



MELBOURNE AIRPORT AUTHORITY BOARD MEETING

**Capital Improvements Workshop Agenda**

**May 24, 2023**

(Immediately following Board Meeting)

- 1. Introduction / Overview**
- 2. Reviewing Airports JACIP (Joint Airport Capital Improvement Program)**
- 3. Future Planning**
  - a. Near Term (3-5 Years)
    - i. In-Line Baggage
    - ii. Continued Terminal Improvements
    - iii. HVAC Design
    - iv. HVAC Implementation & Parts
    - v. Electrical Upgrades
    - vi. Aesthetical Improvements & Upgrades
    - vii. Aircraft Operations
    - viii. Consolidated Rental Car Facility
    - ix. Maintenance Building
    - x. Public Safety Facility
    - xi. Additional Fuel Farm Capacity
    - xii. Expanded Public & Employee Parking
  - b. Long Term (5+ Years)
    - i. Mixed Use Development on NASA Boulevard
    - ii. High Speed Rail Train Station
    - iii. EVTOL – Electronic Vertical Take Off Landing
    - iv. Parking Study (RP Mayer & Associates)
- 4. Board Vision**
- 5. Public Comments**

*Pursuant to 286.0105, Florida Statutes, the Airport hereby advises the public that if a person decides to appeal any decision made by the Airport Authority with respect to any matter considered at its meeting or hearing, he will need a record of the proceedings, and that for such purpose, affected persons may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons with disabilities needing special accommodation to participate in this meeting should contact the Airport (321-723-6227) at least 48 hours prior to the meeting.*

## AIRPORT SPONSOR REQUESTED FUNDING - CAPITAL IMPROVEMENT PLAN SUMMARY

**Airport:** Melbourne Orlando International Airport  
**Sponsor:** Melbourne Airport Authority

**Local ID:** MLB  
**Sponsor ID:** MLB

**NPIAS No.:** 12-0046  
**Site No.:** 03321.\*A

Project Description:	Fed Priority	Sponsor	Sponsor Year	Federal	Sponsor Requested Funding Breakdown		
					State	Local	
Expand East Cargo Apron <b>UPIN:</b> PFL0013632 <b>FDOT Item No.:</b>		4	2022	\$0	\$1,366,624	\$1,366,624	\$2,733,248
Prepare Plans and Specifications - 48 New T-Hangar Units (South Side) <b>UPIN:</b> PFL0011730 <b>FDOT Item No.:</b>		3	2022	\$0	\$218,660	\$218,660	\$437,320
Acquire ARFF Vehicle <b>UPIN:</b> PFL0012130 <b>FDOT Item No.:</b>	2		2022	\$885,572	\$49,198	\$49,198	\$983,968
Northside Expansion - Other <b>UPIN:</b> PFL0013264 <b>FDOT Item No.:</b> 447465 2		2	2022	\$0	\$9,385,982	\$0	\$9,385,982
Prepare Plans and Specifications - Rehabilitate Taxiway Pavements <b>UPIN:</b> PFL0012122 <b>FDOT Item No.:</b>	3		2022	\$233,693	\$12,983	\$12,983	\$259,659
Northside Expansion - Taxiway M <b>UPIN:</b> PFL0010426 <b>FDOT Item No.:</b>		1	2022	\$0	\$2,032,444	\$0	\$2,032,444
Terminal Renovation and Expansion - Public Space <b>UPIN:</b> PFL0010887 <b>FDOT Item No.:</b> 438452 1	1		2022	\$1,924,000	\$0	\$0	\$1,924,000
<b>Yearly Total    2022</b>				\$3,043,265	\$13,065,891	\$1,647,465	\$17,756,621
Construct Infrastructure for 48 New T-Hangar Units (South Side) <b>UPIN:</b> PFL0010815 <b>FDOT Item No.:</b> 448315 1		1	2023	\$0	\$1,300,000	\$1,300,000	\$2,600,000
Project Vista Site Improvements <b>UPIN:</b> PFL0014069 <b>FDOT Item No.:</b> 447465 1			2023	\$0	\$2,500,000	\$0	\$2,500,000
Prepare Plans and Specifications - Rehabilitate Taxiway A and Realign Connectors <b>UPIN:</b> PFL0011738 <b>FDOT Item No.:</b> 452181 1	4		2023	\$1,285,200	\$71,400	\$71,400	\$1,428,000
Rehabilitate Taxiway C <b>UPIN:</b> PFL0012678 <b>FDOT Item No.:</b> 446669 1			2023	\$2,304,383	\$128,021	\$128,021	\$2,560,425

