

	DRAFT - Proposed FY19 Airport CIP																
Draft Final after Budget Meeting				3/14/2018													
Federal/State Project Participation		Activity Number	Acc't Unit	CIP Total Lifetime Budget	Prior Years	Prior Year 17	Prior Year 18	2019	2020	2021	2022	2023	OUT YEARS	TOTAL COST	TOTAL LOCAL	Local	Notes
1	Land Acquisition of ALP Properties Phase 2	293211	32185750444	\$ 5,500	\$ 5,000	\$ 500		\$ 850						\$ 6,350	\$ 318	5%	Includes North acquisition (and NOT South Avigation Easements)
2	Land Acquisition of ALP Properties Phase 3							\$ 320	\$ 1,425					\$ 1,745	\$ 87	5%	Avigation Easements in 2019 and RTC in 2020
3	Earthwork for Runway 18-36 and West Parallel Taxiway Extension	143211	32185750444		\$ 8,317									\$ 8,317	\$ 416	5%	Work completed. Waiting for Final Project closeout
4	FAA Review and Testing for NavAid Relocation	327321	32185750444		\$ 557									\$ 557	\$ 28	5%	Work completed. Waiting for Final FAA accounting
**	Airport Entrance Road Relocation	16932172	32185750444		\$ 848									\$ 848	\$ 31	5%	Includes 893,413 in grants and \$31,457 in local funds = \$924,870
5	Construct Pavement for Runway 18-36	16932172	32185750444	\$ 11,085	\$ 2,040	\$ 6,560								\$ 8,600	\$ 430	5%	9/16/16 - Received notice of SBG for \$9.4M and AAA for \$.521M
5	Perimeter Fencing Phase II	16932172	32185750444		\$ 62	\$ 188								\$ 250	\$ 13	5%	9/16/16 - Received notice of SBG for \$9.4M and AAA for \$.521M
5	Grade North Safety Area	16932172	32185750444		\$ 250	\$ 750								\$ 1,000	\$ 50	5%	9/16/16 - Received notice of SBG for \$9.4M and AAA for \$.521M
5	Extend Runway 18-36 North End	16932172	32185750444		\$ 307	\$ 928								\$ 1,235	\$ 62	5%	9/16/16 - Received notice of SBG for \$9.4M ans AAA for \$.521M
6	Construct Pavement for Taxiway Alpha	17432172	32185750444	\$ 6,676	\$ 820	\$ 605	\$ 5,251							\$ 6,676	\$ 334	5%	11/2/17 - CC approved SBG for \$6,234 & AAA for \$346
6	Extend North Parallel Taxiways	17432172	32185750444	\$ 701	\$ 152		\$ 549							\$ 701	\$ 35	5%	11/2/17 - CC approved SBG for \$6,234 & AAA for \$346
7	Update Airport Business and Master Plans	44232172	32185750444	\$ 800		\$ 400		\$ 150	\$ 150	NPE???				\$ 700	\$ 70	10%	
8	Site Development - Northeast Side	17232172	32185750444	\$ 2,480			\$ 596	\$ 2,880						\$ 3,476	\$ 348	10%	Site work only, does not include hangars
9	Site Development - East Side	47732172	32185750444	\$ 2,120				\$ 510	\$ 2,143					\$ 2,653	\$ 265	10%	Site Work only, Includes entrance road, term. parking, ring road, W&S.
10	Construct Middle Section of West Parallel Taxiway Alpha	16832172	32185750444	\$ 626				\$ 155	\$ 1,190					\$ 1,345	\$ 67	5%	Now includes demo of apron, terminal, and fuel tanks.
