

ATTACHMENT #2

Airport Department Projects: CBJ Capital Improvement Plan NORTHEAST

#	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 ¹	State DOT Matching Funds	State Legislative Grant	2012 General Obligation Bond	Other Unidentified Funds	Passenger Facility Charge (PFC) ²	Future Passenger Facility Charge (PFC)	Ballot Measure Sales Tax	M & O Budget	Local Capital Budget ³		
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	Construct ARFF Building Modification	\$1,800,000		\$1,800,000							\$1,687,500		\$56,250										\$56,250
12	RSA (Ph 11) Construct NE/NW Areas & NW Utilities	\$9,786,667		\$9,786,667						\$943,750	\$8,231,250		\$305,833				\$305,834						
13	Design Taxiway A and E-1 Rehab	\$1,500,000		\$1,500,000						\$1,406,250			\$46,875				\$46,875						
14	Magnetic Variance RWY 9/27	\$500,000		\$250,000	\$250,000					\$250,000													
											\$250,000												
15	Construct SREF Building NE AREA	\$26,000,000		\$23,706,250	\$2,293,750						\$15,500,000		\$593,125	\$3,000,000			\$1,513,125			\$3,100,000			
											\$2,293,750												
16	RSA Ph III North Shoulder Grade Spec				TBD						TBD												
17	Exit Lane Improvements	\$450,000			\$450,000							\$450,000											
18	Passenger Terminal Parking Lot Repairs	\$100,000			\$100,000																		\$100,000
19	Elevator/Misc. Terminal ADA Improvements ⁴	\$900,000			\$900,000									\$800,000									\$100,000

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20	Old Dining Room Reconfiguration	\$50,000			\$50,000																\$50,000	
21	First Floor Restroom Renovation	\$65,000			\$65,000																	\$65,000
22	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
23	NE Development Area Infrastructure	\$1,000,000				\$1,000,000								\$1,000,000								
24	Design SREF Sand and Chemical Storage	\$600,000				\$600,000							\$18,750			\$18,750						
25	SREF BLDG Site Paving	\$1,000,000				\$1,000,000							\$31,250				\$31,250					
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														
	TOTAL	\$205,342,426	\$6,780,759	\$37,442,917	\$18,158,750	\$17,600,000	\$8,150,000	\$10,000,000	\$107,210,000	\$15,599,999	\$49,787,500	\$3,956,250	\$2,157,130	\$4,893,750	\$6,900,000	\$7,690,834	\$1,117,333	\$52,951	\$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

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

²PFC Collections Through Application 8 (Approx. December 2017)

³Local Capital Budget from Several Budget Sources * \$50K in FY 17 for East Entrance vestibule possible Marine Passenger Fees

⁴Legislative Appropriation Requested for \$800K for elevator

Combination of Geo loopfield project and SREF building plus the \$1.844.577 refund to FAA