

**Attachment 2: Airport Department Projects: CBJ Capital Improvement Plan**

#	Project Name	Anticipated Project Cost	Estimated Project Cost by Commitment Year							Source of Funds													
			2015	2016	2017	2018	2019	2020	TBD	FEDERAL			STATE		LOCAL								
										AIP Entitlements	AIP Discretionary	Other Federal Funding Sources <sup>1</sup>	State DOT Matching Funds	State Legislative Grant	2012 General Obligation Bond	New General Obligation Bond	Passenger Facility Charge (PFC) <sup>2</sup>	Future Passenger Facility Charge (PFC)	Ballot Measure Sales Tax	M & O Budget	Local Capital Budget <sup>3</sup>		
1	Replace Passenger Boarding Bridge	\$500,000	\$500,000							\$468,750			\$15,625									\$15,625	
2	Purchase ADA Passenger Ramp	\$70,000	\$70,000							\$65,625			\$2,188										\$2,188
3	26 MALSR (FAA F&E Project)	\$3,500,000	\$3,500,000									\$3,406,250		\$93,750									
4	Replace ARFF Vehicle	\$800,000	\$800,000							\$750,000			\$25,000										\$25,000
5	Construct ARFF Building Addition	\$992,000	\$992,000							\$930,000			\$31,000										\$31,000
6	Complete NE Apron and South Fencing	\$6,500,000	\$6,500,000							\$385,625	\$5,708,125		\$203,125					\$203,125					
7	Upgrade Radio Reception in Terminal	\$100,000	\$100,000									\$100,000											
8	ADA Elevator Departure Lounge	\$800,000	\$800,000											\$800,000									
9	Exit Lane Improvements	\$450,000	\$450,000									\$450,000											
10	Gate 2 Curb Repairs	\$10,000	\$10,000																				\$10,000
11	SREF Relocation COE Permit	\$10,000	\$10,000																			\$10,000	
12	WWTP Waste Heat Feasibility	\$5,000	\$5,000																				\$5,000
13	NE Quad Geothermal Loop Feasibility	\$5,000	\$5,000																				\$5,000
14	First Floor Restroom Renovation	\$65,000	\$65,000																				\$65,000
15	Redesign SREF Building for NW Site	\$300,000		\$300,000																			\$300,000
16	Design and Construct SREF Geothermal Loop Field	\$2,733,333		\$2,733,333						\$2,600,000			\$85,417										\$86,667
17	Construct SREF Building	\$27,000,000		\$27,000,000							\$17,383,125		\$579,438	\$3,000,000		\$2,940,000							\$3,100,000
18	Construct NW Apron/SREF Utilities	\$3,200,000		\$3,200,000							\$3,000,000		\$100,000			\$100,000							
19	Design Alex Holden Way and Utilities <sup>4</sup>	\$300,000		\$300,000										\$300,000									
20	Reconstruct Alex Holden Way and Utilities	\$3,500,000		\$3,500,000												\$3,500,000							
21	Passenger Terminal Parking Lot Repairs	\$100,000		\$100,000																			\$100,000
22	Misc. Terminal ADA Improvements <sup>4</sup>	\$100,000		\$100,000										\$100,000									
23	Old Dining Room Reconfiguration	\$50,000		\$50,000																			\$50,000
24	Planning for Jordan Creek Greenbelt Improvements	\$10,000			\$10,000																		\$10,000
25	NE Development Area Infrastructure <sup>4</sup>	\$4,000,000			\$4,000,000									\$4,000,000									

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26	Replace Terminal Building (North Wing)	\$14,000,000	\$7,900,000	\$3,500,000	\$2,600,000					\$2,600,000			\$86,667		\$6,900,000	\$3,420,000	\$993,333						
27	Replace Ramp Lighting at Gates 2-6	\$50,000			\$50,000																\$50,000		
28	Design Taxiway A and E-1 Rehab	\$850,000				\$850,000				\$796,875			\$26,563			\$26,563							
29	Replace Snow Removal Equipment	\$5,000,000				\$5,000,000				\$1,803,125	\$2,884,375		\$156,250			\$156,250							
30	Design SREF Sand and Chemical Storage	\$600,000				\$600,000					\$562,500		\$18,750			\$18,750							
31	Passenger Terminal Parking Lot Rehab	\$3,000,000						\$3,000,000															TBD
32	Replace Trash Compactors and Pads	\$100,000						\$100,000														\$100,000	
33	Tenant Space Reconfiguration (2nd Floor North)	\$50,000						\$50,000														\$50,000	
34	Construct Taxiway A and E-1 Rehab	\$9,000,000						\$9,000,000		\$2,600,000	\$5,837,500		\$281,250										\$281,250
35	SREF Building Phase 3 Sand and Chemical Storage	\$10,000,000						\$10,000,000		\$2,600,000	\$6,775,000		\$312,500										\$312,500
36	Design Terminal Renovation Phase 3 (Knuckle)	\$2,000,000							\$2,000,000														
37	Construct Terminal Renovation Phase 3 (Knuckle)	\$23,000,000							\$23,000,000														
38	Parking Garage	\$20,000,000							\$20,000,000														
39	Terminal Area (121) Apron Rehabilitation	\$3,500,000							\$3,500,000														
40	Terminal Area (135) Apron Rehabilitation	\$6,000,000							\$6,000,000														
41	Multi-Modal Feasibility Planning	\$10,000							\$10,000														
42	Acquire Wetlands Access Vehicle (w/CCFR)	\$250,000							\$250,000														
43	Civil Air Patrol Hangar Relocation	TBD							TBD														
44	Fish & Wildlife Service Hangar Relocation	TBD							TBD														
45	Executive Parking Lot	\$200,000							\$200,000														
46	Relocate FAA ATCT	\$50,000,000							\$50,000,000														
	<b>TOTAL</b>	\$202,710,333	\$21,707,000	\$40,783,333	\$6,660,000	\$6,450,000	\$12,150,000	\$10,000,000	\$104,960,000	\$15,600,000	\$42,150,625	\$3,956,250	\$1,923,771	\$8,293,750	\$6,900,000	\$10,548,230	\$993,333	\$203,125	\$3,100,000	\$440,000	\$682,563		

These Projects Are Currently Unfunded  
All 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

<sup>1</sup> FAA: Facilities & Equipment, Transportation Security Administration, Homeland Security, Federal Economic Development Agency, etc.

<sup>2</sup> PFC Collections Through Application 8 (Approx. December 2017)

<sup>3</sup> Local Capital Budget from Several Budget Sources

<sup>4</sup> Legislative Appropriation Requested, Alternatively Request General Obligation Bond Funding