

PORT COLUMBUS INTERNATIONAL AIRPORT

Run Date: 11/11/2008

2009 CAPITAL BUDGET

AIRFIELD	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>9803 - CROSSOVER TAXIWAY (LOI)(PFC 8)</b>				<b>PROGRAM NAME: CROSSOVER TAXIWAY</b>			<b>PROJECT MANAGER: Bart Powell</b>			
100 - Design	\$5,022,707	\$5,022,707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
401 - Phase 1 Construction Management	\$122,468	\$122,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
402 - Phase 2 Construction Management	\$930,164	\$930,164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
600 - Construction	\$3,843	\$3,843	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
601 - Phase 1 Construction	\$28,200,148	\$28,200,148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602 - Phase 2 Construction	\$3,851,215	\$3,651,215	\$200,000	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0
800 - Environmental Documentation	\$5,994	\$5,994	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
900 - Other-legal Fees	\$27,970	\$27,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$38,164,509	\$37,964,509	\$200,000	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0
<b>08028 - NETJETS EXP.-STUDIES/NEPA/RADAR RELOCATION</b>				<b>PROGRAM NAME: NETJETS EXPANSION</b>			<b>PROJECT MANAGER: Mark Kelby</b>			
500 - Site Survey, Legal Desc., Land Acq. & Edda	\$9,992	\$9,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
800 - Studies	\$79,719	\$72,419	\$7,300	\$0	\$0	\$7,300	\$0	\$0	\$7,300	\$0
900 - Other-misc Fees	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
901 - Nepa Documentation	\$221,477	\$50,477	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$21,000
902 - Faa Reimbursable-asr Siting/prelim. Eng./env.	\$329,912	\$329,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
903 - Faa Reimbursable-asr Relocation	\$11,394,505	\$0	\$10,394,505	\$0	\$1,000,000	\$9,394,505	\$0	\$0	\$9,394,505	\$1,000,000
904 - Environ.-permitting, Netjets Campus	\$75,000	\$60,000	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0
	\$12,115,605	\$527,800	10,566,805	\$0	\$1,000,000	\$9,566,805	\$0	\$0	\$9,566,805	\$1,021,000
<b>08057 - NETJETS APRON EXPANSION &amp; TAXIWAY</b>				<b>PROGRAM NAME: NETJETS EXPANSION</b>			<b>PROJECT MANAGER: Alex Beaver</b>			
100 - Design	\$451,580	\$411,580	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0
200 - Test And Inspection	\$310,633	\$0	\$310,633	\$0	\$41,443	\$269,190	\$0	\$0	\$269,190	\$0
600 - Construction	\$4,437,613	\$0	\$4,437,613	\$0	\$592,040	\$3,845,573	\$0	\$0	\$3,845,573	\$0
900 - Other	\$50,000	\$30,000	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0
	\$5,249,826	\$441,580	\$4,808,246	\$0	\$633,483	\$4,174,763	\$0	\$0	\$4,174,763	\$0

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				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>07046 - EXPAND EAST APRON DEICING AREA</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Bart Powell</b>			
100 - Design	\$183,091	\$183,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200 - Test And Inspection	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
600 - Construction	\$2,706,179	\$2,506,179	\$200,000	\$150,000	\$0	\$50,000	\$0	\$0	\$50,000	\$0
800 - Environmental Documentation	\$1,400	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,120,670	\$2,920,670	\$200,000	\$150,000	\$0	\$50,000	\$0	\$0	\$50,000	\$0
<b>04077 - RUNWAY 10R/28L REPLACEMENT PLANNING (PFC 8)</b>				<b>PROGRAM NAME: REPLACEMENT RUNWAY</b>			<b>PROJECT MANAGER: Dave Wall</b>			
101 - Design - Rtr Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
800 - Phase I Conceptual Planning	\$833,214	\$833,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
801 - Eis	\$2,779,308	\$2,406,931	\$372,377	\$0	\$0	\$372,377	\$372,377	\$0	\$0	\$0
802 - Loi/faa Coordination	\$534,189	\$434,189	\$100,000	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0
803 - Financial Feasibility	\$55,467	\$55,467	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
804 - Environmental Overview	\$153,891	\$153,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
806 - Studies	\$1,758	\$1,758	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
900 - Misc. Nepa Review	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
901 - Misc.	\$11,977	\$11,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,375,803	\$3,903,427	\$472,377	\$0	\$0	\$472,377	\$472,377	\$0	\$0	\$0
<b>07059 - STORMWATER DETENTION FOR TURKEY RUN (NEW LOI)</b>				<b>PROGRAM NAME: REPLACEMENT RUNWAY</b>			<b>PROJECT MANAGER: Tim Mentel</b>			
100 - Design	\$371,302	\$290,302	\$81,000	\$27,945	\$0	\$53,055	\$0	\$0	\$53,055	\$0
200 - Test And Inspection	\$495,000	\$0	\$495,000	\$170,775	\$0	\$324,225	\$0	\$0	\$324,225	\$0
600 - Construction	\$7,935,000	\$0	\$7,935,000	\$2,737,575	\$0	\$5,197,425	\$0	\$0	\$5,197,425	\$0
699 - Construction Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
800 - Nepa	\$20,000	\$0	\$20,000	\$6,900	\$0	\$13,100	\$0	\$0	\$13,100	\$0
900 - Permits	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$8,896,302	\$365,302	\$8,531,000	\$2,943,195	\$0	\$5,587,805	\$0	\$0	\$5,587,805	\$0

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AIRFIELD	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>08042 - STORMWATER BASIN AT OUTFALL FOUR(NEW LOI)</b>				<b>PROGRAM NAME: REPLACEMENT RUNWAY</b>			<b>PROJECT MANAGER: Tim Mentel</b>			
100 - Design	\$201,253	\$68,153	\$133,100	\$99,825	\$0	\$33,275	\$33,275	\$0	\$0	\$0
200 - Test And Inspection	\$280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280,000
600 - Construction	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800,000
	\$4,281,253	\$68,153	\$133,100	\$99,825	\$0	\$33,275	\$33,275	\$0	\$0	\$4,080,000
<b>08045 - ACQUIRE PROPERTIES IN NEW 10R RPZ (NEW LOI)</b>				<b>PROGRAM NAME: REPLACEMENT RUNWAY</b>			<b>PROJECT MANAGER: Mark Kelby</b>			
500 - Land Acquisition	\$3,615,000	\$820,000	\$2,220,000	\$1,665,000	\$0	\$555,000	\$555,000	\$0	\$0	\$575,000
	\$3,615,000	\$820,000	\$2,220,000	\$1,665,000	\$0	\$555,000	\$555,000	\$0	\$0	\$575,000
<b>08050 - AIRPORT GOLF COURSE MODIFICATIONS (NEW LOI)</b>				<b>PROGRAM NAME: REPLACEMENT RUNWAY</b>			<b>PROJECT MANAGER: Tim Mentel</b>			
100 - Design	\$168,344	\$33,337	\$135,007	\$101,255	\$0	\$33,752	\$33,752	\$0	\$0	\$0
200 - Test And Inspection	\$207,000	\$0	\$60,000	\$45,000	\$0	\$15,000	\$15,000	\$0	\$0	\$147,000
600 - Construction	\$2,685,000	\$0	\$600,000	\$450,000	\$0	\$150,000	\$150,000	\$0	\$0	\$2,085,000
	\$3,060,344	\$33,337	\$795,007	\$596,255	\$0	\$198,752	\$198,752	\$0	\$0	\$2,232,000
<b>08051 - RUNWAY 10R/28L REPLACEMENT (NEW LOI)</b>				<b>PROGRAM NAME: REPLACEMENT RUNWAY</b>			<b>PROJECT MANAGER: Tim Mentel</b>			
100 - Design	\$10,263,819	\$17,412	\$4,501,101	\$3,375,826	\$0	\$1,125,275	\$1,125,275	\$0	\$0	\$5,745,306
200 - Test And Inspection	\$9,923,204	\$0	\$100,000	\$75,000	\$0	\$25,000	\$25,000	\$0	\$0	\$9,823,204
601 - Construction-phase I	\$51,038,381	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,038,381
602 - Construction-phase li	\$59,904,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,904,586
603 - Construction-rtr Relocation	\$1,860,000	\$0	\$1,775,000	\$1,331,250	\$0	\$443,750	\$443,750	\$0	\$0	\$85,000
800 - Studies-enviro. Documentation	\$980	\$980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
801 - Studies-rtr Siting Study	\$50,600	\$50,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
900 - Other	\$23,296	\$3,296	\$5,000	\$3,750	\$0	\$1,250	\$1,250	\$0	\$0	\$15,000
901 - Other-faa Reimbursable	\$2,145,000	\$0	\$645,000	\$483,750	\$0	\$161,250	\$161,250	\$0	\$0	\$1,500,000
	\$135,209,867	\$72,288	\$7,026,101	\$5,269,576	\$0	\$1,756,525	\$1,756,525	\$0	\$0	\$128,111,477

