

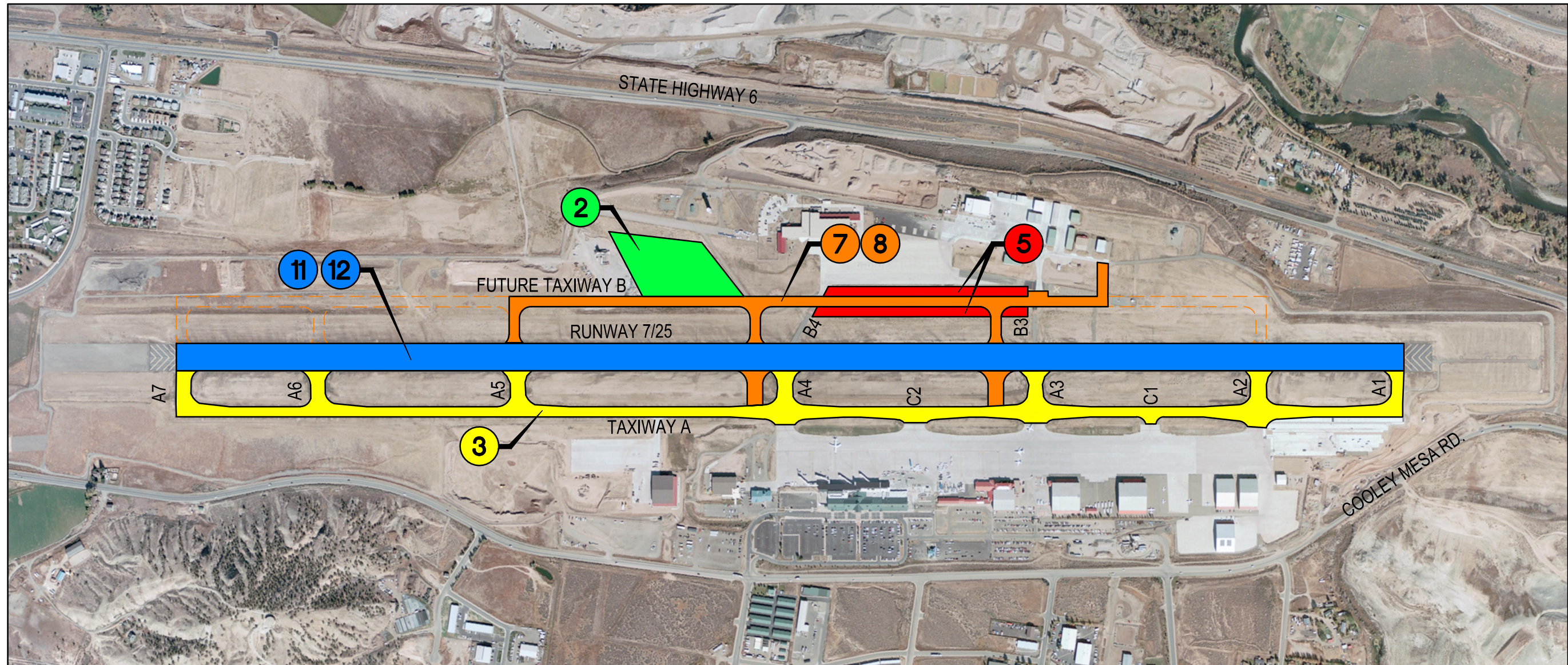
EAGLE COUNTY REGIONAL AIRPORT
GYPSUM, CO
CAPITAL IMPROVEMENT PLAN



October 28, 2022

YEAR	DESCRIPTION	TOTAL ESTIMATED PROJECT COST 2023 DOLLARS	FUNDING SOURCES							TOTAL PROPOSED FUNDING	NOTES/COMMENTS	
			FEDERAL				STATE	Local	Local			
			AIP ENTITLEMENTS	BIL ENTITLEMENTS	STATE APPORTIONMENT	DISCRETIONARY	CDAG	AIRPORT/COUNTY	ECAT			
2022	Master Plan Update	\$ 750,000.00	\$ 675,000.00					\$ 37,500.00	\$ 37,500.00		\$ 750,000.00	Assume FAA 90%, State 5%, Local Match 5%
2022	Phase 1 Embankment for Future Parallel Taxiway B (Design and Construction)	\$ 805,556.00	\$ 725,000.40					\$ 40,278.00	\$ 40,278.00		\$ 805,556.40	Assume FAA 90%, State 5%, Local Match 5%
2022	Carryover Remaining 2022 AIP Entitlements (\$1.7M)											
2022	Carryover Remaining 2022 BIL Entitlements (\$1,899,000)											
	SUBTOTAL 2022	\$ 1,555,556.00	\$ 1,400,000.40			\$ -	\$ -	\$ 77,778.00	\$ 77,778.00	\$ -	\$ 1,555,556.40	
2023	Taxiway A Rehab/Paved Shoulders/Lighting and Signage Improvements (Construction)	\$ 12,500,000.00	\$ 1,500,000.00	\$ 3,798,000.00		\$ 6,000,000.00		\$ 250,000.00	\$ 1,005,333.00		\$ 12,553,333.00	Assume FAA 90%, State \$250,000 (Max), and Local Match
2023	Phase 2 Embankment for Future Parallel Taxiway B (Design and Construction)	\$ 3,500,000.00	\$ 2,000,000.00						\$ 222,222.00		\$ 2,222,222.00	Assume FAA 90%, Local Match 10%
2023	Air Traffic Control Tower (ATCT) Rehabilitation (FCT BIL Grant = \$185,000)	\$ 185,000.00							\$ 20,556.00		\$ 205,556.00	FCT BIL Grant (FAA 90% and Local Match 10%)
2023	FIS - Construction	\$ 10,000,000.00							\$ 10,000,000.00		\$ 10,000,000.00	Need to identify funding source.
2023	Lighting Vault EM Generator Replacement	\$ 65,000.00							\$ 65,000.00		\$ 65,000.00	Airport Funds
2023	EV Charging Infrastructure Upgrades	\$ 250,000.00							\$ 250,000.00		\$ 250,000.00	Need to identify funding source. Grant money for Green Team participation?
	SUBTOTAL 2023	\$ 26,500,000.00	\$ 3,500,000.00	\$ 3,798,000.00	\$ -	\$ 6,000,000.00	\$ 250,000.00	\$ 11,563,111.00	\$ -	\$ -	\$ 25,296,111.00	
2024	Parallel Taxiway B with Relocation of Taxiways A3 and A4 (Design)	\$ 1,000,000.00	\$ 900,000.00					\$ 50,000.00	\$ 50,000.00		\$ 1,000,000.00	Assume FAA 90%, State 5%, Local Match 5%
