2/25/2019

Juneau International Airport (JNU)
CAPITAL IMPROVEMENT PLAN

Airport Department Projects: CBJ Capital Improvement Plan **ATTACHMENT #7**

Project #	Project Name	Anticipated Project Cost	Source of Funds										FEDERAL			STATE	LOCAL								2/25/2019
			2017	2018	2019	2020	2021	2022	2023	2024	2025	2026+	AIP Entitlements	AIP Discretionary	Other Federal Funding Sources[1]	State Legislative Grant	2012 General Obligation Bond	Other Unidentified Funds	Passenger Facility Charge (PFC) old	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**	**$1,922,000**		$1,922,000									$1,801,875									$170,125		
9	**Design/Const. Terminal Reconstruction**	**$1,636,000**		$1,636,000									$634,736				$417,050		$292,000	$218,465		$73,750		
10	**Design SREF Phase 2 Sand/Chemical Storage/Fuel**	**$565,000**		$565,000									$529,688									$35,312		
11	**SREF Building Phase II Sand /Chemical Storage, Fuel, demo old**	**$10,651,000**		$10,651,000										$9,985,313						$665,688				
12	**Departure Lounge Secured Exit Lane**	**$380,000**			$380,000																		$360,000	
13	**Const. Taxiway A Rehab**	$17,000,000			$17,000,000								$2,966,000	$12,971,500						$1,062,500				
14	**Const. Taxiway E Realignment (Geometry)**	$2,000,000			$2,000,000									$1,875,000						$125,000				
15	**Const. Taxiway D-1 Relocation (RIM)**	$1,500,000			$1,500,000									$1,406,250						$93,750				
16	*26 MALSR (FAA F&E Project)*	*$3,750,000*			*$3,750,000*										*$3,750,000*	*$93,750*								
17	Space Reconfig (old dining rm/kitn) Tenants & Admin	$292,000			$292,000															$292,000				
18	**Const. Terminal Reconstruction**	$12,108,796				$12,108,796							$2,966,000				$5,752,512			$2,662,795	$610,759			$116,729
" "	" " "	$3,163,735					$3,163,735						$2,966,000							$197,735				
" "	" " "	$3,163,735						$3,163,735					$2,966,000							$197,735				
" "	" " "	$3,163,735							$3,163,735				$2,966,000							$197,735				
" "	" " **Bond Interest**	$1,000,000																		$1,000,000				
19	Terminal Camera Surveillance system Design & install	$200,000						$200,000							$200,000									
20	Replace Trash Compactors and Pads	$0						$100,000															$100,000	
21	Multi-Modal Feasibility Planning	$10,000						$10,000																$10,000
22	Passenger Terminal Parking Lot Rehab	$3,000,000								$3,000,000								TBD					TBD	TBD
23	**Terminal Area (121) Apron Rehabilitation**	**$3,500,000**								$3,500,000			$3,000,000	$281,250								$218,750		

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24	**Terminal Area (135) Apron Rehabilitation**	**$6,000,000**								$6,000,000				$5,625,000								$375,000		
25	**Emergency Vehicle Access Road (EVAR) extendDesign/construct**	**$500,000**								$500,000				$468,750								$31,250		
26	**Acquire Wetlands Access Vehicle (w/CCFR)**	**$250,000**								$250,000				$234,375								$15,625		
27	**Replace Snow Removal Equipment**	**$5,000,000**								$5,000,000				$4,687,500					$312,500					
28	*NE Development Area Sewer Infrastructure*	*$100,000*								$100,000								$100,000						
29	Phase IC SREB (remainder of maintenance shop) non -FAA elig.	$0								$5,500,000														$5,500,000
30	Design & Reconstruct Alex Holden Way, Cessna and Renshaw	$2,200,000									$2,200,000													$2,200,000
31	**Design/Const. Taxiway C Reconfiguration**	**$0**									$5,000,000		$3,000,000	-$3,000,000								$0		
32	**Design/Const. Safety Area Grading @ RW Shoulder and NAVAIDs (2025)**	**$0**										$3,300,000	$3,000,000	-$3,000,000								$0		
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												$20,000,000
42	**Snow Removal Equipment Acquisition**	**$5,000,000**										$5,000,000	$3,000,000	$1,687,500										$312,500
43	**ARFF Truck Replacement**	**$1,000,000**										$1,000,000	$937,500											$62,500
44	Demolish (old) Sand/Chem Facility complete subsurface	$1,000,000										$1,000,000	$937,500											$62,500
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											
51	Civil Air Patrol Hangar Relocation	$0										TBD												
52	Fish & Wildlife Service Hangar Relocation	$0										TBD												
	TOTAL	$194,056,001	$0	$10,651,000	$24,922,000	$12,108,796	$3,163,735						35,830,000	$43,347,438	$53,950,000	$93,750	$5,752,512	$16,162,500	$0	$6,807,438	$610,759	$653,125	$460,000	$28,939,229

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

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

Projects 11 & 14 in Red/highlight are candidates for earlier AIP Supplemental funding

16 Terminal proposes multi year FAA AIP entitlements