

VISION
2040

► AIRPORT MASTER PLAN

Build our future. Together.

Duluth has always been first in air travel.

The Lark of Duluth made the maiden flight by an airline back in 1913. Much about aviation has changed in over 100 years, but one constant remains true: Air travel is about where you're headed.

The Duluth Airport Authority has the opportunity to lead the way. We are completing a Master Plan to help guide us in meeting our region's aviation needs for the next 20 years.



**DULUTH
INTERNATIONAL
AIRPORT**

In partnership with



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

1 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

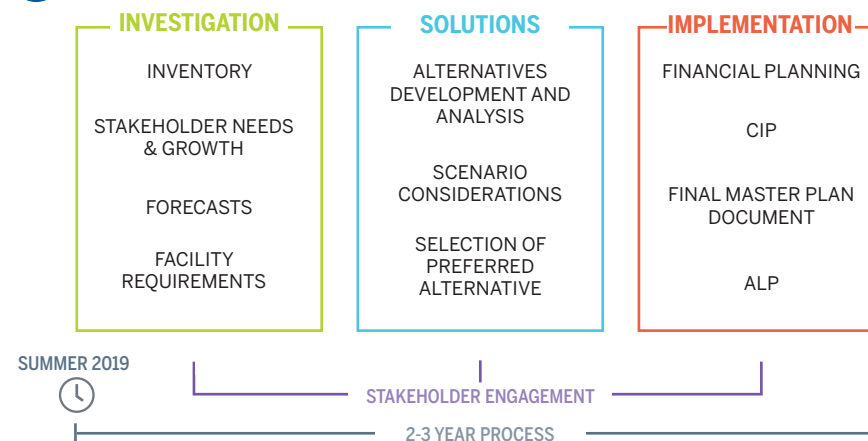
2 PUBLIC INVOLVEMENT

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

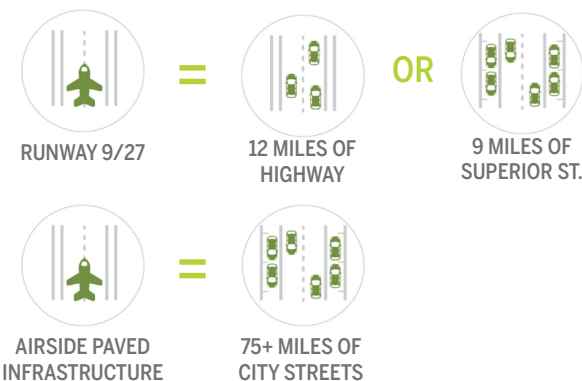
- Newsletters
- Social Media Posts
- Technical Advisory Committees (TAC)
- Project Website
- Public Open Houses
- Master Plan Advisory Committee (MPAC)
- Blog Posts
- One-on-One Stakeholder Meetings
- Stakeholder Presentations

3 MASTER PLAN PROCESS

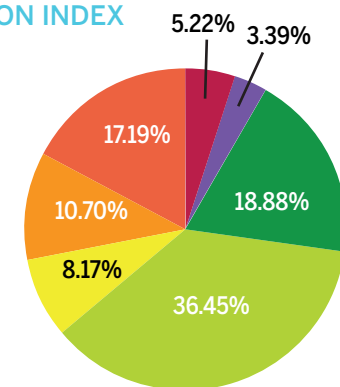


4 INVENTORY SUMMARY

AIRFIELD PAVEMENT



AIRFIELD PAVEMENT CONDITION INDEX



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

VISION2040

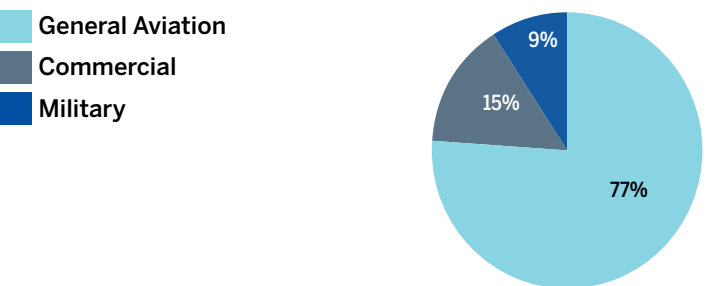
DULUTH INTERNATIONAL AIRPORT - MASTER PLAN VISION 2040

5 FORECAST

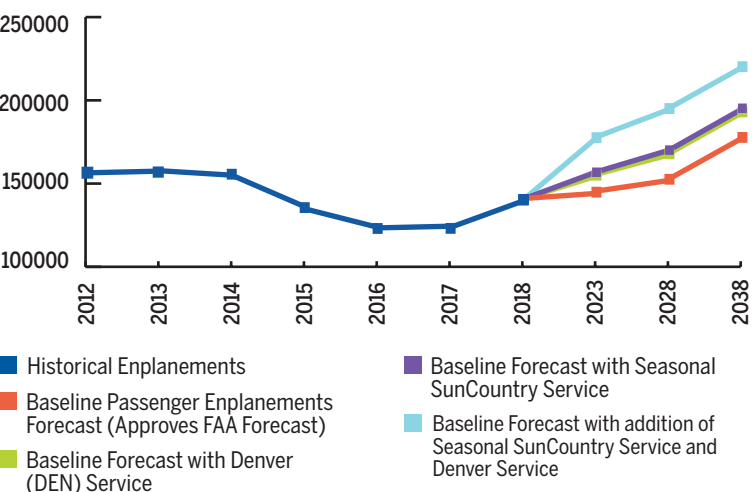
The aviation forecast analyzes current and future airport activity at DLH over a 20 year period. This forecast was prepared at the same time as the evolving impacts of the COVID-19 public health emergency. Forecast approval is based on the methodology, data, and conclusions at the time the document was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

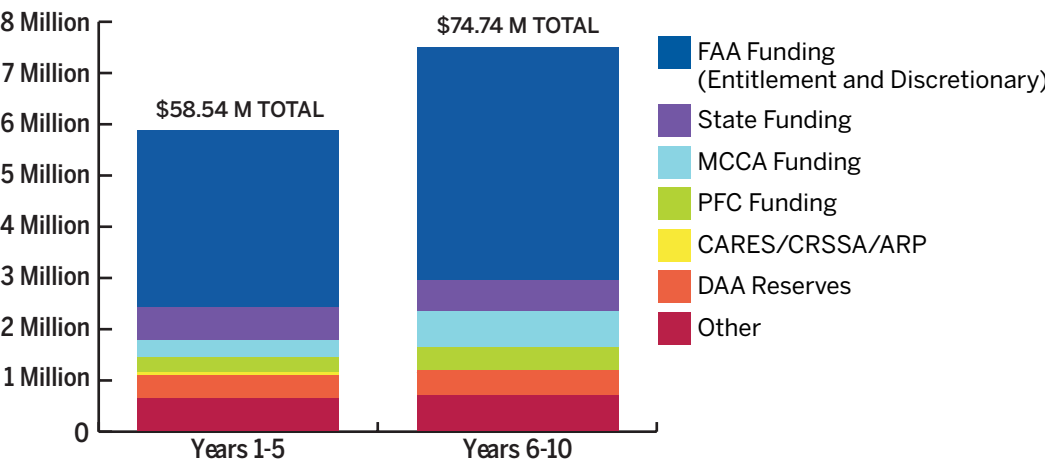
BUILDING AREA DEVELOPMENT AND REDEVELOPMENT

- 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.