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				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>08053 - DEMOLISH ON-AIRPORT STRUCTURES (NEW LOI)</b>				<b>PROGRAM NAME: REPLACEMENT RUNWAY</b>			<b>PROJECT MANAGER: Tim Mentel</b>			
100 - Design	\$87,205	\$0	\$87,205	\$65,404	\$0	\$21,801	\$21,801	\$0	\$0	\$0
200 - Test And Inspection	\$88,000	\$0	\$88,000	\$66,000	\$0	\$22,000	\$22,000	\$0	\$0	\$0
600 - Construction	\$1,376,821	\$0	\$1,376,821	\$1,032,616	\$0	\$344,205	\$344,205	\$0	\$0	\$0
900 - Other	\$400,000	\$0	\$300,000	\$225,000	\$0	\$75,000	\$75,000	\$0	\$0	\$100,000
	\$1,952,026	\$0	\$1,852,026	\$1,389,020	\$0	\$463,007	\$463,007	\$0	\$0	\$100,000
<b>14008 - RTR C SITE RELOCATION</b>				<b>PROGRAM NAME: UNIT TERMINAL</b>			<b>PROJECT MANAGER: Tim Mentel</b>			
100 - Design	\$250,000	\$0	\$200,000	\$0	\$0	\$200,000	\$96,000	\$0	\$104,000	\$50,000
200 - Test And Inspection	\$151,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,000
600 - Construction	\$1,265,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,265,000
800 - Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
900 - Other	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000	\$4,800	\$0	\$5,200	\$0
	\$1,676,000	\$0	\$210,000	\$0	\$0	\$210,000	\$100,800	\$0	\$109,200	\$1,466,000
<b>TOTAL AIRFIELD</b>	<b>\$221,717,204</b>	<b>\$47,117,065</b>	<b>\$37,014,662</b>	<b>12,112,871</b>	<b>\$1,633,483</b>	<b>\$23,268,309</b>	<b>\$3,779,736</b>	<b>\$0</b>	<b>\$19,488,573</b>	<b>\$137,585,477</b>

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AIRFIELD - MISC. PROJECTS	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>09014 - UPDATE PAVEMENT MANAGEMENT PROGRAM (PMP) 2009/10</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Tim Mentel</b>			
800 - Studies	\$190,000	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$90,000
	\$190,000	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$90,000
<b>09023 - AIRPORT LAYOUT PLAN UPDATE</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Dan Griffin/mark Kelby</b>			
800 - Studies	\$48,000	\$0	\$48,000	\$36,000	\$0	\$12,000	\$0	\$0	\$12,000	\$0
900 - Other	\$5,000	\$0	\$5,000	\$3,750	\$0	\$1,250	\$0	\$0	\$1,250	\$0
	\$53,000	\$0	\$53,000	\$39,750	\$0	\$13,250	\$0	\$0	\$13,250	\$0
<b>08049 - REPLACEMENT RUNWAY OBSTRUCTION MITIGATION (NEW LOI)</b>				<b>PROGRAM NAME: REPLACEMENT RUNWAY</b>			<b>PROJECT MANAGER: Tim Mentel</b>			
100 - Design	\$10,000	\$3,404	\$6,596	\$4,947	\$0	\$1,649	\$1,649	\$0	\$0	\$0
200 - Test And Inspection	\$53,000	\$0	\$40,000	\$30,000	\$0	\$10,000	\$10,000	\$0	\$0	\$13,000
600 - Construction	\$313,000	\$0	\$235,000	\$176,250	\$0	\$58,750	\$58,750	\$0	\$0	\$78,000
800 - Studies	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$451,000	\$78,404	\$281,596	\$211,197	\$0	\$70,399	\$70,399	\$0	\$0	\$91,000
<b>08063 - DEMOLITION OF PROPERTIES IN NEW 10R RPZ (NEW LOI)</b>				<b>PROGRAM NAME: REPLACEMENT RUNWAY</b>			<b>PROJECT MANAGER: Bart Powell</b>			
100 - Design-plan/spec Production	\$17,750	\$5,000	\$10,000	\$7,500	\$0	\$2,500	\$2,500	\$0	\$0	\$2,750
200 - Test And Inspection	\$17,750	\$5,000	\$10,000	\$7,500	\$0	\$2,500	\$2,500	\$0	\$0	\$2,750
600 - Construction-demoliton	\$377,218	\$27,218	\$250,000	\$187,500	\$0	\$62,500	\$62,500	\$0	\$0	\$100,000
	\$412,718	\$37,218	\$270,000	\$202,500	\$0	\$67,500	\$67,500	\$0	\$0	\$105,500
<b>TOTAL AIRFIELD - MISC. PROJECTS</b>	<b>\$1,106,718</b>	<b>\$115,622</b>	<b>\$704,596</b>	<b>\$453,447</b>	<b>\$0</b>	<b>\$251,149</b>	<b>\$237,899</b>	<b>\$0</b>	<b>\$13,250</b>	<b>\$286,500</b>

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				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>04025 - AIR RESCUE REPLACEMENT VEHICLE</b>				<b>PROGRAM NAME: ARFF VEHICLES</b>			<b>PROJECT MANAGER: Richard Morgan</b>			
700 - Equipment & Other Asset Purchases	\$745,615	\$0	\$745,615	\$0	\$0	\$745,615	\$745,615	\$0	\$0	\$0
800 - Environmental Documentation	\$1,695	\$1,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$747,310	\$1,695	\$745,615	\$0	\$0	\$745,615	\$745,615	\$0	\$0	\$0
<b>09013 - DESKTOP COMPUTER UPGRADE</b>				<b>PROGRAM NAME: COMPUTER EQUIPMENT</b>			<b>PROJECT MANAGER: Jim Bodi</b>			
700 - Equipment & Other Asset Purchases	\$40,000	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0
701 - Ips & Fids Equipment	\$30,000	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0
	\$70,000	\$0	\$70,000	\$0	\$0	\$70,000	\$0	\$0	\$70,000	\$0
<b>08066 - AUTOMATED AIRPORT OPERATIONS SOFTWARE</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Chris Hinds</b>			
700 - Equipment & Other Asset Purchases	\$80,000	\$0	\$80,000	\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$0
900 - Other	\$25,000	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0
	\$105,000	\$0	\$105,000	\$0	\$0	\$105,000	\$0	\$0	\$105,000	\$0
<b>08070 - EZ PARK SYSTEM - NEXT GENERATION</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Jeremy Gray</b>			
200 - Test And Inspection	\$25,000	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0
300 - Program & Design Management (consultant Only)	\$192,000	\$0	\$192,000	\$0	\$0	\$192,000	\$0	\$0	\$192,000	\$0
700 - Equipment & Other Asset Purchases	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0
900 - Other-annual Maintenance	\$4,000	\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$4,000	\$0
901 - Other-annual Web Service	\$6,000	\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$0	\$6,000	\$0
	\$232,000	\$0	\$232,000	\$0	\$0	\$232,000	\$0	\$0	\$232,000	\$0

