

**CHAPTER SIX - CAPITAL IMPROVEMENTS**

The following tables indicate the proposed Capital Improvement Program, cost estimate, and punching for the revised Master Plan.

FIGURE 6-A  
ESTIMATED COST SUMMARY & SCHEDULES

STAGE 1 (1994-1997)

PHASE I - 1994

Per Alternative 3 estimate of 9/30/94 - New Treatment Plant, Lake, Campground, Dike and 3,000-foot Runway (paved).

	TOTAL
<b>WASTEWATER TREATMENT PLANT</b>	
Aeromod Extended Aeration WWTP	\$1,468,000
* Closure of WW Ponds 1,2 & 3	\$311,900
Permits	\$14,500
Engineering Fees	\$328,788
Total	\$2,123,188
<b>LAKE AND CAMPGROUND</b>	
Clearing and Grubbing	\$40,000
Debris Removal From Campground	\$15,680
Repair Access Road	\$49,675
Lake Repair	\$304,800
* Abandon/New Well	\$27,050
Engineering Fees	\$74,305
Total	\$511,510
<b>AIRPORT</b>	
* Clearing and Grubbing	\$50,000
* Excavation and Embankment	\$262,000
* Runway Reconstruction (3,000')	\$312,250
* Engineering Fees	\$91,139
Total	\$715,389
<b>FLOOD PROTECTION</b>	
* Clearing and Grubbing	\$45,000
* Flood Protection Dike	\$3,043,300
* Land Acquisition	\$20,000
* Engineering Fees	\$432,659
Total	\$3,540,959
<b>PHASE I PROJECT TOTAL COST</b>	<b>\$6,891,045</b>

\*Applicable Airport Costs

FIGURE 6-A  
ESTIMATED COST SUMMARY & SCHEDULES

STAGE 1 (Continued)

PHASE II - 1995

1995 AIRPORT PROJECTS - RUNWAY EXTENSION/AIRCRAFT APRON

600 Ft Runway Extension	\$140,000
Angular Turnarounds (2)	\$20,000
East Tiedown Apron - 121' x 365'	\$55,000
Connections to Runway (2)	\$20,000
Relocate Hangars	\$10,000
Relocate Mobile Home	\$2,000
Reconstruct Utilities	\$70,000
Pave New Access Road	\$70,000
Install Fencing Adjacent to access Road (2,800')	\$30,000
Subtotal	\$417,000
Engineering	\$75,000
Total	\$492,000

PHASE III - 1996

1996 AIRPORT PROJECT - MID-FIELD RAMP/EAST RAMP EXTENSION

Mid-field Tiedown Apron	\$100,000
Extend East Apron - 6 Tiedowns	\$50,000
Auto parking for east ramp	\$10,000
Taxiway 25' x 3,600'	\$120,000
Subtotal	\$280,000
Engineering	\$42,000
Total	\$322,000

PHASE IV - 1997

1997 AIRPORT PROJECT - MIRL BEACON FIRE PROTECTION

Medium Intensity Runway Lighting	\$120,000
Beacon, Segmented Circle, Lighted Wind Cone	\$30,000
East Apron Security Lighting	\$25,000
Fire Protection System	\$70,000
Subtotal	\$245,000
Engineering	\$45,000
Total	\$290,000

FIGURE 6-A  
ESTIMATED COST SUMMARY & SCHEDULES

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STAGE II - 1988-2014

Surface Apron (Pavement Preservation) - 2000		\$15,000
Surface Runway (Pavement Preservation) -2003		\$25,000
Surface Apron (Pavement Preservation) -2007		\$15,000
Surface Runway (Pavement Preservation) - 2010		\$25,000
Surface Apron (Pavement Preservation) - 2014		\$15,000
Surface Taxiway (Pavement Preservation) - 2013		\$20,000
	Subtotal	\$115,000
Engineering		\$20,700
	Total	\$135,700

FIGURE 6-B  
CAPITAL IMPROVEMENTS PLAN

STAGE 1 (1994-1997)

