

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY PROGRAM**

PROJECT NUMBER AND DESCRIPTION

| FUND/TYPE | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Ten Years |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| <u>Airport</u> | | | | | | | | | | | |
| 53 Localizer Compliance | | | | | | | | | | | |
| Airport Capital Transfer | 17,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,900 |
| Other Federal | 52,200 * | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,200 |
| Other State | 2,900 * | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,900 |
| Subtotal | 73,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73,000 |
| 71 Runway Protection Zones Runways 17/35 & 12/30 - Property Acquisition | | | | | | | | | | | |
| Airport Capital Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,750 | 0 | 23,750 |
| Other Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 427,500 | 0 | 427,500 |
| Other State | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,750 | 0 | 23,750 |
| Subtotal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475,000 | 0 | 475,000 |
| 72 Pavement Preventative Maintenance | | | | | | | | | | | |
| Airport Capital Transfer | 0 | 0 | 0 | 22,223 | 0 | 0 | 0 | 0 | 0 | 0 | 22,223 |
| Airport G.O. Bonds | 0 | 0 | 0 | 0 | 147,778 | 147,778 | 50,000 | 0 | 0 | 0 | 345,556 |
| Other Federal | 0 | 0 | 0 | 400,000 | 2,660,000 | 2,660,000 | 900,000 | 0 | 0 | 0 | 6,620,000 |
| Other State | 0 | 0 | 0 | 22,223 | 147,778 | 147,778 | 50,000 | 0 | 0 | 0 | 367,779 |
| Subtotal | 0 | 0 | 0 | 444,446 | 2,955,556 | 2,955,556 | 1,000,000 | 0 | 0 | 0 | 7,355,558 |
| 73 Construct Parallel Taxiway 12/30 | | | | | | | | | | | |
| Airport G.O. Bonds | 100,000 * | 104,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 204,400 |
| Other Federal | 1,206,000 * | 1,879,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,085,000 |
| Other State | 33,500 * | 104,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 137,900 |
| Subtotal | 1,339,500 | 2,087,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,427,300 |

*Excluded from Budget Appropriation

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY PROGRAM**

PROJECT NUMBER AND DESCRIPTION

| FUND/TYPE | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Ten Years |
|--|-----------|---------|-----------|-----------|--------|--------|--------|---------|-----------|--------|-----------|
| 75 General Airport Facility Repairs | | | | | | | | | | | |
| Airport Capital Transfer | 25,000 | 0 | 25,000 | 0 | 15,000 | 10,000 | 0 | 0 | 0 | 0 | 75,000 |
| Airport G.O. Bonds | 0 | 60,000 | 0 | 60,000 | 50,000 | 0 | 60,000 | 30,000 | 60,000 | 50,000 | 370,000 |
| Subtotal | 25,000 | 60,000 | 25,000 | 60,000 | 65,000 | 10,000 | 60,000 | 30,000 | 60,000 | 50,000 | 445,000 |
| 77 Airport Snow Removal Equipment and Building Upgrade | | | | | | | | | | | |
| Airport Capital Transfer | 12,125 | 25,139 | 0 | 0 | 0 | 0 | 0 | 18,750 | 0 | 0 | 56,014 |
| Other Federal | 283,500 * | 452,500 | 0 | 0 | 0 | 0 | 0 | 337,500 | 0 | 0 | 1,073,500 |
| Other State | 7,875 * | 25,139 | 0 | 0 | 0 | 0 | 0 | 18,750 | 0 | 0 | 51,764 |
| Subtotal | 303,500 | 502,778 | 0 | 0 | 0 | 0 | 0 | 375,000 | 0 | 0 | 1,181,278 |
| 383 Airport Terminal Building | | | | | | | | | | | |
| Airport G.O. Bonds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,000 | 0 | 175,000 |
| Other Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,150,000 | 0 | 3,150,000 |
| Other State | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,000 | 0 | 175,000 |
| Subtotal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500,000 | 0 | 3,500,000 |
| 468 Reconstruct Taxiway A , Itinerant Ramp and Wildlife Hazard Assessment | | | | | | | | | | | |
| Airport Capital Transfer | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| Airport G.O. Bonds | 0 | 0 | 125,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 225,000 |
| Other Federal | 0 | 450,000 | 2,250,000 | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500,000 |
| Other State | 0 | 25,000 | 125,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Subtotal | 0 | 500,000 | 2,500,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 |

*Excluded from Budget Appropriation

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY PROGRAM**

PROJECT NUMBER AND DESCRIPTION

| FUND/TYPE | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Ten Years |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| 471 Airport Fuel Farm | | | | | | | | | | | |
| Airport Capital Transfer | 9,631 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,778 | 0 | 37,409 |
| Other Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| Other State | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,778 | 0 | 27,778 |
| Subtotal | 9,631 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 555,556 | 0 | 565,187 |
| 492 Runway Protection Zones Runways 17/35 & 12/30 - Obstruction Removal | | | | | | | | | | | |
| Airport Capital Transfer | 0 | 11,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,400 |
| Other Federal | 0 | 205,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 205,200 |
| Other State | 0 | 11,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,400 |
| Subtotal | 0 | 228,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 228,000 |
| 514 Airport Terminal Building Parking Improvements | | | | | | | | | | | |
| Airport G.O. Bonds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320,000 | 0 | 320,000 |
| Subtotal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320,000 | 0 | 320,000 |
| 534 Tie Down Base Apron Rehabilitation and Expansion | | | | | | | | | | | |
| Airport Capital Transfer | 0 | 5,000 | 37,500 | 59,445 | 0 | 0 | 0 | 0 | 0 | 0 | 101,945 |
| Other Federal | 0 | 90,000 | 675,000 | 1,077,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,842,000 |
| Other State | 0 | 5,000 | 37,500 | 59,445 | 0 | 0 | 0 | 0 | 0 | 0 | 101,945 |
| Subtotal | 0 | 100,000 | 750,000 | 1,195,890 | 0 | 0 | 0 | 0 | 0 | 0 | 2,045,890 |