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				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>09021 - PARKING AND REVENUE CONTROL SYSTEM</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Tracey Pomeroy</b>			
100 - Design	\$95,000	\$0	\$95,000	\$0	\$0	\$95,000	\$0	\$0	\$95,000	\$0
200 - Test And Inspection	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
400 - Construction Management	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
600 - Construction	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200,000
900 - Other	\$30,000	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$10,000
	\$3,375,000	\$0	\$115,000	\$0	\$0	\$115,000	\$0	\$0	\$115,000	\$3,260,000
<b>09003 - PARKING SHUTTLE BUSES-(6) 14 PASSENGER</b>				<b>PROGRAM NAME: PARKING SHUTTLE BUSES</b>			<b>PROJECT MANAGER: Randy Bush</b>			
700 - Equipment & Other Asset Purchases	\$342,000	\$0	\$342,000	\$0	\$0	\$342,000	\$0	\$0	\$342,000	\$0
	\$342,000	\$0	\$342,000	\$0	\$0	\$342,000	\$0	\$0	\$342,000	\$0
<b>08017 - 800 MHZ RADIOS REPLACEMENT</b>				<b>PROGRAM NAME: RADIOS</b>			<b>PROJECT MANAGER: Richard Morgan</b>			
700 - 18 - 800 Mhz Radios	\$83,736	\$0	\$83,736	\$0	\$0	\$83,736	\$0	\$0	\$83,736	\$0
	\$83,736	\$0	\$83,736	\$0	\$0	\$83,736	\$0	\$0	\$83,736	\$0
<b>10003 - (3) HIGH-SPEED RUNWAY BROOMS W/PLOWS (PFC 8)</b>				<b>PROGRAM NAME: SNOW REMOVAL EQUIPMENT</b>			<b>PROJECT MANAGER: Denny Finch</b>			
700 - Equipment & Other Asset Purchases	\$1,701,000	\$0	\$567,000	\$0	\$0	\$567,000	\$567,000	\$0	\$0	\$1,134,000
800 - Environmental Documentation	\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,701,450	\$450	\$567,000	\$0	\$0	\$567,000	\$567,000	\$0	\$0	\$1,134,000
<b>TOTAL EQUIPMENT</b>	<b>\$6,656,496</b>	<b>\$2,145</b>	<b>\$2,260,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,260,351</b>	<b>\$1,312,615</b>	<b>\$0</b>	<b>\$947,736</b>	<b>\$4,394,000</b>

**PORT COLUMBUS INTERNATIONAL AIRPORT**

Run Date: 11/11/2008

**2009 CAPITAL BUDGET**

LANDSIDE	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>08071 - REPLACEMENT EMPLOYEE PARKING LOT</b>				<b>PROGRAM NAME: CONSOLIDATED RENTAL CAR</b>			<b>PROJECT MANAGER: Stacey Heaton</b>			
100 - Design	\$200,000	\$75,000	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
200 - Test And Inspection	\$75,000	\$25,000	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
400 - Construction Management	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
600 - Construction	\$3,600,000	\$0	\$3,600,000	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0
900 - Other	\$20,000	\$10,000	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
	\$3,995,000	\$110,000	\$3,885,000	\$0	\$3,885,000	\$0	\$0	\$0	\$0	\$0

<b>9911 - CONSOLIDATED RENTAL CAR FACILITY</b>				<b>PROGRAM NAME: CONSOLIDATED RENTAL CAR</b>			<b>PROJECT MANAGER: Stacey Heaton</b>			
100 - Design	\$3,905,124	\$205,124	\$3,450,000	\$0	\$3,450,000	\$0	\$0	\$0	\$0	\$250,000
400 - Construction Management	\$3,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750,000
500 - Land Acq.- Prof. Svcs (me Companies)	\$156,076	\$156,076	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
501 - Land Acq.- Parcel Purchases	\$6,004,675	\$6,004,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
600 - Construction	\$50,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000,000
601 - Env. Mitigation, Direct Costs	\$3,886	\$3,886	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
603 - Demo. & Asbestos Testing	\$219,406	\$119,406	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0
800 - Crcf Facility Planning & Programming Study	\$345,266	\$345,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
801 - Env. Mitigation, Stormwater Prof. Svcs.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
802 - Env. Permitting, Prof. Svcs.	\$183,201	\$173,201	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
803 - Roadway Study	\$43,188	\$43,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
804 - Financial Assist/negotiations	\$225,000	\$35,000	\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0
900 - Other Misc. Costs, Nepa	\$130,353	\$80,353	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$30,000
	\$64,966,174	\$7,166,175	\$3,770,000	\$0	\$3,670,000	\$100,000	\$0	\$0	\$100,000	\$54,030,000

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2009 CAPITAL BUDGET

LANDSIDE	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>13001 - INT'L GATEWAY ROADWAY LOOP SYSTEM (PFC 8)</b>				<b>PROGRAM NAME: INTERNATIONAL GATEWAY</b>			<b>PROJECT MANAGER: Bart Powell</b>			
101 - Design-bridge	\$16,880	\$16,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
102 - Design-roadway	\$586,087	\$586,087	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
201 - Test And Inspection-bridge	\$400,533	\$400,533	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
202 - Test And Inspection-roadway	\$530,248	\$530,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
601 - Construction-bridge	\$2,265,949	\$2,265,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602 - Construction-roadway	\$5,326,726	\$4,992,808	\$333,918	\$0	\$0	\$333,918	\$333,918	\$0	\$0	\$0
603 - Utility Relocation	\$150,343	\$150,343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
604 - Landscaping	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
800 - Studies-environmental	\$11,536	\$11,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
900 - Wetland Mitigation	\$20,040	\$20,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$9,308,342	\$8,974,424	\$333,918	\$0	\$0	\$333,918	\$333,918	\$0	\$0	\$0

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2009 CAPITAL BUDGET

LANDSIDE	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS											
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE												
<b>9910 - STELZER ROAD - INTERNATIONAL GATEWAY INTERCHANGE (PFC 8)</b>				<b>PROGRAM NAME: INTERNATIONAL GATEWAY</b>			<b>PROJECT MANAGER: Bart Powell</b>														
100 - Design	\$1,930,252	\$1,930,252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
106 - Design-landscaping	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
107 - Design-its	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
201 - Test And Inspection-phase 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
202 - Test And Inspection-phase 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
207 - Test And Inspection-its	\$25,000	\$0	\$25,000	\$0	\$0	\$25,000	\$25,000	\$0	\$0	\$0											
208 - Red Lot Ramp Inspection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
601 - Construction-phase 1	\$6,125,464	\$6,125,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
602 - Construction-phase 2	\$12,263,964	\$5,501,264	\$6,762,700	\$0	\$0	\$6,762,700	\$6,762,700	\$0	\$0	\$0											
604 - Perimeter Road Bridge	\$1,578,824	\$1,578,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
607 - Construction-its	\$200,000	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0											
608 - Red Lot Ramp Construction	\$5,507,300	\$0	\$5,507,300	\$0	\$0	\$5,507,300	\$0	\$0	\$5,507,300	\$0											
609 - Lighting	\$200,346	\$200,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
900 - Other-misc. Signage	\$40,000	\$10,000	\$30,000	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0											
<table style="width:100%; border:none;"> <tr> <td style="width:25%;"></td> <td style="text-align:right">\$27,923,150</td> <td style="text-align:right">\$15,398,150</td> <td style="text-align:right">12,525,000</td> <td style="text-align:right">\$0</td> <td style="text-align:right">\$0</td> <td style="text-align:right">\$12,525,000</td> <td style="text-align:right">\$7,017,700</td> <td style="text-align:right">\$0</td> <td style="text-align:right">\$5,507,300</td> <td style="text-align:right">\$0</td> </tr> </table>												\$27,923,150	\$15,398,150	12,525,000	\$0	\$0	\$12,525,000	\$7,017,700	\$0	\$5,507,300	\$0
	\$27,923,150	\$15,398,150	12,525,000	\$0	\$0	\$12,525,000	\$7,017,700	\$0	\$5,507,300	\$0											
<b>08056 - HUBLER ROAD IMPROVEMENTS</b>				<b>PROGRAM NAME: NETJETS EXPANSION</b>			<b>PROJECT MANAGER: Eric Hensley</b>														
100 - Design	\$455,000	\$0	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$105,000											
200 - Test And Inspection	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000											
600 - Construction	\$5,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700,000											
800 - Traffic Study	\$100,000	\$60,000	\$40,000	\$0	\$20,000	\$20,000	\$0	\$0	\$20,000	\$0											
801 - Preliminary Cost Estimating	\$89,015	\$79,015	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0											
802 - Misc. - Studies	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
900 - Other/misc.- Newspaper Ads	\$16,608	\$1,608	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$10,000											
<table style="width:100%; border:none;"> <tr> <td style="width:25%;"></td> <td style="text-align:right">\$7,020,623</td> <td style="text-align:right">\$150,623</td> <td style="text-align:right">\$405,000</td> <td style="text-align:right">\$0</td> <td style="text-align:right">\$20,000</td> <td style="text-align:right">\$385,000</td> <td style="text-align:right">\$0</td> <td style="text-align:right">\$0</td> <td style="text-align:right">\$385,000</td> <td style="text-align:right">\$6,465,000</td> </tr> </table>												\$7,020,623	\$150,623	\$405,000	\$0	\$20,000	\$385,000	\$0	\$0	\$385,000	\$6,465,000
	\$7,020,623	\$150,623	\$405,000	\$0	\$20,000	\$385,000	\$0	\$0	\$385,000	\$6,465,000											

