

CHAPTER SEVEN

CAPITAL IMPROVEMENT PLAN AND

CASH FLOW ANALYSIS

7.1 General

The primary objective of this chapter is to analyze the financial feasibility of developing projects included in the Capital Improvement Program (CIP) for Craig Airport (CRG). The preceding chapters of this master plan update identified existing and future demand as well as facilities needed to accommodate current and projected service levels. As discussed in **Chapter 5, *Airport Alternatives Analysis***, recommended development includes an extension to Runway 32, 600 foot displaced landing thresholds on Runways 14 and 32, in addition to several airside, landside and support facility improvements. Based upon projects identified in Chapter 5, a financially feasible and maximum build-out, twenty-year capital improvement program was developed for CRG.

7.2 Capital Improvement Program

The Capital Improvement Program (CIP), including the development schedule and project cost summaries, is presented in the following sections for each development phase (short, mid and long). Improvements presented in the CIP for each period assume the maximum anticipated federal and state participation based upon the FAA National Priority Rating. Using the National Priority System in **Appendix I**, and the current CRG FDOT Work Program (2006-2013), **Table 7-1**, the funding feasibility of planned projects was determined.

In addition to the projects outlined in the FDOT Work Program, JAA has compiled a list of projects based upon development outlined in the 2001 master plan update as well as existing demand. The joint automated capital improvement program (JACIP) for Craig Airport, as shown in **Table 7-2**, outlines anticipated cost estimates and funding sources for planned projects at CRG through the year 2020. Both the FAA and FDOT encourage airports to use the findings outlined in their most recent master plan update or ALP update to populate the JACIP databases. Airports may not have exact cost estimates beyond the five year time period, but rough estimates of future project costs are acceptable for long-range planning.

**TABLE 7-1
CRAIG AIRPORT FDOT WORK PROGRAM (2007-2013)**

Fiscal Year	Project Information			Cost Estimate	Requested Funding					
	UPIN #	Project #	Project Title		FDOT Design	FDOT Construction	FDOT Total	FAA	JAA	Total
2007	PFL0001899	2169692-94-01	Design & Construct Taxiway B & G	\$589,400.00	\$0.00	\$294,700.00	\$294,700.00	\$0.00	\$294,700.00	\$589,400.00
2007	PFL0001888	2169843-94-01	Rehabilitate Taxiway A	\$60,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$50,000.00	\$60,000.00
			Total 2007	\$649,400.00	\$10,000.00	\$649,400.00	\$10,000.00	\$294,700.00	\$304,700.00	\$0.00
2008	PFL0001459	2169691-94-01	Craig - Upgrade Electrical Vault and Lights RW 14-32	\$150,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$125,000.00	\$150,000.00
2008	PFL0001888	2169843-94-01	Rehabilitate Taxiway A	\$152,860.00	\$0.00	\$0.00	\$0.00	\$152,860.00	\$0.00	\$152,860.00
			Total 2008	\$302,860.00	\$25,000.00	\$302,860.00	\$25,000.00	\$0.00	\$25,000.00	\$152,860.00
2009	PFL0001887	2169842-94-01	Overlay Runway 5-23	\$300,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$250,000.00	\$300,000.00
2009	PFL0001888	2169843-94-01	Rehabilitate Taxiway A	\$130,000.00	\$0.00	\$85,000.00	\$85,000.00	\$0.00	\$45,000.00	\$130,000.00
2009	PFL0001459	2169691-94-01	Craig - Upgrade Electrical Vault and Lights RW 14-32	\$950,000.00	\$0.00	\$0.00	\$0.00	\$950,000.00	\$0.00	\$950,000.00
			Total 2009	\$1,440,000.00	\$70,000.00	\$1,380,000.00	\$50,000.00	\$85,000.00	\$135,000.00	\$950,000.00
2010	PFL0001887	2169842-94-01	Overlay Runway 5-23 ¹	\$1,900,000.00	\$0.00	\$0.00	\$0.00	\$1,900,000.00	\$0.00	\$1,900,000.00
2010	PFL0001459	2169691-94-01	Craig - Upgrade Electrical Vault and Lights RW 14-32 ²	\$850,000.00	\$50,000.00	\$425,000.00	\$475,000.00	\$0.00	\$375,000.00	\$850,000.00
			Total 2010	\$2,750,000.00	\$50,000.00	\$2,750,000.00	\$50,000.00	\$425,000.00	\$475,000.00	\$1,900,000.00
2011	PFL0001887	2169842-94-01	Overlay Runway 5-23	\$1,600,000.00	\$100,000.00	\$800,000.00	\$900,000.00	\$0.00	\$700,000.00	\$1,600,000.00
			Total 2011	\$1,600,000.00	\$100,000.00	\$800,000.00	\$900,000.00	\$0.00	\$700,000.00	\$1,600,000.00
2012			No Projects Programmed				\$0.00		\$0.00	
2013			No Projects Programmed				\$0.00		\$0.00	

Notes:
¹ FAA will not participate in Runway 5-23 even though the work program indicates that FAA funding is possible.
² Electrical Vault FY 2010 FDOT funding will be reprogrammed if FY 2009 FAA funding is received.
 Source: JAA FDOT Work Program, 2007

**TABLE 7-2
CRAIG AIRPORT JOINT AUTOMATED CAPITAL IMPROVEMENT PROGRAM
2008-2020**

Sponsor ID	1204								
NPIAS #	12-0033								
Site No:	3251.*A								
UPIN #	FDOT #	Project Description	Priority	Year	Sponsor Requested Funding Breakdown				
			FAA	Sponsor	Year	Federal	State	Local	Total
PFL0001459	216969 1	Upgrade Runway Lighting	72	C2008-	2008	\$150,000	\$500,000	\$500,000	\$1,150,000
PFL0001892	-	Comprehensive Planning	58	NA	2008	\$0	\$0	\$25,000	\$25,000
PFL0001893	-	Environmental Planning	68	NA	2008	\$0	\$0	\$25,000	\$25,000
PFL0006075	-	Rehab of Building 2	34	C2008-	2008	\$0	\$0	\$80,000	\$80,000
Yearly Total - 2008						\$150,000	\$500,000	\$630,000	\$1,280,000
PFL0001887	216984 2	Design/Rehab/Overlay Rwy 5-23	72	C2009-3	2009	\$1,900,000	\$50,000	\$50,000	\$2,000,000
PFL0001892	-	Comprehensive Planning	58	NA	2009	\$0	\$0	\$25,000	\$25,000
PFL0001893	-	Environmental Planning	68	NA	2009	\$0	\$0	\$25,000	\$25,000
PFL0007004	-	Purchase and Install Flight Tracking Equipment	63	2009-2	2009	\$0	\$250,000	\$250,000	\$500,000
PFL0007016	-	Purchase of Security Cameras	43	2009-4	2009	\$0	\$200,000	\$200,000	\$400,000
PFL0007020	-	Environmental Assessment Runway 14-32 Extension	68	2009-1	2009	\$475,000	\$12,500	\$12,500	\$500,000
Yearly Total - 2009						\$2,375,000	\$512,500	\$562,500	\$3,450,000
PFL0001892	-	Comprehensive Planning	58		2010	\$0	\$0	\$25,000	\$25,000
PFL0001893	-	Environmental Planning	68	NA	2010	\$0	\$0	\$25,000	\$25,000
PFL0007026	-	Blast Fence Runway 14-32	41	2010-2	2010	\$475,000	\$12,500	\$12,500	\$500,000
PFL0007029	-	Design Runway 14-32 Extension	50	2010-1	2010	\$950,000	\$25,000	\$25,000	\$1,000,000
PFL0007044	-	Relocate Taxiway A-3 & Drainage Improvements	50	2010-3	2010	\$950,000	\$25,000	\$25,000	\$1,000,000
Yearly Total - 2010						\$2,375,000	\$62,500	\$112,500	\$2,550,000
CRG294	(1)	Demo Existing T-Hangars	0	C2011-4-	2011	\$0	\$50,000	\$50,000	\$100,000
PFL0001885	-	Rehab Sky Harbor Ramp	62	2011-3	2011	\$0	\$275,000	\$275,000	\$550,000
PFL0001892	-	Comprehensive Planning	58		2011	\$0	\$0	\$25,000	\$25,000
PFL0001893	-	Environmental Planning	68	NA	2011	\$0	\$0	\$25,000	\$25,000
PFL0007045	-	Construct Runway 14-32 Extension	50	2011-1	2011	\$8,550,000	\$225,000	\$225,000	\$9,000,000
PFL0007048	-	Acquire Land for Southside Access Road	40	2011-2	2011	\$950,000	\$25,000	\$25,000	\$1,000,000
Yearly Total - 2011						\$9,500,000	\$575,000	\$625,000	\$10,700,000
PFL0001470	(1)	Design Southside Access Road	23	2012-4	2012	\$0	\$150,000	\$150,000	\$300,000
PFL0001912	-	Roadway/Parking Pavement Overlay	23	2012-3	2012	\$0	\$500,000	\$500,000	\$1,000,000
PFL0005605	-	Security Fencing Phase III	43	2012-2	2012	\$0	\$500,000	\$500,000	\$1,000,000
PFL0007210	-	Design & Rehab Hangar 607 Apron	62	2012-4	2012	\$712,500	\$18,750	\$18,750	\$750,000
Yearly Total - 2012						\$712,500	\$1,168,750	\$1,168,750	\$3,050,000
CRG283	(1)	Land Acquisition Runway 5 RPZ	41	2013-2	2013	\$0	\$500,000	\$500,000	\$1,000,000
PFL0001884	-	Design & Construct Corporate Hangar	0	2013-4	2013	\$0	\$700,000	\$700,000	\$1,400,000

**TABLE 7-2
CRAIG AIRPORT JOINT AUTOMATED CAPITAL IMPROVEMENT PROGRAM
2008-2020**

Sponsor ID		1204							
NPIAS #		12-0033							
Site No:		3251.*A							
UPIN #	FDOT #	Project Description	Priority			Sponsor Requested Funding Breakdown			
			FAA	Sponsor	Year	Federal	State	Local	Total
PFL0001935	(1)	Airport Master Plan Update (2013)	68	2013-1	2013	\$150,000	\$75,000	\$75,000	\$300,000
PFL0007138	-	Rehab Runway 14-32	72	2013-5	2013	\$0	\$1,837,500	\$1,837,500	\$3,675,000
PFL0007215	-	Construct Southside Access Road	23	2013-3	2013	\$0	\$600,000	\$600,000	\$1,200,000
Yearly Total-2013						\$150,000	\$3,712,500	\$3,712,500	\$7,575,000
CRG293	-	Southside FBO Site/GA Development	34	2014-3	2014	\$0	\$200,000	\$200,000	\$400,000
PFL0001457	-	Construct Corporate/T-Hangars	0	2014-7	2014	\$0	\$1,250,000	\$1,250,000	\$2,500,000
PFL0001896	-	Construct Southside Development Area T-Hangars	0	2014-6	2014	\$0	\$500,000	\$500,000	\$1,000,000
PFL0001898	(1)	Southside Parallel Taxiway	50	2014-1	2014	\$950,000	\$25,000	\$25,000	\$1,000,000
PFL0001899	(1)	Design and Construct Perimeter Road - Phase 1	22	2014-5	2014	\$0	\$500,000	\$500,000	\$1,000,000
PFL0001918	-	Airport Drainage	45	2014-2	2014	\$0	\$500,000	\$500,000	\$1,000,000
PFL0004159	-	Relocate Lindberg Road	23	2014-4	2014	\$0	\$250,000	\$250,000	\$500,000
Yearly Total - 2014						\$950,000	\$3,225,000	\$3,225,000	\$7,400,000
PFL0001559	-	Runway 5 Easement	45	2015-5	2015	\$0	\$100,000	\$100,000	\$200,000
PFL0001560	-	Runway 14 Easement	45	2015-1	2015	\$0	\$700,000	\$700,000	\$1,400,000
PFL0001881	-	Construct Corporate Hangars #53 and 54	0	2015-X	2015	\$0	\$750,000	\$750,000	\$1,500,000
Yearly Total - 2015						\$0	\$1,550,000	\$1,550,000	\$3,100,000
CRG292	-	Southside GA Development	0	2016-1	2016	\$150,000	\$160,000	\$160,000	\$470,000
PFL0001041	-	Land Acquisition for Approaches	45	C2016	2016	\$0	\$300,000	\$300,000	\$600,000
PFL0001458	-	Construct Corporate Hangars	34	2016-1	2016	\$0	\$1,000,000	\$1,000,000	\$2,000,000
PFL0002341	(1)	Westside Road North Extension	23	C2016-	2016	\$0	\$375,000	\$375,000	\$750,000
PFL0004153	-	Perimeter Road Rehab-Phase 2	22	2016-2	2016	\$0	\$125,000	\$125,000	\$250,000
Yearly Total - 2016						\$150,000	\$1,960,000	\$1,960,000	\$4,070,000
PFL0001936	-	Airport Master Plan Update (2016)	68	2016-X	2017	\$150,000	\$75,000	\$75,000	\$300,000
Yearly Total - 2017						\$150,000	\$75,000	\$75,000	\$300,000
PFL0001880	-	Construct Corporate Hangars	0	2009-2	2018	\$0	\$500,000	\$500,000	\$1,000,000
Yearly Total - 2018						\$0	\$500,000	\$500,000	\$1,000,000
CRG315	-	Shift Runway 5-23 to the Southwest	53	2020-1	2020	\$150,000	\$0	\$200,000	\$350,000
Yearly Total - 2020						\$150,000	\$0	\$200,000	\$350,000
Airport Total						\$16,962,500	\$14,141,250	\$14,671,250	\$45,775,000

Note: (1) FDOT FIN Number assigned in JACIP in error.
Source: Jacksonville Aviation Authority, JACIP March 2008

7.2.1 Project Cost Estimates

Cost estimates were developed for each project from 2008 through 2026. The projected costs were based on the preliminary layouts developed as part of the Alternatives Analysis. Estimated quantities of major items, such as pavement or fill material, were used in conjunction with unit cost values to determine construction cost for mobilization, drainage (where applicable), and engineering services.

Cost estimates include various soft costs as shown in **Table 7-3**, such as engineering design, permitting, airport administration, etc., which are included on all construction related projects.

TABLE 7-3 CONSTRUCTION ENGINEERING SOFT COST PERCENTAGES	
Soft Cost	Percentage
Engineering Design Fee	7%
Construction Management/Inspection	6%
Allowance for Permitting Fees	3%
Surveying & Design Testing	6%
Inspection & Testing	10%
Airport Administration	1.50%
Total Soft Costs	33.5%
<i>Source: The LPA Group Incorporated, 2008</i>	

In addition to the engineering soft costs applied to all construction projects, a 15 percent contingency fee was applied to all capital improvement projects with the exception of specific environmental projects to account for unknown factors including fuel costs, increases in raw materials, permitting issues, etc. The contingency factor was not applied to environmental related projects, such as wetland mitigation, since a contingency was already built into the base price estimates.

It should be noted that the CIP cost estimates are provided in 2008 dollars, and anticipated federal (including GA Entitlement and Discretionary Funding), state, local and private/third party participation is based upon the FAA funding priority level (see **Appendix I**) as well as maximum funding participation (i.e. 95 percent federal and 2.5 percent state and 2.5 percent local or 50 percent state and 50 percent local). Further, the short, mid and long-term CIP incorporates projects currently within the FDOT Work Program (**Table 7-1**).

7.2.2 Project Phasing

Project phasing was prepared based upon facility requirements related to the twenty-year operational forecasts and long-term capacity and demand. Since actual activity levels realized may vary, it is important that project staging remains sensitive to such variations. The recommended project development schedule was refined through discussions with



airport management and JAA. As a result, project timelines were established in order of priority during each short-, intermediate-, and long-term phase.