*Excluded from Budget Appropriation

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY PROGRAM**

PROJECT NUMBER AND DESCRIPTION

| FUND/TYPE | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Ten Years |
|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|-----------|--------|------------|
| 536 Hangar Replacement | | | | | | | | | | | |
| Airport Capital Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,500 | 0 | 81,500 |
| Other Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,477,000 | 0 | 1,477,000 |
| Other State | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,500 | 0 | 81,500 |
| Subtotal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,640,000 | 0 | 1,640,000 |
| Total Airport | 1,750,631 | 3,478,578 | 3,275,000 | 3,700,336 | 3,020,556 | 2,965,556 | 1,060,000 | 405,000 | 6,550,556 | 50,000 | 26,256,213 |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #53-Localizer Compliance

I. PROJECT TYPE: Airport

II. LOCATION: Concord Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED: New Replace Rebuild Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

Safety Mandates O + M Costs Facility Cond. Service Def. Council Goals Productivity Tax Base Exp. Timeliness

City Master Pl. Airport

DESCRIPTION: In 2010, Federal Aviation Administration (FAA) amended the approach flying times for the Concord Municipal Airport. This change resulted in the expansion of object free areas which the City must maintain for the Airport's two runways. A Runway Safety Determination Study completed in 2013 recommended installing frangible mounts and a beacon on the localizer building to be in compliance with FAA regulations until a long term solution is approved.

SERVICE IMPACT: Routine maintenance of infrastructure is required by FAA.

IMPACT IF NOT FUNDED: Decrease user activity at facility and negative impact on economic growth of community.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 0 PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years) 10

VI. PROJECT FUND SUMMARY

| Fund Type | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Ten Years |
|--------------------------|---------|------|------|------|------|------|------|------|------|------|-----------|
| Other Federal | 52,200* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,200 |
| Other State | 2,900* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,900 |
| Airport Capital Transfer | 17,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,900 |
| Total | 73,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73,000 |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #53-Localizer Compliance

VII. PROJECT FUND DETAIL

| Fiscal Year | Fund Type | Amount | Action |
|-------------|--------------------------|----------|--|
| 2014 | Other Federal | 52,200 | Design and install frangible mounts and an obstruction beacon on the localizer. |
| | Airport Capital Transfer | 15,000 | Design and install frangible mounts and an obstruction beacon on the localizer. FAA overhead for Reimbursable Agreement is 100% city funded. |
| | Other State | 2,900 | Design and install frangible mounts and an obstruction beacon on the localizer. |
| | Airport Capital Transfer | 2,900 | Design and install frangible mounts and an obstruction beacon on the localizer. |
| | | \$73,000 | 2014 Subtotal |
| | TOTAL | \$73,000 | |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #71-Runway Protection Zones Runways 17/35 & 12/30 - Property Acquisition

I. PROJECT TYPE: Airport

II. LOCATION: Concord Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:

| | | | | | | | | | | | | | | |
|---|----------------------------------|----------------------------------|--|---------------------------------|-----------------------------------|--------------------------------------|---|---------------------------------------|--|---------------------------------------|--|-------------------------------------|--|----------------------------------|
| <input checked="" type="checkbox"/> New | <input type="checkbox"/> Replace | <input type="checkbox"/> Rebuild | <input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis | <input type="checkbox"/> Safety | <input type="checkbox"/> Mandates | <input type="checkbox"/> O + M Costs | <input type="checkbox"/> Facility Cond. | <input type="checkbox"/> Service Def. | <input type="checkbox"/> Council Goals | <input type="checkbox"/> Productivity | <input type="checkbox"/> Tax Base Exp. | <input type="checkbox"/> Timeliness | <input type="checkbox"/> City Master Pl. | <input type="checkbox"/> Airport |
|---|----------------------------------|----------------------------------|--|---------------------------------|-----------------------------------|--------------------------------------|---|---------------------------------------|--|---------------------------------------|--|-------------------------------------|--|----------------------------------|

DESCRIPTION: The 2006 Airport Master Plan outlined a capital program to acquire property available in the runway protection zone of runway 17/35 on Grant and Greeley Streets. Property acquisition began in 2005. The City has acquired seven of the eight targeted properties using 2008 FAA Grant. Owner of the eighth property did not wish to sell. City will revisit this possible acquisition with the property owner in the future.

SERVICE IMPACT: Provides for FAA mandated control of safety areas.

