

Project: TCAA CIP SUMMARY  
 Date: 6/14/2019  
 Prepared By: NJL



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 ARTHUR DUNN	\$ 2,095,000	\$ 601,100	\$ 1,327,500	\$ 166,400	\$ 73,800	\$ 17,500	\$ 31,600	\$ 45,900	\$ -	\$ -	\$ -
COI MERRITT ISLAND	\$ 9,904,000	\$ 1,835,600	\$ 7,609,500	\$ 458,900	\$ 111,700	\$ 174,780	\$ 83,920	\$ 4,700	\$ 1,800	\$ 50,000	\$ -
TIX 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>\$ 45,189,600</b>	<b>\$ 5,829,118</b>	<b>\$ 37,854,540</b>	<b>\$ 1,505,942</b>	<b>\$ 218,418</b>	<b>\$ 302,280</b>	<b>\$ 256,870</b>	<b>\$ 225,600</b>	<b>\$ 107,700</b>	<b>\$ 153,440</b>	<b>\$ 194,000</b>
					READY	PROGRAMMED	PLANNED	LONG RANGE PLANNING			

**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>\$ 1,418,590</b>	CAPITAL INVESTMENT IN AIRPORT IMPROVEMENTS TO INCREASE CAPACITY; PROJECTS ARE INDIRECTLY ASSOCIATED WITH INCREASED REVENUES	\$ 182,100	\$ 298,880	\$ 256,870	\$ 225,600	\$ 107,700	\$ 153,440	\$ 194,000
<b>TCAA CIP BUDGET</b>	<b>\$ 1,458,308</b>		\$ 218,418	\$ 302,280	\$ 256,870	\$ 225,600	\$ 107,700	\$ 153,440	\$ 194,000

**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>		\$ 108,200	\$ 140,200	\$ 140,200	\$ 260,200	\$ 292,200	\$ 333,752	\$ 375,304

OPERATIONAL, SAFETY, PRIORITY  
INFRASTRUCTURE IMPROVEMENT  
CREATES ADDITIONAL REVENUE

Funded (Year)



TCAA  
CIP: Space Coast Regional Airport  
6/14/2019  
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: RW 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: RW 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		\$3,272,000	\$261,760	\$2,944,800						\$65,440		Design and construct extension of TW B and adjacent new aircraft parking ramp.
Rehab Fuel Farm		\$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  
6/14/2019  
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: 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: Rehab South Apron & RW 11-29	2019	\$4,820,000	\$385,600	\$4,338,000		\$67,480	\$28,920					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: 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>\$9,734,000</b>	<b>\$1,822,000</b>	<b>\$7,456,500</b>	<b>\$111,700</b>	<b>\$171,380</b>	<b>\$83,920</b>	<b>\$4,700</b>	<b>\$1,800</b>	<b>\$50,000</b>	<b>\$0</b>	
<b>Totals:</b>		<b>\$9,904,000</b>	<b>\$1,835,600</b>	<b>\$7,609,500</b>	<b>\$111,700</b>	<b>\$174,780</b>	<b>\$83,920</b>	<b>\$4,700</b>	<b>\$1,800</b>	<b>\$50,000</b>	<b>\$0</b>	
Design and Construction: 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: 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: 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: 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: 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>\$25,324,000</b>	<b>\$11,922,800</b>	<b>\$10,084,500</b>	<b>\$255,700</b>	<b>\$179,780</b>	<b>\$133,920</b>	<b>\$914,300</b>	<b>\$474,600</b>	<b>\$359,200</b>	<b>\$0</b>	

OPERATIONAL, SAFETY, PRIORITY  
 INFRASTRUCTURE IMPROVEMENT  
 GREATES ADDITIONAL REVENUE

Funded (Year)



TCAA  
 CIP: Arthur Dunn Airpark  
 6/14/2019  
 NJL

**Michael Baker**  
 INTERNATIONAL

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: 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: 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: 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: 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: 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>	