

RIAC Capital Improvement Program (Fiscal Year 2022-2026)											
CIP by Type/Location	Cost	Funding				Fiscal Year					
		AIP	PFC	Bond/Local	Other/Interlink	Pre FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>T.F. Green</b>											
<b>Terminal/Landside</b>											
Terminal Restroom Renovations	\$ 10,168,000	\$ 10,168,000	\$ -	\$ -	\$ -	\$ 3,800,000	\$ 6,368,000	\$ -	\$ -	\$ -	\$ -
Terminal Curbside Drainage and Soffit Repairs	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -
Public Address System Replacement	\$ 1,436,667	\$ 1,293,000	\$ 143,667	\$ -	\$ -	\$ 166,667	\$ 1,270,000	\$ -	\$ -	\$ -	\$ -
Way Finding Signage Ground Transportation Level	\$ 225,000	\$ 202,500	\$ 22,500	\$ -	\$ -	\$ 175,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
CBP Camera Remote Connectivity	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Camera System Storage and Server Replacement	\$ 300,000	\$ 270,000	\$ 30,000	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Inline EDS Baggage Control Room Upgrade	\$ 70,000	\$ 63,000	\$ 7,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -
Dispatch Console and 800 MHz Radio Equipment Replacement	\$ 340,000	\$ 306,000	\$ 34,000	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -
Terminal Charging Outlets	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
InterLink Customer Service Office Chiller Overhaul	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Replace/Upgrade Air Monitoring Equipment	\$ 320,000	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -
Emergency Backup Power and Water	\$ 4,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 400,000	\$ 3,600,000	\$ -	\$ -	\$ -
Common Use and Informational Display Replacement	\$ 770,000	\$ -	\$ -	\$ 770,000	\$ -	\$ -	\$ 70,000	\$ 700,000	\$ -	\$ -	\$ -
Phone System Replacement	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Camera and Video System Improvements	\$ 2,400,000	\$ 2,160,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,200,000	\$ -	\$ -
Fiber Backbone Replacement	\$ 340,000	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 300,000	\$ -	\$ -
Inline EDS Baggage Handling System Upgrade	\$ 4,400,000	\$ 3,960,000	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 4,000,000	\$ -	\$ -
Ring Road Drainage and Pavement Improvements	\$ 2,180,000	\$ 1,962,000	\$ 218,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 2,000,000	\$ -	\$ -
Ground Transportation Curbside and Canopy Improvements	\$ 1,600,000	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -
Terminal Renovation	\$ 7,700,000	\$ 630,000	\$ 7,070,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 7,000,000	\$ -
Security Access Control System Replacement	\$ 2,450,000	\$ 2,205,000	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 2,200,000	\$ -
Central Plant Heating and Cooling Improvements	\$ 2,250,000	\$ 225,000	\$ 2,025,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 2,000,000	\$ -
Jet Bridge Replacement (7 and 8)	\$ 1,500,000	\$ 1,350,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
Terminal Roof Replacement	\$ 3,300,000	\$ 979,049	\$ 2,320,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,000,000
Terminal Elevator and Escalator Replacement	\$ 500,000	\$ 450,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Self baggage check in stations	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Subtotal</b>	\$ 47,749,667	\$ 28,223,549	\$ 15,416,118	\$ 3,860,000	\$ 250,000	\$ 4,536,667	\$ 9,693,000	\$ 5,420,000	\$ 12,800,000	\$ 11,500,000	\$ 3,800,000
<b>Airside</b>											
Runway 16-34 Reconstruction	\$ 27,600,453	\$ 27,600,453	\$ -	\$ -	\$ -	\$ 18,000,000	\$ 9,600,453	\$ -	\$ -	\$ -	\$ -
Stormwater Conveyance System Improvements	\$ 1,300,000	\$ 1,170,000	\$ 130,000	\$ -	\$ -	\$ 300,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Runway 5-23, A,N,M,C Predisign	\$ 397,000	\$ 357,300	\$ 39,700	\$ -	\$ -	\$ 397,000	\$ -	\$ -	\$ -	\$ -	\$ -
Southside Grading and Utility Improvements	\$ 6,000,000	\$ 5,400,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ 5,400,000	\$ -	\$ -	\$ -
Taxiway C Reconstruction (Group III)	\$ 11,000,000	\$ 9,900,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 10,000,000	\$ -	\$ -	\$ -
Obstruction Removal And Easement Acquisitions	\$ 500,000	\$ 450,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Runway 5-23, Taxiway A, M, N Rehabilitation	\$ 14,200,000	\$ 12,780,000	\$ 1,420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 13,000,000	\$ -
VOR Relocation Assessment	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Electrical Vault Relocation	\$ 4,150,000	\$ 3,735,000	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 3,800,000
Apron Joint Replacement	\$ 2,000,000	\$ 1,800,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Oil Water Separator Replacement	\$ 800,000	\$ 720,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
<b>Subtotal</b>	\$ 68,197,453	\$ 63,912,753	\$ 4,284,700	\$ -	\$ -	\$ 18,697,000	\$ 12,200,453	\$ 15,900,000	\$ 1,450,000	\$ 13,350,000	\$ 6,600,000
<b>Other</b>											
ARFF Rapid Deployment Voice Line Replacement	\$ 200,000	\$ 180,000	\$ 20,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Project Accounting and Business Revenue Management Software	\$ 185,000	\$ -	\$ -	\$ 185,000	\$ -	\$ 75,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -
ARFF Kitchen Renovation	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Website Redevelopment	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Cargo Assessment Study	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -
Land Acquisition - Residential RPZ	\$ 445,000	\$ 400,500	\$ 44,500	\$ -	\$ -	\$ -	\$ 445,000	\$ -	\$ -	\$ -	\$ -
Land Acquisition - Master Plan (Nursery)	\$ 350,000	\$ 315,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Misc Demolition - Off Airport Sites	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Airfield Equipment and Vehicles	\$ 800,000	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
AMF Vehicle Monitoring and Fueling System	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
IT Storage Area Network and Server Replacement	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Environmental Assessment for Master Plan Update	\$ 475,000	\$ 427,500	\$ 47,500	\$ -	\$ -	\$ -	\$ -	\$ 475,000	\$ -	\$ -	\$ -
Noise Exposure Map Update	\$ 300,000	\$ 270,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
ARFF Reporting and Management Software	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Operating Capital	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	\$ 3,815,000	\$ 1,593,000	\$ 617,000	\$ 1,605,000	\$ -	\$ 325,000	\$ 2,275,000	\$ 575,000	\$ 440,000	\$ 100,000	\$ 100,000

