

Thriving airport = thriving community

The next 20 years has the power to transform our region, and our Master Plan will provide the framework needed to lead the way into a bright future.



Our Region, Our Airport, Our Future

Our airport plays a large role in the economy and success of our region. The airport generates over \$760 million in annual economic activity, supports travel and tourism, creates jobs and generates income that flows back into our community. The next 20 years has the power to transform our region, and our Master Plan will provide the framework needed to lead the way.

The Master Plan development began in 2019 and will continue through 2022 and will identify projects, which may be implemented at varying times as needed in the 20-year planning term. The main goal of a Master Plan is to provide the framework necessary to guide future development that will cost-effectively meet aviation demand, while considering potential environmental and socioeconomic impacts. Prior to implementation, each project must undergo additional analysis including environmental review through the National Environmental Policy Act (NEPA). Additionally, project funding must be secured for each project prior to implementation. Funding sources may include FAA, MnDOT, the Duluth Airport Authority and other sources.

Build Our Future. Together. Get Involved!

Project information and updates will be provided throughout the project on a dedicated project webpage on the Duluth Airport website. Project updates, meeting agendas and minutes, newsletters, events calendar, blog and review documents will all be posted on this site. Please consider signing up on the website to receive email project updates.

WEBSITE: DuluthAirport.com/Vision2040

Your input can help guide the future of the airport, and ultimately our region. We welcome and look forward to the public's involvement in this process. Project public open houses and events will be posted on the project webpage. Additionally, several committees will be formed throughout the project.



VISION 2040 **DULUTH INTERNATIONAL AIRPORT - MASTER PLAN**

VISION AND GOALS

DLH will maximize its economic impact, meet growing demands of air commerce and maintain its infrastructure by completing DLH Vision 2040.

GOALS OF MASTER PLAN

- Provide opportunities for businesses to grow and or relocate
- Anticipate the evolving demand for air service in our region
- Better respond to the needs of general aviation
- Improve agility in responding to tomorrow's opportunities and challenges
- Complement its neighboring communities
- Maintain the DAA's financial sustainability

2 PUBLIC INVOLVEMENT

A Public Involvement Plan (PIP) was developed to identify how the DAA would engage with project stakeholders to inform, educate and solicit feedback throughout the Master Plan process. A Master Plan Advisory Committee served in an advisory role throughout the Master Plan process and represented a wide array of stakeholders, including local government representatives, airport users, the business community and economic development organizations. Technical Advisory Committees (TAC) were established to discuss and evaluate technical topics at a detail level. Additional in-person, virtual and written/online engagement efforts were conducted throughout the process.

STAKEHOLDER OUTREACH





Social Media **Posts**



Technical Advisory Committees (TAC)



Project Website



Public Open Houses



Master Plan Advisory Committee (MPAC)





One-on-One Stakeholder Meetings



Stakeholder Presentations

3 MASTER PLAN PROCESS

INVENTORY STAKEHOLDER NEEDS & GROWTH

FORECASTS

FACILITY REQUIREMENTS

ALTERNATIVES DEVELOPMENT AND

ANALYSIS

SCENARIO CONSIDERATIONS

> SELECTION OF PRFFFRRFD ALTERNATIVE

-IMPLEMENTATION -FINANCIAL PLANNING

FINAL MASTER PLAN DOCUMENT

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INVENTORY SUMARY

AIRFIELD PAVEMENT









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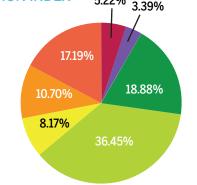
HIGHWAY

AIRSIDE PAVED **INFRASTRUCTURE** 75+ MILES OF **CITY STREETS**

AIRFIELD PAVEMENT CONDITION INDEX Poor Excellent







59% of all airside asphalt pavement is 15 years or older 55% of all airside concrete pavement is 30 years or older

TAXIWAY NETWORK LAYOUT

- The majority of taxiways are in fair to poor pavement condition
- The taxiway network currently has several non-standard design features and should be corrected when the pavement is reconstructed
- Military standards exceed the FAA's taxiway design standards in various areas of the airfield

RUNWAY 3-21

- 5,719' X 150'
- Non-Precision Instrument Runway
- Air Carrier and **General Aviation** runway



BUILDING AREA CONDITION REPORT



AIR TRAFFIC CONTROL TOWER



- Constructed in the mid 1950s
- Owned and maintained by the Duluth Airport
- Does not meet the FAA standards for line of sight requirements and is in deteriorating condition
- \$ \$500 thousand in life, health and safety improvements made by the DAA since 2015
- Serves a unique mix of military, general aviation and commercial service traffic



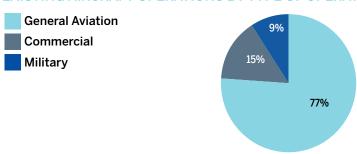
VISION 2040 **DULUTH INTERNATIONAL AIRPORT - MASTER PLAN VISION 2040**



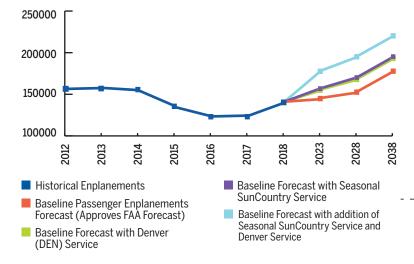
The aviation forecast analyzes current and future airport activity at DLH over a 20 year period. This forecast was prepared at the same time as the evolving impacts of the COVID-19 public health emergency. Forecast approval is based on the methodology, data, and conclusions at the time the document was prepared. The impacts of COVID-19 were considered in the development of the forecasts.

The Aviation Activity Forecast was approved by the FAA on June 8, 2021.

EXISTING AIRCRAFT OPERATIONS BY TYPE OF OPERATOR



PASSENGER EMPLACEMENT FORECASTS



NOTES:

▶ 6 KEY FACILITY RECOMMENDATIONS

AIR TRAFFIC CONTROL TOWER

The DAA owned Air Traffic Control Center (ATCT) is in deteriorating condition and needs to be replaced. The Master Plan included a preliminary siting analysis and the following next steps are recommended.

- **FAA SITING STUDY**
 - FAA Reimbursable Agreement will be needed to complete the FAA Study.
- IDENTIFY FUNDING SOURCE FOR ATCT DESIGN AND CONSTRUCTION
- **NEPA REVIEW**
- **DESIGN**
- **MULTI-YEAR CONSTRUCTION**

Site preparation including relocation of existing hangars and tower construction

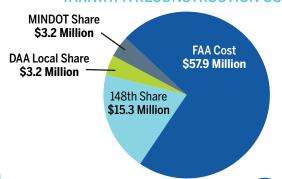
BUILDING AREA DEVELOPMENT AND REDEVELOPMENT

- Aeronautical development and redevelopment should be pursued to meet aeronautical needs including GA and corporate hangar space, business tenants and aircraft manufacturing needs.
- Non-Aeronautical development and redevelopment opportunities should be pursued in areas not needed for aeronautical use. These opportunities can bring a diversified revenue stream to DAA while meeting local and regional development demands.

TAXIWAY A NETWORK IMPROVEMENTS

Taxiway A is a full-length parallel taxiway to Runway 9/27 and is nearing the end of its useful life. The Master Plan recommends a 9-phase reconstruction project. However, the recently passed infrastructure bill may provide opportunities to reduce the total number of phases.

TAXIWAY A RECONSTRUCTION COSTS



RUNWAY 3/21

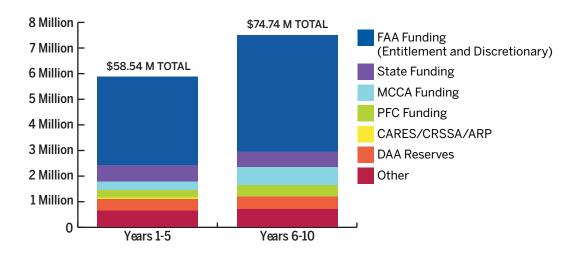
The Master Plan recommends planning for an extension of Runway 3/21 to 8,000 feet to provide users a secondary runway. Once a funding sources is identified (it does not meet FAA funding eligibility criteria), the following steps are needed to implement the project. Because of the lack of an existing funding source, the project is not included in the 20-year CIP.



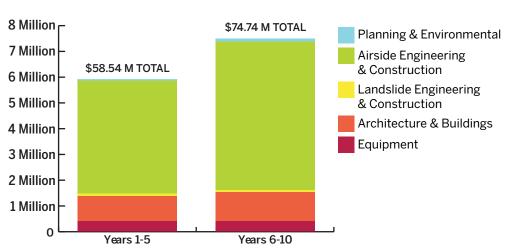
7 FINANCIAL PLAN

The financial plan includes a detailed capital improvement plan that has been evaluated for financial feasibility. The plan includes over \$175 million in projects over the 20 year period. The 10-year CIP is summarized below.

