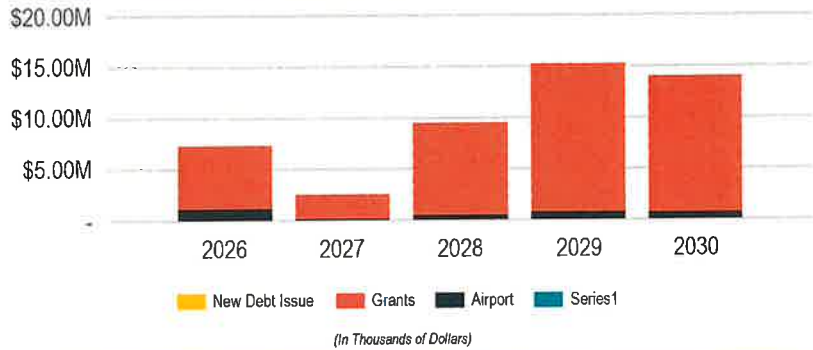


Airport

2026 Total Funding
\$7,315,000
2026 New Borrowing
2026 City Funded
\$1,135,375



Requests

Request	2026	2027	2028	2029	2030	Total
767: Reconstruct South Terminal Parking Lots	\$2,100,000	-	-	-	-	\$2,100,000
712: Airfield Drainage Improvements	\$1,575,000	\$2,100,000	-	-	-	\$3,675,000
1041: ARFF Building Rehabilitation	\$1,500,000	-	-	-	-	\$1,500,000
616: Terminal Outbound Baggage Replacement	\$800,000	-	-	-	-	\$800,000
1040: Terminal Emergency Generator Replacement	\$550,000	-	-	-	-	\$550,000
1038: Terminal Fiber Optic Upgrades	\$500,000	-	-	-	-	\$500,000
917: Environmental Assessment - Runway 4/22 Removal	\$190,000	-	-	-	-	\$190,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	\$100,000	\$250,000	\$2,500,000	-	-	\$2,850,000
619: Prepare Development Site	-	\$170,000	-	-	-	\$170,000
1042: Runway 13/31 Rehabilitation - Rebid	-	-	\$6,000,000	-	-	\$6,000,000
769: East GA Apron Reconstruction	-	-	\$600,000	\$9,000,000	-	\$9,600,000
918: Remove Runway 4/22	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
615: Construct Connector Taxiway	-	-	-	\$1,200,000	-	\$1,200,000
711: South GA Apron Reconstruction	-	-	-	-	\$9,000,000	\$9,000,000

Funding Sources

Source	2026	2027	2028	2029	2030	Total
Grants & Other Intergovernmental	\$6,179,625	\$2,394,000	\$9,025,000	\$14,440,000	\$13,300,000	\$45,338,625
Federal	\$4,384,250	\$2,268,000	\$8,550,000	\$13,680,000	\$12,600,000	\$41,482,250
State	\$1,795,375	\$126,000	\$475,000	\$760,000	\$700,000	\$3,856,375
Operating Funds	\$1,135,375	\$126,000	\$475,000	\$760,000	\$700,000	\$3,196,375
Enterprise/Utility Funds	\$1,135,375	\$126,000	\$475,000	\$760,000	\$700,000	\$3,196,375
	\$7,315,000	\$2,520,000	\$9,500,000	\$15,200,000	\$14,000,000	\$48,535,000

615 Construct Connector Taxiway

(No Funding in 2026)

Total Funding
\$1,200,000



Construct connector taxiway between Runway 13/31 and Taxiway B - NOTE of 1/10/2024, this project is being pushed to an outer year. Progress on Runway 13/31 and Taxiway B are not conducive to considering this project at this time.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2029
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The desired outcome is a new taxiway to improve safety and flow of aircraft movement on the airfield.

How will this outcome be measured?
Improvement of airfield geometry.

What is the methodology used to determine the budget for this project?
Engineer estimate.

Explain why project will take more than one year to complete?
This project may take more than one year due to the difference in the City's fiscal year and that of our State/Federal funding partners.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.

