

# Aviation



# & Transit





## FY 2023 - 2027 CAPITAL IMPROVEMENT PLAN SUMMARIES FUNDING BY DEPARTMENT AND PROJECT CATEGORY

### AVIATION AND TRANSIT DEPARTMENT

#### AIRPORT PROJECTS

Project Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Airport Master Plan Update		500,000				500,000
Baggage Claim Improvement			1,000,000			1,000,000
Car Rental Parking Garage					40,000,000	40,000,000
Cargo Ramp - North Side			1,500,000			1,500,000
Cargo Ramp - Slot 5 Expansion			5,889,000			5,889,000
Carpet Terazzo	180,000					180,000
Chip Seal & Repair Overlook Drive & Terminal Loop Drive	250,000					250,000
Extend Operations Building Mechanic Bays				500,000		500,000
Extend Water & Sewer Line to Business Park				500,000		500,000
Fencing Upgrade on Northside-Mitchell Property				100,000		100,000
Fuel Farm Expansion	100,000					100,000
Hearing Loop Installation ADA	50,000					50,000
Move East Stair Tower to Open Up Ticketing Lobby			3,000,000			3,000,000
New Airport Entrance Sign	100,000					100,000
Old East Taxilane - Rehab		388,889				388,889
Operations Equipment Cold Storage Building					500,000	500,000
Paint Exterior of C Concourse and Baggage Claim	100,000					100,000
Parking Garage Planning and Design				500,000		500,000
Pavement Condition Index Survey			83,333			83,333
Public Ramp - Northside Expansion Phase II				2,000,000		2,000,000
Reconstruct the Commercial Air Carrier Parking Ramp	3,333,000					3,333,000
Rehab Taxiway A East End			2,222,222			2,222,222
Rehab Taxiway B North				1,500,000		1,500,000
Remodel Baggage Claim Restrooms	125,000					125,000
Remodel Ticket Counters	100,000					100,000
Remove Hangars IP 1-4			100,000			100,000
Repave Airport Service Road					1,422,222	1,422,222
Replace IP-9 Windows			125,000			125,000
Reside North Parapet Walls Above Roof					100,000	100,000
RW 7/25 & 10R/28L Improve Intersection & Enhance TW		4,666,667				4,666,667
Steam Boiler Replacement	120,000					120,000
Storm Water Drainage System Improvement					1,000,000	1,000,000
Terminal Building Expansion Construction	4,500,000	6,000,000				10,500,000
Upgrade Front of Terminal	3,000,000					3,000,000
West Airfield Ops Road	333,333					333,333
<b>Total Airport Projects</b>	<b>12,291,333</b>	<b>11,555,556</b>	<b>13,919,555</b>	<b>5,100,000</b>	<b>43,022,222</b>	<b>85,888,666</b>

#### MET TRANSIT PROJECTS

Project Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Metroplex Interior Remodel	250,000					250,000
<b>Total MET Transit Projects</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

<b>AVIATION AND TRANSIT DEPARTMENT TOTAL</b>	<b>12,541,333</b>	<b>11,555,556</b>	<b>13,919,555</b>	<b>5,100,000</b>	<b>43,022,222</b>	<b>86,138,666</b>
--	-------------------	-------------------	-------------------	------------------	-------------------	-------------------

Department: Aviation and Transit FY23 - FY27 CIP

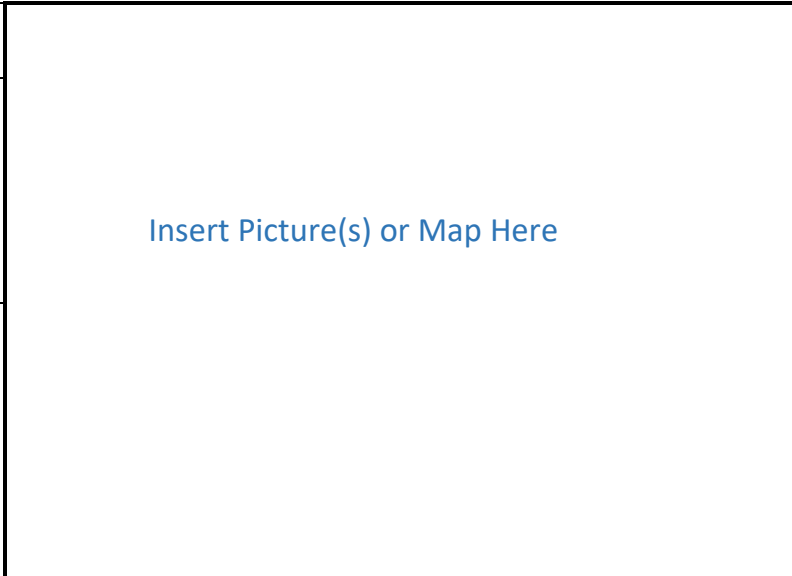
Project Category: Airport Project Title: Pavement Condition Index Survey

**Project Description/Location:**  
 Pavement surface conditions are evaluated every 6yrs for FAA review and Construction Project Programing.

**Justification:**

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/ Replacement  
 New Project       Enhancement/ New

**Operating Budget Impact:**  
 Little or no impact



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering				83,333				\$ 83,333
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,333</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,333</b>

Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees				8,333				\$ 8,333
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant				75,000				\$ 75,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,333</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,333</b>

**Department:** Aviation and Transit **FY23 - FY27 CIP**

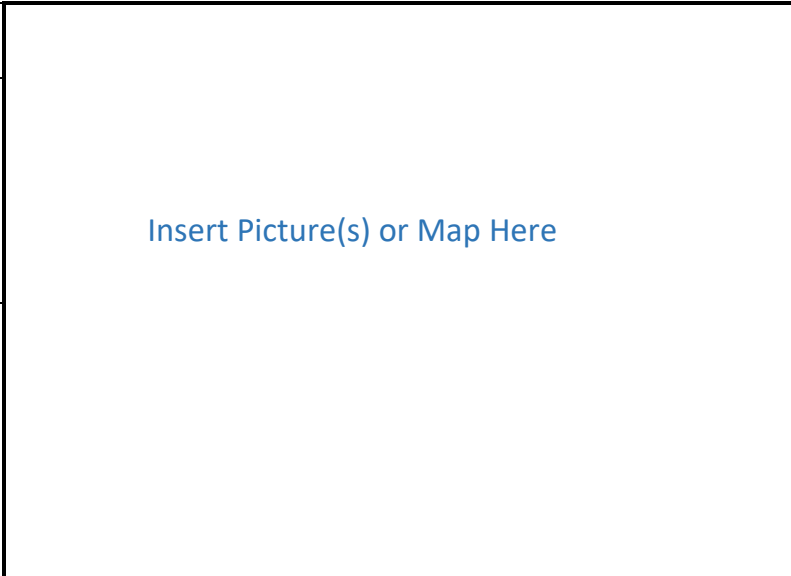
**Project Category:** Airport **Project Title:** Chip Seal & Repair Overlook Drive & Terminal Loop Drive

**Project Description/Location:**  
 Replace and/or rejuvenates the road surface for these two busy Airport roadways.

**Justification:**  
 Areas of both surfaces are starting to unravel and are in need of patching, and resurfacing.

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/ Replacement  
 New Project       Enhancement/ New

**Operating Budget Impact:**  
 Little or no impact



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering		30,000						\$ 30,000
Land Acquisition								\$ -
Construction		220,000						\$ 220,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees		250,000						\$ 250,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

<b>Department:</b>	<u>Aviation and Transit</u>	<b>FY23 - FY27 CIP</b>
<b>Project Category:</b>	<u>Airport</u>	<b>Project Title:</b> <u>Airport Master Plan Update</u>
<b>Project Description/Location:</b>		
Airport Master Plan looks at the future growth of the Airport and what projects will need to be completed.		
<b>Justification:</b>		
The FAA requires that Airports update their Master Plans periodically to justify future projects. One of the final products of the Master Plan is an Ultimate Airport Layout Plan (ALP). All potential future projects are reflected on the ALP and then are eligible for federal financial assistance (grant funds) to complete. Last Airport Master Plan was completed in 2010.		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project		<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b>		Insert Picture(s) or Map Here
Little or no impact		
<b>Comments:</b>		

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering			500,000					\$ 500,000
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees			50,000					\$ 50,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant			450,000					\$ 450,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

**Department:** Aviation and Transit **FY23 - FY27 CIP**

**Project Category:** Airport **Project Title:** Move East Stair Tower to Open Up Ticketing Lobby

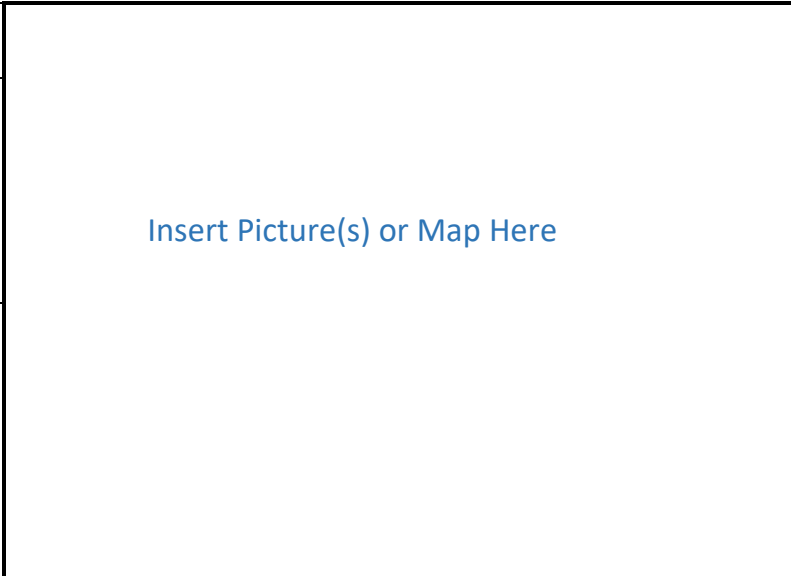
**Project Description/Location:**  
 Project would remove, relocate and rebuild the Terminal's east stair tower which is directly in front of the Cape Air Ticket counter.

