



## Planning

CIP No.	Project Title
0096	Runway 15-33 New Flight Procedures

## Property Acquisition

CIP No.	Project Title
0100	Property Acquisition - Runway 33 RPZ

## Design - Secure Funding

CIP No.	Project Title
0107	Runway 4-22 Rehabilitation / Reconstruction

## Design-Permitting

CIP No.	Project Title
0101	Construct Replacement Hangar for Building 207
0106	T-Hangar Development

## Design Completed - Secure Funding

CIP No.	Project Title
0095	Roadway Network Improvements
0098	Terminal Curbside Traffic Improvements
0104	New General Aviation Center – Terminal, Parking and Access Road

## Bidding Phase

CIP No.	Project Title
0108	Runway 22 RPZ Security Fencing

## Construction Phase – Secure Funding

CIP No.	Project Title
0104	New General Aviation Center – Apron, Taxiway and Taxilanes

## Construction Phase

CIP No.	Project Title
0096	Runway 15-33 Rehabilitation and Extension
0092	Wetland Mitigation Phase 1
0103	Long-Term Passenger Parking Expansion

## Closeout Phase

None to report currently.



CAPITAL IMPROVEMENT PROGRAM REPORT – APRIL 2020  
PROJECT REPORT



**Planning**

**PROJECT TITLE**

Runway 15-33 New Flight Procedures – CIP No. 0096

**PROJECT DESCRIPTION**

This project consists of providing FAA with design, as-built and imagery data in order to publish new flight procedures for the new extended Runway 15-33.

**STATUS OF PROJECT**

The planning scope of work and fee are scheduled to be presented to the Charlotte County Airport Authority for approval at the April 16, 2020 meeting.

**PROJECT FUNDING**

Description	Estimated Cost	FAA	FDOT	PFC	CCA
Planning Services				100%	

**PROJECT SCHEDULE**

Milestone Description	Completion Date	Completed
CCA Approve Planning Scope and Fee	04/16/20	
Provide Planning Services	Sep-20	
Project Closeout	Sep/Oct-20	

**CONTRACTS**

Firm Name Services Provided	Fee
AECOM Planning Services	



## Property Acquisition

### PROJECT TITLE

Property Acquisition - Runway 33 RPZ – CIP No. 0100

### PROJECT DESCRIPTION

This project consists of acquiring real property for approximately 2.7 acres of property (actual acquisition will be about 3.74 acres to square off the actual acquisition) that will be within the Runway Protection Zone (RPZ) on the south end of Runway 33 once it is extended to the south. The FAA’s airport design guidelines recommend that airports own the property underneath approach and departure areas to the limits of the RPZ, where practicable. The guidelines further recommend that the RPZ be cleared of all above ground objects where practicable. The purpose of this project is to achieve compliance with FAA guidance for land uses within RPZs.

### STATUS OF PROJECT

Work on the due diligence items continues; final signatures on the revised developers agreement, final survey certifications and subordination of mortgage to the a stormwater easement to be conveyed to the Airport. The closing is now expected to occur in late April 2020.

### PROJECT FUNDING

Description	Estimated Cost	FAA	FDOT	PFC	CCAA
Acquire Real Property		Costs and fees are contained in the Developers Agreement			
Due Diligence Items & Attorney Fees	See Below				

### PROJECT SCHEDULE

Milestone Description	Completion Date	Completed
FAA Coordination Meeting	08/27/18	✓
Developers Agreement – CCAA Approval	09/19/19	✓
Due Diligence Items - Title Report, Surveys, Appraisal, Environmental	Dec-19	✓
Property Closing	Apr-20	

### CONTRACTS

Firm Name	Fee
<b>Services Provided</b>	
Banks Boundary Survey	By Developer
Steele Environmental Consulting, Inc. Environmental	\$1,700
Riverside Appraisal Services, Inc. Appraisal	\$6,000

### PROJECT SKETCH



## Design – Secure Funding

### PROJECT TITLE

Runway 4-22 Rehabilitation / Reconstruction - CIP No. 0107

### PROJECT DESCRIPTION

Rehabilitate the existing Runway 4-22 pavement, reconstruct applicable portions of the existing base and electrical improvements. The last rehabilitation (mill and overlay – no base reconstruction) was completed in 1999. The pavement and original 1940's base have reached their design life. To meet safety and usability standards the runway will require reconstruction and/or rehabilitation to provide adequate pavement strength for the existing aircraft fleet operating at PGD, as well as to conform to FAA and FDOT minimum standards for pavement condition.

### STATUS OF PROJECT

The design only FAA grant application was submitted on January 6, 2020. We are expecting a grant offer in April 2020. The FDOT funding has been secured. Once the FAA grant offer has been accepted, design will begin.

### PROJECT FUNDING

Description	Estimated Cost	FAA	FDOT	PFC	CCAA
Consultant Design and Airport Admin	425,000	90%	5%	5%	
Construction	15.8M	90%	5%	5%	
<b>Total</b>	<b>TBD</b>				

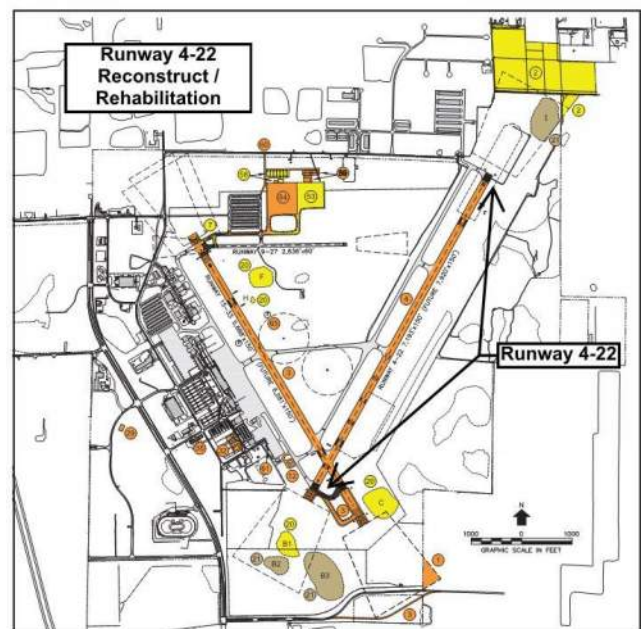
### PROJECT SCHEDULE

Milestone Description	Completion Date	Completed
Select Consultant	08/02/18	✓
Submit FAA & FDOT Pre Application (Design)	11/01/19	✓
Develop Scope, Fee, Schedule Complete IFE Process	Dec-19	✓
Submit FAA & FDOT Application (Design)	Jan-20	✓
Secure FAA & FDOT Funding (Design)	Apr-20	FDOT 1/16
Begin Design	Apr/May-20	
End Design / Advertise for Construction Bids	Jan-21	
Submit FAA & FDOT Application (Construction)	Feb-21	
Secure FAA & FDOT Funding (Construction)	Apr-21	
Begin Construction	Jun-21	

