

**TABLE 4-2 - STAGE I (1st to 5th years)
CAPITAL IMPROVEMENT PROGRAM**

YEAR	DESCRIPTION	FAA	STATE	LOCAL	TOTAL
2003	Reimburse ALP Update Study and Report	\$ 59,130.00	\$ 3,285.00	\$ 3,285.00	\$ 65,700.00
2003	Environmental Assessment for Runway 1-19	\$ 27,000.00	\$ 1,500.00	\$ 1,500.00	\$ 30,000.00
2003	Land Acquire in Fee - Parcel 90/10-9/09/1701 (15 ac±)	\$ 94,500.00	\$ 5,250.00	\$ 5,250.00	\$ 105,000.00
2003	Land Acquire in Fee - Parcel 90/10-9/09/1702 (17 ac±)	\$ 107,100.00	\$ 5,950.00	\$ 5,950.00	\$ 119,000.00
2003	Land Acquire in Fee - Parcel 90/10-9/09/1711 (0.1 ac±)	\$ 900.00	\$ 50.00	\$ 50.00	\$ 1,000.00
2004	Land Acquire in Fee - Parcel 90/10-9/09/1300 (76 ac±)	\$ 478,800.00	\$ 26,600.00	\$ 26,600.00	\$ 532,000.00
2005	Land Acquire in Fee - Parcel 90/10-9/16/100 (126 ac±)	\$ 793,800.00	\$ 44,100.00	\$ 44,100.00	\$ 882,000.00
2006	Land Acquire in Fee - Parcel 90/10-9/09/1400 (2 ac±)	\$ 12,600.00	\$ 700.00	\$ 700.00	\$ 14,000.00
2006	Land Acquire in Avigation Easement - Parcel 90/10-9/09/1400 (12 ac±)	\$ 75,600.00	\$ 4,200.00	\$ 4,200.00	\$ 84,000.00
2006	Land Acquire in Fee - Parcel 90/10-9/16/2900 (28 ac±)	\$ 176,400.00	\$ 9,800.00	\$ 9,800.00	\$ 196,000.00
2006	Design Runway 1-19, Parallel Taxiway and Terminal Area	\$ 364,500.00	\$ 20,250.00	\$ 20,250.00	\$ 405,000.00
2007	Construct Runway 1-19 (4,000' by 75') and associated connecting taxiway	\$ 1,620,000.00	\$ 90,000.00	\$ 90,000.00	\$ 1,800,000.00
TOTAL		\$ 3,810,330.00	\$ 211,685.00	\$ 211,685.00	\$ 4,233,700.00