10-YEAR AIRPORT CIP FUNDING SOURCES



10-YEAR AIRPORT CIP BY PROJECT TYPE



DULUTH INTERNATIONAL AIRPORT

OVERVIEW

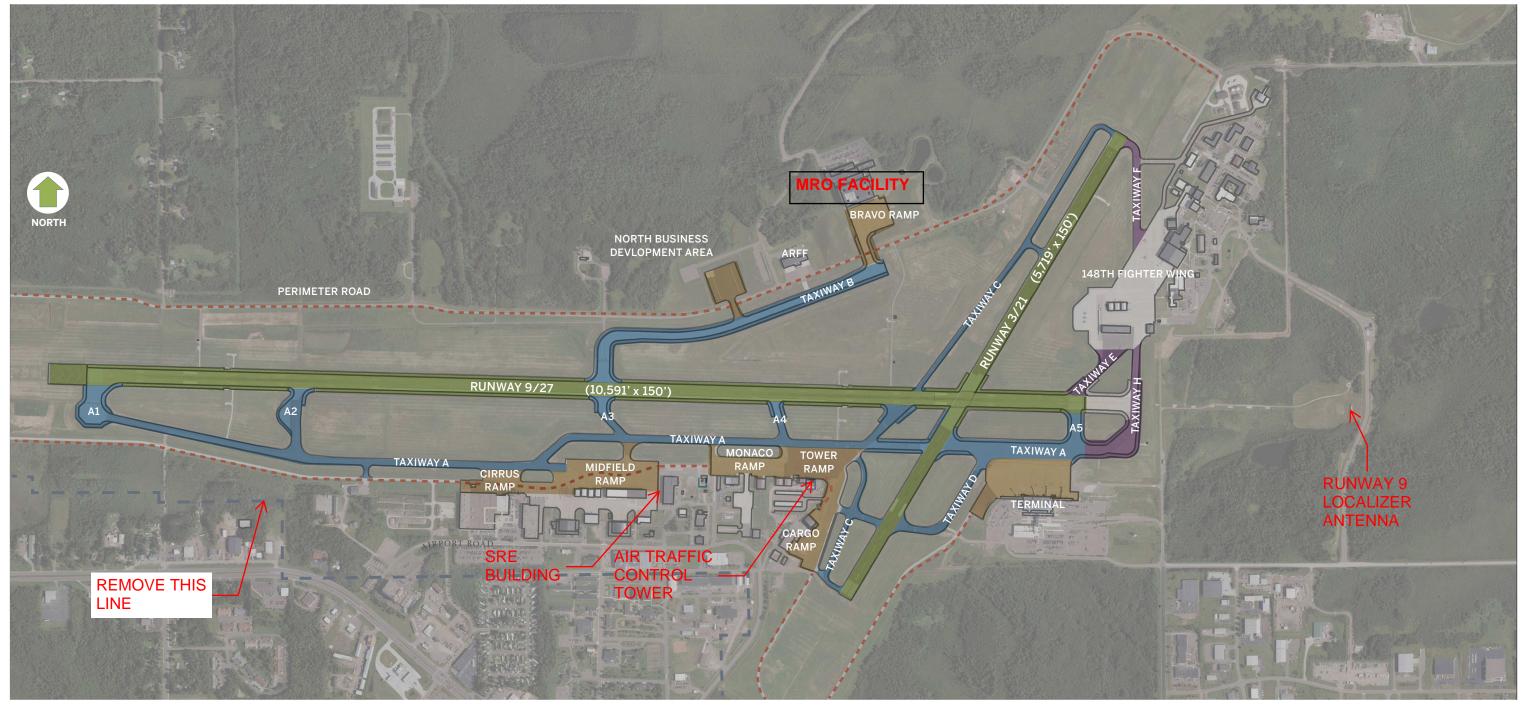










		Table 7-12	1 Duluth Inte	ernatio	nal Airp	ort (l	DLH)							Annual Entitlements th	rough 2020:	\$
			CIP 20												Annual Entitlements 2021	\$ 1,588,76
FEDERAL OR STATE FISCAL YEAR (FFY/SFY)	Future Development	Project Type	Cost	Fun	ding Rates	.ocal	FAA Funding (Entitlement and Discretionary)	State Funding	MCCA Funding	PFC Funding	CARES/ CRSSA/ARP	DAA Reserves	Other Funding	Other Funding Source	Local Funding Source	Remaining Entitlement Balance
CALENDAR YEAR	R 2021														Annual Entitlement	\$ 1,588,761.00
PLANNING AND EN	ANVIDONIMENTAL														Total Entitlement Available	\$ 151,247.00
	Hangar 101 Environmental Assessment	Environmental	\$40,000	0 0%	70% 3	30%	2	\$ 28,000.00			\$ 12,000.00					\$
	ERING AND CONSTRUCTION	Litvilorimental	φ40,000	0 /0	7070	JU 70	Ψ -	\$ 20,000.00			\$ 12,000.00					Ψ
	Taxiway A - Preliminary Design (Phase 1)	Engineering	\$95.500	100%	0%	0% \$	95,500.00	\$ -			1	\$ -	1			
-	Taxiway A - Final Design, Plans and Specifications (Phase 1)	Engineering	\$459,300	_		PR \$	442,500.00	\$ -	\$ 16,800.00			\$ -				
	Taxiway A - Construction - (Phase 1)	Construction	\$7,575,061	+ +		PR \$	6,778,897.81	*	\$ 796,163.50			\$ -				
-	Taxiway A - Construction Administration (Phase 1)	Engineering	\$895,000			PR \$	800,000.00	\$ -	\$ 95,000.00			\$ -				
-	Taxilane Pavement Repair (T-Hangar and Ranch Unit) Design	Engineering	\$62,300	_	70% 3	30%	·	\$ 43,610.00		\$ 18,690.00		\$ -		I.		
SFY 2021 T	Taxilane Pavement Repair (T-Hangar and Ranch Unit) Construction	Construction	\$477,923	3 0%	70% 3	30%		\$ 334,546.10		\$ 143,376.90		\$ -				
-	Midfield Ramp Repair (Phase 1) Design	Engineering	\$136,900	0%	70% 3	30%		\$ 95,830.00		\$ 41,070.00		\$ -				
	Airside Pavement Maintenance	Maintenance	\$49,820			30% \$	-	\$ 34,874.00		\$ 14,946.00		\$ -				
LANDSIDE ENGINE	EERING AND CONSTRUCTION															
ARCHITECTURE A	AND BUILDINGS															
SFY 2021 H	Hangar 101 Removal - Design	Engineering	\$59,500	0%	70% 3	30% \$	-	\$ 41,650.00			\$ 17,850.00					
EQUIPMENT																
CY 2021	Skid Steer - Vehicle #44	Equipment	\$75,000	0%	0% 1	00% \$	-	\$ -				\$ 75,000.00				
CY 2021 L	Lawn Mower	Equipment	\$9,000	0%	0% 1	00% \$	-	\$ -				\$ 9,000.00				
			\$9,935,304			\$	8.116.897.81	\$ 578.510.10	\$ 907,963.50	\$ 218,082.90	\$ 29,850.00	\$ 84,000.00	\$ -			\$
	CALENDAR YEAR T	OTALS	\$9,935,304	+		,	0,110,001101	• • • • • • • • • • • • • • • • • • • 	, , , , , , , , , , , , , , , , , , , ,							
	CALENDAR YEAR T	OTALS	\$3,335,304	*			5, 110, 551101	ψ 0.0,0.0.0	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
CALENDAR YEAR	R 2022	UIALS	\$9,535,304	*			3,1.13,501.10.1	V 0.0,0.0.0	,						Annual Entitlement Total Entitlement Available	\$1,123,808 \$ 1,123,808.40
PLANNING AND EN	R 2022				0% 1					\$ -						
PLANNING AND EN	R 2022 INVIRONMENTAL Terminal Planning Study	Planning			0% 1	00% \$				\$ -		\$ 56,800				
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PLANNING AND ENCY 2022 TAIRSIDE ENGINEE FFY 2022 TAIRSIDE ENGINEE FFY 2022 TAIRSIDE ENGINEE FFY 2022 TAIRSIDE ENGINEE TAIRSIDE TAIRSI	R 2022 INVIRONMENTAL Terminal Planning Study ERING AND CONSTRUCTION Taxiway A (Phase 2) - Design Taxiway A (Phase 2) - Construction/Construction Administration Runway 3/21 Lighting Replacement Design Runway 3/21 Lighting Replacement Construction/Construction Admin Reimbursable Agreement (Design and Construction) Hangar 101 Pre-Demolition Abatement Hangar 101 Removal - Construction Midfield Ramp Repair (Phase 1) Construction Airside Pavement Maintenance EERING AND CONSTRUCTION Parking Management System Technology Grinden Road Preventative Maintenance (Crack Seal)	Planning Engineering Construction/Eng Engineering Construction/Eng Construction/Eng Construction/Admin Construction Construction Construction Construction	\$56,800 \$550,000 \$6,350,000 \$1,050,000 \$100,000 \$350,000 \$150,000 \$150,000 \$20,300	PR PR 90% 90% 90% 00% 00% 00% 00% 00% 00% 00%	PR PR 5% 5% 5% 5% 70% 370% 370% 370% 370% 370% 370% 370%	00% \$ PR PR 5% 5% 30% 30% 30% 30% 30% 30%	\$ 440,000 \$ 4,800,000 \$ 90,000 \$ 945,000 \$ 90,000 \$ - \$ - \$ - \$ - \$ -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 52,500 \$ 245,000 \$ 350,000 \$ 700,000 \$ 105,000	\$ -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 5,000	\$ 150,000	\$ 56,800				
PLANNING AND ENCY 2022 TAIRSIDE ENGINEE FFY 2022 TAIRSIDE ENGINEE FFY 2022 FFY 2022 FFY 2022 FFY 2022 FFY 2022 FFY 2023 FFY 2023 FFY 2023 FFY 2023 FFY 2024 FFY 2022	R 2022 INVIRONMENTAL Terminal Planning Study RING AND CONSTRUCTION Taxiway A (Phase 2) - Design Taxiway A (Phase 2) - Construction/Construction Administration Runway 3/21 Lighting Replacement Design Runway 3/21 Lighting Replacement Construction/Construction Admin Reimbursable Agreement (Design and Construction) Hangar 101 Pre-Demolition Abatement Hangar 101 Removal - Construction Midfield Ramp Repair (Phase 1) Construction Airside Pavement Maintenance EERING AND CONSTRUCTION Parking Management System Technology Grinden Road Preventative Maintenance (Crack Seal) AND BUILDINGS	Planning Engineering Construction/Eng Engineering Construction/Eng Construction/Eng Construction/Admin Construction/Admin Construction Construction Construction Construction Construction	\$56,800 \$550,000 \$6,350,000 \$1,050,000 \$100,000 \$500,000 \$1500,000 \$150,000 \$20,300	D PR PR 90% 90% 90% 0 0% 0 0% 0 0% 0 0% 0 0% 0	PR PR 5% 5% 5% 5% 70% 370% 370% 370% 370% 370% 370% 370%	000% \$ PPR PR	\$ 440,000 \$ 4,800,000 \$ 90,000 \$ 945,000 \$ 90,000 \$ - \$ - \$ - \$ - \$ -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 245,000 \$ 350,000 \$ 700,000 \$ 105,000	\$ -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 5,000	\$ 150,000	\$ 56,800				
PLANNING AND EN CY 2022 T AIRSIDE ENGINEE FFY 2022 FFY 2023 FFY 2023 FFY 2023 FFY 2023 FFY 2023 FFY 2023 FFY 2024 FFY 20	R 2022 INVIRONMENTAL Terminal Planning Study ERING AND CONSTRUCTION Taxiway A (Phase 2) - Design Taxiway A (Phase 2) - Construction/Construction Administration Runway 3/21 Lighting Replacement Design Runway 3/21 Lighting Replacement Construction/Construction Admin Reimbursable Agreement (Design and Construction) Hangar 101 Pre-Demolition Abatement Hangar 101 Removal - Construction Midfield Ramp Repair (Phase 1) Construction Airside Pavement Maintenance EERING AND CONSTRUCTION Parking Management System Technology Grinden Road Preventative Maintenance (Crack Seal) AND BUILDINGS Hangar and Site Prep Design- Ranch Hangars (south of fuel system) Terminal Drop Off Line Roof Drainage Improvements	Planning Engineering Construction/Eng Engineering Construction/Eng Construction/Admin Construction/Admin Construction Construction Construction Engineering and Arch	\$56,800 \$550,000 \$6,350,000 \$1,050,000 \$150,000 \$1500,000 \$1500,000 \$1500,000 \$20,300	D PR PR 90% 90% 90% 0 0% 0 0% 0 0% 0 0% 0 0% 0	PR PR 5% 5% 5% 5% 70% 370% 370% 370% 370% 370% 370% 370%	000% \$ PR PR 55% 55% 530% 330% 300% \$ 000% \$	\$ 440,000 \$ 4,800,000 \$ 90,000 \$ 945,000 \$ 90,000 \$ - \$ - \$ - \$ - \$ -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 245,000 \$ 350,000 \$ 700,000 \$ 105,000 \$ - \$ - \$ -	\$ -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 5,000	\$ 150,000	\$ 56,800 \$ 375,000 \$ 20,300				
PLANNING AND EN CY 2022 TAIRSIDE ENGINEE FFY 2022 FFY 2022 FFY 2022 FFY 2022 FFY 2022 FFY 2023 FFY 2023 FFY 2023 FFY 2022 FFY 2022 FFY 2023 FFY 2023 FFY 2022 FFY 202	R 2022 INVIRONMENTAL Terminal Planning Study ERING AND CONSTRUCTION Taxiway A (Phase 2) - Design Taxiway A (Phase 2) - Construction/Construction Administration Runway 3/21 Lighting Replacement Design Runway 3/21 Lighting Replacement Construction/Construction Admin Reimbursable Agreement (Design and Construction) Hangar 101 Pre-Demolition Abatement Hangar 101 Removal - Construction Midfield Ramp Repair (Phase 1) Construction Airside Pavement Maintenance EERING AND CONSTRUCTION Parking Management System Technology Grinden Road Preventative Maintenance (Crack Seal) AND BUILDINGS Hangar and Site Prep Design- Ranch Hangars (south of fuel system)	Planning Engineering Construction/Eng Engineering Construction/Eng Construction/Eng Construction/Admin Construction/Admin Construction Construction Construction Engineering and Arch Construction	\$56,800 \$550,000 \$6,350,000 \$100,000 \$100,000 \$1500,000 \$1500,000 \$1500,000 \$20,300 \$20,300 \$25,000 \$70,000	D PR	PR PR 5% 5% 5% 70% 3 70% 3 70% 1 0% 1 0% 1 0% 1 0% 1	PR PR 55% 57% 50% 50% 50% 50% 50% 50% 50% 50% 50% 50	\$ 440,000 \$ 4,800,000 \$ 90,000 \$ 945,000 \$ 90,000 \$ - \$ - \$ - \$ - \$ - \$ -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 245,000 \$ 350,000 \$ 700,000 \$ 105,000 \$ - \$ - \$ -	\$ -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 5,000	\$ 150,000	\$ 56,800 \$ 375,000 \$ 20,300 \$ 25,000		CFC	Total Entitlement Available	
PLANNING AND EN CY 2022 TAIRSIDE ENGINEE FFY 2022 FFY 2023 FFY 2022 FFY 202	R 2022 INVIRONMENTAL Terminal Planning Study ERING AND CONSTRUCTION Taxiway A (Phase 2) - Design Taxiway 3/21 Lighting Replacement Design Runway 3/21 Lighting Replacement Construction Administration Reimbursable Agreement (Design and Construction Admin Reimbursable Agreement (Design and Construction) Hangar 101 Pre-Demolition Abatement Hangar 101 Removal - Construction Midfield Ramp Repair (Phase 1) Construction Airside Pavement Maintenance EERING AND CONSTRUCTION Parking Management System Technology Grinden Road Preventative Maintenance (Crack Seal) AND BUILDINGS Hangar and Site Prep Design- Ranch Hangars (south of fuel system) Terminal Drop Off Line Roof Drainage Improvements TNC Shelter w/ Wayfinding Signage	Planning Engineering Construction/Eng Engineering Construction/Eng Construction/Eng Construction/Admin Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction Construction	\$56,800 \$550,000 \$6,350,000 \$100,000 \$100,000 \$1500,000 \$1500,000 \$1500,000 \$20,300 \$20,300 \$25,000 \$70,000	D PR	PR PR 5% 5% 5% 70% 3 70% 3 70% 1 0% 1 0% 1 0% 1 0% 1 0% 1	000% \$ PR PR PR 55% 55% 30% 300% 000% 000% 000% 000%	\$ 440,000 \$ 4,800,000 \$ 90,000 \$ 945,000 \$ 90,000 \$ - \$ - \$ - \$ - \$ - \$ -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 245,000 \$ 700,000 \$ 105,000 \$ - \$ - \$ -	\$ 50,000.00 \$ 950,0	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 5,000 \$ 300,000 \$ 45,000	\$ 150,000	\$ 56,800 \$ 375,000 \$ 20,300 \$ 25,000		CFC	Total Entitlement Available	
