

APPENDIX K
PLANNING LEVEL OF DETAIL COST
ALLOWANCE WORKSHEETS

CAPITAL DEVELOPMENT PROGRAM & PLANNING LEVEL OF DETAIL COST ALLOWANCES: COLUMBIA REGIONAL AIRPORT MASTER PLAN (PRELIMINARY DRAFT - FOR PLANNING PURPOSES ONLY)

Project Number	Design FY	Construct / Implement FY	Source	Assigned Airport Priority	Project Description	FAA Federal Funds	MODOT State Funds	Local Airport Funds	TOTAL
SUMMARY OF 0-20 YEAR PROJECTS									
2010-1	--	2010	Past/09 AMP		NEPA Environmental Assessment (EA)	\$ 228,000	\$ -	\$ 12,000	\$ 240,000
2010-2	--	2010-2011	Past/09 AMP		Airport Land Acquisition - Runway 20 Extension & Road Re-Alignment Project:	\$ 940,500	\$ -	\$ 49,500	\$ 990,000
2010-3	2010	2011	09 AMP		Re-Align Hwy H / Rangeline Road Around Rwy 20 End (±4,500 LF)	\$ 3,144,500	\$ -	\$ 165,500	\$ 3,310,000
2010-4	2010	--	Airport CIP		SRE Equipment: High Speed Broom	\$ 460,750	\$ -	\$ 24,250	\$ 485,000
2011-1	2011	2012	09 AMP		Rehabilitate Crosswind Runway 13/31 & Parallel Taxiway System	\$ 4,513,545	\$ -	\$ 237,555	\$ 4,751,100
2011-2	2011	2012	09 AMP		Extend Crosswind Runway 13/31 to 5,000' x 75' & Taxiway System	\$ 6,482,331	\$ -	\$ 341,175	\$ 6,823,507
2012-1	2012	2013	09 AMP		Rehabilitate Primary Runway 2/20 Sections (Concrete Option)	\$ 3,649,520	\$ -	\$ 192,080	\$ 3,841,600
2012-2	2012	2013	09 AMP		Construct New Exit Taxiway Extension (A5) 300' x 75' / Infield Drainage Improvements	\$ 456,285	\$ -	\$ 24,015	\$ 480,300
2012-3	2012	2013	09 AMP		Widen Taxiway A4 From 50' to 75' Wide	\$ 159,600	\$ -	\$ 8,400	\$ 168,000
2013-1	2013	2014	09 AMP		Rehabilitate Taxiway 'A' System	\$ 5,190,800	\$ -	\$ 273,200	\$ 5,464,000
2013-2	2013	2014	09 AMP		Rehabilitate South Apron Area & Connecting Taxiway	\$ -	\$ 2,084,400	\$ 231,600	\$ 2,316,000
2013-3	2013	2014	09 AMP		Expand Apron/Ramp Towards Taxiway 'A' (±120' x ±950')	\$ -	\$ 1,328,400	\$ 147,600	\$ 1,476,000
2014-1	2014	2015	09 AMP		Extend Primary Runway 20 North (7,400' x 150') & Taxiway System Taxiway By-Pass	\$ 9,785,488	\$ -	\$ 515,026	\$ 10,300,513
2015-1	2015	2016	09 AMP		Expand Air Carrier Auto Parking Lot (50 Space: ±200' x ±60') - Phase 1	\$ -	\$ -	\$ 350,400	\$ 350,400
2015-2	2015	2016	09 AMP		Expand Rental Car Ready Return Auto Parking Lot (25 Space: ±12,500 SF)	\$ -	\$ -	\$ 207,933	\$ 207,933
2015-3	2015	2016	09 AMP		Relocate/Construct New ARFF Building (±5,000 SF: 3-Bay)	\$ -	\$ -	\$ 1,219,500	\$ 1,219,500
2016-1	2016	2017	09 AMP		Construct Airfield Perimeter Road (Non-Paved)	\$ 4,415,917	\$ -	\$ 232,417	\$ 4,648,333
2016-2	2016	2017	09 AMP		Replace/Upgrade Wildlife Fencing (±8 Tall Fence)	\$ 823,536	\$ -	\$ 43,344	\$ 866,880
2016-3	2016	2017	09 AMP		Replace/Construct New SRE Workshop (±3,000 LF)	\$ -	\$ -	\$ 655,840	\$ 655,840
Other-1			09 AMP		Rehabilitate / Upgrade Auto Access Gates & Electronic Control Systems	\$ -	\$ -	\$ 19,800	\$ 19,800
Other-2	--	--	09 AMP		Mark Air Carrier Apron (GA/FBO Security Boundary)	\$ -	\$ -	\$ 1,800	\$ 1,800
Other-3	--	--	09 AMP		Mark North Apron Area for RVZ Parking Area - As Required	\$ 3,990	\$ -	\$ 210	\$ 4,200
Other-4	--	--	Past CIP		Air Traffic Control Tower Road Improvement	\$ -	\$ -	\$ 42,000	\$ 42,000
Other-5	--	--	0		Improve (Minimize) Grades Between South Apron & Taxiway 'A' ('1,200' x 200')	\$ -	\$ 162,000	\$ 18,000	\$ 180,000
Other-6	--	--	09 AMP		Install Lighting on South Apron Hangar Area	\$ -	\$ 15,120	\$ 1,680	\$ 16,800
Other-7	--	--	Past CIP		Terminal Building Roof Replacement (3 Phases)	\$ -	\$ -	\$ 75,600	\$ 75,600
Other-8	--	--	09 AMP		Install Back-Up Generator for Terminal Building	\$ 192,000	\$ -	\$ 48,000	\$ 240,000
Other-9	--	--	Past CIP		Terminal Building Renovation Study	\$ -	\$ -	\$ 120,000	\$ 120,000
Other-10	--	--	09 AMP		Site Preparation & Auto Access for North Hangars (Option North-A2: ±1,200'x ±400')	\$ -	\$ 1,296,000	\$ 144,000	\$ 1,440,000
Other-11	--	--	Past CIP		Site Preparation for South Hangars (Option South-A: ±400' x ±800')	\$ -	\$ 1,404,000	\$ 156,000	\$ 1,560,000
Other-12-A	--	--	09 AMP		Mill / Overlay / Mark Air Carrier Circulation Road (550' x 30')	\$ -	\$ -	\$ 143,000	\$ 143,000
Other-12-B	--	--	09 AMP		Mill / Overlay / Mark Airport Auto Parking Lot(s)	\$ -	\$ -	\$ 688,940	\$ 688,940
Other-12-C	--	--	09 AMP		Mill / Overlay / Mark Airport Entrance Road	\$ -	\$ -	\$ 1,126,400	\$ 1,126,400
Other-13	--	--	09 AMP		Widen Taxiway 'A' Fillets (ARC Group C-III Design Standards)	\$ -	\$ -	\$ 660,000	\$ 660,000
Other-14	--	--	09 AMP		Rehabilitation / Overlay / Strengthen Air Carrier Apron/Ramp (550' x 300')	\$ -	\$ -	\$ 1,320,000	\$ 1,320,000

