

**TABLE 7-4  
Capital Improvement Plan**

Year	No.	Project Description	Category	Project Costs			Federal Funding		Local Funding			
				(A) Development Cost	(B) A & E Fees	(C) Total Project Cost (A+B+Inflation)	(D) Federal Share (90% of C)	(E) Non-Primary Entitlements	(F) State Apportionment	(G) Local Match (10% of C)	(H) State Aeronautics Grant	(I) Airport Share
<b>Short Term Program (0-5 Years)</b>												
2012	1	Pavement Maintenance - Phase I Improvements	Maintenance	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
	2	Environmental Assessment	Environmental	\$ -	\$ 45,000	\$ 45,000	\$ 40,500	\$ -	\$ 40,500	\$ 4,500	\$ -	\$ 4,500
	3	KGEZ Tower Mitigation Assistance	Hazard	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
		Subtotal 2012 Projects		\$ 30,000	\$ 65,000	\$ 95,000	\$ 40,500	\$ -	\$ 40,500	\$ 54,500	\$ -	\$ 54,500
2013	--	Land Acquisition Assistance (All Parcels)	Varies	\$ -	\$ 216,480	\$ 221,890	\$ -	\$ -	\$ -	\$ 221,890	\$ -	\$ 221,890
		Subtotal 2013 Projects		\$ -	\$ 216,480	\$ 221,890	\$ -	\$ -	\$ -	\$ 221,890	\$ -	\$ 221,890
2014	3	KGEZ Tower Mitigation (w/ 2012 A & E Fees)	Hazard	\$ 400,000	\$ -	\$ 420,300	\$ 198,000	\$ -	\$ 198,000	\$ 222,300	\$ 121,150	\$ 101,150
	--	Reimbursement, Land Acquisition (Tracts 2D, 2F)	Development	\$ -	\$ -	\$ -	\$ 509,827	\$ -	\$ 509,827	\$ (509,827)	\$ -	\$ (509,827)
	--	Reimbursement, Land Acquisition (Tracts 1D, 1DA)	Approaches	\$ -	\$ -	\$ -	\$ 697,244	\$ -	\$ 697,244	\$ (697,244)	\$ -	\$ (697,244)
	--	Reimbursement, Land Acquisition (Tract 1F)	Approaches	\$ -	\$ -	\$ -	\$ 105,809	\$ -	\$ 105,809	\$ (105,809)	\$ -	\$ (105,809)
	--	Reimbursement, Land Acquisition (Tract 1F)	Development	\$ -	\$ -	\$ -	\$ 101,309	\$ -	\$ 101,309	\$ (101,309)	\$ -	\$ (101,309)
	--	Reimbursement Professional Services (2005-2009)	Development	\$ -	\$ -	\$ -	\$ 214,013	\$ 40,923	\$ 173,090	\$ (214,013)	\$ -	\$ (214,013)
	--	Reimbursement, Phase I Ramp Expansion (2006)	Development	\$ -	\$ -	\$ -	\$ 1,309,077	\$ 1,309,077	\$ -	\$ (1,309,077)	\$ -	\$ (1,309,077)
		Subtotal 2014 Projects		\$ 400,000	\$ -	\$ 420,300	\$ 3,135,279	\$ 1,350,000	\$ 1,785,279	\$ (2,714,979)	\$ 121,150	\$ (2,836,129)
2015	4	Reimbursement, Land Acquisition (Tract 2+)	Development	\$ 600,000	\$ -	\$ 646,100	\$ 581,490	\$ -	\$ 581,490	\$ 64,610	\$ -	\$ 64,610
	5	Reimbursement, Land Acquisition (Tract 2E)	Development	\$ 180,000	\$ -	\$ 193,800	\$ 174,420	\$ -	\$ 174,420	\$ 19,380	\$ -	\$ 19,380
	6	Reimbursement, Land Acquisition (Tract 2FA)	Development	\$ 225,000	\$ -	\$ 242,300	\$ 230,185	\$ -	\$ 230,185	\$ 12,115	\$ -	\$ 12,115
	7	Reimbursement, Land Acquisition (Tract 2G)	Development	\$ 115,000	\$ -	\$ 123,800	\$ 111,420	\$ -	\$ 111,420	\$ 12,380	\$ -	\$ 12,380