11	Rehabilitate Hangar Taxilanes Charlie and Delta	44132172	32185750444	\$ 952					\$ 150	\$ 1,182				\$ 1,332	\$ 133	10%	
12	West Apron Reconstruction	32832172	32185750444	\$ 3,000							\$ 600	\$ 1,093		\$ 1,693	\$ 169	10%	
13	South Apron Expansion	47832172	32185750444	\$ 1,200							\$ 240	\$ 400	\$ 869	\$ 1,509	\$ 151	10%	
14	Rehabilitate Airfield Lighting Runway 11/29 and Taxiway Bravo	44032172	32185750444	\$ 503								\$ 50	\$ 453	\$ 503	\$ 50	10%	
15	Control Tower		32185750444										\$ 5,610	\$ 5,610	\$ 561	10%	
16	Approach Lighting System (ALS) RW 18		32185750444										\$ 585	\$ 585	\$ 59	10%	
	SUBTOTAL				\$ 18,353	\$ 9,931	\$ 6,396	\$ 4,865	\$ 5,058	\$ 1,182	\$ 840	\$ 1,543	\$ 7,517	\$ 55,685	\$ 3,676	7%	
Locally Funded Projects		Activity Number	Acc't Unit	CIP Total Lifetime Budget	Prior Years	Prior Year 17	Prior Year 18	2019	2020	2021	2022	2023	OUT YEARS	TOTAL COST	TOTAL LOCAL	Local	Notes
A	Construct Replacement T-Hangars (northwest corner)	47632185	32185750444	\$ 3,000			\$ 2,200	\$ 570						\$ 2,770	\$ 2,770	100%	Bid December 1, 2017
B	New Fuel Farm Facility	17832172	32185750444	\$ 1,631			\$ 325		\$ 1,555					\$ 1,880	\$ 1,880	100%	Council Agenda on 12/21
C	Mill and Overlay Hangar Taxilanes Charlie and Delta							\$ 288						\$ 288	\$ 288	100%	
D	New Airport Equipment Maintenance/Storage Facility	17732172	32185750444	\$ 602				\$ 150	\$ 544					\$ 694	\$ 694	100%	
E	Expand Hangar 1 Parking Lot							\$ 100						\$ 100	\$ 100	100%	
EE	Airport Platting and Zoning							\$ 30						\$ 30	\$ 30	100%	
F	New Terminal Building	17932172	32185750444	\$ 1,100					\$ 283	\$ 817				\$ 1,100	\$ 1,100	100%	
G	New Fuel Self Service Facility								\$ 450					\$ 450	\$ 450	100%	
H	West Apron Shade Ports	44332172	32185750444	\$ 965							\$ 500			\$ 500	\$ 500	100%	
	SUBTOTAL of LOCALLY FUNDED				\$ -	\$ -	\$ 2,525	\$ 1,138	\$ 2,832	\$ 817	\$ 500	\$ -	\$ -	\$ 7,812	\$ 7,812	100%	
	GRAND TOTAL				\$ 18,353	\$ 9,931	\$ 8,921	\$ 6,003	\$ 7,890	\$ 1,999	\$ 1,340	\$ 1,543	\$ 7,517	\$ 63,497	\$ 11,488	18%	

Purple Text = Funded and under way
Yellow Shading = Discuss with MoDOT
Red Text = New Projects in FY-19

DRAFT - Proposed FY19 Airport CIP LOCAL FUNDING ONLY						3/14/2018															
Federal/State Project Participation				Activity Number	Acc't Unit	CIP Total Lifetime Budget		Prior Years	Prior Year 17	Prior Year 18	2019	2020	2021	2022	2023	OUT YEARS	TOTAL COST	TOTAL LOCAL	Local	Notes	
1	Land Acquisition of ALP Properties Phase 2			293211	32185750444	\$ 5,500		\$ 5,000	\$ 500		\$ 43						\$ 5,543	\$ 277	5%	Includes North acquisition (and NOT South Avigation Easements)	
2	Land Acquisition of ALP Properties Phase 3										\$ 16	\$ 71					\$ 87	\$ 4	5%	Avigation Easement in 2019 and RTC in 2020	
3	Earthwork for Runway 18-36 and West Parallel Taxiway Extension			143211	32185750444			\$ 8,317									\$ 8,317	\$ 416	5%	Work completed. Waiting for Final Project closeout	
4	FAA Review and Testing for NavAid Relocation			327321	32185750444			\$ 557									\$ 557	\$ 28	5%	Work completed. Waiting for Final FAA accounting	
**	Airport Entrance Road Relocation			16932172	32185750444			\$ 848									\$ 848	\$ 31	5%	Includes 893,413 in grants and \$31,457 in local funds = \$924,870	
5	Construct Pavement for Runway 18-36			16932172	32185750444	\$ 11,085		\$ 2,040	\$ 6,560								\$ 8,600	\$ 430	5%	9/16/16 - Received notice of SBG for \$9.4M and AAA for \$.521M	
5	Perimeter Fencing Phase II			16932172	32185750444			\$ 62	\$ 188								\$ 250	\$ 13	5%	9/16/16 - Received notice of SBG for \$9.4M and AAA for \$.521M	
5	Grade North Safety Area			16932172	32185750444			\$ 250	\$ 750								\$ 1,000	\$ 50	5%	9/16/16 - Received notice of SBG for \$9.4M and AAA for \$.521M	
5	Extend Runway 18-36 North End			16932172	32185750444			\$ 307	\$ 928								\$ 1,235	\$ 62	5%	9/16/16 - Received notice of SBG for \$9.4M ans AAA for \$.521M	
6	Construct Pavement for Taxiway Alpha			17432172	32185750444	\$ 6,676		\$ 820	\$ 605	\$ 263							\$ 1,688	\$ 84	5%	11/2/17 - CC approved SBG for \$6,234 & AAA for \$346	
6	Extend North Parallel Taxiways			17432172	32185750444	\$ 701		\$ 152		\$ 27							\$ 179	\$ 9	5%	11/2/17 - CC approved SBG for \$6,234 & AAA for \$346	
7	Update Airport Business and Master Plans			44232172	32185750444	\$ 800			\$ 400		\$ 15	\$ 15	NPE???				\$ 430	\$ 43	10%		
8	Site Development - Northeast Side			17232172	32185750444	\$ 2,480				\$ 60	\$ 288						\$ 348	\$ 35	10%	Site work only, does not include hangars	
9	Site Development - East Side			47732172	32185750444	\$ 2,120					\$ 51	\$ 214					\$ 265	\$ 27	10%	Site Work only. Includes entrance road, term. parking, ring road, W&S.	
