

APPENDIX 1

Jacksonville Aviation Authority

Capital Budget

For Fiscal Year Ending September 30, 2012

Airport	Proj No.	PFL	FIN#	Description	FUNDING SOURCES						
					JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER		
Jacksonville International Airport					Budget 2012						
					Total Capital Commitments						
	J2012-01	PFL9201		Design and Construct FIS Modifications	420,000	2,160,000					
	J2011-01 Phil	PFL9173		Terminal & Concourses-Terazzo Conversion Lower Level Carpet and Tile Rehab	854,000	1,296,000					420,000
	J2007-06A Phv	PFL9171		Electrical Sub-Station Upgrade (Ph V)	355,950	491,550			652,500		
	J2010-02 Phil	PFL9172		Purchase & Installation of Security Cameras (Ph II)	1,500,000						
	J2012-02	PFL8963		Upgrade Diracle to Release 12	1,300,000						
	J2011-06 Phil	PFL9189		Implement Roadway Study Recommendations	325,000				975,000		
	J2012-03	PFL9206		Implement Recommendations of Security Plan Study (Ph I)	500,000						
	J2012-04	PFL9176		SIDA CRT System for 13975A Requirement	125,000						
	J2012-06 PhI	PFL9208		Parking Access and Revenue Control System/LPI (Phase I)	300,000				375,000		
	J2012-07	PFL9209		Design Main Parking Plaza and Office Improvements	200,000						
	J2012-08	PFL9210		HBS Performance Evaluation	200,000						
	J2012-09	PFL9211		Replacement of Cashier Booths (7 at Main Exit Plaza & 2 at Economy Lot 2)	165,000						
				Capital Below \$100,000	1,595,000	1,595,000					
					14,120,000	7,749,950	3,947,550	2,002,500	420,000		0
Cecil Airport											
	F2012-01	PFL7232	425465-1	Construct Taxiway 'E' & Extend Taxiway 'A1' - (\$4.0 Mill)	368,000				2,964,000		1,560,000
	F2011-05 Phil	PFL8600	427524-1	Roof Rehab 313, 1826, 59, 1847 & 67 Center Section	1,072,400				1,072,400		1,072,400
	F2012-02	PFL8719		Construct Wildlife/Perimeter Security Fence	75,000				1,425,000		
	F2011-04 Phil	PFL8253	427551-1	Airfield Drainage Rehab (Ph II)	500,000				475,000		12,500
	F2012-03	PFL9212		Landside Drainage Evaluation	125,000						
	F2012-04			Spec Hanger Number 3	5,000,000						5,000,000
	F2012-05			Implement Recommendations of Spaceport Master Plan	3,000,000				61,750		3,000,000
				Capital Below \$100,000	248,250						
					310,000				61,750		
					17,501,600	1,931,150	0	4,925,750	2,644,500		8,000,000
Craig Airport											
	C2012-01	PFL9143		Design & Install Street Lights Aviation Drive (40) (Poles, Fixtures & Conduit)	300,000				285,000		
	C2010-02 Phil	PFL8678		Install Landside Direction Signage (PhII)	100,000						
	C2012-02	PFL9213		James Craig Memorial Project	100,000						
				Capital Below \$100,000	189,000				61,750		
					689,000		0	346,750	0		0
Herlong Airport											
	H2012-01	PFL2026		Design & Rehab Taxiway A	700,000				665,000		
	H2012-02	PFL2028		Building Improvements	200,000						
				Capital Below \$100,000	178,000						
					1,078,000		0	665,000	0		0
					33,388,800	19,436,350	3,947,650	7,940,000	3,064,500		8,000,000
				Total Capital							
				Total Large Cap	31,206,800	8,377,650	3,947,650	7,816,500	3,064,500		8,000,000
				Total Small Cap	2,182,000	2,058,500	0	123,500	0		0
				Total Cap	33,388,800	10,436,350	3,947,650	7,940,000	3,064,500		8,000,000