PLANNING AND EN CY 2022 TAIRSIDE ENGINEE FFY 2022 FFY 2022 FFY 2022 FFY 2022 FFY 2022 FFY 2022 FFY 2023 FFY 2023 FFY 2023 FFY 2023 FFY 2022 FFY 202	R 2022 INVIRONMENTAL Terminal Planning Study ERING AND CONSTRUCTION Taxiway A (Phase 2) - Design Taxiway A (Phase 2) - Construction/Construction Administration Runway 3/21 Lighting Replacement Design Runway 3/21 Lighting Replacement Construction/Construction Admin Reimbursable Agreement (Design and Construction) Hangar 101 Pre-Demolition Abatement Hangar 101 Removal - Construction Midfield Ramp Repair (Phase 1) Construction Airside Pavement Maintenance EERING AND CONSTRUCTION Parking Management System Technology Grinden Road Preventative Maintenance (Crack Seal) AND BUILDINGS Hangar and Site Prep Design- Ranch Hangars (south of fuel system) Terminal Drop Off Line Roof Drainage Improvements TNC Shelter w/ Wayfinding Signage QTA Siting and Feasibility Analysis	Planning Engineering Construction/Eng Engineering Construction/Eng Construction/Eng Construction/Admin Construction Construction Construction Engineering and Arch Construction Construction Engineering and Arch Construction Engineering	\$56,800 \$550,000 \$6,350,000 \$100,000 \$100,000 \$150,000 \$150,000 \$150,000 \$20,300 \$25,000 \$70,000 \$75,000	D PR	PR PR 5% 5% 5% 5% 70% 3 70% 3 70% 1 1 0% 1 1 0% 1 0% 1 0% 1 0% 1 0% 1	000% \$ PR PR 55% 55% 55% 600% 600% \$ 000% \$	\$ 440,000 \$ 4,800,000 \$ 90,000 \$ 945,000 \$ 90,000 \$ - \$ - \$ - \$ - \$ - \$ -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 245,000 \$ 700,000 \$ 105,000 \$ - \$ - \$ -	\$ 50,000.00 \$ 950,000.00 \$ 95 -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 5,000 \$ 300,000 \$ 45,000	\$ 150,000	\$ 56,800 \$ 375,000 \$ 20,300 \$ 25,000	\$ 75,000	CFC	Total Entitlement Available	
PLANNING AND EN CY 2022 TAIRSIDE ENGINEE FFY 2022 FFY 2022 FFY 2022 FFY 2022 FFY 2022 FFY 2022 FFY 2023 FFY 2023 FFY 2023 FFY 2023 FFY 2022 FFY 202	R 2022 ENVIRONMENTAL Terminal Planning Study ERING AND CONSTRUCTION Taxiway A (Phase 2) - Design Taxiway A (Phase 2) - Construction/Construction Administration Runway 3/21 Lighting Replacement Design Runway 3/21 Lighting Replacement Construction/Construction Admin Reimbursable Agreement (Design and Construction) Hangar 101 Pre-Demolition Abatement Hangar 101 Removal - Construction Midfield Ramp Repair (Phase 1) Construction Airside Pavement Maintenance EERING AND CONSTRUCTION Parking Management System Technology Grinden Road Preventative Maintenance (Crack Seal) AND BUILDINGS Hangar and Site Prep Design- Ranch Hangars (south of fuel system) Terminal Drop Off Line Roof Drainage Improvements TNC Shelter w/ Wayfinding Signage QTA Siting and Feasibility Analysis ATCT Building Improvements Phase 1	Planning Engineering Construction/Eng Engineering Construction/Eng Construction/Eng Construction/Admin Construction Construction Construction Engineering and Arch Construction Construction Engineering and Arch Construction Construction Engineering Construction Construction Construction Construction Construction Construction Construction Construction Construction	\$56,800 \$550,000 \$6,350,000 \$100,000 \$100,000 \$150,000 \$150,000 \$150,000 \$20,300 \$25,000 \$70,000 \$75,000	D PR	PR PR 5% 5% 5% 5% 70% 3 70% 3 70% 1 1 0% 1 1 0% 1 0% 1 0% 1 0% 1 0% 1	000% \$ PR PR 55% 55% 55% 000% \$ 000% \$ 000% \$ 000% \$ 000% \$	\$ 440,000 \$ 4,800,000 \$ 90,000 \$ 945,000 \$ 90,000 \$ - \$ - \$ - \$ - \$ - \$ -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 245,000 \$ 700,000 \$ 105,000 \$ - \$ - \$ -	\$ 50,000.00 \$ 950,000.00 \$ 95 -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 5,000 \$ 300,000 \$ 45,000	\$ 150,000	\$ 56,800 \$ 375,000 \$ 20,300 \$ 25,000 \$ 70,000	\$ 75,000	CFC	Total Entitlement Available	
PLANNING AND EN CY 2022 TAIRSIDE ENGINEE FFY 2022 FFY 202	R 2022 ENVIRONMENTAL Terminal Planning Study ERING AND CONSTRUCTION Taxiway A (Phase 2) - Design Taxiway A (Phase 2) - Construction/Construction Administration Runway 3/21 Lighting Replacement Design Runway 3/21 Lighting Replacement Construction/Construction Admin Reimbursable Agreement (Design and Construction) Hangar 101 Pre-Demolition Abatement Hangar 101 Removal - Construction Midfield Ramp Repair (Phase 1) Construction Airside Pavement Maintenance EERING AND CONSTRUCTION Parking Management System Technology Grinden Road Preventative Maintenance (Crack Seal) AND BUILDINGS Hangar and Site Prep Design- Ranch Hangars (south of fuel system) Terminal Drop Off Line Roof Drainage Improvements TNC Shelter w/ Wayfinding Signage QTA Siting and Feasibility Analysis ATCT Building Improvements Phase 1	Planning Engineering Construction/Eng Engineering Construction/Eng Construction/Eng Construction/Admin Construction Construction Construction Engineering and Arch Construction Construction Engineering and Arch Construction Construction Engineering Construction Construction Construction Construction Construction Construction Construction Construction Construction	\$56,800 \$550,000 \$6,350,000 \$100,000 \$100,000 \$150,000 \$150,000 \$20,300 \$20,300 \$40,000 \$70,000 \$75,000 \$50,000	D PR	PR PR 5% 5% 5% 70% 3 70% 3 70% 1 0% 1 0% 1 0% 1 0% 1 70% 3	000% \$ PR PR 55% 55% 55% 000% \$ 000% \$ 000% \$ 000% \$ 000% \$	\$ 440,000 \$ 4,800,000 \$ 90,000 \$ 945,000 \$ 90,000 \$ - \$ - \$ - \$ - \$ - \$ -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 245,000 \$ 700,000 \$ 105,000 \$ - \$ - \$ -	\$ 50,000.00 \$ 950,000.00 \$ 95 -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 5,000 \$ 300,000 \$ 45,000	\$ 150,000	\$ 56,800 \$ 375,000 \$ 20,300 \$ 25,000 \$ 70,000	\$ 75,000	CFC	Total Entitlement Available	
PLANNING AND ENCY 2022 TAIRSIDE ENGINEE FFY 2022 FFY 2022 FFY 2022 FFY 2022 FFY 2023 FFY 2033	R 2022 ENVIRONMENTAL Terminal Planning Study ERING AND CONSTRUCTION Taxiway A (Phase 2) - Design Taxiway A (Phase 2) - Construction/Construction Administration Runway 3/21 Lighting Replacement Design Runway 3/21 Lighting Replacement Construction/Construction Admin Reimbursable Agreement (Design and Construction) Hangar 101 Pre-Demolition Abatement Hangar 101 Removal - Construction Midfield Ramp Repair (Phase 1) Construction Airside Pavement Maintenance EERING AND CONSTRUCTION Parking Management System Technology Grinden Road Preventative Maintenance (Crack Seal) AND BUILDINGS Hangar and Site Prep Design- Ranch Hangars (south of fuel system) Terminal Drop Off Line Roof Drainage Improvements TNC Shelter w/ Wayfinding Signage QTA Siting and Feasibility Analysis ATCT Building Improvements Phase 1 ATCT - AFTIL (Cost TBD)	Planning Engineering Construction/Eng Engineering Construction/Eng Construction/Eng Construction/Admin Construction/Admin Construction Construction Construction Engineering and Arch Construction Engineering and Arch Construction Construction Planning	\$56,800 \$550,000 \$1,050,000 \$100,000 \$100,000 \$1,000,000 \$1,000,000 \$150,000 \$20,300 \$40,000 \$75,000 \$500,000	0 0% PR 0 PR 0 90% 90% 90% 0 0% 0 0% 0 0% 0 0% 0 0%	PR PR 5% 5% 5% 5% 70% 3 70% 3 70% 1 10% 1 10% 1 70% 3 1 70% 3 1 70% 1 1 70% 3 1 1 70% 3 1 1 70% 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	000% \$ PR PR 55% 55% 55% 630% 80% 80% 800% \$ 000% \$ 000% \$ 000% \$ 000% \$ 000% \$	\$ 440,000 \$ 4,800,000 \$ 90,000 \$ 945,000 \$ 90,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 245,000 \$ 700,000 \$ 105,000 \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ 350,000.00	\$ 50,000.00 \$ 950,000.00 \$ 95 -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 5,000 \$ 300,000 \$ 45,000	\$ 150,000	\$ 56,800 \$ 375,000 \$ 20,300 \$ 70,000 \$ 150,000	\$ 75,000	CFC	Total Entitlement Available	
PLANNING AND ENCY 2022 TAIRSIDE ENGINEE FFY 2022 FFY 2022 FFY 2022 FFY 2022 FFY 2023 FFY 2024 FFY 2025	R 2022 ENVIRONMENTAL Terminal Planning Study ERING AND CONSTRUCTION Taxiway A (Phase 2) - Design Taxiway A (Phase 2) - Construction/Construction Administration Runway 3/21 Lighting Replacement Design Runway 3/21 Lighting Replacement Construction/Construction Admin Reimbursable Agreement (Design and Construction) Hangar 101 Pre-Demolition Abatement Hangar 101 Removal - Construction Midfield Ramp Repair (Phase 1) Construction Airside Pavement Maintenance EERING AND CONSTRUCTION Parking AND CONSTRUCTION Parking Management System Technology Grinden Road Preventative Maintenance (Crack Seal) AND BUILDINGS Hangar and Site Prep Design- Ranch Hangars (south of fuel system) Terminal Drop Off Line Roof Drainage Improvements TNC Shelter w/ Wayfinding Signage QTA Siting and Feasibility Analysis ATCT Building Improvements Phase 1 ATCT - AFTIL (Cost TBD) 7 Passenger Vehicle (Expedition) - Vehicle #2	Planning Engineering Construction/Eng Engineering Construction/Eng Construction/Eng Construction/Admin Construction Construction Construction Construction Construction Construction Construction Construction Under the construction Construction Engineering and Arch Construction Engineering Construction Planning Vehicle	\$56,800 \$550,000 \$6,350,000 \$100,000 \$100,000 \$1,000,000 \$1,000,000 \$150,000 \$20,300 \$40,000 \$75,000 \$500,000 \$500,000	0 0% PR 0 PR 0 90%	PR PR 5% 5% 5% 5% 70% 3 70% 3 70% 1 10% 1 10% 1 70% 3 10% 1	00% \$ PR PR PR 55% 55% 55% 630% 00% \$ 00% \$ 000% \$	\$ 440,000 \$ 4,800,000 \$ 90,000 \$ 945,000 \$ 90,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 245,000 \$ 700,000 \$ 105,000 \$ - \$ - \$ - \$ - \$ 350,000.00	\$ 50,000.00 \$ 950,000.00 \$ 95 -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 5,000 \$ 300,000 \$ 45,000	\$ 150,000	\$ 56,800 \$ 375,000 \$ 20,300 \$ 70,000 \$ 150,000 \$ 49,000	\$ 75,000	CFC	Total Entitlement Available	
PLANNING AND ENCY 2022 TAIRSIDE ENGINEER FFY 2022 FFY 2022 FFY 2022 FFY 2022 FFY 2022 FFY 2023 FFY 2023 FFY 2023 FFY 2023 FFY 2023 FFY 2023 FFY 2024 FFY 2024 FFY 2025 FFY 2025 FFY 2026 FFY 2027 F	R 2022 ENVIRONMENTAL Terminal Planning Study ERING AND CONSTRUCTION Taxiway A (Phase 2) - Design Taxiway A (Phase 2) - Construction/Construction Administration Runway 3/21 Lighting Replacement Design Runway 3/21 Lighting Replacement Construction/Construction Admin Reimbursable Agreement (Design and Construction) Hangar 101 Pre-Demolition Abatement Hangar 101 Removal - Construction Midfield Ramp Repair (Phase 1) Construction Airside Pavement Maintenance EERING AND CONSTRUCTION Parking AND CONSTRUCTION Parking Management System Technology Grinden Road Preventative Maintenance (Crack Seal) AND BUILDINGS Hangar and Site Prep Design- Ranch Hangars (south of fuel system) Terminal Drop Off Line Roof Drainage Improvements TNC Shelter w/ Wayfinding Signage QTA Siting and Feasibility Analysis ATCT Building Improvements Phase 1 ATCT - AFTIL (Cost TBD) 7 Passenger Vehicle (Expedition) - Vehicle #2 Ford Explorer - Vehicle #7	Planning Engineering Construction/Eng Engineering Construction/Eng Construction/Eng Construction/Admin Construction Construction Construction Construction Construction Construction Construction Under the construction Engineering and Arch Construction Engineering Construction Planning Vehicle Vehicle	\$56,800 \$550,000 \$6,350,000 \$100,000 \$100,000 \$350,000 \$1,000,000 \$150,000 \$20,300 \$20,300 \$75,000 \$500,000 \$500,000 \$375,000 \$37	0 0% PR 0 PR 0 90%	PR PR 5% 5% 5% 5% 70% 3 70% 3 70% 1 0% 1 70% 1 70% 3 70% 1 7	00% \$ PR PR PR 55% 55% 55% 65% 60% \$ 00% \$	\$ 440,000 \$ 4,800,000 \$ 90,000 \$ 945,000 \$ 90,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 245,000 \$ 700,000 \$ 105,000 \$ - \$ - \$ - \$ \$ - \$ \$ - \$ 350,000.00	\$ 50,000.00 \$ 950,000.00 \$ 95 -	\$ 30,000 \$ 300,000 \$ 5,000 \$ 52,500 \$ 5,000 \$ 300,000 \$ 45,000	\$ 150,000	\$ 375,000 \$ 20,300 \$ 70,000 \$ 150,000 \$ 49,000 \$ 36,000	\$ 75,000	CFC	Total Entitlement Available	