Projects phased within the master plan CIP may differ from the March 2008 JACIP and FDOT work program due to changing needs and facility requirements which were identified in Chapters 4 and 5 of this report. The resulting list of prioritized improvements was determined based upon the urgency of need, ease of implementation, logic of project sequencing, and airport staff input. The objective was to establish an efficient order for project development and implementation that satisfied the forecast aviation activity for CRG and the needs expressed by airport staff. The development schedule is divided into three general stages: the short-term (2008-2011), the mid-term (2012-2016) and the long-term (2017-2026).

7.2.3 Project Funding

Airport development is funded by four main funding sources. These include federal, state, local (sponsor) and private funding sources. Public grants and airport revenue bonds provide most of the capital funding, while user charges generally cover an airport's operating expenses and the debt service for airport bonds.

It is important to note that airport capital improvements are typically financed through state and federally imposed user fees and from funds generated from airport operations. Airport capital improvements are not funded from tax levies on the general public. Typically, airports such as CRG will receive FAA GA Entitlement Grants (under AIR-21) in the amount of \$150,000 per year. Discretionary funds are distributed based upon established FAA priorities (as shown in **Appendix I, FAA Project Priority Rates**) that are related to achieving capacity, safety and noise compatibility objectives as directed by Congress. GA airports do not usually get discretionary funds unless the project has a very high priority number (i.e. 70 or better).

7.2.3.1 Federal Funding

In 1982, the passage of the Federal Airport and Airway Improvement Act enabled the federal government to provide financial assistance to airports in support of its broad objective to assist in the development of a nationwide system of public-use airports adequate to meet projected growth of civil aviation. The Act provides funds for airport planning and development projects at airports included in the National Plan of Integrated Airport Systems (NPIAS) in the form of the Airport Improvement Program (AIP) grants.

User fees collected under the Airport and Airway Trust Fund Act provide a source of revenues used to fund AIP projects. Congress and the FAA decide the apportionment of these revenues and categorize them into two broad categories: Entitlements and Discretionary.

Entitlement Funding

Entitlement funding are divided among primary airports, General Aviation, cargo service airports and state block grants based on aviation activity and service levels. The 1999 reauthorization of AIP legislation (AIR 21) set aside, for the first time, GA entitlement funding specifically reserved for GA airports. Eligible airports, based upon annual operations, may receive up to \$150,000 per year for eligible FAA projects or 20 percent of the 5-year cost of the need listed in the most recently published NPIAS. However, the distribution of funding for non-primary commercial service, general aviation and reliever airports is based not on annual operations but rather on the Airport's service area and/or population compared to similar airports within the 50 States, District of Columbia and Puerto Rico as stated within Title 49 U.S.C. Section 47114(d).

Discretionary Funding

Discretionary funds are distributed based on established FAA priorities to any eligible airport and assist the FAA in achieving its capacity, safety and noise compatibility objectives. Representative projects eligible for discretionary funding include: new runways, taxiways and non-exclusive aprons, navigational aids, primary access roads, etc. In addition, the sequencing of key projects within the Capital Improvement Program recognizes that permitting, utility infrastructure, environmental planning studies, drainage plans, and similar work must first be funded before actual design and construction of certain larger facilities can proceed (such as runway improvements, taxiways, hangar construction and others).

As a result, priority FAA project costs are eligible up to 95 percent with the remaining 5 percent typically shared between the FDOT and Airport Sponsor. Under the Vision 100 program, the federal match for AIP eligible projects increased temporarily from 90 percent to 95 percent. The Vision 100 program was scheduled to expire in 2008; however, to date, no agreement has been made regarding the federal match for AIP eligible projects. As a result, 95 percent was used to determine estimated federal funding on future AIP eligible projects throughout the twenty year planning period.

Based upon the FAA National Priority Rankings, projects with a priority ranking of less than 70 unless associated with the primary Runway, 14-32, would be unlikely to obtain FAA discretionary funding. Further, improvements to Runway 5-23 and associated taxiways were also deemed ineligible for FAA funding since Runway 14-32 is considered the primary runway because it is the instrument approach runway.

Facilities and Equipment Spending

In addition to AIP grants, the FAA may also provide funding to airports via FAA Facilities and Equipment (F&E) spending. F&E is not part of the AIP program; however, these funds primarily support FAA constructed and maintained facilities such as runway instrumentation,



weather reporting devices, and air traffic control facilities. The FAA funds the entire cost of an F&E project with no requirement for a local matching share.

7.2.3.2 State Funding

The Florida Department of Transportation (FDOT) annually funds a state-sponsored airport development program supported by statewide aviation fuel taxes. The program generates over \$100 million per year. The FDOT assists publicly-owned Florida airports that are under public operational and developmental control. To be eligible for funds, an airport must have an approved airport master plan/layout plan and the project must be consistent with the airport's role defined in the Florida Aviation System Plan. FDOT's grant program includes four major categories: airport planning, airport improvement, land acquisition and airport economic development. In general, only capital projects on airport property and any services that lead to capital projects are eligible, such as planning and design services. Eligible off-airport projects normally include purchases of mitigation land, noise mitigation, purchase of aviation easements, and certain access projects.

The FDOT will participate in projects not funded with FAA monies typically on a 50-50 to 80-20 basis, depending upon the nature and eligibility requirements of the project as well as airport use and ownership, whether GA or commercial service. According to the **Florida Aviation Project Handbook**, FDOT, July 2002, general aviation airports can receive up to 80 percent of project costs if federal funding is not available. Commercial Service airports, on the other hand, may receive up to 50 percent.

Although CRG is designated as a general aviation airport, it is owned and operated by the Jacksonville Aviation Authority which also owns and operates Jacksonville International Airport. Therefore, according to the FDOT District 2 representative, funding is based upon the Commercial Service Airport requirements, which is one-half of the local share when federal funding is available or up to 50 percent of project costs when federal funding is not available. Typically, projects funded through this aviation development program are developed on a pay-as-you-go basis.

FDOT has developed a computer program in conjunction with the FAA, the Joint Automated Capital Improvement Program (JACIP), as a tool to assist airports in coordinating their capital improvement program with the FAA and FDOT. Neither FAA nor FDOT have available resources to fund every project in the JACIP.

FDOT uses the projects included in the JACIP along with discussions with the airport staff to prioritize projects into the FDOT Work Program. The Work Program includes five years of projects that have been approved for funding if funds are approved by the Legislature for the current year. FDOT also includes projects that are proposed for funding for the sixth year. Project funding is locked for projects in the current year and the next year. Changes to the FDOT work program for projects in this period require special approval by the Governor's



Office and are difficult to execute. Changes to projects in years three – five are allowed if the new projects are in the JACIP and are coordinated with FDOT staff. New projects are usually added to the Work Program in the new sixth year from projects in the JACIP.

When projects are eligible for FAA funding FDOT will program design funds in year one then program the remaining 50 percent of the project without FAA funds in year three. This allows the third year funds to be reprogrammed if full FAA funding is received in year two.

The FDOT funding schedule is less responsive to emerging market needs in Year one and two but more responsive in years three to six. The current six year FDOT work Program is included in **Table 7-1**. Although some state funding is anticipated for projects shown in the CRG JACIP (**Table 7-2**) for years 2012 and 2013, no projects are currently assigned in the FDOT Work Program. As a result state funding may be greater or lesser than currently shown based on project priority and FAA funding received.

7.2.3.3 Local (Sponsor) Funding

JAA is anticipated to fund the local match of the project costs through the airport general fund or through alternative funding sources. JAA typically tries to program approximately \$500,000 annually for improvements and maintenance at CRG, which is shown starting from FY 2014. However, funding may increase or decrease based upon project priorities and federal, state and third-party funding available.

The JAA share of funding is anticipated to come from two sources: JAA annual net remaining revenues and unrestricted cash flow. Net remaining revenues refers to revenues produced from leases; whereas, unrestricted cash flow refers to funding from alternate sources, either through the JAA general fund, private investment, etc. The ability of JAA to spend airport earnings and reserves for capital projects at Cecil Field, Herlong, Craig and JIA is controlled by the Signatory Airline Agreement, the Bond Resolution and by the strategic direction of the JAA Board. However, the Signatory Airlines, commercial service airlines operating from JIA that have a Signatory Airport Agreement with JAA, have no responsibility to pay for costs attributed to Excluded Cost Centers.

Excluded cost centers include ground transportation, non-aviation and specific aviation facilities, Craig Airport, Herlong Airport and Cecil Field. As a result, JAA uses the balances of its funds after operating expenses and required transfers are made to pay the sponsor's share of capital improvements at the Excluded Cost Centers. In addition, revenues obtained from airport improvements will also be used to facilitate the capital improvements at the airport.

Revenues that CRG generates now and in the future are anticipated to be obtained primarily from lease agreements, fuel flowage fees and license agreement fees. Additional revenues will come from miscellaneous revenues and charges as well as option fees. Option fees at

airports such as CRG typically refer to lease hold options. Lease hold options can consist of tenants leasing land but owning the facilities with the option of the facility reverting back to the airport after a specified time, or the tenant leases a facility or piece of land with the option to purchase.

Land leases associated with planned corporate, conventional and T-hangar development is anticipated to provide a portion of the local revenue necessary to implement the overall Master Plan development program. Further, currently undeveloped property and existing lease parcels designated for non-aviation use are likely to provide additional sources of revenue while increasing the sustainability of the airport over the long-term. Any anticipated funding shortfalls specifically within the short to mid-term will require JAA to provide additional funding or to find alternative funding sources. In addition, the portion of FAA Discretionary funding available will depend upon the priority rating of the project (70 or higher unless associated with improvements to the primary runway). Therefore, the financial feasibility of each project must be considered at the time of the grant application in order to determine project eligibility and implementation.

7.2.3.4 Other Funding Sources

Several federal and state assistance funding sources (other than FAA and FDOT Aviation) are available to JAA. Some of these include:

- ➔ Transportation Act of the 21st Century (TEA-21) – Airports eligible for access road development and intermodal-related projects.
- ➔ Florida Economic Development Transportation Fund Agency – Administered by Enterprise Florida, Inc. This program provides funding to local governments for transportation projects serving as an inducement for a company's Florida location, retention and expansion project.

These funds have limited dollar available to airports and specific funding requirements that limit their usefulness to most development projects.

7.2.3.5 Third Party/Private Development

In addition, capital improvement projects benefiting only a private tenant or group of private tenants, normally will not garner funding from the FAA, FDOT, or the airport sponsor. However, projects that serve aviation functions and generate revenue can attract private investment. The potential for private funding was considered in the development of the capital improvement plan, and many projects, especially hangar development on the airfield, are likely to be funded by private entities.



7.2.4 Maximum Capital Improvement Plan Development

The short, mid and long-term maximum funding development, shown in **Tables 7-4, 7-5, and 7-6**, respectively, provide federal, state and local funding, including anticipated private funding for economic enhancement projects, based upon the project's maximum eligibility according to the FAA project priority rating system. Projects in the short and mid-term are also shown in order of priority with funding based upon project eligibility and funding requested in the current FDOT Work Program.

As previously stated, FDOT funding is programmed six (6) years into the future, and is locked to the programmed projects two (2) years into the future. Thus, typically, no new funding can be added until after the six (6) year cycle. However, based upon the needs of the community and JAA, this master plan has identified several projects that will be required within the short and early mid-term which are not currently included in the FDOT Work Program but could be eligible for both federal and state funding based upon funding priority levels. As a result, both the maximum and financially feasible capital improvement programs include projects listed in the FDOT Work Program as well as projects identified within this master plan.

Projects eligible for funding but not incorporated in the current FDOT work program include the extension of Runway 32, the environmental assessment and associated wetland mitigation. Since these projects are eligible for state and federal funding, **Tables 7-4, *Short-Term Capital Improvement Plan Maximum Development (2008-2011)*, and 7-5, *Mid-Term Capital Improvement Plan, Maximum Development (2012-2016)***, illustrates the maximum funding that could be made available. Whereas, the financially feasible capital improvement program (provided in **Tables 7-10 through 7-12**) shows projects that are not currently programmed within the FDOT Work Program as funded with federal funds, if eligible, or local funding only.

The implementation plan presented herein describes the staging of proposed improvements, based upon need, prerequisite projects and anticipated funding, provides the basic financial requirements of each, and identifies various means of funding these improvements. In addition to planned improvements, routine pavement maintenance, equipment purchases, and master plan updates are programmed to occur in both the mid and long-term phasing periods. Therefore, it is important to note that priorities for development shown in both the mid and long-term could change as this timeframe draws near, since another master plan update will likely be undertaken prior to planned development.

It is the intent of this implementation plan to provide general financial guidance to Craig Airport and JAA staff in making policy decisions regarding the recommended development of the airport over the 20-year planning period.

**TABLE 7-4
SHORT-TERM PROPOSED CAPITAL IMPROVEMENT PLAN (2008-2011)
MAXIMUM FUNDING**

Year	UPIN #	FDOT WP #	Sponsor Priority Ranking	FAA Feasibility (Numerical Ranking)	Development Item Description	Development Costs & Contingencies (2008)	Federal Funding Match			Local Funding Match		
							FAA Entitlement	FAA Discretionary	Total FAA	State	JAA	Third Party
2008	PFL0001892	-	-	58	Comprehensive Planning ⁽¹⁾	\$25,000	\$0	\$0	\$0	\$25,000	\$0	
2008	PFL0001893	-	-	68	Environmental Planning ⁽¹⁾	\$25,000	\$0	\$0	\$0	\$25,000	\$0	
2008	-	-	-	68	Cost Benefit Analysis	\$40,000	\$0	\$38,000	\$38,000	\$1,000	\$1,000	
2008	PFL0007020	-	2009-1	68	Environmental Assessment Runway 14/32 Extension ^(1 & 2)	\$950,000	\$150,000	\$760,000	\$910,000	\$20,000	\$20,000	
2008	PFL0001459	2169691-94-01	-	72	Upgrade Electrical Vault and Lights RW 14/32	\$150,000	\$0	\$0	\$0	\$25,000	\$125,000	
Yearly Total - 2008						\$1,190,000	\$150,000	\$798,000	\$948,000	\$46,000	\$196,000	
2009	PFL0001892	-	-	58	Comprehensive Planning ⁽¹⁾	\$25,000	\$0	\$0	\$0	\$25,000	\$0	
2009	PFL0001893	-	-	68	Environmental Planning ⁽¹⁾	\$25,000	\$0	\$0	\$0	\$25,000	\$0	
2009	-	-	-	68	Environmental Survey and Permitting (no stormwater) ⁽²⁾	\$200,000	\$150,000	\$47,500	\$197,500	\$1,250	\$1,250	
2009	-	-	-	68	Tree Survey	\$100,000	\$0	\$95,000	\$95,000	\$2,500	\$2,500	
2009	-	-	-	76	Wetland Mitigation - Runway 14/32	\$1,375,000	\$0	\$1,306,250	\$1,306,250	\$34,375	\$34,375	
2009	PFL0001887	2169842-94-01	-	72	Overlay Runway 5/23	\$300,000	\$0	\$0	\$0	\$50,000	\$250,000	
2009	PFL0001459	2169691-94-01	-	72	Upgrade Electrical Vault and Lights RW 14/32 ^(1 & 3)	\$1,000,000	\$0	\$950,000	\$950,000	\$0	\$50,000	
Yearly Total - 2009						\$3,025,000	\$150,000	\$2,398,750	\$2,548,750	\$88,125	\$388,125	
2010	PFL0007029	-	2010-1	56	Design Runway 14/32 Extension and Taxiway A ^(1 & 2)	\$1,018,512	\$0	\$967,586	\$967,586	\$25,463	\$25,463	
2010	PFL0001892	-	-	58	Comprehensive Planning ⁽¹⁾	\$25,000	\$0	\$0	\$0	\$25,000	\$0	
2010	PFL0001893	-	-	68	Environmental Planning ⁽¹⁾	\$25,000	\$0	\$0	\$0	\$25,000	\$0	
2010	-	-	-	76	Wetland Mitigation - Runway 14/32	\$1,375,000	\$0	\$1,306,250	\$1,306,250	\$34,375	\$34,375	
2010	-	-	-	45	Drainage - Runway 14-32 ⁽²⁾	\$307,050	\$150,000	\$0	\$150,000	\$78,525	\$78,525	
2010	PFL0001887	2169842-94-01	-	72	Overlay Runway 5/23	\$0	\$0	\$0	\$0	\$0	\$0	
2010	PFL0001459	2169691-94-01	-	72	Upgrade Electrical Vault and Lights RW 14/32	\$0	\$0	\$0	\$0	\$0	\$0	
Yearly Total - 2010						\$2,750,562	\$150,000	\$2,273,836	\$2,423,836	\$138,363	\$188,363	
2011	PFL0007029	-	2010-1	56	Design Runway 14/32 Extension and Taxiway A ⁽¹⁾	\$1,018,512	\$0	\$967,586	\$967,586	\$25,463	\$25,463	
2011	PFL0001892	-	-	58	Comprehensive Planning ⁽¹⁾	\$25,000	\$0	\$0	\$0	\$25,000	\$0	
2011	PFL0001893	-	-	68	Environmental Planning ⁽¹⁾	\$25,000	\$0	\$0	\$0	\$25,000	\$0	
2011	-	-	-	76	Wetland Mitigation - Runway 14/32	\$1,375,000	\$0	\$1,306,250	\$1,306,250	\$34,375	\$34,375	
2011	PFL0001887	2169842-94-01	-	72	Overlay Runway 5/23	\$1,600,000	\$0	\$0	\$0	\$900,000	\$700,000	
2011	-	-	-	84	Install REILs on Runway 5, includes conduit and cable	\$122,820	\$0	\$116,679	\$0	\$61,410	\$61,410	
2011	-	-	-	0	12-Unit T-Hangar (Class II)	\$1,105,380	\$0	\$0	\$0	\$0	\$1,105,380	
2011	-	-	-	0	3 10-Unit T-Hangars (Class II)	\$2,763,450	\$0	\$0	\$0	\$0	\$2,763,450	
2011	-	-	-	0	2 4-unit T-Hangars (Class II)	\$736,920	\$0	\$0	\$0	\$0	\$736,920	
Yearly Total - 2011						\$8,772,082	\$0	\$2,390,515	\$2,273,836	\$1,021,248	\$871,248	
Total Short-Term Costs						\$17,197,675	\$450,000	\$7,563,922	\$8,013,922	\$975,000	\$1,942,971	

