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To: Barstow Aviation Advisory Commission
From: Bradd Maki, Assistant Airport Manager *Bam*
Date: August 18, 2009
Subject: Capital Planning

As mentioned at the June 2009 meeting, MDOT now requires 10-year plans to replace the 5-year Capital Plans as reviewed in June, 2009 and in past years. The revised plan was submitted as required by MDOT by August 3, 2009 for next year. The commission will be asked to accept the updated 10-year Capital Plan.

The submitted 10-year plan is provided in this packet for reference.

R:Sept09memo3

FIVE YEAR DEVELOPMENT PLAN

2010- 2014

Jack Barstow Airport

YR	DEVELOPMENT ITEMS	FEDERAL	STATE	LOCAL	TOTAL
2010	Carryover GA Entitlement for 2012	\$150,000	\$0	\$0	\$0
2011	Carry over GA Entitlement for 2012	\$150,000	\$0	\$0	\$0
2012	10 Unit T-Hangar and New Taxilanes	\$127,500	\$11,250	\$11,250	\$450,000
	Design Phase 1 Fence With 2 Power Gates	\$19,000	\$500	\$500	\$20,000
2013	Construct Phase 1 Fence With 2 Power Gates*	\$266,000	\$7,000	\$7,000	\$280,000
2014	SRE Building	\$150,000	\$3,947	\$3,948	\$157,895
GRAND TOTAL (5 YEARS)		\$862,500	\$22,697	\$22,698	\$907,895

* For 2013, Federal = Federal Entitlements(\$153,500) + Federal Apportionment(\$112,500) = \$266,000

FIVE YEAR DEVELOPMENT PLAN

2015- 2020

Jack Barstow Airport

YR	DEVELOPMENT ITEMS	FEDERAL	STATE	LOCAL	TOTAL
2015	Phase 2 Fence	\$150,000	\$3,947	\$3,948	\$157,895
2016	Phase 3 Fence	\$150,000	\$3,947	\$3,948	\$157,895
	User Survey To Support ALP Update	\$0	\$0	\$5,000	\$5,000
2017	ALP Update	\$71,250	\$1,875	\$1,875	\$75,000
	Airport Drainage Improvements Study	\$31,250	\$822	\$823	\$32,895
	EA For Runway 6/24 Ext.	\$47,500	\$1,250	\$1,250	\$50,000
2018	Extend Runway 6/24**	\$636,500	\$16,750	\$16,750	\$670,000
2019	Carry over GA Entitlement for 2020	\$150,000	\$0	\$0	\$0
2020	Terminal Apron***	\$258,500	\$10,750	\$10,750	\$430,000
GRAND TOTAL (6 YEARS)		\$1,495,000	\$39,341	\$44,344	\$1,578,685

** For 2018, Federal = Federal Entitlements(\$150,000) + Federal Apportionment(\$486,500) = \$636,500

*** For 2020, Federal = Federal Entitlements(\$150,000) + Federal Apportionment(\$108,500) = \$258,500