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.

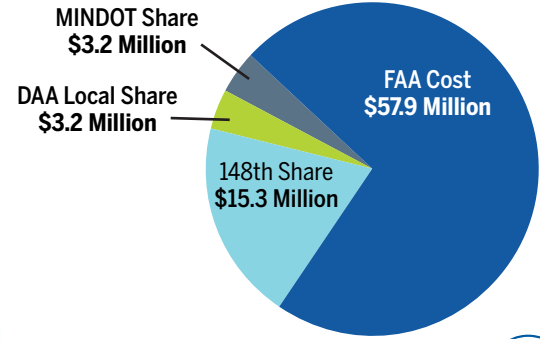
10-YEAR AIRPORT CIP FUNDING SOURCES



TAXIWAY A NETWORK IMPROVEMENTS

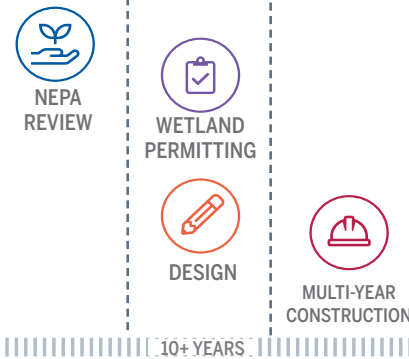
Taxiway A is a full-length parallel taxiway to Runway 9/27 and is nearing the end of its useful life. The Master Plan recommends a 9-phase reconstruction project. However, the recently passed infrastructure bill may provide opportunities to reduce the total number of phases.

TAXIWAY A RECONSTRUCTION COSTS

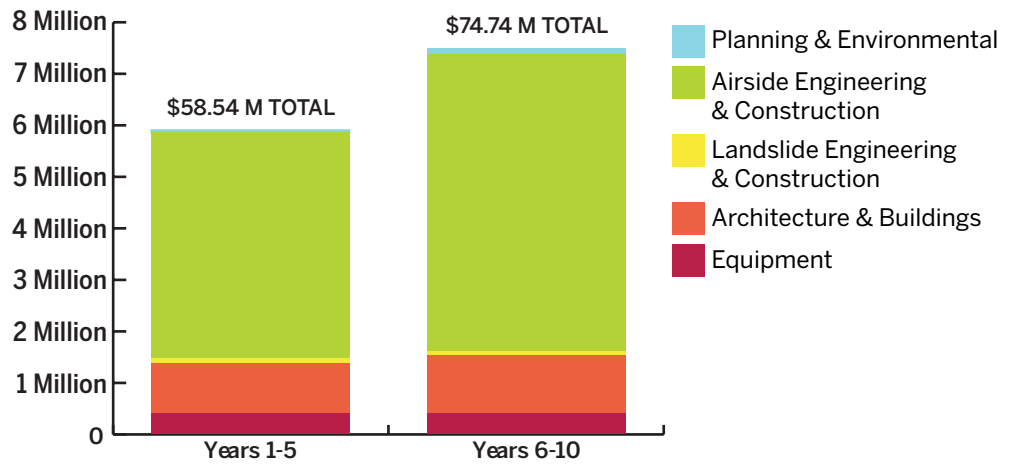


RUNWAY 3/21

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.

