



| AIRPORT               | TOTAL COST           | FDOT FUNDING        | FAA FUNDING          | TCAA SHARE          | FY 19             | FY 20             | FY 21             | FY 22                      | FY 23             | FY 24             | FY 25             |
|-----------------------|----------------------|---------------------|----------------------|---------------------|-------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|
| X-21<br>ARTHUR DUNN   | \$ 2,095,000         | \$ 601,100          | \$ 1,327,500         | \$ 166,400          | \$ 73,800         | \$ 17,500         | \$ 31,600         | \$ 45,900                  | \$ -              | \$ -              | \$ -              |
| COI<br>MERRITT ISLAND | \$ 8,219,364         | \$ 1,700,829        | \$ 6,093,328         | \$ 425,207          | \$ 111,700        | \$ 151,195        | \$ 73,812         | \$ 4,700                   | \$ 1,800          | \$ 50,000         | \$ -              |
| TIX<br>SPACE COAST    | \$ 33,190,600        | \$ 3,392,418        | \$ 28,917,540        | \$ 880,642          | \$ 32,918         | \$ 110,000        | \$ 141,350        | \$ 175,000                 | \$ 105,900        | \$ 103,440        | \$ 194,000        |
| <b>SUMMARY COSTS</b>  | <b>\$ 43,504,964</b> | <b>\$ 5,694,347</b> | <b>\$ 36,338,368</b> | <b>\$ 1,472,249</b> | <b>\$ 218,418</b> | <b>\$ 278,695</b> | <b>\$ 246,762</b> | <b>\$ 225,600</b>          | <b>\$ 107,700</b> | <b>\$ 153,440</b> | <b>\$ 194,000</b> |
|                       |                      |                     |                      |                     | <b>READY</b>      | <b>PROGRAMMED</b> | <b>PLANNED</b>    | <b>LONG RANGE PLANNING</b> |                   |                   |                   |

**CIP - SAFETY, SUSTAINMENT & RESTORATION**

|                                      |                     |   |                   |                   |                   |                   |                   |                   |                   |
|--------------------------------------|---------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>OPERATIONAL, SAFETY, PRIORITY</b> | <b>\$ 39,718</b>    | CAPITAL COSTS REQUIRED FOR M&R OF EXISTING FACILITIES   | \$ 36,318         | \$ 3,400          | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>INFRASTRUCTURE INVESTMENT</b>     | <b>\$ 1,384,897</b> | CAPITAL INVESTMENT IN AIRPORT IMPROVEMENTS TO INCREASE CAPACITY; PROJECTS ARE INDIRECTLY ASSOCIATED WITH INCREASED REVENUES | \$ 182,100        | \$ 275,295        | \$ 246,762        | \$ 225,600        | \$ 107,700        | \$ 153,440        | \$ 194,000        |
| <b>TCAA CIP BUDGET</b>               | <b>\$ 1,424,615</b> |   | <b>\$ 218,418</b> | <b>\$ 278,695</b> | <b>\$ 246,762</b> | <b>\$ 225,600</b> | <b>\$ 107,700</b> | <b>\$ 153,440</b> | <b>\$ 194,000</b> |

**CIP - REVENUE GROWTH PROJECTS**

|  |                     |  |                   |                   |                   |                   |                   |                   |                   |
|--|---------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>REVENUE GROWTH (BUDGET ADD-ONS)</b> | <b>\$ 2,476,600</b> | CAPITAL INVESTMENT THAT WILL DIRECTLY RESULT IN ADDITIONAL REVENUE | \$ 144,000        | \$ 5,000          | \$ 50,000         | \$ 909,600        | \$ 972,800        | \$ 395,200        | \$ -              |
| <b>POTENTIAL REVENUE GROWTH</b>        | <b>\$ 1,650,056</b> |  | <b>\$ 108,200</b> | <b>\$ 140,200</b> | <b>\$ 140,200</b> | <b>\$ 260,200</b> | <b>\$ 292,200</b> | <b>\$ 333,752</b> | <b>\$ 375,304</b> |

