



AIRPORT	TOTAL COST	FDOT FUNDING	FAA FUNDING	TCAA SHARE	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
X-21 ARTHUR DUNN	\$ 2,596,621	\$ 446,800	\$ 2,021,958	\$ 127,863	\$ 6,400	\$ -	\$ 35,200	\$ 41,000	\$ 10,000	\$ 18,800	\$ 13,000
COI MERRITT ISLAND	\$ 7,795,353	\$ 1,654,420	\$ 5,724,328	\$ 416,605	\$ 212,305	\$ 80,000	\$ 27,700	\$ 1,800	\$ 50,000	\$ 5,000	\$ -
TIX SPACE COAST	\$ 39,327,000	\$ 4,501,560	\$ 33,681,300	\$ 1,144,140	\$ 71,000	\$ 138,000	\$ 213,000	\$ 208,900	\$ 175,240	\$ 226,000	\$ 102,000
<b>SUMMARY COSTS</b>	<b>\$ 49,718,974</b>	<b>\$ 6,602,780</b>	<b>\$ 41,427,586</b>	<b>\$ 1,688,608</b>	<b>\$ 289,705</b>	<b>\$ 218,000</b>	<b>\$ 275,900</b>	<b>\$ 251,700</b>	<b>\$ 235,240</b>	<b>\$ 249,800</b>	<b>\$ 115,000</b>
					<b>PROGRAMMED</b>	<b>PLANNED</b>					
									<b>LONG RANGE PLANNING</b>		

<b>OPERATIONAL, SAFETY, PRIORITY</b>	<b>\$ 350,198</b>	CAPITAL COSTS REQUIRED FOR M&R OF EXISTING FACILITIES				\$ 54,198	\$ 168,000	\$ 66,000	\$ 62,000	\$ -	\$ -	\$ -
<b>INFRASTRUCTURE INVESTMENT</b>	<b>\$ 1,170,147</b>	CAPITAL INVESTMENT IN AIRPORT IMPROVEMENTS TO INCREASE CAPACITY; PROJECTS ARE INDIRECTLY ASSOCIATED WITH INCREASED REVENUES				\$ 235,507	\$ 50,000	\$ 209,900	\$ 189,700	\$ 235,240	\$ 249,800	\$ 115,000
<b>TCAA CIP BUDGET</b>	<b>\$ 1,520,345</b>				<b>\$ 289,705</b>	<b>\$ 218,000</b>	<b>\$ 275,900</b>	<b>\$ 251,700</b>	<b>\$ 235,240</b>	<b>\$ 249,800</b>	<b>\$ 115,000</b>	

<b>REVENUE GROWTH (BUDGET ADD-ONS)</b>	<b>\$ 2,651,400</b>	CAPITAL INVESTMENT THAT WILL DIRECTLY RESULT IN ADDITIONAL REVENUE				\$ (29,000)	\$ 7,000	\$ 5,000	\$ 640,000	\$ 526,000	\$ 382,800	\$ 1,119,600
<b>POTENTIAL REVENUE GROWTH</b>	<b>\$ 981,600</b>				<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 225,600</b>	<b>\$ 276,000</b>	<b>\$ 276,000</b>	