### CONTRACTS

Firm Name	Fee
Services Provided	
Kimley-Horn Design Only	\$420,675
TBD Construction	TBD

### PROJECT SKETCH



## Design-Permitting

### PROJECT TITLE

Construct Replacement Hangar for Building Number 207 – CIP No. 0101

### PROJECT DESCRIPTION

This project consists of the construction of six (6) new replacement hangars for tenants located in Building 207, and four (4) additional hangars. Building 207 will need to be demolished when the terminal access road is expanded to the north or if this area is designated for expansion of rental car parking. During the design process, other improvements will be determined. The replacement hangars will be located west of the New GA Terminal Facility and is planned to be constructed as part of the New GA Terminal Facility project.

### STATUS OF PROJECT

No change from previous report.

This project is being bid as part of the New GA Terminal Facility as described above. Following discussion at the May 16, 2019 Board meeting, Airport staff submitted an FDOT SIB loan application on June 19, 2019. If approved, the funds are not available until at least July 1, 2020. In the meantime, the project is on hold.

### PROJECT FUNDING

Description	Estimated Cost	FAA	FDOT	CFC	CCAA
Building 207 Replacement Hangar Design and Construction	3.2M			100%	
<b>Total</b>	<b>3.2M</b>				

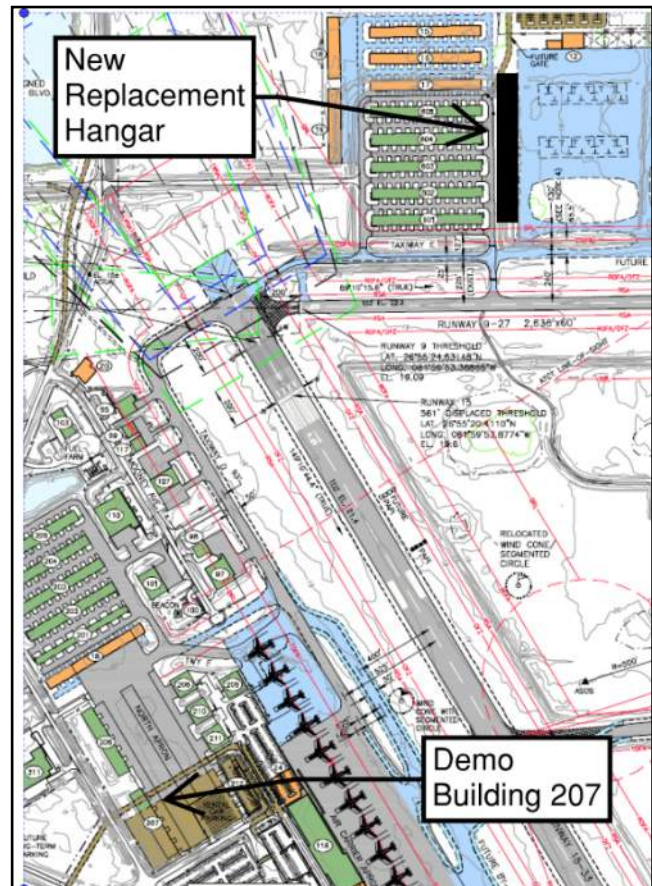
### PROJECT SCHEDULE

Milestone Description	Completion Date	Completed
Select Consultant	08/02/18	✓
Develop Scope, Fee, Schedule	09/27/18	✓
CCAA Approve Consultant Fee	10/23/18	✓
Issue Notice to Proceed	10/23/18	✓
Design and Permitting	05/01/19	✓
Advertise for Construction Bids	05/07/19	✓
Submit FDOT SIB Loan Application	06/19/19	✓
Secure FDOT SIB Loan	Jul-20	
Advertise for Construction Bids	Aug-20	
Construction	TBD	
Closeout	TBD	

### CONTRACTS

Firm Name	Fee
<b>Services Provided</b>	
AECOM	\$121,165
Engineering Design, Bidding, Construction Services, Closeout	
TBD	
Construction	

### PROJECT SKETCH



## Design-Permitting

### PROJECT TITLE

T-Hangar Development – CIP No. 0106

### PROJECT DESCRIPTION

This project includes design and permitting services for the preparation of construction plans and specifications for 24 aircraft T-hangar units adjacent to the existing 600 series T-hangar units. Door openings are to be 42 feet wide, depth is to be 34 feet and door height is to be 12 feet. The design will proceed to about a 60% design stage and construction quotes will be obtained. Then, lease rates will be calculated and presented to CCAA for review and comment.

### STATUS OF PROJECT

No Change for Previous Report

The 50% / 60% plans, specs and cost estimate were submitted on October 31, 2019. The total construction cost estimate with a 10% contingency is \$3,339,395. The cost estimate was discussed at the November 2019 Charlotte County Airport Authority commission meeting. Staff is researching funding options and will report results to the Charlotte County Airport Authority at a future meeting.

### PROJECT FUNDING

Description	Estimated Cost	FAA	FDOT	PFC	CCAA
Design and Permitting Only	\$99,789 (Actual)				100%
Construction	3,339,395				100%
<b>Total</b>	<b>TBD</b>				