Notes:
 FDOT Funding based upon total amount provided for the years 2008-2011
 FDOT Funding Locked through 2010
 Sources: JAA FDOT Work Program, JACIP (March 2008), Historical Funding, FAA Project Priority Funding and The LPA Group, 2008

**TABLE 7-5
MID-TERM PROPOSED CAPITAL IMPROVEMENT PLAN (2012-2016)
MAXIMUM FUNDING**

LEGEND:	¹ In JAA March 2008 Work Program											
	² GA Entitlement Funding											
	³ Included FDOT Work Program											
Year	UPIN #	FDOT WP #	Sponsor Priority Ranking	FAA Feasibility (Numerical Ranking)	Development Item Description	Development Costs & Contingencies (2008)	Federal Funding Match			Local Funding Match		
							FAA Entitlement	FAA Discretionary	Total FAA	State	JAA	Third Party
2012	-	-	-	43	Fence Removal	\$50,663	\$0	\$0	\$0	\$25,332	\$25,332	\$0
2012	PFL0007044	-	2010-3	50	Relocate Taxiway A-3 & Drainage Improvements ^(1 & 2)	\$1,919,063	\$300,000	\$0	\$300,000	\$809,531	\$809,531	\$0
2012	PFL0007029	-	2010-1	72	Design Runway 14/32 Extension and Taxiway A ⁽¹⁾	\$1,018,512	\$0	\$967,586	\$967,586	\$25,463	\$25,463	\$0
2012	PFL0007026	-	2010-2	41	Blast Fence Runway 14/32 ⁽¹⁾	\$500,000	\$0	\$0	\$0	\$250,000	\$250,000	\$0
2012	-	-	-	76	Wetland Mitigation - Runway 14/32	\$1,375,000	\$0	\$1,306,250	\$1,306,250	\$34,375	\$34,375	\$0
2012	PFL0001887	2169842-94-01	-	72	Overlay Runway 5/23	\$447,397	\$0	\$0	\$0	\$223,699	\$223,699	\$0
2012	CRG294	-	C2011-4-	0	Demolish T-Hangars (Bldgs 5-8, 21-23, 32, 33, & 44) ⁽¹⁾	\$1,535,250	\$0	\$0	\$0	\$0	\$0	\$1,535,250
					Yearly Total - 2012	\$6,845,885	\$300,000	\$2,273,836	\$2,573,836	\$1,368,399	\$1,368,399	\$1,535,250
2013	PFL0007045	-	2011-1	50	Construct Runway 14/32 and Taxiway A Extension - Phase I ⁽¹⁾	\$5,473,740	\$0	\$5,200,053	\$5,200,053	\$136,844	\$136,844	\$0
2013	-	-	-	48	Relocate MALSR (includes in-pavement lighting) ⁽²⁾	\$614,100	\$150,000	\$433,395	\$583,395	\$15,353	\$15,353	\$0
2013	-	-	-	84	Conduit - Runway 14-32	\$46,058	\$0	\$43,755	\$43,755	\$1,151	\$1,151	\$0
2013	-	-	-	84	Cable - Runway 14-32	\$14,585	\$0	\$13,856	\$13,856	\$365	\$365	\$0
2013	-	-	-	84	Runway Edge Lights - Extension Runway 14-32	\$24,564	\$0	\$23,336	\$23,336	\$614	\$614	\$0
2013	-	-	-	50	Runway Threshold Lights - Runway 14	\$1,842	\$0	\$0	\$0	\$921	\$921	\$0
2013	-	-	-	79	Taxiway Edge Lights - Taxiway A Extension	\$52,199	\$0	\$49,589	\$49,589	\$1,305	\$1,305	\$0
2013	-	-	-	0	1 12-unit T-Hangar (Class I)	\$829,035	\$0	\$0	\$0	\$0	\$0	\$829,035
2013	-	-	-	0	3 8-unit T-Hangars (Class I)	\$1,658,070	\$0	\$0	\$0	\$0	\$0	\$1,658,070
2013	-	-	-	0	3 10-unit T-Hangars (Class I)	\$2,072,588	\$0	\$0	\$0	\$0	\$0	\$2,072,588
					Yearly Total-2013	\$10,786,780	\$150,000	\$5,763,983	\$5,913,983	\$156,552	\$156,552	\$4,559,693
2014	PFL0007045	-	2011-1	50	Construct Runway 14/32 and Taxiway A Extension - Phase 2 ^(1&2)	\$5,473,740	\$150,000	\$5,200,053	\$5,350,053	\$61,844	\$61,844	\$0
2014	-	-	-	47	Construct holding pad on Taxiway A	\$38,381	\$0	\$36,462	\$36,462	\$960	\$960	\$0
2014	-	-	-	48	Relocate Glideslope Antenna	\$153,525	\$0	\$145,849	\$145,849	\$3,838	\$3,838	\$0
2014	-	-	-	84	Relocate REILs - Runway 14	\$7,676	\$0	\$7,292	\$7,292	\$192	\$192	\$0
2014	-	-	-	84	Relocate PAPIs - Runway 14 and 32	\$153,525	\$0	\$145,849	\$145,849	\$3,838	\$3,838	\$0
2014	-	-	-	61	Environmental surveys and permitting (no stormwater)	\$50,000	\$0	\$47,500	\$47,500	\$1,250	\$1,250	\$0
2014	-	-	-	61	Gopher Tortoise survey, permitting and relocation	\$30,000	\$0	\$28,500	\$28,500	\$750	\$750	\$0
2014	-	-	-	61	Environmental Assessment	\$75,000	\$0	\$71,250	\$71,250	\$1,875	\$1,875	\$0
2014	PFL0004159	-	2014-4	23	Relocate Lindberg Road ⁽¹⁾	\$742,242	\$0	\$0	\$0	\$371,121	\$371,121	\$0
					Yearly Total - 2014	\$6,724,089	\$150,000	\$5,682,755	\$5,832,755	\$445,667	\$445,667	\$0
2015	PFL0001899	-	2014-5	22	Design and Construct Controlled Emergency Access Road ⁽¹⁾	\$335,392	\$0	\$0	\$0	\$167,696	\$167,696	\$0
2015	-	-	-	47	Install 8 lighted signs associated with Emergency Access Road and RSA	\$30,705	\$0	\$0	\$0	\$15,353	\$15,353	\$0
2015	-	-	2014	74	Markings Removal- Runway 14-32 ⁽²⁾	\$94,878	\$50,000	\$40,135	\$90,135	\$2,372	\$2,372	\$0
2015	-	-	2014	74	Pavement Markings - Runway 14-32 ⁽²⁾	\$119,750	\$100,000	\$13,762	\$113,762	\$2,994	\$2,994	\$0
2015	-	-	2014	47	Install Runway Information Signs - Runway 14-32	\$17,655	\$0	\$0	\$0	\$8,828	\$8,828	\$0
2015	-	-	2012	47	Taxiway Guidance Signs-Extension Runway 14-32	\$11,514	\$0	\$0	\$0	\$5,757	\$5,757	\$0

**TABLE 7-5
MID-TERM PROPOSED CAPITAL IMPROVEMENT PLAN (2012-2016)
MAXIMUM FUNDING**

Year	UPIN #	FDOT WP #	Sponsor Priority Ranking	FAA Feasibility (Numerical Ranking)	Development Item Description	Development Costs & Contingencies (2008)	Federal Funding Match			Local Funding Match		
							FAA Entitlement	FAA Discretionary	Total FAA	State	JAA	Third Party
2015	-	-		61	Wetland Mitigation - High Priority Development	\$75,000	\$0	\$72,000	\$72,000	\$1,500	\$1,500	\$0
					Yearly Total - 2015	\$684,895	\$150,000	\$0	\$150,000	\$267,447	\$267,447	\$0
2016	PFL0005605	-	2014	43	Security Fencing Relocation ⁽¹⁾	\$219,446	\$0	\$0	\$0	\$109,723	\$109,723	\$0
2016	-	-	2014	43	Chainlink Fence with Barbed Wire - Runway 14-32	\$138,173	\$0	\$0	\$0	\$69,086	\$69,086	\$0
2016	PFL0007016	-	2009-4	43	Purchase of Security Cameras ⁽¹⁾	\$400,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0
2016	PFL0007004	-	2009-2	63	Purchase and Install Flight Tracking Equipment ⁽¹⁾	\$500,000	\$0	\$475,000	\$475,000	\$12,500	\$12,500	\$0
2016	PFL0001457	-	-	0	2 120 x 120 Corporate Hangars ⁽¹⁾	\$4,275,610	\$0	\$0	\$0	\$0	\$0	\$4,275,610
2016	-	-	-	0	4 8-unit T-Hangar (Class II)	\$2,947,680	\$0	\$0	\$0	\$0	\$0	\$2,947,680
2016	PFL0001458	-	-	0	3 80 x 80 Corporate Hangars	\$2,949,642	\$0	\$0	\$0	\$0	\$0	\$2,949,642
2016	-	-	-	0	6 50 x 50 Box Hangars	\$2,210,760	\$0	\$0	\$0	\$0	\$0	\$2,210,760
2016	-	-	-	56	Total Apron and Taxilanes ⁽²⁾	\$493,144	\$150,000	\$0	\$150,000	\$171,572	\$171,572	\$0
2016	-	-	-	19	Total Auto Parking	\$92,115	\$0	\$0	\$0	\$46,058	\$46,058	\$0
					Yearly Total - 2016	\$14,226,569	\$150,000	\$475,000	\$625,000	\$608,939	\$608,939	\$12,383,692
					Total Mid-Term Costs	\$39,268,218	\$900,000	\$12,673,942	\$13,573,942	\$3,607,821	\$3,607,821	\$18,478,634

Note: FDOT funding locked until 2010
Sources: JAA FDOT Work Program, JACIP (March 2008), Historical Funding, FAA Project Priority Funding and The LPA Group Incorporated, 2008