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Project Number	Design FY	Construct / Implement FY	Source	Assigned Airport Priority	Project Description	FAA Federal Funds	MODOT State Funds	Local Airport Funds	TOTAL
Other-15-A	--	--	09 AMP		Remove FAA Flight Service Building (#17: ±13,500 SF)	\$ -	\$ -	\$ -	Demand Dependent
Other-15-B	--	--	09 AMP		Remove Adjacent Vault Building (#17-A: ±1,200 SF)	\$ -	\$ -	\$ -	Demand Dependent
Other-16	--	--	09 AMP		Establish Precision-Like Instrument Procedure to Runway 20 End (WAAS)	\$ -	\$ -	\$ -	FAA Dependent
Other-17	--	--	Past/09 AMP		Air Carrier Terminal Building Improvements / Upgrades (Demand Dependent):	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
Other-18-A	--	--	09 AMP		Widen Curbfront Circulation Road (One Additional Lane: 550' x 24')	\$ -	\$ -	\$ 105,600	\$ 105,600
Other-18-B	--	--	09 AMP		Expand Air Carrier Auto Parking Lot (50 Space: ±200' x ±60') - Phase 2	\$ -	\$ -	\$ 458,800	\$ 458,800
Other-18-C	--	--	09 AMP		Expand Air Carrier Auto Parking Lot (±400' x ±60') - Phase 3	\$ -	\$ -	\$ 601,733	\$ 601,733
Other-18-D	--	--	09 AMP		Construct New Terminal Circulation Route (±500' x 24')	\$ -	\$ -	\$ 623,600	\$ 623,600
Other-19	--	--	09 AMP		Recondition Existing Lighting & Weather Facilities	\$ -	\$ -	\$ -	Long-Term
Other-20	--	--	09 AMP		Expand Air Carrier Auto Parking Lot - North Expansion:	\$ -	\$ -	\$ -	Long-Term
Other-21	--	--	09 AMP		Expand Air Carrier Auto Parking Lot - West Expansion:	\$ -	\$ -	\$ -	Long-Term
Other-22	0	0	09 AMP		Prepare Wildlife Management Study	\$ 62,700	\$ -	\$ 3,300	\$ 66,000
Other-23	0	0	09 AMP		Airport Layout Plan Update (Every 5 Years)	\$ 125,400	\$ -	\$ 6,600	\$ 132,000
Other-24	0	0	09 AMP		Airport Master Plan Update (Every 10 Years)	\$ 684,000	\$ -	\$ 36,000	\$ 720,000
Other-25	0	0	09 AMP		Update/Adopt Airport height & land use ordinance(s) per updated ALP.	--	--	--	--
Other-26	0	0	09 AMP		Update/implement Airport 'SWPPP / Fuel Spill Prevention Plan' (As Required)	--	--	--	--
Other-27	0	0	09 AMP		Implement and Update Security Plan (Update per FAA/TSA Rulings As Required)	--	--	--	--
Other-28	0	0	09 AMP		Update PCI - Airport Pavement Management Plan (PMP)	\$ 74,100	\$ -	\$ 3,900	\$ 78,000