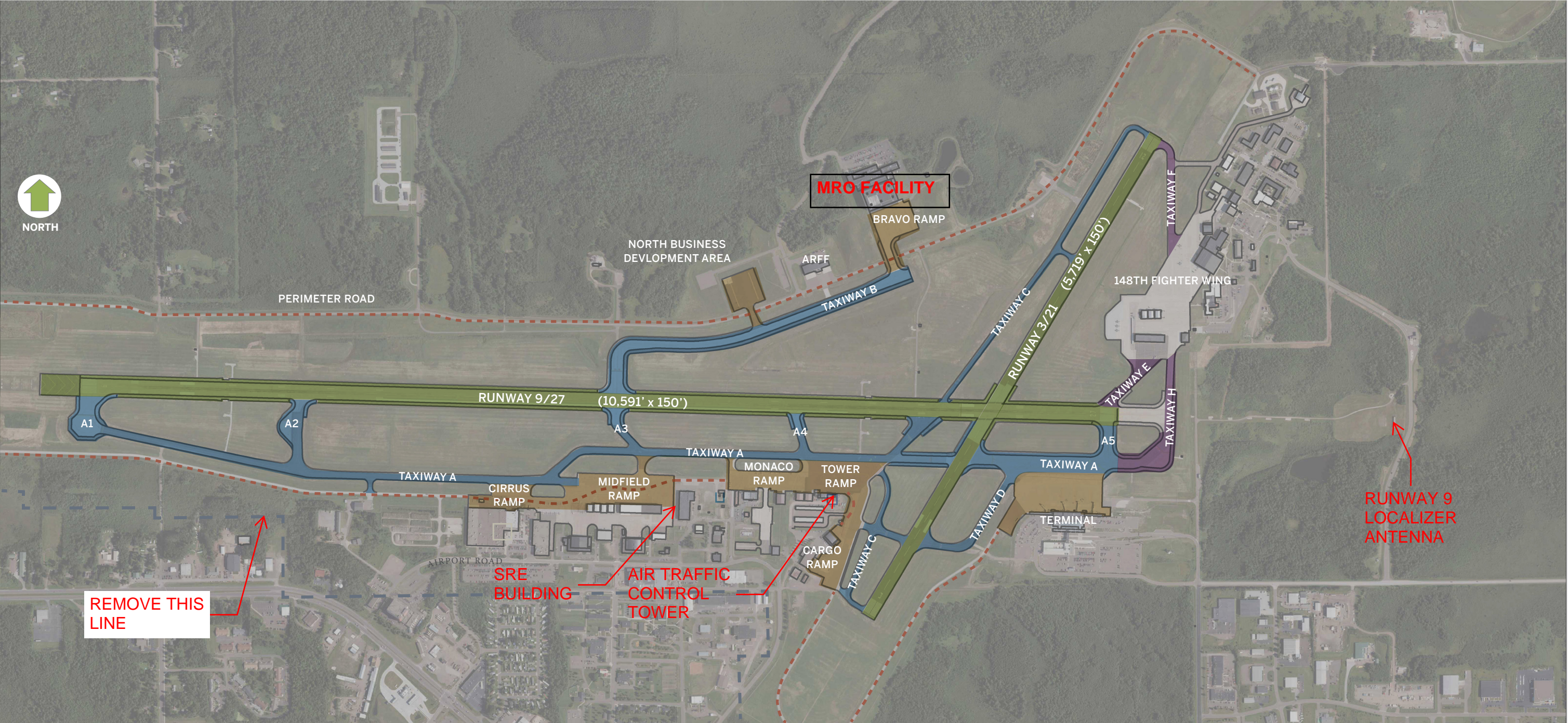


10-YEAR AIRPORT CIP BY PROJECT TYPE



DULUTH INTERNATIONAL AIRPORT

OVERVIEW



APRON	MILITARY USE ONLY
RUNWAY	PERIMETER AND VEHICLE ROADWAY
TAXIWAY	

Table 7-11 Duluth International Airport (DLH)													Annual Entitlements through 2020:		\$ -	
CIP 2021-2040													Annual Entitlements 2021		\$ 1,588,761	
FEDERAL OR STATE FISCAL YEAR (FFY/SFY)	Future Development	Project Type	Cost	Funding Rates			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
				FAA	MnDOT	Local										

CALENDAR YEAR 2021															Annual Entitlement	\$ 1,588,761.00
															Total Entitlement Available	\$ 151,247.00
PLANNING AND ENVIRONMENTAL																
SFY 2022	Hangar 101 Environmental Assessment	Environmental	\$40,000	0%	70%	30%	\$ -	\$ 28,000.00			\$ 12,000.00					\$ -
AIRSIDE ENGINEERING AND CONSTRUCTION																
FFY2021	Taxiway A - Preliminary Design (Phase 1)	Engineering	\$95,500	100%	0%	0%	\$ 95,500.00	\$ -				\$ -				
FFY2021	Taxiway A - Final Design, Plans and Specifications (Phase 1)	Engineering	\$459,300	PR	PR	PR	\$ 442,500.00	\$ -	\$ 16,800.00			\$ -				
FFY 2021	Taxiway A - Construction - (Phase 1)	Construction	\$7,575,061	PR	PR	PR	\$ 6,778,897.81		\$ 796,163.50			\$ -				
FFY2021	Taxiway A - Construction Administration (Phase 1)	Engineering	\$895,000	PR	PR	PR	\$ 800,000.00	\$ -	\$ 95,000.00			\$ -				
SFY 2021	Taxilane Pavement Repair (T-Hangar and Ranch Unit) Design	Engineering	\$62,300	0%	70%	30%		\$ 43,610.00		\$ 18,690.00		\$ -				
SFY 2021	Taxilane Pavement Repair (T-Hangar and Ranch Unit) Construction	Construction	\$477,923	0%	70%	30%		\$ 334,546.10		\$ 143,376.90		\$ -				
SFY 2021	Midfield Ramp Repair (Phase 1) Design	Engineering	\$136,900	0%	70%	30%		\$ 95,830.00		\$ 41,070.00		\$ -				
SFY 2022	Airside Pavement Maintenance	Maintenance	\$49,820	0%	70%	30%	\$ -	\$ 34,874.00		\$ 14,946.00		\$ -				
LANDSIDE ENGINEERING AND CONSTRUCTION																
ARCHITECTURE AND BUILDINGS																
SFY 2021	Hangar 101 Removal - Design	Engineering	\$59,500	0%	70%	30%	\$ -	\$ 41,650.00			\$ 17,850.00					
EQUIPMENT																
CY 2021	Skid Steer - Vehicle #44	Equipment	\$75,000	0%	0%	100%	\$ -	\$ -				\$ 75,000.00				
CY 2021	Lawn Mower	Equipment	\$9,000	0%	0%	100%	\$ -	\$ -				\$ 9,000.00				
CALENDAR YEAR TOTALS			\$9,935,304				\$ 8,116,897.81	\$ 578,510.10	\$ 907,963.50	\$ 218,082.90	\$ 29,850.00	\$ 84,000.00	\$ -			\$ -

CALENDAR YEAR 2022															Annual Entitlement	\$1,123,808
															Total Entitlement Available	\$ 1,123,808.40
PLANNING AND ENVIRONMENTAL																
CY 2022	Terminal Planning Study	Planning	\$56,800	0%	0%	100%	\$ -	\$ -	\$ -	\$ -		\$ 56,800				
AIRSIDE ENGINEERING AND CONSTRUCTION																
FFY 2022	Taxiway A (Phase 2) - Design	Engineering	\$550,000	PR	PR	PR	\$ 440,000	\$ 30,000	\$ 50,000.00	\$ 30,000						
FFY 2022	Taxiway A (Phase 2) - Construction/Construction Administration	Construction/Eng	\$6,350,000	PR	PR	PR	\$ 4,800,000	\$ 300,000	\$ 950,000.00	\$ 300,000						
FFY 2022	Runway 3/21 Lighting Replacement Design	Engineering	\$100,000	90%	5%	5%	\$ 90,000	\$ 5,000		\$ 5,000						
FFY 2022	Runway 3/21 Lighting Replacement Construction/Construction Admin	Construction/Eng	\$1,050,000	90%	5%	5%	\$ 945,000	\$ 52,500		\$ 52,500						
FFY 2022	Reimbursable Agreement (Design and Construction)	Construction/Eng	\$100,000	90%	5%	5%	\$ 90,000	\$ 5,000		\$ 5,000						
SFY 2022	Hangar 101 Pre-Demolition Abatement	Construction/Admin	\$350,000	0%	70%	30%	\$ -	\$ 245,000			\$ 105,000					
SFY 2023	Hangar 101 Removal - Construction	Construction/Admin	\$500,000	0%	70%	30%	\$ -	\$ 350,000			\$ 150,000					
SFY 2022	Midfield Ramp Repair (Phase 1) Construction	Construction	\$1,000,000	0%	70%	30%	\$ -	\$ 700,000		\$ 300,000						
SFY 2023	Airside Pavement Maintenance	Construction	\$150,000	0%	70%	30%	\$ -	\$ 105,000		\$ 45,000						
LANDSIDE ENGINEERING AND CONSTRUCTION																
CY 2022	Parking Management System Technology	Construction	\$375,000	0%	0%	100%	\$ -	\$ -				\$ 375,000				
CY 2021	Grinden Road Preventative Maintenance (Crack Seal)	Construction	\$20,300	0%	0%	100%	\$ -	\$ -	\$ -	\$ -		\$ 20,300				
ARCHITECTURE AND BUILDINGS																
CY2022	Hangar and Site Prep Design- Ranch Hangars (south of fuel system)	Engineering and Arch	\$40,000	0%	0%	100%	\$ -	\$ -	\$ -		\$ 40,000.00					
CY 2022	Terminal Drop Off Line Roof Drainage Improvements	Construction	\$25,000	0%	0%	100%	\$ -	\$ -				\$ 25,000				
CY 2022	TNC Shelter w/ Wayfinding Signage	Construction	\$70,000	0%	0%	100%						\$ 70,000				
CY 2022	QTA Siting and Feasibility Analysis	Engineering	\$75,000	0%	0%	100%	\$ -	\$ -	\$ -	\$ -			\$ 75,000	CFC		
CY 2022	ATCT Building Improvements Phase 1	Construction	\$50,000	0%	0%	100%	\$ -	\$ -			\$ 50,000					
CY 2022	ATCT - AFTIL (Cost TBD)	Planning	\$500,000	0%	70%	30%	\$ -	\$ 350,000.00	\$ -			\$ 150,000				
EQUIPMENT																
CY 2022	7 Passenger Vehicle (Expedition) - Vehicle #2	Vehicle	\$49,000	0%	0%	100%	\$ -	\$ -				\$ 49,000				
CY 2022	Ford Explorer - Vehicle #7	Vehicle	\$36,000	0%	0%	100%	\$ -	\$ -				\$ 36,000				
CY 2022	Airfield Magnet - Bluestreak Piranha	Equipment	\$26,500	0%	0%	100%	\$ -	\$ -				\$ 26,500				
CY 2022	Dump Truck - Vehicle #24	Equipment	\$83,430	0%	0%	100%	\$ -	\$ -				\$ 83,430				
CALENDAR YEAR TOTALS			\$11,557,030				\$ 6,365,000	\$ 2,142,500	\$ 1,000,000	\$ 737,500	\$ 345,000	\$ 892,030	\$ 75,000			\$ -
Total CARES/CRSSA/ARP												\$374,850				

