

ATTACHMENT #2
Juneau International Airport
CAPTIAL IMPROVEMENT PLAN

Airport Department Projects: CBJ Capital Improvement Plan

6/21/24											FEDERAL			State	LOCAL								
Project #	Project Name	Anticipated Project Cost	2023	2024	2025	2026	2027	2028	2029	2030+	AIP Entitle	AIP Discretion	Other Federal BIL	Other Federal Funding (Incl CARES/CRR SAA) Sources1	State Leg. Grant	2012 GO Bond	Unidentif. Funds	Passenger Facility Charge (PFC) #9	Passenger Facility Charge (PFC) #10/next	Future PFC	2017 Ballot Measure Sales Tax	M & O Budget	Local Capital Budget3
1	Construct Terminal Area (121/135) Apron Rehab, RON & N ramp light/fence	\$17,710,467	\$17,710,467								\$5,355,840	\$11,247,723		\$312,500							\$794,404		
2	PBB Gate 5 (new jetbridge)	\$1,914,951	\$1,914,951										\$1,795,267								\$119,684		
3	Design Safety Area Grade; RW Shoulder/NAVAIDs	\$400,000		\$400,000							\$375,000		\$0				\$0				\$25,000		
4	Replace ARFF truck (1993)	\$1,200,000		\$1,200,000							\$1,125,000		\$0								\$75,000		
5	Acquire Wetlands Access Vehicle (ARFF)	\$300,000		\$300,000							\$281,250										\$18,750		
6	Planning Master Plan/ALP Update	\$500,000		\$500,000									\$468,750								\$31,250		
7	Design & RA 26 MALSR	\$900,000			\$900,000								\$843,750				\$0		\$56,250				
8	Const. Safety Area Grade; RW Shoulder/NAVAIDs	\$3,300,000			\$3,300,000						\$3,093,750								\$206,250				
9	Runway Edge Light Replacement	\$2,000,000			\$2,000,000						\$1,875,000								\$125,000				
10	Acquire Snow Removal Equip	\$5,000,000				\$5,000,000					\$4,443,750		\$243,750						\$312,500				
11	Construct 26 MALSR	\$6,700,000				\$6,700,000							\$6,281,250	\$93,750					\$418,750				
12	Design E-1 Ramp	\$750,000				\$750,000							\$703,125						\$46,875				
13	Channel Flying Property Acquisition (FAA compliance)	\$1,500,000				\$1,500,000							\$1,406,250						\$93,750				
14	Design Fuel Farm Access Rd (airside fence - RSA phase)	\$500,000					\$500,000						\$468,750						\$31,250				
15	Reconstruct E-1 Ramp	\$5,500,000					\$5,500,000				\$3,200,000		\$1,956,250						\$343,750				
16	Equipment ARFF Tuck (A3) Replacement	\$1,700,000					\$1,700,000						\$1,593,750						\$106,250				
17	Replace Trash Compactors/Pads	\$350,000						\$350,000						\$0			\$350,000						
18	Construct Fuel Farm Access Rd	\$1,500,000						\$1,500,000					\$1,406,250						\$93,750				
19	Design Conversion RWY 8/26 to 9/27 - MAGVAR	\$400,000						\$400,000			\$375,000									\$25,000			
20	Design/Construct Emergency Vehicle Access Road (EVAR) extension	\$1,500,000						\$1,500,000			\$1,406,250									\$93,750			
21	Design Remaining NEDA/TL / F-1 Rehab/Environmental	\$1,500,000						\$1,500,000			\$1,406,250									\$93,750			