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<b>General Aviation</b>											
OQU Environmental Abatement and Demolition of Old Terminal Building	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ -	\$ 375,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -
General Aviation Strategic Business Plan Phase III	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
BID Public Water Supply	\$ 250,000	\$ 225,000	\$ -	\$ 25,000	\$ -	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
BID Apron Rehabilitation	\$ 1,933,333	\$ 1,833,333	\$ -	\$ -	\$ 100,000	\$ -	\$ 1,933,333	\$ -	\$ -	\$ -	\$ -
SFZ Security and Wildlife Fence	\$ 1,600,000	\$ 1,440,000	\$ -	\$ -	\$ 160,000	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -
GA Systemwide Obstruction Removal - Phase I	\$ 2,300,000	\$ 2,070,000	\$ 230,000	\$ -	\$ -	\$ -	\$ 1,150,000	\$ 1,150,000	\$ -	\$ -	\$ -
OQU Runway 16-34, Taxiway A Reconstruction and Connectors	\$ 57,000,000	\$ 25,650,000	\$ -	\$ -	\$ 31,350,000	\$ -	\$ 5,500,000	\$ 25,750,000	\$ 25,750,000	\$ -	\$ -
GA Systemwide Obstruction Removal - Phase II	\$ 5,000,000	\$ 4,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -
BID Apron Expansion	\$ 1,000,000	\$ 900,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -
OQU Snow Removal Equipment Building	\$ 500,000	\$ 450,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
BID Taxiway A and C Rehabilitation	\$ 1,425,000	\$ 1,282,500	\$ 142,500	\$ -	\$ -	\$ -	\$ -	\$ 142,500	\$ 1,282,500	\$ -	\$ -
WST Security and Wildlife Fence	\$ 1,735,000	\$ 1,561,500	\$ 173,500	\$ -	\$ -	\$ -	\$ -	\$ 173,500	\$ 1,561,500	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 73,843,333</b>	<b>\$ 39,912,333</b>	<b>\$ 1,196,000</b>	<b>\$ 1,125,000</b>	<b>\$ 31,610,000</b>	<b>\$ 675,000</b>	<b>\$ 12,958,333</b>	<b>\$ 30,616,000</b>	<b>\$ 29,594,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 193,605,453</b>	<b>\$ 133,641,635</b>	<b>\$ 21,513,818</b>	<b>\$ 6,590,000</b>	<b>\$ 31,860,000</b>	<b>\$ 24,233,667</b>	<b>\$ 37,126,786</b>	<b>\$ 52,511,000</b>	<b>\$ 44,284,000</b>	<b>\$ 24,950,000</b>	<b>\$ 10,500,000</b>

STUDIES ARE BEING CONDUCTED AND CONVERSATIONS BEING HELD WITH TOWN AND STAKEHOLDERS REGARDING FUTURE IMPROVEMENTS AND OPPORTUNITIES

This capital budget is based on a "tentative" plan with estimated costs and should not be considered a representation that the projects will be started or completed during the fiscal year or at all.