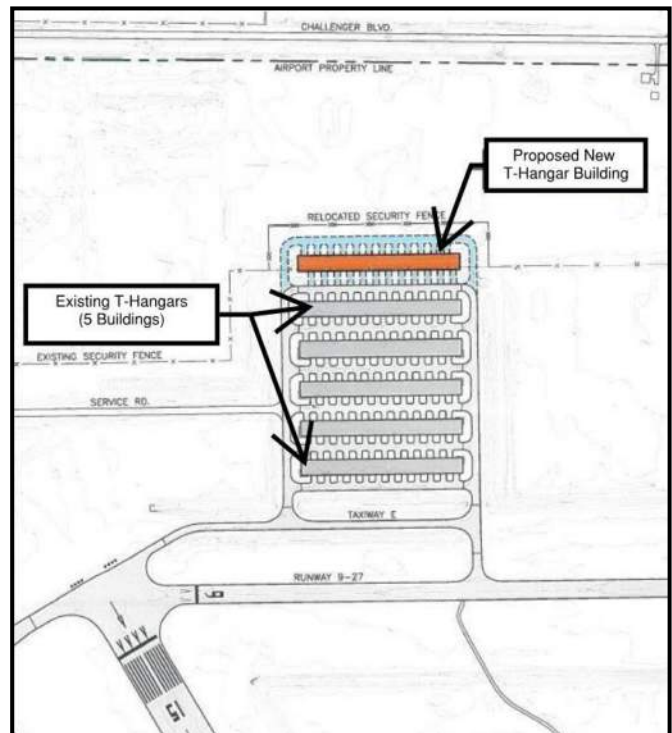
### PROJECT SCHEDULE

Milestone Description	Completion Date	Completed
CCAA Request Project	05/16/19	✓
Develop Scope, Fee, Schedule	06/13/19	✓
CCAA Approve Scope of Work	06/20/19	✓
Issue Notice to Proceed	06/20/19	✓
50% / 60% Design	10/31/19	✓
Future Task TBD		

### CONTRACTS

Firm Name	Fee
<b>Services Provided</b>	
AECOM	\$99,789
Engineering Design	
TBD	
Construction	

### PROJECT SKETCH



## Design Completed – Secure Funding

### PROJECT TITLE

Roadway Network Improvements – CIP No. 0095

### PROJECT DESCRIPTION

This project will construct; A right turn lane on Piper Road at Viking Avenue, one additional lane on Viking Avenue between Piper Road and Golf Course Blvd. and one additional lane on Airport Road between Piper Road and Golf Course Blvd.

### STATUS OF PROJECT

No Change from Previous Report

On January 28, 2020 FDOT informed the Airport that there is no funding available for this current fiscal year. As a result, FDOT has added this project to next year's funding cycle for consideration. In August 2020, the Airport will follow up with FDOT to check on the status of funding.

### PROJECT FUNDING

Description	Estimated Cost	FAA	FDOT SIS	PFC	CCA
Design, Permitting, Bidding, Construction Services, Closeout	78,990 Actual				100%
Construction	330,000		50%		50%
<b>Total</b>	<b>578,990</b>				

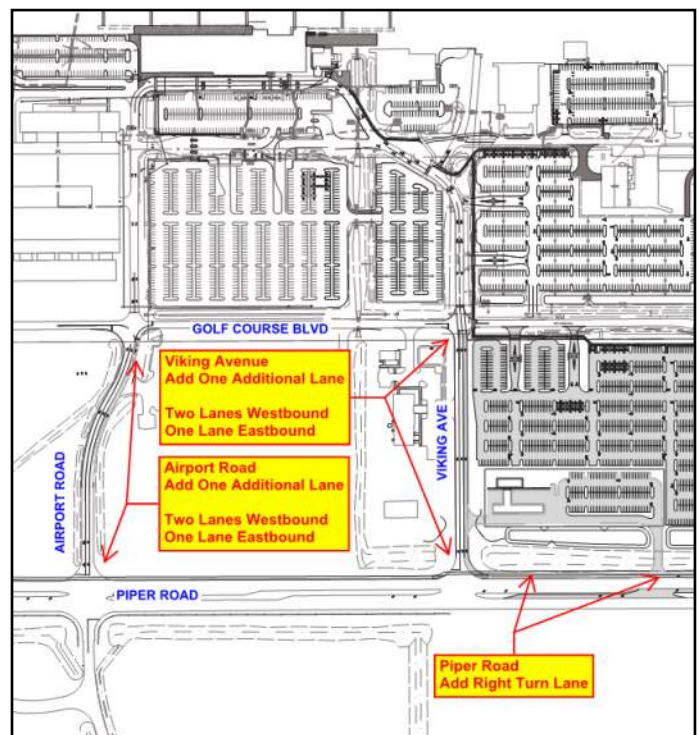
### PROJECT SCHEDULE

Milestone Description	Completion Date	Completed
Select Consultant	05/17/18	✓
Develop Scope, Fee, Schedule	05/17/18	✓
CCA Approve Scope of Work	05/17/18	✓
Issue Notice to Proceed	05/29/18	✓
Submit FDOT Grant Application	7/8/19	✓
Design and Permitting (100%)	10/23/19	✓
Secure Funding	TBD	
Finalize Bid Documents and Advertise for Construction Bids	TBD	
Begin Construction	TBD	
End Construction	TBD	
Closeout	TBD	

### CONTRACTS

Firm Name	Fee
Southwest Engineering and Design	\$78,990
Engineering Design, Permitting, Bidding, Construction Services, Closeout	
TBD	
Construction	

### PROJECT SKETCH



## Design Completed – Secure Funding

### PROJECT TITLE

Terminal Curbside Traffic Improvements – CIP No. 0098

### PROJECT DESCRIPTION

This project will add a fourth lane to the terminal curbside pick-up and drop-off lanes. It includes slight modifications to the short-term parking lot. This project is planned to be constructed as part of the Roadway Network Improvements project.

### STATUS OF PROJECT

No Change from Previous Report

This project is being coordinated with the Roadway Network Improvements project as described above. On January 28, 2020 FDOT informed the Airport that there is no funding available for this current fiscal year. As a result, FDOT has added this project to next year's funding cycle for consideration. In August 2020, the Airport will follow up with FDOT to check on the status of funding.