Approvals Received: No
Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	\$1,080,000	-	\$1,080,000
Grants - State	-	-	-	-	\$60,000	-	\$60,000
Operating - Passenger Facility Charges	-	-	-	-	\$60,000	-	\$60,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	-	\$1,200,000	-	\$1,200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,200,000	-	\$1,200,000
	-	-	-	-	\$1,200,000	-	\$1,200,000

616 Terminal Outbound Baggage Replacement

2026 Funding	Total Funding
\$800,000	\$800,000



Replace the existing terminal outbound baggage system to meet current and future demand.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2026 to 2029
 Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?

The desired outcome is a new baggage conveyor for outbound baggage that meets the current and future needs of the airport.

How will this outcome be measured?

Replace the system due to its age to improve airport performance and passengers' service quality.

What is the methodology used to determine the budget for this project?

Engineer's estimate.

Explain why project will take more than one year to complete?

Project is subject to receipt of federal/state grant funding and delivery of the system components once bid. Project will take more than one year to complete.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation Bureau of Aeronautics.

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	\$760,000	-	-	-	-	\$760,000
Grants - State	-	\$20,000	-	-	-	-	\$20,000
Operating - Passenger Facility Charges	-	\$20,000	-	-	-	-	\$20,000
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	\$800,000	-	-	-	-	\$800,000
SPENDING PLAN:							
Construction/Maintenance	-	\$800,000	-	-	-	-	\$800,000
	-	\$800,000	-	-	-	-	\$800,000

619 Prepare Development Site

(No Funding in 2026)

Total Funding
\$170,000



Remove existing sand storage facility and prepare the site for future development.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2027 to 2028
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
The desired outcome is a demolished building and a prepared site for development.

How will this outcome be measured?
Successful demolition of old building.

What is the methodology used to determine the budget for this project?
Engineer's estimate.

Explain why project will take more than one year to complete?
This project may take two years due to the fiscal years of our Federal and State partners differing from the fiscal year of the City.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.

Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics and Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	\$153,000	-	-	-	\$153,000
Grants - State	-	-	\$8,500	-	-	-	\$8,500
Operating - Airport Operating Funds	-	-	\$8,500	-	-	-	\$8,500
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	\$170,000	-	-	-	\$170,000
SPENDING PLAN:							
Other	-	-	\$170,000	-	-	-	\$170,000
	-	-	\$170,000	-	-	-	\$170,000

711 South GA Apron Reconstruction

(No Funding in 2026)

Total Funding
\$9,400,000



Repair and reconstruct aging apron pavement on the east side of the airport. This will focus on the southern portion of the apron, from the airport fire station to the south. Design in 2024 with construction in 2025.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Planning
Timeline: 9/2027 to 9/2028
Department Point of Contact: Koss, Lauren

Justification:

What is the request's desired outcome?
The desired outcome is a rehabilitated apron, extending the useful life of the pavement.

How will this outcome be measured?
A completed apron project that meets FAA specifications.

What is the methodology used to determine the budget for this project?
Engineers estimate.

Explain why project will take more than one year to complete?
A grant is usually anticipated late in the Federal fiscal year which is too close to winter to start construction, pushing construction to late spring or summer of the next year.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.

Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	\$360,000	-	-	-	-	\$8,100,000	\$8,460,000
Grants - State	\$20,000	-	-	-	-	\$450,000	\$470,000
Operating - Airport Operating Funds	\$20,000	-	-	-	-	\$450,000	\$470,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	\$20,000	-	-	-	-	-	\$20,000
Airport - Runways and Taxiways	\$380,000	-	-	-	-	\$9,000,000	\$9,380,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	-	-	-	-	\$9,000,000	\$9,400,000
	\$400,000	-	-	-	-	\$9,000,000	\$9,400,000

712 Airfield Drainage Improvements

2026 Funding	Total Funding
\$1,575,000	\$3,675,000

Improvements to aging airfield drainage infrastructure.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2026 to 2029
 Department Point of Contact: Tripp, Jeffrey



Justification:

What is the request's desired outcome?
 The desired outcome is an improved stormwater system on the airport. This includes better drainage from critical infrastructure and repairs to existing infrastructure.

How will this outcome be measured?
 Construction meets the intent of the previously developed storm water study, completed in fall of 2023.

What is the methodology used to determine the budget for this project?
 The budget is determined by the stormwater study completed in 2023. The budget has been increased 20% at the recommendation of the engineer. The project is split into 3 phases to account for potential federal and state funding.