OPERATIONAL, SAFETY, PRIORITY  
INFRASTRUCTURE IMPROVEMENT  
CREATES ADDITIONAL REVENUE

Funded (Year)



TCAA  
CIP: Space Coast Regional Airport  
7/16/2019  
NJL



| PROJECTS   | Funded (Year) | TOTAL COST          | FDOT FUNDING       | FAA FUNDING         | FY 19           | FY 20            | FY 21            | FY 22            | FY 23            | FY 24            | FY 25            | DESCRIPTION  |
|--|---------------|---------------------|--------------------|---------------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| RW 9-27 Signage Rehab                                | 2019          | \$103,200           | \$8,256            | \$92,880            | \$2,064         |                  |                  |                  |                  |                  |                  | Replace all airfield signs, panels and electrical components along the runway; sign bases are in serviceable condition and will remain in place.   |
| RW 18-36 Signage Rehab                               | 2019          | \$196,150           | \$15,612           | \$176,535           | \$3,923         |                  |                  |                  |                  |                  |                  | Replace all airfield signs, panels and electrical components along the runway; sign bases are in serviceable condition and will remain in place.   |
| Design & Construction: Airfield Lighting*            | 2018          | \$2,244,250         | \$179,540          | \$2,019,825         | \$26,931        |                  |                  |                  |                  |                  |                  | Immediate need of the Airport. The project includes relocating the electrical vault and all airport lighting along RW 18-36, TW A and TW G (Future Partial Parallel Taxiway).  |
| <b>Sub-Totals:</b>                                   |               | <b>\$2,543,600</b>  | <b>\$203,408</b>   | <b>\$2,289,240</b>  | <b>\$32,918</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |  |
| Design and Construction: Demo Bldg 52                | 2017          | \$60,000            | \$30,000           | \$0                 |                 | \$30,000         |                  |                  |                  |                  |                  | Removal of a very old and dangerous hangar on the airfield. Project includes removal of the facility, site grading, and capping utilities.   |
| Design and Construction: CCTV and New Access Control |               | \$500,000           | \$400,000          | \$0                 |                 |                  | \$100,000        |                  |                  |                  |                  | Phase 2 of Airport Security Program. Phase 2 consists of Access Control System, complete with gate controllers, monitoring database, badging system, etc.  |
| Design and Construction: RW 9-27 Rehab               |               | \$4,000,000         | \$320,000          | \$3,600,000         |                 | \$80,000         |                  |                  |                  |                  |                  | Design and Construction of the removal of old shoulder pavement on RW 9-27. RW width was narrowed several years ago and the existing pavement was left in place. The pavement now has deteriorated extensively and causing FOD problems. Project would include removal of pavement, backfill of soil and regrading of pavement shoulders. No electrical or RW lighting improvements anticipated. |
| Runway Length Justification Report                   |               | \$45,000            | \$3,600            | \$40,500            |                 |                  |                  |                  | \$900            |                  |                  | Phase 1 of RW 18-36 Extension. Include data collection and development of justification for runway extension   |
| Design: R/W 18-36 Extension                          |               | \$1,500,000         | \$120,000          | \$1,350,000         |                 |                  |                  |                  |                  | \$30,000         |                  | Phase 2 of RW 18-36 Extension. This project includes survey, geotech, permitting, and design of the extension and parallel TW.   |
| Construction: R/W 18-36 Extension                    |               | \$5,700,000         | \$456,000          | \$5,130,000         |                 |                  |                  |                  |                  |                  | \$114,000        | Phase 3 of RW 18-36 Extension. Construction, Construction Admin, and Inspection of the project.  |
| Design: TW G   |               | \$315,000           | \$25,200           | \$283,500           |                 |                  | \$6,300          |                  |                  |                  |                  | Design of the future parallel TW G parallel to RW 18-36. This project will incorporate the proposed partial parallel taxiway as well as create a regional storm water facility on the west side of the airport for wildlife hazard mitigation and deletion of several connector taxiways that are in severe condition, non-compliant with the FAA's advisory circular and due for rehab.         |
| Construction: TW G                                   |               | \$3,200,000         | \$256,000          | \$2,880,000         |                 |                  |                  | \$64,000         |                  |                  |                  | Construction of the above project.   |
| Airport Master Plan and ALP Update                   |               | \$265,000           | \$13,250           | \$238,500           |                 |                  | \$13,250         |                  |                  |                  |                  | Update the ALP to identify future development plans.   |