		2010 to 2016 Projects	\$	48,594,907
		Other Projects	\$	16,424,273
		TOTAL	\$	65,019,180

2010	Year 1	Year 1	2010	\$	5,025,000
2011	Year 2	Year 2	2011	\$	11,574,607
2012	Year 3	Year 3	2012	\$	4,489,900
2013	Year 4	Year 4	2013	\$	9,256,000
2014	Year 5	Year 5	2014	\$	10,300,513
2015	Year 6	Year 6	2015	\$	1,777,833
2016	Year 7	Year 7	2016	\$	6,171,053
TOTAL		TOTAL	\$	48,594,907	

Pavement Rehabilitation	\$	16,372,700	25%
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Implement Alternative 2G	\$	35,720,720	711%
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Project Number	Design FY	Construct / Implement FY	Source	Assigned Airport Priority	Project Description	FAA Federal Funds	MODOT State Funds	Local Airport Funds	TOTAL
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DETAILED SUMMARY OF 0-20 YEAR PROJECTS

2010-1	--	2010	Past/09 AMP		NEPA Environmental Assessment (EA)	\$ 228,000		\$ 12,000	\$ 240,000
					Acquire Land Highway H & Rangeline Road Relocation Rwy 31 Extension Rwy 20 Extension				
2010-2	--	2010-2011	Past/09 AMP		Airport Land Acquisition - Runway 20 Extension & Road Re-Alignment Project:	\$ 940,500		\$ 49,500	\$ 990,000
					Acquire Fee-Simple Land for Hwy H Relocation (±20 Acres) - Rwy 20 End			\$ 360,000	
					Acquire Fee-Simple Land for Rangeline Road Relocation (±35 Acres) - Rwy 20 End			\$ 630,000	
					Note: Land values based on averaged comparable real estate sales in vicinity of Airport (provided 2-2009).				
2010-3	2010	2011	09 AMP		Re-Align Hwy H / Rangeline Road Around Rwy 20 End (±4,500 LF)	\$ 3,144,500		\$ 165,500	\$ 3,310,000
					Survey Geotechnical Drainage Study Erosion Control			\$ 60,000	
					Mobilization Temporary Marking, Lighting & Barricades			\$ 180,000	
					Remove Unusable Pavement			\$ 280,000	
					Relocate Utilities & Drainage			\$ 675,000	
					Earthwork			\$ 1,170,000	
					Stabilized Base Pavement Marking			\$ 864,000	
					Perimeter Wildlife Fencing			\$ 81,000	
2010-4	2010	--	Airport CIP		SRE Equipment: High Speed Broom	\$ 460,750		\$ 24,250	\$ 485,000
2011-1	2011	2012	09 AMP		Rehabilitate Crosswind Runway 13/31 & Parallel Taxiway System	\$ 4,513,545		\$ 237,555	\$ 4,751,100
					Reconstruct Runway 13/31 & Parallel Taxiway System (3,200' x 75')				
					Mobilization Temporary Marking, Lighting & Barricades			\$ 180,000	
					Reconstruct & Mark Runway 13/31 (±3,200' x 75')			\$ 1,920,000	
					Reconstruct Parallel Taxiway 'B' System (B, B1, Entries x 35')			\$ 1,092,000	
					Reconstruct Parallel Taxiway 'A' Northside Section (750' x 75')			\$ 450,000	
					Replace/Install Runway MIREL Edge Lighting (Completed w/ Extension Project)			\$ -	
					Replace/Install Taxiway MITL Edge Lighting (Completed w/ Extension Project)			\$ -	
					Replace/Install New Runway & Taxiway Signage			\$ 21,600	
					Seeding & Mulching			\$ 54,000	
					Overlay Runway 13 End & Parallel Taxiway System (3,200' x 75')				
					Overlay & Mark Runway 13 End (1,200' x 75') - Nominal ±2"			\$ 540,000	
					Overlay & Mark Taxiway (±1,550' x 35') - Nominal ±2"			\$ 325,500	
					Rehabilitate Hangar Taxiway Pavement (West of Twy B2: 800' x 35')				
					Overlay & Mark - Nominal ±2"			\$ 168,000	
2011-2	2011	2012	09 AMP		Extend Crosswind Runway 13/31 to 5,000' x 75' & Taxiway System	\$ 6,482,331		\$ 341,175	\$ 6,823,507
					Survey Geotechnical Drainage Study Erosion Control			\$ 96,000	
					Mobilization Temporary Marking, Lighting & Barricades			\$ 210,000	
					Extend (Recoup Rwy 13 RVZ) & Mark Runway 13/31 (1,200' Extension)				
					Runway - Earthwork Site Preparation			\$ 770,000	
					RSA - Earthwork Site Preparation			\$ 260,000	
					Taxiway - Earthwork Site Preparation			\$ 697,500	
					Construct/Extend (Recoup Rwy 13 RVZ) & Mark Runway 13/31 (1,200' x 75')			\$ 840,000	
					Construct/Extend & Mark Taxiway System (1,550' x 35')			\$ 506,333	
					Install Runway MIREL Edge Lighting (LED)			\$ 37,440	

