

# ATTACHMENT #1

8/25/2017

## CAPITAL IMPROVEMENT PLAN

### Airport Department Projects: CBJ Capital Improvement Plan

#	Project Name	Anticipated Project Cost	Source of Funds																		
			2017	2018	2019	2020	2021	2022	2023 +	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	Ballot Measure Sales Tax	M & O Budget	Local Capital Budget <sup>3</sup>
1	RSA NE/NW(Ph 12) Construct Aprons, Fencing	\$12,043,387	\$12,043,387							\$306,836	\$10,983,839							\$752,712			
2	Design Taxiway A, realign TWY E and D-1 (RIM)	\$2,243,000	\$2,243,000							\$2,102,812								\$140,188			
3	Float Pond Improvements So Rd/ Inlet Valve/ bank stabilization	\$500,000	\$500,000							\$468,750								\$31,250			
4	Replace Snow Removal Equipment	\$5,145,122	\$5,145,122								\$4,823,552							\$160,785			\$160,785
5	Ramp Lighting Energy Grant	\$256,000	\$256,000								\$240,000							\$16,000			
6	Space Reconfig (old dining rm/kitn) Tenants & Admin	\$250,000	\$250,000														\$250,000				
7	First Floor Men's Restroom Renovation	\$40,000	\$40,000														\$40,000				
8	Terminal East End Doors/Vestibule	\$75,000	\$75,000														\$75,000				
9	Passenger Boarding Bridge Gate 2 /Terminal Planning	\$3,070,290		\$3,070,290						\$2,878,398								\$191,892			
10	Renovate Terminal Building Phase II & Energy Efficiency Systems	\$15,000,000		\$15,000,000											\$6,900,000	\$2,645,940	\$223,333	\$5,007,727	\$223,000		
11	Terminal Camera Surveillance system Design & install	\$200,000		\$200,000								\$200,000									
12	Exit Lane Improvements Design & install	\$400,000		\$400,000								\$400,000									
13	26 MALSR (FAA F&E Project)	\$3,750,000		\$3,750,000								\$3,750,000		\$93,750							
14	NE Development Area Infrastructure	\$4,000,000		\$4,000,000								\$2,400,000				\$1,600,000					
15	Phase IC SREB (remainder of maintenance shop) non -FAA elig.	\$5,500,000			\$5,500,000																\$5,500,000
16	Emergency Vehicle Access Road (EVAR) extendDesign/construct	\$500,000			\$500,000						\$468,750							\$15,625			\$15,625
17	Design SREF Phase II Sand/Chemical Storage, Fuel	\$600,000			\$600,000						\$562,500							\$18,750			\$18,750
18	Construct Taxiway A and realign TWY E (RIM)	\$15,000,000			\$15,000,000						\$14,062,500							\$468,750			\$468,750
19	RSA Ph III North Shoulder Grade Spec	\$3,300,000			\$3,300,000					\$2,878,398	\$215,352							\$103,125			\$103,125
20	Passenger Terminal Parking Lot Rehab	\$3,000,000			\$3,000,000																TBD
21	Replace Trash Compactors and Pads	\$100,000			\$100,000															\$100,000	
22	SREF Building Phase II Sand /Chemical Storage, Fuel	\$10,000,000				\$10,000,000				\$2,878,398	\$6,496,602							\$312,500			\$312,500

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23	Design Terminal Renovation Phase 3 (Knuckle)	\$1,000,000					\$1,000,000				\$937,500							\$31,250			\$31,250	
24	Design & Reconstruct Alex Holden Way and Utilities	\$2,200,000					\$2,200,000									\$2,200,000						
25	Terminal Area (121) Apron Rehabilitation	\$3,500,000					\$3,500,000		\$2,878,398	\$402,852								\$109,375			\$109,375	
26	Terminal Area (135) Apron Rehabilitation	\$6,000,000					\$6,000,000			\$5,625,000								\$187,500			\$187,500	
27	Multi-Modal Feasibility Planning	\$10,000					\$10,000														\$10,000	
28	Acquire Wetlands Access Vehicle (w/CCFR)	\$250,000					\$250,000			\$234,375								\$7,813			\$7,813	
29	Construct Terminal Renovation Phase 3 (Knuckle)	\$23,000,000						\$23,000,000		TBD								TBD				
30	Replace Snow Removal Equipment	\$5,000,000						\$5,000,000	\$2,878,398	\$1,809,102								\$156,250			\$156,250	
31	Civil Air Patrol Hangar Relocation	\$0																				
32	Fish & Wildlife Service Hangar Relocation	\$0																				
33	Replace ARFF truck	\$1,000,000									\$937,500							\$31,250			\$31,250	
34	Parking Garage	\$20,000,000																				
35	Relocate FAA ATCT	\$50,000,000																				
TOTAL			\$158,310,000	\$0	\$8,350,000	\$28,000,000	\$10,000,000	\$12,960,000			\$11,513,592	\$31,752,033	\$6,750,000	\$0	\$93,750	\$0	\$3,800,000	\$0	\$1,442,188	\$0	\$100,000	\$6,952,188

<sup>1</sup>FAA:Facilities & Equipment, Transportation Security Administration, Homeland Security, Federal Economic Development Agency, etc.

<sup>2</sup>PFC Collections Through Application 8 (Approx. December 2017)

<sup>3</sup>Local Capital Budget from Several Budget Sources