| EA: Extend T/W A                                     |               | \$200,000           | \$16,000           | \$180,000           |                 |                  |                  | \$4,000          |                  |                  |                  | EA for extending TW A  |
| Design: Extend T/W A                                 |               | \$400,000           | \$32,000           | \$360,000           |                 |                  |                  |                  |                  | \$8,000          |                  | Design of the extension of TW A to RW 18-36 north end. Aircraft utilizing the entire RW must currently back taxi on the RW to access the end. This creates a hazardous condition. To eliminate this condition TW A shall be extended to the RW end.  |
| Construction: Extend T/W A                           |               | \$4,000,000         | \$320,000          | \$3,600,000         |                 |                  |                  |                  |                  |                  | \$80,000         | Construction, Construction Admin, and Inspection only of TW A extension.   |
| Siting Study: New ATCT                               |               | \$90,000            | \$7,200            | \$81,000            |                 |                  | \$1,800          |                  |                  |                  |                  | Complete an FAA required siting study to determine the ideal location for the future ATCT.   |
| Short EA / Design: New ATCT                          |               | \$350,000           | \$28,000           | \$315,000           |                 |                  |                  | \$7,000          |                  |                  |                  | Short EA and Design services for the new ATCT. Existing ATCT is in poor condition. It was originally built as a temporary facility until a new facility could be built. The ATCT is located in prime location for future development.  |
| Construction: New ATCT                               |               | \$3,500,000         | \$280,000          | \$3,150,000         |                 |                  |                  |                  | \$70,000         |                  |                  | Construction, Construction Admin, and Inspection only of the ATCT.   |
| Design and Construction: South Apron Rehab           |               | \$1,750,000         | \$140,000          | \$1,575,000         |                 |                  |                  |                  | \$35,000         |                  |                  | South Apron, Section 4215 will need to be resurfaced per the 2015 PCI. It was assessed with a PCI value of 50.   |
| Northeast Apron and Parking Rehab Fuel Farm          |               | \$3,272,000         | \$261,760          | \$2,944,800         |                 |                  |                  |                  |                  | \$65,440         |                  | Design and construct extension of TW B and adjacent new aircraft parking ramp.   |
| Obstruction Removal                                  |               | \$500,000           | \$400,000          | \$0                 |                 |                  |                  | \$100,000        |                  |                  |                  | Design and construct new fuel farm on the south side of the airport.   |
| Obstruction Removal                                  |               | \$1,000,000         | \$80,000           | \$900,000           |                 |                  | \$20,000         |                  |                  |                  |                  | Removal of all major obstructions on the Airport identified in previous study.   |
| <b>Sub-Totals:</b>                                   |               | <b>\$30,647,000</b> | <b>\$3,189,010</b> | <b>\$26,628,300</b> | <b>\$0</b>      | <b>\$110,000</b> | <b>\$141,350</b> | <b>\$175,000</b> | <b>\$105,900</b> | <b>\$103,440</b> | <b>\$194,000</b> |  |
| <b>Totals:</b>                                       |               | <b>\$33,190,600</b> | <b>\$3,392,418</b> | <b>\$28,917,540</b> | <b>\$32,918</b> | <b>\$110,000</b> | <b>\$141,350</b> | <b>\$175,000</b> | <b>\$105,900</b> | <b>\$103,440</b> | <b>\$194,000</b> |  |
| Construct VAC Apron                                  | 2020          | \$1,000,000         | \$500,000          | \$0                 | \$0             |                  |                  |                  |                  |                  |                  | Design and Construct Apron at VAC Campus; Private Funding for 50% match  |
| Design and Construction: VAC Event Center            | 2021          | \$3,000,000         | \$1,500,000        | \$0                 |                 | \$0              |                  |                  |                  |                  |                  | Expansion of the west apron into the existing pond location. This project cannot be completed until the regional stormwater facility is completed because this impervious must be accounted for in the regional retention pond.  |
| <b>Sub-Totals:</b>                                   |               | <b>\$4,000,000</b>  | <b>\$2,000,000</b> | <b>\$0</b>          | <b>\$0</b>      | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |  |
| <b>Totals:</b>                                       |               | <b>\$37,190,600</b> | <b>\$5,392,418</b> | <b>\$28,917,540</b> | <b>\$32,918</b> | <b>\$110,000</b> | <b>\$141,350</b> | <b>\$175,000</b> | <b>\$105,900</b> | <b>\$103,440</b> | <b>\$194,000</b> |  |