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					Install Taxiway MITL Edge Lighting (LED)				\$ 46,080
					Install/Calibrate Rwy 13 & 31 VASI-2L				\$ 72,000
					Install/Relocate New Runway & Taxiway Signage				\$ 30,600
					Re-establish Instrument Approaches				\$ 36,000
					Seeding & Mulching				\$ 64,800
					Extend & Mark Runway 13/31 to 5,000' x 75' (600' Extension)				
					Runway - Earthwork Site Preparation				\$ 680,000
					RSA - Earthwork Site Preparation				\$ 280,000
					Taxiway - Earthwork Site Preparation				\$ 791,667
					Construct/Extend & Mark Runway 13/31 (600' x 75')				\$ 420,000
					Construct/Extend & Mark Taxiway System (950' x 35')				\$ 310,333
					Install Runway MIREL Edge Lighting (LED)				\$ 23,040
					Install Taxiway MITL Edge Lighting (LED)				\$ 31,680
					Install/Calibrate Rwy 31 VASI-2L				\$ 36,000
					Install/Relocate New Runway & Taxiway Signage				\$ 20,400
					Re-establish Instrument Approaches				\$ 18,000
					Seeding & Mulching				\$ 64,800
					Deactivate Runway 31 End (1,200' x 75')				
					Remove Pavement & Lighting - Runway (±1,200' x 75')				\$ 300,000
					Remove Pavement & Lighting - Taxiway (±1,550' x 35')				\$ 180,833
					Note: Land acquisition required for roadway relocation. Airport currently owns land required for runway expansion.				
2012-1	2012	2013	09 AMP		Rehabilitate Primary Runway 2/20 Sections (Concrete Option)	\$ 3,649,520		\$ 192,080	\$ 3,841,600
					Mobilization Temporary Marking, Lighting & Barricades				\$ 210,000
					Remove Pavement at Twy A1 Intersection (200' x 150') & Mark				\$ 60,000
					Reconstruct Runway at Twy A1 Intersection (200' x 150') & Mark				\$ 320,000
					Remove Pavement at Twy A2 Intersection (200' x 150') & Mark				\$ 60,000
					Reconstruct Runway at Twy A2 Intersection (200' x 150') & Mark				\$ 320,000
					Remove Pavement at Runway 20 End (800' x 150') & Mark				\$ 240,000
					Rehabilitate/Reconstruct Runway 20 End (800' x 150') & Mark				\$ 1,280,000
					Remove Pavement at Runway 2 End (700' x 150') & Mark				\$ 210,000
					Rehabilitate/Reconstruct Runway 2 End (700' x 150') & Mark				\$ 1,120,000
					Seeding & Mulching				\$ 21,600
					Note: Cost dependent upon rehabilitation method and project operating periods (night project)				
					Note: Replace Localizer & Glideslope, which are co-dependent and must be replaced simultaneously.				
2012-2	2012	2013	09 AMP		Construct New Exit Taxiway Extension (A5) 300' x 75' / Infield Drainage Improvements	\$ 456,285		\$ 24,015	\$ 480,300
					Survey Geotechnical Drainage Study Erosion Control				\$ 18,000
					Mobilization Temporary Marking, Lighting & Barricades				\$ 30,000
					Taxiway - Earthwork Site Preparation				\$ 135,000
					Construct/Extend & Mark Taxiway System (300' x 75')				\$ 240,000
					Install Taxiway MITL Edge Lighting (LED)				\$ 28,800
					Install/Relocate New Runway & Taxiway Signage				\$ 20,400
					Seeding & Mulching				\$ 8,100