**Justification:**  
 The location of the existing east stair tower pinches the queue space in front of the Cape Air Ticket counter. Relocating this stair tower further east would help expand the Terminal lobby and provide better passenger check in circulation on the east end of the ticket counter area.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 Little or no impact



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering				300,000				\$ 300,000
Land Acquisition								\$ -
Construction				2,700,000				\$ 2,700,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees				3,000,000				\$ 3,000,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>

<b>Department:</b> <u>Aviation and Transit</u>		<b>FY23 - FY27 CIP</b>
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>New Airport Entrance Sign</u>
<b>Project Description/Location:</b> Project would replace the existing sign for the Airport entrance.		
<b>Justification:</b> The entrance sign replacement would provide a better opportunity to reflect the new image/logo of the Airport.		
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	Insert Picture(s) or Map Here
<b>Operating Budget Impact:</b> Little or no impact		
<b>Comments:</b>		

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering		10,000						\$ 10,000
Land Acquisition								\$ -
Construction		90,000						\$ 90,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees		100,000						\$ 100,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**Department:** Aviation and Transit **FY23 - FY27 CIP**

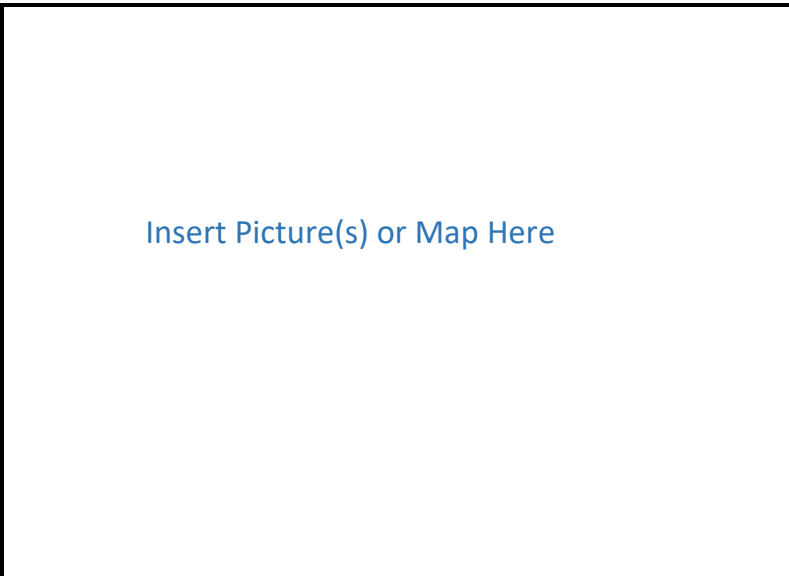
**Project Category:** Airport **Project Title:** Fencing Upgrade on Northside-Mitchell Property

**Project Description/Location:**  
 Project would provide fencing for some of the north property of the Airport.

**Justification:**  
 Recent purchase of land north of the Airfield is not fenced and this would allow for the construction new fencing in key areas.

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/ Replacement  
 New Project       Enhancement/ New

**Operating Budget Impact:**  
 Little or no impact



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction					100,000			\$ 100,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees					100,000			\$ 100,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000



**Department:** Aviation and Transit **FY23 - FY27 CIP**

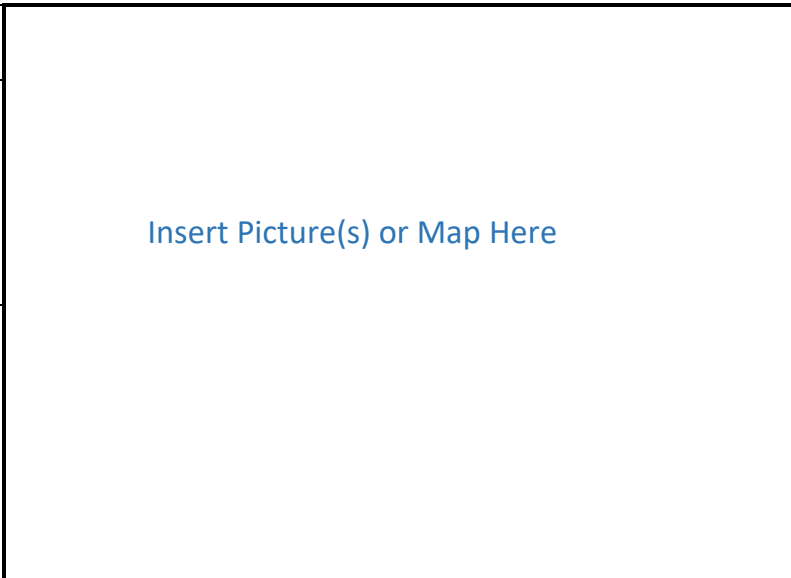
**Project Category:** Airport **Project Title:** Hearing Loop Installation ADA

**Project Description/Location:**  
 Project provides an opportunity for the hearing impaired to see vocal announcements on their handheld device.

**Justification:**  
 An ADA enhancement.

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/ Replacement  
 New Project       Enhancement/ New

**Operating Budget Impact:**  
 Little or no impact



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering		8,000						\$ 8,000
Land Acquisition								\$ -
Construction								\$ -
Equipment		42,000						\$ 42,000
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees		50,000						\$ 50,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Department: Aviation and Transit FY23 - FY27 CIP

Project Category: Airport Project Title: Fuel Farm Expansion

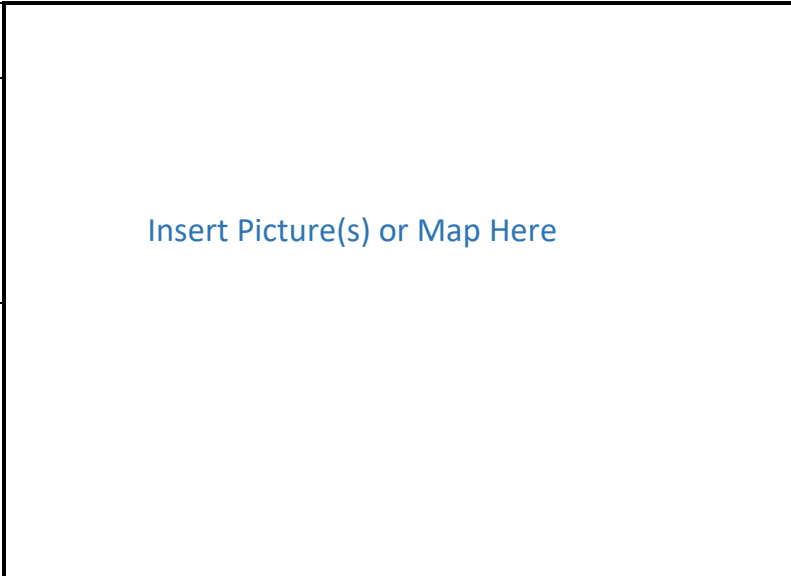
**Project Description/Location:**  
 Project would develop neighboring land to accept additional fuel tanks and pump systems.

**Justification:**  
 With the last available fuel farm tank locations being leased to the new FBO Operation, BAG Billings, additional space is needed for future growth.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 Little or no impact



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering		20,000						\$ 20,000
Land Acquisition								\$ -
Construction		80,000						\$ 80,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees		100,000						\$ 100,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Department: Aviation and Transit FY23 - FY27 CIP

Project Category: Airport Project Title: Replace IP-9 Windows

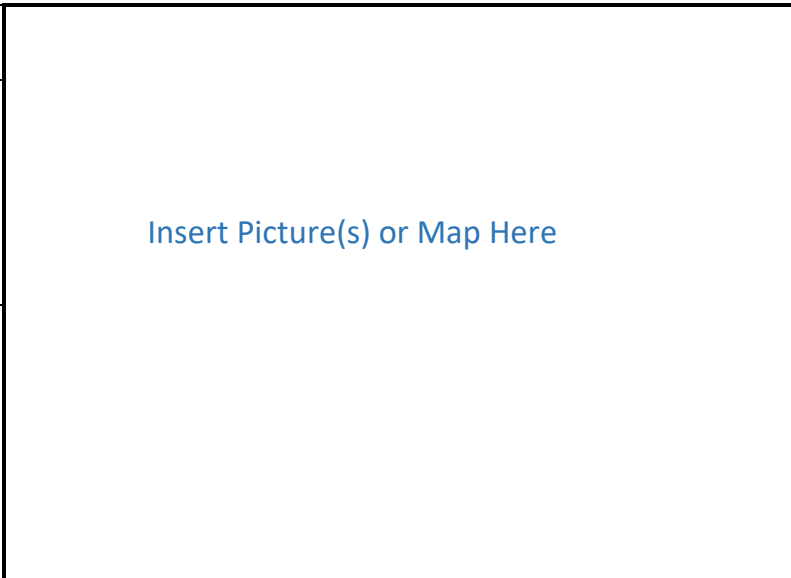
**Project Description/Location:**  
 Replace the existing windows in the Airport's IP-9 Office building.