	8	Reimbursement, Land Acquisition (Tracts 2J, 2JA, 2JB)	Development	\$ 270,000	\$ -	\$ 290,800	\$ 261,720	\$ -	\$ 261,720	\$ 29,080	\$ -	\$ 29,080
	9	Reimbursement, Land Acquisition (Tract 2M)	Development	\$ 60,000	\$ -	\$ 64,600	\$ 58,140	\$ -	\$ 58,140	\$ 6,460	\$ -	\$ 6,460
	10	Reimbursement, Land Acquisition (Tract 7C)	Development	\$ 30,000	\$ -	\$ 32,300	\$ 29,070	\$ -	\$ 29,070	\$ 3,230	\$ -	\$ 3,230
	11	Reimbursement, Land Acquisition (Tract 5BB)	Development	\$ 60,000	\$ -	\$ 64,600	\$ 58,140	\$ -	\$ 58,140	\$ 6,460	\$ -	\$ 6,460
	12	Reimbursement, Land Acquisition (Tracts 5, 5GC, 5H, 5J, 12B)	Development	\$ 809,100	\$ -	\$ 871,300	\$ 784,170	\$ -	\$ 784,170	\$ 87,130	\$ -	\$ 87,130
	13	Reimbursement, Land Acquisition (Tract 5HA)	Development	\$ 85,800	\$ -	\$ 92,400	\$ 83,160	\$ -	\$ 83,160	\$ 9,240	\$ -	\$ 9,240
		Subtotal 2015 Projects		\$ 2,434,900	\$ -	\$ 2,622,000	\$ 2,371,915	\$ -	\$ 2,371,915	\$ 250,085	\$ -	\$ 250,085
2016	14	Reimbursement, Land Acquisition (Tracts 6, 6D, 6K, 13C, 13F, 13G)	Development	\$ 1,275,000	\$ -	\$ 1,407,400	\$ 1,266,660	\$ -	\$ 1,266,660	\$ 140,740	\$ -	\$ 140,740
	15	Reimbursement, Easement Acquisition (Tract 1)	Approaches	\$ 20,000	\$ -	\$ 22,100	\$ 19,890	\$ -	\$ 19,890	\$ 2,210	\$ -	\$ 2,210
	16	Reimbursement, Easement Acquisition (Tract 1A)	Approaches	\$ 9,000	\$ -	\$ 9,900	\$ 8,910	\$ -	\$ 8,910	\$ 990	\$ -	\$ 990
	17	Reimbursement, Easement Acquisition (Tract 12A, 12AA)	Approaches	\$ 267,500	\$ -	\$ 295,300	\$ 265,770	\$ -	\$ 265,770	\$ 29,530	\$ -	\$ 29,530
	18	Reimbursement, Land Acquisition (Tracts 12, 12C)	Approaches	\$ 323,047	\$ -	\$ 356,600	\$ 320,940	\$ -	\$ 320,940	\$ 35,660	\$ -	\$ 35,660
	--	Reimbursement, Land Acquisition Assistance (2013)	Development	\$ -	\$ -	\$ -	\$ 199,701	\$ -	\$ 199,701	\$ (199,701)	\$ -	\$ (199,701)
	--	Preliminary Engineering & Preliminary Design		\$ -	\$ 179,480	\$ 198,100	\$ 178,290	\$ -	\$ 178,290	\$ 19,810	\$ 9,905	\$ 9,905
		Subtotal 2016 Projects		\$ 1,894,547	\$ 179,480	\$ 2,289,400	\$ 2,260,161	\$ -	\$ 2,260,161	\$ 29,239	\$ 9,905	\$ 19,334
2017	19	Phase II Ramp Expansion	Demand	\$ 827,070	\$ 70,310	\$ 1,015,300	\$ 913,770	\$ -	\$ 913,770	\$ 101,530	\$ 50,765	\$ 50,765
	20	Phase II Taxiway Improvements	Safety	\$ 412,900	\$ 35,100	\$ 506,900	\$ 456,210	\$ -	\$ 456,210	\$ 50,690	\$ 25,345	\$ 25,345
	21	Phase II FBO Facilities, Access Road & Parking	Revenue	\$ 885,450	\$ 110,690	\$ 1,127,000	\$ -	\$ -	\$ -	\$ 1,127,000	\$ -	\$ 1,127,000
	22	Phase II Self-Service Fuel System	Revenue	\$ 375,000	\$ 46,880	\$ 477,300	\$ -	\$ -	\$ -	\$ 477,300	\$ -	\$ 477,300
	23	Relocate Utilities (SS, FM & Gas)	Safety	\$ 150,000	\$ 18,750	\$ 190,900	\$ 171,810	\$ -	\$ 171,810	\$ 19,090	\$ 9,545	\$ 9,545
		Subtotal 2017 Projects		\$ 2,650,420	\$ 281,730	\$ 3,317,400	\$ 1,541,790	\$ -	\$ 1,541,790	\$ 1,775,610	\$ 85,655	\$ 1,689,955