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2009 CAPITAL BUDGET

LANDSIDE	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>08065 - STORMWATER DETENTION BASIN #1 FOR NETJETS EXPANSION</b>				<b>PROGRAM NAME: NETJETS EXPANSION</b>			<b>PROJECT MANAGER: Eric Hensley</b>			
100 - Design	\$263,000	\$0	\$263,000	\$0	\$0	\$263,000	\$0	\$0	\$263,000	\$0
200 - Test And Inspection	\$368,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$368,000
600 - Construction	\$2,629,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,629,000
900 - Other	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
	\$3,280,000	\$0	\$263,000	\$0	\$0	\$263,000	\$0	\$0	\$263,000	\$3,017,000
<b>08067 - CELL TOWER REMOVAL AND RELOCATION</b>				<b>PROGRAM NAME: NETJETS EXPANSION</b>			<b>PROJECT MANAGER: David Saleme</b>			
100 - Design-prof. Svcs. @7%	\$129,524	\$32,381	\$97,143	\$0	\$0	\$97,143	\$0	\$0	\$97,143	\$0
600 - Construction-135 Ft. Tower	\$1,158,050	\$0	\$1,158,050	\$0	\$0	\$1,158,050	\$0	\$0	\$1,158,050	\$0
601 - Construction-90 Ft. Tower	\$692,300	\$0	\$692,300	\$0	\$0	\$692,300	\$0	\$0	\$692,300	\$0
	\$1,979,874	\$32,381	\$1,947,493	\$0	\$0	\$1,947,493	\$0	\$0	\$1,947,493	\$0
<b>08072 - GAYLE DRIVE PROPERTY ACQUISITION</b>				<b>PROGRAM NAME: NETJETS EXPANSION</b>			<b>PROJECT MANAGER: David Saleme</b>			
500 - Land Acquisition-.079 Acres	\$14,600	\$0	\$14,600	\$0	\$0	\$14,600	\$0	\$0	\$14,600	\$0
501 - Land Acquisition-.26 Acres	\$4,850	\$0	\$4,850	\$0	\$0	\$4,850	\$0	\$0	\$4,850	\$0
502 - Land Acquisition-.759 Acres	\$696,000	\$0	\$696,000	\$0	\$0	\$696,000	\$0	\$0	\$696,000	\$0
503 - Land Acquisition-.423 Acres	\$427,575	\$0	\$427,575	\$0	\$0	\$427,575	\$0	\$0	\$427,575	\$0
504 - Land Acquisition-.203 Acres	\$282,000	\$0	\$282,000	\$0	\$0	\$282,000	\$0	\$0	\$282,000	\$0
505 - Land Acquisition-relocate Multi Tenant	\$140,000	\$0	\$140,000	\$0	\$0	\$140,000	\$0	\$0	\$140,000	\$0
506 - Land Acquisition-relocate Purdy	\$50,000	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0
507 - Land Acquisition-relocate Englewood	\$25,000	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0
508 - Land Acquisition-acquisition Svcs.	\$120,500	\$29,125	\$91,375	\$0	\$0	\$91,375	\$0	\$0	\$91,375	\$0
600 - Construction	\$274,895	\$0	\$274,895	\$0	\$0	\$274,895	\$0	\$0	\$274,895	\$0
	\$2,035,420	\$29,125	\$2,006,295	\$0	\$0	\$2,006,295	\$0	\$0	\$2,006,295	\$0

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2009 CAPITAL BUDGET

LANDSIDE	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>05040 - ARFF FIRE STATION IMPROVEMENTS</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Rob Kibler</b>			
100 - Design	\$175,604	\$175,604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200 - Test And Inspection	\$448,128	\$438,128	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0
600 - Construction	\$2,342,621	\$2,142,621	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0
601 - Const.-phone Sys Upgrade	\$1,876	\$1,876	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
700 - Equipment-phone Sys. Upgrade	\$4,314	\$4,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
900 - Furniture	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,002,543	\$2,792,543	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$210,000	\$0
<b>08058 - ORIGINAL TERMINAL IMPROVEMENTS</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Rod Borden</b>			
100 - Design	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
200 - Test And Inspection	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
600 - Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
800 - Studies	\$75,000	\$0	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$0
900 - Other	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
	\$1,905,000	\$0	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$1,830,000
<b>06076 - BLUE LOT EXPANSION</b>				<b>PROGRAM NAME: PARKING</b>			<b>PROJECT MANAGER: Bart Powell</b>			
101 - Design-phase 1	\$125,017	\$125,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
102 - Design-phase 2 & 3	\$155,091	\$155,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
202 - Test And Inspection-phase 2	\$73,036	\$73,036	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
203 - Test And Inspection-phase 3	\$141,645	\$141,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
601 - Construction-phase 1	\$266,690	\$266,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602 - Construction-phase 2	\$1,277,372	\$1,277,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
603 - Construction-phase 3	\$2,003,102	\$1,803,102	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0
	\$4,041,955	\$3,841,953	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0

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2009 CAPITAL BUDGET

LANDSIDE	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>07058 - SHUTTLE BUS ADMINISTRATIVE FACILITY</b>				<b>PROGRAM NAME: PARKING</b>			<b>PROJECT MANAGER: Bart Powell</b>			
100 - Design (cdl)	\$163,161	\$163,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200 - Test And Inspection	\$200,000	\$150,000	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0
600 - Construction	\$1,909,865	\$1,309,865	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$600,000	\$0
800 - Studies	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
900 - Misc.	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,318,026	\$1,668,026	\$650,000	\$0	\$0	\$650,000	\$0	\$0	\$650,000	\$0
<b>08048 - LANDSCAPE INT'L GATEWAY &amp; LOOP ROAD</b>				<b>PROGRAM NAME: ROADWAY</b>			<b>PROJECT MANAGER: Tim Mentel</b>			
100 - Design	\$678,116	\$160,558	\$180,558	\$0	\$0	\$180,558	\$0	\$0	\$180,558	\$337,000
200 - Test And Inspection	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000
600 - Construction	\$3,475,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,475,000
800 - Studies	\$165,000	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,548,116	\$325,558	\$180,558	\$0	\$0	\$180,558	\$0	\$0	\$180,558	\$4,042,000
<b>TOTAL LANDSIDE</b>	\$136,324,223	\$40,488,959	\$26,451,264	\$0	\$7,575,000	\$18,876,264	\$7,351,618	\$0	\$11,524,646	\$69,384,000

