

**ATTACHMENT #1
CAPITAL IMPROVEMENT PLAN**

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 ¹	State DOT Matching Funds DISCONT 2017	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									\$15,545	
2	Purchase ADA Passenger Ramp	\$63,809	\$63,809							\$59,820			\$1,994										\$1,995
3	Replace ARFF Vehicle	\$690,638	\$690,638							\$647,473			\$21,582										\$21,583
4	Design ARFF Building Mod & Permits	\$250,000	\$250,000							\$234,375			\$7,812										\$7,813
5	RSA Ph II b (Ph10) Design NE/NW Areas & So Fence	\$868,025	\$868,025							\$813,773			\$27,126										\$27,126
6	Short Term Repairs for Alex Holden Way	\$65,000	\$65,000																		\$65,000		
7	Concessions Expansion, ASA Office Relocation	\$454,000	\$454,000														\$454,000						
	NOTE; included in RWY REHAB GRANT Magnetic Variance RWY 9/27	\$285,000						continued															
8	Replace Shop Roof	\$300,000		\$300,000																\$300,000			
9	Upgrade Radio Reception in Terminal	\$100,000		\$100,000								\$100,000											
10	Design & Construct ARFF Building Modification	\$2,347,000		\$2,347,000						\$2,200,313			\$73,344										\$73,344
11	RSA (Ph 11) Construct NE/NW Areas & NW Utilities	\$3,800,000		\$3,800,000						\$826,246	\$2,736,254		\$118,750										\$118,750
12	TWY A Formulation/Env Permits & TWY C/D/E Reconfig RIM	\$360,000		\$360,000							\$337,500												\$22,500
13	Construct SREF Building Ph1-a	\$18,554,000		\$18,554,000							\$17,180,355		\$572,678	\$800,967									
14	Construct SREF Maint Ph 1-b	\$2,951,833		\$2,951,833										\$2,044,951						\$906,882			
15	Geo Loopfield NW Area	\$2,465,300		\$2,465,300							\$2,311,219			\$154,081									
16	SREF Building/Site Repay to FAA/State	\$1,893,118		\$1,893,118																\$1,893,118			

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17	Terminal Camera Surveillance system Design & install	\$200,000			\$200,000							\$200,000												
18	Exit Lane Improvements Design & install	\$200,000			\$200,000							\$200,000												
19	26 MALSR (FAA F&E Project)	\$3,750,000			\$3,750,000									\$93,750										
20	Passenger Terminal Parking Lot Repairs	\$100,000			\$100,000																			\$100,000
21	Elevator/Misc. Terminal ADA Improvements ⁴	\$900,000			\$900,000											\$900,000								
22	Space Reconfig for Tenants (old dining room/kitchen)	\$130,000			\$130,000												\$130,000							
23	First Floor Restroom Renovation	\$100,000			\$100,000												\$100,000							
24	Terminal East End Doors/Vestibule	\$75,000			\$75,000												\$75,000							
25	Admin/Badging Off Reconfigur.	\$100,000			\$100,000												\$100,000							
26	Main Stairwell Lighting Upgrade	\$60,000			\$60,000												\$60,000							
27	Emergency Vehicle Access Road (EVAR) Extension- Environmental	\$100,000			\$100,000								\$93,750											\$6,250
28	RSA NE/NW(Ph 12) Construct Aprons, Fencing	\$10,800,000			\$10,800,000							\$1,400,000	\$8,725,000											\$675,000
29	Design Taxiway A and E-1 Rehab	\$1,280,000			\$1,280,000							\$1,200,000												\$80,000
30	Float Pond Improvements So Rd/ Inlet Valve/ bank stabilization	TBD			TBD							TBD												
31	Passenger Boarding Bridge Gate 2	\$2,000,000			\$2,000,000								\$1,875,000											\$125,000
32	Replace Terminal Building (North Wing)	\$15,000,000				\$15,000,000						\$2,600,000			\$6,900,000	\$3,750,000	\$223,333	\$1,526,667						
33	<i>NE Development Area Infrastructure</i>	\$4,000,000				\$4,000,000							\$2,400,000			\$1,600,000								
34	Emergency Vehicle Access Road (EVAR) extendDesign/construct	\$500,000					\$500,000						\$468,750											\$31,250
35	Design SREF Sand and Chemical Storage	\$600,000					\$600,000						\$562,500											\$37,500
36	Construct Taxiway A and E-1 Rehab	\$15,000,000					\$15,000,000					\$2,600,000	\$11,462,500											\$937,500
37	RSA Ph III North Shoulder Grade Spec						TBD						TBD											

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38	Passenger Terminal Parking Lot Rehab	\$3,000,000					\$3,000,000															TBD	
39	Replace Trash Compactors and Pads	\$100,000					\$100,000															\$100,000	
40	Replace Snow Removal Equipment	\$5,000,000					\$5,000,000			\$4,687,500												\$312,500	
41	SREF Building Phase 3 Sand and Chemical Storage	\$10,000,000						\$10,000,000		\$2,600,000	\$6,775,000											\$625,000	
42	Design Terminal Renovation Phase 3 (Knuckle)	\$2,000,000																				\$2,000,000	
43	Construct Terminal Renovation Phase 3 (Knuckle)	\$23,000,000																				\$23,000,000	
44	Design & Reconstruct Alex Holden Way and Utilities	\$2,200,000																				\$2,200,000	
45	Parking Garage	\$20,000,000																				\$20,000,000	
46	Terminal Area (121) Apron Rehabilitation	\$3,500,000																				\$3,500,000	
47	Terminal Area (135) Apron Rehabilitation	\$6,000,000																				\$6,000,000	
48	SREF 1C continuation maintenance bldg	\$8,500,000																				\$8,500,000	
49	Replace Ramp Lighting Gates 2-6	\$50,000																				\$50,000	
50	Multi-Modal Feasibility Planning	\$10,000																				\$10,000	
51	Acquire Wetlands Access Vehicle (w/CCFR)	\$250,000																				\$250,000	
52	Civil Air Patrol Hangar Relocation	TBD																				TBD	
53	Fish & Wildlife Service Hangar Relocation	TBD																				TBD	
54	Executive Parking Lot	\$200,000																				\$200,000	
55	Relocate FAA ATCT	\$50,000,000																				\$50,000,000	
TOTAL			\$224,650,123	\$2,888,872	\$32,771,251	\$19,795,000	\$19,000,000	\$24,200,000	\$10,000,000	\$115,710,000	\$15,648,312	\$57,215,328	\$2,900,000	\$838,830	\$3,093,750	\$6,900,000	\$8,150,000	\$1,142,333	\$1,526,667	\$3,100,000	\$215,000	\$3,218,655	

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