OPERATIONAL, SAFETY, PRIORITY  
 INFRASTRUCTURE IMPROVEMENT  
 CREATES ADDITIONAL REVENUE

Funded (Year)



TCAA  
 CIP: Merritt Island Airport  
 7/16/2019  
 NJL



| PROJECTS  | Funded (Year) | TOTAL COST          | FDOT FUNDING        | FAA FUNDING        | FY 19            | FY 20            | FY 21            | FY 22            | FY 23            | FY 24            | FY 25      | DESCRIPTION   |
|---|---------------|---------------------|---------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------|---|
| Replace PAPIs   | 2019          | \$170,000           | \$13,600            | \$153,000          |                  | \$3,400          |                  |                  |                  |                  |            | Existing PAPIs are non-operational and beyond repair. Replace both existing PAPIs, their foundations and bury new conduit with conductor. Minor vault modifications are necessary.  |
| <b>Sub-Totals:</b>                                    |               | <b>\$170,000</b>    | <b>\$13,600</b>     | <b>\$153,000</b>   | <b>\$0</b>       | <b>\$3,400</b>   | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b> |   |
| Access Control System                                 |               | \$250,000           | \$200,000           | \$0                |                  |                  | \$50,000         |                  |                  |                  |            | Phase 2 of Airport Security Program. Phase 2 consists of Access Control System, complete with gate controllers, monitoring database, badging system, etc.   |
| Mitigation Maintenance and Monitoring                 |               | \$120,000           | \$9,600             | \$108,000          | \$2,400          |                  |                  |                  |                  |                  |            | Continuation of mitigation maintenance and monitoring   |
| North Area Sec. and Inf.                              | 2016          | \$1,199,000         | \$959,200           | \$0                | \$103,900        | \$103,900        |                  |                  |                  |                  |            | Update: Project was bid and submitted for 100% FAA funding on October 31st. FAA funding requires additional design and Environmental Assessment as opposed to State funding. The State already paid 80% of design and bidding. This will result in no local cost under the FAA Supplementary Funding Bill. Construction is expected to start in July 2019. Heavy civil project on the north side of the airport. Scope includes removal of septic systems, construction of regional storm water pond, sanitary collection and forcemain, fencing upgrades and other drainage improvements.  |
| Design:<br>Rehab South Apron                          | 2019          | \$270,000           | \$21,600            | \$243,000          | \$5,400          |                  |                  |                  |                  |                  |            | Existing apron is in poor condition and needs to be rehabilitated. PCI is in the very poor category based on 2012 inspection report. In addition, the existing apron is built below the flood plain and must be raised. Milling and resurfacing is planned with overbuild in areas below Flood Plain.   |
| Construction:<br>Rehab South Apron & RW 11-29         | 2019          | \$3,135,364         | \$250,829           | \$2,821,828        |                  | \$43,895         | \$18,812         |                  |                  |                  |            | Same as above.  |
| Airport Master Plan and ALP Update                    |               | \$235,000           | \$18,800            | \$211,500          |                  |                  |                  | \$4,700          |                  |                  |            | Update the master plan and ALP to reflect the updates and vision of the airport.  |
| Design and Construction:<br>Runway 11-29 Rehab        |               | \$2,500,000         | \$200,000           | \$2,250,000        |                  |                  |                  |                  |                  | \$50,000         |            | Mill and resurface the RW. The 2012 PCI was satisfactory however the report indicates it will need to be resurfaced in 2020. The programmed cost includes \$1M for remediation of the subsistence (dip) near the RW29 aiming points.  |
| Land Acquisition                                      |               | \$250,000           | \$20,000            | \$225,000          |                  |                  | \$5,000          |                  |                  |                  |            | Triangle Parcel near south entrance. 2.44 acres. Parcel ID: 25-36-01-53-B.1   |
| WHMP  |               | \$90,000            | \$7,200             | \$81,000           |                  |                  |                  |                  | \$1,800          |                  |            | Wildlife hazard management plan to address birds and other wildlife that have made negative impacts on the safety of the airport.   |
| <b>Sub-Totals:</b>                                    |               | <b>\$8,049,364</b>  | <b>\$1,687,229</b>  | <b>\$5,940,328</b> | <b>\$111,700</b> | <b>\$147,795</b> | <b>\$73,812</b>  | <b>\$4,700</b>   | <b>\$1,800</b>   | <b>\$50,000</b>  | <b>\$0</b> |   |