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2009 CAPITAL BUDGET

LANDSIDE - MISC. PROJECTS	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>06055 - HANGAR #1 IMPROVEMENTS</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Rob Kibler</b>			
100 - Design-roof Replacement	\$50,000	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0
101 - Design-heating System	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200 - Test And Inspection-roof Replacement	\$40,000	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0
201 - Test And Inspection-heating System	\$17,392	\$17,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
600 - Construction-roof Replacement	\$400,261	\$261	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$400,000	\$0
601 - Construction-heating System	\$139,364	\$139,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
699 - Construction Contingency	\$6,800	\$6,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$688,817	\$198,817	\$490,000	\$0	\$0	\$490,000	\$0	\$0	\$490,000	\$0
<b>07024 - FIFTH AVE. BUILDING IMPROVEMENTS (TENANT DEPENDENT)</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Connie Tursic</b>			
100 - Design	\$40,000	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0
200 - Test And Inspection	\$40,000	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0
600 - Construction	\$203,200	\$48,460	\$154,740	\$0	\$0	\$154,740	\$0	\$0	\$154,740	\$0
	\$283,200	\$48,460	\$234,740	\$0	\$0	\$234,740	\$0	\$0	\$234,740	\$0
<b>08047 - ENVIRONMENTAL MITIGATION</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Stacey Heaton</b>			
100 - Design	\$200,000	\$80,000	\$120,000	\$0	\$0	\$120,000	\$0	\$0	\$120,000	\$0
400 - Construction Management	\$50,000	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0
600 - Construction	\$500,000	\$0	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$0
900 - Other	\$20,000	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0
	\$770,000	\$90,000	\$680,000	\$0	\$0	\$680,000	\$0	\$0	\$680,000	\$0
<b>08074 - SHIPPING &amp; RECEIVING BUILDING FIRE REBUILD</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Alex Beaver</b>			
200 - Test And Inspection	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
600 - Construction	\$627,061	\$500,000	\$127,061	\$0	\$127,061	\$0	\$0	\$0	\$0	\$0
699 - Construction Contingency	\$40,000	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
900 - Other-admin. Space Design & Const.	\$100,000	\$75,000	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
	\$817,061	\$625,000	\$192,061	\$0	\$192,061	\$0	\$0	\$0	\$0	\$0

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LANDSIDE - MISC. PROJECTS	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>TOTAL LANDSIDE - MISC. PROJECTS</b>	\$2,559,078	\$962,277	\$1,596,801	\$0	\$192,061	\$1,404,740	\$0	\$0	\$1,404,740	\$0

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2009 CAPITAL BUDGET

NOISE	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>08059 - NOISE LAND INVENTORY &amp; REUSE PLAN</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Mark Kelby</b>			
800 - Studies-noise Land Inven.	\$115,287	\$0	\$115,287	\$0	\$0	\$115,287	\$0	\$0	\$115,287	\$0
801 - Studies-enviro. Documentation	\$1,058	\$1,058	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$116,345	\$1,058	\$115,287	\$0	\$0	\$115,287	\$0	\$0	\$115,287	\$0
<b>10012 - NOISE BERM/WALL (GRANT DEPENDENT)</b>				<b>PROGRAM NAME: REPLACEMENT RUNWAY</b>			<b>PROJECT MANAGER: Dave Wall</b>			
100 - Design	\$105,000	\$0	\$105,000	\$84,000	\$0	\$21,000	\$0	\$0	\$21,000	\$0
200 - Test And Inspection	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000
600 - Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
800 - Studies	\$75,000	\$0	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$0
	\$1,785,000	\$0	\$180,000	\$84,000	\$0	\$96,000	\$0	\$0	\$96,000	\$1,605,000
<b>08041 - RESIDENTIAL SOUND INSULATION, PHASE XI (GRANT DEPENDENT)</b>				<b>PROGRAM NAME: RESIDENTIAL SOUND INSULA</b>			<b>PROJECT MANAGER: Dave Wall</b>			
100 - Design	\$648,450	\$0	\$378,450	\$302,760	\$0	\$75,690	\$0	\$0	\$75,690	\$270,000
200 - Test And Inspection	\$648,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$648,470
300 - Program & Design Management (consultant Only)	\$648,455	\$0	\$270,190	\$216,152	\$0	\$54,038	\$0	\$0	\$54,038	\$378,265
600 - Construction	\$5,835,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,835,400
900 - Advertising	\$5,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
901 - Easements	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500
902 - Hotel/conference Room Rental	\$4,000	\$0	\$2,000	\$1,600	\$0	\$400	\$0	\$0	\$400	\$2,000
903 - Rsp Post Construction Issues	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$7,805,775	\$4,500	\$650,640	\$520,512	\$0	\$130,128	\$0	\$0	\$130,128	\$7,150,635
<b>TOTAL NOISE</b>	\$9,707,120	\$5,558	\$945,927	\$604,512	\$0	\$341,415	\$0	\$0	\$341,415	\$8,755,635

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SECURITY	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>02071 - CHECKED BAGGAGE SCREENING - L/T INST. (PFC &amp; GRANT DEP.)</b>				<b>PROGRAM NAME: EXISTING TERMINAL ENHANC</b>			<b>PROJECT MANAGER: Stacey Heaton</b>			
100 - Design	\$1,962,750	\$437,750	\$1,525,000	\$0	\$1,143,750	\$381,250	\$381,250	\$0	\$0	\$0
400 - Construction Management	\$2,200,000	\$0	\$200,000	\$0	\$150,000	\$50,000	\$50,000	\$0	\$0	\$2,000,000
600 - Construction	\$50,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,200,000
800 - Studies	\$448,739	\$448,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
801 - Environmental	\$5,000	\$500	\$4,500	\$0	\$3,375	\$1,125	\$1,125	\$0	\$0	\$0
802 - Financial Assistance	\$20,000	\$10,000	\$10,000	\$0	\$7,500	\$2,500	\$2,500	\$0	\$0	\$0
900 - Miscellaneous	\$42,657	\$12,657	\$10,000	\$0	\$7,500	\$2,500	\$2,500	\$0	\$0	\$20,000
	\$54,879,146	\$909,646	\$1,749,500	\$0	\$1,312,125	\$437,375	\$437,375	\$0	\$0	\$52,220,000
<b>06053 - SECURITY ENHANCEMENTS</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Alex Beaver</b>			
100 - Design	\$41,482	\$41,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
600 - Construction	\$1,400,309	\$309	\$1,400,000	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000	\$0
601 - Materials Purchase	\$195,633	\$195,633	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
700 - Equipment & Other Asset Purchases	\$260,000	\$0	\$260,000	\$0	\$0	\$260,000	\$0	\$0	\$260,000	\$0
900 - Other - It Support	\$20,000	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0
	\$1,917,424	\$237,424	\$1,680,000	\$0	\$0	\$1,680,000	\$0	\$0	\$1,680,000	\$0
<b>07029 - COMMUNICATIONS CENTER EQUIPMENT UPGRADE/EOC IMPROVE</b>				<b>PROGRAM NAME: SAFETY AND SECURITY UPGR</b>			<b>PROJECT MANAGER: Richard Morgan</b>			
100 - Design Fees (a&e, Supervisory Observation)	\$30,000	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0
200 - Test And Inspection	\$7,500	\$0	\$7,500	\$0	\$0	\$7,500	\$0	\$0	\$7,500	\$0
700 - Equipment & Other Asset Purchases	\$950,000	\$0	\$950,000	\$0	\$0	\$950,000	\$0	\$0	\$950,000	\$0
	\$987,500	\$0	\$987,500	\$0	\$0	\$987,500	\$0	\$0	\$987,500	\$0
<b>TOTAL SECURITY</b>	\$57,784,070	\$1,147,070	\$4,417,000	\$0	\$1,312,125	\$3,104,875	\$437,375	\$0	\$2,667,500	\$52,220,000

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TERMINAL	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>06063 - TERMINAL ROOF REPLACEMENT</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Alex Beaver</b>			
200 - Test And Inspection	\$60,000	\$30,000	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0
600 - Construction	\$1,444,199	\$658,199	\$786,000	\$0	\$0	\$786,000	\$0	\$0	\$786,000	\$0
	\$1,504,199	\$688,199	\$816,000	\$0	\$0	\$816,000	\$0	\$0	\$816,000	\$0
<b>07056 - CONCOURSE B STRUCTURAL REPAIRS</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Rob Kibler</b>			
100 - Design	\$163,887	\$143,887	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0
400 - Construction Management	\$311,408	\$201,944	\$109,464	\$0	\$0	\$109,464	\$0	\$0	\$109,464	\$0
600 - Construction	\$702,600	\$352,600	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$0
	\$1,177,895	\$698,431	\$479,464	\$0	\$0	\$479,464	\$0	\$0	\$479,464	\$0
<b>TOTAL TERMINAL</b>	<b>\$2,682,094</b>	<b>\$1,386,630</b>	<b>\$1,295,464</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,295,464</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,295,464</b>	<b>\$0</b>