IMPACT IF NOT FUNDED: Possible loss of future Federal funding for Airport capital projects.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

| Fund | Type | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Ten Years |
|--------------------------|--------------|------|------|------|------|------|------|------|------|---------|------|-----------|
| Other State | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,750 | 0 | 23,750 |
| Airport Capital Transfer | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,750 | 0 | 23,750 |
| Other Federal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 427,500 | 0 | 427,500 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475,000 | 0 | 475,000 |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #71-Runway Protection Zones Runways 17/35 & 12/30 - Property Acquisition

VII. PROJECT FUND DETAIL

| Fiscal Year | Fund Type | Amount | Action |
|-------------|--------------------------|-----------|---|
| 2022 | Other Federal | 427,500 | Acquire available property in Runway 17 protectibn zone. Federal Share. |
| | Airport Capital Transfer | 23,750 | City share of acquisition project. |
| | Other State | 23,750 | State share of acquisition project. |
| | | \$475,000 | 2022 Subtotal |
| | TOTAL | \$475,000 | |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #72-Pavement Preventative Maintenance

I. PROJECT TYPE: Airport

II. LOCATION: Concord Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

| | | | | | |
|---------------------|---|--|--|--|--|
| NEED SERVED: | <input type="checkbox"/> New | <input type="checkbox" value="N/A"/> Safety | <input type="checkbox" value="L"/> Facility Cond. | <input type="checkbox" value="N/A"/> Productivity | |
| | <input checked="" type="checkbox"/> Replace | <input type="checkbox" value="N/A"/> Mandates | <input type="checkbox" value="N/A"/> Service Def. | <input type="checkbox" value="N/A"/> Tax Base Exp. | <input type="checkbox" value="H"/> City Master Pl. |
| | <input type="checkbox"/> Rebuild | <input type="checkbox" value="L"/> O + M Costs | <input type="checkbox" value="N/A"/> Council Goals | <input type="checkbox" value="L"/> Timeliness | Airport |
| | <input checked="" type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis | | | | |

DESCRIPTION: Reclaim runways 17/35 and 3/21 as recommended in the 2006 Airport Master Plan.

SERVICE IMPACT: Routine preventative maintenance to extend life.

IMPACT IF NOT FUNDED: Decreased life of pavement.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10

EXPECTED BOND TERM (In Years)

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #72-Pavement Preventative Maintenance

VI. PROJECT FUND SUMMARY

| Fund | Type | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Ten Years | 2024+ |
|--------------------------|------|----------|----------|----------|----------------|------------------|------------------|------------------|----------|----------|----------|------------------|----------|
| Other State | | 0 | 0 | 0 | 22,223 | 147,778 | 147,778 | 50,000 | 0 | 0 | 0 | 367,779 | 0 |
| Other Federal | | 0 | 0 | 0 | 400,000 | 2,660,000 | 2,660,000 | 900,000 | 0 | 0 | 0 | 6,620,000 | 0 |
| Airport G.O. Bonds | | 0 | 0 | 0 | 0 | 147,778 | 147,778 | 50,000 | 0 | 0 | 0 | 345,556 | 0 |
| Airport Capital Transfer | | 0 | 0 | 0 | 22,223 | 0 | 0 | 0 | 0 | 0 | 0 | 22,223 | 0 |
| Total | | 0 | 0 | 0 | 444,446 | 2,955,556 | 2,955,556 | 1,000,000 | 0 | 0 | 0 | 7,355,558 | 0 |

VII. PROJECT FUND DETAIL

| Fiscal Year | Fund Type | Amount | Action |
|-------------|--------------------------|-------------|--|
| 2017 | Other Federal | 400,000 | Design the reclaim runway 17/35 and upgrade signage and lighting on the airfield to comply with current FAA regulations. Complete drainage repairs in the vicinity of the ramp area as recommended in the Airport Master Plan, SWPPP. Design the relocation of the localizer to comply with Runway Safety Determination Study. |
| | Other State | 22,223 | Design the reclaim runway 17/35. State share. |
| | Airport Capital Transfer | 22,223 | Design the reclaim runway 17/35. State share. |
| | | \$444,446 | 2017 Subtotal |
| 2018 | Other Federal | 2,660,000 | Reclaim runway 17/35 and upgrade signage and lighting on the airfield to comply with current FAA regulations. Complete drainage repairs in the vicinity of the ramp area as recommended in the Airport Master Plan, SWPPP. North side. Relocate localizer to comply with Runway Safety Determination Study. |
| | Airport G.O. Bonds | 147,778 | Reclaim runway 17/35. City Share. |
| | Other State | 147,778 | Reclaim runway 17/35. State share |
| | | \$2,955,556 | 2018 Subtotal |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

| PROJECT: | CD-ENGINEERING SERVICES | #72-Pavement Preventative Maintenance | |
|----------|-------------------------|---------------------------------------|---|
| 2019 | Other Federal | 2,660,000 | Reclaim runway 17/35 and upgrade signage and lighting on the airfield to comply with current FAA regulations. Complete drainage repairs in the vicinity of the ramp area as recommended in the Airport Master Plan, SWPPP. South side |
| | Other State | 147,778 | Reclaim runway 17/35. State share |
| | Airport G.O. Bonds | 147,778 | Reclaim runway 17/35. City Share. |
| | | \$2,955,556 | 2019 Subtotal |
| 2020 | Other Federal | 900,000 | Design and Reclaim taxiway on abandoned runway 3/21, north section. Federal share. |
| | Airport G.O. Bonds | 50,000 | Reclaim taxiway on abandoned runway 3/21, north section. City Share. |
| | Other State | 50,000 | Reclaim taxiway on abandoned runway 3/21, north section. State share. |
| | | \$1,000,000 | 2020 Subtotal |
| | TOTAL | \$7,355,558 | |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #73-Construct Parallel Taxiway 12/30

I. PROJECT TYPE: Airport

II. LOCATION: Concord Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED: New Replace Rebuild Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

Safety Mandates O + M Costs

Facility Cond. Service Def. Council Goals

Productivity Tax Base Exp. Timeliness

City Master Pl. Airport

DESCRIPTION: Construct 4,000' x 50' taxiway parallel to runway 12/30. Project was identified as part of 2006 Airport Master Plan.

SERVICE IMPACT: Project will eliminate the practice of back taxiing on active runway in order to comply with FAA regulations.