2024	Phase 3 Embankment for Future Parallel Taxiway B (Design and Construction)	\$ 1,400,000.00	\$ 900,000.00	\$ 360,000.00				\$ 70,000.00	\$ 70,000.00		\$ 1,400,000.00	Assume FAA 90%, State 5%, Local Match 5%
2024	MX Equipment Building	\$ 1,200,000.00							\$ 1,200,000.00		\$ 1,200,000.00	Need to identify funding source. Most likely airport funds.
2024	TSA Exit Lane Technology Installation	\$ 1,000,000.00								\$ 1,000,000.00	\$ 1,000,000.00	ECAT Funds
2024	Airline GSE Parking Structure	\$ 700,000.00							\$ 700,000.00		\$ 700,000.00	Airport Funds
2024	Plow/Blower Procurement	\$ 500,000.00							\$ 500,000.00		\$ 500,000.00	Airport Funds. Possibly grant money for EV upgrades?
2024	ARFF Facility Rehab (West Bays Ceiling & First Phase of floor rehab)	\$ 180,000.00							\$ 180,000.00		\$ 180,000.00	Airport Funds
2024	Amadeus Gate Hardware Replacement	\$ 200,000.00								\$ 200,000.00	\$ 200,000.00	ECAT Funds
2024	Amadeus Software and 3rd Party Software replacement	\$ 60,000.00								\$ 60,000.00	\$ 60,000.00	ECAT Funds
2024	FOH Terminal and Bag Claim Remodel (Design)	\$ 5,300,000.00								\$ 5,300,000.00	\$ 5,300,000.00	Funding source and breakdown to be determined (ECAT?)
	SUBTOTAL 2024	\$ 11,540,000.00	\$ 1,800,000.00	\$ 360,000.00	\$ -	\$ -	\$ 120,000.00	\$ 2,700,000.00	\$ 6,560,000.00	\$ -	\$ 11,540,000.00	
2025	Phase 4 Parallel Taxiway B with Relocation of Taxiways A3 and A4 (Construction)	\$ 14,000,000.00	\$ 1,800,000.00	\$ 3,438,000.00		\$ 7,362,000.00		\$ 250,000.00	\$ 1,150,000.00		\$ 14,000,000.00	Assume FAA 90%, State \$250,000 (Max), and Local Match
2025	Plow/Blower Procurement	\$ 500,000.00							\$ 500,000.00		\$ 500,000.00	Airport Funds. Possibly grant money for EV upgrades?
2025	Bag Claim Remodel/Expansion (Terminal Phase 1)	\$ 18,000,000.00								\$ 18,000,000.00	\$ 18,000,000.00	Funding source and breakdown to be determined
	SUBTOTAL 2025	\$ 32,500,000.00	\$ 1,800,000.00	\$ 3,438,000.00	\$ -	\$ 7,362,000.00	\$ 250,000.00	\$ 1,650,000.00	\$ 18,000,000.00	\$ -	\$ 32,500,000.00	
2026	Phase 5 Parallel Taxiway B with Relocation of Taxiways A3 and A4 (Construction)	\$ 3,000,000.00	\$ 630,000.00	\$ 1,899,000.00				\$ 140,500.00	\$ 140,500.00		\$ 2,810,000.00	Assume FAA 90%, State 5%, Local Match 5%
2026	Acquire Aircraft Rescue & Fire Fighting (ARFF) Vehicle	\$ 1,300,000.00	\$ 1,170,000.00					\$ 65,000.00	\$ 65,000.00		\$ 1,300,000.00	Assume FAA 90%, State 5%, Local Match 5%