**Justification:**  
 Existing windows leak and are drafty. Tenants complain that when the wind blows, the windows whistle/howl. Also, dust builds up on the window sills in bad wind storms.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 Little or no impact



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction				125,000				\$ 125,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees				125,000				\$ 125,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000

Department: Aviation and Transit FY23 - FY27 CIP

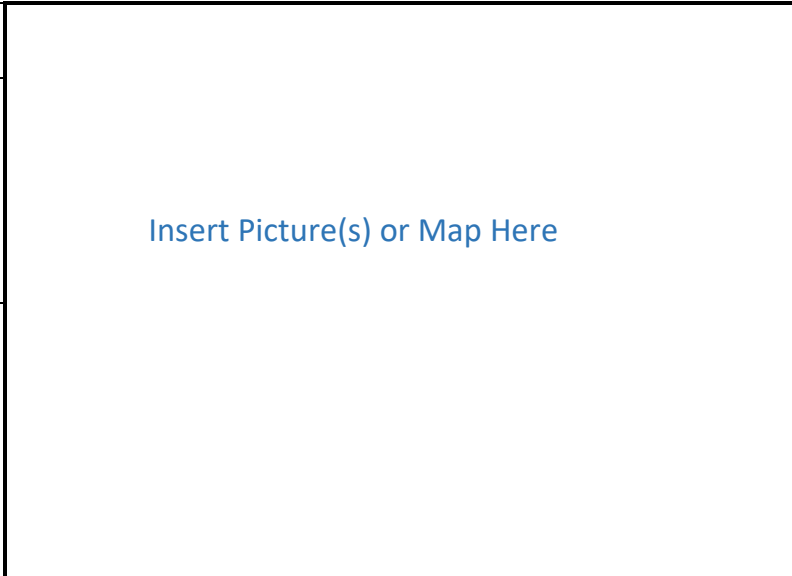
Project Category: Airport Project Title: Carpet Terazzo

**Project Description/Location:**  
 Project would carpet the Airport's terazzo surface from the end of baggage claim to the east end of the Ticketing area.

**Justification:**  
 With the Terminal Expansion finishing up, the public side of the Terminal will need some enhancements to blend the older spaces to the newer spaces. The existing Terazzo (colored concrete) has numerous cracks and spalling and just does not look that good. The new carpet would cover this and provide a fresh look to the Terminal.

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/ Replacement  
 New Project       Enhancement/ New

**Operating Budget Impact:**  
 Little or no impact



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		180,000						\$ 180,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>

Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees		180,000						\$ 180,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>

Department: Aviation and Transit FY23 - FY27 CIP

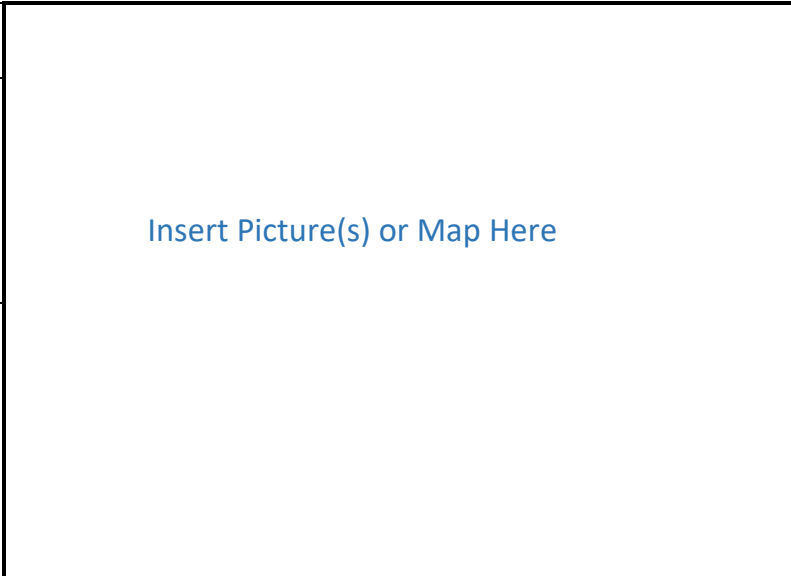
Project Category: Airport Project Title: Reside North Parapet Walls Above Roof

**Project Description/Location:**  
 Project would replace the Stucco finish above the roof on the northside with metal siding.

**Justification:**  
 This area covers the walls in the northside of the older part of the terminal building. Much of this has been damaged by hail and is not as water tight as it should be. Project would utilize a metal panel system similar to what the Terminal Expansion will have installed.

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/ Replacement  
 New Project       Enhancement/ New

**Operating Budget Impact:**  
 Little or no impact



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering						15,000		\$ 15,000
Land Acquisition								\$ -
Construction						85,000		\$ 85,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees						100,000		\$ 100,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

**Department:** Aviation and Transit **FY23 - FY27 CIP**

**Project Category:** Airport **Project Title:** Remodel Ticket Counters

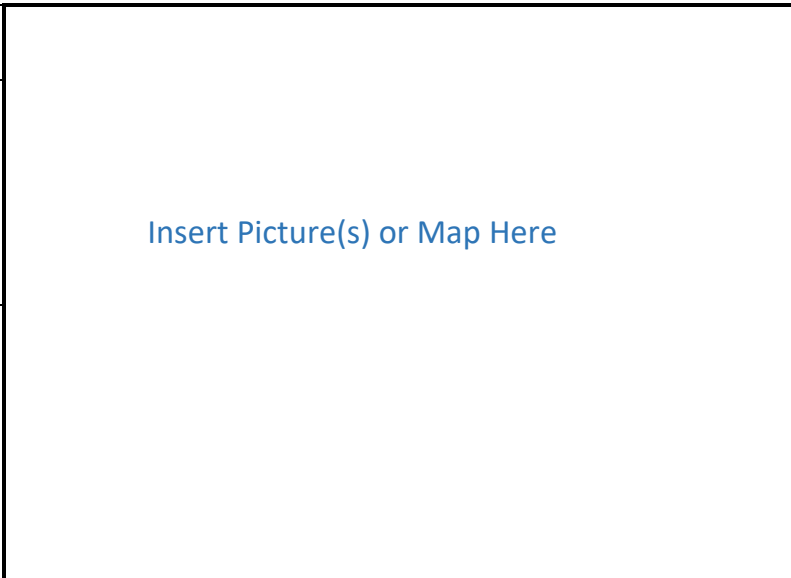
**Project Description/Location:**  
 Project would replace the laminate surfaces on the Car Rental and Airline Ticket counters.

**Justification:**  
 Project would help freshen up the public side of the Terminal to be more in sync with the decor of the new Terminal Expansion area.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 Little or no impact



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering		10,000						\$ 10,000
Land Acquisition								\$ -
Construction		90,000						\$ 90,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees		100,000						\$ 100,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**Department:** Aviation and Transit **FY23 - FY27 CIP**

**Project Category:** Airport **Project Title:** Paint Exterior of C Concourse and Baggage Claim

**Project Description/Location:**  
 Project would paint the exterior walls of the concourse and baggage claim that abut to the new siding installed during the Terminal Concourse Expansion.

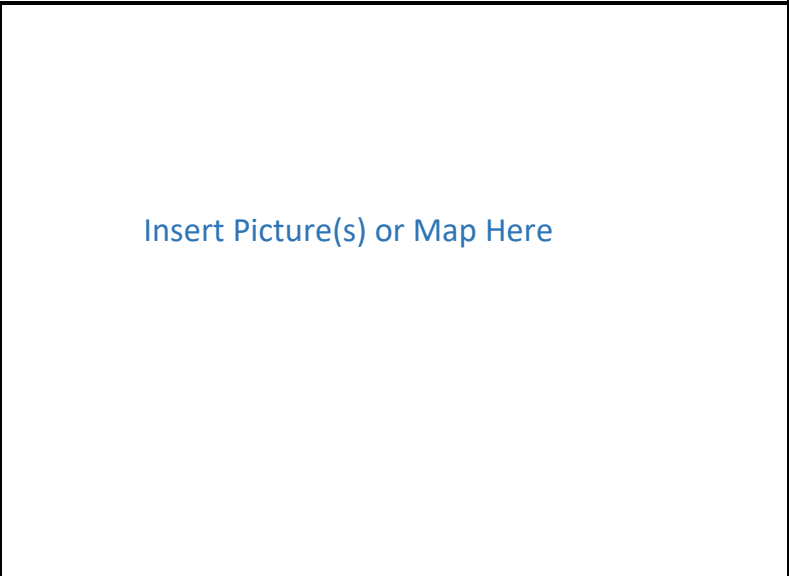
**Justification:**  
 Project would paint the existing green and white surfaces of the foundation and stucco walls that will be in the vicinity of the new Concourse expansion so that the color scheme matches the new metal panels being installed on the new concourses.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 Little or no impact

**Comments:**



Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering		10,000						\$ 10,000
Land Acquisition								\$ -
Construction		90,000						\$ 90,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees		100,000						\$ 100,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Department: Aviation and Transit FY23 - FY27 CIP

Project Category: Airport Project Title: Extend Operations Building Mechanic Bays

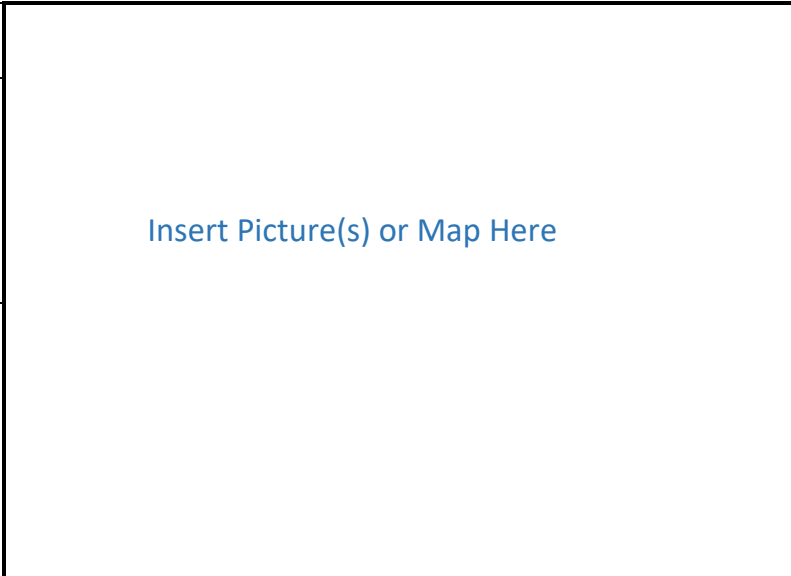
**Project Description/Location:**  
 This project will extend the length of the Airport Operations Center's equipment and mechanic bay to allow the mechanics to perform maintenance on the much larger, new multi-tasking snowplows that were purchased in FY 2019. This type of Airport snow removal equipment did not exist when the Operations Center was constructed twenty-five years ago.

