MONTEREY PENINSULA AIRPORT DISTRICT -- FISCAL YEAR 2018 CAPITAL BUDGET FINAL 06-14-2017

PROJECT NUMBER	PROJECT DESCRIPTION	FY 2017 CARRY OVER	FY 2018 PLAN	FY 2019 PLAN
AIRPORT IN	MPROVEMENT PROJECTS (AIP) CO-FUNDED			
2013-02	AIRPORT MASTER PLAN WITH SUSTAINABILITY Total Project: \$1,180,000			
	Expenditures			
	Administration	\$206,286	\$0	
	Admin Support		\$0	
	Engineering Services	\$882,504	\$0	
	CEQA	\$86,709	\$0	
	Inspection Services Construction		\$0 \$0	
	Construction		φυ	
	Project Cost	\$1,175,499	\$0	\$
	Revenues	\$1,110,100	**	
	FAA AIP 90.66% \$947,790	\$947,790	\$0	\$(
	PFC 9.34% \$145,210	\$142,777	\$0	\$
	DISTRICT CEQA \$87,000	\$86,709	\$0	
	Total Revenue		\$0	\$
2015-03	INFIELD SAFETY AREA REHAB PART A Total Project: \$335,000			
	Expenditures			
	Administration	\$7,898	\$6,608	
	Admin Support	* ~~ ~ ~~~	\$0	
	Engineering Services	\$227,983	\$75,337	
	Inspection Services Construction		\$0 \$0	
	Contingency		\$0	
	CEQA	\$41,000	\$4,000	
	Project Cost	\$276,881	\$85,945	\$
	Revenues	+=,	+;	•
	FAA AIP 90.66% \$303,711	\$160,012	\$74,291	\$(
	PFC 9.34% \$31,289	\$18,369	\$7,654	\$
	DISTRICT \$45,000	\$41,000	\$4,000	
	Total Revenue	\$219,381	\$85,945	\$(
2016-01	NEPA / CEQA PROPOSED SAFETY ENHANCEMENTS Total Project: \$2,540,000			
	Expenditures		\$0	
	Administration	\$19,515	\$54,996	\$15,36
	Preliminary	\$16,300	\$0	¢500.00
	Engineering Services Contingency	\$654,567	\$465,456 \$0	\$562,30
	Inspection Services		\$0	
	Construction		\$0	
	CEQA	\$189,565	\$566,784	
	Project Cost	\$879,947	\$1,087,236	\$577,67
	Revenues	·		
	FAA AIP 90.66% \$1,617,061	\$625,900	\$471,842	\$519,90
	PFC 9.34% \$166,593	\$64,482	\$48,610	\$57,76
	DISTRICT \$756,346	\$189,565	\$566,784	\$285,29
		\$879,947	\$1,087,236	\$862,96
			-	
2017-06	AIRFIELD ELECTRICAL VAULT REPLACEMENT Total Project: \$2,013,000			
	Expenditures		* · · · · · ·	
	Administration		\$15,000	
	Admin Support	#400.004	\$0 \$182.216	
	Engineering Services Equipment Purchase	\$182,884	\$183,216	
	Inspection Services		\$174,000	
	Construction		\$1,450,000	
	Preliminary	\$7,900	ψ1, 1 00,000	
	Project Cost	\$190,784	\$1,822,216	\$
	Revenues	÷···;·•	, · · ,, - · · ·	¥
	FAA AIP 90.66% \$1,824,986	\$172,964	\$1,652,021	\$
	PFC 9.34% \$188,014	\$17,819	\$170,195	\$
	DISTRICT		\$0	\$
	Total Revenue	\$190,783	\$1,822,216	\$

2017-07	CONDUCT DBE DISPARITY STUDY Total Project: \$317,310			
	Expenditures			
	Administration		\$7,620	\$2,93
	Admin Support		\$0	<i>+_,</i>
	Engineering Services		\$220,428	\$86,33
	Equipment Purchase		\$0	400,00
	Inspection Services		\$0	
	Construction		\$0	
	Contingency		ψu	
	Project Cost		\$228,048	\$89.26
	Revenues		ψ220,040	ψ03,20
	FAA AIP 90.66% \$287,673		\$206.747	\$80,33
	PFC 9.34% \$29,637		\$200,747	\$8,92
	DISTRICT		\$21,301 \$0	<u>۵</u> ۵,92
	DISTRICT			
			\$228,048	\$89,26
2018-01	RSA MITIGATION - YEAR 3 Total Project: \$75,000			
	Expenditures			
	Administration		\$0	
	Admin Support		\$0	
	Engineering Services		\$0	
	Equipment Purchase		\$0	
	Inspection Services		\$75,000	
	Construction		\$0	
	Contingency		\$0	
	Project Cost		\$75,000	\$
	Revenues		\$10,000	
	PFC 100% \$75,000		\$75,000	
			\$10,000	4
	Expenditures Administration Admin Support		\$11,000 \$0	\$20,00