FEDERAL OR STATE FISCAL YEAR (FFY/SFY)	Future Development	Project Type	Cost	Funding Rates			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	
				FAA	MnDOT	Local											
CALENDAR YEAR 2023																Annual Entitlement	\$1,308,057
																Total Entitlement Available	\$ 1,308,057.16
PLANNING AND ENVIRONMENTAL																	
CY 2023	ATCT - NEPA	Environmental	\$100,000	0%	0%	30%	\$ -	\$ -				\$ 30,000	\$ 70,000	State Bond			
AIRSIDE ENGINEERING AND CONSTRUCTION																	
FFY 2023	Taxiway A (Phase 3) - Design	Engineering	\$550,000	PR	PR	PR	\$ 440,000	\$ 30,000	\$ 50,000.00	\$ 30,000							
FFY 2023	Taxiway A (Phase 3) - Construction/Construction Administration	Construction/Eng	\$7,950,000	PR	PR	PR	\$ 6,560,000	\$ 220,000	\$ 950,000	\$ 220,000							
FFY 2023	Midfield ARFF Access Road	Construction/Eng	\$500,000	0%	0%	0%			\$ 500,000					MCCA			
FFY 2023	RW 9 Localizer Relocation - Design and Construction	Engineering	\$0	100%	0%	0%	\$ -	\$ -		\$ -				FAA Tech Ops Funded			
SFY 2024	Midfield Ramp Repair (Phase 2)	Construction/Eng	\$1,000,000	0%	70%	30%	\$ -	\$ 700,000		\$ 300,000				Potential for MCCA			
SFY 2024	Airside Pavement Maintenance	Maintenance	\$150,000	0%	70%	30%	\$ -	\$ 105,000				\$ 45,000					
LANDSIDE ENGINEERING AND CONSTRUCTION																	
CY 2023	Perimeter Road (RDPER-01) Preventative Maintenance (Crack Seal)	Construction	\$131,400	0%	0%	100%	\$ -	\$ -				\$ 131,400					
CY 2023	Perimeter Road (RDPER-03) Preventative Maintenance (Crack Seal)	Maintenance	\$151,900	0%	0%	100%	\$ -	\$ -				\$ 151,900					
CY 2023	EV Charging Stations	Construction	\$100,000	0%	0%	100%	\$ -	\$ -					\$ 100,000	Grants TBD			
ARCHITECTURE AND BUILDINGS																	
CY 2023	Jetbridge Maintenance (Gates 1, 2, 3 and 4)	Construction	\$240,000	0%	70%	30%	\$ -	\$ 168,000				\$ 72,000					
CY 2023	ATCT Building Improvements Phase 2	Construction	\$50,000	0%	0%	100%	\$ -	\$ -				\$ 50,000					
CY 2023	Terminal Improvements TBD (Carpet, furniture, wayfinding, etc.)	Construction	\$50,000	0%	0%	100%	\$ -	\$ -	\$ -	\$ -		\$ 50,000					
CY 2023	Ranch Hangar 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 Commercial Development	Construction	\$0	0%	0%	0%	\$ -	\$ -				\$ -		Developer Funded			
EQUIPMENT																	
FFY 2023	Multi-Purpose SRE (New)	SRE	\$1,120,000	90%	5%	5%	\$ 1,008,000	\$ 56,000		\$ 56,000							
CY 2023	Pickup with Plow - Vehicle #5	Vehicle	\$65,000	0%	0%	100%	\$ -	\$ -				\$ 65,000					
CY 2023	Pickup with Plow - Vehicle #6	Vehicle	\$65,000	0%	0%	100%	\$ -	\$ -				\$ 65,000					
CY 2023	Pickup with Plow - Vehicle #8	Vehicle	\$65,000	0%	0%	100%	\$ -	\$ -				\$ 65,000					
CALENDAR YEAR TOTALS			\$15,438,300				\$ 8,008,000	\$ 1,279,000	\$ 1,500,000	\$ 606,000	\$ 143,000	\$ 725,300	\$ 3,177,000			\$ -	

