

**Table 5-1 Master Plan Projects and Airport Capital Improvement Plan (ACIP) Summary <sup>1</sup>**

Year <sup>2</sup>	Project	Description	Total Cost	Federal Share <sup>3</sup>	Local Share
2015	Multi-Use Hangar	Construction (60%)	\$1,740,000	N/A	\$1,740,000
	Community Outreach	Off Airport Alternatives – General Programs	\$100,000	N/A	\$100,000
	Land Acquisition	Off Airport Alternatives – General Programs	\$200,000	N/A	\$200,000
	<b>2015 TOTALS</b>		<b>\$2,040,000</b>	<b>\$0</b>	<b>\$2,040,000</b>
2016	Multi-Use Hangar	Construction (40%)	\$1,160,000	N/A	\$1,160,000
	Executive Hangars	Feasibility Study and Market Analysis	\$30,000	N/A	\$30,000
	Community Outreach	Off Airport Alternatives – General Programs	\$100,000	N/A	\$100,000
	Land Acquisition	Off Airport Alternatives – General Programs	\$200,000	N/A	\$200,000
	<b>2016 TOTALS</b>		<b>\$1,490,000</b>	<b>\$0</b>	<b>\$1,490,000</b>
2017	Airport Property Acquisition	Rwy 11 Approach Protection and Rwy 20 RPZ	\$200,000	\$180,000	\$20,000
	Executive Hangar Taxilane	Executive hangar taxilane (east) – Design	\$100,000	\$90,000	\$10,000
	Executive Hangars	Six 60' x 60' hangars – Design	\$150,000	N/A	\$150,000
	Community Outreach	Off Airport Alternatives – General Programs	\$100,000	N/A	\$100,000
	Land Acquisition	Off Airport Alternatives – General Programs	\$200,000	N/A	\$200,000
	<b>2017 TOTALS</b>		<b>\$750,000</b>	<b>\$270,000</b>	<b>\$480,000</b>
2018	Executive Hangar Taxilane	Executive hangar taxilane (east) - Construction	\$1,160,000	\$1,044,000	\$116,000
	Executive Hangars	Six 60' x 60' hangars – Construction	\$1,500,000	N/A	\$1,500,000
	Runway 2-20 Improvements	Runway extension and widening – Design	\$400,000	\$360,000	\$40,000
	Terminal Taxilane Expansion and Taxiway Improvements	Add taxiway pavement at terminal apron edge. Removal of non-standard connectors – Design	\$50,000	\$45,000	\$5,000
	Community Outreach	Off Airport Alternatives – General Programs	\$100,000	N/A	\$100,000
	Land Acquisition	Off Airport Alternatives – General Programs	\$200,000	N/A	\$200,000
	<b>2018 TOTALS</b>		<b>\$3,410,000</b>	<b>\$1,449,000</b>	<b>\$1,961,000</b>
2019	Runway 2-20 Extension and Widening	Runway 2-20 extension and widening – Construction	\$4,990,000	\$4,491,000	\$499,000
	Terminal Taxilane Expansion and Taxiway Improvements	Addition of new taxiway pavement along the terminal apron and demolition of existing taxiway connectors – Construction	\$534,000	\$480,600	\$53,400
	Community Outreach	Off Airport Alternatives – General Programs	\$100,000	N/A	\$100,000
	Land Acquisition	Off Airport Alternatives – General Programs	\$200,000	N/A	\$200,000
	<b>2019 TOTALS</b>		<b>\$5,824,000</b>	<b>\$4,971,600</b>	<b>\$852,400</b>
2020 – 2025	Environmental Assessment	Taxiway G, Apron and hangar taxilanes	\$150,000	\$15,000	\$135,000
	East Apron Facility Removal	Runway visibility zone compliance	\$60,000	\$54,000	\$6,000
	Air Traffic Control Tower	Line of site / location study and design	\$80,000	N/A	\$80,000
	Taxiway G Realignment	Reconstruct – Design	\$290,000	\$261,000	\$29,000
	Taxiway G Realignment	Reconstruct – Construction	\$3,163,000	\$2,846,700	\$316,300
	Apron (Tie-Down Relocation)	General aviation apron and taxilanes on west side of airport – Design	\$170,000	\$153,000	\$17,000
	Apron (Tie-Down Relocation)	General aviation apron and taxilanes on west side of airport – Construction	\$2,145,000	\$1,930,500	\$214,500
	West Hangar Taxilane	West hangar taxilane - Construction	\$975,000	\$585,000	\$390,000
	Executive Hangars	12 60' x 60' hangars – Design and Construction	\$3,000,000	N/A	\$3,000,000
	Community Outreach	Off Airport Alternatives – General Programs	\$600,000	N/A	\$600,000
	Land Acquisition	Off Airport Alternatives – General Programs	\$1,200,000	N/A	\$1,200,000
	<b>2020 – 2025 TOTALS</b>		<b>\$11,833,000</b>	<b>\$5,845,200</b>	<b>\$5,987,800</b>
<b>2015 – 2025 GRAND TOTAL</b>			<b>\$25,347,000</b>	<b>\$12,535,800</b>	<b>\$12,811,200</b>

1. Table 5-1 is a planning tool to help guide the TTAD Board of Directors and airport staff in decision making. It does not guarantee funding, projects, timelines, or long-term priorities. Table may be updated annually to reprioritize projects. All costs are in 2014 \$.

2. Fiscal Year is October 1 - September 30; indicated year is the calendar year in which the fiscal year ends.

3. N/A – Federal funding not applicable to this project. Assumes project is not AIP eligible.