	Engineering Services		\$150,000	
	Equipment Purchase		\$0	
	Inspection Services		\$0	£140.00
	Construction			313.30
	Contingency		\$0	
			\$0 \$0	
	Project Cost		\$0	\$2,943,00
	Project Cost			\$2,943,00
	Revenues		\$0 \$161,000	\$2,943,00 \$3,076,30
	Revenues FAA AIP 90.66% \$352,577.00		\$0 \$161,000 \$145,962	\$2,943,00 \$3,076,30 \$18,00
	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00		\$0 \$161,000 \$145,962 \$15,038	\$2,943,00 \$3,076,30 \$18,00 \$2,00
	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00 DISTRICT		\$0 \$161,000 \$145,962 \$15,038 \$0	\$2,943,00 \$3,076,30 \$18,00 \$2,00 \$2,00
	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00		\$0 \$161,000 \$145,962 \$15,038	\$2,943,00 \$3,076,30 \$18,00 \$2,00 \$2,00
	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00 DISTRICT Total Revenue	\$4 006 600	\$0 \$161,000 \$145,962 \$15,038 \$0 \$161,000	\$2,943,00 \$3,076,30 \$18,00 \$2,00 \$20,00 \$20,00
	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00 DISTRICT Total Revenue Total Revenue	\$1,906,666	\$0 \$161,000 \$145,962 \$145,962 \$0 \$0 \$161,000 \$2,550,863	\$2,943,00 \$3,076,30 \$18,00 \$2,00 \$20,000 \$20,0
	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00 DISTRICT Total Revenue Total Revenue TOTAL FAA AIP PROJECT REVENUE TOTAL PFC PROJECT PORTION	\$243,447	\$0 \$161,000 \$145,962 \$15,038 \$0 \$161,000 \$2,550,863 \$337,798	\$2,943,00 \$3,076,30 \$18,00 \$2,00 \$20,00 \$20,00 \$20,00 \$618,23 \$68,69
	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00 DISTRICT Total Revenue Total Revenue		\$0 \$161,000 \$145,962 \$145,962 \$0 \$0 \$161,000 \$2,550,863	\$2,943,00 \$3,076,30 \$18,00 \$2,00 \$20,00 \$20,00 \$20,00 \$618,23 \$68,69
	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00 DISTRICT Total Revenue Total Revenue TOTAL FAA AIP PROJECT REVENUE TOTAL PFC PROJECT PORTION TOTAL DISTRICT PORTION	\$243,447 \$317,274	\$0 \$161,000 \$145,962 \$15,038 \$0 \$161,000 \$2,550,863 \$337,798 \$570,784	\$2,943,00 \$3,076,30 \$18,00 \$2,00 \$20,00 \$20,00 \$618,23 \$66,69 \$285,29 \$285,29
	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00 DISTRICT Total Revenue Total Revenue TOTAL FAA AIP PROJECT REVENUE TOTAL PFC PROJECT PORTION	\$243,447	\$0 \$161,000 \$145,962 \$15,038 \$0 \$161,000 \$2,550,863 \$337,798	\$2,943,00 \$3,076,30 \$18,00 \$2,00 \$2,00 \$20,00 \$618,23 \$66,65 \$285,25
	Revenues FAA AIP 90.66% \$352,577.00 PFC - 9.34% \$136,323.00 DISTRICT Total Revenue Total Revenue Total PROJECT REVENUE TOTAL FAA AIP PROJECT REVENUE TOTAL PFC PROJECT PORTION TOTAL DISTRICT PORTION TOTAL CO-FUNDED PROJECT EXPENDITURES	\$243,447 \$317,274	\$0 \$161,000 \$145,962 \$15,038 \$0 \$161,000 \$2,550,863 \$337,798 \$570,784	\$2,943,00 \$3,076,34 \$18,00 \$2,00 \$20,00 \$20,00 \$618,2: \$68,69 \$285,25
DISTRICT-0	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00 DISTRICT Total Revenue Total Revenue TOTAL FAA AIP PROJECT REVENUE TOTAL PFC PROJECT PORTION TOTAL DISTRICT PORTION	\$243,447 \$317,274	\$0 \$161,000 \$145,962 \$15,038 \$0 \$161,000 \$2,550,863 \$337,798 \$570,784	\$2,943,00 \$3,076,34 \$18,00 \$2,00 \$20,00 \$20,00 \$618,2: \$68,69 \$285,25