CALENDAR YEAR 2024															Annual Entitlement	\$1,314,288
															Total Entitlement Available	\$ 1,314,288.24
PLANNING AND ENVIRONMENTAL																
AIRSIDE ENGINEERING AND CONSTRUCTION																
FFY 2024	Runway 3/21 Rehabilitation - Design	Engineering	\$350,000	90%	5%	5%	\$ 315,000	\$ 17,500		\$ 17,500						
FFY 2024	Runway 3/21 Rehabilitation - Construction/Construction Administration	Construction/Eng	\$3,500,000	90%	5%	5%	\$ 3,150,000	\$ 175,000		\$ 175,000						
FFY 2024	Runway 3/21 Obstruction Removal	Construction/Eng	\$50,000	90%	5%	5%	\$ 45,000	\$ 2,500		\$ 2,500						
FFY 2024	Taxiway C Realignment - Design	Engineering	\$300,000	90%	5%	5%	\$ 270,000	\$ 15,000		\$ 15,000						
FFY 2024	Taxiway C Relocation - Construction	Construction	\$3,000,000	90%	5%	5%	\$ 2,700,000	\$ 150,000		\$ 150,000						
SFY 2025	Midfield Ramp Repair (Phase 3)	Construction/Eng	\$1,000,000	0%	70%	30%	\$ -	\$ 700,000		\$ 300,000				Potential for MCCA		
SFY 2025	Airside Pavement Maintenance	Maintenance	\$150,000	0%	70%	30%		\$ 105,000		\$ 45,000						
LANDSIDE ENGINEERING AND CONSTRUCTION																
CY 2024	Landside Pavement Maintenance	Maintenance	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000				
ARCHITECTURE AND BUILDINGS																
CY 2024	ATCT - Design	Engineering	\$1,500,000	0%	0%	30%	\$ -	\$ -	\$ -	\$ -		\$ 450,000	\$ 1,050,000.00	State Bond		
CY 2024	DHL Building demolition	Construction/Eng	\$75,000	0%	0%	100%		\$ -	\$ -	\$ -		\$ 75,000		Could be funded with state bond as enabling for ATCT?		
CY 2024	Hydrosolutions demolition	Construction/Eng	\$75,000	0%	0%	100%		\$ -	\$ -	\$ -		\$ 75,000		Could be funded with state bond as enabling for ATCT?		
FFY 2024	Replace Gate 2 Jetbridge (2004)	Construction	\$550,000	0%	0%	100%		\$ -				\$ 550,000				
EQUIPMENT																
FFY 2024	Blower (Replace #22)	SRE	\$950,000	90%	5%	5%	\$ 855,000	\$ 47,500		\$ 47,500						
CY 2024	Utility Van - Vehicle #10	Vehicle	\$60,000	0%	0%	100%	\$ -	\$ -				\$ 60,000				
CY 2024	Utility Van - Vehicle #11	Vehicle	\$60,000	0%	0%	100%	\$ -	\$ -				\$ 60,000				
CY 2024	Pickup - Vehicle #12	Vehicle	\$70,000	0%	0%	100%	\$ -	\$ -				\$ 70,000				
CALENDAR YEAR TOTALS			\$11,790,000				\$ 7,335,000	\$ 1,212,500	\$ -	\$ 752,500	\$ -	\$ 1,440,000	\$ 1,050,000			\$ -

FEDERAL OR STATE FISCAL YEAR (FFY/SFY)	Future Development	Project Type	Cost	Funding Rates			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
				FAA	MnDOT	Local										
CALENDAR YEAR 2025																
														Annual Entitlement	\$	1,534,000
														Total Entitlement Available	\$	1,534,000
PLANNING AND ENVIRONMENTAL																
AIRSIDE ENGINEERING AND CONSTRUCTION																
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%	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 ENGINEERING AND CONSTRUCTION																
CY 2025	Landside Pavement Maintenance	Maintenance	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000				
ARCHITECTURE 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%	100%	\$ -	\$ -				\$ 90,000		Rebates		
CY 2025	ATCT - Construction Phase 1	Construction	\$3,000,000	0%	0%	30%	\$ -		\$ -			\$ 900,000	\$ 2,100,000.00	State Bond		
EQUIPMENT																
FFY 2025	Multi-Purpose (New)	SRE	\$1,113,400	90%	5%	5%	\$ 1,002,060.00	\$ 55,670	\$ -	\$ 55,670						
SFY2026	Tractor/Mower - Vehicle #25	Mower	\$150,000	0%	70%	30%	\$ -	\$ 105,000	\$ -			\$ 45,000				
SFY 2026	Side by Side- ATV - Replaces #613 and #614	Vehicle	\$15,000	0%	0%	100%	\$ -	\$ -	\$ -			\$ 15,000				
CALENDAR YEAR TOTALS			\$9,818,400				\$ 4,692,060	\$ 1,170,670	\$ -	\$ 605,670	\$ -	\$ 1,250,000	\$ 2,100,000			\$0
												\$ 1,855,670				
CALENDAR YEAR 2026																
														Annual Entitlement	\$	1,542,897
														Total Entitlement Available	\$	1,542,897
PLANNING AND ENVIRONMENTAL																
AIRSIDE ENGINEERING AND CONSTRUCTION																
FFY 2026	Taxiway A (Phase 5) - Design	Engineering	\$600,000	PR	PR	PR	\$ 460,000	\$ 45,000	\$ 50,000	\$ 45,000						
FFY 2026	Taxiway A (Phase 5) - Construction/Construction Administration	Construction/Eng	\$11,100,000	PR	PR	PR	\$ 8,140,000	\$ 380,000	\$ 2,200,000	\$ 380,000						
FFY 2026	Electrical Vault Relocation	Construction	\$800,000	90%	5%	5%	\$ 720,000	\$ 40,000		\$ 40,000						
SFY 2027	Midfield Ramp Repair (Phase 5)	Construction/Eng	\$1,000,000	0%	70%	30%	\$ -	\$ 700,000		\$ 300,000				Potential for MCCA		
SFY 2027	Airside Pavement Maintenance	Maintenance	\$150,000	0%	70%	30%	\$ -	\$ 105,000		\$ 45,000						
LANDISDE ENGINEERING AND CONSTRUCTION																
CY 2026	Landside Pavement Maintenance	Maintenance	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000				
ARCHITECTURE AND BUILDINGS																
CY 2026	Misc. Building Maintenance	Maintenance	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000				
CY 2026	ATCT - Construction Phase 2	Construction	\$10,000,000	0%	0%	30%	\$ -	0	\$ -			\$ 3,000,000	\$ 7,000,000.00	State Bond		
EQUIPMENT																
CY 2026	Maintenance Equipment Replacement	Equipment	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000				
FFY 2026	Batwing Plow (#16)	SRE	\$555,000	90%	5%	5%	\$ 499,500	\$ 27,750		\$ 27,750						
FFY 2026	Loader (#28)	SRE	\$250,000	90%	5%	5%	\$ 225,000	\$ 12,500		\$ 12,500						
CALENDAR YEAR TOTALS			\$24,755,000				\$10,044,500	\$1,310,250	\$ 2,250,000.00	\$850,250	\$0	\$3,300,000	\$7,000,000			\$ -
													\$10,300,000			