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Project Number	Design FY	Construct / Implement FY	Source	Assigned Airport Priority	Project Description	FAA Federal Funds	MODOT State Funds	Local Airport Funds	TOTAL
2012-3	2012	2013	09 AMP		Widen Taxiway A4 From 50' to 75' Wide	\$ 159,600		\$ 8,400	\$ 168,000
					Survey Geotechnical Drainage Study Erosion Control				\$ 7,200
					Mobilization Temporary Marking, Lighting & Barricades				\$ 30,000
					Taxiway - Earthwork Site Preparation				\$ 17,500
					Construct/Extend & Mark Taxiway System (300' x 75')				\$ 80,000
					Install Taxiway MITL Edge Lighting (LED)				\$ 14,400
					Install/Relocate New Runway & Taxiway Signage				\$ 10,800
					Seeding & Mulching				\$ 8,100
2013-1	2013	2014	09 AMP		Rehabilitate Taxiway 'A' System	\$ 5,190,800		\$ 273,200	\$ 5,464,000
					Mobilization Temporary Marking, Lighting & Barricades				\$ 120,000
					Reconstruct Parallel Taxiway 'A' (5,300' x 75') & Mark				\$ 4,240,000
					Reconstruct Exit Taxiways 'A1', 'A2' & 'Entry' (900' x 75') & Mark				\$ 720,000
					Reconstruct Connecting Taxiways 'A4', 'A3', 'A2', & 'D' (800' x ±50') & Mark				\$ 384,000
2013-2	2013	2014	09 AMP		Rehabilitate South Apron Area & Connecting Taxiway		\$ 2,084,400	\$ 231,600	\$ 2,316,000
					Mobilization Temporary Marking, Lighting & Barricades				\$ 48,000
					Reconstruct & Mark South Apron Area (±750' x ±300')				\$ 2,100,000
					Reconstruct & Mark Exit Taxiway (±200' x ±90')				\$ 168,000
2013-3	2013	2014	09 AMP		Expand Apron/Ramp Towards Taxiway 'A' (±120' x ±950')		\$ 1,328,400	\$ 147,600	\$ 1,476,000
					Survey Geotechnical Drainage Study Erosion Control				\$ 36,000
					Mobilization Temporary Marking, Lighting & Barricades				\$ 24,000
					Earthwork & Drainage Site Preparation				\$ 200,000
					Construct & Mark Apron (±120' x ±950')				\$ 1,216,000
2014-1	2014	2015	09 AMP		Extend Primary Runway 20 North (7,400' x 150') & Taxiway System Taxiway By-Pass	\$ 9,785,488		\$ 515,026	\$ 10,300,513
					* Re-Align Route H @ ±4,200' LF (See Project # 2010-3)				\$ -
					* Land Acquisition (LOC CA, RSA, OFA, OFZ, BRL, RPZ)				\$ -
					Survey Geotechnical Drainage Study Erosion Control				\$ 108,000
					Mobilization Temporary Marking, Lighting & Barricades				\$ 240,000
					Runway - Earthwork Site Preparation				\$ 900,000
					RSA - Earthwork Site Preparation				\$ 2,166,667
					Taxiway - Earthwork Site Preparation				\$ 360,000
					Approach Obstruction Clearing (FAR Part 77 5300-13, Appendix 2 TERPS Surfaces)				\$ 24,000
					Construct Runway 20 Extension (900' x 150')				\$ 1,800,000
					Construct/Extend Taxiway 'A' System (1,300' x 75')				\$ 1,260,000
					Install Runway MIRL Edge Lighting (LED)				\$ 40,320
					Install Taxiway MITL Edge Lighting (LED)				\$ 48,960
					Relocate/Calibrate Rwy 20 VASI-4L				\$ 18,000
					Install New Runway & Taxiway Signage				\$ 40,800
					Relocate Lighted Wind Cone				\$ 9,600
					Re-Establish Instrument Approach Procedure(s)				\$ 36,000
					Perimeter Wildlife Fencing (±1,200 LF: Fence Only Airfield Areas)				\$ 28,800
					Electrical Vault Modifications				\$ 24,000
					Seeding & Mulching				\$ 189,000
					Relocate ILS Localizer Grade Critical Area (1,000' Beyond Runway End)				\$ -