### PROJECT FUNDING

Description	Estimated Cost	FAA	FDOT	CFC	CCA
Design, Permitting	34,600				100%
Construction	175,000				100%
<b>Total</b>	<b>234,600</b>				

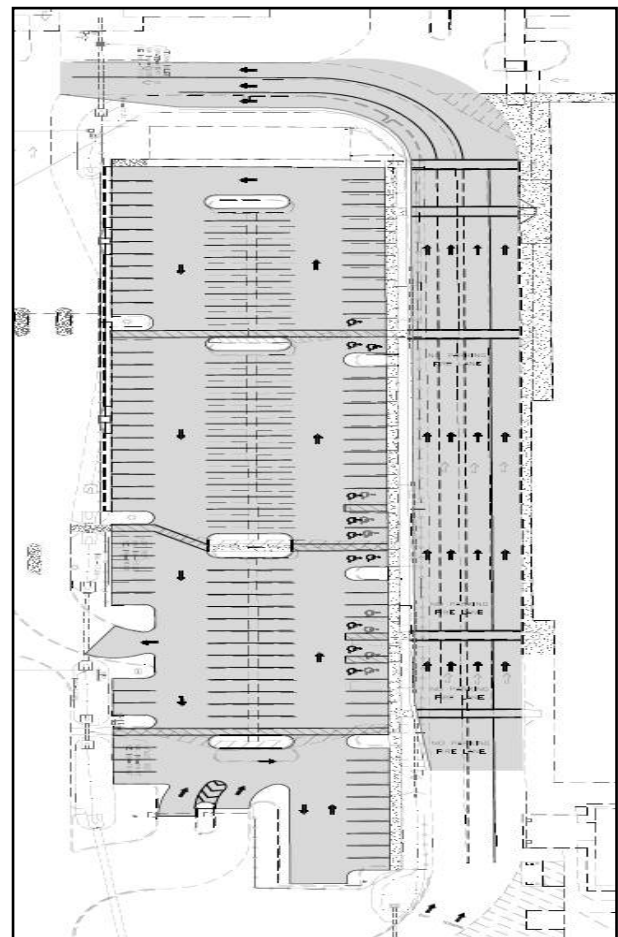
### PROJECT SCHEDULE

Milestone Description	Completion Date	Completed
Select Consultant & Approve Scope and Fee	08/02/18	✓
Issue Notice to Proceed	08/10/18	✓
Submit FDOT Grant Application	7/8/19	✓
Design and Permitting (100%)	10/28/19	✓
Secure Funding	TBD	
Finalize Bid Documents and Advertise for Construction Bids	TBD	
Begin Construction	TBD	
End Construction	TBD	
Closeout	TBD	

### CONTRACTS

Firm Name	Fee
<b>Services Provided</b>	
Southwest Engineering and Design Engineering Design, Permitting	\$34,600
TBD	TBD
Construction	

### PROJECT SKETCH





## Design Completed - Secure Funding

### PROJECT TITLE

New General Aviation Center – Terminal, Parking and Access Road - CIP No. 0104

### PROJECT DESCRIPTION

This project consists of the design, permitting and construction of a new General Aviation Center Facility on the north side of the Airport, east of the 600 series T-Hangars. The phase of the project includes; GA Terminal, Café, Parking, Access Road.

### STATUS OF PROJECT

Terminal, Parking and Access Road – The Airport is awaiting authorization to use the FDOT SIB Loan dollars. The authorization is expected to occur in August 2020. Once authorized, the bidding documents will be prepared and advertise for construction bids.

### PROJECT FUNDING

Description	Estimated Cost	FDOT	CCAA
Terminal, Café, Parking Lot, Access Construction and Construction Engineering	6.0M	1.0 M – FDOT PTGA 2.0 M – FDOT SIB Loan (paid back from future FDOT PTGA)	3.0M
<b>Total</b>	<b>6.0M</b>		

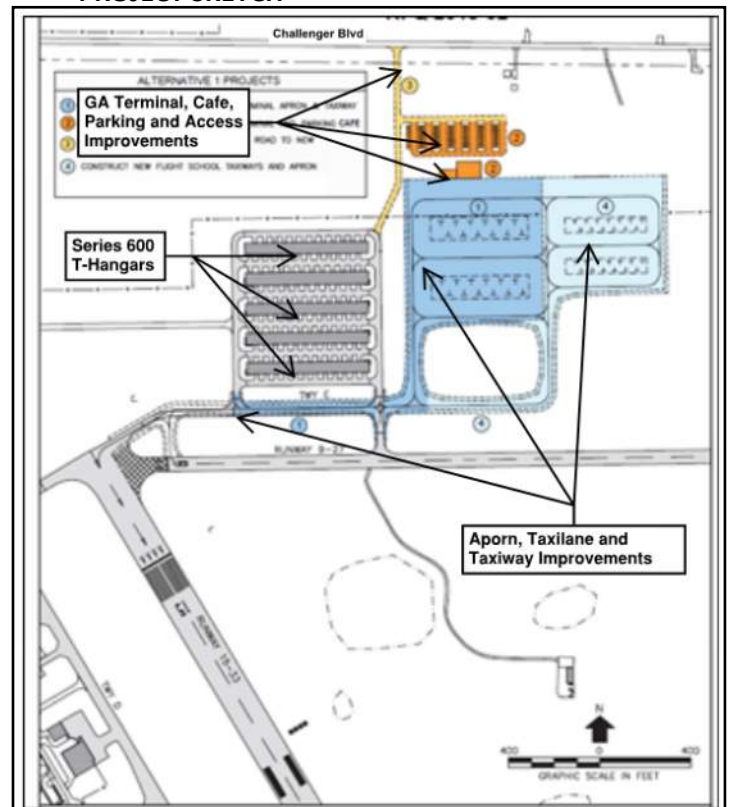
### PROJECT SCHEDULE

Milestone Description	Completion Date	Completed
Select Consultant	08/16/18	✓
Develop Scope, Fee, Schedule	10/17/18	✓
CCAA Accept FDOT Funding & Approve Consultant Fee	10/23/18	✓
Secure FDOT Funding	10/30/18	✓
Submit FAA Grant Pre-Application	11/02/18	✓
Issue Notice to Proceed	11/05/18	✓
Stakeholder Presentation	12/13/18	✓
Design	05/01/19	✓
Advertise for Construction Bids	05/07/19	✓
Canceled – No FAA Funding		
Submit FDOT SIB Loan Application	06/19/19	✓
Submit FDOT SIS Grant Application	12/30/19	✓
Secure FDOT SIB Loan	Jul/Aug-20	
Advertise for Construction Bids	Aug/Sep-20	
Apron, Taxiways		
Construction	TBD	
Closeout	TBD	

### CONTRACTS

Firm Name	Fee
Services Provided	
Avcon	\$1,300
Independent Fee Estimate	
Michael Baker International, Inc.	\$588,541
Engineering Design, Permitting, Bidding, Construction Services, Closeout	
TBD	TBD
Construction	

### PROJECT SKETCH



## Bidding Phase

### PROJECT TITLE

Runway 4-22 RPZ Security Fencing - CIP No. 0108

### PROJECT DESCRIPTION

This project will construct approximately 6,000 feet of security fencing within the limits of the future Runway 22 End Runway Protection Zone.