Terminal Renovation and Expansion - New Gate, Fire Sprinklers, Plumbing Upgrades, Terminal Floor, HVAC (BIL-D and BIL-E)								
<b>UPIN:</b>	PFL0013695	<b>FDOT Item No.:</b>	2	2023	\$25,201,221	\$0	\$1,326,380	\$26,527,601
Terminal Expansion Phase 2 - International Gate Passenger Boarding Bridge (BIL-E)								
<b>UPIN:</b>	PFL0014146	<b>FDOT Item No.:</b>	1	2023	\$4,275,000	\$0	\$225,000	\$4,500,000
<b>Yearly Total</b>	<b>2023</b>				\$33,065,804	\$3,999,421	\$3,050,801	\$40,116,026
Rehabilitate Terminal Apron (+/- 17,600 SY on east side)								
<b>UPIN:</b>	PFL0012138	<b>FDOT Item No.:</b>	1	2024	\$0	\$3,048,731	\$3,048,731	\$6,097,462
Prepare Plans and Specifications - New Hangar								
<b>UPIN:</b>	PFL0012141	<b>FDOT Item No.:</b>	2	2024	\$0	\$283,253	\$283,252	\$566,505
Modify Airfield Lighting Vault								
<b>UPIN:</b>	PFL0012118	<b>FDOT Item No.:</b>	3	2024	\$1,962,943	\$109,052	\$109,052	\$2,181,047
Acquire Runway Sweeper								
<b>UPIN:</b>	PFL0001996	<b>FDOT Item No.:</b>	4	2024	\$254,928	\$14,163	\$14,163	\$283,254
DRA Project Vista Site Improvements								
<b>UPIN:</b>	PFL0014165	<b>FDOT Item No.:</b>		2024	\$0	\$4,100,000	\$0	\$4,100,000
Rehabilitate Taxiway A and Realign Connectors								
<b>UPIN:</b>	PFL0012132	<b>FDOT Item No.:</b>	2	2024	\$24,758,370	\$1,375,465	\$1,375,465	\$27,509,300
Terminal Renovation and Expansion - Roof Replacement, Electrical Upgrades (BIL-D and BIL-E)								
<b>UPIN:</b>	PFL0013881	<b>FDOT Item No.:</b>	1	2024	\$14,250,000	\$0	\$750,000	\$15,000,000
<b>Yearly Total</b>	<b>2024</b>				\$41,226,241	\$8,930,664	\$5,580,663	\$55,737,568
Environmental, Prepare Plans, and Specifications - New Parking Garage								
<b>UPIN:</b>	PFL0012140	<b>FDOT Item No.:</b>	1	2025	\$0	\$1,446,371	\$1,446,371	\$2,892,742
Construct New Hangar								
<b>UPIN:</b>	PFL0012142	<b>FDOT Item No.:</b>	2	2025	\$0	\$2,883,515	\$2,883,516	\$5,767,031
Demo Facilities in Terminal Area								
<b>UPIN:</b>	PFL0013645	<b>FDOT Item No.:</b>	4	2025	\$0	\$173,011	\$173,011	\$346,022
Acquire +/-195 Acres of Land								
<b>UPIN:</b>	PFL0005754	<b>FDOT Item No.:</b>	438458 1	3	2025	\$0	\$1,730,109	\$1,730,109
Terminal Renovation and Expansion - Accommodate New Air Service (BIL-D and BIL-E)								
<b>UPIN:</b>	PFL0013877	<b>FDOT Item No.:</b>	1	2025	\$29,250,000	\$0	\$750,000	\$30,000,000