Explain why project will take more than one year to complete?
 This project is funded with federal and state money and will be completed over multiple fiscal years.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
 Yes it is part of Airport ALP dated 4/14/2022

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.

Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics, Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	\$1,496,250	\$1,890,000	-	-	-	\$3,386,250
Grants - State	-	\$39,375	\$105,000	-	-	-	\$144,375
Operating - Airport Operating Funds	-	\$39,375	\$105,000	-	-	-	\$144,375
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	\$1,575,000	\$2,100,000	-	-	-	\$3,675,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,575,000	\$2,100,000	-	-	-	\$3,675,000
	-	\$1,575,000	\$2,100,000	-	-	-	\$3,675,000

767 Reconstruct South Terminal Parking Lots

2026 Funding	Total Funding
\$2,100,000	\$2,200,000



Complete a multi-phase project to reconstruct the terminal's southern short & long term parking lots.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Design
 Timeline: 07/2026 to 12/2027
 Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
 This project will rehabilitate the existing pavements of the short and long term parking lots at the airport terminal. Design of this project is being completed under CIP project 23-088. This project will complete the construction phase. Due to the anticipated total project cost, it is anticipated to complete the construction in two phases, subject to state aid funding availability.

How will this outcome be measured?
 Continued serviceability of the terminal's parking lots.

What is the methodology used to determine the budget for this project?
 Engineers estimate.

Explain why project will take more than one year to complete?
 State funding is allocated based on its fiscal year and allocation level. This is a multi-year project to design, construct, and closeout the grant(s).

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
 Yes it is part of Airport Layout Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
 Yes, and it has received all required approvals.
Approvals Received: WDOT - Bureau of Aeronautics, the design phase has been funded.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
Parking Expenses	Airport	1.0	\$70,000	Parking Revenue	600 - AIRPORT	\$450,000

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - State		\$80,000	\$1,680,000	-	-	-	\$1,760,000
Operating - Airport Operating Funds		\$20,000	\$420,000	-	-	-	\$440,000
EXPENDITURE CATEGORIES:							
Airport - Terminal	\$100,000	\$2,100,000	-	-	-	-	\$2,200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$2,000,000	-	-	-	\$2,000,000
Planning/Design	-	\$100,000	-	-	-	-	\$100,000
	\$100,000	\$2,100,000	-	-	-	-	\$2,200,000

769 East GA Apron Reconstruction

(No Funding in 2026)

Total Funding
\$9,600,000



Reconstruct a portion of the east General Aviation aircraft parking apron.

Requesting Department(s): Airport
Request Type: Project
Current Status: Conceptual
Timeline: 01/2027 to 12/2028
Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?

The project will result in an extended life of aircraft parking apron. 2027 funding will be for design and 2028 funding will be for construction.

How will this outcome be measured?

The desired outcome is a safe and operable parking apron.

What is the methodology used to determine the budget for this project?

Engineers estimate.

Explain why project will take more than one year to complete?

Due to our State/Federal partners having a fiscal year that is different than the City's.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

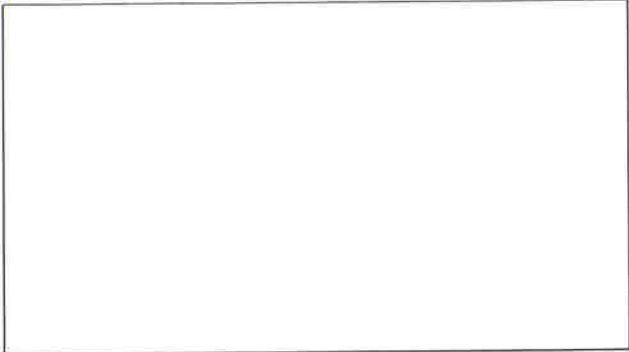
Does this request use donated funds?