2026	Carryover Remaining 2026 Entitlements											
2026	FOH Ring Road Passenger Pickup/Drop Off/Terminal Phase 2 (Design and Construction)	\$ 40,000,000.00							\$ 40,000,000.00		\$ 40,000,000.00	Funding source and breakdown to be determined
2026	Outgoing Baggage: Replace Industrial Control System (ICS)	\$ 250,000.00								\$ 250,000.00	\$ 250,000.00	ECAT Funds
2026	Terminal Paging System Upgrade	\$ 135,000.00								\$ 135,000.00	\$ 135,000.00	ECAT Funds
	SUBTOTAL 2026	\$ 44,685,000.00	\$ 1,800,000.00	\$ 1,899,000.00	\$ -	\$ -	\$ 205,500.00	\$ 40,205,500.00	\$ 385,000.00	\$ -	\$ 44,495,000.00	
2027	Runway 7/25 Rehabilitation with Centerline and RW 25 Touch Down Zone Lights, and Lighting and Signage Improvements (Design)	\$ 1,000,000	\$ 900,000					\$ 50,000	\$ 50,000		\$ 1,000,000	Assume FAA 90%, State 5%, Local Match 5%
2027	Carryover Remaining 2027 Entitlements											
2027	Terminal Phase 3 - Remodel/Building Expansion (Including baggage handling system)	\$ 50,000,000								\$ 45,000,000.00	\$ 45,000,000.00	Funding source and breakdown to be determined
	SUBTOTAL 2027	\$ 51,000,000.00	\$ 900,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 45,000,000.00	\$ -	\$ 46,000,000.00	
	TOTAL 2023 - 2027	\$ 166,225,000.00	\$ 9,800,000.00	\$ 9,495,000.00	\$ -	\$ 13,362,000.00	\$ 875,500.00	\$ 56,168,611.00	\$ 69,945,000.00	\$ -	\$ 159,831,111.00	
2028	Runway 7/25 Rehabilitation with Centerline and Runway 25 Touch Down Zone Lights, and Lighting and Signage Improvements (Construction)	\$ 12,000,000	\$ 3,000,000			\$ 7,800,000		\$ 250,000	\$ 950,000		\$ 12,000,000	Assume FAA 90% (Entitlements + Discretionary), State \$250,000 (Max), and Local Match
2029	Concrete Pavement Rehabilitation	\$ 2,000,000	\$ 1,583,800					\$ 87,989	\$ 87,989		\$ 1,759,778	Assume FAA 90%, State 5%, Local Match 5%
2030	Runway and Associated Taxiway Pavement Maintenance	\$ 1,300,000	\$ 840,000					\$ 46,667	\$ 46,666		\$ 933,333	Assume FAA 90%, State 5%, Local Match 5%
2030	Acquire Aircraft Rescue & Fire Fighting (ARFF) Vehicle	\$ 1,300,000	\$ 1,170,000					\$ 65,000	\$ 65,000		\$ 1,300,000	Assume FAA 90%, State 5%, Local Match 5%
	TOTAL 2028 - 2030	\$ 16,600,000	\$ 6,593,800	\$ -	\$ -	\$ 7,800,000	\$ 449,656	\$ 1,149,655	\$ -	\$ -	\$ 15,993,111	