DISTRICT-(2016-02	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00 DISTRICT Total Revenue Total Revenue TOTAL FAA AIP PROJECT REVENUE TOTAL FAA AIP PROJECT REVENUE TOTAL PFC PROJECT PORTION TOTAL DISTRICT PORTION TOTAL CO-FUNDED PROJECT EXPENDITURES ONLY FINANCED CAPITAL PROJECTS FY18:	\$243,447 \$317,274 \$2,467,387	\$0 \$161,000 \$145,962 \$15,038 \$0 \$161,000 \$2,550,863 \$337,798 \$570,784	\$2,943,00 \$3,076,30 \$18,00 \$2,00 \$2,00 \$20,00 \$618,23 \$66,65 \$285,25
	Revenues FAA AIP 90.66% \$352,577.00 PFC - 9.34% \$136,323.00 DISTRICT Total Revenue Total Revenue Total PROJECT REVENUE TOTAL FAA AIP PROJECT REVENUE TOTAL PRO PROJECT PORTION TOTAL DISTRICT PORTION TOTAL CO-FUNDED PROJECT EXPENDITURES ONLY FINANCED CAPITAL PROJECTS FY18: SOLAR PANEL ARRAY / ELECTRICITY PRODUCTION SYSTEM PHASE 1 Total Project: \$3,	\$243,447 \$317,274 \$2,467,387	\$0 \$161,000 \$145,962 \$15,038 \$0 \$161,000 \$2,550,863 \$337,798 \$570,784	\$2,943,00 \$3,076,30 \$18,00 \$2,00 \$2,00 \$20,00 \$618,23 \$66,69 \$285,29 \$285,29
	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00 DISTRICT Total Revenue Total Revenue TOTAL FAA AIP PROJECT REVENUE TOTAL PROJECT PORTION TOTAL DISTRICT PORTION TOTAL CO-FUNDED PROJECT EXPENDITURES ONLY FINANCED CAPITAL PROJECTS FY18: SOLAR PANEL ARRAY / ELECTRICITY PRODUCTION SYSTEM PHASE 1 Total Project: \$3, Expenditures	\$243,447 \$317,274 \$2,467,387	\$0 \$161,000 \$145,962 \$15,038 \$0 \$161,000 \$2,550,863 \$337,798 \$570,784	\$2,943,00 \$3,076,30 \$18,00 \$2,00 \$2,00 \$20,00 \$618,23 \$66,65 \$285,25
	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00 DISTRICT Total Revenue Total Revenue Total Revenue Total PROJECT REVENUE TOTAL FAA AIP PROJECT REVENUE TOTAL PROJECT PORTION TOTAL DISTRICT PORTION TOTAL CO-FUNDED PROJECT EXPENDITURES ONLY FINANCED CAPITAL PROJECTS FY18: SOLAR PANEL ARRAY / ELECTRICITY PRODUCTION SYSTEM PHASE 1 Total Project: \$3, Expenditures Administration	\$243,447 \$317,274 \$2,467,387 000,000	\$0 \$161,000 \$145,962 \$15,038 \$0 \$161,000 \$2,550,863 \$337,798 \$570,784 \$33,459,445	\$2,943,00 \$3,076,30 \$18,00 \$2,00 \$2,00 \$20,00 \$618,23 \$66,69 \$285,29 \$285,29
	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00 DISTRICT Total Revenue Total Revenue Total Revenue Total PROJECT REVENUE TotAL FAA AIP PROJECT REVENUE TotAL PROJECT PORTION TOTAL OF PROJECT PORTION TOTAL CO-FUNDED PROJECT EXPENDITURES ONLY FINANCED CAPITAL PROJECTS FY18: SOLAR PANEL ARRAY / ELECTRICITY PRODUCTION SYSTEM PHASE 1 Total Project: \$3, Expenditures Administration Design Services	\$243,447 \$317,274 \$2,467,387 000,000 \$215,080	\$0 \$161,000 \$145,962 \$15,038 \$0 \$161,000 \$2,550,863 \$337,798 \$570,784 \$3,459,445 \$3,459,445	\$2,943,00 \$3,076,30 \$18,00 \$2,00 \$2,00 \$20,00 \$618,23 \$66,65 \$285,25
	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00 DISTRICT Total Revenue Total Revenue Total Revenue Total PROJECT REVENUE TOTAL FAA AIP PROJECT REVENUE TOTAL PRO PROJECT REVENUE TOTAL DISTRICT PORTION TOTAL CO-FUNDED PROJECT EXPENDITURES ONLY FINANCED CAPITAL PROJECTS FY18: SOLAR PANEL ARRAY / ELECTRICITY PRODUCTION SYSTEM PHASE 1 Total Project: \$3, Expenditures Administration Design Services Construction Mgt	\$243,447 \$317,274 \$2,467,387 000,000 \$215,080 \$5,000	\$0 \$161,000 \$145,962 \$15,038 \$0 \$161,000 \$2,550,863 \$337,798 \$570,784 \$3,459,445 \$3,459,445 \$3,459,445 \$3,459,445	\$2,943,00 \$3,076,30 \$18,00 \$2,00 \$2,00 \$20,00 \$618,23 \$66,65 \$285,25