### STATUS OF PROJECT

The project was advertised for construction bids on March 13, 2020. On March 20, 2020 Addendum No. 1 was issued stating the pre-bid meeting and bid opening is canceled due to COVID-19. These meetings will be re-scheduled at a future to be determined date.

### PROJECT FUNDING

Description	Estimated Cost	FAA	FDOT	PFC	CCA
Design and Construction	200,000		50%		50%
<b>Total</b>	<b>200,000</b>				

### PROJECT SCHEDULE

Milestone Description	Completion Date	Completed
Receive FDOT Grant Offer	12/5/19	✓
CCA Accept FDOT Grant	12/19/19	✓
Prepare Bidding Documents / FDOT Approval	Mar-20	✓
Advertise for Bids	3/13/20	✓
Open Bids / Recommendation of Award submit to FDOT	TBD	
FDOT Award/Contract Approval	TBD	
CCA Contact Approval	TBD	
Begin Construction	TBD	
End Construction	TBD	
Closeout	TBD	

### CONTRACTS

Firm Name	Fee
<b>Services Provided</b>	
In-House	
Design and Bidding	PGD Staff
TBD	
Construction	TBD

### PROJECT SKETCH





## Construction Phase - Secure Funding

### PROJECT TITLE

New General Aviation Center – Apron, Taxiways and Taxilanes – CIP No. 0104

### PROJECT DESCRIPTION

This project consists of the design, permitting and construction of a new General Aviation Center Facility on the north side of the Airport, east of the 600 series T-Hangars. This phase of the project includes; Apron, Taxiway and Taxilane improvements.

### STATUS OF PROJECT

Apron, Taxiways and Taxilanes – Construction bids were opened on March 3, 2020. The FAA grant application was submitted on March 19, 2020. The FAA grant offer is expected to be issued to the Airport for acceptance in June 2020. Construction is expected to begin in August 2020.

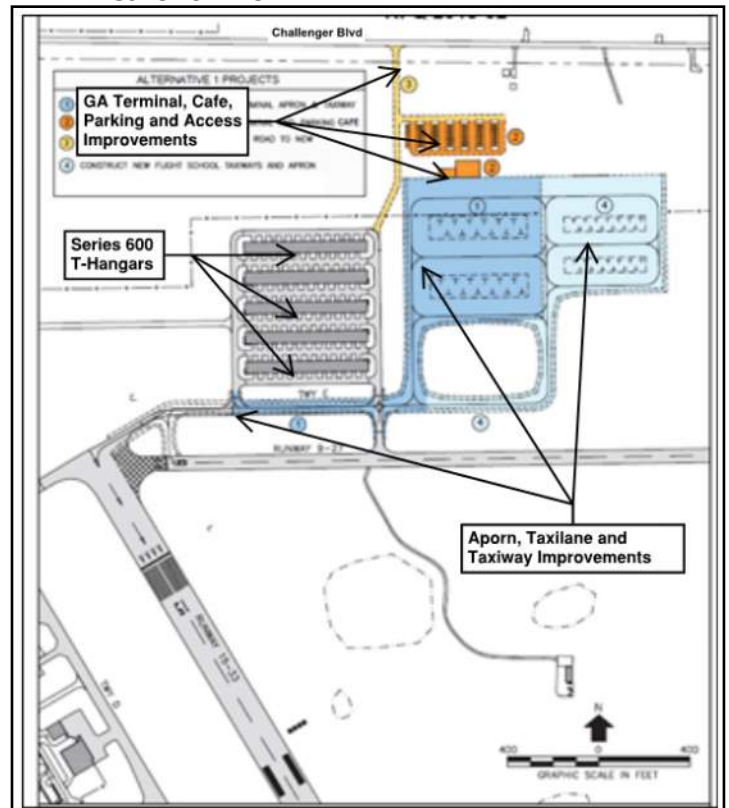
### PROJECT FUNDING

Description	Estimated Cost	FAA	FDOT	PFC	CCAA
Apron, Taxilane, Taxiway Construction and Construction Engineering	8.7M	6.0M	1.2M Special Legislation or FDOT SIB Loan	1.5M FDOT SIB Loan (may initially fund)	
<b>Total</b>	<b>8.7M</b>				

### PROJECT SCHEDULE

Milestone Description	Completion Date	Completed
Select Consultant	08/16/18	✓
Develop Scope, Fee, Schedule	10/17/18	✓
CCAA Accept FDOT Funding & Approve Consultant Fee	10/23/18	✓
Secure FDOT Funding	10/30/18	✓
Submit FAA Grant Pre-Application	11/02/18	✓
Issue Notice to Proceed	11/05/18	✓
Stakeholder Presentation	12/13/18	✓
Design	05/01/19	✓
Advertise for Construction Bids Canceled – No FAA Funding	05/07/19	✓
Submit FDOT SIB Loan Application	06/19/19	✓
Submit FDOT SIS Grant Application	12/30/19	✓
Advertise for Construction Bids Apron, Taxiways	01/31/20	✓
Secure FDOT SIB Loan	Jul/Aug-20	
Begin Construction	Aug-20	
End Construction	Mar-21	
Closeout	May-21	

### PROJECT SKETCH



### CONTRACTS

Firm Name	Fee
<b>Services Provided</b>	
Avcon	\$1,300
Independent Fee Estimate	
Michael Baker International, Inc.	\$1,088,435
Engineering Design, Permitting, Bidding, Construction Services, Closeout	
Ajax Paving Industries	\$8,190,868
Construction	



## Construction Phase

### PROJECT TITLE

Runway 15-33 Rehabilitation and Extension – CIP No. 0096

### PROJECT DESCRIPTION

This project consists of constructing a 593-foot extension on the south end of Runway 15-33 and rehabilitating the existing runway pavement. In addition, Woodlawn Drive will be re-aligned to be outside the limits of the new Runway Protection Zone (RPZ) on the south end of Runway 33 once it is extended to the south. One wetland will be mitigated as part of the re-alignment.

### STATUS OF PROJECT

The project includes 10 phases of work. Phases 1 through 4 have been completed. Work on Phases 5 and 6 (paving of TW “E” and RW 15-33) is expected to be completed by the end of April or beginning of May. Completion of the remaining phases of work are scheduled to be completed by the end of August 2020.