**TABLE 7-6
LONG-TERM PROPOSED CAPITAL IMPROVEMENT PLAN (2017-2026)
MAXIMUM FUNDING**

LEGEND:	¹ In JAA March 2008 Work Program											
	² GA Entitlement Funding											
³ Included FDOT Work Program												
Year	UPIN #	FDOT WP #	Sponsor Priority Ranking	FAA Feasibility (Numerical Ranking)	Development Item Description	Development Costs & Contingencies (2008)	Federal Funding Match			Local Funding Match		
							FAA Entitlement	FAA Discretionary	Total FAA	State	JAA	Third Party
2017-2026	-	-	-	62	Rehabilitate Ramp by Building 26 (Mosquito Control)	\$844,388	\$0	\$0	\$0	\$422,194	\$422,194	\$0
2017-2026	-	-	-	62	Rehabilitate Craig Air Center Ramp	\$844,388	\$150,000	\$0	\$150,000	\$347,194	\$347,194	\$0
2017-2026	PFL0001885	-	2011-3	62	Rehab Sky Harbor Ramp ⁽¹⁾	\$844,388	\$150,000	\$0	\$150,000	\$347,194	\$347,194	\$0
2017-2026	-	-	-	0	Demolish Box Hangars (Bldgs 12-16)	\$153,525	\$0	\$0	\$0	\$0	\$0	\$153,525
2017-2026	PFL0001884	-	-	0	6 80 x 80 Corporate Hangars	\$5,899,284	\$0	\$0	\$0	\$0	\$0	\$5,899,284
2017-2026	-	-	-	0	2 50 x 50 Box Hangars	\$736,920	\$0	\$0	\$0	\$0	\$0	\$736,920
2017-2026	-	-	-	56	Total Apron and Taxilanes ⁽²⁾	\$1,041,081	\$150,000	\$0	\$150,000	\$445,541	\$445,541	\$0
2017-2026	-	-	-	19	Total Auto Parking	\$138,173	\$0	\$0	\$0	\$0	\$0	\$138,173
2017-2026	PFL0002341	-	C2016-	23	Westside Road North Extension ⁽¹⁾	\$1,151,438	\$0	\$0	\$0	\$575,719	\$575,719	\$0
2017-2026	-	-	-	40	Acquire Land for Atlantic Blvd Access	\$12,420	\$0	\$0	\$0	\$0	\$12,420	\$0
2017-2026	PFL0007048	-	2011-2	40	Acquire Land for Southside Access Road ⁽¹⁾	\$276,345	\$0	\$0	\$0	\$138,173	\$138,173	\$0
2017-2026	PFL0001918	-	-	45	Drainage Improvements - South Side ^(1&2)	\$767,625	\$0	\$0	\$0	\$383,813	\$383,813	\$0
2017-2026	-	-	-	43	Relocate Fenceline	\$219,446	\$150,000	\$0	\$150,000	\$34,723	\$34,723	\$0
2017-2026	PFL0001470	-	2012-4	23	Design Southside Access Road ⁽¹⁾	\$461,943	\$0	\$0	\$0	\$230,972	\$230,972	\$0
2017-2026	PFL0001935	-	2013-1	68	Airport Master Plan Update (2013) ^(1&2)	\$300,000	\$150,000	\$142,500	\$292,500	\$3,750	\$3,750	\$0
2017-2026	PFL0007138	-	2013-5	72	Rehab Runway 14/32 ⁽¹⁾	\$3,283,252	\$150,000	\$2,976,589	\$3,126,589	\$78,331	\$78,331	\$0
2017-2026	PFL0001912	-	2012-3	23	Roadway/Parking Pavement Overlay ⁽¹⁾	\$1,535,250	\$0	\$0	\$0	\$767,625	\$767,625	\$0
2017-2026	PFL0001559	-	2015-5	45	Runway 5 Easement ⁽¹⁾	\$69,000	\$0	\$0	\$0	\$34,500	\$34,500	\$0
2017-2026	PFL0001560	-	2015-1	45	Runway 14 Easement ⁽¹⁾	\$24,150	\$0	\$22,943	\$22,943	\$604	\$604	\$0
2017-2026	-	-	-	53	Construct connector taxiway to Runway 32, includes edge lights	\$299,673	\$0	\$284,689	\$284,689	\$7,492	\$7,492	\$0
2017-2026	-	-	-	0	Construct West Access Service Road	\$2,294,150	\$0	\$0	\$0	\$1,147,075	\$1,147,075	\$0
2017-2026	-	-	-	53	Extend Taxiway B and provide connector to Building 607 leasehold	\$397,683	\$150,000	\$0	\$150,000	\$123,842	\$123,842	\$0
2017-2026	PFL0007210	-	2012-4	62	Design & Rehab Hangar 607 Apron ⁽¹⁾	\$1,151,438	\$150,000	\$951,366	\$1,101,366	\$25,036	\$25,036	\$0
2017-2026	PFL0001881	-	2015-X	0	2 Corporate Hangars (240 x 240 SF) Construction and parking ⁽¹⁾	\$16,196,888	\$0	\$0	\$0	\$0	\$0	\$16,196,888
2017-2026	-	-	-	0	Demolish Building 607 and Shed	\$153,525	\$0	\$0	\$0	\$76,763	\$76,763	\$0
2017-2026	PFL0001936	-	2016-X	68	Airport Master Plan Update (2016) ^(1&2)	\$300,000	\$0	\$285,000	\$285,000	\$7,500	\$7,500	\$0
2017-2026	-	-	-	47	Airfield Sign Upgrades (LED) and Electrical Vault Work ⁽²⁾	\$368,460	\$0	\$0	\$0	\$184,230	\$184,230	\$0
2017-2026	PFL0007215	-	2013-3	23	Construct Southside Access Road ^(1&2)	\$1,655,065	\$0	\$0	\$0	\$827,533	\$827,533	\$0
2017-2026	-	-	-	68	Environmental Survey and Permitting (no stormwater) ⁽²⁾	\$150,000	\$150,000	\$0	\$150,000	\$0	\$0	\$0
2017-2026	-	-	-	68	Tree Survey	\$25,000	\$0	\$23,750	\$23,750	\$625	\$625	\$0
2017-2026	-	-	-	68	Gopher Tortoise survey, permitting and relocation	\$80,000	\$0	\$76,000	\$76,000	\$2,000	\$2,000	\$0
2017-2026	PFL0001898	-	2014-1	50	Southside Parallel Taxiway ⁽¹⁾ - Design	\$807,778	\$0	\$767,389	\$767,389	\$20,194	\$20,194	\$0
2017-2026	-	-	-	23	Construct additional entrance road	\$1,995,825	\$0	\$0	\$0	\$997,913	\$997,913	\$0
2017-2026	-	-	-	19	Airport Automobile Parking - South Side	\$898,683	\$0	\$0	\$0	\$449,342	\$449,342	\$0
2017-2026	-	-	-	23	Extend General Doolittle Drive	\$2,064,082	\$0	\$0	\$0	\$1,032,041	\$1,032,041	\$0
2017-2026	-	-	-	47	Construct holding pad on Southside Parallel	\$38,381	\$0	\$0	\$0	\$19,191	\$19,191	\$0

**TABLE 7-6
LONG-TERM PROPOSED CAPITAL IMPROVEMENT PLAN (2017-2026)
MAXIMUM FUNDING**

Year	UPIN #	FDOT WP #	Sponsor Priority Ranking	FAA Feasibility (Numerical Ranking)	Development Item Description	Development Costs & Contingencies (2008)	Federal Funding Match			Local Funding Match		
							FAA Entitlement	FAA Discretionary	Total FAA	State	JAA	Third Party
2017-2026	-	-	-	68	Taxiway							
2017-2026	PFL0001898	-	-	72	Environmental Assessment ⁽²⁾	\$200,000	\$0	\$190,000	\$190,000	\$5,000	\$5,000	\$0
2017-2026	-	-	-	61	Southside Parallel Taxiway - Construction ^(1 & 2)	\$2,894,135	\$0	\$2,749,428	\$2,749,428	\$72,353	\$72,353	\$0
2017-2026	-	-	-	61	Wetland Mitigation - Mid Development	\$8,000,000	\$0	\$7,600,000	\$7,600,000	\$200,000	\$200,000	\$0
2017-2026	-	-	-	61	Taxilane Construction	\$2,068,163	\$0	\$1,964,755	\$1,964,755	\$51,704	\$51,704	\$0
2017-2026	CRG293	-	-	0	6 12-unit T-Hangars (Class II) ⁽¹⁾	\$6,632,280	\$0	\$0	\$0	\$0	\$0	\$6,632,280
2017-2026	-	-	-	20	Utilities/Infrastructure Improvements - South Side	\$1,995,825	\$150,000	\$0	\$150,000	\$922,913	\$922,913	\$0
2017-2026	-	-	-	43	Security Fencing Relocation	\$1,228,200	\$0	\$0	\$0	\$614,100	\$614,100	\$0
2017-2026	-	-	-	23	Business Park Access Road	\$3,175,511	\$0	\$0	\$0	\$1,587,756	\$1,587,756	\$0
2017-2026	PFL0001896	-	-	0	6 10-unit T-Hangars (Class II) ⁽¹⁾	\$5,526,900	\$0	\$0	\$0	\$0	\$0	\$5,526,900
2017-2026	PFL0001880	-	-	0	7 75 x 75 Corporate Hangars ⁽¹⁾	\$6,132,461	\$0	\$0	\$0	\$0	\$0	\$6,132,461
2017-2026	-	-	-	56	Construct Apron	\$1,419,411	\$0	\$0	\$0	\$709,706	\$709,706	\$0
2017-2026	-	-	-	19	Automobile Parking	\$449,341	\$0	\$0	\$0	\$0	\$0	\$449,341
2017-2026	CRG 292	-	-	0	7 75 x 75 Corporate Hangars ⁽¹⁾	\$6,132,461	\$0	\$0	\$0	\$0	\$0	\$6,132,461
2017-2026	-	-	-	56	Construct Apron	\$1,419,411	\$0	\$0	\$0	\$709,706	\$709,706	\$0
2017-2026	-	-	-	19	Automobile Parking	\$449,341	\$0	\$0	\$0	\$0	\$0	\$449,341
2017-2026	-	-	-	0	7 75 x 75 Corporate Hangars	\$6,132,461	\$0	\$0	\$0	\$0	\$0	\$6,132,461
2017-2026	-	-	-	0	7 75 x 75 Corporate Hangars	\$6,132,461	\$0	\$0	\$0	\$0	\$0	\$6,132,461
2017-2026	-	-	-	0	7 75 x 75 Corporate Hangars	\$6,132,461	\$0	\$0	\$0	\$0	\$0	\$6,132,461
2017-2026	PFL0004153	-	-	23	Controlled Emergency Access Road Rehabilitation ⁽¹⁾	\$112,027	\$0	\$0	\$0	\$56,014	\$56,014	\$0
Total Long-Term (2017-26)						\$113,712,495	\$1,500,000	\$18,034,409	\$19,534,409	\$13,660,355	\$13,672,775	\$66,844,956
Total Costs						\$168,718,356	\$2,850,000	\$40,216,981	\$42,950,302	\$17,738,147	\$18,100,567	\$89,929,340

Notes:
 FDOT Funding based upon total amount provided for the years 2008-2011
 FDOT Funding locked through 2010
 Sources: JAA FDOT Work Program, JACIP (March 2008), Historical Funding, FAA Project Priority Funding and The LPA Group Incorporated, 2008

7.2.4.1 Maximum Build-out CIP Summary

To meet the anticipated need of \$169 Million in improvements, JAA will have access to a variety of funding sources in addition to revenue generated from operating activities. These sources include:

- Airport Improvement Program (Federal Government)
- Florida Department of Transportation (FDOT)
- Jacksonville Aviation Authority
- Private Capital Investments, and
- Other federal, state and regional assistance programs

While significant portions of the improvements are eligible through the federal government’s Airport Improvement Program (AIP), FAA does not provide the same priority to general aviation (GA) airports as commercial service airports. The current AIP legislation considers a weighted split of project costs determined by a ratio of federal share to local share, represented by a 95 percent and 5 percent share, respectively. **Table 7-7** summarizes the projected eligible AIP funding for CRG and the projected share of cost.

TABLE 7-7 20-YEAR CAPITAL IMPROVEMENT PROGRAM SUMMARY MAXIMUM ELIGIBLE FUNDING						
Development Period	Total Project Cost	FAA Entitlement	FAA Discretionary	State Share	Local/Other* Share	Third Party
Short-Term	\$15,737,643	\$450,000	\$7,861,101	\$1,293,736	\$1,643,736	\$4,605,750
Mid-Term	\$39,268,218	\$900,000	\$14,321,470	\$2,784,057	\$2,784,057	\$18,478,634
Long-Term	\$113,712,495	\$1,500,000	\$18,034,409	\$13,660,355	\$13,672,775	\$66,844,956
Total for 20-Year CIP	\$168,718,356	\$2,850,000	\$40,216,981	\$17,738,147	\$18,100,567	\$89,929,340
<i>Notes: *Other Funding Sources includes operating revenues generated by the airport as well as loans, bonds and other funding sources</i> <i>Source: The LPA Group Incorporated 2008</i>						

In identifying additional projects related to forecast demand, changes to the CRG Airport JACIP are required. **Table 7-8** identifies existing projects within the March 2008 JACIP as well as new projects recommended within this master plan update for the twenty-year planning period.

**TABLE 7-8
CHANGES TO JAA WORK PROGRAM AND 2008 FDOT JACIP (2008-2026)**

UPIN #	FDOT WP#	Project Description	JAA Work Program and JACIP		Master Plan Update	
			Year	Amount	Year	Amount
			Notes: ¹ In JAA Work Program ² GA Entitlement Funding ³ Included FDOT Work Program			
PFL0001459	216969 1	Upgrade Runway Lighting	2008	\$1,150,000	2008	\$150,000
PFL0001892	-	Comprehensive Planning	2008	\$25,000	2008	\$25,000
PFL0001893	-	Environmental Planning	2008	\$25,000	2008	\$25,000
PFL0006075	-	Rehab of Building 2	2008	\$80,000	-	-
-	-	Cost Benefit Analysis	-	-	2008	\$40,000
-	-	Environmental Assessment Runway 14/32 Extension	-	-	-	\$950,000
PFL0001887	216984 2	Design/Rehab/Overlay Rwy 5/23	2009	\$2,000,000	2009	\$300,000
PFL0001892	-	Comprehensive Planning	2009	\$25,000	2009	\$25,000
PFL0001893	-	Environmental Planning	2009	\$25,000	2009	\$25,000
PFL0007004	-	Purchase and Install Flight Tracking Equipment	2009	\$500,000	2016	\$500,000
PFL0007016	-	Purchase of Security Cameras	2009	\$400,000	2016	\$400,000
PFL0007020	-	Environmental Assessment Runway 14/32 Extension	2009	\$500,000	-	-
-	-	Environmental Survey and Permitting (no stormwater)	-	-	2009	\$200,000
-	-	Tree Survey	-	-	2009	\$100,000
-	-	Wetland Mitigation - Runway 14/32	-	-	2009	\$1,375,000
PFL0001892	-	Comprehensive Planning	2010	\$25,000	2010	\$25,000
PFL0001893	-	Environmental Planning	2010	\$25,000	2010	\$25,000
PFL0007026	-	Blast Fence Runway 14/32	2010	\$500,000	2012	\$500,000
PFL0007029	-	Design Runway 14/32 Extension	2010	\$1,000,000	2010	\$1,018,512
PFL0007044	-	Relocate Taxiway A-3 & Drainage Improvements	2010	\$1,000,000	2012	\$1,919,063
-	-	Wetland Mitigation - Runway 14/32	-	-	-	\$1,375,000
-	-	Drainage - Runway 14-32	-	-	-	\$307,050
CRG294	-	Demo Existing T-Hangars	2011	\$100,000	2012	\$1,535,250
PFL0001885	-	Rehab Sky Harbor Ramp	2011	\$550,000	2017-2026	\$844,388
PFL0001892	-	Comprehensive Planning	2011	\$25,000	2011	\$25,000
PFL0001893	-	Environmental Planning	2011	\$25,000	2011	\$25,000
PFL0007045	-	Construct Runway 14/32 Extension	2011	\$9,000,000	2013	\$5,473,740
PFL0007048	-	Acquire Land for Southside Access Road	2011	\$1,000,000	2017-2026	\$276,345
-	-	Design Runway 14/32 Extension and Taxiway A	-	-	2011	\$1,018,512
-	-	Wetland Mitigation - Runway 14/32	-	-	2011	\$1,375,000
-	-	Overlay Runway 5/23	-	-	2011	\$1,600,000
-	-	Install REILs on Runway 5, includes conduit and cable	-	-	2011	\$122,820
-	-	12-Unit T-Hangar (Class II)	-	-	2011	\$1,105,380
-	-	3 10-Unit T-Hangars (Class II)	-	-	2011	\$2,763,450
-	-	2 4-unit T-Hangars (Class II)	-	-	2011	\$736,920

**TABLE 7-8
CHANGES TO JAA WORK PROGRAM AND 2008 FDOT JACIP (2008-2026)**

UPIN #	FDOT WP#	Project Description	JAA Work Program and JACIP		Master Plan Update	
			Year	Amount	Year	Amount
			Notes:			
¹ In JAA Work Program						
² GA Entitlement Funding						
³ Included FDOT Work Program						
PFL0001470	-	Design Southside Access Road	2012	\$300,000	2017-2026	\$461,943
PFL0001912	-	Roadway/Parking Pavement Overlay	2012	\$1,000,000	2017-2026	\$1,535,250
PFL0005605	-	Security Fencing Phase III	2012	\$1,000,000	2016	\$219,446
PFL0007210	-	Design & Rehab Hangar 607 Apron	2012	\$750,000	2017-2026	\$1,151,438
-	-	Fence Removal	-	-	2012	\$50,663
PFL0007044	-	Relocate Taxiway A-3 & Drainage Improvements	-	-	2012	\$1,919,063
PFL0007029	-	Design Runway 14/32 Extension and Taxiway A	-	-	2012	\$1,018,512
PFL0007026	-	Blast Fence Runway 14/32	-	-	2012	\$500,000
-	-	Wetland Mitigation - Runway 14/32	-	-	2012	\$1,375,000
PFL0001887	2169842-94-01	Overlay Runway 5/23	-	-	2012	\$447,397
CRG294	-	Demolish T-Hangars (Bldgs 5-8, 21-23, 32, 33, & 44)	-	-	2012	\$1,535,250
CRG283	-	Land Acquisition Runway 5 RPZ	2013	\$1,000,000	2017-2026	\$69,000
PFL0001884	-	Design & Construct Corporate Hangar	2013	\$1,400,000	2017-2026	\$5,899,284
PFL0001935	-	Airport Master Plan Update (2013)	2013	\$300,000	2017-2026	\$300,000
PFL0007138	-	Rehab Runway 14/32	2013	\$3,675,000	2017-2026	\$3,283,252
PFL0007215	-	Construct Southside Access Road	2013	\$1,200,000	2017-2026	\$1,655,065
PFL0007045	-	Construct Runway 14/32 and Taxiway A Extension - Phase I	-	-	2013	\$5,473,740
-	-	Relocate MALSR (includes in-pavement lighting)	-	-	2013	\$614,100
-	-	Conduit - Runway 14-32	-	-	2013	\$46,058
-	-	Cable - Runway 14-32	-	-	2013	\$14,585
-	-	Runway Edge Lights - Extension Runway 14-32	-	-	2013	\$24,564
-	-	Runway Threshold Lights - Runway 14	-	-	2013	\$1,842
-	-	Taxiway Edge Lights - Taxiway A Extension	-	-	2013	\$52,199
-	-	1 12-unit T-Hangar (Class I)	-	-	2013	\$829,035
-	-	3 8-unit T-Hangars (Class I)	-	-	2013	\$1,658,070
-	-	3 10-unit T-Hangars (Class I)	-	-	2013	\$2,072,588
CRG293	-	Southside FBO Site/GA Development	2014	\$400,000	2017-2026	\$6,632,280
PFL0001457	-	Construct Corporate/T-Hangars	2014	\$2,500,000	2016	\$4,275,610
PFL0001896	-	Construct Southside Development	2014	\$1,000,000	2017-	\$5,526,900