**Justification:**  
 These snowplows extend beyond the doorway when parked in the service bay. This means that the doors must remain open while being serviced, which creates cold working conditions and increases the building's heating costs.

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/ Replacement  
 New Project       Enhancement/ New

**Operating Budget Impact:**  
 Heating and cooling costs may increase due to the larger building area, although heating costs may go down because the doors will remain closed when the new, larger equipment is being serviced.

**Comments:**



Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering	-				75,000			\$ 75,000
Land Acquisition								\$ -
Construction	-				425,000			\$ 425,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees	-				50,000			\$ 50,000
CFC User Fees								\$ -
FAA Cargo Grant	-				450,000			\$ 450,000
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



Department: Aviation and Transit FY23 - FY27 CIP

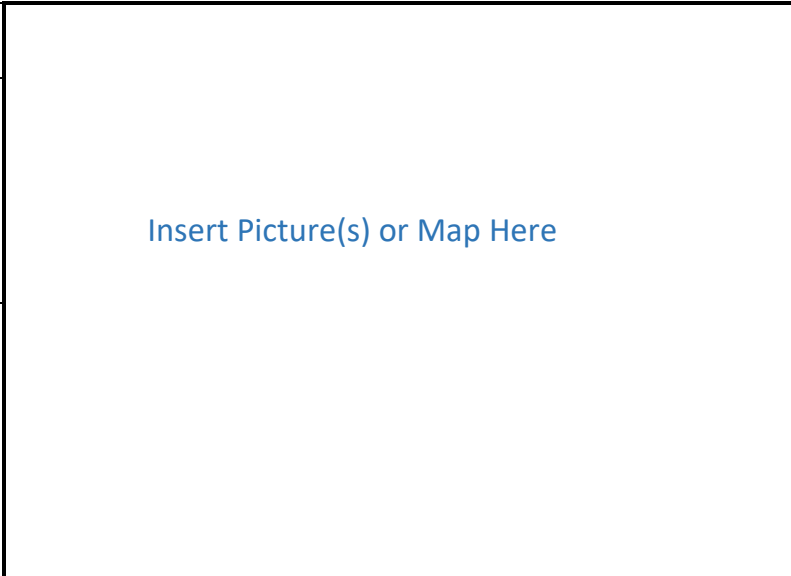
Project Category: Airport Project Title: Remodel Baggage Claim Restrooms

**Project Description/Location:**  
 This project is to remodel the restrooms that serve the baggage claim area.

**Justification:**  
 The restrooms in the baggage claim area are showing the wear and tear of thirty years of use. Additionally, today's users demand hands free wash, dry, and exit accommodations. These improvements will enhance the restrooms to match those constructed during the new Terminal Concourse project.

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/ Replacement  
 New Project       Enhancement/ New

**Operating Budget Impact:**  
 No foreseen impact to revenues or expenses.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering	-	25,000						\$ 25,000
Land Acquisition								\$ -
Construction	-	100,000						\$ 100,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>

Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees	-	125,000						\$ 125,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Department: Aviation and Transit FY23 - FY27 CIP

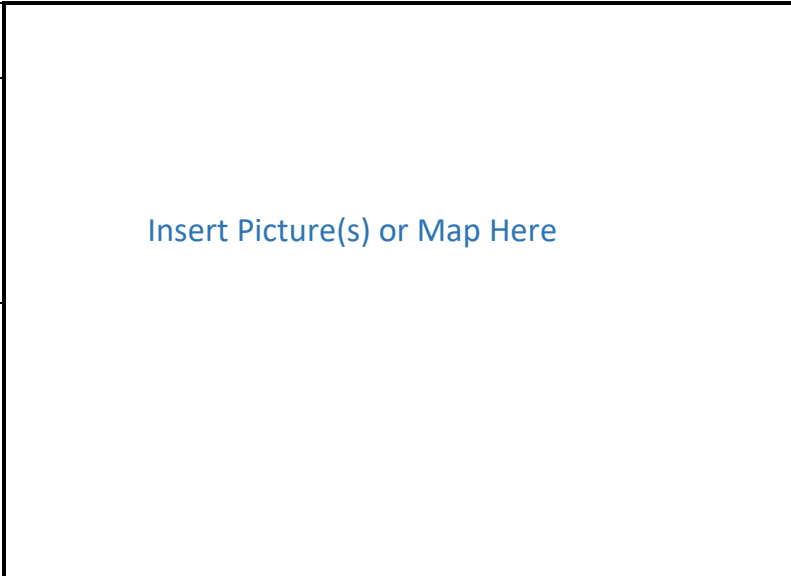
Project Category: MET Transit Project Title: Metroplex Interior Remodel

**Project Description/Location:**  
Project would remodel the interior of the main office at the Metroplex.

**Justification:**  
The current layout configuration is chopped up and has significant inefficiencies for the flow of the employees and work needs.

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/ Replacement  
 New Project       Enhancement/ New

**Operating Budget Impact:**  
Little or no impact



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering	30,000							\$ 30,000
Land Acquisition								\$ -
Construction	-	250,000						\$ 250,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 30,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>

Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant	24,000	200,000						\$ 224,000
Transit Local Funds	6,000	50,000						\$ 56,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ 30,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>

**Department:** Aviation and Transit **FY23 - FY27 CIP**

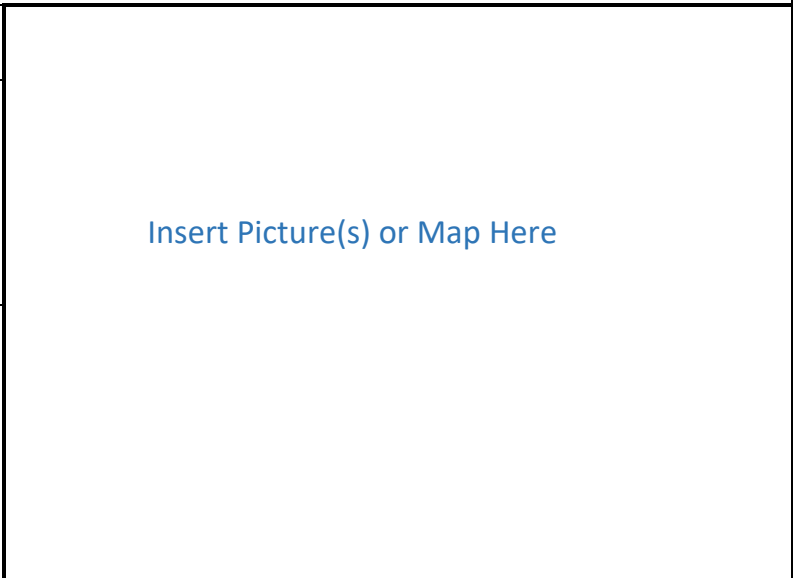
**Project Category:** Airport **Project Title:** Steam Boiler Replacement

**Project Description/Location:**  
 The second of two steam boilers now has a cracked fire box. Project would replace the boiler, an important heating component of the Airport Terminal.

**Justification:**  
 The Airport has two steam boilers. One was recently replaced because the fire box kept cracking and could not be welded anymore. Now the other boiler is starting to experience the same failure.

<b>CIP Status</b>	<b>Project Type</b>
<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement
<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New

**Operating Budget Impact:**  
 Little or no impact.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment		120,000						\$ 120,000
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees		120,000						\$ 120,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Department:</b> <u>Aviation and Transit</u> <span style="float: right;"><b>FY23 - FY27 CIP</b></span>				
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>Replace West Airfield Operations Road</u>		
<b>Project Description/Location:</b> Project replaces the older asphalt sections of the west airfield service road that is beginning to unravel/fall apart.				
<b>Justification:</b> This road is used by Airport vehicles, fuel trucks, and airline and freight hauler vehicles. The pavement surface is falling apart and needs to be replaced so the operations at the Airport can continue to flow smoothly.				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> <b>CIP Status</b>  <input type="checkbox"/> Modify Existing  <input checked="" type="checkbox"/> New Project         </td> <td style="width: 50%; vertical-align: top;"> <b>Project Type</b>  <input checked="" type="checkbox"/> Renewal/ Replacement  <input type="checkbox"/> Enhancement/ New         </td> </tr> </table>		<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New	Insert Picture(s) or Map Here
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New			
<b>Operating Budget Impact:</b> No foreseen impact on revenues or expenses.				
<b>Comments:</b>				

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction		333,333						\$ 333,333
Equipment								\$ -
Other								\$ -
Total Project Cost	\$ -	\$ 333,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,333
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees		33,333						\$ 33,333
CFC User Fees								\$ -
FAA Cargo Grant		300,000						\$ 300,000
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Project Funding	\$ -	\$ 333,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,333
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Department:</b>	<u>Aviation and Transit</u>	<b>FY23 - FY27 CIP</b>
<b>Project Category:</b>	<u>Airport</u>	<b>Project Title:</b> <u>Cargo Ramp - Slot 5 Expansion</u>
<b>Project Description/Location:</b> This project will expand the Slot 5 Cargo Ramp area to accommodate the increased amount of cargo activity taking place at the Airport.		
<b>Justification:</b> The expanded ramp area positions the Airport to continue to accommodate the double digit cargo growth taking place in Billings.		
<b>CIP Status</b>	<b>Project Type</b>	
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New	
<b>Operating Budget Impact:</b> This project could enhance revenues by allowing the freight hauling airlines to expand operations, resulting in an increase in landing fees and cargo entitlements.		Insert Picture(s) or Map Here
<b>Comments:</b>		