	Revenues FAA AIP 90.66% \$352,577.00 PFC - 9.34% \$136,323.00 DISTRICT Total Revenue TOTAL FAA AIP PROJECT REVENUE Total Revenue TOTAL FC PROJECT PORTION TOTAL DISTRICT PORTION TOTAL DISTRICT PORTION TOTAL CO-FUNDED PROJECT EXPENDITURES ONLY FINANCED CAPITAL PROJECTS FY18: SOLAR PANEL ARRAY / ELECTRICITY PRODUCTION SYSTEM PHASE 1 Total Project: \$3, Expenditures Administration Design Services Construction Mgt CEQA	\$243,447 \$317,274 \$2,467,387 000,000 \$215,080	\$0 \$161,000 \$145,962 \$15,038 \$0 \$161,000 \$2,550,863 \$337,798 \$570,784 \$3,459,445 \$3,459,445 \$3,459,445 \$3,459,445 \$3,459,445	\$2,943,00 \$3,076,30 \$18,00 \$2,00 \$2,00 \$20,00 \$618,23 \$66,65 \$285,25
	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00 DISTRICT Total Revenue Total Revenue Total Revenue Total PROJECT REVENUE TOTAL FAA AIP PROJECT REVENUE TOTAL PROJECT PORTION TOTAL DISTRICT PORTION TOTAL CO-FUNDED PROJECT EXPENDITURES ONLY FINANCED CAPITAL PROJECTS FY18: SOLAR PANEL ARRAY / ELECTRICITY PRODUCTION SYSTEM PHASE 1 Total Project: \$3, Expenditures Administration Design Services Construction Mgt CEQA Inspection Services	\$243,447 \$317,274 \$2,467,387 000,000 \$215,080 \$5,000 \$35,698	\$0 \$161,000 \$145,962 \$15,038 \$0 \$161,000 \$2,550,863 \$337,798 \$570,784 \$33459,445 \$3,50,863 \$3,50,863 \$3,50,784 \$3,459,445 \$3,459,445 \$3,50,863 \$3,0000\$\$3,0,000\$\$3,000\$\$\$3,000\$\$\$3,000\$\$3,000\$\$\$3,000\$\$3,000\$\$\$3,000\$\$\$3,000\$\$\$3,000\$\$\$3,00	\$2,943,00 \$3,076,30 \$18,00 \$2,00 \$2,00 \$20,00 \$618,23 \$66,69 \$285,29 \$285,29
	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00 DISTRICT Total Revenue Total Revenue Total Revenue Total PROJECT REVENUE TotAL PAA AIP PROJECT REVENUE TOTAL PROJECT PORTION TOTAL CO-FUNDED PROJECT EXPENDITURES ONLY FINANCED CAPITAL PROJECTS FY18: SOLAR PANEL ARRAY / ELECTRICITY PRODUCTION SYSTEM PHASE 1 Total Project: \$3, Expenditures Administration Design Services Construction Mgt CEQA Inspection Services Construction	\$243,447 \$317,274 \$2,467,387 000,000 \$215,080 \$5,000	\$0 \$161,000 \$145,962 \$15,038 \$0 \$161,000 \$2,550,863 \$337,798 \$570,784 \$3,459,445 \$3,459,445 \$3,459,445 \$3,459,445 \$3,459,445	\$2,943,00 \$3,076,30 \$18,00 \$2,00 \$2,00 \$20,00 \$618,23 \$66,69 \$285,29 \$285,29
	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00 DISTRICT Total Revenue Total Revenue Total Revenue Total Revenue Total PROJECT REVENUE TotAL FAA AIP PROJECT REVENUE TotAL PROJECT PORTION TOTAL OF-FUNDED PROJECT EXPENDITURES ONLY FINANCED CAPITAL PROJECTS FY18: SOLAR PANEL ARRAY / ELECTRICITY PRODUCTION SYSTEM PHASE 1 Total Project: \$3, Expenditures Administration Design Services Construction Mgt CEQA Inspection Services Construction Construction	\$243,447 \$317,274 \$2,467,387 000,000 \$215,080 \$5,000 \$35,698 \$662,686	\$0 \$161,000 \$145,962 \$15,038 \$0 \$161,000 \$2,550,863 \$337,798 \$570,784 \$3,459,445 \$3,459,445 \$3,459,445 \$3,459,445 \$3,459,445 \$3,459,445 \$3,459,445 \$3,459,445 \$3,459,445	\$2,943,00 \$3,076,30 \$18,00 \$2,00 \$20,00 \$618,23 \$668,65 \$285,25 \$972,228 \$972,228