Total CARES/CRSSA/ARP \$374,850

FEDERAL OR STATE FISCAL YEAR (FFY/SFY)	Future Development	Project Type	Cost		nding Rate		FAA Funding (Entitlement and Discretionary)	State Funding	MCCA Funding	g PFC Fundin	g CARES/ CRSSA/ARP	DAA Reserves	Other	Funding	Other Funding Source	Local Funding Source	Remaining Entitlement Balance
CALENDAR YEAR 2023									•							Annual Entitlement	\$1,308,057
																Total Entitlement Available	\$ 1,308,057.16
PLANNING AND ENVIRONMEN		E	# 400,000	00/	00/	000/	•	•				T # 00	000 0	70.000	Otata Band		
CY 2023 ATCT - NEPA AIRSIDE ENGINEERING AND C		Environmental	\$100,000	0%	0%	30%	\$ -	\$	<u>-1</u>			\$ 30,	000 \$	70,000	State Bond		
	Phase 3) - Design	Engineering	\$550,000	PR	PR	PR	\$ 440,000	\$ 30,00	0 \$ 50,000.0	0 \$ 30	000	<u> </u>	1				
	Phase 3) - Construction/Construction Administration	Construction/Eng	\$7,950,000		PR	PR	\$ 6,560,000	\$ 220,00									
	F Access Road	Construction/Eng	\$500,000		0%	0%	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$ 500,00						MCCA		
FFY 2023 RW 9 Localiz	zer Relocation - Design and Construction	Engineering	\$0	100%	0%	0%	\$ -	\$		¢					FAA Tech Ops		
			£4 000 000				•	¢ 700.00	0	¢ 200	000				Funded		
	np Repair (Phase 2) ement Maintenance	Construction/Eng Maintenance	\$1,000,000 \$150,000		70% 70%	30% 30%	\$ - \$ -	\$ 700,00 \$ 105,00		\$ 300	,000	\$ 45,	000		Potential for MCCA		
LANDSIDE ENGINEERING AND		Maintenance	\$150,000	076	70%	30%	-	\$ 105,00	<u> </u>			φ 45,	000				
	pad (RDPER-01) Preventative Maintenance (Crack Seal)	Construction	\$131,400	0%	0%	100%	\$ -	\$	<u>-</u>	T		\$ 131,	400	1			
	oad (RDPER-03) Preventative Maintenance (Crack Seal)	Maintenance	\$151,900		0%	100%	\$ -	\$	-			\$ 151,					
CY 2023 EV Charging		Construction	\$100,000	_	0%	100%	\$ -	\$	-				\$	100,000	Grants TBD		
ARCHITECTURE AND BUILDIN													<u> </u>				
CY 2023 Jetbridge Mai	aintenance (Gates 1, 2, 3 and 4)	Construction	\$240,000	0%	70%	30%	\$ -	\$ 168,00	0			\$ 72,	000				
CY 2023 ATCT Building	ng Improvements Phase 2	Construction	\$50,000	0%	0%	100%	\$ -	\$	-			\$ 50,	000				
CY 2023 Terminal Impr	provements TBD (Carpet, furniture, wayfinding, etc.)	Construction	\$50,000	0%	0%	100%	\$ -	\$	- \$	- \$	-	\$ 50,	000				
CY 2023 Ranch Hanga	par Construction	Construction	\$650,000	0%	0%	100%		\$	- \$	- \$	- \$ 143,000		\$	507,000	Rent		
CY2023 QTA		Design/construction	\$2,500,000	0%	0%	100%	\$ -	\$	-	\$	-	\$	- \$	2,500,000	CFC		
CY 2023 Airport Road	l Commercial Development	Construction	\$0	0%	0%	0%	\$ -	\$	-			\$	-		Developer Funded		
EQUIPMENT			1	1 1								<u> </u>	_	T			
FFY 2023 Multi-Purpose		SRE	\$1,120,000	_	5%	5%	\$ 1,008,000		0	\$ 56	000						
	Plow - Vehicle #5	Vehicle	\$65,000		0%	100%	\$ -	\$	-			\$ 65,					
-	Plow - Vehicle #6	Vehicle	\$65,000		0%	100%	\$ -	\$	-			\$ 65,					
CY 2023 Pickup with P	Plow - Vehicle #8	Vehicle	\$65,000		0%	100%	\$ 8.008.000	\$ 4.070.00	- 4 500 00	200	200 4 442.00	\$ 65,		0.477.000			
	CALENDAR YEAR TOTALS	•	\$15,438,300				\$ 8,008,000	\$ 1,279,00	0 \$ 1,500,00	00 \$ 606	000 \$ 143,000) \$ 725,	300 \$	3,177,000			-
																Annual Entitlement	24 244 222
CALENDAR YEAR 2024																	\$1,314,288
																Total Entitlement Available	\$ 1,314,288.24
PLANNING AND ENVIRONMEN	NTAL																
AIRSIDE ENGINEERING AND C	CONSTRUCTION																
	1 Rehabilitation - Design	Engineering	\$350,000	90%	5%	5%	\$ 315,000	\$ 17,50	nl	\$ 17	500	1	1				
	1 Rehabilitation - Construction/Construction Administration	Construction/Eng	\$3,500,000		5%		\$ 3,150,000			\$ 175							
	1 Obstruction Removal	Construction/Eng	\$50,000	-	5%	5%			+		500	1	1				
	tealignment - Design	Engineering	\$300,000		5%	5%					000						
	telocation - Construction	Construction	\$3,000,000	_	5%		\$ 2,700,000		+	\$ 150							
	np Repair (Phase 3)	Construction/Eng	\$1,000,000		70%	30%		\$ 700,00		\$ 300					Potential for MCCA		
SFY 2025 Airside Paver	ement Maintenance	Maintenance	\$150,000	0%	70%	30%		\$ 105,00	0	\$ 45	000	•					
LANDSIDE ENGINEERING AND	ID CONSTRUCTION																
CY 2024 Landside Pav	vement Maintenance	Maintenance	\$100,000	0%	0%	100%	\$ -	\$	-			\$ 100,	000				
ARCHITECTURE AND BUILDIN	NGS		3														
CY 2024 ATCT - Desig	gn	Engineering	\$1,500,000	0%	0%	30%	\$ -	\$	- \$	- \$	-	\$ 450.	000 \$ 1,0	50,000.00	State Bond		
CY 2024 DHL Building	g demolition	Construction/Eng	\$75,000	0%	0%	100%		\$	- \$	- \$	-	\$ 75,	000		Could be funded with	n state bond as enabling for ATC	T?
CY 2024 Hydrosolution		Construction/Eng		0%		100%	-	\$	- \$	- \$	-		000		Could be funded with	n state bond as enabling for ATC	T?
FFY 2024 Replace Gate	te 2 Jetbridge (2004)	Construction	\$550,000	0%	0%	100%		\$	-			\$ 550,	000				
EQUIPMENT																	
FFY 2024 Blower (Repla	lace #22)	SRE	\$950,000		5%	5%			0	\$ 47	500						
						4000/	•	•	1	1	1	\$ 60,	000			ı	
CY 2024 Utility Van - V		Vehicle	\$60,000			100%		\$	-								1
CY 2024 Utility Van - V	Vehicle #11	Vehicle	\$60,000	0%	0%	100%	\$ -	\$	-			\$ 60,	000				
	Vehicle #11	Vehicle Vehicle		0% 0%		100% 100%		\$	-	- \$ 752	500 \$	\$ 60, \$ 70,	000 000	1,050,000			\$ -