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering				750,000				\$ 750,000
Land Acquisition								\$ -
Construction				5,139,000				\$ 5,139,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ 5,889,000	\$ -	\$ -	\$ -	\$ 5,889,000
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees				589,000				\$ 589,000
CFC User Fees								\$ -
FAA Cargo Grant				5,300,000				\$ 5,300,000
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ 5,889,000	\$ -	\$ -	\$ -	\$ 5,889,000

Department: Aviation and Transit FY23 - FY27 CIP

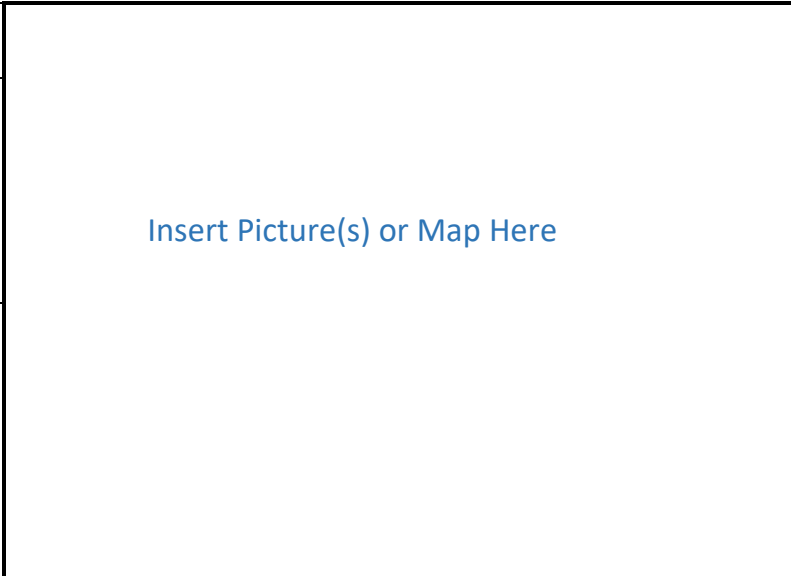
Project Category: Airport Project Title: Extend Water and Sewer Line to Business Park

**Project Description/Location:**  
 This project is to extend/rehab the water and sewer lines for the very northeast section of the Airport Business Park.

**Justification:**  
 The water and sewer infrastructure to this part of the Business Park was installed in the early 1960s and needs to be upgraded to provide development opportunities in this area.

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/ Replacement  
 New Project       Enhancement/ New

**Operating Budget Impact:**  
 No initial impact to revenues or expenses.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering					65,000			\$ 65,000
Land Acquisition								\$ -
Construction					435,000			\$ 435,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees					500,000			\$ 500,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

**Department:** Aviation and Transit **FY23 - FY27 CIP**

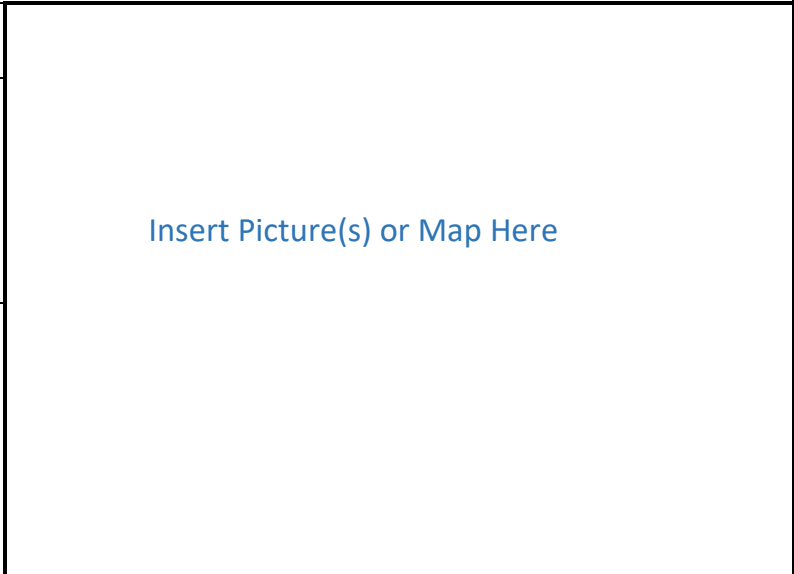
**Project Category:** Airport **Project Title:** Reconstruct the Commercial Air Carrier Parking Ramp

**Project Description/Location:**  
 During the remodel of the Terminal Building/concourse, sections of the commercial aircraft parking ramp will need to be removed and replaced. This project will replace the concrete that is removed and create permanent parking locations for all of the airlines. This project will span two years, with the northwest apron being replaced in FY 2022 and the southeast apron in FY 2023.

**Justification:**  
 Since the new concourse was basically constructed on the existing concrete apron on which the airlines currently park, this work will reestablish parking positions that are level, new areas for the aircraft to use.

<b>CIP Status</b>	<b>Project Type</b>
<input checked="" type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement
<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New

**Operating Budget Impact:**  
 This project will not cause operating expenses to increase or decrease. Airport revenues charged to the airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering	245,000	352,000						\$ 597,000
Land Acquisition								\$ -
Construction	4,435,000	2,981,000						\$ 7,416,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 4,680,000</b>	<b>\$ 3,333,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,013,000</b>

Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees	468,000	333,000						\$ 801,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant	4,212,000	3,000,000						\$ 7,212,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ 4,680,000</b>	<b>\$ 3,333,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,013,000</b>

	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
--	----	---	----	---	----	---	----	---	----	---	----	---	----	---

<b>Department:</b>	<u>Aviation and Transit</u>	<b>FY23 - FY27 CIP</b>						
<b>Project Category:</b>	<u>Airport</u>	<b>Project Title:</b> <u>Remove Hangars IP-1-4</u>						
<b>Project Description/Location:</b>								
These old cold war era hangars need to be removed so that the ramp in this area can be expanded to accommodate the busy Fire Fighting Tanker Base and the existing tenants in this area.								
<b>Justification:</b>								
These old, cold war era hangars need to be removed so that the ramp in this area can be expanded to accommodate the busy Fire Fighting Tanker Base and the existing tenants in this area.								
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"><b>CIP Status</b></td> <td style="width: 50%;"><b>Project Type</b></td> </tr> <tr> <td><input type="checkbox"/> Modify Existing</td> <td><input type="checkbox"/> Renewal/ Replacement</td> </tr> <tr> <td><input checked="" type="checkbox"/> New Project</td> <td><input checked="" type="checkbox"/> Enhancement/ New</td> </tr> </table>	<b>CIP Status</b>	<b>Project Type</b>	<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement	<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New	Insert Picture(s) or Map Here	
<b>CIP Status</b>	<b>Project Type</b>							
<input type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement							
<input checked="" type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New							
<b>Operating Budget Impact:</b>								
This project will not cause operating expenses to increase or decrease. Airport revenues charged to the airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.								
<b>Comments:</b>								

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering								\$ -
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other				100,000				\$ 100,000
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees				100,000				\$ 100,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Department: Aviation and Transit FY23 - FY27 CIP

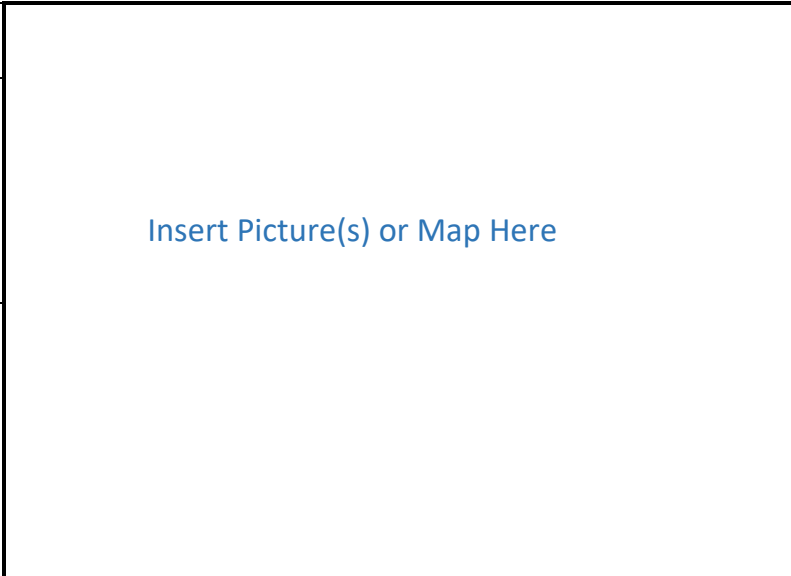
Project Category: Airport Project Title: Terminal Building Expansion Construction

**Project Description/Location:**  
 The Terminal Building Expansion project will expand the concourse area to accommodate more passengers and increase the number of available passenger loading bridges. The interior portion of the expansion will relocate and enlarge the screening area, concourse, hold room areas, concession areas, and restrooms. The project will also add more open spaces and windows for a more open feel.

**Justification:**  
 The Airport needs to expand its concourse area to accommodate more airlines with parking, loading, and passenger holding space, as well as to upgrade the passenger amenities that travelers have come to expect.

