

**ATTACHMENT I**  
**Proposed Capital Expenditures**

(For projects expected to exceed \$100,000 in cost and programmed for FY 2022)

**I. Projects:**

**A. Alternative Analysis for Runway Extension**

1. Description: To be able to comply with FAA requirements associated with having full runway safety areas (RSA) at the ends of Runway 6/24 a 745 foot runway extension towards the west going over I-581 will be required. This extension will require the construction of an overpass over I-581, Thirlane Rd and Frontage Rd. and other various related works including the extension of Taxiway G, new approach lighting system, major earth work and the realignment of Thirlane Rd.
2. Estimated Cost: \$1,000,000
3. Anticipated Funding Sources:
  - a. Federal AIP Grant Funds: \$900,000
  - b. State Aviation Grant Funds: \$100,000

**B. Front Plaza Fin Rehabilitation**

2. Description: The welds for the fins are rusted and the fins themselves are faded. Inspect all the structural steel and fin on the front of the terminal. Sandblast or mechanical remove rust and repaint the structural steel and fins including the canopies.
3. Estimated Rehabilitation Cost: \$400,000
4. Anticipated Funding Sources:
  - a. State Aviation Grant Funds: \$320,000
  - b. Commission Funds: \$80,000

**C. LED Lighting Upgrade**

1. Description: Replace high pressure sodium lights in the employee lot, air carrier, cargo ramps, and building 51 parking to reduce energy consumption. The return on investment is anticipated to be between 2 and 4 years.
2. Estimated Cost: \$118,023
3. Anticipated Funding Sources:
  - a. State Aviation Grant Funds: \$94,418
  - b. PFC Funds: \$23,605

**D. Replace De-Icing Vehicle #17**

1. Description: Replacement identified due to age of vehicle and increased maintenance cost.
2. Estimated Cost: \$309,000
3. Anticipated Funding Sources:
  - a. State Aviation Grant Funds: \$247,200
  - b. PFC Funds: \$61,800

**E. Replace Tymco Freightliner Runway Sweeper - #22**

1. Description: Replacement identified due to age of vehicle and increased maintenance cost.
2. Estimated Cost: \$566,500
3. Anticipated Funding Sources:
  - a. State Aviation Grant Funds: \$453,200
  - b. PFC Funds: \$113,300

- F. Security Fence Line Replacement
  - 1. Description: Replace 6' fence from the entrance of the airport to the area behind Fedex Trucking with 8' high fence, 3 strands of barbwire and wildlife ground prevention to prevent individuals and wildlife from entering the secured area.
  - 2. Estimated Cost: \$300,000
  - 3. Anticipated Funding Sources:
    - a. State Aviation Grant Funds: \$240,000
    - b. PFC Funds: \$60,000
  
- G. Class 6 Rotary Plow – Replace A-19
  - 1. Description: Replace 20 year old OshKosh blower as we are experiencing significant maintenance costs on this unit. Also would be faster than old unit for clearing runways.
  - 2. Estimated Cost: \$850,000
  - 3. Anticipated Funding Sources:
    - a. State Aviation Grant Funds: \$680,000
    - b. PFC Funds: \$170,000
  
- H. Sealcoat & Crack Seal Landside Pavement
  - 1. Description: This is to fund unanticipated pavement maintenance to include crack seal, seal coat and marking.
  - 2. Estimated Cost: \$260,010
  - 3. Anticipated Funding Sources:
    - a. State Aviation Grant Funds: \$208,008
    - b. Commission Funds: \$52,002
  
- I. Replace Roadway Lights
  - 1. Description: Replace old wiring and lighting technology.
  - 2. Estimated Cost: \$150,000
  - 3. Anticipated Funding Sources:
    - a. State Aviation Grant Funds: \$120,000
    - b. Commission Funds: \$30,000
  
- J. Terminal Public Parking
  - 1. Description: This project will establish a new entry/exit to the long and short term parking consolidating it to one entry/exit area. It will also include reworking of the roadways, relocation of the cell phone lot, and the mill, overlay and restriping of the parking areas. In addition, lighting and wayfinding signs need updating and centralized walking paths provided.
  - 2. Estimated Cost: \$7,700,000
  - 3. Anticipated Funding Sources:
    - a. Federal AIP Grant Funds: \$2,700,000
    - b. State Aviation Grant Funds: \$300,000
    - c. Debt: \$4,700,000
  
- K. Hangar 19 and 20 Roof Replacement
  - 1. Description: This project would include overlaying the roofs on both hangars to stop leaking that has begun due to the age of the current roofing materials.
  - 2. Estimated Cost: \$228,000
  - 3. Anticipated Funding Sources:
    - a. Commission Funds: \$228,000

- L. Maintenance Contracts & Projects
  - 1. Description: This money is allotted to pay for yearly service contracts.
  - 2. Estimated Cost: \$375,000
  - 3. Anticipated Funding Sources:
    - a. State Aviation Grant Funds: \$262,500
    - b. Commission Funds: \$112,500

**II. Anticipated Funding Sources:**

Federal AIP Grant Funds	\$ 3,600,000
State Aviation Grant Funds	\$ 3,025,326
Debt	\$ 4,700,000
PFC Funds	\$ 428,705
Commission Capital Funds	<u>\$ 502,502</u>
 Estimated Total Funding	 \$12,256,533