- Denotes Locally Funded Projects

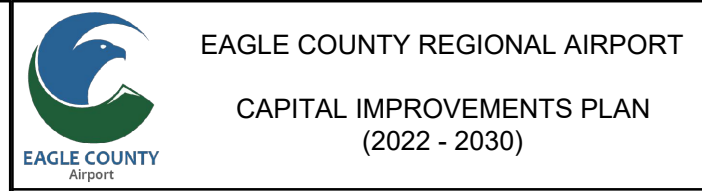
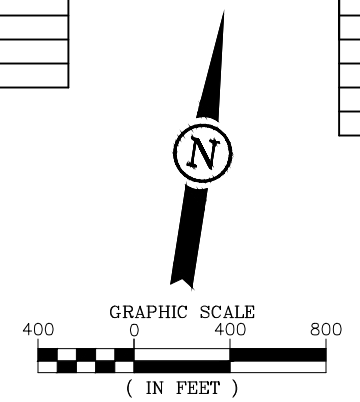


CAPITAL IMPROVEMENTS PLAN 2022 - 2030 (FEDERAL PARTICIPATION)

ITEM	YEAR	DESCRIPTION
1	2022	MASTER PLAN UPDATE (NOT SHOWN)
2	2022	PARALLEL TAXIWAY B EMBANKMENT (PHASE 1) (EARTHWORK)
3	2023	TAXIWAY A REHABILITATION, PAVED SHOULDERS AND LIGHTING/SIGNAGE IMPROVEMENTS (CONSTRUCTION)
4	2023	AIR TRAFFIC CONTROL TOWER (ATCT) REHABILITATION (NOT SHOWN)
5	2023	PARALLEL TAXIWAY B EMBANKMENT (PHASE 2) (EARTHWORK)
6	2024	PARALLEL TAXIWAY B EMBANKMENT (PHASE 3) (EARTHWORK) (NOT SHOWN)
7	2024	PARALLEL TAXIWAY B WITH RELOCATION OF TAXIWAYS A3 AND A4 (DESIGN)
8	2025	PARALLEL TAXIWAY B WITH RELOCATION OF TAXIWAYS A3 AND A4 (PHASE 4) (CONSTRUCTION)
9	2026	ACQUIRE AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) VEHICLE (NOT SHOWN)
10	2026	PARALLEL TAXIWAY B WITH RELOCATION OF TAXIWAYS A3 AND A4 (PHASE 5) (NOT SHOWN)
11	2027	RUNWAY 7/25 REHAB. WITH CENTERLINE AND RUNWAY 25 TOUCH DOWN ZONE LIGHTS, LIGHTING/SIGNAGE IMPROVEMENTS (DESIGN)
12	2028	RUNWAY 7/25 REHAB. WITH CENTERLINE AND RUNWAY 25 TOUCH DOWN ZONE LIGHTS, LIGHTING/SIGNAGE IMPROVEMENTS (CONSTRUCTION)
13	2029	CONCRETE PAVEMENT REHABILITATION (NOT SHOWN)
14	2030	RUNWAY AND ASSOCIATED TAXIWAY PAVEMENT REHABILITATION (NOT SHOWN)
15	2030	ACQUIRE AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) VEHICLE (NOT SHOWN)

CAPITAL IMPROVEMENTS PLAN 2022 - 2030 (LOCAL FUNDING ONLY)

ITEM	YEAR	DESCRIPTION
16	2023	FIS - CONSTRUCTION (NOT SHOWN)
17	2023	LIGHTING VAULT EM GENERATOR REPLACEMENT (NOT SHOWN)
18	2023	EV CHARGING INFRASTRUCTURE UPGRADES (NOT SHOWN)
19	2024	MX EQUIPMENT BUILDING (NOT SHOWN)
20	2024	TSA EXIT LANE TECHNOLOGY INSTALLATION (NOT SHOWN)
21	2024	AIRLINE GSE PARKING STRUCTURE (NOT SHOWN)
22	2024	PLOW/BLOWER PROCUREMENT (NOT SHOWN)
23	2024	ARFF FACILITY REHAB (WEST BAYS CEILING & FIRST PHASE OF FLOOR REHAB) (NOT SHOWN)
24	2024	AMADEUS GATE HARDWARE REPLACEMENT (NOT SHOWN)
25	2024	AMADEUS SOFTWARE AND 3RD PARTY SOFTWARE REPLACEMENT (NOT SHOWN)
26	2024	FOH TERMINAL DESIGN (NOT SHOWN)
27	2025	PLOW/BLOWER PROCUREMENT (NOT SHOWN)
28	2025	BAG CLAIM REMODEL/EXPANSION (TERMINAL PHASE 1) (NOT SHOWN)
29	2026	FOH RING ROAD PASSENGER PICKUP/DROP OFF/TERMINAL PHASE 2 DESIGN (NOT SHOWN)
30	2026	OUTGOING BAGGAGE: REPLACE INDUSTRIAL CONTROL SYSTEM (ICS) (NOT SHOWN)
31	2026	TERMINAL PAGING SYSTEM UPGRADE (NOT SHOWN)
32	2027	TERMINAL PHASE 3 - REMODEL/BUILDING EXPANSION (INCLUDING BAGGAGE HANDLING SYSTEM) (NOT SHOWN)



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