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/ Replacement  
 New Project       Enhancement/ New

**Operating Budget Impact:**  
 Ongoing heating, cooling, and electric costs will increase due to the larger area. Costs will be mitigated by the use of energy efficient lighting and environmental control systems.  
  
 Additional revenues will be generated from concessions and Terminal space rents.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering	6,990,000	400,000	685,800					\$ 8,075,800
Land Acquisition								\$ -
Construction	45,500,000	4,100,000	5,314,200					\$ 54,914,200
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ 52,490,000</b>	<b>\$ 4,500,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,990,000</b>
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees	12,859,178	1,595,700	2,000,000					\$ 16,454,878
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant	13,030,822	2,904,300	4,000,000					\$ 19,935,122
Passenger Facility Charge	1,600,000							\$ 1,600,000
Revenue Bonds	25,000,000							\$ 25,000,000
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ 52,490,000</b>	<b>\$ 4,500,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,990,000</b>
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Department: Aviation and Transit FY23 - FY27 CIP

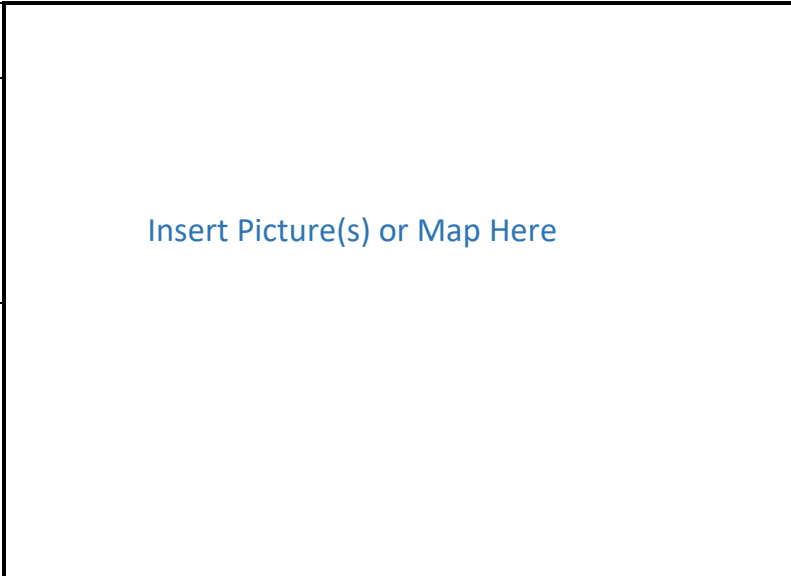
Project Category: Airport Project Title: Old East Taxilane - Rehab

**Project Description/Location:**  
 This project replaces the older asphalt sections of the taxilane that are beginning to unravel/fall apart.

**Justification:**  
 The rehabilitation of this taxilane is needed for safety reasons.

<b>CIP Status</b>	<b>Project Type</b>
<input type="checkbox"/> Modify Existing	<input checked="" type="checkbox"/> Renewal/ Replacement
<input type="checkbox"/> New Project	<input type="checkbox"/> Enhancement/ New

**Operating Budget Impact:**  
 This project will not cause operating expenses to increase or decrease. Airport revenues charged to the airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering			50,000					\$ 50,000
Land Acquisition								\$ -
Construction			338,889					\$ 338,889
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ 388,889	\$ -	\$ -	\$ -	\$ -	\$ 388,889
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees			38,889					\$ 38,889
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant			350,000					\$ 350,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ 388,889	\$ -	\$ -	\$ -	\$ -	\$ 388,889
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Department:</b> <u>Aviation and Transit</u>		<b>FY23 - FY27 CIP</b>
<b>Project Category:</b> <u>Airport</u>		<b>Project Title:</b> <u>Upgrade Front of Terminal</u>
<b>Project Description/Location:</b> This project would freshen up the finishes on the front of the Terminal Building. Project may include new exterior skin, window trim, etc.		
<b>Justification:</b> After thirty years of wind and weather, the front of the Terminal needs to be freshened up.		
<b>CIP Status</b> <input checked="" type="checkbox"/> Modify Existing <input type="checkbox"/> New Project		<b>Project Type</b> <input checked="" type="checkbox"/> Renewal/ Replacement <input type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> Little or no impact.		Insert Picture(s) or Map Here
<b>Comments:</b>		

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering		360,000						\$ 360,000
Land Acquisition								\$ -
Construction		2,640,000						\$ 2,640,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees		3,000,000						\$ 3,000,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Department: Aviation and Transit FY23 - FY27 CIP

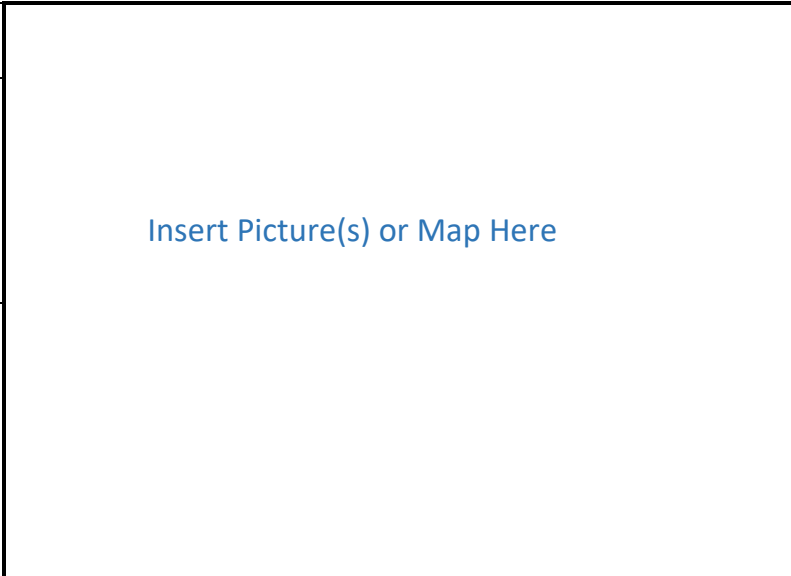
Project Category: Airport Project Title: Rehab Taxiway A West End

**Project Description/Location:**  
 This project replaces the taxiway surface that was installed in 1999. This is the last section of Taxiway A that has not been replaced.

**Justification:**  
 Taxiway A is the oldest such surface on the Airport. This project will replace the taxiway surface before there is a major pavement failure.

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/ Replacement  
 New Project       Enhancement/ New

**Operating Budget Impact:**  
 This project will not cause operating expenses to increase or decrease. Airport revenues charged to the airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering				300,000				\$ 300,000
Land Acquisition								\$ -
Construction				1,922,222				\$ 1,922,222
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,222,222</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,222,222</b>
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees				222,222				\$ 222,222
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant				2,000,000				\$ 2,000,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,222,222</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,222,222</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Department: Aviation and Transit FY23 - FY27 CIP

Project Category: Airport Project Title: RWY 7/25 & 10R/28L Improve Intersection & Enhance TWY

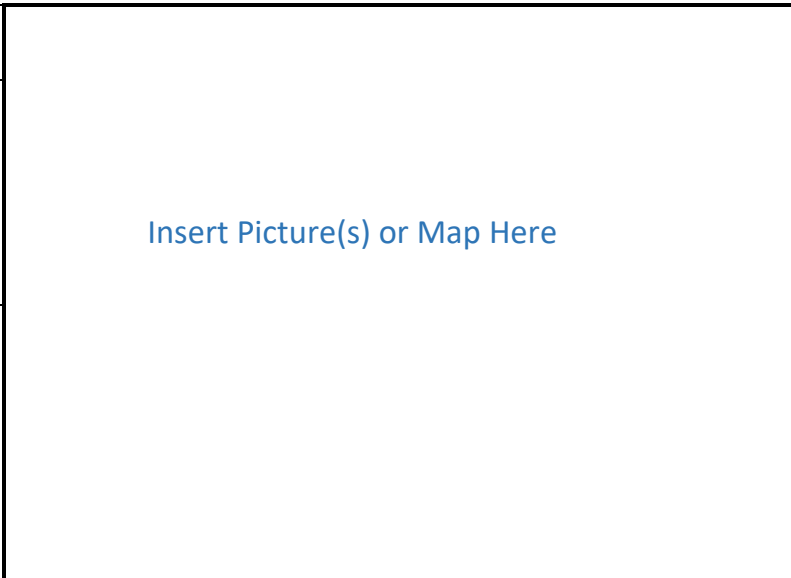
**Project Description/Location:**  
 This project is to improve the intersection and enhance the taxiways that intersect RWY 7/25 and RWY 10R/28L.

**Justification:**  
 These improvements will address safety and design concerns of the FAA.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
 No impact to revenues or expenses foreseen at this time.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering			500,000					\$ 500,000
Land Acquisition								\$ -
Construction			4,166,667					\$ 4,166,667
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ 4,666,667	\$ -	\$ -	\$ -	\$ -	\$ 4,666,667

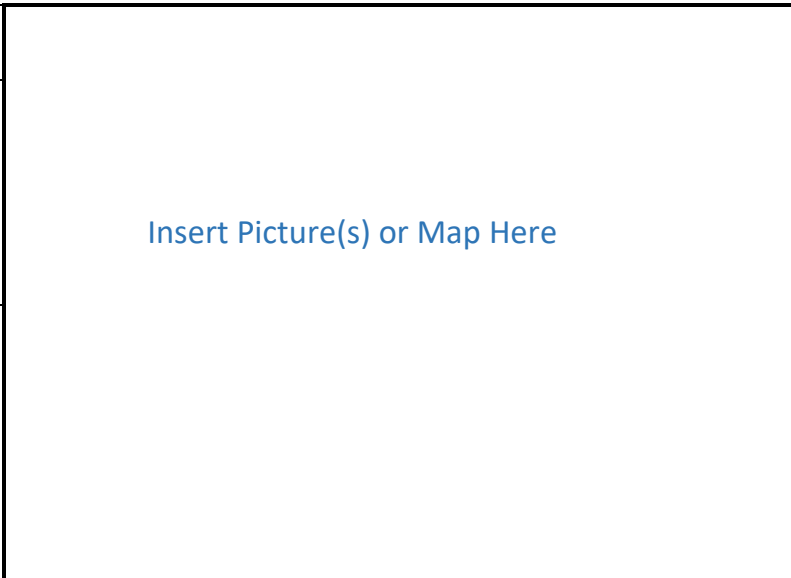
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees			466,667					\$ 466,667
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant			4,200,000					\$ 4,200,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ 4,666,667	\$ -	\$ -	\$ -	\$ -	\$ 4,666,667
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Department:** Aviation and Transit **FY23 - FY27 CIP**  
**Project Category:** Airport **Project Title:** Parking Garage Planning and Design  
**Project Description/Location:**  
 This will fund the preliminary planning and design work for the placement, funding, and construction of a parking structure at the Airport in the future.