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TERMINAL - MISC. PROJECTS	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>07060 - ADMINISTRATIVE OFFICE COURTYARD EXPANSION</b>				<b>PROGRAM NAME: ADMINISTRATION OFFICE EXP</b>			<b>PROJECT MANAGER: Alex Beaver</b>			
100 - Design	\$50,000	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0
400 - Construction Management	\$50,000	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0
600 - Construction	\$415,000	\$0	\$415,000	\$0	\$0	\$415,000	\$0	\$0	\$415,000	\$0
900 - Other	\$26,000	\$0	\$26,000	\$0	\$0	\$26,000	\$0	\$0	\$26,000	\$0
	\$541,000	\$0	\$541,000	\$0	\$0	\$541,000	\$0	\$0	\$541,000	\$0
<b>05077 - TERMINAL MODIFICATIONS FOR CONCESSIONS MARKETING</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Stacey Heaton</b>			
100 - Design	\$70,700	\$50,700	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0
200 - Test And Inspection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
600 - Construction	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0
	\$370,700	\$50,700	\$320,000	\$0	\$0	\$320,000	\$0	\$0	\$320,000	\$0
<b>08080 - TSA BUILD-OUT</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Rob Kibler</b>			
100 - Design	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
400 - Construction Management	\$25,000	\$10,000	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0
600 - Construction	\$50,000	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0
900 - Other-security & Medysis Relocation	\$7,000	\$5,000	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$2,000	\$0
	\$88,000	\$21,000	\$67,000	\$0	\$0	\$67,000	\$0	\$0	\$67,000	\$0
<b>TOTAL TERMINAL - MISC. PROJECTS</b>	\$999,700	\$71,700	\$928,000	\$0	\$0	\$928,000	\$0	\$0	\$928,000	\$0
<b>TOTAL PORT COLUMBUS</b>	\$439,536,702	\$91,297,025	\$75,614,065	13,170,830	\$10,712,669	\$51,730,567	\$13,119,243	\$0	\$38,611,324	\$272,625,612

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2009 CAPITAL BUDGET

AIRFIELD	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>03048 - CARGO RAMP #3 RECONSTRUCTION (PH 1-3)</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Eric Hensley</b>			
100 - Design-phase 1a & 1b	\$59,455	\$59,455	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101 - Design-phase 2a	\$170,576	\$170,576	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
102 - Design-phase 2c	\$133,801	\$133,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
103 - Design-phase 3	\$140,384	\$140,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200 - Test And Inspection-phase 1a & 1b	\$431,364	\$431,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
201 - Test And Inspection-phase 2a	\$17,689	\$17,689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
202 - Test And Inspection-phase 2c	\$155,968	\$155,968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
203 - Test And Inspection-phase 3	\$194,897	\$150,000	\$44,897	\$42,652	\$0	\$2,245	\$0	\$0	\$2,245	\$0
600 - Construction-phase 1a & 1b	\$4,439,119	\$4,439,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
601 - Construction-phase 2a	\$1,560,252	\$1,560,252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602 - Construction-phase 2c	\$1,178,752	\$1,178,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
603 - Construction-phase 3	\$2,205,487	\$1,969,487	\$236,000	\$151,040	\$73,160	\$11,800	\$0	\$0	\$11,800	\$0
800 - Environmental Documentation	\$3,140	\$3,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,690,884	\$10,409,987	\$280,897	\$193,692	\$73,160	\$14,045	\$0	\$0	\$14,045	\$0
<b>03053 - R/W 5R/23L PVMT &amp; LIGHTING REHAB. (PH 1)</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Paul Ryan</b>			
100 - Design-pavement Rehab. & Lighting-phase 1	\$377,553	\$377,553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200 - Test And Inspection-pavement Rehab. & Lighting-phase 1	\$350,000	\$25,000	\$325,000	\$308,750	\$0	\$16,250	\$0	\$0	\$16,250	\$0
600 - Construction-pavement Rehab. & Lighting-phase 1	\$3,961,513	\$151,746	\$3,809,767	\$3,619,279	\$0	\$190,488	\$0	\$0	\$190,488	\$0
800 - Rehab. Options	\$3,550	\$3,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
801 - Environmental Documentation	\$3,769	\$3,769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,696,385	\$561,618	\$4,134,767	\$3,928,029	\$0	\$206,738	\$0	\$0	\$206,738	\$0

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AIRFIELD	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>05056 - FUEL HYDRANT LOOP SYSTEM ON RAMP #3</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Paul Ryan</b>			
100 - Design	\$172,266	\$172,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200 - Test And Inspection	\$129,932	\$97,449	\$32,483	\$0	\$30,859	\$1,624	\$0	\$0	\$1,624	\$0
600 - Construction	\$2,843,823	\$2,543,823	\$300,000	\$0	\$285,000	\$15,000	\$0	\$0	\$15,000	\$0
800 - Environmental Documentation	\$16,475	\$16,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
801 - 2008 Map Application	\$17,947	\$17,947	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,180,442	\$2,847,960	\$332,483	\$0	\$315,859	\$16,624	\$0	\$0	\$16,624	\$0
<b>08031 - NEW AIR TRAFFIC CONTROL TOWER(GRANT DEP)</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Charlie Goodwin</b>			
100 - Design	\$312,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$312,000
200 - Test And Inspection	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390,000
600 - Construction	\$4,462,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,462,000
800 - Atct Project Development	\$50,000	\$0	\$50,000	\$47,500	\$0	\$2,500	\$0	\$0	\$2,500	\$0
801 - Aftil Siting Study	\$25,000	\$0	\$25,000	\$23,750	\$0	\$1,250	\$0	\$0	\$1,250	\$0
802 - Atct Condition Assessment	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
900 - Misc, Nepa	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
	\$5,264,000	\$20,000	\$75,000	\$71,250	\$0	\$3,750	\$0	\$0	\$3,750	\$5,169,000
<b>08076 - RWY 5R/23L PVMT &amp; LIGHTING REHAB.(PH. 2) (GRANT DEP.)</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Eric Hensley</b>			
100 - Design	\$225,000	\$100,000	\$125,000	\$118,750	\$0	\$6,250	\$0	\$0	\$6,250	\$0
200 - Test And Inspection	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000
600 - Construction	\$4,761,168	\$41,168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,720,000
900 - Other	\$20,000	\$0	\$20,000	\$19,000	\$0	\$1,000	\$0	\$0	\$1,000	\$0
	\$5,381,168	\$141,168	\$145,000	\$137,750	\$0	\$7,250	\$0	\$0	\$7,250	\$5,095,000
<b>TOTAL AIRFIELD</b>	\$29,212,878	\$13,980,731	\$4,968,147	\$4,330,721	\$389,019	\$248,407	\$0	\$0	\$248,407	\$10,264,000

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AIRFIELD - MISC. PROJECTS	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>08078 - AIRPORT JET FUEL SYSTEM UPGRADES</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Tony Kyer</b>			
100 - Design	\$30,000	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0
200 - Test And Inspection	\$20,000	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0
600 - Construction	\$108,486	\$0	\$108,486	\$0	\$0	\$108,486	\$0	\$0	\$108,486	\$0
601 - Construction-valve(s) Install	\$25,000	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0
602 - Construction-svc. Access	\$26,000	\$0	\$26,000	\$0	\$0	\$26,000	\$0	\$0	\$26,000	\$0
603 - Construction-ows System	\$145,463	\$0	\$145,463	\$0	\$0	\$145,463	\$0	\$0	\$145,463	\$0
900 - Other	\$20,000	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0
	\$374,949	\$0	\$374,949	\$0	\$0	\$374,949	\$0	\$0	\$374,949	\$0
<b>09016 - UPDATE PAVEMENT MANAGEMENT (PMP) 2009/10</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Tim Mentel</b>			
800 - Studies	\$60,000	\$0	\$30,000	\$28,500	\$0	\$1,500	\$0	\$0	\$1,500	\$30,000
	\$60,000	\$0	\$30,000	\$28,500	\$0	\$1,500	\$0	\$0	\$1,500	\$30,000
<b>TOTAL AIRFIELD - MISC. PROJECTS</b>	\$434,949	\$0	\$404,949	\$28,500	\$0	\$376,449	\$0	\$0	\$376,449	\$30,000