| <b>Totals:</b>  |               | <b>\$8,219,364</b>  | <b>\$1,700,829</b>  | <b>\$6,093,328</b> | <b>\$111,700</b> | <b>\$151,195</b> | <b>\$73,812</b>  | <b>\$4,700</b>   | <b>\$1,800</b>   | <b>\$50,000</b>  | <b>\$0</b> |   |
| Design and Construction:<br>FBO Terminal Bldg         |               | \$1,876,000         | \$1,500,800         | \$0                |                  |                  |                  | \$0              |                  |                  |            | Phase 1A of a multi-phase/year approach to remove an older hangar which is currently penetrating the part 77 surfaces. This project includes constructing a facility for the public to have an FBO on the east side of the airport. Approximately 4,000 sf. of office space and 8,000 sf of hangar space.   |
| Design and Construction:<br>Maintenance Hangar (FBP)  |               | \$896,000           | \$448,000           | \$0                |                  | \$0              |                  |                  |                  |                  |            | Phase 1B of a multi-phase/year approach to remove an older hangar which is currently penetrating the part 77 surfaces. This project includes constructing a facility for the public to have an FBO on the east side of the airport. Approximately 4,000 sf. of office space and 8,000 sf of hangar space.   |
| Construction: Port-A-Port Hangar Replacement          | 2018          | \$1,440,000         | \$1,152,000         | \$0                | \$144,000        |                  |                  |                  |                  |                  |            | Construction of above project   |
| Design and Construction:<br>Hangar (SCH)              |               | \$1,348,000         | \$1,078,400         | \$0                |                  |                  |                  | \$269,600        |                  |                  |            | Phase 3 of a multi-phase/year approach to remove an older hangar which is currently penetrating the part 77 surfaces. The hangar that Sebastian Communications (SC) currently operates from is in very poor condition, it is beyond the building restriction line and it penetrates the Part 77 surface. The construction of a new hangar in the appropriate location will resolve all of these issues. The Airport has determined in previous analysis by others that the appropriate size of this hangar should be nearly 70' by 70'. The ALP identifies a corporate hangar to be constructed. Approximately 5,000 sf of hangar and office space. |
| Design and Construction:<br>North Apron               |               | \$1,914,000         | \$1,531,200         | \$0                |                  |                  |                  |                  | \$382,800        |                  |            | Phase 4 of a multi-phase/year approach to remove an older hangar which is currently penetrating the part 77 surfaces. This project would demolish the existing hangar vacated in Phase 3 and provide construction of new apron and rehabilitation of adjoining pavements that are in poor condition. This project will serve the increasing public requirement for additional apron space near the FBO.   |
| Design and Construction:<br>Box Hangars               |               | \$1,546,000         | \$1,236,800         | \$0                |                  |                  |                  |                  |                  | \$309,200        |            | Phase 5 of the multi-phase/year approach is to add Box Hangars. Merritt Island Airport currently has a waiting list for general aviation storage hangars that has 117 people in it as of September 2014. This project will provide a small relief to the list. The top person on the list has been waiting since 2008.  |
| EA: Taxilane Development                              |               | \$250,000           | \$20,000            | \$225,000          |                  | \$5,000          |                  |                  |                  |                  |            | EA for Alternative A T-Hangar Development   |
| Design and Construct: Taxilane Development            |               | \$2,500,000         | \$200,000           | \$2,250,000        |                  |                  | \$50,000         |                  |                  |                  |            | Design and Construction of the taxilane(s) for entire development   |
| Fuel Farm Design and Construction                     |               | \$450,000           | \$360,000           | \$0                |                  |                  |                  |                  | \$90,000         |                  |            | New fuel farm on the south side of the airport.   |
| Design and Construct: T-Hangar Development (16 Units) |               | \$3,200,000         | \$2,560,000         | \$0                |                  |                  |                  | \$640,000        |                  |                  |            | Design and construction of 16 T-Hangars   |
| <b>Sub-Totals:</b>                                    |               | <b>\$15,420,000</b> | <b>\$10,087,200</b> | <b>\$2,475,000</b> | <b>\$144,000</b> | <b>\$5,000</b>   | <b>\$50,000</b>  | <b>\$909,600</b> | <b>\$472,800</b> | <b>\$309,200</b> | <b>\$0</b> |   |
| <b>Totals:</b>  |               | <b>\$23,639,364</b> | <b>\$11,788,029</b> | <b>\$8,568,328</b> | <b>\$255,700</b> | <b>\$156,195</b> | <b>\$123,812</b> | <b>\$914,300</b> | <b>\$474,600</b> | <b>\$359,200</b> | <b>\$0</b> |   |