	Revenues FAA AIP 90.66% \$352,577.00 PFC 9.34% \$136,323.00 DISTRICT Total Revenue Total Revenue Total Revenue Total PROJECT REVENUE TotAL PAA AIP PROJECT REVENUE TOTAL PROJECT PORTION TOTAL CO-FUNDED PROJECT EXPENDITURES ONLY FINANCED CAPITAL PROJECTS FY18: SOLAR PANEL ARRAY / ELECTRICITY PRODUCTION SYSTEM PHASE 1 Total Project: \$3, Expenditures Administration Design Services Construction Mgt CEQA Inspection Services Construction	\$243,447 \$317,274 \$2,467,387 000,000 \$215,080 \$5,000 \$35,698 \$662,686	\$0 \$161,000 \$145,962 \$15,038 \$0 \$161,000 \$2,550,863 \$337,798 \$570,784 \$33459,445 \$3,50,863 \$3,50,863 \$3,50,784 \$3,459,445 \$3,459,445 \$3,50,863 \$3,0000\$\$3,0,000\$\$3,000\$\$\$3,000\$\$\$3,000\$\$3,000\$\$\$3,000\$\$3,000\$\$\$3,000\$\$\$3,000\$\$\$3,000\$\$\$3,00	\$113,30 \$2,943,00 \$3,076,30 \$18,00 \$22,00 \$22,00 \$618,23 \$6618,23 \$6618,23 \$6618,23 \$62,00 \$20,00 \$972,23 \$972,23 \$972,23 \$972,23

	TOTAL DISTRICT-ONLY FUNDED CAPITAL INFRASTRUCTURE			
ISTRICT-0	DNLY FUNDED CAPITAL ACQUISITIONS FY18			
2018-03	AUTOMATED BEACON TECHNOLOGY - Total Acquisition: \$30,000			
	Expenditures Consultation		\$0 \$0	
	Acquisition		\$30,000	
	Breinst Cost		\$30,000	
	Project Cost		\$30,000	
2018-04	EAST END PROCEDURE DEVELOPMENT- Total Acquisition: \$70,000			
	Expenditures		\$0	
	Consultation Acquisition		\$0 \$70,000	
	Project Cost		\$70,000	
2018-05	INSIDE TERMINAL REFRESH Total Acquisition / Installation: \$70,500			
	Expenditures		\$0	
	Acquisition Restaurant Air conditioning Acquisition (Executive lounge furniture,Executive lounge counter, appliances and flooring-) door-security	·)	\$35,000 \$26,500	
	Acquisition walkway counter/charging 3 units approx 11' each (\$3,000 each)	/	\$20,000	
	Project Cost		\$70,500	
2018-06	AIRPORT SIGN IMPROVEMENTS - Total Acquisition: \$20,000			
	Logo vehicles		\$5,850	
	Engineering Highway Signs		\$0	
	High way signs 7 locations Parking and street signs around Airport approx 7 locations		\$0 \$14,150	
	Project Cost		\$20,000	
0040.07				
2018-07	BOARD ROOM VIDEO UPGRADES - Total Acquisition: \$20,000		\$0	
	Consultation		\$0	
	Acquisition Camera, 1-65" screen, new table mics, new screen, updated AV controls		\$20,000	
	Project Cost		\$20,000	
2018-08	1 VEHICLE REPLACEMENT hybrid Total Acquisition: \$45,000		\$0	
	Consultation		\$0 \$0	
	Acquisition			
		_	\$45,000	
	Air Quality Grant APPLICATION @75% Project Cost	=	\$45,000 (\$33,750) \$11,250	
	Air Quality Grant APPLICATION @75%		(\$33,750)	
	Air Quality Grant APPLICATION @75% Project Cost		<mark>(\$33,750)</mark> \$11,250	
Y 2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18		<mark>(\$33,750)</mark> \$11,250	
Y 2018 CA	Air Quality Grant APPLICATION @75% Project Cost		<mark>(\$33,750)</mark> \$11,250	
Y 2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18	\$3,385,851	<mark>(\$33,750)</mark> \$11,250	\$972,231
Y 2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18 PITAL PLAN SUMMARY TOTAL FISCAL YEAR 2018 CAPITAL PLAN		(\$33,750) \$11,250 \$221,750 \$5,709,253	
(2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18 PITAL PLAN SUMMARY	\$3,385,851 \$1,906,666	(\$33,750) \$11,250 \$221,750	