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					LOC/BC - Earthwork Site Preparation				\$ 449,167
					Localizer Aiming Study				\$ 54,000
					Relocate (Install New) Localizer Antenna & Shelter Building				\$ 720,000
					Relocate (Install New) Glideslope Antenna & Shelter Building				\$ 960,000
					Remove/Deactivate ODALS				\$ 36,000
					Re-Align Unimproved NAVAID Service Road & Access Control				\$ 60,000
					Install Approach Lighting System - MALSR/MALSF Beyond Rwy 20 End				
					Grade ALS Site (Light Bars, Shelter)				\$ 150,000
					Install ALS Equipment (Light Bars, Shelter)				\$ 420,000
					Electrical Vault Modifications				\$ 48,000
					Unimproved Service Road & Access Control				\$ 30,000
					Install Perimeter Wildlife Fencing (Beyond Inner Approach OFZ)				\$ 36,000
					Seeding & Mulching				\$ 43,200
					Note: * Completed Under Separate Project				
					Note: ODALS approach lighting system typically not relocated, due to function and age -- MALSR is the standard replacement -- MALSF would require an FAA NCP.				
					Note: Localizer & Glideslope are co-dependent and must be replaced simultaneously. New localizer may not have back-course (BC) capabilities - instrument minimums would change.				
2015-1	2015	2016	09 AMP		Expand Air Carrier Auto Parking Lot (50 Space: ±200' x ±60') - Phase 1	\$ -	\$ -	\$ 350,400	\$ 350,400
					Survey Geotechnical Drainage Study Erosion Control				\$ 24,000
					Mobilization Temporary Marking, Lighting & Barricades				\$ 36,000
					Earthwork & Drainage Site Preparation				\$ 132,000
					Pave, Gutter & Mark				\$ 126,000
					Install Lighting Electrical				\$ 32,400
2015-2	2015	2016	09 AMP		Expand Rental Car Ready Return Auto Parking Lot (25 Space: ±12,500 SF)	\$ -	\$ -	\$ 207,933	\$ 207,933
					Survey Geotechnical Drainage Study Erosion Control				\$ 18,000
					Mobilization Temporary Marking, Lighting & Barricades				\$ 36,000
					Earthwork & Drainage Site Preparation				\$ 29,167
					Pave, Gutter & Mark				\$ 116,667
					Install Lighting Electrical				\$ 8,100
2015-3	2015	2016	09 AMP		Relocate/Construct New ARFF Building (±5,000 SF: 3-Bay)	\$ -	\$ -	\$ 1,219,500	\$ 1,219,500
					Site Preparation Minor Utilities				\$ 300,000
					Building Construction				\$ 870,000
					Ramp Drive Access				\$ 49,500
2016-1	2016	2017	09 AMP		Construct Airfield Perimeter Road (Non-Paved)	\$ 4,415,917	\$ -	\$ 232,417	\$ 4,648,333
					Section A - South Loop (Apron to ATC Tower: ±6,600 LF)				\$ 1,713,733
					Site Planning Site Preparation Mobilization				\$ 266,400
					Earthwork & Drainage				\$ 513,333
					Surface Course				\$ 880,000
					Seeding & Mulching				\$ 54,000
					Section B - Northwest Loop (Around Runway 13 End ±3,600 LF)				\$ 950,467
					Site Planning Site Preparation Mobilization				\$ 216,000
					Earthwork & Drainage				\$ 256,667

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					Surface Course				\$ 440,000
					Seeding & Mulching				\$ 37,800
					Note: Convert Deactivated Twy 'B' to future perimeter access.				
					Section C - Northeast Loop (Around Runway 31 End ±7,500 LF)				\$ 1,984,133
					Site Planning Site Preparation Mobilization				\$ 336,000
					Earthwork & Drainage				\$ 583,333
					Surface Course				\$ 1,000,000
					Seeding & Mulching				\$ 64,800
2016-2	2016	2017	09 AMP		Replace/Upgrade Wildlife Fencing (±8 Tall Fence)	\$ 823,536	\$ -	\$ 43,344	\$ 866,880
					Section A - South Loop (Apron to ATC Tower: ±12,000 LF)				\$ 403,200
					Section B - Northeast Loop (Around Runway 31 End ±9,000 LF)				\$ 302,400
					Section C - North Loop (North of Runway 20 End ±4,800 LF)				\$ 161,280
					Note: Fencing requirements and priority subject to on-going Wildlife Assessment Study.				
2016-3	2016	2017	09 AMP		Replace/Construct New SRE Workshop (±3,000 LF)	\$ -	\$ -	\$ 655,840	\$ 655,840
					Demolish/Replace Workshop Building (#22: 40' x 35')				\$ 11,340
					Site Preparation Minor Utilities				\$ 210,000
					Building Construction				\$ 396,000
					Ramp Drive Access				\$ 38,500
					Note: Storage of De-Icer Materials Auger for De-Icing Materials (Sand & Urea)				
OTHER CAPITAL PROJECTS									
Other-1	--	--	09 AMP		Rehabilitate / Upgrade Auto Access Gates & Electronic Control Systems	\$ -	\$ -	\$ 19,800	\$ 19,800
					Gate 4				\$ 6,600
					Gate 9				\$ 6,600
					Gate 1				\$ 6,600
Other-2	--	--	09 AMP		Mark Air Carrier Apron (GA/FBO Security Boundary)	\$ -	\$ -	\$ 1,800	\$ 1,800
Other-3	--	--	09 AMP		Mark North Apron Area for RVZ Parking Area - As Required	\$ 3,990	\$ -	\$ 210	\$ 4,200
Other-4	--	--	Past CIP		Air Traffic Control Tower Road Improvement	\$ -	\$ -	\$ 42,000	\$ 42,000
Other-5	--	--			Improve (Minimize) Grades Between South Apron & Taxiway 'A' (1,200' x 200')	\$ -	\$ 162,000	\$ 18,000	\$ 180,000
Other-6	--	--	09 AMP		Install Lighting on South Apron Hangar Area	\$ -	\$ 15,120	\$ 1,680	\$ 16,800
Other-7	--	--	Past CIP		Terminal Building Roof Replacement (3 Phases)	\$ -	\$ -	\$ 75,600	\$ 75,600
Other-8	--	--	09 AMP		Install Back-Up Generator for Terminal Building	\$ 192,000	\$ -	\$ 48,000	\$ 240,000
Other-9	--	--	Past CIP		Terminal Building Renovation Study	\$ -	\$ -	\$ 120,000	\$ 120,000
Other-10	--	--	09 AMP		Site Preparation & Auto Access for North Hangars (Option North-A2: ±1,200'x ±400')		\$ 1,296,000	\$ 144,000	\$ 1,440,000