\*\*\*Does not include Spaceport Investment; that is separate\*\*\*

PROJECTS	Funded (Year)	TOTAL COST	FDOT FUNDING	FAA FUNDING	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	DESCRIPTION
Design and Construction: RW 9-27 Rehab	2021	\$5,000,000	\$400,000	\$4,500,000	\$7,000	\$10,000	\$83,000					Rehabilitation of RW 9-27
Design and Construction: RW 18-36 Rehab		\$4,500,000	\$360,000	\$4,050,000	\$8,000	\$8,000	\$10,000	\$62,000				Rehabilitation of RW 18-36
Design and Construct TW D Rehab		\$600,000	\$480,000	\$0	\$120,000							Reconstruct and realign south end of TW D; apply surface improvement product to north end of TW D
<b>Sub-Totals:</b>		<b>\$10,100,000</b>	<b>\$1,240,000</b>	<b>\$8,550,000</b>	<b>\$7,000</b>	<b>\$138,000</b>	<b>\$93,000</b>	<b>\$62,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Design and Construction: Demo Bldg 52		\$320,000	\$256,000	\$0	\$64,000							Removal of a very old and dangerous hangar on the airfield. Project includes removal of the facility, site grading, and capping utilities.
Design and Construct TW D Reconstruction		\$1,600,000	\$128,000	\$1,440,000							\$32,000	Reconstruct TW D pavement as shown on FDOT pavement report
Design and Construction: CCTV and New Access Control Tower Equipment		\$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.
Runway Length Justification Report		\$150,000	\$0	\$150,000								Replace MEL in ATCT
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		\$350,000	\$28,000	\$315,000				\$7,000				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		\$3,500,000	\$280,000	\$3,150,000					\$70,000			Construction of the above project.
Airport Master Plan and ALP Update		\$500,000	\$25,000	\$450,000						\$25,000		Update the ALP to identify future development plans.
EA: Extend TW A		\$200,000	\$16,000	\$180,000				\$4,000				EA for extending TW A
Design: Extend TW 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 TW 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.
Design and Construct: Obstruction Removal		\$1,000,000	\$80,000	\$900,000			\$20,000	\$100,000				Design and construct new fuel farm on the south side of the airport.
<b>Sub-Totals:</b>		<b>\$29,227,000</b>	<b>\$3,261,560</b>	<b>\$25,131,300</b>	<b>\$64,000</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$146,900</b>	<b>\$175,240</b>	<b>\$226,000</b>	<b>\$102,000</b>	Removal of all major obstructions on the Airport identified in previous study.
<b>Totals:</b>		<b>\$39,327,000</b>	<b>\$4,501,560</b>	<b>\$33,681,300</b>	<b>\$71,000</b>	<b>\$138,000</b>	<b>\$213,000</b>	<b>\$208,900</b>	<b>\$175,240</b>	<b>\$226,000</b>	<b>\$102,000</b>	Design and Construct Apron at VAC Campus; Private Funding for 50% match
Construct VAC Apron Eastern Florida State College	2020	\$1,615,120	\$1,029,790	\$0		\$0						Design and Construction of 30,000SF of hangar and office space
Design and Construction: VAC Event Center		\$7,500,000	\$3,750,000	\$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>\$12,115,120</b>	<b>\$6,279,790</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>\$51,442,120</b>	<b>\$10,781,350</b>	<b>\$33,681,300</b>	<b>\$55,000</b>	<b>\$138,000</b>	<b>\$213,000</b>	<b>\$208,900</b>	<b>\$175,240</b>	<b>\$226,000</b>	<b>\$102,000</b>	



PROJECTS	Funded (Year)	TOTAL COST										DESCRIPTION
		FDOT FUNDING	FAA FUNDING	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26		
Replace PAPIs	2019	\$188,791	\$0	\$47,198	\$30,000							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.
Exhibit A - Boundary Survey and Property Inventory Map	2022	\$0	\$27,000			(\$27,000)						This task was set to be completed with the ALP Update in 2022. Due to property boundary issues surrounding COI, the FAA has requested that an exhibit A must be completed as soon as possible.
<b>Sub-Totals:</b>		<b>\$188,791</b>	<b>\$27,000</b>	<b>\$47,198</b>	<b>\$30,000</b>	<b>(\$27,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Access Control System		\$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.
RSA Improvements: Mitigation Maintenance and Monitoring	2015	\$9,600	\$108,000	\$2,400								Continuation of mitigation maintenance and monitoring
North Area Sec. and Inf.	2016	\$759,200	\$0	\$130,000	\$20,000							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 August 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.
Construction: Rehab South Apron & RW 11-29	2019	\$250,829	\$2,821,828	\$32,707	\$30,000							Construction of South Apron rehabilitation and the dip repair on RW 11-29
Airport Master Plan and ALP Update		\$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		\$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		\$20,000	\$225,000					\$5,000				Triangle Parcel near south entrance. 2.44 acres. Parcel ID: 25-36-01-53-B.1
WHMP		\$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>\$1,465,629</b>	<b>\$5,697,328</b>	<b>\$165,107</b>	<b>\$50,000</b>	<b>\$54,700</b>	<b>\$1,800</b>	<b>\$50,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Totals:</b>		<b>\$1,654,420</b>	<b>\$5,724,328</b>	<b>\$212,305</b>	<b>\$80,000</b>	<b>\$27,700</b>	<b>\$1,800</b>	<b>\$50,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	
Design and Construction: FBO Terminal Bldg		\$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)		\$398,000	\$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.
Design and Construction: Hangar (SCH)		\$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: Box Hangars, Phase 2		\$2,000,000	\$0				\$500,000					Replacement of 6 Port-A-Port hangars with 6 new box hangars; re-align security fencing; construct landside POV parking area with site lighting; fill existing storm water wet ponds and expansion of new regional pond
Design and Construction: North Apron		\$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		\$1,400,000	\$0							\$350,000		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: Taxi Lane Development		\$28,000	\$315,000		\$7,000							EA for Alternative A T-Hangar Development
Design: Taxi Lane Development		\$20,000	\$225,000			\$5,000						Design of the taxi lane(s) for entire development
Construction: Taxi Lane Development		\$200,000	\$2,250,000			\$50,000						Construction of the taxi lane(s) for entire development
Fuel Farm Design and Construction		\$360,000	\$0			\$90,000						New fuel farm on the south side of the airport.
Design and Construct: T-Hangar Development (16 Units)		\$1,760,000	\$0					\$440,000				Design and construction of 16 T-Hangars
<b>Sub-Totals:</b>		<b>\$10,276,400</b>	<b>\$2,790,000</b>	<b>(\$13,000)</b>	<b>\$7,000</b>	<b>\$5,000</b>	<b>\$640,000</b>	<b>\$440,000</b>	<b>\$382,800</b>	<b>\$619,600</b>	<b>\$619,600</b>	
<b>Totals:</b>		<b>\$11,930,820</b>	<b>\$8,514,328</b>	<b>\$199,305</b>	<b>\$87,000</b>	<b>\$32,700</b>	<b>\$641,800</b>	<b>\$490,000</b>	<b>\$387,800</b>	<b>\$619,600</b>	<b>\$619,600</b>	