IMPACT IF NOT FUNDED: Reduced safety and potential loss for future Federal funding for the airport.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

50

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

| Fund | Type | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Ten Years |
|--------------------|-------|------------|-----------|------|------|------|------|------|------|------|------|-----------|
| Other Federal | | 1,206,000* | 1,879,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,085,000 |
| Airport G.O. Bonds | | 100,000* | 104,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 204,400 |
| Other State | | 33,500* | 104,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 137,900 |
| | Total | 1,339,500 | 2,087,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,427,300 |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #73-Construct Parallel Taxiway 12/30

VII. PROJECT FUND DETAIL

| Fiscal Year | Fund Type | Amount | Action |
|-------------|--------------------|-------------|--|
| 2014 | Other Federal | 1,206,000 | Construct Phase I - a parallel taxiway from Runway 12/30, south section |
| | Airport G.O. Bonds | 100,000 | City share. |
| | Other State | 33,500 | State share. |
| | | \$1,339,500 | 2014 Subtotal |
| 2015 | Other Federal | 1,879,000 | Construct Phase II - a parallel taxiway from runway 12/30, north section |
| | Airport G.O. Bonds | 104,400 | City share. |
| | Other State | 104,400 | State share. |
| | | \$2,087,800 | 2015 Subtotal |
| | TOTAL | \$3,427,300 | |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: GS-PUBLIC PROPERTIES #75-General Airport Facility Repairs

I. PROJECT TYPE: Airport

II. LOCATION: Concord Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED: New N/A Safety M Facility Cond. N/A Productivity
 Replace N/A Mandates N/A Service Def. N/A Tax Base Exp. H City Master Pl.
 Rebuild L O + M Costs M Council Goals M Timeliness Airport
 Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: Project entails general maintenance of city-owned infrastructure at the airport which are not reimbursable by the FAA or State of New Hampshire. Typical projects include hanger repairs, refurbishment of parking areas, etc.

SERVICE IMPACT: Routine maintenance of infrastructure is required in order avoid potential liability with deteriorated facilities as well as to create an environment to spur growth and economic development at the airport.

IMPACT IF NOT FUNDED: Potential health / safety / welfare liabilities to the City due to deteriorated buildings and facilities.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

10

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

| Fund | Type | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Ten Years |
|---------|------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----------|
| Airport | G.O. Bonds | 0 | 60,000 | 0 | 60,000 | 50,000 | 0 | 60,000 | 30,000 | 60,000 | 50,000 | 370,000 |
| Airport | Capital Transfer | 25,000 | 0 | 25,000 | 0 | 15,000 | 10,000 | 0 | 0 | 0 | 0 | 75,000 |
| | Total | 25,000 | 60,000 | 25,000 | 60,000 | 65,000 | 10,000 | 60,000 | 30,000 | 60,000 | 50,000 | 445,000 |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: GS-PUBLIC PROPERTIES #75-General Airport Facility Repairs

VII. PROJECT FUND DETAIL

| Fiscal Year | Fund Type | Amount | Action |
|-------------|--------------------------|----------|--|
| 2014 | Airport Capital Transfer | 20,000 | Crack seal tie down area Phase II |
| | Airport Capital Transfer | 5,000 | Repair sprinkler deficiencies found in the yearly inspection. |
| | | \$25,000 | 2014 Subtotal |
| 2015 | Airport G.O. Bonds | 60,000 | Window replacement for the original portion of the terminal building (Phase I) |
| | | \$60,000 | 2015 Subtotal |
| 2016 | Airport Capital Transfer | 15,000 | Hangar maintenance |
| | Airport Capital Transfer | 10,000 | Tree removal. Master Plan recommendation |
| | | \$25,000 | 2016 Subtotal |
| 2017 | Airport G.O. Bonds | 60,000 | Hangar # 2 roof |
| | | \$60,000 | 2017 Subtotal |
| 2018 | Airport G.O. Bonds | 50,000 | Replace hangar 3 roof. |
| | Airport Capital Transfer | 15,000 | Hangar maintenance updates |
| | | \$65,000 | 2018 Subtotal |
| 2019 | Airport Capital Transfer | 10,000 | Tree removal. Ongoing maintenance item to meet FAA requirements. |
| | | \$10,000 | 2019 Subtotal |
| 2020 | Airport G.O. Bonds | 60,000 | Window replacement for the addition to the terminal building (Phase II). |
| | | \$60,000 | 2020 Subtotal |
| 2021 | Airport G.O. Bonds | 30,000 | Hangar maintenance updates |
| | | \$30,000 | 2021 Subtotal |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

| PROJECT: | GS-PUBLIC PROPERTIES | #75-General Airport Facility Repairs |
|----------|----------------------|---|
| 2022 | Airport G.O. Bonds | 60,000 Hangar # 4 roof |
| | | \$60,000 2022 Subtotal |
| 2023 | Airport G.O. Bonds | 30,000 Refurbish/replace outdated HVAC equipment. |
| | Airport G.O. Bonds | 20,000 Hangar maintenance. |
| | | \$50,000 2023 Subtotal |
| | TOTAL | \$445,000 |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #77-Airport Snow Removal Equipment and Building Upgrade

I. PROJECT TYPE: Airport

II. LOCATION: Concord Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED: New M Safety N/A Facility Cond. M Productivity
 Replace M Mandates M Service Def. N/A Tax Base Exp. H City Master Pl.
 Rebuild L O + M Costs N/A Council Goals M Timeliness Airport
 Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: Purchase new winter operations equipment for the Airport to replace deteriorated aging equipment with high maintenance and failure rates that jeopardize ability to keep the airport open during inclement weather.

