

ATTACHMENT #1

UPDATE W/1% SALES TAX (\$3M) FOR MATCH

**Juneau International Airport (JNU)
CAPITAL IMPROVEMENT PLAN**

01/03/2018

Airport Department Projects: CBJ Capital Improvement Plan

Project #	Project Name	Anticipated Project Cost										Source of Funds												
			2017	2018	2019	2020	2021	2022	2023	2024	2025+	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) #9	2012 Ballot Measure Sales Tax	2017 Ballot Measure Sales Tax	M & O Budget	Local Capital Budget ³
1	RSA NE/NW(Ph 12) Construct Aprons, Fencing	\$10,800,000	\$10,800,000									\$134,336	\$9,990,664									\$1,075,000		
2	Design Taxiway A, Realign TWY E and Relocate TWY D-1 (RIM)	\$2,111,000	\$2,111,000									\$1,979,062										\$131,938		
3	Float Pond Improvements (Flow Control Valve)	\$816,000	\$816,000									\$765,000										\$51,000		
4	Replace Snow Removal Equipment	\$5,145,122	\$5,145,122										\$4,823,551									\$321,570		
5	Ramp Lighting Energy Grant	\$256,000	\$256,000										\$240,000									\$16,000		
6	First Floor Men's Restroom Renovation	\$40,000	\$40,000														\$40,000							
7	Terminal East End Doors/Vestibule	\$75,000	\$75,000														\$75,000							
8	Design/Const. Passenger Boarding Bridge Gate 2	\$2,000,000		\$2,000,000								\$1,875,000										\$125,000		
9	Design/Const. Terminal Renovation Phase 2 Including Departure Lounge Exit Lane	\$1,300,000		\$1,300,000								\$743,800				\$494,950						\$61,250		
10	Design SREF Phase 2 Sand/Chemical Storage/Fuel	\$300,000		\$300,000								\$281,200										\$18,800		
11	Space Reconfig (old dining rm/kitn) Tenants & Admin	\$250,000		\$250,000													\$250,000							
12	Terminal Camera Surveillance system Design & install	\$200,000		\$200,000										\$200,000										
13	26 MALSR (FAA F&E Project)	\$3,750,000		\$3,750,000										\$3,750,000		\$93,750								
14	Const. Taxiway A Rehab	\$17,000,000			\$17,000,000							\$2,900,000	\$13,037,500									\$1,062,500		
15	Const. Taxiway E Realignment (Geometry)	\$2,000,000			\$2,000,000								\$1,875,000									\$125,000		
16	Const. Taxiway D-1 Relocation (RIM)	\$1,000,000			\$1,000,000								\$937,500									\$62,500		
17	Multi-Modal Feasibility Planning	\$10,000			\$10,000																			\$10,000
18	Const. Terminal Renovation Phase 2	\$15,000,000				\$15,000,000						\$2,900,000				\$6,900,000	\$2,677,048	\$223,333	\$5,199,619	\$223,000				
19	Replace Trash Compactors and Pads	\$100,000				\$100,000																		\$100,000
20	SREF Building Phase II Sand /Chemical Storage, Fuel	\$10,300,000					\$10,300,000					\$2,878,398	\$6,777,852									\$643,750		
21	Passenger Terminal Parking Lot Rehab	\$3,000,000						\$3,000,000									TBD						TBD	TBD
22	Terminal Area (121) Apron Rehabilitation	\$3,500,000							\$3,500,000			\$3,000,000	\$281,250										\$227,500	
23	Terminal Area (135) Apron Rehabilitation	\$6,000,000								\$6,000,000			\$5,625,000										\$375,000	
24	Emergency Vehicle Access Road (EVAR) extendDesign/construct	\$500,000								\$500,000			\$468,750											\$31,250
25	Acquire Wetlands Access Vehicle (w/CCFR)	\$250,000								\$250,000			\$234,375											\$15,625

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26	Replace Snow Removal Equipment	\$5,000,000						\$5,000,000					\$4,687,500					\$312,500								
27	NE Development Area Sewer Infrastructure	\$100,000						\$100,000									\$0									
28	Phase IC SREB (remainder of maintenance shop) non -FAA elig.	\$5,500,000						\$5,500,000																	\$5,500,000	
29	Design & Reconstruct Alex Holden Way, Cessna and Renshaw	\$2,200,000							\$2,200,000																\$2,200,000	
30	Design & Construct Terminal Renovation Phase 3 (Knuckle)	\$24,000,000								\$24,000,000			\$3,000,000									\$200,000			\$21,000,000	
31	Design/Const. Taxiway C Reconfiguration	\$5,000,000									\$5,000,000		\$3,000,000	\$1,687,500									\$312,500			
32	Design/Const. Safety Area Grading @ RW Shoulder and NAVAIDs (2025)	\$3,300,000										\$3,300,000	\$3,000,000	\$93,750					\$118,750			\$87,500				
33	Design/Const. Conversion of Runway 8/26 to 9/27 - MAGVAR (2025)	\$200,000										\$200,000		\$187,500				\$12,500								
34	Reconstruct West GA Taxilanes (2026)	\$2,500,000										\$2,500,000	\$187,500	\$2,156,250				\$156,250								
35	Reconstruct West Tiedown Apron (2026)	\$3,000,000										\$3,000,000	\$2,812,500	\$0				\$187,500								
36	Replace ARFF truck (2026)	\$1,000,000										\$1,000,000		\$937,500				\$62,500								
37	Reconstruct East GA Taxilanes (2027)	\$2,000,000										\$2,000,000		\$1,875,000				\$125,000								
38	Reconstruct East Tiedown Apron (2027)	\$3,000,000										\$3,000,000		\$2,812,500				\$187,500								
39	Reconstruct E-1 Ramp (2027)	\$5,500,000										\$5,500,000	\$3,000,000	\$2,156,250				\$343,750								
40	Terminal Expansion Planning - Baggage, Departure Loounge	\$600,000										\$600,000													\$600,000	
41	Parking Garage	\$20,000,000										\$20,000,000														
42	Snow Removal Equipment Acquisition	\$5,000,000										\$5,000,000	\$3,000,000													
43	ARFF Truck Replacement	\$1,000,000										\$1,000,000	\$937,500												\$62,500	
44	Demolish (old) Sand/Chem Facility	\$300,000										\$300,000						\$300,000								
45	Terminal Infrastructure Replacement	\$5,000,000										\$5,000,000						\$5,000,000								
46	Airport Master Plan Update	\$1,200,000										\$1,200,000	\$1,125,000												\$75,000	
47	Relocate/Construct FAA ATCT	\$50,000,000										\$50,000,000			\$50,000,000											
48	Terminal Expansion Construction	\$10,000,000										\$10,000,000						\$10,000,000								
49	Landside Access Roads Pavement Rehab	TBD										TBD	TBD													

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50	Airfield Pavement Rehab	TBD									TBD	TBD		Project Budgets and Sources of Funds Will Be Defined At A Later Date To Be Determined										
51	Civil Air Patrol Hangar Relocation	\$0									TBD			These Projects May Move Forward As Project Funds Are Identified and Secured										
52	Fish & Wildlife Service Hangar Relocation	\$0									TBD													
	TOTAL	\$218,010,000	\$0	\$3,950,000	\$20,010,000	\$15,100,000	\$10,300,000					31,740,898	\$45,830,977	\$53,950,000	\$0	\$93,750	\$6,900,000	\$19,052,048	\$223,333	\$7,524,619	\$223,000	\$1,202,500	\$100,000	\$29,494,375