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<b>Intermediate Term Program (6-10 Years)</b>												
2018	1	Phase III Runway Improvements	Safety	\$ 2,621,220	\$ 222,810	\$ 3,298,200	\$ 3,133,290	\$ -	\$ 3,133,290	\$ 164,910	\$ 82,455	\$ 82,455
	2	Phase III Taxiway Improvements	Safety	\$ 625,805	\$ 53,200	\$ 787,400	\$ 748,030	\$ -	\$ 748,030	\$ 39,370	\$ 19,685	\$ 19,685
		Subtotal 2018 Projects		\$ 2,621,220	\$ 222,810	\$ 3,298,200	\$ 3,133,290	\$ -	\$ 3,133,290	\$ 164,910	\$ 82,455	\$ 82,455
2019	3	Pavement Rehabilitation - Phase I Improvements	Maintenance	\$ 672,000	\$ 84,000	\$ 898,600	\$ 808,740	\$ -	\$ 808,740	\$ 89,860	\$ 44,930	\$ 44,930
		Subtotal 2019 Projects		\$ 672,000	\$ 84,000	\$ 898,600	\$ 808,740	\$ -	\$ 808,740	\$ 89,860	\$ 44,930	\$ 44,930
2020	4	Perimeter Wildlife Fence	Safety	\$ 312,400	\$ 39,050	\$ 428,200	\$ 385,380	\$ -	\$ 385,380	\$ 42,820	\$ 21,410	\$ 21,410
	--	Reimbursement, Phase II Self-Service Fuel System	Revenue	\$ -	\$ -	\$ -	\$ 429,570	\$ 429,570	\$ -	\$ (429,570)	\$ (214,785)	\$ (214,785)
		Subtotal 2020 Projects		\$ 312,400	\$ 39,050	\$ 428,200	\$ 814,950	\$ 429,570	\$ 385,380	\$ (386,750)	\$ (193,375)	\$ (193,375)
2021	--	Reimbursement, Phase II FBO Facilities, Access & Parking	Revenue	\$ -	\$ -	\$ -	\$ 1,014,300	\$ 1,014,300	\$ -	\$ (1,014,300)	\$ (507,150)	\$ (507,150)
	5	Land Acquisition (Tract 3AB)	Development	\$ 300,000	\$ 15,000	\$ 393,400	\$ 354,060	\$ -	\$ 354,060	\$ 39,340	\$ 19,670	\$ 19,670
		Subtotal 2021 Projects		\$ 300,000	\$ 15,000	\$ 393,400	\$ 1,368,360	\$ 1,014,300	\$ 354,060	\$ (974,960)	\$ (487,480)	\$ (487,480)
2022		No Projects Planned for 2022		--	--	--	--	--	--	--	--	--
<b>Long Term Program (11-20 Years)</b>												
2023		No Projects Planned for 2023		--	--	--	--	--	--	--	--	--
2024	1	Pavement Maintenance - Phase I, II & III	Maintenance	\$ 260,000	\$ 32,500	\$ 393,400	\$ 354,060	\$ 354,060	\$ -	\$ 39,340	\$ 19,670	\$ 19,670
		Subtotal 2024 Projects		\$ 260,000	\$ 32,500	\$ 393,400	\$ 354,060	\$ 354,060	\$ -	\$ 39,340	\$ 19,670	\$ 19,670
2028		No Projects Planned through 2028		--	--	--	--	--	--	--	--	--
2029	2	Pavement Rehabilitation - Phase I, II & III	Maintenance	\$ 2,107,000	\$ 263,380	\$ 3,606,800	\$ 3,246,120	\$ 452,070	\$ 2,794,050	\$ 360,680	\$ 180,340	\$ 180,340
		Subtotal 2029 Projects		\$ 2,107,000	\$ 263,380	\$ 3,606,800	\$ 3,246,120	\$ 452,070	\$ 2,794,050	\$ 360,680	\$ 180,340	\$ 180,340
2031		No Projects Planned through 2031		--	--	--	--	--	--	--	--	--

(A) Development Costs Estimated in 2012 Prices

(B) Engineering & Administrative Costs: 4% for Preliminary Engineering; 8.5% for Design Engineering, Bidding Assistance, and Construction Administration; 5% for Land Acquisition Assistance; \$45,000 for EA, \$0 for Prior Acquisition

(C) Total Project Cost Adjusted for 2.5% Annual Inflation Rate.

(D) Federal Share Assumes Funding Level will Continue at 90%.

(E) Non-Primary Entitlement Funding Assumed to Continue at \$150,000 per Year Through Intermediate Term Program.

(F) State Apportionment Funding Contingent Upon Eligibility of Project and Availability of Funds.

(G) Local Match Requirements Contingent Upon Continuation of 90% Federal Funding Level.

(H) MDT Aeronautics Grant Funding Based on Maximum Grant Amount Equal to 50% of Local Match; Subject to Availability of Funds and Award by Aeronautics Commission.