OPERATIONAL, SAFETY, PRIORITY  
 INFRASTRUCTURE IMPROVEMENT  
 CREATES ADDITIONAL REVENUE

Funded (Year)



TCAA  
 CIP: Arthur Dunn Airpark  
 7/16/2019  
 NJL



| PROJECTS  | Funded (Year) | TOTAL COST         | FDOT FUNDING       | FAA FUNDING        | FY 19           | FY 20           | FY 21           | FY 22           | FY 23            | FY 24           | FY 25      | DESCRIPTION   |
|---|---------------|--------------------|--------------------|--------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|------------|---|
| Replace PAPIs   | 2019          | \$170,000          | \$13,600           | \$153,000          | \$3,400         |                 |                 |                 |                  |                 |            | Existing PAPIs are non-operational and beyond repair. Replace both existing PAPIs, their foundations and bury new conduit with conductor. Minor vault modifications are necessary.  |
| <b>Sub-Totals:</b>                                    |               | <b>\$170,000</b>   | <b>\$13,600</b>    | <b>\$153,000</b>   | <b>\$3,400</b>  | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b> |   |
| Access Control System                                 |               | \$150,000          | \$120,000          | \$0                |                 |                 | \$30,000        |                 |                  |                 |            | Phase 2 of Airport Security Program. Phase 2 consists of Access Control System, complete with gate controllers, monitoring database, badging system, etc. <b>This project will be combined into a future larger project across all 3 airports.</b>  |
| Design:<br>Various Apron and T/W Rehab                |               | \$80,000           | \$6,400            | \$72,000           |                 |                 | \$1,600         |                 |                  |                 |            | Design services for the rehabilitation of multiple pavement areas identified in the 2012 PCI report as needing immediate repair. Repair is anticipated to be milling and resurfacing.   |
| Construction:<br>Various Apron and T/W Rehab          |               | \$720,000          | \$57,600           | \$648,000          |                 |                 |                 | \$14,400        |                  |                 |            | Construction, Construction Admin, and Inspection of milling and resurfacing of various pavements on the airfield.   |
| Design and Construction:<br>Turf Runway Stabilization |               | \$350,000          | \$17,500           | \$315,000          |                 | \$17,500        |                 |                 |                  |                 |            | Existing turf RW is heavily used. Complaints from users about the smoothness of the surface have been expressed. Areas of the surface will need to be regraded and compacted for long term use. The transition as the turf runway crosses pavement areas is a concern and needs attention. Look at adding orange cones for utility runway visibility. |
