

**ATTACHMENT #1**

**Airport Department Projects: CBJ Capital Improvement Plan NORTHWEST**

#	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	Other Unidentified Funds	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	\$497,400	\$497,400							\$466,313			\$15,544									\$15,544	
2	Purchase ADA Passenger Ramp	\$63,000	\$63,000							\$59,063			\$1,969										\$1,969
3	26 MALSR (FAA F&E Project)	\$3,500,000	\$3,500,000									\$3,406,250		\$93,750									
4	Replace ARFF Vehicle	\$906,667	\$906,667							\$850,000			\$28,333										\$28,333
5	Design ARFF Building Mod & Permits	\$426,667	\$426,667							\$400,000			\$13,333										\$13,333
**6	RSA Ph II b (Ph10) Design NE/NW Areas & So Fence	\$868,025	\$868,025							\$824,624			\$21,701				\$21,701						
7	Short Term Repairs for Alex Holden Way	\$65,000	\$65,000																			\$65,000	
8	Concessions Expansion, Office Relocation, Meeting Room	\$454,000	\$454,000														\$454,000						
9	Replace Shop Roof	\$300,000		\$300,000																		\$300,000	
10	Upgrade Radio Reception in Terminal	\$100,000		\$100,000								\$100,000											
11	Redesign SREF Building for NW Site	\$300,000		\$300,000													\$300,000						
12	Construct ARFF Building Modification	\$1,800,000		\$1,800,000							\$1,687,500		\$56,250										\$56,250
13	RSA (Ph 11) Construct NE/NW Areas & NW Utilities	\$9,786,667		\$9,786,667						\$943,750	\$8,231,250		\$305,833			\$305,834							
14	Design Taxiway A and E-1 Rehab	\$1,500,000		\$1,500,000						\$1,406,250			\$46,875			\$26,563							
15	Magnetic Variance RWY 9/27	\$500,000		\$250,000	\$250,000					\$250,000													
											\$250,000												
16	Construct SREF Building & Geo Loopfield NW AREA	\$28,773,333		\$24,581,583	\$4,191,750						\$15,500,000		\$656,392	\$3,000,000		\$2,325,191			\$3,100,000				
											\$4,191,750												
	SREFF Building/Site Repay to FAA/State	\$1,893,118														\$1,893,118							
17	RSA Ph III North Shoulder Grade Spec				TBD						TBD												
18	Exit Lane Improvements	\$450,000			\$450,000							\$450,000											

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19	Passenger Terminal Parking Lot Repairs	\$100,000			\$100,000																	\$100,000	
20	Elevator/Misc. Terminal ADA Improvements <sup>4</sup>	\$900,000			\$900,000								\$800,000										\$100,000
21	Old Dining Room Reconfiguration	\$50,000			\$50,000																	\$50,000	
22	First Floor Restroom Renovation	\$65,000			\$65,000																	\$65,000	
23	Replace Terminal Building (North Wing) and East vestibule (MPF)	\$14,050,000			\$14,050,000						\$2,600,000		\$86,667		\$6,900,000	\$3,750,000	\$663,333					\$50,000	
24	NE Development Area Infrastructure	\$4,000,000				\$4,000,000								\$4,000,000									
25	Design SREF Sand and Chemical Storage	\$600,000				\$600,000							\$18,750			\$18,750							
26	Construct Taxiway A and E-1 Rehab	\$15,000,000				\$15,000,000					\$2,600,000	\$11,462,500	\$468,750									\$468,750	
27	Passenger Terminal Parking Lot Rehab	\$3,000,000						\$3,000,000															TBD
28	Replace Trash Compactors and Pads	\$100,000						\$100,000														\$100,000	
29	Tenant Space Reconfiguration (2nd Floor North)	\$50,000						\$50,000														\$50,000	
30	Replace Snow Removal Equipment	\$5,000,000						\$5,000,000			\$2,600,000	\$2,087,500	\$156,250			\$156,250							
31	SREF Building Phase 3 Sand and Chemical Storage	\$10,000,000							\$10,000,000		\$2,600,000	\$6,775,000	\$312,500										\$312,500

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32	Design Terminal Renovation Phase 3 (Knuckle)	\$2,000,000							\$2,000,000														
33	Construct Terminal Renovation Phase 3 (Knuckle)	\$23,000,000							\$23,000,000														
34	Design & Reconstruct Alex Holden Way and Utilities	\$2,200,000							\$2,200,000														
35	Parking Garage	\$20,000,000							\$20,000,000														
36	Terminal Area (121) Apron Rehabilitation	\$3,500,000							\$3,500,000														
37	Terminal Area (135) Apron Rehabilitation	\$6,000,000							\$6,000,000														
38	Replace Ramp Lighting Gates 2-6	\$50,000							\$50,000														
39	Multi-Modal Feasibility Planning	\$10,000							\$10,000														
40	Acquire Wetlands Access Vehicle (w/CCFR)	\$250,000							\$250,000														
41	Civil Air Patrol Hangar Relocation	TBD							TBD														
42	Fish & Wildlife Service Hangar Relocation	TBD							TBD														
43	Executive Parking Lot	\$200,000							\$200,000														
44	Relocate FAA ATCT	\$50,000,000							\$50,000,000														
	<b>TOTAL</b>	\$212,308,877	\$6,780,759	\$38,618,250	\$20,056,750	\$19,600,000	\$8,150,000	\$10,000,000	\$107,210,000	\$15,599,999	\$50,748,000	\$3,956,250	\$2,189,147	\$7,893,750	\$6,900,000	\$10,675,706	\$1,117,333	\$21,701	\$3,100,000	\$680,000	\$1,146,679		

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