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2013

Airport	Proj No.	PFL	FIN#	Description	FUNDING SOURCES						
					Budget 2011 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Jacksonville International	J2007-06A(PHVI)	PFL6193		Electrical Sub-Station Upgrade (PHVI)	---	3,500,000	1,080,000	2,520,000			
	J2013-XX			Instrument Approach Improvements (E)	1,230,000		292,500			937,500	
	J2013-XX			Wildlife Fencing (Ph I) (E)	1,000,000			250,000		750,000	
	J2013-XX			Rehab Surface Auto Parking Facilities (Ph II)	750,000		750,000				
	J2013-XX	PFL6692		Mechanical FID Board Rehabilitation	500,000			500,000			
	J2013-XX	PFLJAX248		Design GSE Facility	200,000		200,000				
	J2013-XX	PFL8560		Rehab Flooring - JIA Admin Building	150,000		150,000				
	J2013-XX	PFLJAX227		Comprehensive and Environmental Planning	100,000		100,000				
	J2013-XX			Capital Below \$100,000	1,322,493		1,322,493				
					6,852,493		3,894,993	3,270,000		1,687,500	0
Cecil Field	F2013-XX			Eastside Infrastructure-Construct Solme Road (Ph I)	2,000,000		2,000,000				76,000
	F2013-XX		425469-1	Design Taxiway 'E' & Extend Taxiway 'A1'	2,000,000		1,925,000				
	F2013-XX			Hanger 14 Fire Suppression	1,000,000		1,000,000				
	F2011-04 (Ph III)	PFL7694		Airfield Drainage Rehabilitation (Ph III)	500,000		12,500			475,000	12,500
	F2013-XX			Airport Roadway & Parking Lot Rehab (Ph IV) - 1820/1845E	500,000		500,000				
	F2010-03 (Ph III)			HVAC Replacements (Ph III) (1820 & 1845)	500,000		500,000				
	F2013-XX			Roof Rehab 289,193,818,844,354,339 & 328	350,000		175,000				175,000
	F2013-XX			Slitice Gate Rehab	300,000		300,000				
	F2013-XX			Remark Airfield Surfaces	300,000		300,000				
	F2013-XX	PFL8601		Security Fence (2012-2015)	200,000		200,000				
F2013-XX			Comprehensive & Environmental Planning	50,000		50,000					
F2013-XX			Capital Below \$100,000	291,060		291,060					
				7,891,060		7,253,660	0		475,000	262,500	
Craig Airport	C2013-X			Drainage Rehab (Ph I)	1,000,000		25,000			950,000	
	C2013-X		425465-1 (DR)	Obstruction Clearance Runway 1432 RPZ (E)	500,000		25,000			475,000	
	C2013-X			Security/Wildlife Fence Rehab (Ph II)	500,000		450,000				
	C2013-X			Structure Rehabilitation (Bldg #2)	450,000		270,000				
	C2013-X			Rehab Airfield Signage (Terminal Directional, Monument & Ais)	270,000		250,000				
	C2013-X			Rolling Vehicle Gates (6)	100,000		100,000				
	C2013-X			Install CCTV Security Cameras	35,000		35,000				
	C2013-X			Rolling Gate Motors (5)	25,000		25,000				
	C2013-X	PFL1893		Comp and Environmental Planning	12,000		12,000				
	C2013-X			HVAC Unit-Building #11	137,813		137,813				
				3,279,813		1,354,813	0		1,900,000	25,000	
Herlong Airport	H2013-XX			Design & Construct Airfield Lighting Rehab (7/25, 11/25, 'A', 'B'	---	2,150,000	107,500			2,042,500	
	H2013-XX		425461-1	Design & Construct Runway 11/29 Rehab	1,000,000		1,000,000				
	H2013-XX			Design & Rehab West Ramp	850,000		42,500			807,500	
	H2013-XX		425461-1	Overlay Taxiways 'C' & 'D'	700,000		350,000				350,000
	H2013-XX			Design & Construct Taxiway 'B' Rehab	650,000		650,000				
	H2013-XX			Airport Master Plan Update	300,000		15,000			285,000	
	H2013-XX	PFL2017		Comprehensive & Environmental Planning	25,000		25,000				
	H2013-XX	PFL7846		Capital Below \$100,000	192,538		152,538				
					5,867,938		2,382,838	0		3,135,000	350,000
					25,991,503		14,866,503	3,270,000		7,187,500	637,500
			Total Capital								
			Total Large Cap	24,047,000		12,942,000	3,270,000		7,187,500	637,500	
			Total Small Cap	1,844,503		1,844,503	0		0	0	
				25,891,503		14,866,503	3,270,000		7,187,500	637,500	

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2016

Airport	Proj No.	PFL	FIN#	Description	FUNDING SOURCES							
					JAA	PFC	FAA GRANTS	FOOT GRANTS	OTHER			
					Budget 2011							
					Total Capital							
					Committed							
					Capital Below \$100,000							
					22,838,451	6,938,451	4,625,000	11,275,000	0	0		
					2,000,000	1,000,000		1,000,000				
					1,000,000	500,000						
					875,000	875,000						
					500,000	350,000		150,000				
					200,000	200,000						
					150,000	150,000						
					120,000	120,000						
					100,000	100,000						
					50,000	50,000						
					336,938	336,938						
					5,931,938	3,687,938	0	1,000,000			500,000	
					1,000,000	50,000						
					600,000	600,000						
					300,000	150,000						
					250,000	125,000						
					25,000	25,000						
					150,535	159,535						
					2,334,535	1,109,455	0	1,400,000			125,000	
					1,360,000	66,000						
					1,150,000	575,000						
					750,000	300,000						
					750,000	37,500						
					650,000	16,250						
					170,000	170,000						
					25,000	25,000						
					150,000	150,000						
					25,000	25,000						
					15,000	15,000						
					223,349	223,349						
					5,969,349	1,605,099	0	2,772,000			891,250	
					35,773,274	13,335,024	4,625,000	15,297,000			2,016,250	
					33,522,500	11,084,250	4,625,000	15,297,000			2,016,250	
					2,250,774	2,250,774	0	0			0	
					35,773,274	13,335,024	4,625,000	15,297,000			2,016,250	