| ALP Update with Narrative                             |               | \$75,000           | \$6,000            | \$67,500           |                 |                 |                 | \$1,500         |                  |                 |            | ALP update with Narrative to focus on the airport development plans.  |
| Airfield Marking Rehab                                | 2019          | \$80,000           | \$4,000            | \$72,000           | \$6,400         |                 |                 |                 |                  |                 |            | Inspections have indicated degraded markings on the airfield for 2 years. The project scope will remove and replace all airfield markings.  |
| Maintenance Building                                  | 2019          | \$320,000          | \$256,000          | \$0                | \$64,000        |                 |                 |                 |                  |                 |            | Design, bidding and construction of an airfield maintenance building necessary to store equipment and tools.  |
| Rehab Signage and Vault                               |               | \$150,000          | \$120,000          | \$0                |                 |                 |                 | \$30,000        |                  |                 |            | The electrical vault and airfield signage are in poor condition and past their useful design life; the scope of the project is to replace the existing airfield signage and reconstruct the electrical vault in an adjacent location.   |
| <b>Sub-Totals:</b>                                    |               | <b>\$1,925,000</b> | <b>\$587,500</b>   | <b>\$1,174,500</b> | <b>\$70,400</b> | <b>\$17,500</b> | <b>\$31,600</b> | <b>\$45,900</b> | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b> |   |
| <b>Totals:</b>  |               | <b>\$2,095,000</b> | <b>\$601,100</b>   | <b>\$1,327,500</b> | <b>\$73,800</b> | <b>\$17,500</b> | <b>\$31,600</b> | <b>\$45,900</b> | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b> |   |
| Design and Construction:<br>3-Hangar Addition         |               | \$430,000          | \$344,000          | \$0                |                 |                 |                 |                 |                  | \$86,000        |            | Design and Construction of 3 hangars at X21 to support growth and demand of aviation tenant space.  |
| Design and Construction:<br>Corporate Hangar          |               | \$2,500,000        | \$2,000,000        | \$0                |                 |                 |                 |                 | \$500,000        |                 |            | Design and Construction of corporate hangar under 12,000SF to support growth and demand of aviation tenant space.   |
| <b>Sub-Totals:</b>                                    |               | <b>\$2,930,000</b> | <b>\$2,344,000</b> | <b>\$0</b>         | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$500,000</b> | <b>\$86,000</b> | <b>\$0</b> |   |
| <b>Totals:</b>  |               | <b>\$5,025,000</b> | <b>\$2,945,100</b> | <b>\$1,327,500</b> | <b>\$73,800</b> | <b>\$17,500</b> | <b>\$31,600</b> | <b>\$45,900</b> | <b>\$500,000</b> | <b>\$86,000</b> | <b>\$0</b> |   |