CAPITAL DEVELOPMENT PROGRAM & PLANNING LEVEL OF DETAIL COST ALLOWANCES: COLUMBIA REGIONAL AIRPORT MASTER PLAN (PRELIMINARY DRAFT - FOR PLANNING PURPOSES ONLY)

Project Number	Design FY	Construct / Implement FY	Source	Assigned Airport Priority	Project Description	FAA Federal Funds	MODOT State Funds	Local Airport Funds	TOTAL
Other-11	--	--	Past CIP		Site Preparation for South Hangars (Option South-A: ±400' x ±800')		\$ 1,404,000	\$ 156,000	\$ 1,560,000
					AIRPORT AUTO PARKING & ACCESS PROJECTS:				
Other-12-A	--	--	09 AMP		Mill / Overlay / Mark Air Carrier Circulation Road (550' x 30')	\$ -	\$ -	\$ 143,000	\$ 143,000
Other-12-B	--	--	09 AMP		Mill / Overlay / Mark Airport Auto Parking Lot(s)	\$ -	\$ -	\$ 688,940	\$ 688,940
					Section A (Eastern Lot) - Mill / Overlay & Re-Mark (470' x 65': 3,655 SY)			\$ 142,567	
					Section B (Center Lot) - Mill / Overlay & Re-Mark (470' x 65': 3,655 SY)			\$ 142,567	
					Section C (Western Lot) - Mill / Overlay & Re-Mark (470' x 65': 3,655 SY)			\$ 142,567	
					Rental Car Ready Return Lot (2,350 SY)			\$ 98,700	
					Gate Section - Mill / Overlay & Re-Mark (150' x 25': 420 SY)			\$ 17,640	
					FBO Auto Parking Lot (3,450 SY)			\$ 144,900	
Other-12-C	--	--	09 AMP		Mill / Overlay / Mark Airport Entrance Road	\$ -	\$ -	\$ 1,126,400	\$ 1,126,400
					Section A (North Section) - Mill / Overlay & Re-Mark (6,000' x 24': 16,000 SY)			\$ 768,000	
					Section B (South Section) - Mill / Overlay & Re-Mark (2,800' x 24': 7,500 SY)			\$ 358,400	
Other-13	--	--	09 AMP		Widen Taxiway 'A' Fillets (ARC Group C-III Design Standards)	\$ -	\$ -	\$ 660,000	\$ 660,000
Other-14	--	--	09 AMP		Rehabilitation / Overlay / Strengthen Air Carrier Apron/Ramp (550' x 300')	\$ -	\$ -	\$ 1,320,000	\$ 1,320,000
Other-15-A	--	--	09 AMP		Remove FAA Flight Service Building (#17: ±13,500 SF)				Demand Dependent
Other-15-B	--	--	09 AMP		Remove Adjacent Vault Building (#17-A: ±1,200 SF)				Demand Dependent
Other-16	--	--	09 AMP		Establish Precision-Like Instrument Procedure to Runway 20 End (WAAS)				FAA Dependent
Other-17	--	--	Past/09 AMP		Air Carrier Terminal Building Improvements / Upgrades (Demand Dependent):	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
					Building Alterations:				
					Modify Interior Layout				
					Remove Departure Lounge & Baggage Claim				
					Expand Building for Larger Airline Counter, TSA Screening, Departure Lounge & Baggage Claim				
					Expand Apron/Ramp (±200' x ±60')				
					Security Fencing & Controlled Gate Access				
					Install Lighting & Security Systems				
Other-18-A	--	--	09 AMP		Widen Curbfront Circulation Road (One Additional Lane: 550' x 24')	\$ -	\$ -	\$ 105,600	\$ 105,600
Other-18-B	--	--	09 AMP		Expand Air Carrier Auto Parking Lot (50 Space: ±200' x ±60') - Phase 2	\$ -	\$ -	\$ 458,800	\$ 458,800
					Survey Geotechnical Drainage Study Erosion Control			\$ 42,000	
					Mobilization Temporary Marking, Lighting & Barricades			\$ 156,000	
					Earthwork & Drainage Site Preparation			\$ 88,000	
					Pave, Gutter & Mark			\$ 126,000	
					Install Lighting Electrical			\$ 46,800	
Other-18-C	--	--	09 AMP		Expand Air Carrier Auto Parking Lot (±400' x ±60') - Phase 3	\$ -	\$ -	\$ 601,733	\$ 601,733
					Survey Geotechnical Drainage Study Erosion Control			\$ 42,000	
					Mobilization Temporary Marking, Lighting & Barricades			\$ 156,000	
					Earthwork & Drainage Site Preparation			\$ 117,333	
					Pave, Gutter & Mark			\$ 224,000	
					Install Lighting Electrical			\$ 62,400	