<b>Yearly Total</b>	<b>2025</b>				\$29,250,000	\$6,233,006	\$6,983,007	\$42,466,013
Rehabilitate North Apron (+/- 40,000 SY)								
<b>UPIN:</b>	PFL0012145	<b>FDOT Item No.:</b>	3	2026	\$0	\$2,316,327	\$2,316,327	\$4,632,654
Construct New Parking Garage								
<b>UPIN:</b>	PFL0004406	<b>FDOT Item No.:</b>	1	2026	\$0	\$16,196,465	\$16,196,465	\$32,392,930
Design Build Public Safety, Operations, and Maintenance Facilities (BIL-D)								
<b>UPIN:</b>	PFL0013883	<b>FDOT Item No.:</b>	2	2026	\$16,683,600	\$439,042	\$439,042	\$17,561,684
Master Plan								
<b>UPIN:</b>	PFL0012135	<b>FDOT Item No.:</b>	4	2026	\$1,056,751	\$58,708	\$58,708	\$1,174,167
Environmental, Prepare Plans, and Specifications - Taxiway J								
<b>UPIN:</b>	PFL0012143	<b>FDOT Item No.:</b>	3	2026	\$474,692	\$26,372	\$26,372	\$527,436
Re-align and Widen Taxiway S - Phase 2								
<b>UPIN:</b>	PFL0012144	<b>FDOT Item No.:</b>	1	2	2026	\$0	\$3,096,702	\$3,096,702
Terminal Renovation and Expansion - Accommodate New Air Service (BIL-E)								
<b>UPIN:</b>	PFL0013878	<b>FDOT Item No.:</b>	1	2026	\$2,900,000	\$76,316	\$76,316	\$3,052,632
<b>Yearly Total</b>	<b>2026</b>				\$21,115,043	\$22,209,932	\$22,209,932	\$65,534,907
Construct New West Apron FBO Ramp (+/- 46,800 SY)								
<b>UPIN:</b>	PFL0012147	<b>FDOT Item No.:</b>	2	2027	\$0	\$3,456,169	\$3,456,168	\$6,912,337
Construct New West Apron FBO Terminal (+/- 30,000 SF) and Parking Lot								
<b>UPIN:</b>	PFL0012148	<b>FDOT Item No.:</b>	3	2027	\$0	\$7,252,354	\$7,252,354	\$14,504,708
Construct New Cell Phone and Employee Parking Lots for Terminal								
<b>UPIN:</b>	PFL0012134	<b>FDOT Item No.:</b>	438453	1	2027	\$0	\$985,336	\$985,336
Design Build Extension of Taxiway U								
<b>UPIN:</b>	PFL0013646	<b>FDOT Item No.:</b>	2	2027	\$5,378,861	\$298,826	\$298,826	\$5,976,513
Design Build Extension of Taxiway C								
<b>UPIN:</b>	PFL0013647	<b>FDOT Item No.:</b>	4	2027	\$0	\$2,988,256	\$2,988,256	\$5,976,512
Construct New Taxiway J								
<b>UPIN:</b>	PFL0010531	<b>FDOT Item No.:</b>	1	2027	\$4,347,410	\$241,523	\$241,523	\$4,830,456
<b>Yearly Total</b>	<b>2027</b>				\$9,726,271	\$15,222,464	\$15,222,463	\$40,171,198

Design/Build New EFSC Facility

<b>UPIN:</b> PFL0011680	<b>FDOT Item No.:</b>	4	2028	\$0	\$12,837,416	\$12,837,416	\$25,674,832
-------------------------	-----------------------	---	------	-----	--------------	--------------	--------------

Construct New Air Cargo Facility (37,500 SF) and Apron (+/- 18,500 SY)

<b>UPIN:</b> PFL0012158	<b>FDOT Item No.:</b>	2	2028	\$0	\$12,204,707	\$12,204,707	\$24,409,414
-------------------------	-----------------------	---	------	-----	--------------	--------------	--------------

Construct Self Service Avgas Area and Pilot Building (2,500 SF)

<b>UPIN:</b> PFL0012159	<b>FDOT Item No.:</b>	3	2028	\$0	\$655,329	\$655,329	\$1,310,658
-------------------------	-----------------------	---	------	-----	-----------	-----------	-------------

Environmental Assessment - Northwest Airport Connector Road

<b>UPIN:</b> PFL0012153	<b>FDOT Item No.:</b>	1	2028	\$0	\$182,523	\$182,523	\$365,046
-------------------------	-----------------------	---	------	-----	-----------	-----------	-----------

<b>Yearly Total</b>	<b>2028</b>			\$0	\$25,879,975	\$25,879,975	\$51,759,950
---------------------	-------------	--	--	-----	--------------	--------------	--------------

**Project Listing Short-Term Capital Improvement Program  
Melbourne Orlando International Airport (MLB)**

IF INFLATION APPLIED (N=YEARS FROM 2017) COST ESTIMATES ADJUSTED UP EACH YEAR BASED ON APPLIED INFLATION RATE.