No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	\$540,000	\$8,100,000	-	\$8,640,000
Grants - State	-	-	-	\$30,000	\$450,000	-	\$480,000
Operating - Airport Operating Funds	-	-	-	\$30,000	\$450,000	-	\$480,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	\$30,000	\$450,000	-	\$480,000
Airport - Runways and Taxiways	-	-	-	\$570,000	\$8,550,000	-	\$9,120,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$9,000,000	-	\$9,000,000
Planning/Design	-	-	-	\$600,000	-	-	\$600,000
	-	-	-	\$600,000	\$9,000,000	-	\$9,600,000

917 Environmental Assessment - Runway 4/22 Removal

2026 Funding	Total Funding
\$190,000	\$590,000



The Federal Aviation Administration requires an Environmental Assessment to comply with the National Environmental Policy Act for removing of runways. In keeping with the La Crosse Regional Airport's 2037 Airport Master Plan, which calls for the removal of Runway 4/22, this Environmental Assessment is required to continue moving that plan forward.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Preliminary
 Timeline: 2026 to 2028
 Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
 The outcome of this project will be determined by the Federal Aviation Administration which is the responsible agency for this action under the National Environmental Policy Act. An outcome will either be a Finding of No Significant Impact, a Finding of No Significant Impact with a Record of Decision, or a requirement to conduct a full Environmental Impact Statement.

How will this outcome be measured?
 The Federal Aviation Administration is the responsible agency for this action under the National Environmental Policy Act and will determine the outcome.

What is the methodology used to determine the budget for this project?
 Consultant estimate.

Explain why project will take more than one year to complete?
 This project is scheduled to start in Federal Fiscal Year 2026 and typically requires up to 24 months to complete.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
 Yes it is part of 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
 Yes, and it has received all required approvals.

Approvals Received: No

Outside Funding:

Does this request require the city to contribute funds?
 No

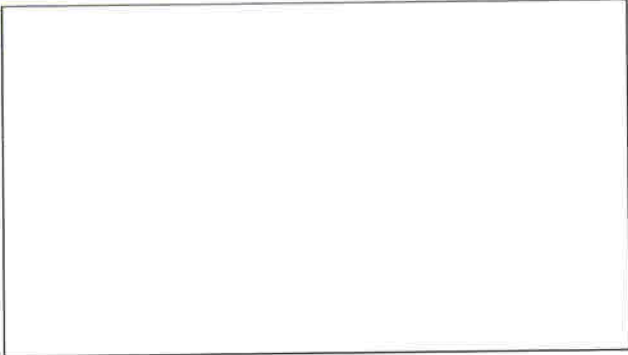
Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	\$360,000	\$180,500	-	-	-	-	\$540,500
Grants - State	\$20,000	\$4,750	-	-	-	-	\$24,750
Operating - Passenger Facility Charges	\$20,000	\$4,750	-	-	-	-	\$24,750
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	\$400,000	\$190,000	-	-	-	-	\$590,000
SPENDING PLAN:							
Planning/Design	\$400,000	\$190,000	-	-	-	-	\$590,000
	\$400,000	\$190,000	-	-	-	-	\$590,000

918 Remove Runway 4/22

(No Funding in 2026)

Total Funding
\$10,400,000



Complete the environmental reviews, design and removal of Runway 4/22 pavements and associated lighting and signs. Project limits for all phases will be determined by the design, consultation with the Federal Aviation Administration, and available project funding.

Requesting Department(s): Airport
Request Type: Project
Current Status: Preliminary
Timeline: 10/2028 to 12/2031
Department Point of Contact: Tripp, Jeffrey

Justification: **Approval & Oversight:**

What is the request's desired outcome?
This project is a multi-year, multi-phase project to complete the full removal of Runway 4/22 and addressing several FAA runway safety "hot spots". The exact phases will be determined by the environmental and design work under project 918.

How will this outcome be measured?
The outcome will be measured through consultant interaction, coordination with the Wisconsin Department of Transportation - Bureau of Aeronautics, and the Federal Aviation Administration. This project will be measured by a completed scope of work.

What is the methodology used to determine the budget for this project?
Consultant communication and similar projects at other airports. The overall project, including environmental, design and (up to) three construction phases of work, was determined by escalating similar projects at two airports in Illinois. Project costs will be updated during the design phase to further refine needed construction phase funding.

Explain why project will take more than one year to complete?
This overall project requires the following phases: required environmental assessment (2 years), design (1 year) and 2 or 3 construction phases each taking one year, all subject to receipt of federal discretionary grant funding.