### PROJECT FUNDING

Description	Estimated Cost	FAA	FDOT	PFC	CCAA
Rehabilitation of Existing Runway Design and Construction	5.2M	90%	5%	5%	
Runway 33 End Extension Design and Construction	4.95M		50%	50%	
Woodland Drive Relocation Design and Construction	1.85M		50%	50%	
<b>Total</b>	<b>12.0M</b>				

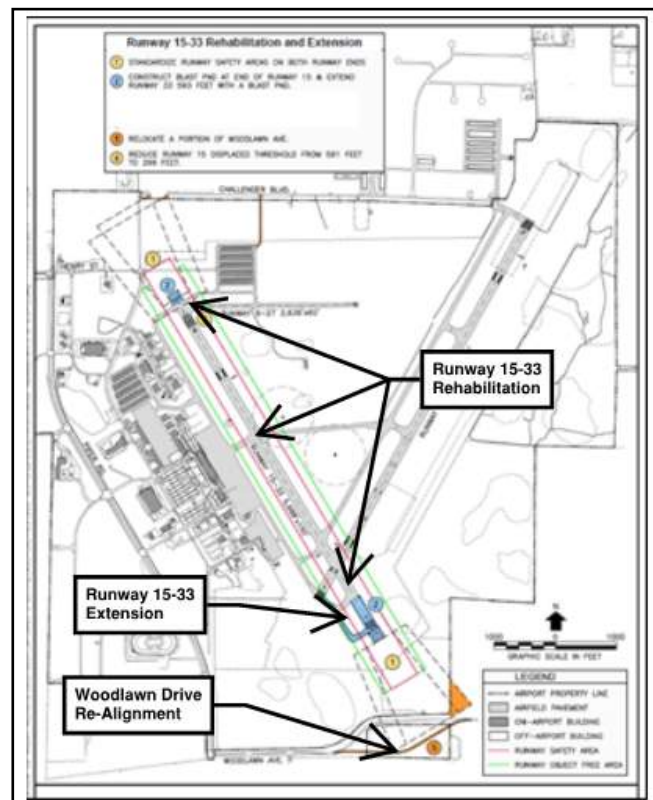
### PROJECT SCHEDULE

Milestone Description	Completion Date	Completed
Select Consultant	08/02/18	✓
Develop Scope, Fee, Schedule	09/30/18	✓
CCAA Accept FDOT Funding & Approve Consultant Fee	10/23/18	✓
Secure FDOT Funding	10/30/18	✓
Submit FAA Grant Pre-Application	11/02/18	✓
Issue Notice to Proceed	11/05/18	✓
Design and Permitting	4/15/19	✓
Advertise for Construction Bids	04/19/19	✓
Submit FAA Grant Application	06/07/19	✓
Secure FAA Funding	08/26/19	✓
Begin Construction in Field	11/4/19	✓
End Construction	Aug-20	
Closeout	Sep-20	

### CONTRACTS

Firm Name	Fee
<b>Services Provided</b>	
EG Solutions, Inc. Independent Fee Estimate	\$3,000
Kimley-Horn Engineering Design, Permitting, Bidding, Construction Services, Closeout	\$1.2M
Wetland Mitigation Bank Wetland Mitigation Fees	\$250,000
Ajax Paving Industries of Florida, LLC Construction	\$10.5M

### PROJECT SKETCH



## Construction Phase

### PROJECT TITLE

Wetland Mitigation Phase 1 – CIP No. 0092

### PROJECT DESCRIPTION

This project has been revised due to funding. This project consists of the design, permitting and construction required to fill approximately 14 acres of existing wetlands within the airport operations area. WL ID's B1, C, F and H. This project also includes the purchase of required wetland mitigation credits. These wetlands were identified in the Airport's 2016 Wildlife Hazard Management Plan as having the potential to attract hazardous wildlife.

### STATUS OF PROJECT

This project is being constructed as part of the Runway 15-33 Rehabilitation and Extension project. The ACOE permit was received on March 11, 2020. As a result, the fillings of Wetlands "F" and "H" are scheduled to begin this month and be completed by the first part of May. Wetlands "B1" and "C" are scheduled to begin in May and be completed by the end of June.

### PROJECT FUNDING

Description	Estimated Cost	FAA	FDOT	PFC	CCAA
Wetland Mitigation Phase 1	1.8M	90%		10%	

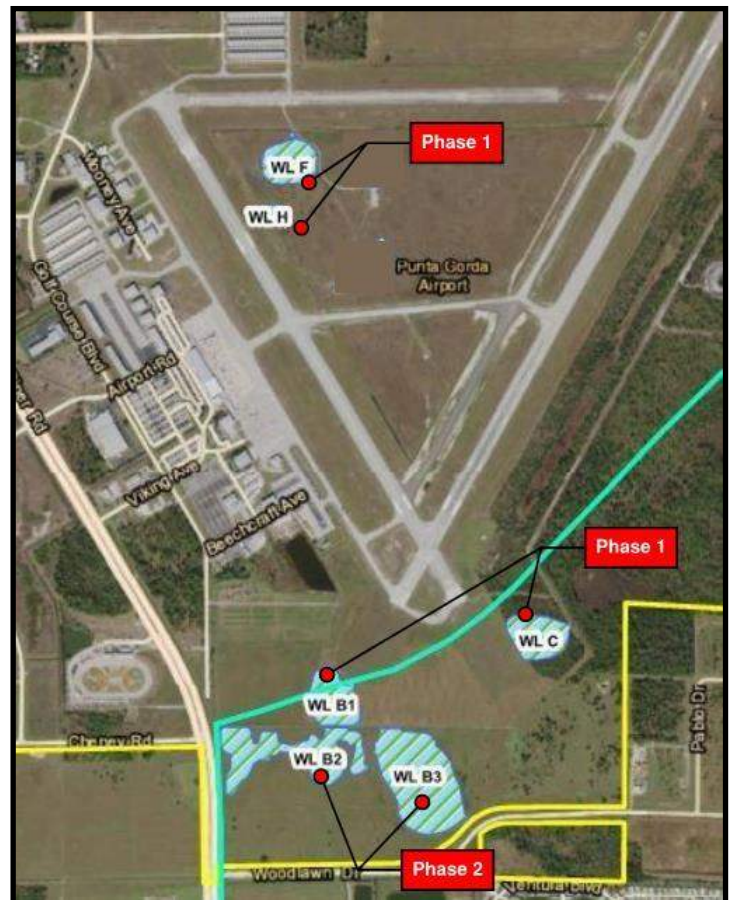
### PROJECT SCHEDULE

Milestone Description	Completion Date	Completed
Select Consultant	01/18/18	✓
Develop Scope, Fee, Schedule	04/05/18	✓
CCAA Approve Scope of Work (Phase 1)	04/19/18	✓
Amendment 1 – Add Phase 2 (Permitting – No Design)	09/21/18	✓
Submit FAA Grant Pre-Application	11/02/18	✓
Complete Initial Permitting	11/29/18	✓
Issue Amendment 2 - Design	01/07/19	✓
Design and Permitting	04/15/19	✓
Advertise for Construction Bids	04/19/19	✓
Submit FAA Grant Application	06/07/19	✓
Secure FAA Funding	08/23/19	✓
Begin Construction	Apr-20	✓
End Construction in Field	Jun-20	
Closeout	Sep-20	