**TABLE 7-8
CHANGES TO JAA WORK PROGRAM AND 2008 FDOT JACIP (2008-2026)**

UPIN #	FDOT WP#	Project Description	JAA Work Program and JACIP		Master Plan Update	
			Year	Amount	Year	Amount
					Area T-Hangars	
PFL0001898	-	Southside Parallel Taxiway	2014	\$1,000,000	2017-2026	\$2,894,135
PFL0001899	-	Design and Construct Perimeter Road - Phase 1	2014	\$1,000,000	2015	\$335,392
PFL0001918	-	Airport Drainage	2014	\$1,000,000	2017-2026	\$767,625
PFL0004159	-	Relocate Lindberg Road	2014	\$500,000	2014	\$742,242
-	-	Construct Runway 14/32 and Taxiway A Extension - Phase 2	-	-	2014	\$5,473,740
-	-	Construct holding pad on Taxiway A	-	-	2014	\$38,381
-	-	Relocate Glideslope Antenna	-	-	2014	\$153,525
-	-	Relocate REILs - Runway 14	-	-	2014	\$7,676
-	-	Relocate PAPIs - Runway 14 and 32	-	-	2014	\$153,525
-	-	Environmental surveys and permitting (no stormwater)	-	-	2014	\$50,000
-	-	Gopher Tortoise survey, permitting and relocation	-	-	2014	\$30,000
-	-	Environmental Assessment	-	-	2014	-
PFL0001559	-	Runway 5 Easement	2015	\$200,000	2017-2026	\$69,000
PFL0001560	-	Runway 14 Easement	2015	\$1,400,000	2017-2026	\$24,150
PFL0001881	-	Construct Corporate Hangars #53 and 54	2015	\$1,500,000	2017-2026	\$16,196,888
-	-	Markings Removal- Runway 14-32	-	-	2015	\$94,878
-	-	Pavement Markings - Runway 14-32	-	-	2015	\$119,750
-	-	Install Runway Information Signs - Runway 14-32	-	-	2015	\$17,655
-	-	Taxiway Guidance Signs-Extension Runway 14-32	-	-	2015	\$11,514
-	-	Wetland Mitigation - High Priority Development	-	-	2015	\$75,000
		Install 8 lighted signs associated with Emergency Access Road and RSA			2015	\$30,705
CRG292	-	Southside GA Development	2016	\$470,000	2017-2026	\$6,132,461
PFL0001041	-	Land Acquisition for Approaches	2016	\$600,000	0	\$0
PFL0001458	-	Construct Corporate Hangars	2016	\$2,000,000	2016	\$2,949,642
PFL0002341	-	Westside Road North Extension	2016	\$750,000	2017-2026	\$1,151,438
PFL0004153	-	Perimeter Road Rehab-Phase 2	2016	\$250,000	2017-2026	\$112,027
PFL0005605	-	Security Fencing Relocation	-	-	2016	\$219,446
-	-	Chainlink Fence with Barbed Wire - Runway 14-32	-	-	2016	\$138,173
PFL0007016	-	Purchase of Security Cameras	-	-	2016	\$400,000
PFL0007004	-	Purchase and Install Flight Tracking	-	-	2016	\$500,000

**TABLE 7-8
CHANGES TO JAA WORK PROGRAM AND 2008 FDOT JACIP (2008-2026)**

UPIN #	FDOT WP#	Project Description	JAA Work Program and JACIP		Master Plan Update	
			Year	Amount	Year	Amount
			¹ In JAA Work Program ² GA Entitlement Funding ³ Included FDOT Work Program			
		Equipment				
PFL0001457	-	2 120 x 120 Corporate Hangars	-	-	2016	\$4,275,610
-	-	4 8-unit T-Hangar (Class II)	-	-	2016	\$2,947,680
PFL0001458	-	3 80 x 80 Corporate Hangars	-	-	2016	\$2,949,642
-	-	6 50 x 50 Box Hangars	-	-	2016	\$2,210,760
-	-	Total Apron and Taxilanes	-	-	2016	\$493,144
-	-	Total Auto Parking	-	-	2016	\$92,115
PFL0001936	-	Airport Master Plan Update (2016)	2017	\$300,000	2017-2026	\$300,000
PFL0001880	-	Construct Corporate Hangars (75 x 75 Corporate Hangars)	2018	\$1,000,000	2017-2026	\$6,132,461
CRG315	-	Shift Runway 5-23 to the Southwest	2020	\$350,000	0	\$0
PFL0001899	-	Design and Construct Controlled Emergency Access Road	-	-	2017-2026	\$2,365,513
-	-	Rehabilitate Ramp by Building 26 (Mosquito Control)	-	-	2017-2026	\$844,388
-	-	Rehabilitate Craig Air Center Ramp	-	-	2017-2026	\$844,388
PFL0001885	-	Rehab Sky Harbor Ramp	-	-	2017-2026	\$844,388
-	-	Demolish Box Hangars (Bldgs 12-16)	-	-	2017-2026	\$153,525
PFL0001884	-	6 80 x 80 Corporate Hangars	-	-	2017-2026	\$5,899,284
-	-	2 50 x 50 Box Hangars	-	-	2017-2026	\$736,920
-	-	Total Apron and Taxilanes	-	-	2017-2026	\$1,041,081
-	-	Total Auto Parking	-	-	2017-2026	\$138,173
PFL0002341	-	Westside Road North Extension	-	-	2017-2026	\$1,151,438
-	-	Acquire Land for Atlantic Blvd Access	-	-	2017-2026	\$12,420
PFL0007048	-	Acquire Land for Southside Access Road	-	-	2017-2026	\$276,345
PFL0001918	-	Drainage Improvements - South Side	-	-	2017-2026	\$767,625
-	-	Relocate Fenceline	-	-	2017-2026	\$219,446
PFL0001470	-	Design Southside Access Road	-	-	2017-2026	\$461,943
PFL0001935	-	Airport Master Plan Update (2013)	-	-	2017-2026	\$300,000
PFL0007138	-	Rehab Runway 14/32	-	-	2017-2026	\$3,283,252
PFL0001912	-	Roadway/Parking Pavement Overlay	-	-	2017-2026	\$1,535,250
PFL0001559	-	Runway 5 Easement	-	-	2017-	\$69,000

**TABLE 7-8
CHANGES TO JAA WORK PROGRAM AND 2008 FDOT JACIP (2008-2026)**

UPIN #	FDOT WP#	Project Description	JAA Work Program and JACIP		Master Plan Update	
			Year	Amount	Year	Amount
					2026	
PFL0001560	-	Runway 14 Easement	-	-	2017-2026	\$24,150
-	-	Construct connector taxiway to Runway 32, includes edge lights	-	-	2017-2026	\$299,673
-	-	Construct West Access Service Road	-	-	2017-2026	\$2,294,150
-	-	Extend Taxiway B and provide connector to Building 607 leasehold	-	-	2017-2026	\$397,683
PFL0007210	-	Design & Rehab Hangar 607 Apron	-	-	2017-2026	\$1,151,438
PFL0001881	-	2 Corporate Hangars (240 x 240 SF) Construction and parking	-	-	2017-2026	\$16,196,888
-	-	Demolish Building 607 and Shed	-	-	2017-2026	\$153,525
-	-	Airfield Sign Upgrades (LED) and Electrical Vault Work	-	-	2017-2026	\$368,460
PFL0007215	-	Construct Southside Access Road	-	-	2017-2026	\$1,655,065
-	-	Environmental Survey and Permitting (no stormwater)	-	-	2017-2026	\$150,000
-	-	Tree Survey	-	-	2017-2026	\$25,000
-	-	Gopher Tortoise survey, permitting and relocation	-	-	2017-2026	\$80,000
PFL0001898	-	Southside Parallel Taxiway - Design	-	-	2017-2026	\$807,778
-	-	Construct additional entrance road	-	-	2017-2026	\$1,995,825
-	-	Airport Automobile Parking - South Side	-	-	2017-2026	\$898,683
-	-	Extend General Doolittle Drive	-	-	2017-2026	\$2,064,082
-	-	Construct holding pad on Southside Parallel Taxiway	-	-	2017-2026	\$38,381
-	-	Environmental Assessment	-	-	2017-2026	\$200,000
PFL0001898	-	Southside Parallel Taxiway - Construction	-	-	2017-2026	\$2,894,135
-	-	Wetland Mitigation - Mid Development	-	-	2017-2026	\$8,000,000
-	-	Taxilane Construction	-	-	2017-2026	\$2,068,163
CRG293	-	6 12-unit T-Hangars (Class II)	-	-	2017-2026	\$6,632,280
-	-	Utilities/Infrastructure Improvements - South Side	-	-	2017-2026	\$1,995,825
-	-	Security Fencing Relocation	-	-	2017-2026	\$1,228,200
-	-	Business Park Access Road	-	-	2017-	\$3,175,511

**TABLE 7-8
CHANGES TO JAA WORK PROGRAM AND 2008 FDOT JACIP (2008-2026)**

UPIN #	FDOT WP#	Project Description	JAA Work Program and JACIP		Master Plan Update	
			Year	Amount	Year	Amount
PFL0001896	-	6 10-unit T-Hangars (Class II)	-	-	2017-2026	\$5,526,900
-	-	Construct Apron	-	-	2017-2026	\$1,419,411
-	-	Automobile Parking	-	-	2017-2026	\$449,341
CRG 292	-	7 75 x 75 Corporate Hangars	-	-	2017-2026	\$6,132,461
-	-	Construct Apron	-	-	2017-2026	\$1,419,411
-	-	Automobile Parking	-	-	2017-2026	\$449,341
-	-	7 75 x 75 Corporate Hangars	-	-	2017-2026	\$6,132,461
-	-	7 75 x 75 Corporate Hangars	-	-	2017-2026	\$6,132,461
-	-	7 75 x 75 Corporate Hangars	-	-	2017-2026	\$6,132,461
PFL0004153	-	Controlled Emergency Access Road Rehabilitation	-	-	2017-2026	\$512,027

Source: Jacksonville Aviation Authority Work Program and JACIP, March 2008 and The LPA Group Incorporated, March 2008

7.2.5 Financially Feasible Capital Improvement Program

The Florida Department of Transportation in conjunction with the FAA requires that a financially (or cost) feasible plan be developed in relation to proposed airport development. The cost-feasible financial plan shall realistically assess project phasing and funding considering available state and local funding as well as the likelihood of federal participation using the FAA's project priority system.

The FDOT recommends that individual projects within the JACIP reflect a best estimate of appropriate funding levels and sources on a year-to-year basis. This determination of anticipated funding should be based upon state and federal funding available, the individual airport's historical funding and ability to produce the local share, and federal entitlement funds that can be reasonably expected.

According to **FDOT Procedure 725-040-040, *Funding Airport Projects***, "Projects considered to be a high priority by individual airport's planners that cannot be adequately accommodated in the immediate five-year planning window may be recommended for movement to a medium or long-range planning window within the JACIP. In that way, those projects can remain more visible and readily accessible to District and FAA planners should

state and/or federal funding levels/priorities change improving the projects' competitiveness for discretionary funds".

Historically, CRG has received annual funding in the amounts of \$150,000 from GA Entitlement funding, \$500,000 from FDOT funding, and \$500,000 from JAA local match. However, FDOT funding is limited within the short-term to projects currently included in the FDOT Work Program. Therefore, projects which are shown in the short-term but are not included in the FDOT Work Program are shown as funded with federal funds, if eligible, or local funding only. As noted earlier, these would include the extension to Runway 32, the environmental assessment, as well as wetland mitigation.

To develop the financially feasible capital improvement program for JAA over the twenty-year planning period, this funding was applied to identify high-priority and cost-effective projects. Therefore, feasible funding sources, as shown in **Table 7-9**, are based upon the CRG FDOT Work Program and historic JAA and FAA GA entitlement funding. FAA Discretionary funding was based upon the FAA Priority Funding system (**Appendix I**) and historic participation on similar projects at CRG. JAA funding for operating and capital projects at CRG must compete with projects at Jacksonville International, Herlong and Cecil Field.

	FAA GA Entitlement	FDOT Total Participation¹	JAA/Local Participation	Total Funding Participation
Short-Term Development (2008-11)	\$600,000	\$1,545,000	\$2,000,000	\$4,145,000
Mid-Term Development (2012-16)	\$750,000	\$2,500,000	\$2,500,000	\$5,750,000
Long-Term Development (2017-26)	\$1,500,000	\$5,000,000	\$5,000,000	\$11,500,000
Total	\$2,850,000	\$9,045,000	\$9,500,000	\$21,395,000

Notes:
¹FDOT Participation based upon current Work Program for the years 2008-11
²Shows FDOT funding provided if FAA funds are not available
Sources: JAA, FDOT Work Program, May 2007, and The LPA Group Incorporated, 2008

Projects without probable FAA or FDOT funding may have to be deferred to the long-term or removed from the financially feasible work program. Therefore, based upon historic and programmed federal, state and local funding, a financially feasible capital improvement program was developed for the short, mid and long-term planning periods as shown in **Tables 7-10, 7-11 and 7-12**, respectively.