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EQUIPMENT	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>08038 - TWO 6715 FOUR WHEEL DRIVE JOHN DEERE TRACTORS</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Charlie Goodwin</b>			
700 - Equipment & Other Asset Purchases	\$115,000	\$0	\$115,000	\$0	\$0	\$115,000	\$0	\$0	\$115,000	\$0
	\$115,000	\$0	\$115,000	\$0	\$0	\$115,000	\$0	\$0	\$115,000	\$0
<b>08039 - JOHN DEERE 6715 TRACTOR W/20 FOOT BOOM MOWER</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Charlie Goodwin</b>			
700 - Equipment & Other Asset Purchases	\$90,000	\$0	\$90,000	\$0	\$0	\$90,000	\$0	\$0	\$90,000	\$0
	\$90,000	\$0	\$90,000	\$0	\$0	\$90,000	\$0	\$0	\$90,000	\$0
<b>TOTAL EQUIPMENT</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,000</b>	<b>\$0</b>

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2009 CAPITAL BUDGET

LANDSIDE	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>07027 - GLOBAL LOGISTICS PARK PLANNING</b>				<b>PROGRAM NAME: INDUSTRIAL SITE DEVELOPM</b>			<b>PROJECT MANAGER: Mark Kelby</b>			
800 - Studies	\$1,011,945	\$966,945	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$0
801 - Stormwater Study (emh&t)	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
802 - Air Cargo Campus Studies	\$138,997	\$4,800	\$134,197	\$0	\$0	\$134,197	\$0	\$0	\$134,197	\$0
	\$1,200,942	\$1,021,745	\$179,197	\$0	\$0	\$179,197	\$0	\$0	\$179,197	\$0
<b>07050 - WETLAND &amp; STREAM MITIGATION</b>				<b>PROGRAM NAME: INDUSTRIAL SITE DEVELOPM</b>			<b>PROJECT MANAGER: Mark Kelby/paul Ryan</b>			
200 - Test And Inspection	\$51,729	\$36,729	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0
600 - Wetland Construction	\$318,856	\$233,856	\$85,000	\$0	\$0	\$85,000	\$0	\$0	\$85,000	\$0
900 - Central Campus Mitigation	\$233,627	\$133,627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
901 - Intermodal Campus Mitigation	\$938	\$938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
902 - Canal/vause Mitigation	\$7,472	\$7,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
903 - Air Cargo Mitigation	\$3,215,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,215,500
	\$3,828,122	\$412,622	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$3,315,500
<b>05048 - HANGAR IMPROVEMENTS</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Paul Ryan</b>			
100 - Design	\$439,166	\$439,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200 - Test And Inspection	\$304,290	\$279,290	\$25,000	\$0	\$21,947	\$3,053	\$0	\$0	\$3,053	\$0
600 - Construction	\$4,624,354	\$4,385,038	\$239,316	\$0	\$227,350	\$11,966	\$0	\$0	\$11,966	\$0
800 - Studies-grant Application	\$23,933	\$23,933	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
801 - Environmental Documentation	\$825	\$825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$5,392,567	\$5,128,252	\$264,316	\$0	\$249,297	\$15,019	\$0	\$0	\$15,019	\$0

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LANDSIDE	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>05061 - RICKENBACKER PARKWAY PHASE I (TWO LANES)</b>				<b>PROGRAM NAME: ROADWAY</b>			<b>PROJECT MANAGER: Paul Ryan</b>			
100 - Design-phase 1a	\$938,126	\$938,126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
102 - Design-irrigation & Landscaping	\$66,987	\$66,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
103 - Design-street Lighting	\$79,459	\$79,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200 - Test And Inspection-phase 1a	\$392,272	\$392,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
201 - Test And Inspection-phase 1b	\$386,089	\$386,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
202 - Test And Insp.-irrigation & Landscaping	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
203 - Test And Inspection-street Lighting	\$85,879	\$70,879	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0
600 - Construction-phase 1a	\$3,908,083	\$3,908,083	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
601 - Construction-phase 1b	\$5,946,090	\$5,946,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602 - Construction-irrigation & Landscaping	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
603 - Construction-street Lighting	\$358,733	\$208,733	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$0
	\$12,161,718	\$11,996,718	\$165,000	\$0	\$0	\$165,000	\$0	\$0	\$165,000	\$0
<b>08018 - RICKENBACKER PARKWAY PH 2 (ADDITIONAL 2 LANES)</b>				<b>PROGRAM NAME: ROADWAY</b>			<b>PROJECT MANAGER: Eric Hensley</b>			
100 - Design	\$1,444,461	\$74,461	\$900,000	\$0	\$0	\$900,000	\$0	\$0	\$900,000	\$470,000
200 - Test And Inspection	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000
600 - Construction	\$15,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,400,000
	\$18,244,461	\$74,461	\$900,000	\$0	\$0	\$900,000	\$0	\$0	\$900,000	\$17,270,000
<b>TOTAL LANDSIDE</b>	\$40,827,809	\$18,633,796	\$1,608,513	\$0	\$249,297	\$1,359,216	\$0	\$0	\$1,359,216	\$20,585,500

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LANDSIDE - MISC. PROJECTS	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>06048 - ENVIRONMENTAL REMEDIATION</b>				<b>PROGRAM NAME: INDUSTRIAL SITE DEVELOPM</b>			<b>PROJECT MANAGER: Paul Kennedy</b>			
600 - Construction	\$200,000	\$100,000	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0
800 - Studies	\$46,625	\$46,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$246,625	\$146,625	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0
<b>06078 - INTERMODAL CAMPUS STORMWATER IMPROVEMENTS (PH. 1)</b>				<b>PROGRAM NAME: INDUSTRIAL SITE DEVELOPM</b>			<b>PROJECT MANAGER: Eric Hensley</b>			
100 - Design-phase 1	\$55,503	\$55,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200 - Test And Inspection-phase 1	\$15,000	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0
600 - Construction-phase 1	\$325,000	\$0	\$325,000	\$0	\$0	\$325,000	\$0	\$0	\$325,000	\$0
	\$395,503	\$55,503	\$340,000	\$0	\$0	\$340,000	\$0	\$0	\$340,000	\$0
<b>08075 - INTERMODAL CAMPUS STORM WATER IMPROVEMENTS (PH 2)</b>				<b>PROGRAM NAME: INDUSTRIAL SITE DEVELOPM</b>			<b>PROJECT MANAGER: Eric Hensley</b>			
100 - Design	\$83,716	\$68,716	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0
200 - Test And Inspection	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
600 - Construction-ph 2	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000
	\$473,716	\$68,716	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$390,000
<b>08073 - NORFOLK SOUTHERN LAND SWAP STRUCTURE REMOVAL</b>				<b>PROGRAM NAME: INTERMODAL FACILITY INFRA</b>			<b>PROJECT MANAGER: Dave Gotschall</b>			
200 - Test And Inspection	\$25,000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$15,000
600 - Construction	\$180,000	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$100,000
	\$205,000	\$0	\$90,000	\$0	\$90,000	\$0	\$0	\$0	\$0	\$115,000
<b>07031 - BUILDING 1000/1002 RENOVATION</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Charlie Goodwin</b>			
100 - Design	\$47,500	\$0	\$47,500	\$0	\$0	\$47,500	\$0	\$0	\$47,500	\$0
200 - Test And Inspection	\$1,400	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
600 - Construction	\$800,000	\$200,000	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$600,000	\$0
900 - Other-bid/misc.	\$16,400	\$1,400	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0
	\$865,300	\$202,800	\$662,500	\$0	\$0	\$662,500	\$0	\$0	\$662,500	\$0