(2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18 PITAL PLAN SUMMARY TOTAL FISCAL YEAR 2018 CAPITAL PLAN		(\$33,750) \$11,250 \$221,750 \$5,709,253	\$618,23
(2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18 PITAL PLAN SUMMARY TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FAA AIP PROJECT REVENUE TOTAL FAC PROJECT PORTION	\$1,906,666	(\$33,750) \$11,250 \$221,750 \$5,709,253 \$2,550,863	\$618,23 \$68,69
/ 2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18 PITAL PLAN SUMMARY TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FAA AIP PROJECT REVENUE TOTAL PFC PROJECT PORTION TOTAL DISTRICTSHARE OF CO FUND, CAPITAL ACQUISITIONS AND PROJECTS	\$1,906,666 \$243,447 \$1,235,738	(\$33,750) \$11,250 \$221,750 \$5,709,253 \$2,550,863 \$337,798 \$2,820,592	\$618,23 \$68,69 \$285,29
Y 2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18 PITAL PLAN SUMMARY TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FAA AIP PROJECT REVENUE TOTAL FAC PROJECT PORTION	\$1,906,666 \$243,447	(\$33,750) \$11,250 \$221,750 \$221,750 \$5,709,253 \$2,550,863 \$337,798	\$618,23 \$68,69 \$285,29
Y 2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18 PITAL PLAN SUMMARY TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FAA AIP PROJECT REVENUE TOTAL FAA AIP PROJECT REVENUE TOTAL PFC PROJECT PORTION TOTAL DISTRICTSHARE OF CO FUND, CAPITAL ACQUISITIONS AND PROJECTS EXPECTED FINANCING FOR DISTRICT FY 18 CAPITAL PROJECTS	\$1,906,666 \$243,447 \$1,235,738 (\$882,766)	(\$33,750) \$11,250 \$221,750 \$5,709,253 \$2,550,863 \$337,798 \$2,820,592	\$618,23 \$68,69 \$285,29 \$94,464
Y 2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18 PITAL PLAN SUMMARY TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FAA AIP PROJECT REVENUE TOTAL PFC PROJECT PORTION TOTAL DISTRICTSHARE OF CO FUND, CAPITAL ACQUISITIONS AND PROJECTS	\$1,906,666 \$243,447 \$1,235,738	(\$33,750) \$11,250 \$221,750 \$221,750 \$5,709,253 \$2,550,863 \$337,798 \$2,820,592 (\$2,028,058)	\$618,23 \$68,69 \$285,29 \$94,464
Y 2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18 PITAL PLAN SUMMARY TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FAA AIP PROJECT REVENUE TOTAL PFC PROJECT PORTION TOTAL DISTRICTSHARE OF CO FUND, CAPITAL ACQUISITIONS AND PROJECTS EXPECTED FINANCING FOR DISTRICT FY 18 CAPITAL PROJECTS NET DISTRICT-CO FUND, CAPITAL ACQUISITIONS AND PROJECTS	\$1,906,666 \$243,447 \$1,235,738 (\$882,766)	(\$33,750) \$11,250 \$221,750 \$221,750 \$5,709,253 \$2,550,863 \$337,798 \$2,820,592 (\$2,028,058)	\$618,23 \$68,69 \$285,29 \$94,464
Y 2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18 PITAL PLAN SUMMARY TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FAA AIP PROJECT REVENUE TOTAL PFC PROJECT PORTION TOTAL DISTRICTSHARE OF CO FUND, CAPITAL ACQUISITIONS AND PROJECTS EXPECTED FINANCING FOR DISTRICT FY 18 CAPITAL PROJECTS NET DISTRICT-CO FUND, CAPITAL ACQUISITIONS AND PROJECTS DISTRICT'S SHARE OF TOTAL FISCAL YEAR 2018 CAPITAL PLAN	\$1,906,666 \$243,447 \$1,235,738 (\$882,766)	(\$33,750) \$11,250 \$221,750 \$221,750 \$5,709,253 \$2,550,863 \$337,798 \$2,820,592 (\$2,028,058)	\$618,23 \$68,69 \$285,29 \$94,464 \$379,76