PHASE 1  
1994 AIRPORT PROJECT - FLOOD RECONSTRUCTION

	TOTAL	FEMA (75%)	ADEM (15%)	ADOT (0% / 5%)	KEARNY (10% / 5%)
<b>WASTEWATER TREATMENT PLANT</b>					
Aeromod Extended Aeration WWTP	\$1,468,000	\$1,101,000	\$220,200	\$0	\$146,800
Closure of WW Ponds 1,2 & 3	\$311,900	\$233,930	\$46,790	\$15,600	\$15,600
Permits	\$14,500	\$10,880	\$2,180	\$0	\$1,450
Engineering Fees	\$328,788	\$246,590	\$49,320	\$0	\$32,880
<b>Total</b>	<b>\$2,123,188</b>	<b>\$1,592,400</b>	<b>\$318,490</b>	<b>\$15,600</b>	<b>\$196,730</b>
<b>LAKE AND CAMPGROUND</b>					
Clearing and Grubbing	\$40,000	\$30,000	\$6,000	\$0	\$4,000
Debris Removal From Campground	\$15,680	\$11,760	\$2,350	\$0	\$1,570
Repair Access Road	\$49,675	\$37,250	\$7,450	\$0	\$4,970
Lake Repair	\$304,800	\$228,600	\$45,710	\$0	\$30,480
Abandon/New Well	\$27,050	\$20,290	\$4,060	\$1,350	\$1,350
Engineering Fees	\$74,305	\$55,730	\$11,140	\$0	\$7,430
<b>Total</b>	<b>\$511,510</b>	<b>\$383,630</b>	<b>\$76,710</b>	<b>\$1,350</b>	<b>\$49,800</b>
<b>AIRPORT</b>					
Clearing and Grubbing	\$50,000	\$37,500	\$7,500	\$2,500	\$2,500
Excavation and Embankment	\$262,000	\$196,500	\$39,300	\$13,100	\$13,100
Runway Reconstruction (3,000')	\$312,250	\$234,190	\$46,840	\$15,610	\$15,610
Engineering Fees	\$91,139	\$68,350	\$13,670	\$4,560	\$4,560
<b>Total</b>	<b>\$715,389</b>	<b>\$536,540</b>	<b>\$107,310</b>	<b>\$35,770</b>	<b>\$35,770</b>
<b>FLOOD PROTECTION</b>					
Clearing and Grubbing	\$45,000	\$33,750	\$6,750	\$2,250	\$2,250
Flood Protection Dike	\$3,043,300	\$2,282,480	\$456,500	\$152,170	\$152,170
Land Acquisition	\$20,000	\$15,000	\$3,000	\$1,000	\$1,000
Engineering Fees	\$432,659	\$324,490	\$64,900	\$21,630	\$21,630
<b>Total</b>	<b>\$3,540,959</b>	<b>\$2,655,720</b>	<b>\$531,150</b>	<b>\$177,050</b>	<b>\$177,050</b>
<b>TOTAL</b>	<b>\$6,891,045</b>	<b>\$5,168,290</b>	<b>\$1,033,660</b>	<b>\$229,770</b>	<b>\$459,350</b>

FIGURE 6-B  
CAPITAL IMPROVEMENTS PLAN

STAGE 1 (Continued)

	TOTAL	FEMA (0%)	ADEM (0%)	ADOT (95%)	KEARNY (5%)
<b>PHASE II</b>					
<b>1995 AIRPORT PROJECTS - RUNWAY EXTENSION/AIRCRAFT APRON</b>					
600 Ft Runway Extension	\$140,000			\$133,000	\$7,000
Angular Turnarounds (2)	\$20,000			\$19,000	\$1,000
East Tiedown Apron - 121' x 365'	\$55,000			\$52,250	\$2,750
Connections to Runway (2)	\$20,000			\$19,000	\$1,000
Relocate Hangars	\$10,000			\$9,500	\$500
Relocate Mobile Home	\$2,000			\$1,900	\$100
Reconstruct Utilities	\$70,000			\$66,500	\$3,500
Pave New Access Road	\$70,000			\$66,500	\$3,500
Install Fencing Adjacent to access Road (2,800')	\$30,000			\$28,500	\$1,500
Subtotal	\$417,000			\$396,150	\$20,850
Engineering	\$75,000			\$71,250	\$3,750
Total	\$492,000			\$467,400	\$24,600

**PHASE III**  
**1996 AIRPORT PROJECT - MID-FIELD RAMP/EAST RAMP EXTENSION**

Mid-field Tiedown Apron	\$100,000			\$95,000	\$5,000
Extend East Apron - 3 Tiedowns	\$50,000			\$47,500	\$2,500
Auto parking for east ramp	\$10,000			\$9,500	\$500
Taxiway 25' x 3,600'	\$120,000			\$114,000	\$6,000
Subtotal	\$280,000			\$266,000	\$14,000
Engineering	\$42,000			\$39,900	\$2,100
Total	\$322,000			\$305,900	\$16,100

**PHASE IV**  
**1997 AIRPORT PROJECT - MIRL BEACON FIRE PROTECTION**

Medium Intensity Runway Lighting	\$120,000			\$114,000	\$6,000
Beacon, Segmented Circle, Lighted Wind Cone	\$30,000			\$28,500	\$1,500
East Apron Security Lighting	\$25,000			\$23,750	\$1,250
Fire Protection System	\$70,000			\$66,500	\$3,500
Subtotal	\$245,000			\$232,750	\$12,250
Engineering	\$45,000			\$42,750	\$2,250
Total	\$290,000			\$275,500	\$14,500

FIGURE 6-B  
CAPITAL IMPROVEMENTS PLAN

STAGE II-(1998-2014)

	TOTAL	FEMA (0%)	ADEM (0%)	ADOT (95%)	KEARNY (5%)
Surface Runway (Pavement Preservation) - 2002	\$25,000			\$23,750	\$1,250
Surface Apron (Pavement Preservation) -2003	\$15,000			\$14,250	\$750
Surface Taxiway (Pavement Preservation) -2004	\$20,000			\$19,000	\$1,000
Surface Runway (Pavement Preservation) - 2009	\$25,000			\$23,750	\$1,250
Surface Apron (Pavement Preservation) - 2010	\$15,000			\$14,250	\$750
Surface Taxiway (Pavement Preservation) - 2011	\$20,000			\$19,000	\$1,000
Subtotal	\$120,000			\$114,000	\$6,000
Engineering	\$22,000			\$20,900	\$1,100
Total	\$142,000			\$134,900	\$7,100