SERVICE IMPACT: Replacement and upgrade of equipment to insure snow removal at airport to comply with grant assurances. Also to improve productivity of staff.

IMPACT IF NOT FUNDED: Loss of FAA grant money participation. Inability to remove snow from airport to meet grant assurances.

IV PREVIOUS FISCAL YEAR AUTHORIZED: July 1999 PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 10 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

| Fund | Type | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Ten Years |
|---------|------------------|----------|---------|------|------|------|------|------|---------|------|------|-----------|
| Airport | Capital Transfer | 12,125 | 25,139 | 0 | 0 | 0 | 0 | 0 | 18,750 | 0 | 0 | 56,014 |
| Other | Federal | 283,500* | 452,500 | 0 | 0 | 0 | 0 | 0 | 337,500 | 0 | 0 | 1,073,500 |
| Other | State | 7,875* | 25,139 | 0 | 0 | 0 | 0 | 0 | 18,750 | 0 | 0 | 51,764 |
| | Total | 303,500 | 502,778 | 0 | 0 | 0 | 0 | 0 | 375,000 | 0 | 0 | 1,181,278 |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #77-Airport Snow Removal Equipment and Building Upgrade

VII. PROJECT FUND DETAIL

| Fiscal Year | Fund Type | Amount | Action |
|-------------|--------------------------|--------------------|--|
| 2014 | Other Federal | 283,500 | Purchase new front End Loader with bucket and runway plow. Federal share. |
| | Airport Capital Transfer | 12,125 | City share. Supplements funds previously appropriated in FY2013. |
| | Other State | 7,875 | State share. |
| | | \$303,500 | 2014 Subtotal |
| 2015 | Other Federal | 250,000 | Add a drive through bay to the SRE building to house snow and ice removal equipment. |
| | Other Federal | 202,500 | Purchase new 10 wheeler dump truck with plow and 2 wings. Federal Share. |
| | Airport Capital Transfer | 13,889 | City portion. |
| | Other State | 13,889 | State portion. |
| | Airport Capital Transfer | 11,250 | City portion. |
| | Other State | 11,250 | State portion. |
| | | \$502,778 | 2015 Subtotal |
| 2021 | Other Federal | 337,500 | Purchase new snow blower (\$250,000), tow-behind sweeper (\$60,000), sander with liquid system (\$15,000) and ice spreader for dump truck with plow (\$15,000)snow removal equipment. Federal Share. |
| | Other State | 18,750 | State share |
| | Airport Capital Transfer | 18,750 | City Share. |
| | | \$375,000 | 2021 Subtotal |
| | TOTAL | \$1,181,278 | |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #383-Airport Terminal Building

I. PROJECT TYPE: Airport

II. LOCATION: Airport Road

III. PROJECT OBJECTIVES AND BACKGROUND

| | | | | | |
|--------------|--|--------------------------------------|---|--|--|
| NEED SERVED: | <input checked="" type="checkbox"/> New | <input type="checkbox"/> Safety | <input type="checkbox"/> Facility Cond. | <input type="checkbox"/> Productivity | |
| | <input checked="" type="checkbox"/> Replace | <input type="checkbox"/> Mandates | <input type="checkbox"/> Service Def. | <input type="checkbox"/> Tax Base Exp. | <input type="checkbox"/> City Master Pl. |
| | <input type="checkbox"/> Rebuild | <input type="checkbox"/> O + M Costs | <input type="checkbox"/> Council Goals | <input type="checkbox"/> Timeliness | <input type="checkbox"/> Airport |
| | <input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis | | | | |

DESCRIPTION: This project entails the construction of a new Terminal building to serve Concord Airport as recommended by the 2006 Airport Master Plan.

The current Airport terminal building was constructed in 1938 and later renovated in 1961. Due to its age, the terminal is plagued with a variety of significant building code violations, structural deficiencies, and inadequate security measures. The age and configuration of the terminal also make it extremely difficult to make the building compliant with the 1990 Americans with Disabilities Act (ADA) without major renovations at significant cost. These issues render the vast majority of the terminal building unusable.

Because of the growing importance of the airport as well as the obsolete condition of the current terminal building, the Master Plan strongly recommended the construction of a new 9,000 SF terminal building with expanded parking facilities in the general vicinity of the existing terminal building. The estimated cost of the project is \$2,732,800 (2006 dollars). This cost was comparable to those estimated to renovate the existing building, thereby making new construction very attractive.

An economic impact analysis completed by the City as part of the 2006 Airport Master Plan revealed that Concord Airport contributes \$7.2 million dollars to the local economy in the form of direct, indirect, and induced impacts. The same study also estimated that the Airport supports nearly 1,700 jobs throughout the region. Construction of a new terminal building will help expand use of the Airport, and therefore further bolster the local and regional economy.

SERVICE IMPACT: To prevent further deterioration of facility, operation and safety concerns, continued deficiencies based on projected demand and capacity.

IMPACT IF NOT FUNDED: Inability to grow air traffic at the airport thereby resulting in stagnant revenues and persisting code compliance / life-safety concerns with the current facility.