1 2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18 PITAL PLAN SUMMARY TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FAA AIP PROJECT REVENUE TOTAL PFC PROJECT PORTION TOTAL DISTRICTSHARE OF CO FUND, CAPITAL ACQUISITIONS AND PROJECTS EXPECTED FINANCING FOR DISTRICT FY 18 CAPITAL PROJECTS NET DISTRICT-CO FUND, CAPITAL ACQUISITIONS AND PROJECTS	\$1,906,666 \$243,447 \$1,235,738 (\$882,766)	(\$33,750) \$11,250 \$221,750 \$221,750 \$5,709,253 \$2,550,863 \$337,798 \$2,820,592 (\$2,028,058)	\$618,23 \$68,69 \$285,29 \$94,464 \$379,76
(2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18 PITAL PLAN SUMMARY TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FAA AIP PROJECT REVENUE TOTAL PFC PROJECT PORTION TOTAL DISTRICTSHARE OF CO FUND, CAPITAL ACQUISITIONS AND PROJECTS EXPECTED FINANCING FOR DISTRICT FY 18 CAPITAL PROJECTS NET DISTRICT-CO FUND, CAPITAL ACQUISITIONS AND PROJECTS DISTRICT'S SHARE OF TOTAL FISCAL YEAR 2018 CAPITAL PLAN	\$1,906,666 \$243,447 \$1,235,738 (\$882,766) \$352,972	(\$33,750) \$11,250 \$221,750 \$221,750 \$5,709,253 \$2,550,863 \$337,798 \$2,820,592 (\$2,028,058) \$792,534	\$618,23 \$68,69 \$285,29 \$94,464 \$379,76 \$285,29
(2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18 PITAL PLAN SUMMARY TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FAA AIP PROJECT REVENUE TOTAL PFC PROJECT PORTION TOTAL DISTRICTSHARE OF CO FUND, CAPITAL ACQUISITIONS AND PROJECTS EXPECTED FINANCING FOR DISTRICT FY 18 CAPITAL PROJECTS NET DISTRICT-CO FUND, CAPITAL ACQUISITIONS AND PROJECTS DISTRICT'S SHARE OF TOTAL FISCAL YEAR 2018 CAPITAL PLAN DISTRICT'S SHARE OF TOTAL FAA CO-FUNDED PROJECT EXPENDITURES TOTAL DISTRICT-FINANCED CAPITAL PROJECTS	\$1,906,666 \$243,447 \$1,235,738 (\$882,766) \$352,972 \$317,274 \$918,464	(\$33,750) \$11,250 \$221,750 \$221,750 \$5,709,253 \$2,550,863 \$337,798 \$2,820,592 (\$2,028,058) \$792,534 \$570,784 \$2,028,058	\$618,23 \$68,69 \$285,29 \$94,464 \$379,76 \$285,29 \$285,29 \$
(2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18 PITAL PLAN SUMMARY TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FAA AIP PROJECT REVENUE TOTAL PFC PROJECT PORTION TOTAL DISTRICTSHARE OF CO FUND, CAPITAL ACQUISITIONS AND PROJECTS EXPECTED FINANCING FOR DISTRICT FY 18 CAPITAL PROJECTS NET DISTRICT-CO FUND, CAPITAL ACQUISITIONS AND PROJECTS DISTRICT'S SHARE OF TOTAL FISCAL YEAR 2018 CAPITAL PLAN DISTRICT'S SHARE OF TOTAL FAA CO-FUNDED PROJECT EXPENDITURES	\$1,906,666 \$243,447 \$1,235,738 (\$882,766) \$352,972 \$317,274	(\$33,750) \$11,250 \$221,750 \$221,750 \$5,709,253 \$2,550,863 \$337,798 \$2,820,592 (\$2,028,058) \$792,534 \$570,784	\$618,23 \$68,69 \$285,29 \$94,464 \$379,76 \$285,29 \$285,29 \$
(2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18 PITAL PLAN SUMMARY TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FAA AIP PROJECT REVENUE TOTAL PFC PROJECT PORTION TOTAL DISTRICTSHARE OF CO FUND, CAPITAL ACQUISITIONS AND PROJECTS EXPECTED FINANCING FOR DISTRICT FY 18 CAPITAL PROJECTS NET DISTRICT-CO FUND, CAPITAL ACQUISITIONS AND PROJECTS DISTRICT'S SHARE OF TOTAL FISCAL YEAR 2018 CAPITAL PLAN DISTRICT'S SHARE OF TOTAL FAA CO-FUNDED PROJECT EXPENDITURES TOTAL DISTRICT-FINANCED CAPITAL PROJECTS	\$1,906,666 \$243,447 \$1,235,738 (\$882,766) \$352,972 \$317,274 \$918,464	(\$33,750) \$11,250 \$221,750 \$221,750 \$5,709,253 \$2,550,863 \$337,798 \$2,820,592 (\$2,028,058) \$792,534 \$570,784 \$2,028,058	\$618,23 \$68,69 \$285,29 \$94,464 \$379,76 \$285,29 \$ \$285,29 \$
