

FY	PROJECT DESCRIPTION	FED. SHARE	STATE SHARE	LOCAL SHARE	TOTAL COST
2017	RSA/ROFA Improvements (Relocate Fuel Sta, E. Apron Rehab & Pkg Improvements) - Design	\$ 90,000	\$ 5,000	\$ 5,000	\$ 100,000
	AWOS Replacement	\$ 112,500	\$ 6,250	\$ 6,250	\$ 125,000
	Land Acquisition (Parcels A3, A4, A5 - 3 parcels, 53.76 ac. total) - Reimbursement 2	\$ 133,478	\$ -	\$ -	\$ 148,309
	TOTAL FY 2017	\$ 335,978	\$ 11,250	\$ 11,250	\$ 373,309
2018	RSA/ROFA Improvements, Ph. I (Relo. Fuel Sta, E. Apron Rehab & Pkg Improvements) - Const.	\$ 900,000	\$ 50,000	\$ 50,000	\$ 1,000,000
	RSA/ROFA Improvements, Ph. II (Land Acquisition Services - Appraisals, Negotiation)	\$ 22,500	\$ 1,250	\$ 1,250	\$ 25,000
	DBE Plan (FY 2018-2020)	\$ 10,800	\$ 600	\$ 600	\$ 12,000
	Exhibit A Property Map Update	\$ 67,500	\$ 3,750	\$ 3,750	\$ 75,000
	Drainage Improvements - Construction	\$ 337,500	\$ 18,750	\$ 18,750	\$ 375,000
	10 Unit T-Hangar Site Prep - Design	\$ 67,500	\$ 3,750	\$ 3,750	\$ 75,000
	Land Acquisition (Parcels A3, A4, A5 - 3 parcels, 53.76 ac. total) - Reimbursement 1	\$ 702,900	\$ -	\$ -	\$ 781,000
	Land Acquisition (Parcels A3, A4, A5 - 3 parcels, 53.76 ac. total) - Reimbursement 2	\$ 133,478	\$ -	\$ -	\$ 148,309
	TOTAL FY 2018	\$ 2,242,178	\$ 78,100	\$ 78,100	\$ 2,491,309
2019	10 Unit T-Hangar Site Prep - Construction	\$ 450,000	\$ 25,000	\$ 25,000	\$ 500,000
	RSA/ROFA Improvements, Ph. III (Land Acquisition, Road Relocation) - Const.	\$ 900,000	\$ 50,000	\$ 50,000	\$ 1,000,000
	10 Unit T-Hangar Building - Construction	\$ -	\$ 375,000	\$ 125,000	\$ 500,000
	Convert Rwy 9-27 to Txwy, Add MITLs; Relocate E. Parallel Txwy; Rehab MIRLs/REILs - Design	\$ 90,000	\$ 5,000	\$ 5,000	\$ 100,000
	Exhibit A Property Map Update	\$ 900	\$ 50	\$ 50	\$ 1,000
	Land Acquisition (Parcels A3, A4, A5 - 3 parcels, 53.76 ac. total) - Reimbursement 1	\$ 720,450	\$ -	\$ -	\$ 800,500
	Land Acquisition (Parcels A3, A4, A5 - 3 parcels, 53.76 ac. total) - Reimbursement 2	\$ 133,478	\$ -	\$ -	\$ 148,309
TOTAL FY 2019	\$ 2,294,828	\$ 455,050	\$ 205,050	\$ 3,049,809	
2020	Convert Closed Rwy 9-27 to Taxiway, Add MITLs - Construction	\$ 1,440,000	\$ 80,000	\$ 80,000	\$ 1,600,000
	Relocate East Parallel Taxiway - Construction	\$ 1,125,000	\$ 62,500	\$ 62,500	\$ 1,250,000
	Rehabilitate MIRLs & REILs - Construction	\$ 202,500	\$ 11,250	\$ 11,250	\$ 225,000
	West Apron Expansion & Pavement Rehab - Design	\$ 90,000	\$ 5,000	\$ 5,000	\$ 100,000
	Exhibit A Property Map Update	\$ 900	\$ 50	\$ 50	\$ 1,000
	Land Acquisition (Parcels A3, A4, A5 - 3 parcels, 53.76 ac. total) - Reimbursement 1	\$ 845,780	\$ -	\$ -	\$ 939,756
	TOTAL FY 2020	\$ 3,704,180	\$ 158,800	\$ 158,800	\$ 4,115,756
2021	West Apron Expansion & Pavement Rehab - Construction	\$ 1,350,000	\$ 75,000	\$ 75,000	\$ 1,500,000
	East Side Hangar Area & Parking Area - Design	\$ 90,000	\$ 5,000	\$ 5,000	\$ 100,000
	DBE Plan (FY 2021-2023)	\$ 10,800	\$ 600	\$ 600	\$ 12,000
	Exhibit A Property Map Update	\$ 900	\$ 50	\$ 50	\$ 1,000
	Land Acquisition (Potluck Properties, L.P. - 2 parcels, 51.66 ac. total) - Appraisals, Negotiation	\$ 9,000	\$ -	\$ 1,000	\$ 10,000
	Terminal Building - Design/Build	\$ -	\$ 375,000	\$ 125,000	\$ 500,000
	TOTAL FY 2021	\$ 1,460,700	\$ 455,650	\$ 206,650	\$ 2,123,000
2022	East Side Hangar Area & Parking Area - Construction	\$ 1,080,000	\$ 60,000	\$ 60,000	\$ 1,200,000
	Runway 17-35 Widening & MIRL's - Design	\$ 90,000	\$ 5,000	\$ 5,000	\$ 100,000
	Land Acquisition (Potluck Properties, L.P. - 2 parcels, 51.66 ac. total)	\$ 472,500	\$ -	\$ 52,500	\$ 525,000
	Exhibit A Property Map Update	\$ 18,000	\$ 1,000	\$ 1,000	\$ 20,000
	TOTAL FY 2022	\$ 1,660,500	\$ 66,000	\$ 118,500	\$ 1,845,000
TOTAL FIVE YEAR IMPROVEMENTS (FY 2018-2022)		\$ 11,362,387	\$ 1,213,600	\$ 767,100	\$ 13,624,874

