

ATTACHMENT #4

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	State Legislative Grant	2012 General Obligation Bond	Other Unidentified Funds (GO Bond)	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	\$800,000	\$800,000							\$750,000			\$25,000										\$25,000
5	Construct ARFF Building Addition	\$992,000	\$992,000							\$930,000			\$31,000										\$31,000
6	Complete NE Apron and South Fencing	\$6,500,000	\$6,500,000							\$394,625	\$5,699,125		\$203,125				\$203,125						
7	Short Term Repairs for Alex Holden Way	\$105,000	\$105,000																			\$105,000	
8	Concessions Expansion, Office Relocation, Meeting Room	\$330,000	\$330,000													\$330,000							
9	Replace Shop Roof	\$300,000		\$300,000																			\$300,000
10	Upgrade Radio Reception in Terminal	\$100,000		\$100,000								\$100,000											
11	Exit Lane Improvements	\$450,000		\$450,000								\$450,000											
12	Gate 2 Curb Repairs	\$10,000		\$10,000																			\$10,000
13	SREF Relocation COE Permit	\$10,000		\$10,000																			\$10,000
14	NE Quad Geothermal Loop Feasibility	\$5,000		\$5,000																			\$5,000
15	Redesign SREF Building for NW Site	\$300,000		\$300,000												\$300,000							
16	Design and Construct SREF Geothermal Loop Field	\$2,733,333		\$2,733,333						\$2,600,000			\$85,417			\$85,417							
17	Construct NW Apron/SREF Utilities/SREF Site	\$3,200,000		\$3,200,000							\$3,000,000		\$100,000			\$100,000							
18	Construct SREF Building	\$27,886,577		\$27,886,577							\$17,383,125		\$579,438	\$3,000,000		\$3,824,014			\$3,100,000				
19	Passenger Terminal Parking Lot Repairs	\$100,000		\$100,000																			\$100,000
20	Elevator/Misc. Terminal ADA Improvements ⁴	\$900,000		\$900,000										\$800,000									\$100,000
21	Old Dining Room Reconfiguration	\$100,000		\$50,000	\$50,000																	\$50,000	
22	Design Alex Holden Way and Utilities	\$300,000			\$300,000									\$300,000									
23	First Floor Restroom Renovation	\$65,000			\$65,000																		\$65,000
24	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
25	Reconstruct Alex Holden Way and Utilities	\$1,900,000				\$1,900,000										\$1,900,000							
26	NE Development Area Infrastructure	\$4,000,000				\$4,000,000								\$4,000,000									
27	Design Taxiway A and E-1 Rehab	\$850,000				\$850,000				\$796,875			\$26,563			\$26,563							

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28	Replace Snow Removal Equipment	\$5,000,000				\$5,000,000				\$1,803,125	\$2,884,375		\$156,250			\$156,250							
29	Design SREF Sand and Chemical Storage	\$600,000				\$600,000					\$562,500		\$18,750			\$18,750							
30	Passenger Terminal Parking Lot Rehab	\$3,000,000						\$3,000,000															TBD
31	Replace Trash Compactors and Pads	\$100,000						\$100,000														\$100,000	
32	Tenant Space Reconfiguration (2nd Floor North)	\$50,000						\$50,000														\$50,000	
33	Construct Taxiway A and E-1 Rehab	\$9,000,000						\$9,000,000		\$2,600,000	\$5,837,500		\$281,250										\$281,250
34	SREF Building Phase 3 Sand and Chemical Storage	\$10,000,000						\$10,000,000		\$2,600,000	\$6,775,000		\$312,500										\$312,500
35	Design Terminal Renovation Phase 3 (Knuckle)	\$2,000,000							\$2,000,000														
36	Construct Terminal Renovation Phase 3 (Knuckle)	\$23,000,000							\$23,000,000														
37	Parking Garage	\$20,000,000							\$20,000,000														
38	Terminal Area (121) Apron Rehabilitation	\$3,500,000							\$3,500,000														
39	Terminal Area (135) Apron Rehabilitation	\$6,000,000							\$6,000,000														
40	Replace Ramp Lighting Gates 2-6	\$50,000							\$50,000														
41	Multi-Modal Feasibility Planning	\$10,000							\$10,000														
42	Acquire Wetlands Access Vehicle (w/CCFR)	\$250,000							\$250,000														
43	Civil Air Patrol Hangar Relocation	TBD							TBD														
44	Fish & Wildlife Service Hangar Relocation	TBD							TBD														
45	Executive Parking Lot	\$200,000							\$200,000														
46	Relocate FAA ATCT	\$50,000,000							\$50,000,000														
	TOTAL	\$202,807,310	\$12,787,400	\$36,044,910	\$14,465,000	\$12,350,000	\$12,150,000	\$10,000,000	\$105,010,000	\$15,600,000	\$42,141,625	\$3,956,250	\$1,923,471	\$8,193,750	\$6,900,000	\$10,160,994	\$993,333	\$203,125	\$3,100,000	\$420,000	\$1,242,263		

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