Tri County Airport
Draft Capital Improvement Program
Cost Distribution By Year (Ver 2)

CIP Category	CIP Designation	Project Name	Construction Cost	Soft Cost	Program Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
						Short-Term					Intermediate-Term					Long-Term									
						Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
Airfield Projects	A1	Construct RSA, ROFA and OFZ Improvements	$240,000	$126,000	$366,000		$366,000																		
	A2	Rehabilitate Runway 1-19 and Construct Blast Pads	$2,203,842	$1,095,158	$3,299,000													$3,299,000						
	A3	Remark Existing Helipad & Lower Wind Cone	$43,000	$25,000	$68,000	$68,000																		
	A4	Rehabilitate Taxiway A and Connectors	$902,200	$450,800	$1,353,000											$1,353,000								
	A5	Construct Stormwater Improvements	$1,020,500	$479,500	$1,500,000		$750,000																	750000	
	A6	Construct Airfield Perimeter Fencing (South End)	$305	$453,695	$454,000			$454,000																	
	A7	Conduct Obstruction Removal and Obstacle Review	$85,000	$32,000	$117,000		$117,000																		
	A8	Replace Runway Lighting	$345,000	$168,000	$513,000													$513,000						
	A9	Replace Taxiway Lighting	$440,500	$216,500	$657,000												$657,000								
	A10	Replace Airfield Guidance Signs	$143,000	$72,000	$215,000												$215,000								
	A11	Replace Runway 1-19 PAPI Systems	$123,000	$60,000	$183,000												$183,000								
	A12	Rehabilitate Terminal Area Taxiway/Taxilane	$262,250	$127,750	$390,000				$390,000																
Landside Projects	L1	Install New Airport Signage	$45,000	$20,000	$65,000				$65,000																
	L2	Construct New Terminal Entrance & Parking & Relocate Fencing	$498,300	$254,700	$753,000	$753,000																			
	L3	Construct Terminal Expansion	$340,000	$170,000	$510,000					$510,000															
	L4	Rehabilitate & Remark GA Apron	$480,950	$240,050	$721,000							$721,000													
	L5	Expand GA Apron	$181,940	$97,060	$279,000																$279,000				
	L6	Rehabilitate Hangar Taxilanes	$113,550	$63,450	$177,000										$177,000										
	L7	Construct New Dual-Bay Hangar in Terminal Area	$1,286,080	$631,920	$1,918,000						$1,918,000														
	L8	Pave Tri-County Airport Road (Third Party Funded)	$885,350	$453,650	$1,339,000				$1,339,000																
	L9	Construct Roadway Access to Southwest Area	$593,000	$303,000	$896,000								$896,000												
	L10	Construct Taxilane Access to Southwest Area	$323,160	$167,840	$491,000								$491,000												
	L11	Construct Rectangular Hangars (5 Units)	$982,000	$476,000	$1,458,000									$1,458,000											
	L12	Construct Rectangular Hangars (5 Units)	$927,000	$450,000	$1,377,000															$1,377,000					
	L13	Construct Rectangular Hangars (5 Units)	$927,000	$450,000	$1,377,000																	$1,377,000			
	L14	Construct Rectangular Hangars (5 Units)	$927,000	$450,000	$1,377,000																				$1,377,000
Support Facility & Other Projects	S1	Convert Portion of Shade Hangars to MES Facility	$193,000	$87,000	$280,000					$280,000															
	S2	Construct Fire Equipment Parking Area and Water Tank	$878,500	$397,082	$1,275,582										$1,275,582										
	S3	Update Airport Master Plan	$420,000	$0	$420,000																$420,000				
	S4	Acquire Property to Southwest	$255,000	$0	$255,000																		$255,000		
	S5	Implement Height Zoning Ordinances	$95,000	$0	$95,000					$95,000															
	S6	Install New Rotating Beacon	$54,500	$29,500	$84,000			$84,000																	
	S7	Construct New Electrical Vault	$452,200	$220,800	$673,000				$673,000																
	S8	Install New Generator	$236,800	$115,200	$352,000			$352,000																	
Total					$25,287,582	$821,000	$1,233,000	$890,000	$2,467,000	$885,000	$1,918,000	$721,000	$1,387,000	$1,458,000	$1,452,582	$1,353,000	$1,055,000	$3,812,000	$0	$1,377,000	$699,000	$1,377,000	$255,000	$750,000	$1,377,000
Subtotal by Term								$6,296,000					$6,936,582							$12,055,000					
Subtotal Check						$25,287,582																			