2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18 PITAL PLAN SUMMARY TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FAA AIP PROJECT REVENUE TOTAL PFC PROJECT PORTION TOTAL DISTRICTSHARE OF CO FUND, CAPITAL ACQUISITIONS AND PROJECTS EXPECTED FINANCING FOR DISTRICT FY 18 CAPITAL PROJECTS NET DISTRICT-CO FUND, CAPITAL ACQUISITIONS AND PROJECTS DISTRICTS SHARE OF TOTAL FISCAL YEAR 2018 CAPITAL PLAN DISTRICTS SHARE OF TOTAL FISCAL YEAR 2018 CAPITAL PLAN DISTRICTS SHARE OF TOTAL FAA CO-FUNDED PROJECT EXPENDITURES TOTAL DISTRICT-FINANCED CAPITAL PROJECTS TOTAL DISTRICT-ONLY FUNDED CAPITAL INFRASTRUCTURE TOTAL DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18	\$1,906,666 \$243,447 \$1,235,738 (\$882,766) \$352,972 \$317,274 \$918,464 \$0 \$0 \$0	(\$33,750) \$11,250 \$221,750 \$221,750 \$5,709,253 \$2,550,863 \$337,798 \$2,820,592 (\$2,028,058) \$792,534 \$570,784 \$2,028,058 \$0 \$221,750	\$618,23 \$68,69 \$285,29 \$94,464 \$379,76 \$285,29 \$ \$ 285,29 \$ \$ 285,29
/ 2018 CA	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18 PITAL PLAN SUMMARY TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FAA AIP PROJECT REVENUE TOTAL FAA AIP PROJECT REVENUE TOTAL DESTRICTSHARE OF CO FUND, CAPITAL ACQUISITIONS AND PROJECTS EXPECTED FINANCING FOR DISTRICT FY 18 CAPITAL PROJECTS NET DISTRICT-CO FUND, CAPITAL ACQUISITIONS AND PROJECTS DISTRICT'S SHARE OF TOTAL FISCAL YEAR 2018 CAPITAL PLAN DISTRICT'S SHARE OF TOTAL FISCAL YEAR 2018 CAPITAL PLAN DISTRICT'S SHARE OF TOTAL FAA CO-FUNDED PROJECT EXPENDITURES TOTAL DISTRICT-FINANCED CAPITAL PROJECTS	\$1,906,666 \$243,447 \$1,235,738 (\$882,766) \$352,972 \$317,274 \$918,464 \$0	(\$33,750) \$11,250 \$221,750 \$221,750 \$2,57,709,253 \$2,550,863 \$337,798 \$2,820,592 (\$2,028,058) \$792,534 \$570,784 \$2,028,058 \$0	\$618,235 \$68,693 \$285,295 \$94,464 \$379,763 \$285,295 \$1 \$285,295 \$1 \$285,295
	Air Quality Grant APPLICATION @75% Project Cost DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18 PITAL PLAN SUMMARY TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FISCAL YEAR 2018 CAPITAL PLAN TOTAL FAA AIP PROJECT REVENUE TOTAL PFC PROJECT PORTION TOTAL DISTRICTSHARE OF CO FUND, CAPITAL ACQUISITIONS AND PROJECTS EXPECTED FINANCING FOR DISTRICT FY 18 CAPITAL PROJECTS NET DISTRICT-CO FUND, CAPITAL ACQUISITIONS AND PROJECTS DISTRICTS SHARE OF TOTAL FISCAL YEAR 2018 CAPITAL PLAN DISTRICTS SHARE OF TOTAL FISCAL YEAR 2018 CAPITAL PLAN DISTRICTS SHARE OF TOTAL FAA CO-FUNDED PROJECT EXPENDITURES TOTAL DISTRICT-FINANCED CAPITAL PROJECTS TOTAL DISTRICT-ONLY FUNDED CAPITAL INFRASTRUCTURE TOTAL DISTRICT-ONLY FUNDED CAPITAL ACQUISITIONS FY18	\$1,906,666 \$243,447 \$1,235,738 (\$882,766) \$352,972 \$317,274 \$918,464 \$0 \$0 \$0	(\$33,750) \$11,250 \$221,750 \$221,750 \$5,709,253 \$2,550,863 \$337,798 \$2,820,592 (\$2,028,058) \$792,534 \$570,784 \$2,028,058 \$0 \$221,750	\$972,231 \$618,239 \$68,693 \$285,299 \$94,464 \$379,763 \$285,299 \$0 \$285,299 \$0 \$285,299 \$295,299 \$295,295