CAPITAL DEVELOPMENT PROGRAM & PLANNING LEVEL OF DETAIL COST ALLOWANCES: COLUMBIA REGIONAL AIRPORT MASTER PLAN (PRELIMINARY DRAFT - FOR PLANNING PURPOSES ONLY)

Project Number	Design FY	Construct / Implement FY	Source	Assigned Airport Priority	Project Description	FAA Federal Funds	MODOT State Funds	Local Airport Funds	TOTAL
Other-18-D	--	--	09 AMP		Construct New Terminal Circulation Route (±500' x 24')	\$ -	\$ -	\$ 623,600	\$ 623,600
					Survey Geotechnical Drainage Study Erosion Control				\$ 42,000
					Mobilization Temporary Marking, Lighting & Barricades				\$ 156,000
					Earthwork & Drainage Site Preparation				\$ 220,000
					Pave, Gutter & Mark				\$ 112,000
					Install Lighting Electrical				\$ 93,600
Other-19	--	--	09 AMP		Recondition Existing Lighting & Weather Facilities				Long-Term
					Recondition Automated Weather Observing System (AWOS)				
					Recondition Lighted Wind Indicator(s)				
Other-20	--	--	09 AMP		Expand Air Carrier Auto Parking Lot - North Expansion:				Long-Term
					Convert FBO Parking to Air Carrier Auto Parking Lot (±125' x ±125') - Phase 1				
					Expand Air Carrier Auto Parking Lot (±125' x ±75') - Phase 2				
					Construct/Expand Relocated FBO Auto Parking Lot (±125' x ± 125') - Phase 3				
					Install Lighting & Security Systems				
Other-21	--	--	09 AMP		Expand Air Carrier Auto Parking Lot - West Expansion:				Long-Term
					Expand Air Carrier Auto Parking Lot (±300' x ±60')				
					Construct Connecting Drive Access				
					Relocate Airport Beacon				
					Install Lighting & Security Systems				
OTHER NON-CAPITAL PROJECTS									
Other-22			09 AMP		Prepare Wildlife Management Study	\$ 62,700	\$ -	\$ 3,300	\$ 66,000
Other-23			09 AMP		Airport Layout Plan Update (Every 5 Years)	\$ 125,400	\$ -	\$ 6,600	\$ 132,000
Other-24			09 AMP		Airport Master Plan Update (Every 10 Years)	\$ 684,000	\$ -	\$ 36,000	\$ 720,000
Other-25			09 AMP		Update/Adopt Airport height & land use ordinance(s) per updated ALP.	--	--	--	--
Other-26			09 AMP		Update/implement Airport 'SWPPP / Fuel Spill Prevention Plan' (As Required)	--	--	--	--
Other-27			09 AMP		Implement and Update Security Plan (Update per FAA/TSA Rulings As Required)	--	--	--	--
Other-28			09 AMP		Update PCI - Airport Pavement Management Plan (PMP)	\$ 74,100	\$ -	\$ 3,900	\$ 78,000
TOTALS (20-Year CIP)						\$ 41,392,962	\$ 6,289,920	\$ 17,336,298	\$ 65,019,180
						\$ 41.4	\$ 6.3	\$ 17.3	\$ 65.0
% TOTALS (20-Year CIP)						63.7%	9.7%	26.7%	100.0%