

PROJECT DESCRIPTION		PROJECT COST	FAA ELIGIBLE	LOCAL SHARE
SHORT TERM PROGRAM (0-5 YEARS)				
2013				
1	Extend Taxiway D to Runway 19 Threshold	\$780,000	\$741,000	\$39,000
2	Drainage Plan and Preliminary Engineering	\$150,000	\$142,500	\$7,500
3	Construct 10-Unit T-hangar	\$840,000	--	\$840,000
4	Acquire Land (14.3 ac.)	\$190,000	\$180,500	\$9,500
2013 TOTAL		\$1,960,000	\$1,064,500	\$896,000
2014				
5	REILs (Rwy 15) & Two Lighted Windcones & Distance-To-Go Signs	\$230,000	\$218,500	\$11,500
6	Rehabilitate Runway 15-33 (Mill and overlay)	\$1,900,000	\$1,805,000	\$95,000
2014 TOTAL		\$2,130,000	\$2,023,500	\$106,500
2015				
7	Drainage Construction	\$1,500,000	\$1,425,000	\$75,000
8	Expand Aircraft Parking Apron (Ph1)	\$2,100,000	\$1,995,000	\$105,000
2015 TOTAL		\$3,600,000	\$3,420,000	\$180,000
2016				
9	EA for Runway 33 Extension	\$200,000	\$190,000	\$10,000
10	Equipment Storage Building	\$580,000	\$551,000	\$29,000
11	West Apron Rehabilitation	\$270,000	--	\$270,000
2016 TOTAL		\$1,050,000	\$741,000	\$309,000
2017				
12	Acquire Land for Runway 33 RPZ (3.9 ac.)	\$80,000	\$76,000	\$4,000
13	Wetlands Mitigation (2.2 ac)	\$160,000	\$152,000	\$8,000
14	Acquire SRE and ARFF Truck	\$600,000	--	\$600,000
2017 TOTAL		\$840,000	\$228,000	\$612,000
2018				
15	Extend Runway 33 by 400' (Inc. Taxiway, Hold Apron, Nav Aids)	\$2,400,000	\$2,280,000	\$120,000
2018 TOTAL		\$2,400,000	\$2,280,000	\$120,000
TOTAL SHORT TERM PROGRAM		\$11,980,000	\$9,756,500	\$2,223,500
INTERMEDIATE TERM PROGRAM (6-10 YEARS)				
1	Expand Aircraft Parking Apron (Ph2)	\$2,100,000	\$1,995,000	\$105,000
2	Install Perimeter Fencing	\$430,000	\$408,500	\$21,500
3	Rehabilitate Taxiways A and C	\$850,000	\$807,500	\$42,500
4	Install Apron Lighting	\$100,000	\$95,000	\$5,000
5	Taxilane to T-Hangar Development Area	\$430,000	\$408,500	\$21,500
6	Construct 10-unit T-hangar	\$1,200,000	--	\$1,200,000
7	Road/Parking to T-Hangar Development Area	\$530,000	\$503,500	\$26,500
8	Expanded Terminal Area Parking	\$250,000	--	\$250,000
TOTAL INTERMEDIATE TERM PROGRAM		\$5,890,000	\$4,218,000	\$1,672,000
LONG TERM PROGRAM (11-20 YEARS)				
1	Master Plan Update	\$250,000	\$237,500	\$12,500
2	Acquire Land for Runway 15-33 extension (32.9 ac)	\$660,000	\$627,000	\$33,000
3	Apron Rehabilitation	\$940,000	\$893,000	\$47,000
4	EA for Runway Extension	\$150,000	\$142,500	\$7,500
5	Acquire Land for Runway 1-19 Extension (20.9 ac)	\$210,000	\$199,500	\$10,500
6	Extend Runway 1-19 by 500' North	\$880,000	\$836,000	\$44,000
7	Extend Runway 33 by 900' South	\$9,100,000	\$8,645,000	\$455,000
8	Expand Aircraft Parking Apron (Ph3)	\$1,530,000	\$1,453,500	\$76,500
9	West Side Taxilane and Apron	\$1,410,000	\$1,339,500	\$70,500
10	Acquire Runway 15 RPZ Property (7.2 ac)	\$50,000	\$47,500	\$2,500
11	Construct 10-unit T-hangar	\$870,000	--	\$870,000
12	Terminal Building Addition	\$900,000	--	\$900,000
13	KU Apron Expansion	\$340,000	--	\$340,000
14	Construct Aircraft Wash Rack & Oil Separator	\$200,000	\$190,000	\$10,000
TOTAL LONG TERM PROGRAM		\$17,490,000	\$14,611,000	\$2,879,000
TOTAL PROGRAM COSTS		\$35,360,000	\$28,585,500	\$6,774,500
Note: Totals may not equal due to rounding				
Source: Coffman Associates analysis; Olsson Associates estimates				