

**BURBANK-GLENDALE-PASADENA AIRPORT AUTHORITY
ADOPTED FY 2020/2021 ("FY 2021") BUDGET
FACILITY IMPROVEMENT (CAPITAL) PROGRAM**

PROJECT DESCRIPTION	Cost	Funded By PFC	Funded By AIP Grant	Funded By CARES Grant	Airport Share
BUILDING IMPROVEMENTS					
1) Minor Building Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
TOTAL BUILDING IMPROVEMENTS	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
EQUIPMENT					
2) ARFF Truck Replacement	\$ 875,000	\$ -	\$ 685,015	\$ 189,985	\$ -
3) Airfield Maintenance Equipment	265,000	265,000	-	-	-
TOTAL EQUIPMENT	\$ 1,140,000	\$ 265,000	\$ 685,015	\$ 189,985	\$ -
RUNWAY / TAXIWAY / ROADWAY PROJECTS					
4) Twy D7 Connector, G Infield & Delta Ramp Rehab.	\$ 2,295,000	\$ -	\$ 1,849,540	\$ 445,460	\$ -
TOTAL RUNWAY / TAXIWAY / ROADWAY	\$ 2,295,000	\$ -	\$ 1,849,540	\$ 445,460	\$ -
NOISE MITIGATION					
5) Residential Acoustical Treatment Program (<i>multi-year</i>)	\$ 125,000	\$ 24,263	\$ 100,737	\$ -	\$ -
TOTAL NOISE MITIGATION	\$ 125,000	\$ 24,263	\$ 100,737	\$ -	\$ -
DEVELOPMENT					
6) Replacement Passenger Terminal Project (<i>multi-year</i>)	\$ 960,000	\$ 174,690	\$ 725,310	\$ -	\$ 60,000
TOTAL DEVELOPMENT	\$ 960,000	\$ 174,690	\$ 725,310	\$ -	\$ 60,000
TOTAL FACILITY IMPROVEMENT PROGRAM	\$ 4,570,000	\$ 463,953	\$ 3,360,602	\$ 635,445	\$ 110,000

Notes:

- 1) Airport funded appropriations in the amount of \$50,000 have been included to address small projects that may arise during the fiscal year.
- 2) ARFF Truck Replacement programmed with funding from a yet to be awarded AIP Grant in the approximate amount of \$685,015 with the balance from CARES Act Grant funds (\$189,985). Acquisition will not take place until all grant funding awarded and in place.
- 3) Airfield Maintenance Equipment (Runway Sweeper and Ramp Scrubber) to be funded through an already approved Passenger Facility Charge application.
- 4) This Pavement Rehabilitation project is programmed to be funded with a yet to be awarded AIP Grant in the approximate amount of \$1,849,540 with the balance from CARES Act Grant funds (\$445,460). The project will not commence until all grant funding awarded and in place.
- 5) Appropriations included to commence RATP project for remaining eligible units subject to the award of AIP Grant funding. This project will not commence until grant funding awarded and in place.
- 6) Appropriations in the amount of \$900,000 included to complete the Environmental Impact Statement (EIS) for the Replacement Passenger Terminal. These costs are funded through an already awarded AIP Grant and approved PFC application. While all other components of the project are on hold, an additional amount of \$60,000 has been included to allow for limited continued consulting support services.