**TABLE 7-10
SHORT-TERM PROPOSED CAPITAL IMPROVEMENT PLAN (2008-2011)
FINANCIALLY FEASIBLE FUNDING**

LEGEND:	⁽¹⁾ In JAA March 2008 Work Program											
	⁽²⁾ GA Entitlement Funding											
	⁽³⁾ Included FDOT Work Program											
Year	UPIN #	FDOT WP #	Sponsor Priority Ranking	FAA Feasibility (Numerical Ranking)	Development Item Description	Development Costs & Contingencies (2008)	Federal Funding Match			Local Funding Match		
							FAA Entitlement	FAA Discretionary	Total FAA	State	JAA	Third Party
2008	-	-	2008-1	68	Cost Benefit Analysis	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0
2008	PFL0007020	-	2008-2	68	Environmental Assessment Runway 14-32 Extension ^(1 & 2)	\$950,000	\$150,000	\$760,000	\$910,000	\$0	\$40,000	\$0
2008	PFL0001459	2169691-94-01	-	72	Upgrade Electrical Vault and Lights RW 14/32 ^(1 & 3)	\$150,000	\$0	\$0	\$0	\$25,000	\$125,000	\$0
					Yearly Total - 2008	\$1,140,000	\$150,000	\$760,000	\$910,000	\$25,000	\$205,000	\$0
2009	-	-	2008-3	68	Environmental Survey and Permitting (no stormwater) ⁽²⁾	\$200,000	\$150,000	\$0	\$150,000	\$0	\$50,000	\$0
2009	-	-	2008-4	68	Tree Survey	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0
2009	-	-	2009-2	76	Wetland Mitigation - Runway 14-32	\$1,375,000	\$0	\$1,306,250	\$1,306,250	\$0	\$68,750	\$0
2009	PFL0001887	2169842-94-01	-	72	Overlay Runway 5/23 ⁽³⁾	\$300,000	\$0	\$0	\$0	\$50,000	\$250,000	\$0
2009	PFL0001459	2169691-94-01	-	72	Upgrade Electrical Vault and Lights RW 14/32 ^(1 & 3)	\$1,000,000	\$0	\$950,000	\$950,000	\$0	\$50,000	\$0
					Yearly Total - 2009	\$2,975,000	\$150,000	\$2,256,250	\$2,406,250	\$50,000	\$518,750	\$0
2010	PFL0007029	-	2009-1	56	Design Runway 14-32 and Taxiway A Extension ⁽¹⁾	\$1,018,512	\$0	\$967,586	\$967,586	\$0	\$50,926	\$0
2010	-	-	-	45	Drainage - Runway 14-32 ⁽²⁾	\$307,050	\$150,000	\$0	\$150,000	\$0	\$157,050	\$0
2010	-	-	-	76	Wetland Mitigation - Runway 14-32	\$1,375,000	0	\$1,306,250	\$1,306,250	\$0	\$68,750	\$0
2010	PFL0001887	2169842-94-01	-	72	Overlay Runway 5/23 ⁽³⁾	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010	PFL0001459	2169691-94-01	-	72	Upgrade Electrical Vault and Lights RW 14/32 ^(1 & 3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					Yearly Total - 2010	\$2,700,562	\$150,000	\$2,273,836	\$2,423,836	\$0	\$276,726	\$0
2011	PFL0007029	-	2009-1	56	Design Runway 14-32 and Taxiway A Extension ⁽¹⁾	\$1,018,512	\$0	\$967,586	\$967,586	\$0	\$50,926	\$0
2011	-	-	-	76	Wetland Mitigation - Runway 14-32	\$1,375,000	\$0	\$1,306,250	\$1,306,250	\$0	\$68,750	\$0
2011	PFL0001887	2169842-94-01	-	72	Overlay Runway 5/23 ^(1 & 3)	\$1,600,000	\$0	\$0	\$0	\$900,000	\$700,000	\$0
2011	-	-	-	84	Install REILs on Runway 5, includes conduit and cable	\$122,820	\$0	\$0	\$0	\$0	\$122,820	\$0
2011	-	-	-	-	12-Unit T-Hangar (Class II)	\$2,949,642	\$0	\$0	\$0	\$0	\$0	\$2,949,642
2011	-	-	-	-	3 10-Unit T-Hangars (Class II)	\$2,210,760	\$0	\$0	\$0	\$0	\$0	\$2,210,760
2011	-	-	-	-	2 4-unit T-Hangars (Class II)	\$1,105,380	\$0	\$0	\$0	\$0	\$0	\$1,105,380
					Yearly Total - 2011	\$10,382,114	\$0	\$2,273,836	\$2,273,836	\$900,000	\$942,496	\$6,265,782
					Total Short-Term Costs	\$17,197,675	\$450,000	\$7,563,922	\$8,013,922	\$975,000	\$1,942,971	\$6,265,782

Notes:
 FDOT Funding based upon total amount provided for the years 2008-2011
 FDOT Funding Locked through 2010
 Sources: JAA FDOT Work Program, JACIP (March 2008), Historical Funding, FAA Project Priority Funding and The LPA Group, 2008

**TABLE 7-11
MID-TERM PROPOSED CAPITAL IMPROVEMENT PLAN (2012-2016)
FINANCIALLY FEASIBLE FUNDING**

Year	UPIN #	FDOT WP #	Sponsor Priority Ranking	FAA Feasibility (Numerical Ranking)	Development Item Description	Development Costs & Contingencies (2008)	Federal Funding Match			Local Funding Match		
							FAA Entitlement	FAA Discretionary	Total FAA	State	JAA	Third Party
2012	PFL0007044	-	2010	50	Relocate Taxiway A-3 & Drainage Improvements- ^(1 & 2)	\$1,919,063	\$300,000	\$0	\$300,000	\$809,531	\$809,531	\$0
2012	PFL0007029	-	2009-1	56	Design Runway 14-32 and Taxiway A Extension ⁽¹⁾	\$1,018,512	\$0	\$967,586	\$967,586	\$25,463	\$25,463	\$0
2012	-	-	-	43	Fence Removal	\$50,663	\$0	\$0	\$0	\$25,332	\$25,332	\$0
2012	PFL0007026	-	2010	41	Blast Fence Runway 14-32 ⁽¹⁾	\$500,000	\$0	\$0	\$0	\$250,000	\$250,000	\$0
2012	-	-	-	76	Wetland Mitigation - Runway 14-32	\$1,375,000	\$0	\$1,306,250	\$1,306,250	\$34,375	\$34,375	\$0
2012	PFL0001887	2169842-94-01	2012	72	Overlay Runway 5/23 ^(1 & 3)	\$447,397	\$0	\$0	\$0	\$223,699	\$223,699	\$0
2012	CRG294	-	C2011-4-	0	Demolish T-Hangars (Bldgs 5-8, 21-23, 32, 33, & 44) ⁽¹⁾	\$1,535,250	0	0	0	0	0	\$1,535,250
Yearly Total - 2012						\$6,845,885	\$300,000	\$2,273,836	\$2,573,836	\$1,368,399	\$1,368,399	\$1,535,250
2013	PFL0007029	-	2009-1	56	Construct Runway 14-32 and Taxiway A Extension - Phase 1 ⁽¹⁾	\$5,473,740	\$0	\$5,200,053	\$5,200,053	\$136,844	\$136,844	\$0
2013	-	-	-	48	Relocate MALSR (includes in-pavement lighting) ⁽²⁾	\$614,100	\$150,000	\$0	\$150,000	\$232,050	\$232,050	\$0
2013	-	-	-	84	Conduit - Runway 14-32	\$46,058	\$0	\$0	\$0	\$23,029	\$23,029	\$0
2013	-	-	-	84	Cable - Runway 14-32	\$14,585	\$0	\$0	\$0	\$7,292	\$7,292	\$0
2013	-	-	-	84	Runway Edge Lights - Extension Runway 14-32	\$24,564	\$0	\$0	\$0	\$12,282	\$12,282	\$0
2013	-	-	-	50	Runway Threshold Lights - Runway 14	\$1,842	\$0	\$0	\$0	\$921	\$921	\$0
2013	-	-	-	79	Taxiway Edge Lights - Taxiway A Extension	\$52,199	\$0	\$0	\$0	\$26,099	\$26,099	\$0
2013	-	-	-	0	1 12-unit T-Hangar (Class I)	\$829,035	\$0	\$0	\$0	\$0	\$0	\$829,035
2013	-	-	-	0	3 8-unit T-Hangars (Class I)	\$1,658,070	\$0	\$0	\$0	\$0	\$0	\$1,658,070
2013	-	-	-	0	3 10-unit T-Hangars (Class I)	\$2,072,588	\$0	\$0	\$0	\$0	\$0	\$2,072,588
Yearly Total-2013						\$10,786,780	\$150,000	\$5,200,053	\$5,350,053	\$438,517	\$438,517	\$4,559,693
2014	-	-	-	84	Relocate REILs - Runway 14	\$7,676	\$0	\$0	\$0	\$3,838	\$3,838	\$0
2014	-	-	-	84	Relocate PAPIs - Runway 14 and 32	\$153,525	\$0	\$0	\$0	\$76,763	\$76,763	\$0
2014	PFL0007029	-	2009-1	56	Construct Runway 14-32 and Taxiway A Extension - Phase 2 ^(1&2)	\$5,473,740	\$150,000	\$5,200,053	\$5,350,053	\$61,844	\$61,844	\$0
2014	-	-	-	48	Relocate Glideslope Antenna	\$153,525	\$0	\$0	\$0	\$76,763	\$76,763	\$0
2014	-	-	-	47	Construct holding pad on Taxiway A	\$38,381	\$0	\$0	\$0	\$19,191	\$19,191	\$0
2014	-	-	-	68	Environmental surveys and permitting (no stormwater)	\$50,000	\$0	\$0	\$0	\$25,000	\$25,000	\$0
2014	-	-	-	68	Gopher Tortoise survey, permitting and relocation	\$30,000	\$0	\$0	\$0	\$15,000	\$15,000	\$0
2014	-	-	-	68	Environmental Assessment	\$75,000	\$0	\$0	\$0	\$37,500	\$37,500	\$0
2014	PFL0004159	-	2014-4	23	Relocate Lindberg Road ⁽¹⁾	\$742,242	0	0	0	\$371,121	\$371,121	\$0
Yearly Total - 2014						\$6,724,089	\$150,000	\$5,200,053	\$5,350,053	\$687,018	\$687,018	\$0
2015	PFL0001899	-	2014-5	22	Design and Construct Controlled Emergency Access Road ⁽¹⁾	\$335,392	\$0	\$0	\$0	\$167,696	\$167,696	\$0
2015	-	-	-	47	Install 8 lighted signs associated with Emergency Access Road and RSA	\$30,705	\$0	\$0	\$0	\$15,353	\$15,353	\$0
2015	-	-	2014	74	Markings Removal- Runway 14-32 ⁽²⁾	\$94,878	\$50,000	\$0	\$50,000	\$22,439	\$22,439	\$0
2015	-	-	2014	74	Pavement Markings - Runway 14-32 ⁽²⁾	\$119,750	\$100,000	\$0	\$100,000	\$9,875	\$9,875	\$0
2015	-	-	2014	47	Install Runway Information Signs - Runway 14-32	\$17,655	\$0	\$0	\$0	\$8,828	\$8,828	\$0
2015	-	-	2012	47	Taxiway Guidance Signs-Extension Runway 14-32	\$11,514	\$0	\$0	\$0	\$5,757	\$5,757	\$0
2015	-	-	-	61	Wetland Mitigation - High Priority Development	\$75,000	\$0	\$0	\$0	\$37,500	\$37,500	\$0
Yearly Total - 2015						\$684,895	\$150,000	\$0	\$150,000	\$267,447	\$267,447	\$0
2016	PFL0005605	-	2012	43	Security Fencing Relocation ⁽¹⁾	\$219,446	\$0	\$0	\$0	\$109,723	\$109,723	\$0
2016	PFL0007016	-	2009	43	Purchase of Security Cameras ⁽¹⁾	\$400,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0
2016	PFL0007004	-	2009	63	Purchase and Install Flight Tracking Equipment ⁽¹⁾	\$500,000	\$0	\$0	\$0	\$250,000	\$250,000	\$0

**TABLE 7-11
MID-TERM PROPOSED CAPITAL IMPROVEMENT PLAN (2012-2016)
FINANCIALLY FEASIBLE FUNDING**

Year	UPIN #	FDOT WP #	Sponsor Priority Ranking	FAA Feasibility (Numerical Ranking)	Development Item Description	Development Costs & Contingencies (2008)	Federal Funding Match			Local Funding Match		
							FAA Entitlement	FAA Discretionary	Total FAA	State	JAA	Third Party
2016	-	-	2014	43	Chainlink Fence with Barbed Wire - Runway 14-32	\$138,173	\$0	\$0	\$0	\$69,086	\$69,086	\$0
2016	PFL0001457	-	-	0	2 120 x 120 Corporate Hangars ⁽¹⁾	\$4,275,610	\$0	\$0	\$0	\$0	\$0	\$4,275,610
2016	-	-	-	0	4 8-unit T-Hangar (Class II)	\$2,947,680	\$0	\$0	\$0	\$0	\$0	\$2,947,680
2016	PFL0001458	-	-	-	3 80 x 80 Corporate Hangars	\$2,949,642	\$0	\$0	\$0	\$0	\$0	\$2,949,642
2016	-	-	-	-	6 50 x 50 Box Hangars	\$2,210,760	\$0	\$0	\$0	\$0	\$0	\$2,210,760
2016	-	-	-	56	Total Apron and Taxilanes ⁽²⁾	\$493,144	\$150,000	\$0	\$150,000	\$171,572	\$171,572	\$0
2016	-	-	-	19	Total Auto Parking	\$92,115	\$0	\$0	\$0	\$46,058	\$46,058	\$0
Yearly Total - 2016						\$14,226,569	\$150,000	\$0	\$150,000	\$846,439	\$846,439	\$12,383,692
Total Mid-Term Costs						\$39,268,218	\$900,000	\$12,673,942	\$13,573,942	\$3,607,821	\$3,607,821	\$18,478,634

Note: FDOT funding locked until 2010

Sources: JAA FDOT Work Program, JACIP (March 2008), Historical Funding, FAA Project Priority Funding and The LPA Group Incorporated, 2008

**TABLE 7-12
LONG-TERM PROPOSED CAPITAL IMPROVEMENT PLAN (2017-2026)
FINANCIALLY FEASIBLE FUNDING**

Year	UPIN #	FDOT WP #	Sponsor Priority Ranking	FAA Feasibility (Numerical Ranking)	Development Item Description	Development Costs & Contingencies (2008)	Federal Funding Match			Local Funding Match		
							FAA Entitlement	FAA Discretionary	Total FAA	State	JAA	Third Party
2017-2026	PFL0007210	-	2012-4	53	Extend Taxiway B and provide connector to Building 607 leasehold ⁽²⁾	\$397,683	\$150,000	\$0	\$150,000	\$123,842	\$123,842	\$0
2017-2026	PFL0001936	-	2016-X	0	Demolish Building 607 and associated Shed	\$153,525	\$0	\$0	\$0	\$76,763	\$76,763	\$0
2017-2026	PFL0007210	-	2012-4	62	Design & Rehab Hangar 607 Apron ^(1&2)	\$1,151,438	\$150,000	\$0	\$150,000	\$500,719	\$500,719	\$0
2017-2026	PFL0001881	-	2015-X	0	2 Corporate Hangars (240 x 240 SF) Construction and parking ⁽¹⁾	\$16,196,888	\$0	\$0	\$0	\$0	\$0	\$16,196,888
2017-2026	-	-	-	62	Rehabilitate Craig Air Center Ramp ⁽²⁾	\$844,388	\$150,000	\$0	\$150,000	\$347,194	\$347,194	\$0
2017-2026	-	-	-	0	Demolish Box Hangars (Bldgs 12-16)	\$153,525	\$0	\$0	\$0	\$0	\$0	\$153,525
2017-2026	PFL0001884	-	-	0	6 80 x 80 Corporate Hangars	\$5,899,284	\$0	\$0	\$0	\$0	\$0	\$5,899,284
2017-2026	-	-	-	0	2 50 x 50 Box Hangars	\$736,920	\$0	\$0	\$0	\$0	\$0	\$736,920
2017-2026	-	-	-	56	Total Apron and Taxilanes ⁽²⁾	\$1,041,081	\$150,000	\$0	\$150,000	\$445,541	\$445,541	\$0
2017-2026	-	-	-	19	Total Auto Parking	\$138,173	\$0	\$0	\$0	\$0	\$0	\$138,173
2017-2026	PFL0001885	-	2011-3	62	Rehab Sky Harbor Ramp ^(1&2)	\$844,388	\$150,000	\$0	\$150,000	\$347,194	\$347,194	\$0
2017-2026	PFL0001935	-	2013-1	68	Airport Master Plan Update (2013) ^(1&2)	\$300,000	\$150,000	\$0	\$150,000	\$75,000	\$75,000	\$0
2017-2026	PFL0007138	-	2013-5	72	Rehab Runway 14/32 ^(1&2)	\$3,283,252	\$150,000	\$2,976,589	\$3,126,589	\$78,331	\$78,331	\$0
2017-2026	PFL0001559	-	2015-5	45	Runway 5 Easement ⁽¹⁾	\$69,000	\$0	\$0	\$0	\$34,500	\$34,500	\$0
2017-2026	PFL0001560	-	2015-1	45	Runway 14 Easement ⁽¹⁾	\$24,150	\$0	\$22,943	\$22,943	\$604	\$604	\$0
2017-2026	CRG293	-	-	0	6 12-unit T-Hangars (Class II)	\$6,632,280	\$0	\$0	\$0	\$0	\$0	\$6,632,280
2017-2026	PFL0001896	-	-	0	6 10-unit T-Hangars (Class II)	\$5,526,900	\$0	\$0	\$0	\$0	\$0	\$5,526,900
2017-2026	-	-	-	23	Extend General Doolittle Drive	\$2,064,082	\$0	\$0	\$0	\$1,032,041	\$1,032,041	\$0
2017-2026	-	-	-	68	Environmental Survey and Permitting (no stormwater) ⁽²⁾	\$150,000	\$150,000	\$0	\$150,000	\$0	\$0	\$0
2017-2026	-	-	-	68	Tree Survey	\$25,000	\$0	\$0	\$0	\$12,500	\$12,500	\$0
2017-2026	-	-	-	68	Gopher Tortoise survey, permitting and relocation	\$80,000	\$0	\$0	\$0	\$40,000	\$40,000	\$0
2017-2026	PFL0001898	-	-	40	Acquire Land for Southside Access Road adjacent to Car Dealership	\$12,420	\$0	\$0	\$0	\$6,210	\$6,210	\$0
2017-2026	-	-	-	43	Relocate Fenceline ⁽²⁾	\$219,446	\$150,000	\$0	\$150,000	\$34,723	\$34,723	\$0
2017-2026	-	-	-	68	Environmental Assessment	\$200,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0
2017-2026	-	-	-	20	Utilities/Infrastructure Improvements - South Side ⁽²⁾	\$1,995,825	\$150,000	\$0	\$150,000	\$922,913	\$922,913	\$0
Total Long-Term						\$48,139,646	\$1,500,000	\$2,999,531	\$4,499,531	\$4,178,073	\$4,178,073	\$35,283,969
Total Financially Feasible Project Costs						\$104,605,539	\$2,850,000	\$23,237,396	\$26,087,396	\$8,760,893	\$9,728,864	\$60,028,385