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22	Construct Remaining NEDA/TL / F-1 Rehab	\$5,000,000							\$5,000,000		\$4,687,500												
23	Construct RWY Conversion 8/26 to 9/27 MAGVAR (2030)	\$750,000							\$750,000		\$703,125									\$46,875			
24	Design & Reconstruct Alex Holden Way, Cessna and Renshaw	\$2,200,000							\$2,200,000								\$2,200,000						
25	NE Development Area Sewer Infrastructure	\$300,000							\$300,000								\$300,000						
26	Phase IC SREB (remainder of maint shop) non -FAA elig.	\$12,300,000							\$12,300,000								\$12,300,000						
27	Planning Terminal Expansion Planning - Baggage, Departure Loounge	\$600,000							\$600,000								\$600,000						
28	Terminal Infrastructure Replacement	\$5,000,000							\$5,000,000								\$5,000,000						
29	Snow Removal Equipment Acquisition	\$5,000,000							\$5,000,000		\$1,793,750	\$2,893,750								\$312,500			
30	Design Taxiway C Reconfiguration (RIM)	\$750,000							\$750,000		\$703,125									\$46,875			
31	Construct TWY C (RIM)	\$5,000,000							\$5,000,000		\$3,167,793									\$312,500			
32	Replace Bag Claim (2030)	\$5,000,000							\$5,000,000														
33	Airport Master Plan Update (2034)	\$1,200,000							\$1,200,000		\$1,125,000									\$75,000			
33	Parking Garage /Relocate Rental Cars for Term Expan	\$75,000,000							\$75,000,000								\$75,000,000						
34	Terminal Expansion Construct Landside Access Roads	\$25,000,000							\$25,000,000								\$25,000,000						
35	Pavement Rehab	TBD							TBD		TBD												
36	ARFF Truck Replacement	\$1,700,000							\$1,700,000		\$1,593,750									\$106,250			
38	Snow Removal Equipment Acquisition	\$7,000,000							\$7,000,000		\$7,000,000												
39	Replace Outbd Baggage belt (2034)	\$4,000,000							\$4,000,000								\$4,000,000						
40	Runway Rehab (2035)	\$30,000,000							\$30,000,000		\$3,000,000	\$25,125,000								\$1,875,000			
41	NE/NW Apron Rehab	\$25,000,000							\$25,000,000														
42	Taxiway Rehab (2040) A-H	\$30,000,000							\$30,000,000		\$3,000,000	\$25,125,000								\$1,875,000			

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43	PBB Gate 2 Replacement (2035)	\$3,500,000								\$3,500,000	\$3,500,000													
44	PBB Gate 5 Replacement (2044)	\$3,500,000								\$3,500,000	\$3,500,000													
45	Main Apron /Gate Rehab (2044)	\$25,000,000								\$25,000,000	\$25,000,000													
46	Terminal Rehab / Extend 2045	\$40,000,000								\$40,000,000							\$40,000,000							
47	Design/ Construct 2nd Parallel RWY & Environ/mitigation	\$250,000,000								\$250,000,000	\$3,000,000	\$231,375,000							#####					
48	Relocate/Construct FAA ATCT	\$50,000,000								\$50,000,000			\$50,000,000											
49	Multi-Modal Feasibility Plan	\$100,000											\$0											
50	Sand Chem brine tank ladder	\$20,000											\$0											
51	Block O paving/drainage	\$280,000											\$280,000											
52	Biffy Dump Station	\$100,000											\$100,000											
53	Compass Rose	\$50,000											\$50,000											
54	Sidewalk Plow/blower w/attachments	\$30,000											\$30,000											
55	Water/Sewer Extension	TBD																						
56	Gate upgrades (chain driven)	TBD																						
57	East end access road	TBD								TBD														
58	Civil Air Patrol Hangar Relocate	TBD								TBD														
59	Fish & Wildlife Service Hangar Relocation	TBD								TBD														
	TOTAL	\$698,988,838									\$91,082,896	\$303,244,598		\$64,518,256	\$93,750	\$0	\$164,750,000	\$0	#####	\$4,862,500	\$1,539,085	\$0	\$0	

1FAA:Facilities & Equipment, Transportation Security Administration, Homeland Security, Federal Economic Development Agency, CARES/CRRSAA grants, etc.