FEDERAL OR STATE FISCAL YEAR (FFY/SFY)	Future Development	Project Type	Cost	Funding Rates			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	
				FAA	MnDOT	Local											
CALENDAR YEAR 2027															Annual Entitlement	\$	1,551,899
															Total Entitlement Available	\$	1,551,899
PLANNING AND ENVIRONMENTAL																	
FFY 2027	NEPA Review for Perimeter Road Relocation and Holding Bay (Phases 7 & 8)	Environmental	\$250,000	90%	5%	5%	\$ 225,000.00	\$ 12,500.00				\$ 12,500.00					
AIRSIDE ENGINEERING AND CONSTRUCTION																	
FFY 2027	Taxiway A (Phase 6) - Design	Engineering	\$700,000	PR	PR	PR	\$ 560,000	\$ 32,500	\$ 75,000	\$ 32,500							
FFY 2027	Taxiway A (Phase 6) - Construction/Construction Administration	Construction/Eng	\$11,300,000	PR	PR	PR	\$ 8,440,000	\$ 430,000	\$ 2,000,000	\$ 430,000							
FFY 2027	NAVAID (Rwy 27 PAPI and Glideslope) Relocation Design	Design	\$200,000	90%	5%	5%	\$ 180,000	\$ 10,000		\$ 10,000							
FFY 2027	NAVAID (Rwy 27 PAPI and Glideslope) Relocation Construction	Construction	\$800,000	90%	5%	5%	\$ 720,000	\$ 40,000		\$ 40,000							
FFY 2027	NAVAID (Rwy 27 PAPI and Glideslope) Relocation Reimbursable Agreement	FAA RA	\$300,000	90%	5%	5%	\$ 270,000	\$ 15,000		\$ 15,000							
SFY 2028	Midfield Ramp Repair (Phase 6)	Construction/Eng	\$1,000,000	0%	70%	30%	\$ -	\$ 700,000		\$ 300,000				Potential for MCCA			
SFY 2028	Airside Pavement Maintenance	Maintenance	\$ 150,000	0%	70%	30%		\$ 105,000		\$ 45,000						\$ -	
LANDSIDE ENGINEERING AND CONSTRUCTION																	
CY 2027	Landside Pavement Maintenance	Maintenance	\$ 100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000					
ARCHITECTURE AND BUILDINGS																	
CY 2027	Misc. Building Maintenance	Maintenance	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000					
EQUIPMENT																	
CY 2027	Maintenance Equipment Replacement	Equipment	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000					
FFY 2027	Sweeper (Replace #37)	Equipment	\$ 730,000	90%	5%	5%	\$ 657,000	\$ 36,500		\$ 36,500							
CALENDAR YEAR TOTALS			\$15,730,000				\$ 11,052,000	\$ 1,381,500	\$ 2,075,000	\$ 909,000	\$ -	\$ 312,500	\$ -			\$ -	
												\$ 1,221,500					
CALENDAR YEAR 2028															Annual Entitlement	\$	1,561,008
															Total Entitlement Available	\$	1,561,008
PLANNING AND ENVIRONMENTAL																	
FFY 2028	Permitting - Taxiway A (Perimeter Road & Holding Bay) - Phases 7 & 8	Environmental	\$100,000	90%	5%	5%	\$ 90,000	\$ 5,000		\$ 5,000							
FFY 2028	Mitigation - Taxiway A (Perimeter Road & Holding Bay) - Phases 7 & 8	Environmental	\$1,000,000	90%	5%	5%	\$ 900,000	\$ 50,000		\$ 50,000							
AIRSIDE ENGINEERING AND CONSTRUCTION																	
FFY 2028	Taxiway A (Phase 7) - Design	Engineering	\$600,000	PR	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	PR	\$ 9,000,000	\$ 200,000	\$ 1,000,000	\$ 200,000							
SFY 2029	Midfield Ramp Repair (Phase 7)	Construction/Eng	\$1,000,000	0%	70%	30%	\$ -	\$ 700,000		\$ 300,000				Potential for MCCA			
SFY 2029	Airside Pavement Maintenance	Maintenance	\$150,000	0%	70%	30%		\$ 105,000		\$ 45,000							
LANDSIDE ENGINEERING AND CONSTRUCTION																	
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%	\$ 855,000	\$ 47,500		\$ 47,500							
CALENDAR YEAR TOTALS			\$14,500,000				\$11,325,000	\$1,137,500	\$1,060,000	\$677,500	\$0	\$300,000	\$0			\$ -	
														Annual Entitlement	\$	1,570,224	
														Total Entitlement Available	\$	1,570,224	
PLANNING AND ENVIRONMENTAL																	
AIRSIDE ENGINEERING AND CONSTRUCTION																	
FFY 2029	Taxiway A (Phase 8) - Design	Engineering	\$600,000	PR	PR	PR	\$ 480,000	\$ 30,000	\$ 60,000	\$ 30,000							
FFY 2029	Taxiway A (Phase 8) - Construction/Construction Administration	Construction/Eng	\$9,000,000	PR	PR	PR	\$ 7,000,000	\$ 300,000	\$ 1,400,000	\$ 300,000							
SFY 2030	Midfield Ramp Repair (Phase 8)	Construction/Eng	\$1,000,000	0%	70%	30%	\$ -	\$ 700,000		\$ 300,000				Potential for MCCA			
SFY 2030	Airside Pavement Maintenance	Maintenance	\$150,000	0%	70%	30%	\$ -	\$ 105,000		\$ 45,000							
LANDSIDE ENGINEERING AND CONSTRUCTION																	
CY 2029	Landside Pavement Maintenance	Maintenance	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000					
ARCHITECTURE AND BUILDINGS																	
FFY 2029	Replace Gate 3 Jetbridge	Construction	\$ 550,000	0%	0%	100%	\$ -	\$ -		\$ 550,000				Potential for MnDOT or AIP funding			
FFY 2029	Replace Gate 4 Jetbridge	Construction	\$ 550,000	0%	0%	100%	\$ -	\$ -		\$ 550,000				Potential for MnDOT or AIP funding			
CY 2029	Misc. Building Maintenance	Maintenance	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000					
EQUIPMENT																	
CY 2029	Maintenance Equipment Replacement	Equipment	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000					
FFY 2029	Batwing Plow (Replace #13)	Equipment	\$555,000	90%	5%	5%	\$ 499,500	\$ 27,750				\$ 27,750				\$ -	
CALENDAR YEAR TOTALS			\$12,705,000				\$ 7,979,500	\$ 1,162,750	\$ 1,460,000	\$ 1,775,000	\$ -	\$ 327,750	\$ -			\$ -	