Has request been approved by an oversight board?
Yes by Aviation Board on 1/16/2024 (see Legistar 24-0086)

Is this request part of an approved master plan?
Yes it is part of 2037 Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.

Approvals Received: No
Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

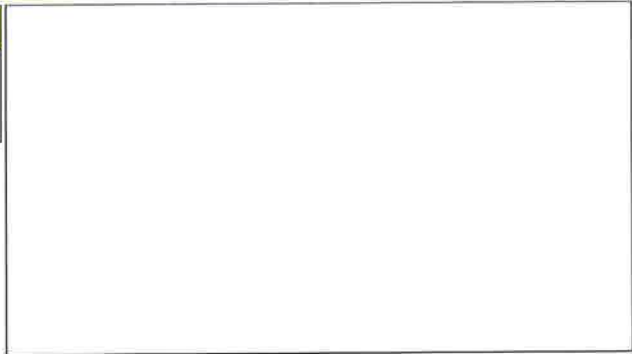
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	\$360,000	\$4,500,000	\$4,500,000	\$9,360,000
Grants - State	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
Operating - Passenger Facility Charges	-	-	-	\$20,000	\$250,000	\$250,000	\$520,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$5,000,000	\$5,000,000	\$10,000,000
Planning/Design	-	-	-	\$400,000	-	-	\$400,000
	-	-	-	\$400,000	\$5,000,000	\$5,000,000	\$10,400,000

1038 Terminal Fiber Optic Upgrades

2026 Funding	Total Funding
\$500,000	\$500,000



Replace and upgrade the existing fiber optic line supporting the airport terminal to support internet, security access control system, security camera system, and parking lot access system.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-design
 Timeline: 01/2026 to 12/2026
 Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?
 Replace and upgrade the existing fiber optic system supporting the airport terminal to support internet, security access control system, security camera system, and parking lot access system. Project will install "armored" fiber to reduce issues associated with wildlife chewing into the fiber.

How will this outcome be measured?
 Replacement and upgrade of the fiber lines.

What is the methodology used to determine the budget for this project?
 Engineer's estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.

Approvals Received: No
Approvals Remaining: State approval if project is funded as a state/local project. Otherwise, 100% airport funded.

Outside Funding:

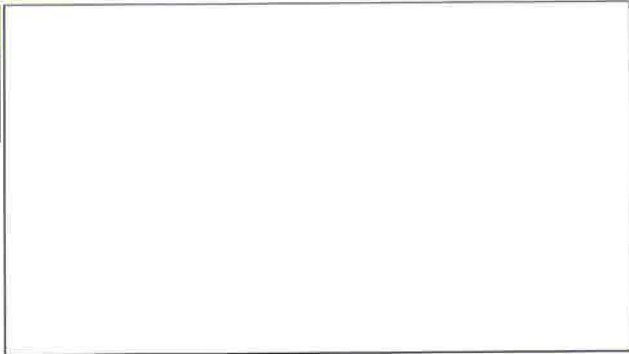
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	\$500,000	-	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	\$500,000	-	-	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$500,000	-	-	-	-	\$500,000
	-	\$500,000	-	-	-	-	\$500,000

1040 Terminal Emergency Generator Replacement

2026 Funding	Total Funding
\$550,000	\$550,000



Replace and upgrade the existing emergency generator supporting the Airport Terminal.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-design
 Timeline: 01/2026 to 12/2027
 Department Point of Contact: Tripp, Jeffrey

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replace and upgrade the existing emergency generator supporting the Airport Terminal and its systems to include the security access control system, parking lot operating system, security camera system, and city internet.

How will this outcome be measured?
 Installation of the new emergency generator.

What is the methodology used to determine the budget for this project?
 Engineer's estimate.