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LANDSIDE - MISC. PROJECTS	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>08069 - AIR CARGO TERMINALS LEASE UP PREP. (TENANT DEPENDENT)</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Connie Tursic</b>			
600 - Construction-act 1	\$51,000	\$0	\$51,000	\$0	\$0	\$51,000	\$0	\$0	\$51,000	\$0
601 - Construction-act 2	\$146,000	\$0	\$146,000	\$0	\$0	\$146,000	\$0	\$0	\$146,000	\$0
602 - Construction-act 3	\$30,000	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0
603 - Construction-act 4	\$224,000	\$0	\$224,000	\$0	\$0	\$224,000	\$0	\$0	\$224,000	\$0
	\$451,000	\$0	\$451,000	\$0	\$0	\$451,000	\$0	\$0	\$451,000	\$0
<b>08082 - ACT 1 - K &amp; N TENANT IMPROVEMENTS</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Connie Tursic</b>			
100 - Design	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
600 - Construction	\$93,460	\$0	\$93,460	\$0	\$0	\$93,460	\$0	\$0	\$93,460	\$0
900 - Other	\$12,125	\$0	\$12,125	\$0	\$0	\$12,125	\$0	\$0	\$12,125	\$0
	\$111,085	\$5,500	\$105,585	\$0	\$0	\$105,585	\$0	\$0	\$105,585	\$0
<b>TOTAL LANDSIDE - MISC. PROJECTS</b>	<b>\$2,748,228</b>	<b>\$479,143</b>	<b>\$1,764,085</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$1,674,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,674,085</b>	<b>\$505,000</b>

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2009 CAPITAL BUDGET

NOISE	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>07043 - NOISE &amp; FLIGHT TRACK MONITORING SYSTEM ENHANCEMENTS</b>				<b>PROGRAM NAME: NOISE &amp; FLIGHT TRACK MONI</b>			<b>PROJECT MANAGER: Dave Wall</b>			
700 - Atct Recorder	\$55,530	\$0	\$55,530	\$0	\$0	\$55,530	\$0	\$0	\$55,530	\$0
701 - 3 Nmts	\$84,936	\$56,624	\$28,312	\$0	\$0	\$28,312	\$0	\$0	\$28,312	\$0
800 - Nmt Locations	\$30,000	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0
801 - Environmental Documentation	\$840	\$840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
900 - Other	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0
	\$176,306	\$57,464	\$118,842	\$0	\$0	\$118,842	\$0	\$0	\$118,842	\$0
<b>08060 - NOISE LAND INVENTORY &amp; REUSE PLAN</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Mark Kelby</b>			
800 - Studies-noise Land Inven. & Reuse	\$50,769	\$0	\$50,769	\$0	\$0	\$50,769	\$0	\$0	\$50,769	\$0
801 - Studies-enviro. Documentation	\$980	\$980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$51,749	\$980	\$50,769	\$0	\$0	\$50,769	\$0	\$0	\$50,769	\$0
<b>TOTAL NOISE</b>	\$228,055	\$58,444	\$169,611	\$0	\$0	\$169,611	\$0	\$0	\$169,611	\$0

RICKENBACKER INTERNATIONAL AIRPORT

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2009 CAPITAL BUDGET

SECURITY	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>09022 - RICKENBACKER MILITARY FRONT ENTRANCE</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Eric Hensley</b>			
100 - Design	\$160,000	\$0	\$160,000	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0
200 - Test And Inspection	\$200,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$150,000
600 - Construction - Entrance Facility	\$1,600,000	\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$1,000,000
601 - Construction - Utility Extensions	\$300,000	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
800 - Studies	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
900 - Other	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
	<b>\$2,330,000</b>	<b>\$0</b>	<b>\$1,030,000</b>	<b>\$0</b>	<b>\$1,030,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>
<b>TOTAL SECURITY</b>	<b>\$2,330,000</b>	<b>\$0</b>	<b>\$1,030,000</b>	<b>\$0</b>	<b>\$1,030,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>
<b>TOTAL RICKENBACKER</b>	<b>\$75,986,919</b>	<b>\$33,152,114</b>	<b>\$10,150,305</b>	<b>\$4,359,221</b>	<b>\$1,758,316</b>	<b>\$4,032,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,032,768</b>	<b>\$32,684,500</b>

GLOBAL LOGISTICS PARK

Run Date: 11/11/2008

2009 CAPITAL BUDGET

LANDSIDE	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>07049 - STAMBAUGH LAND PURCHASE</b>				<b>PROGRAM NAME: INDUSTRIAL SITE DEVELOPM</b>			<b>PROJECT MANAGER: Robin Holderman</b>			
500 - Land Acquisition	\$13,746,041	\$13,746,041	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
600 - Construction-demolition	\$198,556	\$36,262	\$162,294	\$0	\$0	\$162,294	\$0	\$0	\$162,294	\$0
800 - Studies	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$13,994,596	\$13,832,303	\$162,294	\$0	\$0	\$162,294	\$0	\$0	\$162,294	\$0
<b>08046 - PONTIUS ROAD PROPERTY ACQUISITION</b>				<b>PROGRAM NAME: INDUSTRIAL SITE DEVELOPM</b>			<b>PROJECT MANAGER: Robin Holderman</b>			
500 - Land Acquisition	\$3,750,000	\$25,000	\$225,000	\$0	\$0	\$225,000	\$0	\$0	\$225,000	\$3,500,000
800 - Enviromental Studies	\$100,000	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0
900 - Legal Fees	\$45,000	\$15,000	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$25,000
	\$3,895,000	\$40,000	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$330,000	\$3,525,000
<b>TOTAL LANDSIDE</b>	\$17,889,596	\$13,872,303	\$492,294	\$0	\$0	\$492,294	\$0	\$0	\$492,294	\$3,525,000
<b>TOTAL GLOBAL LOGISTICS PARK</b>	\$17,889,596	\$13,872,303	\$492,294	\$0	\$0	\$492,294	\$0	\$0	\$492,294	\$3,525,000

**BOLTON FIELD AIRPORT**

Run Date: 11/11/2008

**2009 CAPITAL BUDGET**

AIRFIELD - MISC. PROJECTS	TOTAL PROJECT COSTS	PAST SPENDING THROUGH 2008	2009 CAPITAL BUDGET	2009 TOTAL FUNDING SOURCES			2009 LOCAL SHARE BREAKDOWN			FUTURE PROJECT COSTS
				FEDERAL GRANTS	OTHER GRANTS	LOCAL SHARE	PFC	BONDS	CAPITAL RESERVE	
<b>05024 - APPROACH OBSTRUCTION IDENTIFICATION &amp; REMOVAL</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Tim Mentel</b>			
100 - Design-405 Approach Survey	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
600 - Construction	\$100,000	\$0	\$75,000	\$71,250	\$0	\$3,750	\$0	\$0	\$3,750	\$25,000
	\$150,000	\$50,000	\$75,000	\$71,250	\$0	\$3,750	\$0	\$0	\$3,750	\$25,000
<b>08061 - AIRFIELD/NAVAID EMERGENCY GENERATOR REPLACEMENT</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Mark Mulchaey</b>			
100 - Design	\$11,500	\$0	\$11,500	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0
200 - Test And Inspection	\$12,500	\$0	\$12,500	\$12,280	\$0	\$220	\$0	\$0	\$220	\$0
600 - Construction	\$130,350	\$0	\$130,350	\$123,833	\$0	\$6,518	\$0	\$0	\$6,518	\$0
800 - Nepa Documentation	\$980	\$980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$155,330	\$980	\$154,350	\$147,613	\$0	\$6,738	\$0	\$0	\$6,738	\$0
<b>09015 - UPDATE PAVEMENT MANAGEMENT PROGRAM (PMP) 2009/10</b>				<b>PROGRAM NAME: NONE</b>			<b>PROJECT MANAGER: Tim Mentel</b>			
800 - Studies	\$15,000	\$0	\$7,500	\$7,125	\$0	\$375	\$0	\$0	\$375	\$7,500
801 - Nepa Documentation	\$980	\$980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$15,980	\$980	\$7,500	\$7,125	\$0	\$375	\$0	\$0	\$375	\$7,500
<b>TOTAL AIRFIELD - MISC. PROJECTS</b>	\$321,310	\$51,960	\$236,850	\$225,988	\$0	\$10,863	\$0	\$0	\$10,863	\$32,500
<b>TOTAL BOLTON FIELD</b>	\$321,310	\$51,960	\$236,850	\$225,988	\$0	\$10,863	\$0	\$0	\$10,863	\$32,500
<b>GRAND TOTAL</b>	\$533,734,528	\$138,373,402	\$86,493,514	\$17,756,038	\$12,470,985	\$56,266,490	\$13,119,243	\$0	\$43,147,248	\$308,867,612