INFLATION RATE  
1.018 5 year avg. (2016-20)

PTGA (formerly JPA) - Public Transportation Grant Agreement  
BIL - Bipartisan Infrastructure Bill (90% FAA or 95% if small/nonhub/nonprimary for Airport Terminal Program portion)

pfcdot =  
pfc term =

JACIP	FDOT	GAI	Year	Priority	ODO	Project	Cost Estimate (2017 \$)	N	PROJECT TOTAL (with inflation)	FAA Entitlement	FAA Discretionary	BIL Entitlement	BIL Discretionary	FAA (100%) Supplemental	FDOT	AIRPORT Local	AIRPORT PFC	Private or FDEO	type	
PFL0013014	438452-1		2020	F1	a	Terminal Renovation and Expansion - Public Space	\$ 9,969,444	0	\$ 9,969,444	\$ 2,525,000	\$ 3,000,000	\$ -	\$ -	\$ 4,444,444	\$ -	\$ -	\$ -	\$ -	manual	
PFL0012178			2020	F2	a	Ramp Expansion and Rehabilitation	\$ 13,129,000	0	\$ 13,129,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 5,000,000	\$ 2,129,000	\$ -	\$ -	faa d	
PFL0013014	438452-1		2020	S1	a	Terminal Renovation and Expansion - Public Space	\$ 12,187,908	0	\$ 12,187,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,093,954	\$ 6,093,954	\$ -	\$ -	fdot	
PFL0013165	447465-1		2020	S2	b	Northside Expansion - Infrastructure Development Design	\$ 283,000	0	\$ 283,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 283,000	\$ -	\$ -	\$ -	manual	
PFL0013169			2020	S3	a	Terminal Renovation and Expansion - Roadway	\$ 1,500,000	0	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	fdot	
<b>2020</b>							<b>2020 TOTALS</b>		<b>\$ 37,069,352</b>	<b>\$ 2,525,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,444,444</b>	<b>\$ 12,126,954</b>	<b>\$ 8,972,954</b>	<b>\$ -</b>	<b>\$ -</b>		
									FAA Total	\$ 15,969,444										
											Local Total		\$ 8,972,954							
PFL0013014	438452-1		2021	F1	a	Terminal Renovation and Expansion - Public Space	\$ 1,924,000	0	\$ 1,924,000	\$ 1,924,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	manual	
PFL0012126			2021	F2	a	Terminal Renovation and Expansion - PBB 5 & 6 Replacement	\$ 3,184,091	0	\$ 3,184,091	\$ -	\$ 2,865,682	\$ -	\$ -	\$ -	\$ 159,205	\$ 159,205	\$ -	\$ -	faa d	
PFL0012901			2021	F3	a	Terminal Renovation and Expansion - Baggage System	\$ 10,575,000	0	\$ 10,575,000	\$ -	\$ 9,517,500	\$ -	\$ -	\$ -	\$ 528,750	\$ 528,750	\$ -	\$ -	faa d	
PFL0012127			2021	F4	a	Terminal Renovation and Expansion - Security System Replacement	\$ 4,961,959	0	\$ 4,961,959	\$ -	\$ 4,465,763	\$ -	\$ -	\$ -	\$ 248,098	\$ 248,098	\$ -	\$ -	faa d	
PFL0012121			2021	F5	a	Terminal Renovation and Expansion - Checkpoint	\$ 4,260,950	0	\$ 4,260,950	\$ -	\$ 3,834,855	\$ -	\$ -	\$ -	\$ 213,048	\$ 213,048	\$ -	\$ -	faa d	
PFL0013265	447465-1		2021	S1	b	Northside Expansion - St. Michael Place	\$ 6,100,000	0	\$ 6,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000	\$ -	\$ -	\$ -	manual	
PFL0011964			2021	S2	b	Northside Expansion - Taxiway M	\$ 1,897,556	0	\$ 1,897,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,897,556	\$ -	\$ -	\$ -	manual	