Explain why project will take more than one year to complete?
 This project will overlap federal, state, and city fiscal years. Delivery time for the generator is unknown until bids are received.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA and WDOT - BOA

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount
general maintenance	Airport	-	\$1,000

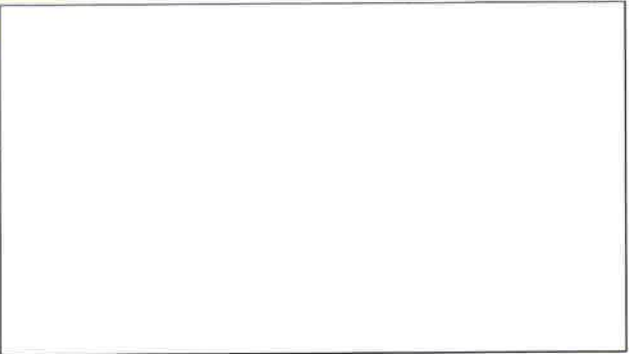
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	\$522,500	-	-	-	-	\$522,500
Grants - State	-	\$13,750	-	-	-	-	\$13,750
Operating - Passenger Facility Charges	-	\$13,750	-	-	-	-	\$13,750
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	\$550,000	-	-	-	-	\$550,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	\$500,000	-	-	-	-	\$500,000
Planning/Design	-	\$50,000	-	-	-	-	\$50,000
	-	\$550,000	-	-	-	-	\$550,000

1041 ARFF Building Rehabilitation

2026 Funding	Total Funding
\$1,500,000	\$1,500,000

This project will conduct a rehabilitation of the existing Airport Rescue & Firefighting facility located at 2841 Fanta Reed Road.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Design in progress
 Timeline: 12/2024 to 12/2027
 Department Point of Contact: Tripp, Jeffrey



Justification:

What is the request's desired outcome?
 Complete designed rehabilitation and modernization of the existing 25-year old ARFF facility.

How will this outcome be measured?
 Completion of the designed improvements.

What is the methodology used to determine the budget for this project?
 Engineer's estimate.

Explain why project will take more than one year to complete?
 This construction project will overlap city, state, and federal fiscal years for construction and project closeouts.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA, WDOT - BOA

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

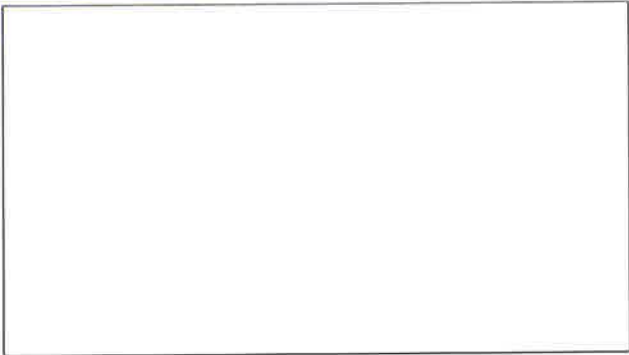
Request Budget	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	\$1,425,000	-	-	-	-	\$1,425,000
Grants - State	-	\$37,500	-	-	-	-	\$37,500
Operating - Passenger Facility Charges	-	\$37,500	-	-	-	-	\$37,500
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	\$1,500,000	-	-	-	-	\$1,500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,500,000	-	-	-	-	\$1,500,000
	-	\$1,500,000	-	-	-	-	\$1,500,000

1042 Runway 13/31 Rehabilitation - Rebid

(No Funding in 2026)

Total Funding

\$6,000,000



This project was designed and bid in May 2022 with bids received exceeding available federal funding. This project will update the bid documents and re-bid this pavement preservation project.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Designed.
 Timeline: 01/2028 to 12/2028
 Department Point of Contact: Tripp, Jeffrey

Justification:

What is the request's desired outcome?

Re-bidding the runway pavement preservation project.

How will this outcome be measured?

Project is bid and completed.

What is the methodology used to determine the budget for this project?

Previous bids received.

Explain why project will take more than one year to complete?

The design and completion of the runway pavement preservation project will occur over multiple federal, state, and local fiscal years to complete including grant and project closeouts.

Approval & Oversight:

Has request been approved by an oversight board?

Yes

Is this request part of an approved master plan?

Yes it is part of Airport Master Plan dated 4/14/2022

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: FAA, WDOT - BOA

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2026	2027	2028	2029	2030	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	\$5,400,000	-	-	\$5,400,000
Grants - State	-	-	-	\$300,000	-	-	\$300,000
Operating - Airport Operating Funds	-	-	-	\$300,000	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	\$6,000,000	-	-	\$6,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$5,950,000	-	-	\$5,950,000
Planning/Design	-	-	-	\$50,000	-	-	\$50,000
	-	-	-	\$6,000,000	-	-	\$6,000,000