FEDERAL OR STATE FISCAL YEAR (FFY/SFY	L Future Development	Project Type	Cost FAA	Funding Ra		FAA Funding (Entitlement and Discretionary)	State Funding	MCCA Funding	PFC Funding	CARES/ CRSSA/ARP	DAA Reserves	Other Funding	Other Funding Source	Local Funding Source	Remaining Entitlement Balance
														Annual Entitlement	\$ 1,534,00
CALENDAR YE	'EAR 2025													Total Entitlement Available	\$ 1,534,00
PLANNING AND	D ENVIRONMENTAL														
AIRSIDE ENGIN	NEERING AND CONSTRUCTION			ı											
FFY 2025	Taxiway A (Phase 4) - Design	Engineering	\$550,000 90%	5%	5%	\$ 495,000	\$ 27,500		\$ 27,500						
FFY 2025	Taxiway A (Phase 4) - Construction/Construction Administration	Construction/Eng	\$3,550,000 90%	5%	+ +	\$ 3,195,000	\$ 177,500		\$ 177,500						
SFY 2026	Midfield Ramp Repair (Phase 4)	Construction/Eng	\$1,000,000 0%	70%	30%	\$ -	\$ 700,000		\$ 300,000				Potential for MCCA		
SFY 2026	Airside Pavement Maintenance	Maintenance	\$150,000 0%	70%	30%	\$ -	\$ 105,000		\$ 45,000						
LANDSIDE ENG	GINEERING AND CONSTRUCTION														
CY 2025	Landside Pavement Maintenance	Maintenance	\$100,000 0%	0%	100%	\$ -	\$ -				\$ 100,000				-
ARCHITECTURI	E AND BUILDINGS														
CY 2025	Misc. Building Maintenance	Maintenance	\$100,000 0%	0%	100%	\$ -	\$ -				\$ 100,000				
CY 2025	Terminal Roadway and Surface Lot Lighting Upgrade	Maintenance	\$90,000 0%	0%		\$ -	\$ -				\$ 90,000		Rebates		
CY 2025	ATCT - Construction Phase 1	Construction	\$3,000,000 0%	0%		\$ -		\$ -			\$ 900,000	\$ 2,100,000.00	State Bond		
EQUIPMENT			<u> </u>	<u> </u>	<u> </u>				<u> </u>	<u> </u>	<u> </u>			<u> </u>	
FFY 2025	Multi-Purpose (New)	SRE	\$1,113,400 90%	5%	5%	\$ 1,002,060.00	\$ 55,670	\$ -	\$ 55,670		1				
SFY2026	Tractor/Mower - Vehicle #25	Mower	\$150,000 0%	70%	+ +	\$ -	\$ 105,000				\$ 45,000				
SFY 2026	Side by Side- ATV - Replaces #613 and #614	Vehicle	\$15,000 0%	0%		\$ -	\$ -	\$ -			\$ 15,000				
	CALENDAR YEAR TOTALS		\$9,818,400			\$ 4,692,060	\$ 1,170,670	\$ -	\$ 605,670	\$	- \$ 1,250,000	\$ 2,100,000			\$
		,1							•		\$ 1,855,670				
														Annual Entitlement	\$ 1,542,89
CALENDAR YE	EAR 2026														
PI ANNING AND														Total Entitlement Available	\$ 1.542.89
I LAMINIO AMD	D ENVIRONMENTAL													Total Entitlement Available	\$ 1,542,89
	DENVIRONMENTAL													Total Entitlement Available	\$ 1,542,89
AIDSIDE ENCINI														Total Entitlement Available	\$ 1,542,89
	NEERING AND CONSTRUCTION		Anno 2001 57			4 499 251	h 4500							Total Entitlement Available	\$ 1,542,89
FFY 2026	NEERING AND CONSTRUCTION Taxiway A (Phase 5) - Design	Engineering	\$600,000 PR			\$ 460,000								Total Entitlement Available	\$ 1,542,89
FFY 2026 FFY 2026	REERING AND CONSTRUCTION Taxiway A (Phase 5) - Design Taxiway A (Phase 5) - Construction/Construction Administration	Construction/Eng	\$11,100,000 PR	PR	PR :	\$ 8,140,000	\$ 380,000		\$ 380,000					Total Entitlement Available	\$ 1,542,89
FFY 2026 FFY 2026 FFY 2026	Taxiway A (Phase 5) - Design Taxiway A (Phase 5) - Construction/Construction Administration Electrical Vault Relocation	Construction/Eng Construction	\$11,100,000 PR \$800,000 90%	PR 5%	PR :	\$ 8,140,000 \$ 720,000	\$ 380,000 \$ 40,000		\$ 380,000 \$ 40,000				Data Sin Lin MOOA	Total Entitlement Available	\$ 1,542,89
FFY 2026 FFY 2026 FFY 2026 SFY 2027	Taxiway A (Phase 5) - Design Taxiway A (Phase 5) - Construction/Construction Administration Electrical Vault Relocation Midfield Ramp Repair (Phase 5)	Construction/Eng Construction Construction/Eng	\$11,100,000 PR \$800,000 90% \$1,000,000 0%	PR 5% 70%	PR : 5% : 30%	\$ 8,140,000 \$ 720,000 \$ -	\$ 380,000 \$ 40,000 \$ 700,000		\$ 380,000 \$ 40,000 \$ 300,000				Potential for MCCA	Total Entitlement Available	\$ 1,542,89
FFY 2026 FFY 2026 FFY 2026 SFY 2027 SFY 2027	Taxiway A (Phase 5) - Design Taxiway A (Phase 5) - Construction/Construction Administration Electrical Vault Relocation Midfield Ramp Repair (Phase 5) Airside Pavement Maintenance	Construction/Eng Construction	\$11,100,000 PR \$800,000 90%	PR 5%	PR 5% 30%	\$ 8,140,000 \$ 720,000	\$ 380,000 \$ 40,000		\$ 380,000 \$ 40,000				Potential for MCCA	Total Entitlement Available	\$ 1,542,89
FFY 2026 FFY 2026 FFY 2026 SFY 2027 SFY 2027 LANDISDE ENGI	Taxiway A (Phase 5) - Design Taxiway A (Phase 5) - Construction/Construction Administration Electrical Vault Relocation Midfield Ramp Repair (Phase 5) Airside Pavement Maintenance SINEERING AND CONSTRUCTION	Construction/Eng Construction Construction/Eng Maintenance	\$11,100,000 PR \$800,000 90% \$1,000,000 0% \$150,000 0%	PR 5% 70% 70%	PR 5% 30% 30%	\$ 8,140,000 \$ 720,000 \$ - \$ -	\$ 380,000 \$ 40,000 \$ 700,000 \$ 105,000		\$ 380,000 \$ 40,000 \$ 300,000				Potential for MCCA	Total Entitlement Available	\$ 1,542,89
FFY 2026 FFY 2026 FFY 2026 SFY 2027 SFY 2027 LANDISDE ENGI	Taxiway A (Phase 5) - Design Taxiway A (Phase 5) - Construction/Construction Administration Electrical Vault Relocation Midfield Ramp Repair (Phase 5) Airside Pavement Maintenance SINEERING AND CONSTRUCTION Landside Pavement Maintenance	Construction/Eng Construction Construction/Eng	\$11,100,000 PR \$800,000 90% \$1,000,000 0%	PR 5% 70% 70%	PR 5% 30% 30%	\$ 8,140,000 \$ 720,000 \$ - \$ -	\$ 380,000 \$ 40,000 \$ 700,000		\$ 380,000 \$ 40,000 \$ 300,000		\$ 100,000		Potential for MCCA	Total Entitlement Available	\$ 1,542,89
FFY 2026 FFY 2026 FFY 2026 SFY 2027 SFY 2027 LANDISDE ENGI CY 2026 ARCHITECTURE	Taxiway A (Phase 5) - Design Taxiway A (Phase 5) - Construction/Construction Administration Electrical Vault Relocation Midfield Ramp Repair (Phase 5) Airside Pavement Maintenance SINEERING AND CONSTRUCTION Landside Pavement Maintenance	Construction/Eng Construction Construction/Eng Maintenance Maintenance	\$11,100,000 PR \$800,000 90% \$1,000,000 0% \$150,000 0%	PR 5% 70% 70% 0%	PR 5% 30% 30% 100%	\$ 8,140,000 \$ 720,000 \$ - \$ -	\$ 380,000 \$ 40,000 \$ 700,000 \$ 105,000		\$ 380,000 \$ 40,000 \$ 300,000				Potential for MCCA	Total Entitlement Available	\$ 1,542,89
FFY 2026 FFY 2026 FFY 2026 SFY 2027 SFY 2027 LANDISDE ENGI CY 2026 ARCHITECTURE CY 2026	NEERING AND CONSTRUCTION Taxiway A (Phase 5) - Design Taxiway A (Phase 5) - Construction/Construction Administration Electrical Vault Relocation Midfield Ramp Repair (Phase 5) Airside Pavement Maintenance SINEERING AND CONSTRUCTION Landside Pavement Maintenance EE AND BUILDINGS Misc. Building Maintenance	Construction/Eng Construction Construction/Eng Maintenance Maintenance Maintenance	\$11,100,000 PR \$800,000 90% \$1,000,000 0% \$150,000 0% \$150,000 0%	PR 5% 70% 70% 0% 0%	PR : 5% : 30% : 30% : 100% : 1	\$ 8,140,000 \$ 720,000 \$ - \$ - \$ -	\$ 380,000 \$ 40,000 \$ 700,000 \$ 105,000	\$ 2,200,000	\$ 380,000 \$ 40,000 \$ 300,000		\$ 100,000				\$ 1,542,89
FFY 2026 FFY 2026 FFY 2026 FFY 2027 SFY 2027 LANDISDE ENGI CY 2026 ARCHITECTURE CY 2026 CY 2026	Taxiway A (Phase 5) - Design Taxiway A (Phase 5) - Construction/Construction Administration Electrical Vault Relocation Midfield Ramp Repair (Phase 5) Airside Pavement Maintenance SINEERING AND CONSTRUCTION Landside Pavement Maintenance	Construction/Eng Construction Construction/Eng Maintenance Maintenance	\$11,100,000 PR \$800,000 90% \$1,000,000 0% \$150,000 0%	PR 5% 70% 70% 0%	PR : 5% : 30% : 30% : 100% : 1	\$ 8,140,000 \$ 720,000 \$ - \$ -	\$ 380,000 \$ 40,000 \$ 700,000 \$ 105,000		\$ 380,000 \$ 40,000 \$ 300,000		\$ 100,000	\$ 7,000,000.00			\$ 1,542,89
FFY 2026 FFY 2026 FFY 2026 SFY 2027 SFY 2027 LANDISDE ENGI CY 2026 ARCHITECTURE CY 2026 CY 2026 EQUIPMENT	NEERING AND CONSTRUCTION Taxiway A (Phase 5) - Design Taxiway A (Phase 5) - Construction/Construction Administration Electrical Vault Relocation Midfield Ramp Repair (Phase 5) Airside Pavement Maintenance SINEERING AND CONSTRUCTION Landside Pavement Maintenance EE AND BUILDINGS Misc. Building Maintenance ATCT - Construction Phase 2	Construction/Eng Construction Construction/Eng Maintenance Maintenance Maintenance Construction	\$11,100,000 PR \$800,000 90% \$1,000,000 0% \$150,000 0% \$150,000 0% \$100,000 0%	PR 5% 70% 70% 0% 0%	PR : 5% : 30% : 30% : 100% : 100% : 30% : 30% : 100% : 30% : 100% : 30% : 100% : 30% : 100% : 30% : 100% : 30% : 30% : 30% : 100% : 30% :	\$ 8,140,000 \$ 720,000 \$ \$ \$ \$	\$ 380,000 \$ 40,000 \$ 700,000 \$ 105,000 \$ - \$ -	\$ 2,200,000	\$ 380,000 \$ 40,000 \$ 300,000		\$ 100,000 \$ 3,000,000				\$ 1,542,89
FFY 2026 FFY 2026 FFY 2026 SFY 2027 SFY 2027 LANDISDE ENGI CY 2026 ARCHITECTURE CY 2026 CY 2026 EQUIPMENT CY 2026	REERING AND CONSTRUCTION Taxiway A (Phase 5) - Design Taxiway A (Phase 5) - Construction/Construction Administration Electrical Vault Relocation Midfield Ramp Repair (Phase 5) Airside Pavement Maintenance SINEERING AND CONSTRUCTION Landside Pavement Maintenance E AND BUILDINGS Misc. Building Maintenance ATCT - Construction Phase 2 Maintenance Equipment Replacement	Construction/Eng Construction Construction/Eng Maintenance Maintenance Maintenance Construction Equipment	\$11,100,000 PR \$800,000 90% \$1,000,000 0% \$150,000 0% \$150,000 0% \$100,000 0% \$100,000 0%	PR 5% 70% 70% 0% 0% 0%	PR : 5% : 30% : 30% : 100% : 1	\$ 8,140,000 \$ 720,000 \$ - \$ - \$ - \$ - \$ -	\$ 380,000 \$ 40,000 \$ 700,000 \$ 105,000 \$ - \$ - 0	\$ 2,200,000	\$ 380,000 \$ 40,000 \$ 300,000 \$ 45,000		\$ 100,000				\$ 1,542,89
FFY 2026 FFY 2026 FFY 2026 SFY 2027 SFY 2027 LANDISDE ENGI CY 2026 ARCHITECTURE CY 2026 CY 2026 EQUIPMENT	NEERING AND CONSTRUCTION Taxiway A (Phase 5) - Design Taxiway A (Phase 5) - Construction/Construction Administration Electrical Vault Relocation Midfield Ramp Repair (Phase 5) Airside Pavement Maintenance SINEERING AND CONSTRUCTION Landside Pavement Maintenance EE AND BUILDINGS Misc. Building Maintenance ATCT - Construction Phase 2	Construction/Eng Construction Construction/Eng Maintenance Maintenance Maintenance Construction	\$11,100,000 PR \$800,000 90% \$1,000,000 0% \$150,000 0% \$150,000 0% \$100,000 0%	PR 5% 70% 70% 0% 0%	PR : 5% : 30% : 30% : 100% : 100% : 30% : 30% : 100% : 30% : 100% : 30% : 100% : 30% : 100% : 30% : 100% : 30% : 30% : 30% : 100% : 30% :	\$ 8,140,000 \$ 720,000 \$ \$ \$ \$	\$ 380,000 \$ 40,000 \$ 700,000 \$ 105,000 \$ - \$ -	\$ 2,200,000	\$ 380,000 \$ 40,000 \$ 300,000		\$ 100,000 \$ 3,000,000				\$ 1,542,89