**Justification:**  
 The planning and design work is required in order to develop specifications and to bid construction work.

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/ Replacement  
 New Project         Enhancement/ New

**Operating Budget Impact:**  
 None at this time.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering					500,000			\$ 500,000
Land Acquisition								\$ -
Construction								\$ -
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees					500,000			\$ 500,000
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Department: Aviation and Transit FY23 - FY27 CIP

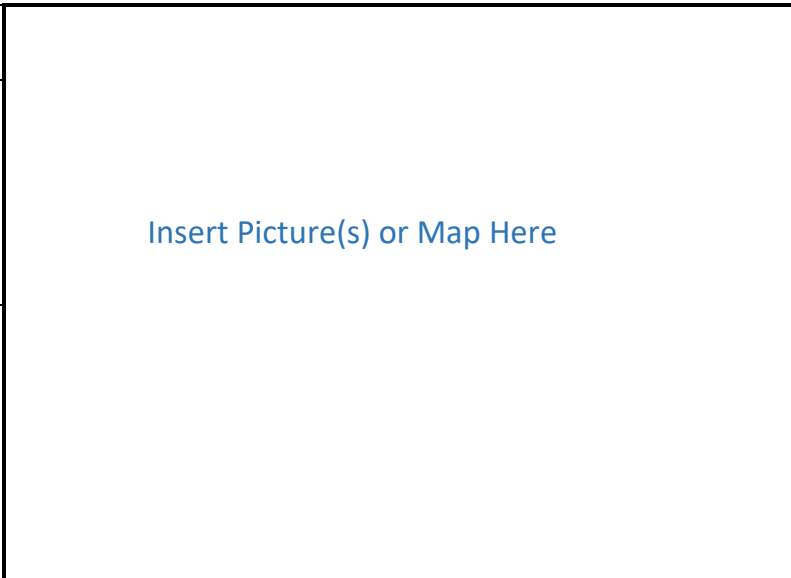
Project Category: Airport Project Title: Public Ramp - North Side Expansion - Phase II

**Project Description/Location:**  
 This project would remove the existing cold war hangars and build an expanded ramp area large enough to accommodate the local and itinerant aircraft traffic on the north side of the Airport.

**Justification:**  
 This area has become very busy most of the year and extremely busy when there are wildfires in the area due to increased tanker base operations.

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/ Replacement  
 New Project       Enhancement/ New

**Operating Budget Impact:**  
 This project will not cause operating expenses to increase or decrease. Airport revenues charged to the airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering					250,000			\$ 250,000
Land Acquisition								\$ -
Construction					1,750,000			\$ 1,750,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees					200,000			\$ 200,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant					1,800,000			\$ 1,800,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Department: Aviation and Transit FY23 - FY27 CIP

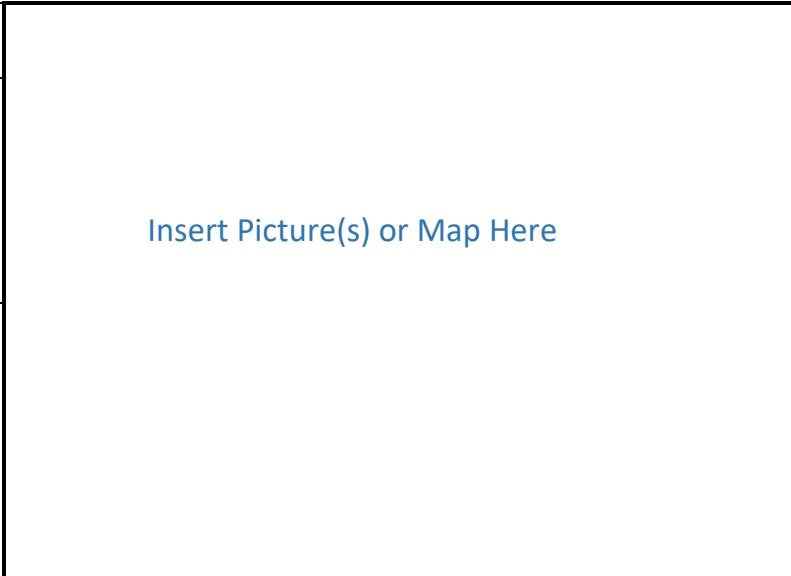
Project Category: Airport Project Title: Rehab Taxiway B North

**Project Description/Location:**  
 This project replaces the 20-year-old asphalt on Taxiway B north, which serves the ramp area and hangars at the Airport Business Park.

**Justification:**  
 A rehabilitation of this taxiway is needed to enhance the taxiway to accommodate the expansion of north side operations.

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/ Replacement  
 New Project       Enhancement/ New

**Operating Budget Impact:**  
 This project will not cause operating expenses to increase or decrease. Airport revenues charged to the airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering					180,000			\$ 180,000
Land Acquisition								\$ -
Construction					1,320,000			\$ 1,320,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees					150,000			\$ 150,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant					1,350,000			\$ 1,350,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Department: Aviation and Transit FY23 - FY27 CIP

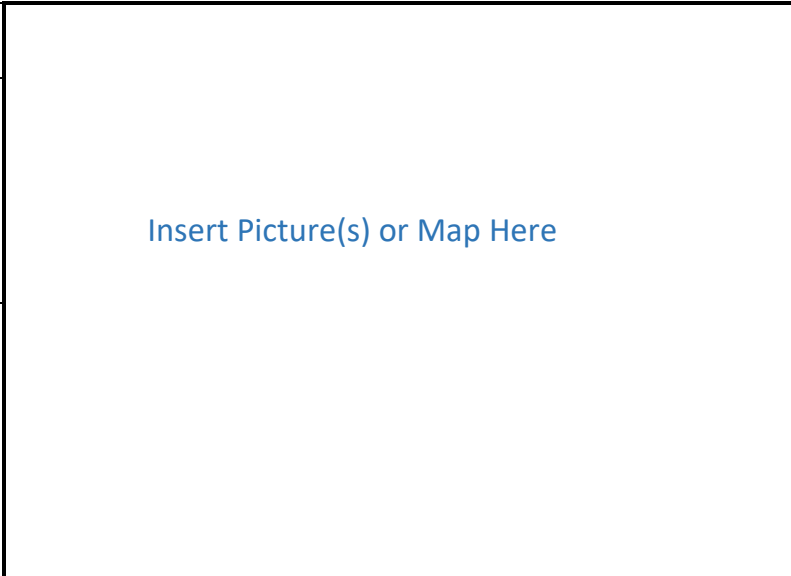
Project Category: Airport Project Title: Operations Equipment Cold Storage Building

**Project Description/Location:**  
 Construction of a cold storage building to house out of season equipment, such as mowing machines and other seasonal equipment not used during the Winter.

**Justification:**  
 The Airport equipment storage areas are completely full and seasonal equipment is now being stored in various buildings around the Airport.

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/ Replacement  
 New Project       Enhancement/ New

**Operating Budget Impact:**  
 This project will not cause operating expenses to increase or decrease. Airport revenues charged to the airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering	-					50,000		\$ 50,000
Land Acquisition								\$ -
Construction	-					450,000		\$ 450,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees	-					500,000		\$ 500,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Department: Aviation and Transit FY23 - FY27 CIP

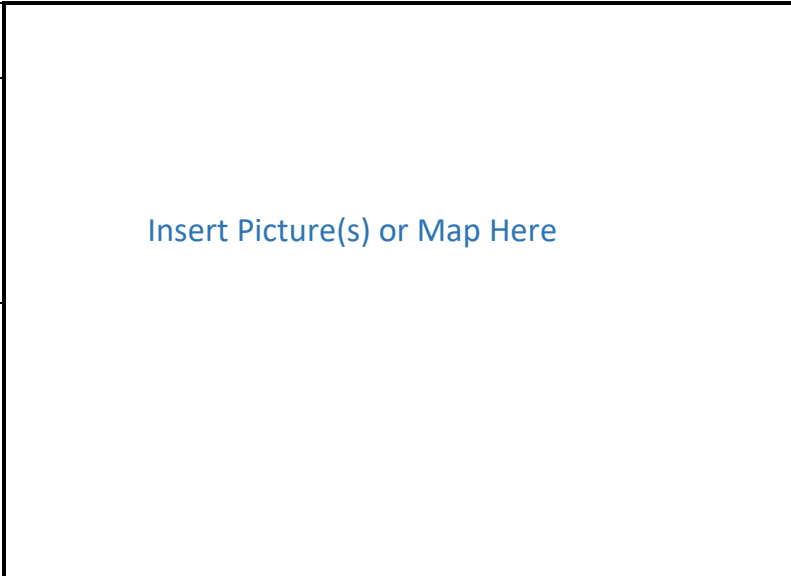
Project Category: Airport Project Title: Storm Water Drainage System Improvement

**Project Description/Location:**  
 With the growth and development of the Airport's west end, storm water improvements will need to be made to accommodate the water flows from hard surfaces such as parking lots. This project will construct these needed improvements at the west end of the Airport (Pond E).