FEDERAL OR STATE FISCAL YEAR (FFY/SFY)	Future Development	Project Type	Cost	Funding Rates			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	
				FAA	MnDOT	Local											
												\$	2,102,750				
CALENDAR YEAR 2030														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	\$200,000	90%	5%	5%	\$ 180,000	\$ 10,000		\$ 10,000							
FFY 2030	Taxiway A (Phase 9) - Construction/Construction Administration	Construction/Eng	\$2,000,000	90%	5%	5%	\$ 1,800,000	\$ 100,000		\$ 100,000							
FFY 2030	GA Ramp (Monaco) - Design/Construction/Construction Administration	Construction/Eng	\$3,000,000	90%	5%	5%	\$ 2,700,000	\$ 150,000			\$ 150,000						
SFY 2031	Midfield Ramp Repair (Phase 9)	Construction/Eng	\$1,000,000	0%	70%	30%	\$ -	\$ 700,000		\$ 300,000			Potential for MCCA				
SFY 2031	Airside Pavement Maintenance	Maintenance	\$150,000	0%	70%	30%	\$ -	\$ 105,000		\$ 45,000							
LANDSIDE ENGINEERING AND CONSTRUCTION																	
CY 2030	Landside Pavement Maintenance	Maintenance	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000					
ARCHITECTURE AND BUILDINGS																	
CY 2030	Misc. Building Maintenance	Maintenance	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000					
EQUIPMENT																	
CY 2030	Maintenance Equipment Replacement	Equipment	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000					
FFY 2030	Replace Grader #18	Equipment	\$400,000	90%	5%	5%	\$ 360,000	\$ 20,000				\$ 20,000					
CALENDAR YEAR TOTALS			\$7,050,000				\$5,040,000	\$1,085,000	\$ -	\$455,000	\$ -	\$470,000	\$0			\$ -	
CALENDAR YEAR 2031														Annual Entitlement	\$	1,583,462	
														Total Entitlement Available	\$	1,583,462	
PLANNING AND ENVIRONMENTAL																	
AIRSIDE ENGINEERING AND CONSTRUCTION																	
SFY 2032	Airside Pavement Maintenance	Maintenance	\$150,000	0%	70%	30%	\$ -	\$ 105,000		\$ 45,000							
FFY 2031	RW 9/27 Pavement Maintenance (Phase 1, West End)	Construction/Eng	\$200,000	90%	5%	5%	\$ 180,000	\$ 10,000		\$ 10,000							
FFY 2031	RW 9/27 Lighting and Shoulder Replacement (Phase 1, West End)	Construction/Eng	\$2,500,000	90%	5%	5%	\$ 2,250,000	\$ 125,000		\$ 125,000							
LANDSIDE ENGINEERING AND CONSTRUCTION																	
CY 2031	Landside Pavement Maintenance	Maintenance	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000					
CY 2031	Hangar 101 Development Area	Construction/Eng	\$500,000	0%	0%	100%	\$ -					\$ 500,000					
ARCHITECTURE AND BUILDINGS																	
CY 2031	Misc. Building Maintenance	Maintenance	\$125,000	0%	0%	100%	\$ -	\$ -				\$ 125,000					
CY 2031	Hangar 2 Demolition	Construction/Eng	\$1,000,000	0%	70%	30%	\$ -	\$ 700,000				\$ 300,000					
EQUIPMENT																	
	Maintenance Equipment Replacement	Equipment	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000					
CALENDAR YEAR TOTALS			\$4,675,000				\$ 2,430,000.00	\$ 940,000.00	\$ -	\$ 180,000.00	\$ -	\$ 1,125,000.00	\$ -			\$0	
CALENDAR YEAR 2032														Annual Entitlement	\$	1,592,943	
														Total Entitlement Available	\$	1,592,943	
PLANNING AND ENVIRONMENTAL																	
AIRSIDE ENGINEERING AND CONSTRUCTION																	
SFY 2033	Airside Pavement Maintenance	Maintenance	\$150,000	0%	70%	30%	\$ -	\$ 105,000				\$ 45,000					
FFY 2032	RW 9/27 Pavement Maintenance (Phase 2, Center)	Eng/Construction	\$200,000	90%	5%	5%	\$ 180,000	\$ 10,000				\$ 10,000					
FFY 2032	RW 9/27 Lighting and Shoulder Replacement (Phase 2, Center)	Eng/Construction	\$4,000,000	90%	5%	5%	\$ 3,600,000	\$ 200,000				\$ 200,000					
LANDSIDE ENGINEERING AND CONSTRUCTION																	
CY 2032	Landside Pavement Maintenance	Maintenance	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000					
ARCHITECTURE AND BUILDINGS																	
FFY 2032	Replace Gate 1 Jetbridge	Construction	\$550,000	0%	0%	100%				\$ 550,000							
CY 2032	Misc. Building Maintenance	Maintenance	\$125,000	0%	0%	100%	\$ -	\$ -				\$ 125,000					
EQUIPMENT																	
CY 2032	Maintenance Equipment Replacement	Equipment	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000					
FFY 2032	Replace Loader #43	Equipment	\$400,000	90%	5%	5%	\$ 360,000	\$ 20,000				\$ 20,000					
CALENDAR YEAR TOTALS			\$5,625,000				\$ 4,140,000.00	\$ 335,000.00	\$ -	\$ 550,000.00		\$ 600,000.00	\$ -			\$	

FEDERAL OR STATE FISCAL YEAR (FFY/SFY)	Future Development	Project Type	Cost	Funding Rates			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				
				FAA	MnDOT	Local														
CALENDAR YEAR 2033																		Annual Entitlement	\$	1,602,536
																		Total Entitlement Available	\$	1,602,536
PLANNING AND ENVIRONMENTAL																				
AIRSIDE ENGINEERING AND CONSTRUCTION																				
FFY 2033	RW 9/27 Lighting and Shoulder Replacement (Phase 3, East End)	Eng/Construction	\$2,500,000	90%	5%	5%	\$ 2,250,000	\$ 125,000				\$ 125,000								
FFY 2033	RW 9/27 Pavement Maintenance (Phase 3, East End)	Eng/Construction	\$200,000	90%	5%	5%	\$ 180,000	\$ 10,000				\$ 10,000								
SFY 2034	Airside Pavement Maintenance	Maintenance	\$150,000	0%	70%	30%	\$ -	\$ 105,000				\$ 45,000								
LANDSIDE ENGINEERING AND CONSTRUCTION																				
CY 2033	Landside Pavement Maintenance	Maintenance	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000								
ARCHITECTURE AND BUILDINGS																				
	Misc. Building Maintenance	Maintenance	\$125,000	0%	0%	100%	\$ -	\$ -				\$ 125,000								
EQUIPMENT																				
	Maintenance Equipment Replacement	Equipment	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000								
CALENDAR YEAR TOTALS			\$3,175,000				\$ 2,430,000.00	\$ 240,000.00	\$ -	\$ -		\$ 505,000.00	\$ -			\$0				
CALENDAR YEAR 2034																		Annual Entitlement	\$	1,612,242
																		Total Entitlement Available	\$	1,612,242
PLANNING AND ENVIRONMENTAL																				
AIRSIDE ENGINEERING AND CONSTRUCTION																				
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	0%	70%	30%		\$ 105,000				\$ 45,000								
LANDSIDE ENGINEERING AND CONSTRUCTION																				
CY 2034	Landside Pavement Maintenance	Maintenance	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000								
ARCHITECTURE AND BUILDINGS																				
CY 2034	Misc. Building Maintenance	Maintenance	\$125,000	0%	0%	100%	\$ -	\$ -				\$ 125,000								
EQUIPMENT																				
CY 2034	Maintenance Equipment Replacement	Equipment	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000								
FFY 2034	Replace Grader #17	Equipment	\$400,000	90%	5%	5%	\$ 360,000	\$ 20,000				\$ 20,000								
CALENDAR YEAR TOTALS			\$5,875,000				\$ 4,860,000.00	\$ 375,000.00	\$ -	\$ -	\$ -	\$ 640,000.00	\$ -			\$0				
CALENDAR YEAR 2035																		Annual Entitlement	\$	1,622,062
																		Total Entitlement Available	\$	1,622,062
PLANNING AND ENVIRONMENTAL																				
AIRSIDE ENGINEERING AND CONSTRUCTION																				
SFY 2036	Airside Pavement Maintenance	Maintenance	\$150,000	0%	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 ENGINEERING AND CONSTRUCTION																				
CY 2035	Landside Pavement Maintenance	Maintenance	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000								
ARCHITECTURE AND BUILDINGS																				
	Misc. Building Maintenance	Maintenance	\$125,000	0%	0%	100%	\$ -	\$ -				\$ 125,000								
EQUIPMENT																				
CY 2035	Maintenance Equipment Replacement	Equipment	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000								
FFY 2035	Replace Sander #29	Equipment	\$300,000	90%	5%	5%	\$ 270,000	\$ 15,000				\$ 15,000								
CALENDAR YEAR TOTALS			\$4,775,000				\$ 3,470,000.00	\$ 520,000.00	\$ -	\$ 445,000.00		\$ 340,000.00	\$ -			\$0				