PROJECTS	Funded (Year)	TOTAL COST	FDOT FUNDING	FAA FUNDING	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	DESCRIPTION
Replace PAPIs	2019	\$291,621	\$23,300	\$262,458	\$3,833							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>\$291,621</b>	<b>\$23,300</b>	<b>\$262,458</b>	<b>\$0</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: Apron Rehab		\$65,000	\$5,200	\$58,500						\$1,300		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: Apron Rehab		\$650,000	\$52,000	\$585,000							\$13,000	Construction, Construction Admin, and inspection of milling and resurfacing of various pavements on the airfield.
Design: Taxiway Rehab		\$50,000	\$4,000	\$45,000				\$1,000				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: Taxiway Rehab		\$500,000	\$40,000	\$450,000					\$10,000			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.
Master Plan and ALP		\$260,000	\$20,800	\$234,000			\$5,200					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.
Rehab Signage and Vault		\$200,000	\$160,000	\$0				\$40,000				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>\$2,305,000</b>	<b>\$423,500</b>	<b>\$1,759,500</b>	<b>\$6,400</b>	<b>\$0</b>	<b>\$35,200</b>	<b>\$41,000</b>	<b>\$10,000</b>	<b>\$18,800</b>	<b>\$13,000</b>	
Design and Construction: 3- Hangar Addition		\$430,000	\$344,000	\$0				\$41,000	\$10,000	\$18,800	\$13,000	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					\$86,000		\$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>\$86,000</b>	<b>\$0</b>	<b>\$500,000</b>	
<b>Totals:</b>		<b>\$5,526,621</b>	<b>\$2,790,800</b>	<b>\$2,021,958</b>	<b>\$6,400</b>	<b>\$0</b>	<b>\$35,200</b>	<b>\$41,000</b>	<b>\$96,000</b>	<b>\$18,800</b>	<b>\$513,000</b>	



PROJECTS	Funded (Year)	TOTAL COST	SPACE FL FUNDING	OTHER FUNDING	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	DESCRIPTION
Study: Master Plan		\$100,000	\$100,000	\$0		\$0						Develop new master plan and spaceport layout plan to further analyze potential growth needs and develop supported capital improvements program for the Spaceport.
Design and Construction: Oxidizer Loading Area		\$396,000	\$316,800	\$0		\$79,200						Scope includes 24' access road, 50'x50' concrete pad for loading area with canopy and closed spill prevention and pump out system. Also includes new entrance and security gate.
Study: EA for Freight and Logistics Access Corridor	2021	\$300,000	\$300,000	\$0		\$0						Conduct environmental investigation and develop NEPA documents to evaluate impacts of corridor construction to provide freight and logistical access to the Spaceport
<b>Sub-Totals:</b>		<b>\$796,000</b>	<b>\$716,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Design and Construction: Reconstruct and Extend TW D		\$1,600,000	\$1,280,000	\$0				\$320,000				Removal of a very old and dangerous hangar on the airfield. Project includes removal of the facility, site grading, and capping utilities.
Design and Construct: Spaceport Apron		\$2,500,000	\$2,000,000	\$0				\$320,000	\$500,000			Phase 1 of RLV infrastructure development
<b>Sub-Totals:</b>		<b>\$4,100,000</b>	<b>\$3,280,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Totals:</b>		<b>\$4,896,000</b>	<b>\$3,996,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,200</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	
Design and Construct: Space Perspective Development		\$22,000,000	\$22,000,000	\$0		\$0						Development project funded by Space Florida to develop a 120,000SF building to serve as a welcome center, R&D and balloon manufacturing facility for Space Perspective
Design and Construct: Rocket Engine Test Stand Improvements		\$300,000	\$240,000	\$0			\$60,000					Scope includes berms for blast mitigation and sound mitigation walls for sound attenuation
<b>Sub-Totals:</b>		<b>\$22,300,000</b>	<b>\$22,240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Totals:</b>		<b>\$27,196,000</b>	<b>\$26,236,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,200</b>	<b>\$60,000</b>	<b>\$320,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	