IV PREVIOUS FISCAL YEAR AUTHORIZED: 1997 PREVIOUS AMOUNT:

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #383-Airport Terminal Building

V. PROJECT USEFUL LIFE (In Years): 20 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

| Fund | Type | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Ten Years |
|---------|------------|------|------|------|------|------|------|------|------|-----------|------|-----------|
| Airport | G.O. Bonds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,000 | 0 | 175,000 |
| Other | Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,150,000 | 0 | 3,150,000 |
| Other | State | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,000 | 0 | 175,000 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500,000 | 0 | 3,500,000 |

VII. PROJECT FUND DETAIL

| Fiscal Year | Fund Type | Amount | Action |
|-------------|--------------------|-------------|---|
| 2022 | Other Federal | 3,150,000 | Design and construct new Airport Terminal to improve efficiency and code compliance. Preliminary estimate only. FAA's 90% of total cost of \$3,500,000. |
| | Other State | 175,000 | State's 5 % of total cost of \$3,500,000. |
| | Airport G.O. Bonds | 175,000 | City's 5 % of total cost of \$3,500,000. |
| | | \$3,500,000 | 2022 Subtotal |
| | TOTAL | \$3,500,000 | |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #468-Reconstruct Taxiway A , Itinerant Ramp and Wildlife Hazard Assessment

I. PROJECT TYPE: Airport

II. LOCATION: Concord Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

| | | | | | |
|--------------|--|--|--|--|--|
| NEED SERVED: | <input checked="" type="checkbox"/> New | <input type="checkbox"/> H Safety | <input type="checkbox"/> M Facility Cond. | <input type="checkbox"/> L Productivity | |
| | <input type="checkbox"/> Replace | <input type="checkbox"/> H Mandates | <input type="checkbox"/> H Service Def. | <input type="checkbox"/> H Tax Base Exp. | <input type="checkbox"/> H City Master Pl. |
| | <input checked="" type="checkbox"/> Rebuild | <input type="checkbox"/> L O + M Costs | <input type="checkbox"/> N/A Council Goals | <input type="checkbox"/> H Timeliness | Airport |
| | <input type="checkbox"/> Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis | | | | |

DESCRIPTION: Reconstruct existing Taxiway A in order to support continued operation of Runway 17/35.

Construct an Itinerant Ramp to accommodate larger aircraft. In 2004, Runway 12/30 was reconstructed and reduced in width from 150 feet to 75 feet to comply with current FAA regulations. Large corporate aircrafts (DC 9 and 727's) can no longer taxi on the reduced runway. All improvements are recommended within the 2006 Airport Master Plan.

Project also includes completion of a Wildlife Hazard Assessment as required by Federal Aviation Administration (FAA). Said assessment must be completed prior to 2015 per FAA regulations.

SERVICE IMPACT: Reconstruction will improve safety for aircraft during take off and landing cycles as well as help reduce maintenance expenses. Improvements will also help the airport accommodate larger corporate aircraft (a key goal of the 2006 Airport Master Plan).

IMPACT IF NOT FUNDED: Existing safety concerns regarding aircraft back taxiing on the active runway will persist, thereby potentially jeopardizing future Federal grant funds for airport improvements. In addition, the airport will not be able to easily accommodate larger corporate aircraft, thus hindering economic development goals.

IV PREVIOUS FISCAL YEAR AUTHORIZED: PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 20 Expected Bond Term (in Years)

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #468-Reconstruct Taxiway A , Itinerant Ramp and Wildlife Hazard Assessment

VI. PROJECT FUND SUMMARY

| Fund | Type | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Ten Years |
|--------------------------|-------|------|---------|-----------|-----------|------|------|------|------|------|------|-----------|
| Other State | | 0 | 25,000 | 125,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Airport G.O. Bonds | | 0 | 0 | 125,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 225,000 |
| Other Federal | | 0 | 450,000 | 2,250,000 | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500,000 |
| Airport Capital Transfer | | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| | Total | 0 | 500,000 | 2,500,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 |

VII. PROJECT FUND DETAIL

| Fiscal Year | Fund Type | Amount | Action | |
|-------------|--------------------------|--------------------|--|----------------|
| 2015 | Other Federal | 450,000 | Design the rehabilitation of Taxiway A including lighting, run up pad, and existing Itinerant Ramp to support larger aircraft. Complete Wildlife Hazard Assessment. Federal portion. | |
| | Other State | 25,000 | | State portion. |
| | Airport Capital Transfer | 25,000 | | City portion. |
| | | \$500,000 | | 2015 Subtotal |
| 2016 | Other Federal | 2,250,000 | Rehabilitate and light Taxiway A-south. Federal portion. | |
| | Airport G.O. Bonds | 125,000 | | City portion. |
| | Other State | 125,000 | | State portion. |
| | | \$2,500,000 | | 2016 Subtotal |
| 2017 | Other Federal | 1,800,000 | Rehabilitate Taxiway A North and existing itinerant apron. Federal portion. | |
| | Airport G.O. Bonds | 100,000 | | City Portion. |
| | Other State | 100,000 | | State portion. |
| | | \$2,000,000 | | 2017 Subtotal |
| | TOTAL | \$5,000,000 | | |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #471-Airport Fuel Farm

I. PROJECT TYPE: Airport

II. LOCATION: Concord Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED:

| | | | | |
|---|--|---|--|--|
| <input type="checkbox"/> New | <input type="checkbox" value="L"/> Safety | <input type="checkbox" value="L"/> Facility Cond. | <input type="checkbox" value="M"/> Productivity | |
| <input checked="" type="checkbox"/> Replace | <input type="checkbox" value="M"/> Mandates | <input type="checkbox" value="M"/> Service Def. | <input type="checkbox" value="N/A"/> Tax Base Exp. | <input type="checkbox" value="H"/> City Master Pl. |
| <input type="checkbox"/> Rebuild | <input type="checkbox" value="L"/> O + M Costs | <input type="checkbox" value="L"/> Council Goals | <input type="checkbox" value="M"/> Timeliness | Airport |

Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: Replace existing fuel farm to comply with anticipated Federal Aviation Administration (FAA) regulations and user growth.