\$10,300,000

FEDERAL OR STATE FISCAL YEAR (FFY/SFY)	Project Type	Cost	Fundin	ng Rates	FAA Funding (Entitlement and Discretionary)	State Funding N	ICCA Funding	PFC Funding	CARES/ CRSSA/ARP	DAA Reserves	Other Funding	Other Funding Source	Local Funding Source	Remaining Entitlement Balance
CALENDAR YEAR 2027													Annual Entitlement	
PLANNING AND ENVIRONMENTAL													Total Entitlement Available	\$ 1,551,899
	[Facility and and all	#250.000	000/ 5	5% 5%	\$ 225,000.00	12,500.00				L¢ 42.500.00	N .	T		
FFY 2027 NEPA Review for Perimeter Road Relocation and Holding Bay (Phases 7 & 8) AIRSIDE ENGINEERING AND CONSTRUCTION	Environmental	\$250,000	90% 5	5%	\$ 225,000.00	12,500.00				\$ 12,500.00)			
FFY 2027 Taxiway A (Phase 6) - Design	Engineering	\$700,000	PR F	PR PR	\$ 560,000	32,500	75,000	\$ 32,500				T		
FFY 2027 Taxiway A (Phase 6) - Construction/Construction Administration	Engineering Construction/Eng	\$11,300,000		PR PR										
FFY 2027 NAVAID (Rwy 27 PAPI and Glideslope) Relocation Design	Design	\$200,000		5% 5%	\$ 180,000		2,000,000	\$ 10,000						
FFY 2027 NAVAID (Rwy 27 PAPI and Glideslope) Relocation Construction	Construction	\$800,000			\$ 720,000			\$ 40,000						
FFY 2027 NAVAID (Rwy 27 PAPI and Glideslope) Relocation Reimbursable Agreement	FAA RA	\$300,000		5% 5%	\$ 270,000			\$ 15,000						
SFY 2028 Midfield Ramp Repair (Phase 6)	Construction/Eng	\$1,000,000		0% 30%	\$ - :			\$ 300,000				Potential for MCCA		
SFY 2028 Airside Pavement Maintenance	Maintenance	\$ 150,000		0% 30%		105,000		\$ 45,000				T Storman for Infoort		\$ -
LANDSIDE ENGINEERING AND CONSTRUCTION	Maintonai 100	Ψ 100,000	0,0 7.	070		100,000		ų 10,000						,
CY 2027 Landside Pavement Maintenance	Maintenance	\$ 100,000	0% 0)% 100%	\$ -	s -				\$ 100,000				
ARCHITECTURE AND BUILDINGS	maintonai 100	Ψ 100,000	070	10070	*					100,000	1			
CY 2027 Misc. Building Maintenance	Maintenance	\$100,000	0% 0)% 100%	\$ -	\$ -	T			\$ 100,000	ol	Τ		
EQUIPMENT		+,			<u> </u>	<u>, </u>				1,	1			
CY 2027 Maintenance Equipment Replacement	Equipment	\$100,000	0% 0	100%	\$ -	\$ -				\$ 100,000				
FFY 2027 Sweeper (Replace #37)	Equipment	\$ 730,000		5% 5%	\$ 657,000	36,500		\$ 36,500		,				
CALENDAR YEAR TOTALS		\$15,730,000			\$ 11,052,000		2,075,000		\$ -	\$ 312,500	\$	-		\$ -
			ı			, , , , , , , , , , , , , , , , , , , ,	, , ,			\$ 1,221,500				
										, , , , , , , , , , , , , , , , , , , ,			Annual Entitlement	\$ 1,561,008
CALENDAR YEAR 2028													Total Entitlement Available	
PLANNING AND ENVIRONMENTAL														* 1,001,000
FFY 2028 Permitting - Taxiway A (Perimeter Road & Holding Bay) - Phases 7 & 8	Environmental	\$100,000	90% 5	5% 5%	\$ 90,000	5,000		\$ 5,000						
FFY 2028 Mitigation - Taxiway A (Perimeter Road & Holding Bay) - Phases 7 & 8	Environmental	\$1,000,000		5% 5%	\$ 900,000			\$ 50,000						
AIRSIDE ENGINEERING AND CONSTRUCTION		7 1,123,133	34.1		, , , , , , , , , , , , , , , , , , , ,			, ,,,,,,						
FFY 2028 Taxiway A (Phase 7) - Design	Engineering	\$600,000	PR F	PR PR	\$ 480,000	30,000	60,000	\$ 30,000						
FFY 2028 Taxiway A (Phase 7) - Construction/Construction Administration	Construction/Eng	\$10,400,000		PR PR	\$ 9,000,000		1,000,000	\$ 200,000						
SFY 2029 Midfield Ramp Repair (Phase 7)	Construction/Eng	\$1,000,000		0% 30%	·	700,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$ 300,000				Potential for MCCA		
SFY 2029 Airside Pavement Maintenance	Maintenance	\$150,000		0% 30%				\$ 45,000						
LANDSIDE ENGINEERING AND CONSTRUCTION	-		<u> </u>											
CY 2028 Landside Pavement Maintenance	Maintenance	\$100,000	0% 0	100%	\$ -	\$ -				\$ 100,000)			
ARCHITECTURE AND BUILDINGS	•											•		
CY 2028 Misc. Building Maintenance	Maintenance	\$100,000	0% 0	100%	\$ -	\$ -				\$ 100,000)			
EQUIPMENT														
CY 2028 Maintenance Equipment Replacement	Equipment	\$100,000	0% 0	100%	\$ -	\$ -				\$ 100,000)			
FFY 2028 Blower (Replace #20)	Equipment	\$950,000	90% 5	5% 5%	\$ 855,000	47,500		\$ 47,500						
CALENDAR YEAR TOTALS	3	\$14,500,000			\$11,325,000	\$1,137,500	\$1,060,000	\$677,500	\$0	\$300,000	\$0			-
CALENDAR YEAR 2029													Annual Entitlement Total Entitlement Available	
PLANNING AND ENVIRONMENTAL	<u> </u>	T	 		1							<u> </u>	T	
AIRSIDE ENGINEERING AND CONSTRUCTION		T .	1		T .					1		<u> </u>	ı	
FFY 2029 Taxiway A (Phase 8) - Design	Engineering	\$600,000		PR PR	\$ 480,000		60,000	\$ 30,000						
FFY 2029 Taxiway A (Phase 8) - Construction/Construction Administration	Construction/Eng	\$9,000,000		PR PR	t		1,400,000							
SFY 2030 Midfield Ramp Repair (Phase 8)	Construction/Eng	\$1,000,000		0% 30%	\$ - :	700,000		\$ 300,000				Potential for MCCA		
SFY 2030 Airside Pavement Maintenance	Maintenance	\$150,000	0% 70	0% 30%	\$ -	105,000		\$ 45,000						
LANDSIDE ENGINEERING AND CONSTRUCTION		ı	1		1					1	ı	1	I	
CY 2029 Landside Pavement Maintenance	Maintenance	\$100,000	0% 0	100%	\$ -	\$ -				\$ 100,000)			
ARCHITECTURE AND BUILDINGS	T:	T .	1 1		1					1	T	T Potential for Minipot	ı -	
FFY 2029 Replace Gate 3 Jetbridge	Construction	\$ 550,000		100%		\$ -		\$ 550,000				Potential for Mindon		
FFY 2029 Replace Gate 4 Jetbridge	Construction	\$ 550,000		100%		\$ -		\$ 550,000				or AIP funding		
CY 2029 Misc. Building Maintenance	Maintenance	\$100,000	0% 0	100%	-	\$ -				\$ 100,000)			
EQUIPMENT	<u> </u>	1	1 1		1 2		1			T .		<u> </u>	1	
CY 2029 Maintenance Equipment Replacement	Equipment	\$100,000		100%		\$ -				\$ 100,000				
FFY 2029 Batwing Plow (Replace #13)	Equipment	\$555,000	90% 5	5% 5%	\$ 499,500	27,750				\$ 27,750)			\$ -
CALENDAR YEAR TOTALS		\$12,705,000			\$ 7,979,500		1,460,000	\$ 1,775,000	\$ -	\$ 327,750				\$ -