**Justification:**  
 With the growth and development of the Airport's west end, storm water improvements will need to be made to accommodate the water flows from hard surfaces such as parking lots

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/ Replacement  
 New Project       Enhancement/ New

**Operating Budget Impact:**  
 This project will not cause operating expenses to increase or decrease. Airport revenues charged to the airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering	-					150,000		\$ 150,000
Land Acquisition								\$ -
Construction	-					850,000		\$ 850,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees	-					100,000		\$ 100,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant	-					900,000		\$ 900,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Department:** Aviation and Transit **FY23 - FY27 CIP**

**Project Category:** Airport **Project Title:** Repave Airport Service Road

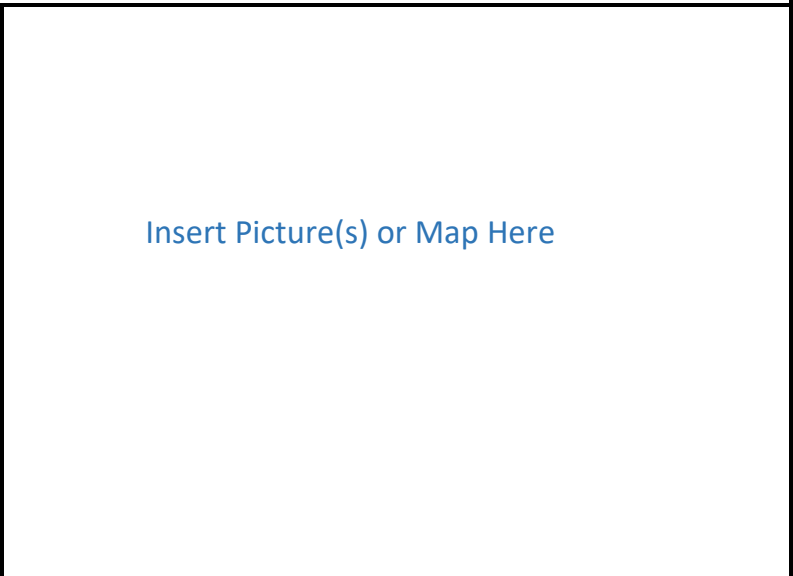
**Project Description/Location:**  
Project repaves the service road used by fuel trucks to get to the Business Park to fuel aircraft.

**Justification:**  
Road is near the end of its useful life and is starting to break apart.

**CIP Status**  
 Modify Existing  
 New Project

**Project Type**  
 Renewal/ Replacement  
 Enhancement/ New

**Operating Budget Impact:**  
This project will not cause operating expenses to increase or decrease. Airport revenues charged to the airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering						220,000		\$ 220,000
Land Acquisition								\$ -
Construction						1,202,222		\$ 1,202,222
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,422,222</b>	<b>\$ -</b>	<b>\$ 1,422,222</b>

Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees						222,222		\$ 222,222
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant						1,200,000		\$ 1,200,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,422,222</b>	<b>\$ -</b>	<b>\$ 1,422,222</b>

Department: Aviation and Transit FY23 - FY27 CIP

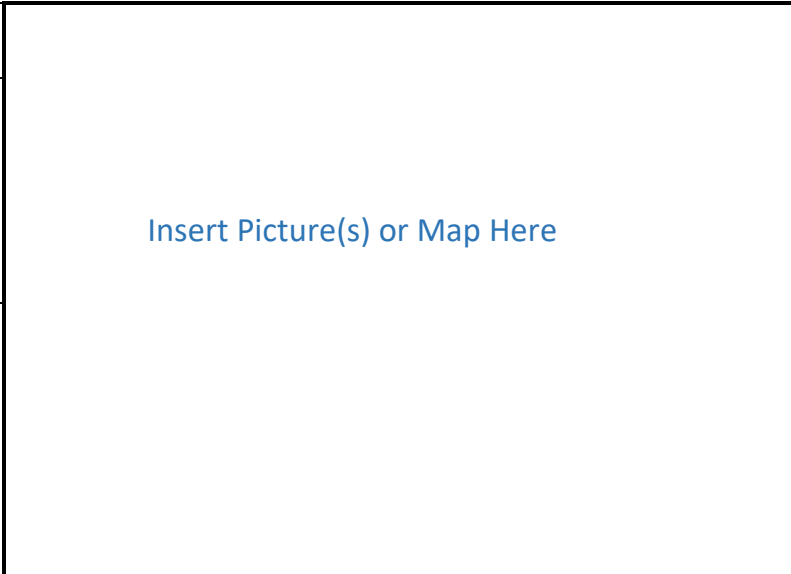
Project Category: Airport Project Title: Baggage Claim Improvements

**Project Description/Location:**  
 This project will provide an additional bag belt for a total of three bag belt locations for passengers to collect luggage.

**Justification:**  
 This will assist with future expansion plans of the Airport that predict additional airline service and an increase in passengers.

CIP Status	Project Type
<input checked="" type="checkbox"/> Modify Existing	<input type="checkbox"/> Renewal/ Replacement
<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Enhancement/ New

**Operating Budget Impact:**  
 This project will not cause operating expenses to increase or decrease. Airport revenues charged to the airlines are adjusted annually to cover those Airport costs that exceed non-airline revenues.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering				100,000				\$ 100,000
Land Acquisition								\$ -
Construction								\$ -
Equipment				900,000				\$ 900,000
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge				1,000,000				\$ 1,000,000
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Department:</b> <u>Aviation and Transit</u>	<b>FY23 - FY27 CIP</b>
<b>Project Category:</b> <u>Airport</u>	<b>Project Title:</b> <u>Car Rental Parking Garage</u>
<b>Project Description/Location:</b> This project is for the construction of a parking structure at the Airport for car rental companies, with a smaller section for the public.	
<b>Justification:</b> This will allow the Airport the ability to increase parking and revenue, create a safer and more user friendly parking option for Airport customers, provide protection during inclement weather, and increase overall future expansion at the Airport.	
<b>CIP Status</b> <input type="checkbox"/> Modify Existing <input checked="" type="checkbox"/> New Project	<b>Project Type</b> <input type="checkbox"/> Renewal/ Replacement <input checked="" type="checkbox"/> Enhancement/ New
<b>Operating Budget Impact:</b> CFC charges will be used to pay for the costs of operating the facility, as well as the related debt service.	Insert Picture(s) or Map Here
<b>Comments:</b>	

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering						3,000,000		\$ 3,000,000
Land Acquisition								\$ -
Construction						37,000,000		\$ 37,000,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000,000</b>
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees								\$ -
CFC User Fees						40,000,000		\$ 40,000,000
FAA Cargo Grant								\$ -
FAA Grant								\$ -
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000,000</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Department: Aviation and Transit FY23 - FY27 CIP

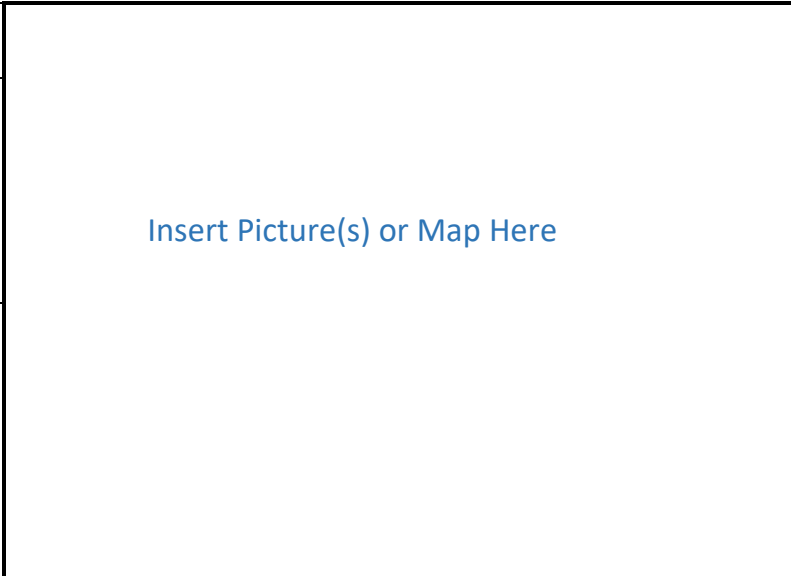
Project Category: Airport Project Title: Ramp - North Side

**Project Description/Location:**  
 This project is to expand the ramp on the north side of the Airport. The additional ramp space is needed for future hangar development.

**Justification:**  
 A larger ramp is needed to accommodate the increased use at the Business Park. This is Phase 3 of 3, of a pavement enhancement program for the Airport Business Park.

**CIP Status**      **Project Type**  
 Modify Existing       Renewal/ Replacement  
 New Project       Enhancement/ New

**Operating Budget Impact:**  
 With the potential for increased leaseholds next to the ramp, revenues could increase with minimal change to expenses.



**Comments:**

Estimated Project Cost(s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Planning, Design, & Engineering				175,000				\$ 175,000
Land Acquisition								\$ -
Construction				1,325,000				\$ 1,325,000
Equipment								\$ -
Other								\$ -
<b>Total Project Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>
Project Funding	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Cost
Airport User Fees				150,000				\$ 150,000
CFC User Fees								\$ -
FAA Cargo Grant								\$ -
FAA Grant				1,350,000				\$ 1,350,000
Passenger Facility Charge								\$ -
Revenue Bonds								\$ -
Transit FTA Grant								\$ -
Transit Local Funds								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
<b>Total Project Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>