SERVICE IMPACT: Achieve FAA compliance requirements and improved customer service. Also, installation of new equipment will further safe guard the environment and reduce possibility of petroleum contamination resulting from older equipment.

IMPACT IF NOT FUNDED: Inefficient fuel farm to service customers; potential liabilities from deteriorated fuel farm equipment.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT: 0

V. PROJECT USEFUL LIFE (In Years): 20

EXPECTED BOND TERM (In Years)

VI. PROJECT FUND SUMMARY

| Fund | Type | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Ten Years | 2024+ |
|---------|------------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------------|----------|----------------|----------|
| Airport | Capital Transfer | 9,631 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,778 | 0 | 37,409 | 0 |
| Other | State | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,778 | 0 | 27,778 | 0 |
| Other | Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 | 0 |
| | Total | 9,631 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 555,556 | 0 | 565,187 | 0 |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #471-Airport Fuel Farm

VII. PROJECT FUND DETAIL

| Fiscal Year | Fund Type | Amount | Action |
|-------------|--------------------------|------------------|---|
| 2014 | Airport Capital Transfer | 9,631 | Install new pump for self serve Avgas, replace motor, seals and bearings for Jet and Avgas. |
| | | \$9,631 | 2014 Subtotal |
| 2022 | Other Federal | 500,000 | Expand Fuel Farm due to increased activity at the airport. |
| | Airport Capital Transfer | 27,778 | Expand Fuel Farm due to increased activity at the airport. City Share |
| | Other State | 27,778 | State portion. |
| | | <u>\$555,556</u> | 2022 Subtotal |
| TOTAL | | <u>\$565,187</u> | |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #492-Runway Protection Zones Runways 17/35 & 12/30 - Obstruction Removal

I. PROJECT TYPE: Airport

II. LOCATION: Concord Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED: New Replace Rebuild Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

Safety Facility Cond. Productivity

Mandates Service Def. Tax Base Exp. City Master Pl.

O + M Costs Council Goals Timeliness Airport

DESCRIPTION: The City's numerous grant contracts with the FAA and State of New Hampshire for major construction projects done over the years at the Airport require the City to undertake certain periodic runway protection zone improvements in order to insure ongoing safety for aircraft using the facility. The 2006 Airport Master Plan identified obstructions and aviation hazards in approaches to runways. In 2007, an Obstruction Removal Management Plan was completed that identifies all obstructions and easements required to remove the obstructions within runway safety zones. Future removals and acquisitions will be programmed in the CIP out years.

SERVICE IMPACT: Provides for FAA mandated control of safety areas.

IMPACT IF NOT FUNDED: Potential threats to aircraft during take offs and landings as well as loss of Federal funding and potential decrease in activity at the airport.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

| Fund | Type | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Ten Years |
|---------------|------------------|------|---------|------|------|------|------|------|------|------|------|-----------|
| Other Federal | | 0 | 205,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 205,200 |
| Airport | Capital Transfer | 0 | 11,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,400 |
| Other State | | 0 | 11,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,400 |
| | Total | 0 | 228,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 228,000 |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #492-Runway Protection Zones Runways 17/35 & 12/30 - Obstruction Removal

VII. PROJECT FUND DETAIL

| Fiscal Year | Fund Type | Amount | Action |
|-------------|--------------------------|-----------|---|
| 2015 | Other Federal | 205,200 | Airport Obstruction removal required for grant and subsidy continuation. Federal portion. |
| | Airport Capital Transfer | 11,400 | Airport Obstruction removal required for grant and subsidy continuation. City portion. |
| | Other State | 11,400 | Airport Obstruction removal required for grant and subsidy continuation. State portion. |
| | | \$228,000 | 2015 Subtotal |
| | TOTAL | \$228,000 | |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #514-Airport Terminal Building Parking Improvements

I. PROJECT TYPE: Airport

II. LOCATION: Concord Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED: New Replace Rebuild Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

Safety Facility Cond. Productivity

Mandates Service Def. Tax Base Exp. City Master Pl.

O + M Costs Council Goals Timeliness Airport

DESCRIPTION: The FY2006 Master Plan recommends expanding the additional public parking area at the airport terminal in order to accommodate the increased parking demand during peak activities at the airport. An additional 700 vehicles park at the airport during the NASCAR race week. Parking inside of the secure airport is a safety concern due to the potential for runway incursions.

SERVICE IMPACT: Expanding the existing parking area allows the City some flexibility, enabling them to use that area for some other revenue producing use in the future.

IMPACT IF NOT FUNDED: Continued demand for parking during peak airport activities. Airport operations safety concerns.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 20 Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

| Fund | Type | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Ten Years |
|---------|------------|------|------|------|------|------|------|------|------|---------|------|-----------|
| Airport | G.O. Bonds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320,000 | 0 | 320,000 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320,000 | 0 | 320,000 |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #514-Airport Terminal Building Parking Improvements

VII. PROJECT FUND DETAIL

| Fiscal Year | Fund Type | Amount | Action |
|-------------|--------------------|-----------|---|
| 2022 | Airport G.O. Bonds | 160,000 | Expand and redesign the existing automobile parking lot and entrance roadway in front of the terminal building per the Master Plan. |
| | Airport G.O. Bonds | 160,000 | Create turf parking lot for overflow for automobile rental and fan parking per the Master Plan. |
| | | \$320,000 | 2022 Subtotal |
| | TOTAL | \$320,000 | |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #534-Tie Down Base Apron Rehabilitation and Expansion

I. PROJECT TYPE: Airport

II. LOCATION: Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED: New Replace Rebuild Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

Safety Mandates O + M Costs Facility Cond. Service Def. Council Goals Productivity Tax Base Exp. Timeliness City Master Pl. Airport

DESCRIPTION: In 1990, the city constructed Phase I of the Based Aircraft Tie down Apron Expansion Project. This project created 56 tie downs for airport users to secure their planes. Currently the existing tie downs are 70% occupied.