Notes:
 FDOT Funding based upon total amount provided for the years 2008-2011
 FDOT Funding locked through 2010
 Sources: JAA FDOT Work Program, JACIP (March 2008), Historical Funding, FAA Project Priority Funding and The LPA Group Incorporated, 2008



As part of the Jacksonville Aviation System, CRG is eligible for funding through the JAA’s general fund. This eligibility is in accordance with JAA’s own determination of project priority among all airports within the Jacksonville system. Because both AIP and FDOT funding for Craig Airport will most likely be limited, the Master Plan provides a financially feasible plan based upon probable FAA, FDOT and JAA funding as shown in **Table 7-13**.

TABLE 7-13 20-YEAR CAPITAL IMPROVEMENT PROGRAM SUMMARY FINANCIALLY FEASIBLE FUNDING						
Development Period	Total Project Cost	FAA Entitlement¹	FAA Discretionary²	State Share³	JAA Share⁴	Third Party
Short-Term	\$17,197,675	\$450,000	\$7,563,922	\$975,000	\$1,942,971	\$6,265,782
Mid-Term	\$39,268,218	\$900,000	\$12,673,942	\$3,607,821	\$3,607,821	\$18,478,634
Long-Term	\$48,139,646	\$1,500,000	\$2,999,531	\$4,178,073	\$4,178,073	\$35,283,969
Total for 20-Year CIP	\$104,605,539	\$2,850,000	\$23,237,396	\$8,760,893	\$9,728,864	\$60,028,385
<i>Notes: ¹FAA Entitlement typically equals \$150,000 per year for GA airports ²FAA Discretionary Funding equals approximately 95 percent of funding on projects with FAA Priority Scores of 70 or greater. ³FDOT Funding typically equals \$500,000 per year. ⁴JAA Funding typically equals \$500,000 per year unless there is a high priority project. *Other Funding Sources includes operating revenues generated by the airport as well as loans, bonds and other funding sources Source: The LPA Group Incorporated 2008</i>						

The difference between the eligible project funding as shown in **Table 7-7** (\$168.7 million) and the financially feasible project funding shown in **Table 7-13** (\$104.6 million) is an indication of the private outside funding (\$64.1 million) that Craig must identify if all projects identified in the Master Plan are to be undertaken.

7.4 Cash Flow Forecast

The cash flow forecast for CRG is based on the annual forecasts for general aviation operations, based aircraft, fuel flowage demand as described in Chapters 3 and 4 and the requirements of the financially feasible capital improvement program. The forecast also addresses in general terms the financial feasibility of the first 10 years of this development program. Cost projections are based on constant 2007 dollars and include estimated engineering fees and contingencies. Further, conservative funding assumptions based upon historic data were used to determine the anticipated federal, state, local and third party/private participation associated with the cash flow analysis. The projections, however, should be used for planning purposes only and do not imply that funding for these projects will necessarily be available. Each year indicates the initiation of design and/or environmental efforts as identified in the tables. It is assumed however based upon anticipated funding that construction would be undertaken either in the following year or over a multi year period.

For projects where federal funding is unavailable, FDOT may provide up to 50 percent funding. The remaining 50 percent of the project cost must be provided by the Airport Sponsor or from another funding source including private investment. While proposed projects at CRG may be eligible for the maximum FAA and/or FDOT funds based upon the FAA project priority rates, historically General Aviation (GA) airports tend to receive lower priority for these funds compared to commercial airports, which limits projects that can be feasibly developed.

In addition to future capital improvements, projects required to maintain safe and efficient airside and landside facilities must also be considered. Therefore, JAA will continue to assist CRG in meeting the needs of its users over the long-term period. As noted, major structural projects, including runways, taxiways, aprons, and other improvements could include federal funding provided the project scores high enough in the FAA NPIAS priority system to gain limited FAA discretionary funding. The FAA's GA Entitlement funding per year provides \$150,000 per year for capital improvement projects.

A stipulation for federal funding requires that the airport sponsor keep the airport facilities in operation for at least 20 years from the date of the last federal grant. Therefore, in addition to projected capital improvements, airport maintenance and operating costs must be considered in determining available funding for the local share of the proposed development. Ideally, the airport's revenues should be structured to reduce the burden of operating expenses on the airport sponsor as well as fund a portion of the capital plan.

Based upon operating revenues and expenses obtained from JAA, a projected cash flow analysis was developed which includes the cost of capital improvements and anticipated revenues associated with such development (i.e. land lease revenues). The financial feasibility assessment focused on the initial ten years of the planning period. The overall purpose was to assess JAA's ability to fund the previously recommended capital development plans through the year 2016. This assessment assumes the maximum discretionary AIP funding is received for those projects with AIP eligibility and priority requirements of 65 or higher and associated with development of the primary runway 14-32.

As part of the cash flow analysis, historic funding participation from FDOT and JAA's General Fund were applied. Based upon historic data, the average annual breakdown of funding for projects at CRG is as follows:

FAA GA Entitlement:	\$150,000
FDOT:	\$500,000
JAA General Fund:	\$500,000

Source: JAA Management, 2008

As a result, JAA is responsible for finding other funding sources, including FDOT, to fund proposed projects through the planning period.

7.4.1 Historical Financial Data

The cash flow forecast is based upon data obtained from financial statements and leasehold information provided by JAA related to the Craig Airport for the period of FY 2005 through 2007. Implicit in this analysis is the assumption that this financial data specifically relates to Craig Airport only and does not include revenues and expenses from other airports under control of JAA.

Operating revenues at CRG are derived from a variety of sources including: land lease revenues and aviation related revenues including fuel flowage, security, and oil fees as well as some revenue from utilities and limited hangar/building rentals. Operating revenues and expenses for 2005, 2006 and 2007, as shown in **Table 7-14**, were obtained from JAA staff. This information was used as a baseline for the Cash Flow forecast provided in **Table 7-16**.

	FY 2005	FY 2006	FY 2007	2007 Percent of Total
Operating Revenue				
Concessions	78,828.68	98,211.04	98,329.70	17.95%
Fees & Charges	8,084.74	7,760.08	8,495.23	1.55%
Space & Facility Rentals	524,736.22	485,504.63	437,096.44	79.80%
Sale of Utilities	1,069.72	3,000.00	3,000.00	0.55%
Other Miscellaneous Operating Rev	39,462.16	1,570.12	806.93	0.15%
Total Operating Revenue	652,181.52	596,045.87	547,728.30	
Operating Expenses				
Wages & Benefits	245,715.43	285,583.33	240,708.60	70.05%
Services & Supplies	34,706.44	32,514.60	18,005.05	5.24%
Repairs & Maintenance	41,767.63	40,983.97	27,675.14	8.05%
Promotion & Advertising	6,462.31	1,382.36	2,765.02	0.80%
Training	3,233.10	6,037.60	6,058.66	1.76%
Utilities	48,946.65	50,309.10	48,425.00	14.09%
Taxes	-	-	-	-
Total Operating Expenses	380,831.56	416,810.96	343,637.47	
Net Income (Loss)	271,349.96	179,234.91	204,090.83	

Source: Jacksonville Aviation Authority Finance Department, 2007 & 2008

7.4.2 Forecast Methodology

The financial analysis was based upon assumptions and forecasts already contained in the master plan update. However, based upon the current situation facing the aviation industry, including increased fuel costs, security requirements, and the impact of new technology, some modifications were made. Both revenue and expense categories were assumed to increase from the base year by applying a consumer price index of 3.82% which is based upon an average of the past five years. Further growth estimates are based upon the relationships between existing and programmed facilities and operational forecasts. For instance, while land lease revenues were exclusively linked to leasehold space available, fuel

sales are directly related to a factor that combines growth rates for airport operations and aircraft size.

In addition, fuel flowage fees and other income and all expense categories were directly related to the growth in airport operations and based aircraft. Further, additional revenue associated with the development of non-aviation facilities were also included in the cash flow analysis.

7.4.2.1 Airport Rates and Charges

Using the methodology outlined in the FDOT *Florida Airport Financial Resource Guide and Master Plan Guidebook*, leases, rates and charges at CRG were established in accordance with aviation and non-aviation categories as follows:

- Aviation - The aviation category includes full service FBOs, specialty FBOs, non-FBOs (e.g. corporate hangars), and any other commercial and non-commercial aeronautical aviation activity.
- Non-aviation - the non-aviation category includes all non-aeronautical uses of the airport land including restaurants, non-aviation related storage, offices, commercial/industrial parks, and other related facilities.

By establishing base rental and other fees at CRG, the consultant can ensure that revenues will be available to offset the cost of maintaining, operating and developing the airport over the proposed twenty year planning period. Although it is unlikely and unnecessary that CRG will become totally self-sufficient, it is recommended that aviation and non-aviation revenue improvements to increase the utility of the airfield to paying customers will likely cover at the least operating expenses and a portion of airport capital improvements in the future. The types of improvements, including necessary land acquisitions, via purchase, easements or other means, were conceived to assist JAA to achieve this goal within the planning period.

7.4.2.2 Operating Revenues and Expenses

In order to forecast future revenues and expenses related to not only increased operations but also anticipated revenues and expenses related to projected building and hangar development as outlined in the CIP, the following assumptions as shown in **Table 7-15** were developed based upon data obtained from airport management and similarly sized airports in the region.



**TABLE 7-15
FORECAST ASSUMPTIONS**

		2007 DOLLARS
REVENUES:		
Use of Space and Facility Rentals		
	Non-Aviation Land Leases	\$0.20 ¹ per square foot per month
	Aviation Related Land Leases	\$0.17 ² per square foot per month
	Note: Assumed 3.82 percent ³ increase in land and hangar leases every five (5) years	
Current Service Charges		
	Concessions (includes Fuel Flowage Fee)	\$0.59 per GA Operation
	Fees & Charges (includes oil and security fees)	\$0.05 per GA Operation
	Sale of Utilities (Electricity)	\$3000 based upon current lease with North Florida Flight Training with 3.82 percent increase every five years as part of lease renewal.
	Miscellaneous Operating Revenue	1,189 (Average of 2006 and 2007)
EXPENSES:		
	Wages & Benefits	~\$60,177 per employee with 2% annual raise
	Services & Supplies	\$0.15 per operation
	Repairs & Maintenance	~\$104 per based aircraft
	Promotion & Advertising	\$0.015 per GA operation
	Training	Varies; maintain at least \$4000.00 annually or \$1000 per employee
	Utilities	\$49,227 (Avg of 2006 & 07) with 3.82% increase every 5 years.
	Taxes	\$0.00
Notes: ¹ Based upon historic leasehold information for non-aviation tenants at CRG ² Based upon historic leasehold information for aviation related tenants at CRG Source: JAA Financial and Leasehold information and The LPA Group Incorporated, 2008		

Space and Facilities Rentals

Space and facilities rentals consist of two categories: aviation and non-aviation leaseholds. Based upon information obtained from JAA Properties and Accounting departments, leasehold rentals represent almost 80 percent of total revenue generation at CRG. Since JAA has stated that they are primarily interested in providing land leases only, then future revenues were based upon \$0.20 square foot monthly charge for non-aviation related leaseholds and a \$0.17 square foot monthly charge for aviation related leaseholds. In addition, a 3.82% increase was applied every five years to account for inflation and land values. It is forecast that space and facilities rental revenues associated with aviation and non-aviation related leases will equal \$1,270,010 or 89% of total revenues.

Concessions

Projections of revenues associated with concessions (fuel flowage fees) through the year 2026 were based upon existing concession revenues divided by 2006 GA operations to

provide a ratio of \$0.59. Applying this ratio to forecast GA operations through the year 2026 resulted in \$139,508 or 9.78 percent of total anticipated revenues.

Fees and Charges

In 2007, revenues associated with fees and charges were estimated to represent 1.55% of total revenues in 2007. Using the projection of \$0.05 per general aviation operation resulted in a projection of \$12,276 or 0.85 percent of total projected revenues in 2026.

Sale of Utilities

In fiscal year 2007 (October 2006 through September 2007), the sale of utilities has historically represented electrical power sold to North Florida Flight Training, which has averaged approximately \$3,000 per year based upon the existing leasehold agreement. Applying a increase of 3.82 percent every five years as part of anticipated lease renewals, it is anticipated that the sale of utilities will represent approximately 0.24 percent of total revenues or approximately \$3,485.

Wages and Benefits

Wages and benefits are directly related to the number of employees currently assigned to the airport. Increases in wages and benefits were attributed to an increase in the number of employees to keep pace with planned development.

Services and Supplies

Projections of services and supplies through the twenty year planning period are based upon the ratio of existing services and supplies as shown in 2007 to general aviation operations. Using a rate of \$0.15 per general aviation operation has resulted in a growth of expenses from \$18,005 in 2007 to \$36,272.98 in 2026.

Repairs and Maintenance

Repairs and maintenance expenses were determined based upon growth in based aircraft. Using the average repairs and maintenance expenses for FYs 2006 and 2007 applied to forecast based aircraft, it is anticipated that repairs and maintenance costs will equal approximately \$56,460 by the year 2026 to accommodate aging infrastructure.

Promotions and Advertising

Promotions and advertising expenses were directly related to forecast general aviation operations. Applying a ratio of \$0.15 per general aviation operation through the end of the planning period resulted in a promotions and advertising cost estimate of approximately \$3,000 in 2026.

Training

Training costs are directly related to the ratio of existing CRG employees. Based upon historic training spending in FY 2005, 2006 and 2007, a training budget of \$5,270.24 is forecast to accommodate at least five employees in the year 2026.

Utilities

Utility costs are directly related to airport operating costs primarily related to electricity, water, sewer, etc. It is anticipated based upon growth at similarly sized airports and that future space and facility leases will be related to land only that the cost of utilities at the airport will increase at an average rate of 3.82 percent over the twenty year forecast period. As a result, utilities are anticipated to increase from \$48,425 in 2007 to approximately \$55,086 in 2026.

