

FY23 Airport CIP

12/10/2020 With updates from 11/18 CMT/City meeting and presented to MoDOT on 12/3/20

Federal/State Project Participation		Activity Number	Acc't Unit	Grant Number	Prior Years	2023	2024	2025	2026	2027	Out Years	TOTAL COST	TOTAL LOCAL	Local	Notes
1	Land Acquisition of ALP Properties Phase 3				\$ 2,600							\$ 2,600	\$ 130	5%	Avigation in 2019 + Zuvers in 2020 with NPE??? and RTC in 2020
2	Update Airport Business Plan	73432172			\$ 109							\$ 109	\$ 11	10%	Split into 2 projects
3	Update Airport Master Plan Phase 1	44232172		19-109A-1	\$ 277							\$ 277	\$ 28	10%	Split into 2 projects
4	Update Airport Master Plan/Business Plan Phase 2			21-109A-2	\$ 400							\$ 400	\$ 17	4%	Portion of funding 100% federally funded
5	Reseal Joints of RW 11-29 , Taxiway B and Taxiway C				\$ 1,002							\$ 1,002	\$ 100	10%	ASAP - 30 year old pavement
6	Site Development - East Side Terminal Area, Reseal East Apron	47732172	32185750444		\$ 3,102							\$ 3,102	\$ 310	10%	Site Work only. Includes entrance road, term. parking, ring road, W&S. Apron reseal and remark
8	Reseal Joints and Marking of South Apron					\$ 172						\$ 172	\$ 17	10%	
9	West Apron Reconstruction	32832172	32185750444			\$ 1,816						\$ 1,816	\$ 182	10%	
10	Air Traffic Control Tower		32185750444				\$ 6,816					\$ 6,816	\$ 682	10%	
11	South Apron Expansion	47832172	32185750444					\$ 1,509				\$ 1,509	\$ 151	10%	Tied to and follows Land Acquisition Phase 3
12	Tree/Obstruction Removal North of RW 18/36 Part 77 Surfaces									\$ 143		\$ 143	\$ 14	10%	
13	Site Development - Northeast Side	17232172	32185750444						\$ 3,476			\$ 3,476	\$ 348	10%	Site work only, does not include hangars
14	Runway 29 Part 77 Grading								\$ 1,079			\$ 1,079	\$ 108	10%	South side slope (Dirt to be used for Taxiway C construction)
15	Tree Removal in South Avigation Easement	71232172							\$ 300			\$ 300	\$ 30	10%	Tree removal for Phase 3 land acquisition
16	Construct Middle Section of West Parallel Taxiway Alpha	16832172	32185750444							\$ 1,345		\$ 1,345	\$ 67	5%	Now includes demo of apron, terminal, and fuel tanks.
17	Rehabilitate Hangar Taxilanes Alpha and Bravo	44132172	32185750444							\$ 1,332		\$ 1,332	\$ 133	10%	Completed 100% local only
18	Rehabilitate Airfield Lighting Runway 11/29 and Taxiway Bravo	44032172	32185750444							\$ 920		\$ 920	\$ 92	10%	
19	Approach Lighting System (ALS) RW 18		32185750444							\$ 585		\$ 585	\$ 59	10%	
20	New NW Side T-Hangars (2 buildings - 28 units)									\$ 2,850		\$ 2,850	\$ -		
21	Remark of RW 18/36 Rubber Removal and Pavement Marking									\$ 277		\$ 277	\$ 28	10%	Safety issue with rubber build-up
22	Taxiway C Extension							\$ 5,790				\$ 5,790	\$ 579	10%	
23	Rehabilitate RW 11/29 Pavenent									\$ 3,831		\$ 3,831	\$ 383	10%	MoDOT on site in Dec 19 for PCI survey
24	Access Road									\$ 1,819		\$ 1,819	\$ 182	10%	Inside Fence RW 18/36
25	Eastside Hangar Taxilane									\$ 1,670		\$ 1,670	\$ 418	25%	
26	Northside Drainage Ditch									\$ 448		\$ 448	\$ 45	10%	
27	MALSR									\$ 3,000		\$ 3,000	\$ 300	10%	
SUBTOTAL Federal/State/Local Participation					\$ 3,386	\$ 4,104	\$ 1,988	\$ 6,816	\$ 7,299	\$ 4,855	\$ 18,220	\$ 46,668	\$ 4,412	9%	
SUBTOTAL Local Participation					\$ 339	\$ 410	\$ 199	\$ 682	\$ 730	\$ 486	\$ 1,822	\$ 4,667			
Locally Funded Projects		Activity Number	Acc't Unit	Grant Number	Prior Years	2023	2024	2025	2026	2027	Out Years	TOTAL COST	TOTAL LOCAL	Local	Notes
A	Hangar 2 Design					\$ 600						\$ 600	\$ 600	100%	Must follow Phase 3 Land acquisition (unless constructed on east side)
B	Hangar 2 Construction (with 5,000 SF Office)						\$ 10,925					\$ 10,925	\$ 10,925	100%	Must follow Phase 3 Land acquisition (unless constructed on east side)
C	T-Hangar and Box Hangar						\$ 4,795					\$ 4,795	\$ 4,795	100%	
D	West Side Self Service Fuel						\$ 200					\$ 200	\$ 200	100%	Must Follow New Fuel Farm
E	New Fuel Farm Facility	17832172	32185750444	NA				\$ 1,880				\$ 1,880	\$ 1,880	100%	Council Agenda on 12/21/17 - Design underway
F	New Airport SRE (Equipment Maintenance/Storage Facility)	17732172	32185750444	NA				\$ 694				\$ 694	\$ 694	100%	
G	New Fuel Self Service Facility (East)			NA				\$ 450				\$ 450	\$ 450	100%	
H	Hangar 1 Parking Lot Rehab							\$ 200				\$ 200	\$ 200	100%	
I	New Terminal Building	17932172	32185750444	NA				\$ 6,000				\$ 6,000	\$ 6,000	100%	
J	West Apron Shade Ports	44332172	32185750444	NA				\$ 500	\$ 385			\$ 885	\$ 885	100%	
K	Hangar 1 FBO Remodel									\$ 278		\$ 278	\$ 278	100%	if new East Side Terminal not constructed
L	Viewpoint and Visitor Playground									\$ 400		\$ 400	\$ 400	100%	
SUBTOTAL of Locally Funded					\$ -	\$ 600	\$ 15,920	\$ 3,224	\$ 6,500	\$ 663	\$ 400	\$ 27,307	\$ 27,307	100%	
GRAND TOTAL LOCAL FUNDING					\$ 339	\$ 1,010	\$ 16,119	\$ 3,906	\$ 7,230	\$ 1,149	\$ 2,222	\$ 31,974	\$ 27,307		
GRAND TOTAL ALL FUNDING					\$ 3,386	\$ 4,704	\$ 17,908	\$ 10,040	\$ 13,799	\$ 5,518	\$ 18,620	\$ 73,975	\$ 31,719	43%	