This project will create an additional 32 tie down aprons on approximately 2 acres of land in a designated conservation zone. Therefore, development of this area will require an amendment to the agency agreement governing the conservation zones.

SERVICE IMPACT: Project will help implement the goals of the 2006 Airport Master Plan by providing additional capacity for general aviation users to be based at the airport.

IMPACT IF NOT FUNDED: Stagnant revenues and loss of market share to other regional general aviation airports such as Lebanon, Rochester, Laconia, and Nashua.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years):

20

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

| Fund | Type | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Ten Years |
|---------|------------------|------|---------|---------|-----------|------|------|------|------|------|------|-----------|
| Airport | Capital Transfer | 0 | 5,000 | 37,500 | 59,445 | 0 | 0 | 0 | 0 | 0 | 0 | 101,945 |
| Other | State | 0 | 5,000 | 37,500 | 59,445 | 0 | 0 | 0 | 0 | 0 | 0 | 101,945 |
| Other | Federal | 0 | 90,000 | 675,000 | 1,077,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,842,000 |
| | Total | 0 | 100,000 | 750,000 | 1,195,890 | 0 | 0 | 0 | 0 | 0 | 0 | 2,045,890 |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #534-Tie Down Base Apron Rehabilitation and Expansion

VII. PROJECT FUND DETAIL

| Fiscal Year | Fund Type | Amount | Action |
|-------------|--------------------------|-------------|---|
| 2015 | Other Federal | 90,000 | Design reconstruction and expansion of tie-down area. |
| | Airport Capital Transfer | 5,000 | City share. |
| | Other State | 5,000 | State share. |
| | | \$100,000 | 2015 Subtotal |
| 2016 | Other Federal | 675,000 | Construct approximately 2 acres of based airport tie down aprons. (City portion) |
| | Other State | 37,500 | Construct approximately 2 acres of based airport tie down aprons. (State portion) |
| | Airport Capital Transfer | 37,500 | Construct approximately 2 acres of based airport tie down aprons. (City portion) |
| | | \$750,000 | 2016 Subtotal |
| 2017 | Other Federal | 1,077,000 | Reconstruct existing based airport tie down aprons. (Federal portion) |
| | Airport Capital Transfer | 59,445 | Reconstruct existing based airport tie down aprons. (City portion) |
| | Other State | 59,445 | Reconstruct existing based airport tie down aprons. (State portion) |
| | | \$1,195,890 | 2017 Subtotal |
| | TOTAL | \$2,045,890 | |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #536-Hangar Replacement

I. PROJECT TYPE: Airport

II. LOCATION: Municipal Airport

III. PROJECT OBJECTIVES AND BACKGROUND

NEED SERVED: New L Safety M Facility Cond. L Productivity
 Replace H Mandates L Service Def. L Tax Base Exp. M City Master Pl.
 Rebuild M O + M Costs N/A Council Goals N/A Timeliness Airport
 Total-Cost-of-Ownership (TCO) or Life-cycle Cost (LCC) analysis

DESCRIPTION: Replace hangars 1, 2, and 3 in accordance with the 2006 Airport Master Plan. These hangars were constructed in the early 1930's and have exhausted their useful life.

SERVICE IMPACT: The hangar infrastructure requires ongoing maintenance and the plumbing, electrical and heating systems are substandard and inefficient.

IMPACT IF NOT FUNDED: Lost opportunity to reduce ongoing operating and maintenance costs.

IV PREVIOUS FISCAL YEAR AUTHORIZED:

PREVIOUS AMOUNT:

V. PROJECT USEFUL LIFE (In Years): 40

Expected Bond Term (in Years)

VI. PROJECT FUND SUMMARY

| Fund | Type | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Ten Years |
|---------|------------------|------|------|------|------|------|------|------|------|-----------|------|-----------|
| Airport | Capital Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,500 | 0 | 81,500 |
| Other | State | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,500 | 0 | 81,500 |
| Other | Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,477,000 | 0 | 1,477,000 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,640,000 | 0 | 1,640,000 |

**2014-2023
CAPITAL IMPROVEMENT PROGRAM
DETAIL PROJECT LISTING BY DEPT**

PROJECT: CD-ENGINEERING SERVICES #536-Hangar Replacement

VII. PROJECT FUND DETAIL

| Fiscal Year | Fund Type | Amount | Action |
|-------------|--------------------------|-------------|---|
| 2022 | Other Federal | 1,000,000 | Replace hangar 2 and 3 (Federal share)--If prior year repairs have been made as projected, this may not be necessary. |
| | Other Federal | 477,000 | Replace hangar 1 (Federal share). |
| | Other State | 55,000 | Replace hangar 2 and 3 (State share)--If prior year repairs have been made as projected, this may not be necessary. |
| | Airport Capital Transfer | 55,000 | Replace hangar 2 and 3 (City share)--If prior year repairs have been made as projected, this may not be necessary. |
| | Other State | 26,500 | Replace hangar 1 (State Share). |
| | Airport Capital Transfer | 26,500 | Replace hanger 1 (City share). |
| | | \$1,640,000 | 2022 Subtotal |
| | TOTAL | \$1,640,000 | |