7.4.3 Cash Flow Assessment

The first step in this financial assessment was to compile information related to historical income and expenditures at CRG. Using this data as a starting point, future revenue and expenditures were then estimated through 2026. Historically, FDOT and JAA have each provided only \$500,000 per year to development projects at CRG. Thus, applying the GA Entitlement Funding of \$150,000, FDOT and JAA historical funding, anticipated Federal Discretionary, in addition to private funding, JAA will not require alternative funding sources to accommodate proposed development.

Table 7-16 presents the projected net operating surplus/(deficit) for CRG. The data is based upon CRG's calendar year, and starting values were obtained from the Jacksonville Aviation Authority Finance Department. In addition to the funding obtained from day-to-day operations, the Airport is currently using three (federal grants, state grants, and loans) other sources of funding that allow it to finance the current Capital Improvement Program.

7.5 Summary and Recommendations

Based on the revenue and expense assumptions described herein, the financial model of CRG shows that investments made for the capital improvement plan produce a net positive return, and the capital improvements should be possible to finance based upon the financially feasible CIP forecast. Further if additional funding is obtained or growth exceeds expectations, JAA could initiate projects outlined in **Table 7-17**.



**TABLE 7-16
CASH FLOW ANALYSIS (FY 2006-2026)
CRAIG MUNICIPAL AIRPORT**

	Short-Term					Mid-Term					Long-Term	
	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Years 11-20
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017-2026
Based Aircraft	327	335	343	351	359	367	376	386	395	405	416	543
General Aviation Operations	163,988	167,079	170,229	173,438	176,707	180,038	183,325	186,672	190,080	193,550	197,084	237,049
Number of Employees	4	4	4	4	4	4	4	4	4	4	5	5
Estimated Fuel Demand (gals)	296,229	302,413	308,114	313,922	319,840	325,869	331,818	337,876	344,045	350,326	356,721	429,059
REVENUES												
Space and Facilities Rentals												
<i>Commercial Realty Land Lease (Non-Aviation)</i>												
<i>Leasehold CRG-XX (Future CVS Drugstore)</i>	\$0	\$0	\$0	\$74,735	\$74,735	\$74,735	\$74,735	\$74,735	\$74,735	\$74,735	\$74,735	\$773,262
<i>Leasehold CRG-19</i>	\$0	\$0	\$18,567	\$18,567	\$18,567	\$18,567	\$18,567	\$19,277	\$19,277	\$19,277	\$19,277	\$202,452
<i>Leasehold CRG-21</i>	\$0	\$0	\$0	\$53,064	\$53,064	\$53,064	\$53,064	\$53,064	\$55,091	\$55,091	\$55,091	\$574,297
<i>Leasehold CRG-26 (MT)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,112	\$42,112	\$42,112	\$424,335
<i>Leasehold CRG-27 (Business Park)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Leasehold CRG-28 (Landmark Property)</i>	\$0	\$0	\$0	\$5,486	\$5,486	\$5,486	\$5,486	\$5,486	\$5,486	\$5,486	\$5,486	\$58,048
												\$0
SUBTOTAL NON-AVIATION LEASES	\$0	\$0	\$18,567	\$151,852	\$151,852	\$151,852	\$151,852	\$152,562	\$196,701	\$196,701	\$196,701	\$2,032,394
<i>Aviation Related Land Lease, includes auto parking</i>												
<i>Leasehold CRG 11</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$467,978
<i>Leasehold CRG-12</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138,298
<i>Leasehold CRG-17</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,780
<i>Leasehold CRG-18</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$208,074
<i>Leasehold CRG-20</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179,378
<i>Leasehold CRG-22</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$18,407	\$18,407	\$18,407	\$18,407	\$18,407	\$193,318
<i>Leasehold CRG-23</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$59,224	\$59,224	\$59,224	\$59,224	\$59,224	\$1,223,289
<i>Leasehold CRG-25</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,838,031
SUBTOTAL AVIATION RELATED LEASES	\$0	\$0	\$0	\$0	\$0	\$0	\$77,631	\$77,631	\$77,631	\$77,631	\$77,631	\$4,332,147
												\$0
<i>Existing Space and Facilities Rentals (2007 JAA Financials)</i>	\$485,505	\$437,096	\$495,040	\$486,495	\$529,240	\$533,161	\$533,161	\$533,161	\$533,161	\$549,072	\$552,993	\$5,725,207
TOTAL USE SPACE AND FACILITIES RENTALS	\$485,505	\$437,096	\$513,608	\$638,348	\$681,093	\$685,013	\$762,644	\$763,353	\$807,492	\$823,404	\$827,324	\$12,089,748
Current Service Charges												
Concessions	\$98,211	\$98,330	\$100,183	\$102,072	\$103,996	\$105,956	\$107,891	\$109,860	\$111,866	\$113,908	\$115,988	\$1,286,193
Fees & Charges	\$7,760	\$8,495	\$8,655	\$8,819	\$8,985	\$9,154	\$9,321	\$9,491	\$9,665	\$9,841	\$10,021	\$111,121
Sale of Utilities	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,115	\$3,115	\$3,115	\$3,115	\$3,115	\$3,234	\$33,205
TOTAL SERVICE CHARGES	\$108,971	\$109,825	\$111,839	\$113,890	\$115,981	\$118,225	\$120,327	\$122,466	\$124,645	\$126,864	\$129,242	\$1,430,519
												\$0
Miscellaneous Income	\$1,570	\$807	\$1,189	\$1,189	\$1,189	\$1,189	\$1,189	\$1,189	\$1,189	\$1,189	\$1,189	\$11,885
TOTAL MISCELLANEOUS INCOME	\$1,570	\$807	\$1,189	\$1,189	\$1,189	\$1,189	\$1,189	\$1,189	\$1,189	\$1,189	\$1,189	\$11,885



**TABLE 7-16
CASH FLOW ANALYSIS (FY 2006-2026)
CRAIG MUNICIPAL AIRPORT**

	Base Year 2006	Short-Term					Mid-Term					Long-Term
		Year 1 2007	Year 2 2008	Year 3 2009	Year 4 2010	Year 5 2011	Year 6 2012	Year 7 2013	Year 8 2014	Year 9 2015	Year 10 2016	Years 11-20 2017-2026
TOTAL OPERATING REVENUES	\$596,046	\$547,728	\$626,635	\$753,426	\$798,262	\$804,426	\$884,159	\$887,008	\$933,326	\$951,456	\$957,755	\$13,532,152
EXPENSES												
Wages & Benefits	\$285,583	\$240,709	\$245,523	\$250,433	\$255,442	\$260,551	\$265,762	\$271,077	\$276,499	\$282,028	\$359,586	\$4,016,117
Services & Supplies	\$32,515	\$18,005	\$26,048	\$26,539	\$27,040	\$27,549	\$28,052	\$28,564	\$29,086	\$29,617	\$30,158	\$334,417
Repairs & Maintenance	\$40,984	\$27,675	\$35,625	\$36,460	\$37,314	\$38,188	\$39,146	\$40,128	\$41,134	\$42,166	\$43,224	\$502,160
Promotion & Advertising	\$1,382	\$2,765	\$2,126	\$2,166	\$2,207	\$2,249	\$2,290	\$2,331	\$2,374	\$2,417	\$2,461	\$27,295
Training	\$6,038	\$6,059	\$6,080	\$4,560	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$9,337	\$58,562
Utilities	\$50,309	\$48,425	\$49,227	\$49,227	\$49,227	\$49,227	\$49,227	\$51,107	\$51,107	\$51,107	\$51,107	\$536,752
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$416,811	\$343,637	\$364,629	\$369,385	\$375,229	\$381,763	\$388,476	\$397,208	\$404,200	\$411,336	\$495,873	\$5,475,304
YEARLY NET BALANCE / (LOSS)	\$179,235	\$204,091	\$262,006	\$384,041	\$423,033	\$422,663	\$495,683	\$489,800	\$529,126	\$540,120	\$461,882	\$8,056,848
CAPITAL IMPROVEMENT PROGRAM (CIP)												
Transfers In:												
FAA Entitlement Grant Draws (AIP)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,500,000
FAA Discretionary Grants	\$0	\$0	\$760,000	\$2,256,250	\$2,273,836	\$2,273,836	\$2,273,836	\$5,200,053	\$5,200,053	\$0	\$0	\$2,999,531
FDOT / State Grant Draws	\$175,000	\$125,000	\$25,000	\$50,000	\$0	\$900,000	\$1,368,399	\$438,517	\$687,018	\$267,447	\$846,439	\$5,000,000
Private or Third Party Investment	\$0	\$0	\$0	\$0	\$0	\$6,265,782	\$1,535,250	\$4,559,693	\$0	\$0	\$12,383,692	\$35,283,969
JAA Participation from General Fund	\$175,000	\$175,000	\$205,000	\$518,750	\$276,726	\$942,496	\$1,368,399	\$438,517	\$687,018	\$267,447	\$846,439	\$5,000,000
Operating Balance (if any)	\$179,235	\$204,091	\$262,006	\$384,041	\$423,033	\$422,663	\$495,683	\$489,800	\$529,126	\$540,120	\$461,882	\$8,056,848
Total CIP Transfers	\$679,235	\$654,091	\$1,402,006	\$3,359,041	\$3,123,594	\$10,804,777	\$7,341,567	\$11,276,580	\$7,253,215	\$1,225,015	\$14,688,451	\$57,840,349
Other Funding Participation Required	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CIP Funds Available	\$679,235	\$654,091	\$1,402,006	\$3,359,041	\$3,123,594	\$10,804,777	\$7,341,567	\$11,276,580	\$7,253,215	\$1,225,015	\$14,688,451	\$57,840,349
Total CIP Project Costs	\$500,000	\$450,000	\$1,140,000	\$2,975,000	\$2,700,562	\$10,382,114	\$6,845,885	\$10,786,780	\$6,724,089	\$684,895	\$14,226,569	\$48,139,646
END BALANCE	\$179,235	\$204,091	\$262,006	\$384,041	\$423,033	\$422,663	\$495,683	\$489,800	\$529,126	\$540,120	\$461,882	\$9,700,703

Source: Jacksonville Aviation Authority and The LPA Group Incorporated, 2008



**TABLE 7-17
LONG-TERM PROJECTS (2017-2026)
IF ADDITIONAL FUNDING BECOMES AVAILABLE**

Year	UPIN #	FDOT WP #	Sponsor Priority Ranking	FAA Feasibility (Numerical Ranking)	Development Item Description	Development Costs & Contingencies (2008)	Federal Funding Match			Local Funding Match		
							FAA Entitlement	FAA Discretionary	Total FAA	State	JAA	Third Party
2017-2026	PFL0007048	-	2011-2	40	Acquire Land for Southside Access Road ⁽¹⁾	\$276,345	\$0	\$0	\$0	\$138,173	\$138,173	\$0
2017-2026	PFL0001898	-	2014-1	50	Southside Parallel Taxiway ⁽¹⁾ - Design	\$807,778	\$0	\$0	\$0	\$403,889	\$403,889	\$0
2017-2026	-	-	-	61	Taxilane Construction	\$2,068,163	\$0	\$0	\$0	\$1,034,082	\$1,034,082	\$0
2017-2026	PFL0001898	-	-	72	Southside Parallel Taxiway - Construction ⁽¹⁾	\$2,894,135	\$0	\$0	\$0	\$1,447,068	\$1,447,068	\$0
2017-2026	-	-	-	47	Construct holding pad on Southside Parallel Taxiway	\$38,381	\$0	\$0	\$0	\$19,191	\$19,191	\$0
2017-2026	-	-	-	62	Rehabilitate Ramp by Building 26 (Mosquito Control)	\$844,388	\$0	\$0	\$0	\$422,194	\$422,194	\$0
2017-2026	-	-	-	56	Total Apron and Taxilanes	\$1,041,081	\$0	\$0	\$0	\$445,541	\$445,541	\$0
2017-2026	-	-	-	19	Total Auto Parking	\$138,173	\$0	\$0	\$0	\$0	\$0	\$138,173
2017-2026	PFL0002341	-	C2016-	23	Westside Road North Extension ⁽¹⁾	\$1,151,438	\$0	\$0	\$0	\$575,719	\$575,719	\$0
2017-2026	PFL0001918	-	-	45	Drainage Improvements - South Side ⁽¹⁾	\$767,625	\$0	\$0	\$0	\$383,813	\$383,813	\$0
2017-2026	PFL0001470	-	2012-4	23	Design Southside Access Road ⁽¹⁾	\$461,943	\$0	\$0	\$0	\$230,972	\$230,972	\$0
2017-2026	PFL0001912	-	2012-3	23	Roadway/Parking Pavement Overlay ⁽¹⁾	\$1,535,250	\$0	\$0	\$0	\$767,625	\$767,625	\$0
2017-2026	-	-	-	53	Construct connector taxiway to Runway 32, includes edge lights	\$299,673	\$0	\$284,689	\$284,689	\$7,492	\$7,492	\$0
2017-2026	-	-	-	0	Construct West Access Service Road	\$2,294,150	\$0	\$0	\$0	\$1,147,075	\$1,147,075	\$0
2017-2026	PFL0001936	-	2016-X	68	Airport Master Plan Update (2016) ⁽¹⁾	\$300,000	\$0	\$0	\$0	\$7,500	\$7,500	\$0
2017-2026	-	-	-	47	Airfield Sign Upgrades (LED) and Electrical Vault Work	\$368,460	\$0	\$368,460	\$368,460	\$184,230	\$184,230	\$0
2017-2026	PFL0007215	-	2013-3	23	Construct Southside Access Road ⁽¹⁾	\$1,655,065	\$0	\$0	\$0	\$827,533	\$827,533	\$0
2017-2026	-	-	-	23	Construct additional entrance road	\$1,995,825	\$0	\$0	\$0	\$997,913	\$997,913	\$0
2017-2026	-	-	-	19	Airport Automobile Parking - South Side	\$898,683	\$0	\$0	\$0	\$449,342	\$449,342	\$0
2017-2026	-	-	-	61	Wetland Mitigation - Mid Development	\$8,000,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0
2017-2026	-	-	-	43	Security Fencing Relocation	\$1,228,200	\$0	\$0	\$0	\$614,100	\$614,100	\$0
2017-2026	-	-	-	23	Business Park Access Road	\$3,175,511	\$0	\$0	\$0	\$1,587,756	\$1,587,756	\$0
2017-2026	PFL0001880	-	-	0	7 75 x 75 Corporate Hangars ⁽¹⁾	\$6,132,461	\$0	\$0	\$0	\$0	\$0	\$6,132,461
2017-2026	-	-	-	56	Construct Apron	\$1,419,411	\$0	\$0	\$0	\$709,706	\$709,706	\$0
2017-2026	-	-	-	19	Automobile Parking	\$449,341	\$0	\$0	\$0	\$0	\$0	\$449,341
2017-2026	CRG 292	-	-	0	7 75 x 75 Corporate Hangars ⁽¹⁾	\$6,132,461	\$0	\$0	\$0	\$0	\$0	\$6,132,461
2017-2026	-	-	-	56	Construct Apron	\$1,419,411	\$0	\$0	\$0	\$709,706	\$709,706	\$0
2017-2026	-	-	-	19	Automobile Parking	\$449,341	\$0	\$0	\$0	\$0	\$0	\$449,341
2017-2026	-	-	-	0	7 75 x 75 Corporate Hangars	\$6,132,461	\$0	\$0	\$0	\$0	\$0	\$6,132,461
2017-2026	PFL0004153	-	-	23	Controlled Emergency Access Road Rehabilitation ⁽¹⁾	\$112,027	\$0	\$0	\$0	\$56,014	\$56,014	\$0
Additional Project Costs						\$66,752,103	\$0	\$653,149	\$653,149	\$13,366,627	\$13,366,627	\$31,699,160

Notes:
 FDOT Funding based upon total amount provided for the years 2008-2011
 FDOT Funding locked through 2010
 Sources: JAA FDOT Work Program, JACIP (March 2008), Historical Funding, FAA Project Priority Funding and The LPA Group Incorporated, 2008