Purple Text = Funded and under way
 Green Text = Completed
 Yellow Shading = Discuss with MoDOT
 Red Text = New Projects added for FY23 CIP
 Blue dollar value = Moved year after MoDOT Meeting
 NOT Transportation Tax Eligible

NPE (FY22)	\$115
NPE (FY23)	\$150
BIL (FY 22)	\$295
BIL (FY 23)	\$295
Available in 2023	\$855

Completed/Closed Projects		Activity Number	Acc't Unit	Grant Number	Prior Years	2022	2023	2024	2025	2026	Out Years	TOTAL COST	TOTAL LOCAL	Local	Notes
1	Land Acquisition of ALP Properties Phase 2	293211	32185750444	11-109A-1	\$ 6,350							\$ 6,350	\$ 318	5%	Includes North acquisition (and NOT South Avigation Easements)
C	Mill and Overlay Hangar Taxilanes Alpha and Bravo			NA	\$ 288							\$ 288	\$ 288	100%	Stopgap maintenance. Proceeding due to no FAA/MoDOT Rehab funding
E	Expand Hangar 1 Parking Lot			NA	\$ 170							\$ 170	\$ 170	100%	In house design/ Second Phase???
EE	Airport Platting and Zoning	56332185		NA	\$ 30							\$ 10,568,000	\$ 10,568,000	100%	Council approved 11/5/19
TOTALS												\$ 10,574,808	\$ 10,568,776	100%	
Removed CIP Projects (previously funded)		Activity Number	Acc't Unit	Grant Number	Prior Years	2022	2023	2024	2025	2026	Out Years	TOTAL COST	TOTAL LOCAL	Local	Notes