

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 <sup>1</sup>	State DOT Matching Funds DISCONT 2017	State Legislative Grant	2012 General Obligation Bond	Other Unidentified Funds	Passenger Facility Charge (PFC) <sup>2</sup>	Future Passenger Facility Charge (PFC) #9	2012 Ballot Measure Sales Tax	2017 Ballot Measure Sales Tax	M & O Budget	Local Capital Budget <sup>3</sup>
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	

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

10/20/2017

Juneau International Airport (JNU)

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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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			2017	2018	2019	2020	2021	2022	2023	2024	2025+															
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		