to store SRE equipment and to support maintenance of the EVAR/Dike Trail.	Royalty Fees ADOT FAA	\$12,500 \$12,500 \$475,000 \$500,000
	2012	6	Construct FEIS Apron, Drainage, Electrical, Taxiways, Tie-Downs (NE Quad) Continuation of RSA related work required by FEIS/ROD and/or recommended by the FAA	Royalty Fees ADOT FAA	\$157,894 \$6,000,000 \$6,315,789
	2013	7	Acquire/ Replace SRE/ARFF/Other Equipment and Vehicles Acquire/Replace 22 pieces of equipment and vehicles between major projects per FAA.	Royalty Fees ADOT FAA	\$203,250 \$203,250 \$7,723,500 \$8,130,000
	2014	8	Acquire/Construct Aircraft Deicing Recovery and Collection System	Royalty Fees	\$75,000

FY11-16 AIRPORT CAPITAL IMPROVEMENTS

<u>Department</u>	<u>FY</u>	<u>Priority</u>	<u>Project</u> Work identified in the FEIS/ROD and recommended by the FAA.	<u>Funding Source</u>	<u>Amount</u>
	2014	9	Rehabilitate Runway 8-26 per Pavement Condition Report - Design and Construct. Project is required per FAA guidelines and is based upon a 2007 pavement condition report.	Royalty Fees ADOT FAA	\$75,000 \$2,850,000 \$3,000,000 \$166,250
	2014	10	Replace Runway and Taxiway Lighting Cans, Cable and Conduit Work identified in the FEIS/ROD and/or recommended by the FAA.	Royalty Fees ADOT FAA	\$166,250 \$6,317,500 \$6,650,000 \$62,500
	2014	11	Construct Taxiway Centerline Lights Buildings need to be relocated because of planned FAA AIP projects.	Royalty Fees ADOT FAA	\$62,500 \$2,375,000 \$2,500,000 \$75,000 \$75,000 \$2,850,000 \$3,000,000 \$112,500
	2014	12	Rehabilitate Part 135 Ramp per Pavement Condition Report - Design and Construct. Project is required per FAA guidelines and is based upon a 2007 pavement condition report.	Royalty Fees ADOT FAA	\$112,500 \$4,275,000 \$4,500,000 \$15,000 \$15,000 \$570,000 \$600,000 \$62,500
	2015	14	Improve/Rehabilitate Cessna Drive, Alex Holden and Renshaw Ways Access Roads Drainage, Curb and Sidewalk. Project is required per FAA guidelines and is based upon a pavement condition report.	Royalty Fees ADOT FAA	\$62,500 \$2,375,000 \$2,500,000

FY11-16 AIRPORT CAPITAL IMPROVEMENTS

<u>Department</u>	<u>FY</u>	<u>Priority</u>	<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>
	2015	15	Improve/Rehabilitate Crest Street ARFF Access Road - Station to Yandukin Drive Project is per FAA guidelines. Recovers aircraft deicing fluids.	Royalty Fees ADOT FAA	\$7,500 \$285,000 \$300,000 \$50,000
	2015	16	Improve/Rehabilitate Yandukin Drive Access Road - Ward Air Building & FEDEX Building - Drainage, Curb and Sidewalk. Project is required per FAA guidelines and is based upon a pavement condition report.	Royalty Fees ADOT FAA	\$50,000 \$1,900,000 \$2,000,000 \$15,000
	2016	17	Construct Aircraft, Rescue and Firefighting (ARFF) Vehicle Bay - Index C Required by FAA guidelines - larger air carrier aircraft departing the airport on a daily basis.	Royalty Fees ADOT FAA	\$15,000 \$570,000 \$600,000 \$30,000
	2016	18	Acquire 3000-gal ARFF Vehicle - Index C - Unit A-3 Required by FAA guidelines - larger air carrier aircraft departing the airport on a daily basis.	Royalty Fees ADOT FAA	\$30,000 \$1,140,000 \$1,200,000 \$12,500
	2016	19	Construct Overflow Parking Area Overflow parking area is needed during the busy seasons at the airport.	Royalty Fees ADOT FAA	\$12,500 \$475,000 \$500,000

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS									
Division	Project	Priority	FY11	FY12	FY13	FY14	FY15	FY16	Future
Airport	Construct Snow Removal Equipment Facility (SREF/Shop)		\$31,400,000						
	Replace Terminal North Wing - Design Work		\$1,000,000						
	Construct 8-26 RSA, NW Quad/East Side Drainage, Electrical, Pavement, Signage and Tie-Downs - Phase II		\$21,052,632						
	Construct Improvements to Terminal North Wing		\$45,000,000						
	Construct Snow Removal Equipment and Emergency Vehicle Access Route (EVAR)/Dike Trail Auxiliary Maintenance Building		\$500,000						
	Construct FEIS/ROD Aircraft Apron (NE Quad), Concrete Pads, Storm Drainage, Taxiways, Tie-Downs Phase III			\$6,315,789					
	Acquire or Replace SRE, Operations, Security and Wildlife Equipment or Vehicles				\$8,130,000				
	Acquire/Construct Aircraft Deicing Recovery System					\$3,000,000			
	Rehabilitate RW 8-26 & TW A Per 2007 PCR - Design and Construct					\$6,650,000			
	Replace RW/TW Lighting Cans, Cable & Conduit					\$2,500,000			
	Construct Taxiway Centerline Lights					\$3,000,000			
	Rehabilitate Part 135 Ramp Per 2007 Pavement Condition Report - Design and Construct					\$4,500,000			
	Update Airport Master Plan					\$600,000			
	Improve and Rehabilitate Cessna Drive, Alex Holden Way and Renshaw Way Access Roads Drainage, Curb and Sidewalk						\$2,500,000		
	Improve and Rehabilitate Crest Street ARFF Access Road Between Yandukin Drive and ARFF Station						\$300,000		
	Improve and Rehabilitate Yandukin Drive Access Road Between Ward Air Building and FEDEX Building - Drainage, Curb and Sidewalk						\$2,000,000		
	Construct Aircraft Rescue and Firefighting Vehicle Bay - Index C							\$600,000	
	Acquire 3000-gal ARFF Vehicle - Index C - Unit A-3							\$1,200,000	
	Construct Overflow Parking Area							\$500,000	
	Construct Parking Garage								\$35,000,000
	Acquire Land for Future Development								\$2,000,000
	Airport Totals:		\$98,952,632	\$6,315,789	\$8,130,000	\$20,250,000	\$4,800,000	\$2,300,000	\$37,000,000