FEDERAL OR STATE FISCAL YEAR (FFY/SFY)	Future Development		Project Type	Cost	Funding Rates			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
					FAA	MnDOT	Local										
CALENDAR YEAR 2036																	
														Annual Entitlement	\$	1,631,999	
														Total Entitlement Available	\$	1,631,999	
PLANNING AND ENVIRONMENTAL																	
FFY 2036	Master Plan/ALP Update		Planning	\$800,000	90%	5%	5%	\$ 720,000	\$ 40,000				\$ 40,000				
AIRSIDE ENGINEERING AND CONSTRUCTION																	
FFY 2036	Airfield Security Gate Replacements/Fencing Replacement		Eng/Const	\$1,000,000	90%	5%	5%	\$ 900,000	\$ 50,000			\$ 50,000					
FFY 2036	TW B Panel Replacement/Maintenance		Maintenance	\$300,000	90%	5%	5%	\$ 270,000	\$ 15,000			\$ 15,000					
SFY 2037	Airside Pavement Maintenance		Maintenance	\$150,000	0%	70%	30%	\$ -	\$ 105,000			\$ 45,000					
LANDSIDE ENGINEERING AND CONSTRUCTION																	
CY 2036	Landside Pavement Maintenance		Maintenance	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000				
ARCHITECTURE 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%	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 YEAR 2037																	
														Annual Entitlement	\$	1,642,052	
														Total Entitlement Available	\$	1,642,052	
PLANNING AND ENVIRONMENTAL																	
AIRSIDE ENGINEERING 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%	70%	30%	\$ -	\$ 105,000			\$ 45,000					
LANDSIDE ENGINEERING AND CONSTRUCTION																	
CY 2037	Landside Pavement Maintenance		Maintenance	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000				
ARCHITECTURE AND BUILDINGS																	
CY 2037	Misc. Building Maintenance		Maintenance	\$150,000	0%	0%	100%	\$ -	\$ -				\$ 150,000				
EQUIPMENT																	
CY 2037	Maintenance Equipment Replacement		Equipment	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000				
FFY 2027	Replace Grader #18		Equipment	\$400,000	90%	5%	5%	\$ 360,000	\$ 20,000			\$ 20,000					
CALENDAR YEAR TOTALS				\$1,300,000				\$360,000	\$405,000	\$ -	\$65,000		\$470,000	\$0			\$ 1,282,052.16

FEDERAL OR STATE FISCAL YEAR (FFY/SFY)	Future Development	Project Type	Cost	Funding Rates			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
				FAA	MnDOT	Local										
CALENDAR YEAR 2038																
														Annual Entitlement	\$	1,652,224
														Total Entitlement Available	\$	2,934,277
PLANNING AND ENVIRONMENTAL																
AIRSIDE ENGINEERING AND CONSTRUCTION																
SFY 2039	Airside Pavement Maintenance	Maintenance	\$150,000	0%	70%	30%		\$ 105,000			\$ 45,000					
FFY 2038	Terminal Ramp Panel Replacement/Maintenance	Maintenance	\$100,000	90%	5%	5%	\$ 90,000	\$ 5,000			\$ 5,000					
FFY 2038	Taxiway A Panel Replacement/Maintenance	Maintenance	\$300,000	90%	5%	5%	\$ 270,000	\$ 15,000			\$ 15,000					
LANDSIDE ENGINEERING AND CONSTRUCTION																
CY 2038	Landside Pavement Maintenance	Maintenance	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000				
ARCHITECTURE AND BUILDINGS																
CY 2038	Misc. Building Maintenance	Maintenance	\$150,000	0%	0%	100%	\$ -	\$ -				\$ 150,000				
EQUIPMENT																
CY 2038	Maintenance Equipment Replacement	Equipment	\$100,000	0%	0%	100%	\$ -	\$ -				\$ 100,000				
FFY 2038	Replace Loader #30	Equipment	\$400,000	90%	5%	5%	\$ 360,000	\$ 20,000	\$20,000							
CALENDAR YEAR TOTALS			\$1,300,000				\$ 720,000.00	\$ 145,000.00	\$ -	\$ 85,000.00		\$ 350,000.00	\$ -			\$ 2,214,276.54

CALENDAR YEAR 2039																Annual Entitlement		\$	1,671,721	
																Total Entitlement Available		\$	3,885,997	
PLANNING AND ENVIRONMENTAL																				
AIRSIDE ENGINEERING AND CONSTRUCTION																				
FFY 2039	Runway 3/21 Reconstruction	Construction/Eng	\$8,000,000	90%	5%	5%	\$	7,200,000	\$	400,000		\$	400,000							
SFY 2040	Airside Pavement Maintenance	Maintenance	\$150,000	0%	70%	30%			\$	105,000			\$	45,000						
LANDSIDE ENGINEERING AND CONSTRUCTION																				
CY 2039	Landside Pavement Maintenance	Maintenance	\$100,000	0%		100%	\$	-	\$	-			\$	100,000						
FFY 2039	Perimeter Road Rehabilitation	Construction	\$2,000,000	90%	5%	5%	\$	1,800,000	\$	100,000			\$	100,000	MCCA?					
ARCHITECTURE AND BUILDINGS																				
CY 2039	Misc. Building Maintenance	Maintenance	\$150,000	0%	0%	100%	\$	-	\$	-			\$	150,000						
EQUIPMENT																				
CY 2039	Maintenance Equipment Replacement	Equipment	\$100,000	0%	0%	100%	\$	-	\$	-			\$	100,000						
FFY 2025	Multi-Purpose (New)	SRE	\$1,200,000	90%	5%	5%	\$	1,080,000.00	\$	60,000	\$	-		\$	60,000					
CALENDAR YEAR TOTALS			\$11,700,000				\$	10,080,000.00	\$	665,000.00	\$	-	\$	400,000.00	\$	-	\$	-		