FEDERAL OR			Funding	g Rates	FAA Funding				04850/		Other Francisco	Oth F P		
STATE FISCAL Future Development YEAR (FFY/SFY)	Project Type	Cost	FAA Mni	DOT Local	(Entitlement an Discretionary)	State Funding	MCCA Funding	PFC Funding	CARES/ CRSSA/ARP	DAA Reserves	Other Funding	Other Funding Source	Local Funding Source	Remaining Entitlement Balance
			FAA MIIIL	Local						\$ 2,102,750				
CALENDAR YEAR 2030										Ψ 2,102,730			Annual Entitlement	\$ 1,574,092
													Total Entitlement Available	\$ 1,574,092
PLANNING AND ENVIRONMENTAL														
AIRSIDE ENGINEERING AND CONSTRUCTION														
FFY 2030 Taxiway A (Phase 9) - Design	Engineering	\$200.00	0 90% 5	% 5%	\$ 180 (00 \$ 10,00	ol .	\$ 10,000)	1				
FFY 2030 Taxiway A (Phase 9) - Construction/Construction Administration	Construction/Eng	\$2,000,00	+		\$ 1,800,0			\$ 100,000						
FFY 2030 GA Ramp (Monaco) - Design/Construction/Construction Administration	Construction/Eng	\$3,000,00			\$ 2,700,0					\$ 150,000)			
SFY 2031 Midfield Ramp Repair (Phase 9)	Construction/Eng	\$1,000,00	0 0% 70	30%	\$	- \$ 700,00	D	\$ 300,000)	•		Potential for MCCA		
SFY 2031 Airside Pavement Maintenance	Maintenance	\$150,00	0 0% 70	30%	\$	- \$ 105,00	0	\$ 45,000)					
LANDSIDE ENGINEERING AND CONSTRUCTION														
CY 2030 Landside Pavement Maintenance	Maintenance	\$100,00	0 0% 0'	% 100%	\$	- \$	-			\$ 100,000				
ARCHITECTURE AND BUILDINGS		<u> </u>	1 1	1				<u> </u>		<u> </u>	1		1	
CY 2030 Misc. Building Maintenance	Maintenance	\$100,00	0 0% 0	% 100%	\$	- \$	<u>-l</u>	<u> </u>		\$ 100,000	<u> </u>			
EQUIPMENT CV 2020 Maintanana Fauinment Replacement	Equipment	#400.00	0 00/ 1 0	0/ 4000/	¢		1	1	T T	400.000				
CY 2030 Maintenance Equipment Replacement FFY 2030 Replace Grader #18	Equipment	\$100,00 \$400,00			\$ 360,0	- \$ 00 \$ 20,00	-			\$ 100,000 \$ 20,000				
CALENDAR YEAR TOTAL	Equipment	\$7,050,00		70 370	\$ 5,040,0			\$455,000	s -	- \$470,000				s -
OALLIDAK ILAK IOTAL	<u> </u>	ψ1,000,00	<u> </u>		ψ5,040,0	σο ψ1,000,00	υ ψ	η ψ-33,000	/ -	ψ+10,000	,			-
CALENDAR YEAR 2031													Annual Entitlement Total Entitlement Available	\$ 1,583,462 \$ 1,583,462
PLANNING AND ENVIRONMENTAL													Total Entitlement Available	φ 1,303,402
AIRSIDE ENGINEERING AND CONSTRUCTION		<u> </u>	1 1	1			<u> </u>	<u> </u>		-			1	
SFY 2032 Airside Pavement Maintenance	Maintenance	\$150,00			\$	- \$ 105,00		\$ 45,000)					
FFY 2031 RW 9/27 Pavement Maintenance (Phase 1, West End)	Construction/Eng	\$200,00				00 \$ 10,00		\$ 10,000						
FFY 2031 RW 9/27 Lighting and Shoulder Replacement (Phase 1, West End) LANDSIDE ENGINEERING AND CONSTRUCTION	Construction/Eng	\$2,500,00	0 90% 5	% 5%	\$ 2,250,0	00 \$ 125,00	0	\$ 125,000	'					
CY 2031 Landside Pavement Maintenance	Maintenance	\$100,00	0 0% 0	% 100%	\$	- \$		I		\$ 100,000	ol .			
CY 2031 Hangar 101 Development Area	Construction/Eng	\$500,00			\$	-	1	1	I	\$ 500,000				
ARCHITECTURE AND BUILDINGS		,,,,,,,			·					,				
CY 2031 Misc. Building Maintenance	Maintenance	\$125,00	0 0% 0'	% 100%	\$	- \$	-			\$ 125,000)			
CY 2031 Hangar 2 Demolition	Construction/Eng	\$1,000,00	0 0% 70	30%	\$	- \$ 700,00	0		-	\$ 300,000)			
EQUIPMENT														
Maintenance Equipment Replacement	Equipment	\$100,00	0 0% 0'	% 100%		- \$	-			\$ 100,000)			
CALENDAR YEAR TOTAL	s	\$4,675,00	0		\$ 2,430,000	00 \$ 940,000.0	0 \$ -	\$ 180,000.00	\$ -	\$ 1,125,000.00	- \$			\$0
CALENDAR YEAR 2032													Annual Entitlement	
PLANNING AND ENVIRONMENTAL													Total Entitlement Available	\$ 1,592,943
I EARRING AND ERVINGRIBERTAE	1	1	T	Т		1	1	I	[1				
AIRSIDE ENGINEERING AND CONSTRUCTION														
SFY 2033 Airside Pavement Maintenance	Maintenance	\$150,00	0 0% 70	0% 30%	\$	- \$ 105,00	0			\$ 45,000				
FFY 2032 RW 9/27 Pavement Maintenance (Phase 2, Center)	Eng/Construction	\$200,00	0 90% 5	% 5%	\$ 180,0	00 \$ 10,00	0			\$ 10,000)	1	1	
FFY 2032 RW 9/27 Lighting and Shoulder Replacement (Phase 2, Center)	Eng/Construction	\$4,000,00	0 90% 5	% 5%	\$ 3,600,0	00 \$ 200,00	0			\$ 200,000)			
LANDSIDE ENGINEERING AND CONSTRUCTION														
CY 2032 Landside Pavement Maintenance	Maintenance	\$100,00	0 0% 0'	% 100%	\$	- \$	-			\$ 100,000)			
ARCHITECTURE AND BUILDINGS														
FFY 2032 Replace Gate 1 Jetbridge	Construction		0 0% 0				1	\$ 550,000)					
CY 2032 Misc. Building Maintenance	Maintenance	\$125,00	0 0% 0	% 100%	\$	- \$	-	<u> </u>		\$ 125,000)			
EQUIPMENT	Te i	1	al and	0/ 1::			1	1		T	,1		1	
CY 2032 Maintenance Equipment Replacement	Equipment		0 0% 0'		\$ 200.0	- \$	-	1		\$ 100,000				
FFY 2032 Replace Loader #43	Equipment		0 90% 5	% 5%		00 \$ 20,00		¢		\$ 20,000				¢
CALENDAR YEAR TOTAL	3	\$5,625,00	U		\$ 4,140,000	00 \$ 335,000.0	U \$ -	\$ 550,000.00		\$ 600,000.00	\$ -			\$ -

FEDERAL OR STATE FISCAL	Future Development	Project Type	Cost	Funding F	ates	FAA Funding (Entitlement and	State Funding	MCCA Funding	PFC Funding	CARES/	DAA Reserves	Other Funding	Other Funding	Local Funding Source	Remaining Entitlement Balance
YEAR (FFY/SFY)				MnDO	T Local	Discretionary)				CRSSA/ARP			Source		9
CALENDAR YEA	AR 2033													Annual Entitlement	,,
DI ANNING AND	ENVIRONMENTAL													Total Entitlement Available	\$ 1,602,536
PLANNING AND	ENVIRONMENTAL		 	<u> </u>	1		ı								
AIRSIDE ENGINE	I ERING AND CONSTRUCTION														
	RW 9/27 Lighting and Shoulder Replacement (Phase 3, East End)	Eng/Construction	\$2,500,000 90	% 5%	5%	\$ 2,250,000	\$ 125,000	1		I I	\$ 125,000				
FFY 2033	RW 9/27 Pavement Maintenance (Phase 3, East End)	Eng/Construction	\$200,000 90	_	5%	\$ 180,000					\$ 10,000				
SFY 2034	Airside Pavement Maintenance	Maintenance	\$150,000 09			\$ -	\$ 105,000				\$ 45,000		1		
	NEERING AND CONSTRUCTION		***********		1 33	<u>, </u>	120,000				,,				
CY 2033	Landside Pavement Maintenance	Maintenance	\$100,000 09	% 0%	100%	\$ -	\$ -				\$ 100,000				
ARCHITECTURE	AND BUILDINGS														
	Misc. Building Maintenance	Maintenance	\$125,000 09	% 0%	100%	\$ -	\$ -				\$ 125,000				
EQUIPMENT															
	Maintenance Equipment Replacement	Equipment	\$100,000	% 0%	100%	\$ -	\$ -				\$ 100,000				
	CALENDAR YEAR TOTALS	S	\$3,175,000			\$ 2,430,000.00	\$ 240,000.00	\$ -	\$ -		\$ 505,000.00	\$ -			\$0
CALENDAR YEA	AR 2034													Annual Entitlement	\$ 1,612,242
														Total Entitlement Available	\$ 1,612,242
PLANNING AND	ENVIRONMENTAL	1		1	1 1							1			
	ERING AND CONSTRUCTION		 				<u> </u>	1		1			<u> </u>		
FFY 2034	Taxiway C South - Design/Construction/Construction Administration	Engineering/Const	\$1,000,000 90	% 5%	5%	\$ 900,000	\$ 50,000				\$ 50,000				
FFY 2034	GA Ramp (Tower Taxilane and Taxilane G, Fed Ex Ramp) - Design/Construction/Construction Administration	Engineering/Const	\$4,000,000 90	% 5%	5%	\$ 3,600,000	\$ 200,000				\$ 200,000				
SFY 2035	Airside Pavement Maintenance	Maintenance	\$150,000 09	% 70%	30%		\$ 105,000				\$ 45,000				
	NEERING AND CONSTRUCTION	Walliteriance	\$130,000 U	70 1070	3070		ψ 103,000				Ψ 43,000				
	Landside Pavement Maintenance	Maintenance	\$100,000 09	% 0%	100%	\$ -	\$ -	1			\$ 100,000		1		
	AND BUILDINGS		+ + + + + + + + + + + + + + + + + + + +		10011	-	<u> </u>				*				
CY 2034	Misc. Building Maintenance	Maintenance	\$125,000 09	% 0%	100%	\$ -	\$ -				\$ 125,000				
EQUIPMENT		<u> </u>				<u> </u>	<u> </u>				<u> </u>				
CY 2034	Maintenance Equipment Replacement	Equipment	\$100,000 09	% 0%	100%	\$ -	\$ -				\$ 100,000				
FFY 2034	Replace Grader #17	Equipment	\$400,000 90	% 5%	5%	\$ 360,000	\$ 20,000			•	\$ 20,000		•	•	
	CALENDAR YEAR TOTALS	3	\$5,875,000			\$ 4,860,000.00	\$ 375,000.00	\$ -	\$ -	\$ -	\$ 640,000.00	\$ -			\$0
CALENDAR YE	AR 2035													Annual Entitlement	\$ 1,622,062
CALLINDAR TE	MIX 2000													Total Entitlement Available	\$ 1,622,062
PLANNING AND	ENVIRONMENTAL														
	ERING AND CONSTRUCTION	<u> </u>					-			 					
SFY 2036	Airside Pavement Maintenance	Maintenance	\$150,000 09	% 70%	30%		\$ 105,000		\$ 45,000						
FFY 2035	TW D Reconstruction/ Realignment - Design/Construction/Construction Administration	Eng/Const	\$4,000,000 80	% 10%	10%	\$ 3,200,000	\$ 400,000		\$ 400,000						
LANDSIDE ENGI	I NEERING AND CONSTRUCTION						<u> </u>			<u> </u>					
	Landside Pavement Maintenance	Maintenance	\$100,000 09	% 0%	100%	\$ -	\$ -				\$ 100,000				
	AND BUILDINGS		Ţ.00,000 O.	2.0	. 30 70		· ·								
	Misc. Building Maintenance	Maintenance	\$125,000 09	% 0%	100%	\$ -	\$ -				\$ 125,000				
EQUIPMENT			<u> </u>												
CY 2035	Maintenance Equipment Replacement	Equipment	\$100,000 09	% 0%	100%	\$ -	\$ -				\$ 100,000				
FFY 2035	Replace Sander #29	Equipment	\$300,000 90		5%	\$ 270,000					\$ 15,000				
	CALENDAR YEAR TOTALS	S	\$4,775,000			\$ 3,470,000.00	\$ 520,000.00	\$ -	\$ 445,000.00		\$ 340,000.00	\$ -			\$0
-			•	_	_										

