



Aviation and Transportation

Two and Six Year Budgets



Airport

Capital Requests FY 2004

#1

**Parking Garage
Expansion**

FY 04

2,100,000

1 FY05

14,384,800

Total:

16,484,800

Funding Source:

**Debt (CFC Parking
Expansion)**



Capital Requests FY 2004

#2



Security Gates	FY 04	<u>121,400</u>
Total:		121,400
Funding Source:	FY04 Entitlement Grant	



Capital Requests FY 2004

#3



Radio System Upgrade	FY 04	<u>273,780</u>
Total:		273,780
Funding Source:	FY04 Entitlement Grant	



Capital Requests FY 2004

#4



Taxiway J Reconstruction	FY 04	<u>1,818,900</u>
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Total:		1,818,900
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Funding Source:	Discretionary Grant	
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Capital Requests FY 2004

#5



AIRLN/BLM/FEDEX	FY 04	<u>101,120</u>
LS IMP		

Total:		101,120
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Funding Source:	Operating Cash Flow
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Aviation and Transportation



Capital Requests FY 2004

#6

**Infrastructure
Development**

FY 04

101,400

#7 FY 05

101,400

FY 06

101,400

FY 07

101,400

FY 08

101,400

FY 09

101,400

Total:

608,400

Funding Source:

Operating Cash Flow



Capital Requests FY 2004

#7



Commercial Development	FY 04	<u>1,012,600</u>
Total:		1,012,600
Funding Source:	Line of Credit (Debt)	



Capital Requests FY 2004

#8



Landscape Projects	FY 04	50,560
	#9 FY 05	50,602
	FY 06	<u>50,602</u>
Total:		151,764
Funding Source:	Operating Cash Flow	



Capital Requests FY 2004

#9

Environmental Compliance	FY 04	101,400
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#12	FY 05	101,400
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FY 06	101,400
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FY 07	101,400
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FY 08	101,400
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FY 09	<u>101,400</u>
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Total:	608,400
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Funding Source:	Operating Cash Flow
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Capital Requests FY 2004

#10

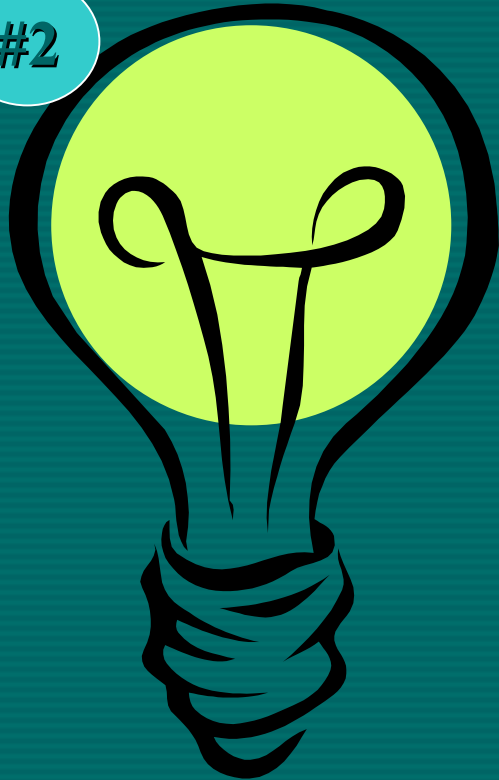
Fence Project	FY 04	75,840
	#10 FY 05	75,840
	FY 06	75,840
	FY 07	75,840
	FY 08	75,840
	FY 09	<u>75,840</u>
Total:		455,050
Funding Source:	Operating Cash Flow	

Aviation and Transportation



Capital Requests FY 2005

#2



Electrical Vault Relocation

#14	FY 04	25,000
	FY 05	25,000
	FY 06	<u>872,040</u>
Total:		922,040

Funding Source: FY06 Entitlement
Grant



Capital Requests FY 2005



Rehab GA Pavement	FY 05	202,450
	FY 06	131,820
	FY 08	<u>202,800</u>
Total:		537,070
Funding Source:	State Grant	







Capital Requests FY 2005

#5



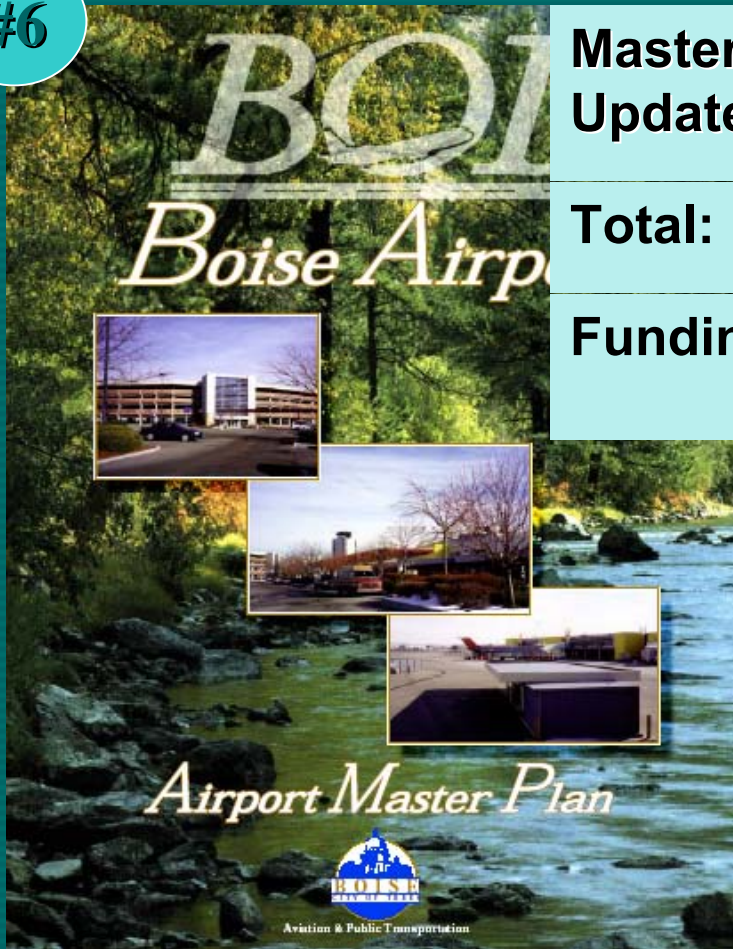
Cargo Facility & Apron	FY 05	25,000
	FY 06	608,050
	FY 07	<u>8,517,600</u>
Total:		9,150,650
Funding Source:	Operating Cash Flow	

-  Future Runway
-  Future Taxiway
-  Future Apron/Parking
-  Future Buildings



Capital Requests FY 2005

#6



**Master Plan
Update**

FY 05

300,000

Total:

300,000

Funding Source:

**FY05 Entitlement
Grant**



Capital Requests FY 2005

#8



**Ryan St.
Construction**

FY 05

182,170

Total:

182,170

Funding Source:

**Operating Cash
Flow**



Other Capital Requests FY 04/05

Priority		Project Title	FY 2004	FY 2005	Total	Funding Source
FY04	FY05					
13	99	Apron Rehab-So of Conc B	1,111,550	0	1,111,550	Discretionary Grant
16	16	Property Acq-nongrant	405,600	405,600	4,948,320	Operating Cash Flow





Capital Requests FY 2005

#1



Resurface Shop Floor	FY 05	<u>34,223</u>
Total:		34,223

Aviation and Transportation





Thank You

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