

6 Year Capital Improvement Plan (CIP)

Hammond Northshore Regional Airport, (KHDC)				CIP START YEAR: 2018					
2015 Entitlement Balance (Expires FY18) 2016 Entitlement Balance (Expires FY19) 2017 Entitlement Balance (Expires FY20) \$150,000 2018 Entitlement (for planning purposes through 2023)				Instructions Show all planned projects (not just AIP funded projects) For AIP-MY, show est. cost in initial year & list project in following year(s) w/ \$0 Submit CIP to the ADO as a PDF file dated with signature.					
Fed FY	Entitlement Available	Funding Source	ODO Project Component/Phase	Estimated Cost	Funding Plan				
					Entitlement	Additional AIP	Other	Match	
2018	\$150,000	State	Taxiway Lighting Rehabilitation	\$1,337,000			\$20,000	\$1,317,000	
		Local	Row of (10) Hangars	\$700,000				\$700,000	
	\$150,000	Remaining Funds		2018 Annual Subtotals:	\$2,037,000		\$20,000	\$2,017,000	
2019	\$300,000	State	Apron Joint Reseal	\$400,000			\$20,000	\$380,000	
		AIP	Taxiway Realignment - Design	\$195,000	\$175,500			\$19,500	
	\$124,500	Remaining Funds		2019 Annual Subtotals:	\$595,000	\$175,500	\$20,000	\$399,500	
2020	\$274,500	AIP	Taxiway Realignment - Construction	\$1,812,500	\$274,500	\$1,356,750	\$20,000	\$181,250	
		AIP	Land Acquisition (20 acres)	\$2,000,000		\$1,800,000		\$200,000	
		Remaining Funds		2020 Annual Subtotals:	\$3,812,500	\$274,500	\$3,156,750	\$20,000	\$381,250
2021	\$150,000	AIP	Row of (10) Box Hangars	\$1,151,000	\$150,000	\$885,900	\$20,000	\$115,100	
		Remaining Funds		2021 Annual Subtotals:	\$1,151,000	\$150,000	\$885,900	\$20,000	\$115,100
2022	\$150,000	AIP	Airfield Pavement Sealcoat	\$891,000	\$150,000	\$651,900	\$20,000	\$89,100	
		Remaining Funds		2022 Annual Subtotals:	\$ 891,000	\$ 150,000	\$ 651,900	\$ 20,000	\$ 89,100
2023	\$150,000								
	\$150,000	Remaining Funds		2023 Annual Subtotals:					
6 Year CIP Totals:				\$8,486,500	\$750,000	\$4,694,550	\$100,000	\$3,001,950	

SPONSOR SIGNATURE: _____

DATE: _____

**PROJECTED PROJECT BUDGET
HAMMOND NORTHSORE REGIONAL AIRPORT
TAXIWAY LIGHTING REHAB
HAMMOND, LA**

ADMINISTRATION			
	<i>Administration Expenses</i>	\$	2,500.00
	SUBTOTAL	\$	2,500.00
BASIC ENGINEERING SERVICES			
	<i>Design</i>	\$	115,000.00
	<i>Bidding</i>	\$	14,500.00
	<i>Construction Administration</i>	\$	55,000.00
	SUBTOTAL	\$	184,500.00
SPECIAL SERVICES			
	<i>Survey</i>	\$	15,000.00
	<i>Resident Project Representative</i>	\$	60,000.00
	<i>Construction Materials Testing</i>	\$	10,000.00
	SUBTOTAL	\$	70,000.00
CONSTRUCTION COST			
	<i>Estimated Construction Cost</i>	\$	1,080,000.00
	SUB TOTAL	\$	1,080,000.00
	GRAND TOTAL	\$	1,337,000.00