<b>2021</b>							<b>2021 TOTALS</b>		<b>\$ 32,903,556</b>	<b>\$ 1,924,000</b>	<b>\$ 20,683,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,146,656</b>	<b>\$ 1,149,100</b>	<b>\$ -</b>	<b>\$ -</b>		
									FAA Total	\$ 22,607,800										
											Local Total		\$ 1,149,100							
PFL0013014	438452-1		2022	F1	a	Terminal Renovation and Expansion - Public Space	\$ 1,924,000	0	\$ 1,924,000	\$ 1,924,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	manual	
PFL0012130			2022	F2	a	Acquire ARFF Vehicle	\$ 900,000	5	\$ 983,969	\$ -	\$ 885,572	\$ -	\$ -	\$ -	\$ 49,198	\$ 49,198	\$ -	\$ -	faa d	
PFL0012122			2022	F3		Prepare Plans and Specifications - Rehabilitate Taxiway Pavements	\$ 237,500	5	\$ 259,658	\$ -	\$ 233,693	\$ -	\$ -	\$ -	\$ 12,983	\$ 12,983	\$ -	\$ -	faa d	
PFL0010426			2022	S1	b	Northside Expansion - Taxiway M	\$ 2,032,444	0	\$ 2,032,444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,032,444	\$ -	\$ -	\$ -	manual	
PFL0013264	447465-2		2022	S2	b	Northside Expansion - Other	\$ 9,385,982	0	\$ 9,385,982	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,385,982	\$ -	\$ -	\$ -	manual	
PFL0011730			2022	S3	k	Prepare Plans and Specifications - 48 New T-Hangar Units (South Side)	\$ 400,000	5	\$ 437,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218,660	\$ 218,660	\$ -	\$ -	fdot	
PFL0013632			2022	S4		Expand East Cargo Apron	\$ 2,500,000	5	\$ 2,733,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,366,624	\$ 1,366,624	\$ -	\$ -	fdot	
<b>2022</b>							<b>2022 TOTALS</b>		<b>\$ 17,756,620</b>	<b>\$ 1,924,000</b>	<b>\$ 1,119,265</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,065,891</b>	<b>\$ 1,647,465</b>	<b>\$ -</b>	<b>\$ -</b>		
									FAA Total	\$ 3,043,265										
											Local Total		\$ 1,647,465							
PFL0014146			2023	F1	a	Terminal Expansion Phase 2 - International Gate Passenger Boarding Bridge (BIL-E)	\$ 4,500,000	0	\$ 4,500,000	\$ -	\$ -	\$ 4,275,000	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	manual	
PFL0013695			2023	F2	a	Terminal Renovation and Expansion - New Gate, Fire Sprinklers, Plumbing Upgrades, Terminal Floor, HVAC (BIL-D and BIL-E)	\$ 26,527,601	0	\$ 26,527,601	\$ -	\$ -	\$ 107,326	\$ 25,093,895	\$ -	\$ -	\$ 1,326,380	\$ -	\$ -	manual	
PFL0012678	446669-1		2023	F3		Rehabilitate Taxiway C	\$ 2,560,425	0	\$ 2,560,425	\$ 2,304,383	\$ -	\$ -	\$ -	\$ -	\$ 128,021	\$ 128,021	\$ -	\$ -	faa e	
PFL0011738			2023	F4	g	Prepare Plans and Specifications - Rehabilitate Taxiway A and Realign Connectors	\$ 1,428,000	0	\$ 1,428,000	\$ -	\$ 1,285,200	\$ -	\$ -	\$ -	\$ 71,400	\$ 71,400	\$ -	\$ -	faa d	
PFL0010815	448315-1		2023	S1	k	Construct Infrastructure for 48 New T-Hangar Units (South Side)	\$ 2,600,000	0	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	fdot	
PFL0014069	447465-1		2023	S2		Project Vista Site Improvements	\$ 2,500,000	0	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	manual	