### CONTRACTS

Firm Name	Fee
<b>Services Provided</b>	
Kimley-Horn	\$2,000
Independent Fee Estimate	
EG Solutions, Inc. – Design, Permitting, Bidding, Construction, Closeout	\$100,000
Wetland Mitigation Bank	\$775,000
Wetland Mitigation Fees	
Ajax Paving Industries of Florida, LLC	\$906,843
Construction	

### PROJECT SKETCH



## Construction Phase

### PROJECT TITLE

Long-Term Passenger Parking Expansion - CIP No. 0103

### PROJECT DESCRIPTION

The project consists of design and permitting for approximately 2,500 long term parking spaces and a site grading plan for a future 2-acre site. The project construction will be phased. Phase 1 is planned to construct approximately 500 spaces. The lot will have its own separate entrance and exits, and provisions will be made for bus shelters and bus access and egress.

### STATUS OF PROJECT

The Charlotte County Airport Authority (CCAA) approved the construction contract on March 18, 2020 for Phase 1 (500 spaces) and of the future development area, an additional 500 spaces for a total of approximately 1,000 new spaces. Due to the COVID-19 virus, the Notice to Proceed is on hold.

### PROJECT FUNDING

Description	Estimated Cost	FAA	FDOT	CFC	CCAA
Design, Permitting, Bidding	268,511				100%
Construction	3,335,230			50%	50%
<b>Total</b>	<b>3,603,741</b>				

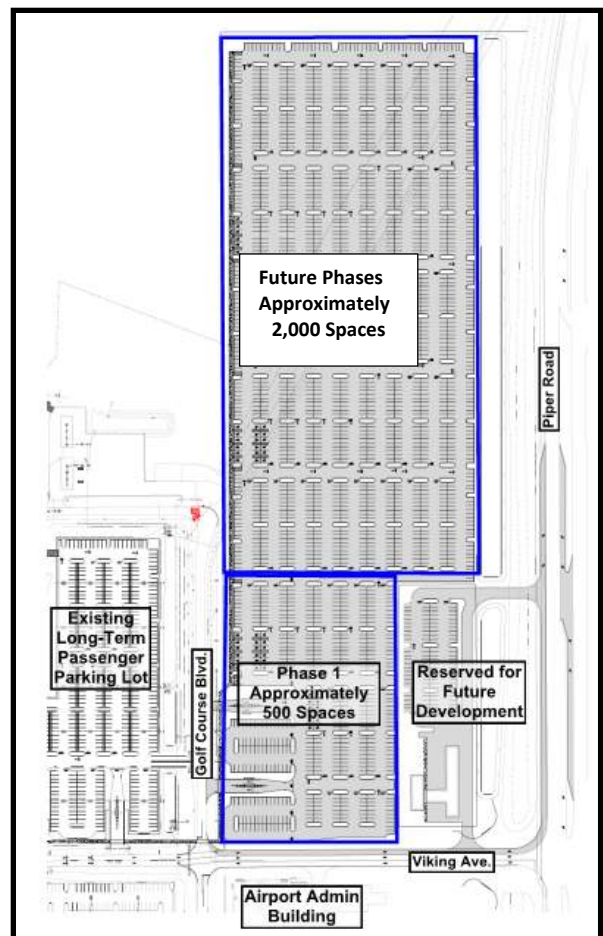
### PROJECT SCHEDULE

Milestone Description	Completion Date	Completed
Select Consultant	11/15/18	✓
Develop Scope, Fee, Schedule	12/10/18	✓
CCAA Approve Consultant Fee	12/20/18	✓
Issue Notice to Proceed	01/02/19	✓
Complete Design	Dec-19	✓
Advertise for Construction Bids	01/29/20	✓
Open Bids	02/26/20	✓
Award Contract	03/18/20	✓
Begin Construction	TBD	
End Construction	TBD	
Closeout	TBD	

### CONTRACTS

Firm Name	Fee
<b>Services Provided</b>	
AECOM	\$268,511
Design, Permitting, Bidding	
Pavement Maintenance, LLC.	\$3,335,230
Construction	

### PROJECT SKETCH



**CAPITAL IMPROVEMENT PROGRAM  
MASTER FINANCIAL SUMMARY**

Last Updated: 04/09/2020

2019 Project List	COST ESTIMATE							FDOT 50%	FDOT 5%	FAA DISC	FAA ENTL	FAA DISC	FDOT Special Leg	CCAA	PFC	CFC
Acquire Property - RW 33 RPZ (MPU #1) - Part of 15-33 Extension	\$	60,000					\$	30,000						\$	30,000	
Acquire Property - RW 22 RPZ (MPU #2)	\$	600,000												\$	600,000	
Roadway Network Improvements - Design	\$	28,990												\$	28,990	
Terminal Curbside Improvements - Design	\$	14,600												\$	14,600	
New Long-Term Parking Lot - Phased Project - Design	\$	268,511												\$	268,511	
T-Hangar Development	\$	99,789												\$	99,789	
Wetland Mitigation Phase 1	\$	1,820,897												\$	1,820,897	
Runway 15-33 - Rehab	\$	5,240,035					\$	262,001						\$	262,001	
Runway 15-33 - Woodlawn RPZ	\$	1,869,151												\$	934,576	
Runway 15-33 - Extension	\$	4,976,124												\$	2,488,062	
<b>2019 Totals</b>	\$	<b>14,978,097</b>	\$	<b>6,354,840</b>	\$	<b>-</b>	\$	<b>262,001</b>	\$	<b>3,452,638</b>	\$	<b>-</b>	\$	<b>411,890</b>	\$	<b>4,496,728</b>