FEDERAL OR STATE FISCAL	Future Development	Project Type	Cost	Funding R	lates	FAA Funding (Entitlement and	State Funding	MCCA Funding	PFC Funding	CARES/ CRSSA/ARP	DAA Reserves	Other Funding	Other Funding Source	Local Funding Source	Remaining Entitlement Balance
YEAR (FFY/SFY)		F.	AA MnDO	T Local	Discretionary)				511007171111			554.55		
		-	•		•					•	•				
CALENDAR YE	AR 2036													Annual Entitlement	, , , , , , , , , , , , , , , , , , , ,
														Total Entitlement Available	\$ 1,631,999
	ENVIRONMENTAL	1	1					1	<u> </u>	ı		1	T		
FFY 2036	Master Plan/ALP Update	Planning	\$800,000 90	0% 5%	5%	\$ 720,000	\$ 40,000				\$ 40,000)			
AIRSIDE ENGIN	EERING AND CONSTRUCTION										•	•			
FFY 2036	Airfield Security Gate Replacements/Fencing Replacement	Eng/Const	\$1,000,000 90			\$ 900,000			\$ 50,000						
FFY 2036	TW B Panel Replacement/Maintenance	Maintenance	\$300,000 90		5%	\$ 270,000			\$ 15,000						
SFY 2037	Airside Pavement Maintenance	Maintenance	\$150,000 0	% 70%	30%	\$ -	\$ 105,000		\$ 45,000		<u> </u>				
LANDSIDE ENG	INEERING AND CONSTRUCTION														
CY 2036	Landside Pavement Maintenance	Maintenance	\$100,000 0	% 0%	100%	\$ -	\$ -				\$ 100,000)			
ARCHITECTURI	E AND BUILDINGS														
CY 2036	Misc. Building Maintenance	Maintenance	\$150,000 0	% 0%	100%	\$ -	\$ -				\$ 150,000)			
FFY 2036	Sand Storage Building	Building	\$1,000,000 90	0% 5%	5%	\$ 900,000	\$ 50,000		\$ 50,000						
EQUIPMENT			_												
CY 2036	Maintenance Equipment Replacement	Equipment	\$100,000 0	% 0%	100%	\$ -	\$ -				\$ 100,000)			
	CALENDAR YEAR TOTALS		\$3,600,000			\$ 2,790,000.00	\$ 260,000.00	\$ -	\$ 160,000.00		\$ 390,000.00	\$ -			\$ -
									•						
CALENDAR YE	AD 2027													Annual Entitlement	\$ 1,642,052
CALENDAR YE	:AR 2037													Total Entitlement Available	\$ 1,642,052
PLANNING AND	ENVIRONMENTAL														
AIRSIDE ENGIN	EERING AND CONSTRUCTION								•						
FFY 2037	GA Taxilane Development Phase 2	Eng/Const	\$400,000 0	% 70%	30%		\$ 280,000				\$ 120,000				
SFY 2038	Airside Pavement Maintenance	Maintenance	\$150,000 0			\$ -	\$ 105,000		\$ 45,000						
	INEERING AND CONSTRUCTION						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					1			
CY 2037	Landside Pavement Maintenance	Maintenance	\$100,000 0	% 0%	100%	\$ -	\$ -				\$ 100,000				
	AND BUILDINGS		, , , , , , , , ,			·									
CY 2037	Misc. Building Maintenance	Maintenance	\$150,000 0	% 0%	100%	\$ -	\$ -				\$ 150,000				
EQUIPMENT			Ţ,	1 370		•									
CY 2037	Maintenance Equipment Replacement	Equipment	\$100,000 0	% 0%	100%	\$ -	\$ -				\$ 100,000				
FFY 2027	Replace Grader #18	Equipment	\$400,000 90		5%	\$ 360,000	\$ 20,000		\$ 20,000		. 30,000				
1112021	CALENDAR YEAR TOTALS		\$1,300,000	370	0,0	\$360,000	\$405,000		- \$65,000		\$470,000	\$0			\$ 1,282,052.16
	CALLIDAR TEAR TOTALS		φ1,300,000			φ360,000	φ403,000	-	φυ3,000		φ70,000	ψŪ			Ψ 1,202,052.16

											_			_	
FEDERAL O STATE FISCA YEAR (FFY/SI	AL Future Development	Project Type	Cost		ding Rates MnDOT Local	FAA Funding (Entitlement and Discretionary)	State Funding	MCCA Funding	PFC Funding	CARES/ CRSSA/ARP	DAA Reserves	Other Funding	Other Funding Source	Local Funding Source	Remaining Entitlement Balance
														Annual Entitlement	\$ 1,652,224
CALENDAR	YEAR 2038													Total Entitlement Available	\$ 2,934,277
PLANNING AN	ND ENVIRONMENTAL														
AIRSIDE ENG	INEERING AND CONSTRUCTION														
SFY 2039	Airside Pavement Maintenance	Maintenance	\$150,000	0 0%	70% 30%		\$ 105,000	0	\$ 45,000						
FFY 2038	Terminal Ramp Panel Replacement/Maintenance	Maintenance	\$100,000	0 90%	5% 5%	\$ 90,00	00 \$ 5,000	0	\$ 5,000)					
FFY 2038	Taxiway A Panel Replacement/Maintenance	Maintenance	\$300,000	0 90%	5% 5%	\$ 270,00	00 \$ 15,000	0	\$ 15,000						
LANDSIDE EN	NGINEERING AND CONSTRUCTION														
CY 2038	Landside Pavement Maintenance	Maintenance	\$100,000	0 0%	0% 100%	\$	- \$	-			\$ 100,000	D			
ARCHITECTU	RE AND BUILDINGS														
CY 2038	Misc. Building Maintenance	Maintenance	\$150,000	0 0%	0% 100%	\$	- \$	-			\$ 150,000	D			
EQUIPMENT															
CY 2038	Maintenance Equipment Replacement	Equipment	\$100,000	0 0%	0% 100%		- \$	-			\$ 100,000	ס			
FFY 2038	·	Equipment	\$400,000	0 90%	5% 5%	\$ 360,00			\$20,000						
	CALENDAR YEAR TOTAL	S	\$1,300,000	0		\$ 720,000.0	00 \$ 145,000.0	0 \$ -	- \$ 85,000.00		\$ 350,000.00	\$ -			\$ 2,214,276.54
														Annual Entitlement	4 074 704
CALENDAR	YEAR 2039													Total Entitlement Available	* ',*: ',:=:
DI ANIMINIO AN	ND ENVIRONMENTAL													Total Entitlement Available	\$ 3,885,997
PLANNING AN	ND ENVIRONMENTAL	<u> </u>	<u> </u>	T	<u> </u>	1	1	1	1	<u> </u>	1	1			
ALDOIDE ENO	INEERING AND CONSTRUCTION														
	Runway 3/21 Reconstruction	0	\$8,000,000	0 000/	F0/ F0/	\$ 7,200,00	00 \$ 400,000	<u> </u>	\$ 400,000		<u> </u>	1	1	1	
FFY 2039 SFY 2040	·	Construction/Eng Maintenance			5% 5% 70% 30%	\$ 7,200,00	\$ 105.00		\$ 400,000	/	\$ 45.000				
	AIRIGIDE PAVEMENT MAINTENANCE IGINEERING AND CONSTRUCTION	Maintenance	\$150,000	0 0%	70% 30%		\$ 105,000	0			\$ 45,000	<u> </u>			
		Maintanana	\$100,000	0 00/	4000/	Φ.	<u></u>				100.000	<u>. 1</u>	1		
CY 2039 FFY 2039	Landside Pavement Maintenance	Maintenance Construction	\$2,000,000		100% 5% 5%	\$ 1.800.00	- \$ 00 \$ 100.000	-			\$ 100,000 \$ 100.000		MCCA?		
	Perimeter Road Rehabilitation	Construction	\$2,000,000	0 90%	5% 5%	φ 1,800,00	υ φ 100,000	ν <u> </u>			φ 100,000	ار	MCCA?		
	Misc. Building Maintenance	Maintenance	¢150.000	0 0%	0% 100%				I		\$ 150,000		I	1	
CY 2039 EQUIPMENT	INISC. Dulluing Maintenance	iviaintenance	\$150,000	0 0%	0% 100%	φ	- \$	1			φ 150,000	ار			
	Maintenance Equipment Replacement	Equipment	\$100,000	0 00/	0% 100%		T &		I		\$ 100,000		I		
CY 2039 FFY 2025		Equipment SRE	\$1,200,000		0% 100% 5% 5%	\$ 1,080,000.0	- \$ 00 \$ 60,000	- n \$ -			\$ 100,000				
FF 1 2025	Muiti-Purpose (New) CALENDAR YEAR TOTAL		\$1,200,000 \$11,700,000		5% 5%	\$ 10,080,000.0			- \$ 400,000.00	•	- \$ 555,000.00				s -
	CALENDAR YEAR TOTAL	3	\$11,700,00C	U		φ 10,000,000.	νου φ ουσ,υυυ.υ	φ .	φ 400,000.00	ų.	φ 555,000.00	- پ			.