<b>2023</b>							<b>2023 TOTALS</b>		<b>\$ 40,116,026</b>	<b>\$ 2,304,383</b>	<b>\$ 1,285,200</b>	<b>\$ 4,382,326</b>	<b>\$ 25,093,895</b>	<b>\$ -</b>	<b>\$ 3,999,421</b>	<b>\$ 3,050,801</b>	<b>\$ -</b>	<b>\$ -</b>		
									FAA Total	\$ 33,065,804										
											Local Total		\$ 3,050,801							
PFL0013881			2024	F1	a	Terminal Renovation and Expansion - Roof Replacement, Electrical Upgrades (BIL-D and BIL-E)	\$ 15,000,000	0	\$ 15,000,000	\$ -	\$ -	\$ 3,000,000	\$ 11,250,000	\$ -	\$ -	\$ 750,000	\$ -	\$ -	manual	
PFL0012132			2024	F2	g	Rehabilitate Taxiway A and Realign Connectors	\$ 27,509,300	0	\$ 27,509,300	\$ 2,500,000	\$ 22,258,370	\$ -	\$ -	\$ -	\$ 1,375,465	\$ 1,375,465	\$ -	\$ -	manual	
PFL0012118			2024	F3		Modify Airfield Lighting Vault	\$ 1,925,000	7	\$ 2,181,048	\$ -	\$ 1,962,943	\$ -	\$ -	\$ -	\$ 109,052	\$ 109,052	\$ -	\$ -	faa d	
PFL0001996			2024	F4		Acquire Runway Sweeper	\$ 250,000	7	\$ 283,253	\$ 254,928	\$ -	\$ -	\$ -	\$ -	\$ 14,163	\$ -	\$ 14,163	\$ -	pfc e	
PFL0012138		1008	2024	S1		Rehabilitate Terminal Apron (±17,600 SY on east side)	\$ 5,381,640	7	\$ 6,097,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,048,731	\$ -	\$ 3,048,731	\$ -	pfc fdot	
PFL0012141			2024	S2		Prepare Plans and Specifications - New Hangar	\$ 500,000	7	\$ 566,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 283,253	\$ 141,626	\$ -	\$ 141,626	split	
PFL0014069	447465-1		2024	S3		DRA Project Vista Site Improvements	\$ 4,100,000	0	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	manual	
<b>2024</b>							<b>2024 TOTALS</b>		<b>\$ 55,737,568</b>	<b>\$ 2,754,928</b>	<b>\$ 24,221,313</b>	<b>\$ 3,000,000</b>	<b>\$ 11,250,000</b>	<b>\$ -</b>	<b>\$ 8,930,664</b>	<b>\$ 2,376,144</b>	<b>\$ 3,062,894</b>	<b>\$ 141,626</b>		
									FAA Total	\$ 41,226,241										
											Local Total		\$ 5,580,664							
PFL0013877			2025	F1	a	Terminal Renovation and Expansion - Accommodate New Air Service (BIL-D and BIL-E)	\$ 30,000,000	0	\$ 30,000,000	\$ -	\$ -	\$ 3,000,000	\$ 26,250,000	\$ -	\$ -	\$ 750,000	\$ -	\$ -	manual	
PFL0012140		1007	2025	S1	i	Environmental, Prepare Plans, and Specifications - New Parking Garage	\$ 2,508,000	8	\$ 2,892,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,446,371	\$ 1,446,371	\$ -	\$ -	fdot	
PFL0012142			2025	S1		Construct New Hangar	\$ 5,000,000	8	\$ 5,767,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,883,515	\$ 1,441,758	\$ -	\$ 1,441,758	split	
PFL0005754	438458-1		2025	S2		Acquire ±195 Acres of Land	\$ 3,000,000	8	\$ 3,460,218	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,730,109	\$ 1,730,109	\$ -	\$ -	fdot	
PFL0013645			2025	S3		Demo Facilities in Terminal Area	\$ 300,000	8	\$ 346,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,011	\$ 173,011	\$ -	\$ -	fdot	
<b>2025</b>							<b>2025 TOTALS</b>		<b>\$ 42,466,013</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 26,250,000</b>	<b>\$ -</b>	<b>\$ 6,233,006</b>	<b>\$ 5,541,249</b>	<b>\$ -</b>	<b>\$ 1,441,758</b>		
									FAA Total	\$ 29,250,000										
											Local Total		\$ 6,983,006							