2020 Project List	COST ESTIMATE							FDOT 50%	FDOT 5%	FAA DISC	FAA ENTL	FAA DISC	FDOT Special Leg	CCAA	PFC	CFC
Reconstruct / Rehabilitate Runway 4-22 (MPU #4) Design	\$	424,175					\$	21,209							\$	21,209
New Long-Term Parking Lot - Construction	\$	3,400,000												\$	1,700,000	\$
New GA Facility - Taxiway/Apron/Self-Serve	\$	8,700,000					\$	6,000,000						\$	1,200,000	
New GA Facility - Terminal/Parking/Access	\$	6,000,000												\$	3,000,000	
Construct Replacement Hangar for Building 207 (#37)	\$	3,200,000												\$		
Roadway Network Improvements - Construction	\$	330,000												\$	165,000	\$
Terminal Curbside Improvements - Construction	\$	175,000												\$	87,500	
Runway 22 RPZ - Security Fencing	\$	200,000												\$	100,000	
Backup Generator for Fuel Farm	\$	50,000												\$	25,000	
Administration Expansion (Buildout)	\$	200,000												\$	200,000	
<b>2020 Totals</b>	\$	<b>22,679,175</b>	\$	<b>381,758</b>	\$	<b>6,000,000</b>	\$	<b>21,209</b>	\$	<b>3,377,500</b>	\$	<b>1,200,000</b>	\$	<b>5,277,500</b>	\$	<b>1,521,209</b>

2021 Project List	COST ESTIMATE							FDOT 50%	FDOT 5%	FAA DISC	FAA ENTL	FAA DISC	FDOT Special Leg	CCAA	PFC	CFC
Reconstruct / Rehabilitate Runway 4-22 (MPU #4) Construction	\$	15,866,940					\$	793,347							\$	793,347
Rental Car Parking - Convert GA Ramp (MPU #30)	\$	224,650													\$	224,650
Rental Car Parking - Building 207 Demo Area (MPU #31)	\$	756,596													\$	756,596
Roadway Realignment - Airport (Golf Course to Piper) (MPU#27)	\$	673,306													\$	673,306
Rental Cars - Landscaping	\$	20,000													\$	20,000
<b>2021 Totals</b>	\$	<b>17,541,492</b>	\$	<b>6,900,000</b>	\$	<b>7,380,246</b>	\$	<b>793,347</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>1,674,552</b>

**CAPITAL IMPROVEMENT PROGRAM  
MASTER FINANCIAL SUMMARY**

Last Updated: 04/09/2020

2022 Project List	COST							FDOT Job Growth	CCAA	PFC	CFC
	ESTIMATE	FAA ENTL	FAA DISC	FDOT 5%	FDOT 50%	FDOT Job Growth	CCAA				
Rehab Taxiway D (MPU #14)	\$ 2,979,790	\$ 2,681,811		\$ 148,990				\$ 345,113	\$ 148,990		
Rehab Runway 9-27 (MPU #5)	\$ 690,226				\$ 345,113			\$			
Construct New Taxiway - GA Apron to Taxiway A (MPU #15)	\$ 4,100,000	\$ 3,690,000		\$ 205,000		FL Job Growth		\$	\$ 205,000		
Construct New GA Apron - East of GAC Apron	\$ 5,700,000					\$ 5,700,000		\$			
Wetland Mitigation Phase 2	\$ 4,300,000							\$ 4,300,000			
<b>2022 Totals</b>	<b>\$ 17,770,016</b>	<b>\$ 6,371,811</b>	<b>\$ -</b>	<b>\$ 353,990</b>	<b>\$ 345,113</b>	<b>\$ 5,700,000</b>	<b>\$ 345,113</b>	<b>\$ 4,653,990</b>	<b>\$ -</b>	<b>\$ 1,514,055</b>	

2023 Project List	COST							FDOT 50%	CCAA	PFC	CFC
	ESTIMATE	FAA ENTL	FAA DISC	FDOT 5%	FDOT 50%	FDOT 50%	CCAA				
Terminal Expansion (MPU #22) - Design	\$ 1,500,000	\$ 1,350,000						\$ 150,000			
Roadway Realignments - Terminal Access/Curbside (MPU#26)	\$ 1,514,055				\$ 550,000			\$		\$ 1,514,055	
New Maintenance Building	\$ 1,100,000							\$ 550,000			
<b>2023 Totals</b>	<b>\$ 4,114,055</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ 150,000</b>	<b>\$ 1,514,055</b>	

2024 Project List	COST							FDOT	CCAA	PFC	CFC
	ESTIMATE	FAA ENTL	FAA DISC	FDOT 5%	FDOT 50%	FDOT	CCAA				
Terminal Expansion (MPU #22) - Construction P1	\$ 10,000,000	\$ 1,000,000				\$ 1,000,000		\$ 4,000,000	\$ 4,000,000		
Purchase ARFF Vehicle	\$ 750,000	\$ 675,000						\$	\$ 75,000		
Construct Perimeter Road P1 (TW D to Henry) MPU #16	\$ 158,814							\$ 158,814			
Construct Perimeter Road P2A (South Ramp to East Side) MPU#17	\$ 3,056,000	\$ 2,750,400						\$	\$ 305,600		
<b>2024 Totals</b>	<b>\$ 13,964,814</b>	<b>\$ 4,425,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 4,158,814</b>	<b>\$ 4,380,600</b>	<b>\$ -</b>	<b>\$ -</b>	

2025 Project List	COST							FDOT 50%	CCAA	PFC	CFC
	ESTIMATE	FAA ENTL	FAA DISC	FDOT 5%	FDOT 50%	FDOT 50%	CCAA				
Construct Holding Bay at RW 4 Approach (MPU #12)	\$ 1,100,000	\$ 990,000		\$ 55,000				\$ 55,000	\$ 55,000		
North Apron Rehab	\$ 436,343							\$	\$ 436,343		
Airport Safety Complex	\$ 1,150,000							\$ 1,150,000			
Construct New Hangars	\$ 3,300,000				\$ 1,000,000			\$			
Runway 4-22 Extension - EA	\$ 339,313	\$ 305,382						\$ 33,931			
<b>2025 Totals</b>	<b>\$ 6,325,656</b>	<b>\$ 1,295,382</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 3,450,000</b>	<b>\$ 525,274</b>	<b>\$ -</b>	<b>\$ -</b>	