**PROJECTED PROJECT BUDGET
HAMMOND NORTHSORE REGIONAL AIRPORT
APRON JOINT SEAL REPAIR
HAMMOND, LA**

ADMINISTRATION			
	<i>Administration Expenses</i>	\$	2,500.00
	SUBTOTAL	\$	2,500.00
BASIC ENGINEERING SERVICES			
	<i>Design</i>	\$	30,000.00
	<i>Bidding</i>	\$	10,500.00
	<i>Construction Administration</i>	\$	12,500.00
	SUBTOTAL	\$	53,000.00
SPECIAL SERVICES			
	<i>Resident Project Representative</i>	\$	20,000.00
	<i>Construction Materials Testing</i>	\$	5,000.00
	SUBTOTAL	\$	25,000.00
CONSTRUCTION COST			
	<i>Estimated Construction Cost</i>	\$	319,000.00
	SUB TOTAL	\$	319,000.00
	GRAND TOTAL	\$	399,500.00

**PROJECTED PROJECT BUDGET
HAMMOND NORTHSORE REGIONAL AIRPORT
TAXIWAY "A" REALIGNMENT
HAMMOND, LA**

ADMINISTRATION			
	<i>Administration Expenses</i>	\$	2,500.00
	SUBTOTAL	\$	2,500.00
BASIC ENGINEERING SERVICES			
	<i>Design</i>	\$	195,000.00
	<i>Bidding</i>	\$	15,000.00
	<i>Construction Administration</i>	\$	60,000.00
	SUBTOTAL	\$	270,000.00
SPECIAL SERVICES			
	<i>Survey</i>	\$	15,000.00
	<i>Geotechnical</i>	\$	12,000.00
	<i>Resident Project Representative</i>	\$	70,000.00
	<i>Construction Materials Testing</i>	\$	35,000.00
	SUBTOTAL	\$	132,000.00
CONSTRUCTION COST			
	<i>Estimated Construction Cost</i>	\$	1,603,000.00
	SUB TOTAL	\$	1,603,000.00
	GRAND TOTAL	\$	2,007,500.00

\$ 1,812,500.00

**PROJECTED PROJECT BUDGET
HAMMOND NORTHSORE REGIONAL AIRPORT
TEN (10) NEW BOX HANGARS
HAMMOND, LA**

ADMINISTRATION			
	<i>Administration Expenses</i>	\$	2,500.00
	SUBTOTAL	\$	2,500.00
BASIC ENGINEERING SERVICES			
	<i>Design</i>	\$	108,000.00
	<i>Bidding</i>	\$	14,500.00
	<i>Construction Administration</i>	\$	35,000.00
	SUBTOTAL	\$	157,500.00
SPECIAL SERVICES			
	<i>Survey</i>	\$	6,000.00
	<i>Geotechnical</i>	\$	4,000.00
	<i>Resident Project Representative</i>	\$	50,000.00
	<i>Construction Materials Testing</i>	\$	5,000.00
	SUBTOTAL	\$	65,000.00
CONSTRUCTION COST			
	<i>Estimated Construction Cost</i>	\$	926,000.00
	SUB TOTAL	\$	926,000.00
	GRAND TOTAL	\$	1,151,000.00

**PROJECTED PROJECT BUDGET
HAMMOND NORTHSORE REGIONAL AIRPORT
AIRFIELD SEALCOAT AND PAVEMENT MARKINGS
HAMMOND, LA**

ADMINISTRATION			
	<i>Administration Expenses</i>	\$	2,500.00
	SUBTOTAL	\$	2,500.00
BASIC ENGINEERING SERVICES			
	<i>Design</i>	\$	76,000.00
	<i>Bidding</i>	\$	14,500.00
	<i>Construction Administration</i>	\$	32,000.00
	SUBTOTAL	\$	122,500.00
SPECIAL SERVICES			
	<i>Resident Project Representative</i>	\$	40,000.00
	<i>Construction Materials Testing</i>	\$	5,000.00
	SUBTOTAL	\$	45,000.00
CONSTRUCTION COST			
	<i>Estimated Construction Cost</i>	\$	721,000.00
	SUB TOTAL	\$	721,000.00
	GRAND TOTAL	\$	891,000.00