10	Construct Middle Section of West Parallel Taxiway Alpha			16832172	32185750444	\$ 626					\$ 8	\$ 60					\$ 67	\$ 3	5%	Now includes demo of apron, terminal, and fuel tanks.	
11	Rehabilitate Hangar Taxilanes Charlie and Delta			44132172	32185750444	\$ 952						\$ 15	\$ 118				\$ 133	\$ 13	10%		
12	West Apron Reconstruction			32832172	32185750444	\$ 3,000								\$ 60	\$ 109		\$ 169	\$ 17	10%		
13	South Apron Expansion			47832172	32185750444	\$ 1,200								\$ 24	\$ 40	\$ 87	\$ 151	\$ 15	10%		
14	Rehabilitate Airfield Lighting Runway 11/29 and Taxiway Bravo			44032172	32185750444	\$ 503									\$ 5	\$ 45	\$ 50	\$ 5	10%		
15	Control Tower				32185750444											\$ 561	\$ 561	\$ 56	10%		
16	Approach Lighting System (ALS) RW 18				32185750444											\$ 59	\$ 59	\$ 6	10%		
	SUBTOTAL							\$ 18,353	\$ 9,931	\$ 350	\$ 420	\$ 375	\$ 118	\$ 84	\$ 154	\$ 752	\$ 30,537	\$ 1,624	5%		
	Locally Funded Projects			Activity Number	Acc't Unit	CIP Total Lifetime Budget		Prior Years	Prior Year 17	Prior Year 18	2019	2020	2021	2022	2023	OUT YEARS	TOTAL COST	TOTAL LOCAL	Local	Notes	
A	Construct Replacement T-Hangars (northwest corner)			47632185	32185750444	\$ 3,000				\$ 2,200	\$ 570						\$ 2,770	\$ 2,770	100%	Bid December 1, 2017	
B	New Fuel Farm Facility			17832172	32185750444	\$ 1,631				\$ 325		\$ 1,555					\$ 1,880	\$ 1,880	100%	Council Agenda on 12/21 Under Design	
C	Mill and Overlay Hangar Taxilanes Charlie and Delta										\$ 288						\$ 288	\$ 288	100%		
D	New Airport Equipment Maintenance/Storage Facility			17732172	32185750444	\$ 602					\$ 150		\$ 544				\$ 694	\$ 694	100%		
E	Expand Hangar 1 Parking Lot										\$ 100						\$ 100	\$ 100	100%		
EE	Airport Platting and Zoning										\$ 30						\$ 30	\$ 30	100%		
F	New Terminal Building			17932172	32185750444	\$ 1,100						\$ 283	\$ 817				\$ 1,100	\$ 1,100	100%		
G	New Fuel Self Service Facility												\$ 450				\$ 450	\$ 450	100%		
H	West Apron Shade Ports			44332172	32185750444	\$ 965								\$ 500			\$ 500	\$ 500	100%		
	SUBTOTAL of LOCALLY FUNDED							\$ -	\$ -	\$ 2,525	\$ 1,138	\$ 1,838	\$ 1,811	\$ 500	\$ -	\$ -	\$ 7,812	\$ 7,812	100%		
	GRAND TOTAL							\$ 18,353	\$ 9,931	\$ 2,875	\$ 1,558	\$ 2,213	\$ 1,929	\$ 584	\$ 154	\$ 752	\$ 38,349	\$ 9,436	25%		

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