

CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2005 TO 2010

Recommended

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2005	2006	2007	2008	2009	2010			
AIRPORT ENTERPRISE:									
Fuel Farm - Additional Jet A Fuel Storage	\$0	\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000
High Intensity Runway Lights	0	0	80,000	0	0	0	0	0	80,000
Land Acquisition	1,200,000	0	0	0	0	0	0	0	1,200,000
Master Plan Update	200,000	0	0	0	0	0	0	0	200,000
Obstruction Study and Tree Removal	800,000	800,000	0	0	0	0	150,000	0	1,750,000
PAPI	0	0	75,555	0	0	0	0	0	75,555
Security System	0	0	0	0	106,050	0	0	0	106,050
Terminal Building Expansion	0	0	0	0	0	381,950	0	0	381,950
T-Hangar Painting, Roof and Siding Repairs	0	0	187,000	0	0	0	0	0	187,000
AIRPORT ENTERPRISE TOTAL	\$2,200,000	\$800,000	\$342,555	\$105,000	\$106,050	\$381,950	\$150,000	\$0	\$4,085,555
SOURCES OF FUNDING:									
Bonds	\$30,000	\$0	\$170,000	\$0	\$60,000	\$381,950	\$0	\$0	\$641,950
Enterprise Fund - Airport	25,000	20,000	20,890	2,625	46,050	0	7,500	0	122,065
MD Aviation Admin.	55,000	20,000	3,890	2,625	0	0	7,500	0	89,015
Fed. Aviation Admin.	2,090,000	760,000	147,775	99,750	0	0	135,000	0	3,232,525
AIRPORT ENTERPRISE TOTAL	\$2,200,000	\$800,000	\$342,555	\$105,000	\$106,050	\$381,950	\$150,000	\$0	\$4,085,555

Fuel Farm - Additional Jet A Fuel Storage

Rita Zimmerman, Senior Budget Analyst (410) 386-2082

Proj. #

This project provides planned funding for the addition of one 24,000 gallon storage tank for a total capacity of 36,000 gallons of Jet A fuel storage at the existing airport fuel farm. By the time of installation, Jet A fuel sales are expected to be in the range of 400,000 gallons per year, more than double the sales which are anticipated for Fiscal Year 2004. Expanded storage will reduce the number of fuel deliveries. The project includes designing appropriate tie-ins to the existing infrastructure, metering, certain site work in the form of an additional pad and saddle, and the acquisition and placement of the tank itself. The Federal Aviation Administration (FAA) will allow the use of Federal Entitlement funds that are set aside for the Carroll County Regional Airport for this project. The Airport Enterprise Fund's share of the cost is 2.5%, which is contingent upon the FAA funding 95% of the cost and the Maryland Aviation Administration 2.5%.

Projected operating impacts include: maintenance costs for fuel filters and increased utility costs.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction				100,000					100,000
Equipment/Furnishings									0
Other				5,000					5,000

EXPENDITURES

TOTAL	0	0	0	105,000	0	0	0	0	105,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Bonds									0
Enterprise Fund - Airport				2,625					2,625
MD Aviation Admin.				2,625					2,625
Fed. Aviation Admin.				99,750					99,750

PROJECTED OPERATING IMPACTS	0	0	0	0	1,200	1,236
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High Intensity Runway Lights

Rita Zimmerman, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the addition of high intensity runway edge lights (HIRL's). In the near future, Carroll County Regional Airport is scheduled to benefit by the publication of a Global Positioning System based precision mapped approach. The Federal Aviation Administration (FAA) recommends that runways with precision approaches have HIRL's. The Airport Enterprise Fund's share of the cost is 2.5%, which is contingent upon the FAA funding 95% of the cost and the Maryland Aviation Administration 2.5%.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			80,000						80,000
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	0	0	80,000	0	0	0	0	0	80,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Bonds									0
Enterprise Fund - Airport			2,000						2,000
MD Aviation Admin.			2,000						2,000
Fed. Aviation Admin.			76,000						76,000

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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PAPI

Rita Zimmerman, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the installation of Four-Box Precision Approach Path Indicators (PAPI). PAPI's are visual aids that help pilots determine the appropriate glide path to clear obstacles in the runway approach and assists in the transition from instrument flight to a visual landing. PAPI's also assist in locating the proper touchdown point for higher speed aircraft. The Federal Aviation Administration (FAA) specifies airports utilized by Group II Aircraft (corporate jets) should have Four-Box Precision Approach Path Indicators. The Airport Enterprise Fund's share of the cost is 2.5% which is contingent upon the FAA funding 95% of the cost and the Maryland Aviation Administration 2.5%.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings			75,555						75,555
Other									0

EXPENDITURES

TOTAL	0	0	75,555	0	0	0	0	0	75,555
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SOURCES OF FUNDS

Transfer from General Fund									0
Bonds									0
Enterprise Fund - Airport			1,890						1,890
MD Aviation Admin.			1,890						1,890
Fed. Aviation Admin.			71,775						71,775

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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Security System

Rita Zimmerman, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for several forms of physical security measures to complement the installation of a perimeter fence completed during FY 04 at the airport. Included in this project are an entry control system, additional lighting, security cameras and an emergency generator.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings					101,000				101,000
Other					5,050				5,050

EXPENDITURES

TOTAL	0	0	0	0	106,050	0	0	0	106,050
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SOURCES OF FUNDS

Transfer from General Fund									0
Bonds					60,000				60,000
Enterprise Fund - Airport					46,050				46,050
MD Aviation Admin.									0
Fed. Aviation Admin.									0

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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T-Hangar Painting, Roof and Siding Repairs

Rita Zimmerman, Senior Budget Analyst (410) 386-2082

Proj. #

This project provides planned funding for painting and roof repairs for the three County owned T-Hangars. These structures are more than twenty years old and are showing signs of general deterioration. It is expected that this painting and minor roof repairs will extend the life of the facility for an additional eight to ten years.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			170,000						170,000
Equipment/Furnishings									0
Other			17,000						17,000

EXPENDITURES

TOTAL	0	0	187,000	0	0	0	0	0	187,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Bonds			170,000						170,000
Enterprise Fund - Airport			17,000						17,000
MD Aviation Admin.									0
Fed. Aviation Admin.									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
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