PFL0013878		2026	F1	a	Terminal Renovation and Expansion - Accommodate New Air Service (BIL-E)	\$ 3,052,632	0	\$ 3,052,632	\$ -	\$ -	\$ 2,900,000	\$ -	\$ -	\$ 76,316	\$ 76,316	\$ -	\$ -	manual
PFL0013883		2026	F2		Design Build Public Safety, Operations, and Maintenance Facilities (BIL-D)	\$ 17,561,684	0	\$ 17,561,684	\$ -	\$ -	\$ -	\$ 16,683,600	\$ -	\$ 439,042	\$ 439,042	\$ -	\$ -	manual
PFL0012143	1001	2026	F3	e	Environmental, Prepare Plans, and Specifications - Taxiway J	\$ 449,200	9	\$ 527,436	\$ -	\$ 474,692	\$ -	\$ -	\$ -	\$ 26,372	\$ 26,372	\$ -	\$ -	faa d
PFL0012135		2026	F4		Master Plan	\$ 1,000,000	9	\$ 1,174,167	\$ 1,056,751	\$ -	\$ -	\$ -	\$ -	\$ 58,708	\$ 58,708	\$ -	\$ -	faa e
PFL0004406	438453-1	1011	S1	l	Construct New Parking Garage	\$ 27,588,000	9	\$ 32,392,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,196,465	\$ 16,196,465	\$ -	\$ -	fdot
PFL0012144	1018	2026	S2		Re-Align and Widen Taxiway S - Phase 2	\$ 5,274,720	9	\$ 6,193,404	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,096,702	\$ 3,096,702	\$ -	\$ -	fdot
PFL0012145	1015	2026	S3		Rehabilitate North Apron (±40,000 SY)	\$ 3,945,480	9	\$ 4,632,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,316,327	\$ 2,316,327	\$ -	\$ -	fdot
<b>2026</b>						<b>2026 TOTALS</b>	<b>\$ 65,534,906</b>	<b>\$ 1,056,751</b>	<b>\$ 474,692</b>	<b>\$ 2,900,000</b>	<b>\$ 16,683,600</b>	<b>\$ -</b>	<b>\$ 22,209,932</b>	<b>\$ 22,209,932</b>	<b>\$ -</b>	<b>\$ -</b>		
						FAA Total	\$ 21,115,043						Local Total	\$ 22,209,932				
PFL0010531	1001	2027	F1	e	Construct New Taxiway J	\$ 4,041,200	10	\$ 4,830,456	\$ -	\$ 4,347,410	\$ -	\$ -	\$ -	\$ 241,523	\$ 241,523	\$ -	\$ -	faa d
PFL0013646			F2		Design Build Extension of Taxiway U	\$ 5,000,000	10	\$ 5,976,512	\$ -	\$ 5,378,861	\$ -	\$ -	\$ -	\$ 298,826	\$ 298,826	\$ -	\$ -	faa d
PFL0012134	438453-1	1010	S1		Construct New Cell Phone and Employee Parking Lots for Terminal	\$ 1,648,680	10	\$ 1,970,671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 985,336	\$ 985,336	\$ -	\$ -	fdot
PFL0012147	1020	2027	S2		Construct New West Apron FBO Ramp (±46,800 SY)	\$ 5,782,920	10	\$ 6,912,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,456,169	\$ 1,728,084	\$ -	\$ 1,728,084	split
PFL0012148	1017	2027	S3		Construct New West Apron FBO Terminal (±30,000 SF) and Parking Lot	\$ 12,134,760	10	\$ 14,504,707	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,252,354	\$ 3,626,177	\$ -	\$ 3,626,177	split
PFL0013647			S4		Design Build Extension of Taxiway C	\$ 5,000,000	10	\$ 5,976,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,988,256	\$ 2,988,256	\$ -	\$ -	fdot
<b>2027</b>						<b>2027 TOTALS</b>	<b>\$ 40,171,196</b>	<b>\$ -</b>	<b>\$ 9,726,271</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,222,463</b>	<b>\$ 9,868,201</b>	<b>\$ -</b>	<b>\$ 5,354,261</b>		
						FAA Total	\$ 9,726,271						Local Total	\$ 15,222,463				
PFL0012153		2028	S1	o	Environmental Assessment - Northwest Airport Connector Road	\$ 300,000	11	\$ 365,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,523	\$ 182,523	\$ -	\$ -	fdot
PFL0012158	1021	2028	S2		Construct New Air Cargo Facility (37,500 SF) and Apron (±18,500 SY)	\$ 20,060,040	11	\$ 24,409,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,204,707	\$ 12,204,707	\$ -	\$ -	fdot
PFL0012159	1022	2028	S3		Construct Self Service Avgas Area and Pilot Building (2,500 SF)	\$ 1,077,120	11	\$ 1,310,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 655,329	\$ 655,329	\$ -	\$ -	fdot
PFL0011680		2028	S4		Design/Build New EFSC Facility	\$ 21,099,980	11	\$ 25,674,831	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,837,416	\$ 12,837,416	\$ -	\$ -	fdot
<b>2028</b>						<b>2028 TOTALS</b>	<b>\$ 51,759,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,879,975</b>	<b>\$ 25,879,975</b>	<b>\$ -</b>	<b>\$ -</b>		
						FAA Total	\$ -						Local Total	\$ 25,879,975				