↑ 90%
\$ 105,842.50 AT 95%

**TABLE 4-3 - STAGE II (6th to 10th years)
CAPITAL IMPROVEMENT PROGRAM**

DESCRIPTION	FAA	STATE	LOCAL	TOTAL
Land Acquire in Fee - Parcel 90/10-9/09/2101 (46 ac±)	\$ 289,800.00	\$ 16,100.00	\$ 16,100.00	\$ 322,000.00
Land Acquire in Avigation Easement - Parcel 90/10-9/09/200 (0.5 ac±)	\$ 900.00	\$ 50.00	\$ 50.00	\$ 1,000.00
Land Acquire in Avigation Easement - Parcel 90/10-9/09/500 (0.7 ac±)	\$ 1,260.00	\$ 70.00	\$ 70.00	\$ 1,400.00
Land Acquire in Avigation Easement - Parcel 90/10-9/09/600 (0.3 ac±)	\$ 900.00	\$ 50.00	\$ 50.00	\$ 1,000.00
Land Acquire in Avigation Easement - Parcel 90/10-9/09/1500 (2 ac±)	\$ 3,600.00	\$ 200.00	\$ 200.00	\$ 4,000.00
Land Acquire in Avigation Easement - Parcel 90/10-9/09/1703 (0.4 ac±)	\$ 900.00	\$ 50.00	\$ 50.00	\$ 1,000.00
Land Acquire in Avigation Easement - Indiana State Highway (7 ac±)	\$ 12,600.00	\$ 700.00	\$ 700.00	\$ 14,000.00
Land Acquire in Fee - Parcel 90/10-9/16/2800 (2 ac±)	\$ 12,600.00	\$ 700.00	\$ 700.00	\$ 14,000.00
Land Acquire in Avigation Easement - Parcel 90/10-9/16/2800 (11 ac±)	\$ 19,800.00	\$ 1,100.00	\$ 1,100.00	\$ 22,000.00
Land Acquire in Avigation Easement - Parcel 90/10-9/16/2900 (12 ac±)	\$ 21,600.00	\$ 1,200.00	\$ 1,200.00	\$ 24,000.00
Land Acquire in Avigation Easement - Parcel 90/10-9/21/800 (2 ac±)	\$ 3,600.00	\$ 200.00	\$ 200.00	\$ 4,000.00
Construction- General Aviation Terminal Apron (8550 SY)	\$ 415,530.00	\$ 23,085.00	\$ 23,085.00	\$ 461,700.00
Construction- Parallel Taxiway A (5000' by 35')	\$ 945,000.00	\$ 52,500.00	\$ 52,500.00	\$ 1,050,000.00
Construction- Hangar Area Taxilanes	\$ 145,800.00	\$ 8,100.00	\$ 8,100.00	\$ 162,000.00
Construction- Access Road	\$ 58,320.00	\$ 3,240.00	\$ 3,240.00	\$ 64,800.00
Construction- Public Parking (3800 SY)	\$ 69,255.00	\$ 3,848.00	\$ 3,847.00	\$ 76,950.00
Navigational Aids- PAPI-2	\$ 45,000.00	\$ 2,500.00	\$ 2,500.00	\$ 50,000.00
Navigational Aids- REIL	\$ 36,000.00	\$ 2,000.00	\$ 2,000.00	\$ 40,000.00
Buildings- Terminal (2850 SF)	\$ 0.00	\$ 163,519.00	\$ 163,519.00	\$ 327,038.00
Buildings- "T" Hangars (12 units)	\$ 0.00	\$ 0.00	\$ 324,000.00	\$ 324,000.00
Buildings- Corporate Hangars (80' by 80')	\$ 0.00	\$ 0.00	\$ 432,000.00	\$ 432,000.00
TOTAL	\$ 2,082,465.00	\$ 279,212.00	\$ 1,035,211.00	\$ 3,396,888.00

\$ 1,035,211.00
\$ 895,605 AT 95%

**TABLE 4-4 - STAGE III (11th to 20th years)
CAPITAL IMPROVEMENT PROGRAM**

DESCRIPTION	FAA	STATE	LOCAL	TOTAL
Land Acquire in Avigation Easement - Parcel 90/10-9/09/1000 (4 ac±)	\$ 7,200.00	\$ 400.00	\$ 400.00	\$ 8,000.00
Land Acquire in Avigation Easement - Parcel 90/10-9/09/2300 (0.6 ac±)	\$ 1,080.00	\$ 60.00	\$ 60.00	\$ 1,200.00
Land Acquire in Avigation Easement - Parcel 90/10-9/15/1000 (3 ac±)	\$ 5,400.00	\$ 300.00	\$ 300.00	\$ 6,000.00
Land Acquire in Avigation Easement - Indiana State Highway (3 ac±)	\$ 5,400.00	\$ 300.00	\$ 300.00	\$ 6,000.00
Environmental Assessment for Runway 12-30	\$ 27,000.00	\$ 1,500.00	\$ 1,500.00	\$ 30,000.00
Construction - Extend Parallel Taxiway A (2000' by 35')	\$ 378,000.00	\$ 21,000.00	\$ 21,000.00	\$ 420,000.00
Construction - Widen Parallel Taxiway A (7000' by 15')	\$ 567,000.00	\$ 31,500.00	\$ 31,500.00	\$ 630,000.00
Construction - Runway 12-30 (3300' by 60')	\$ 1,069,200.00	\$ 59,400.00	\$ 59,400.00	\$ 1,188,000.00
Construction - Widen Runway 1-19 (5600' by 25')	\$ 756,000.00	\$ 42,000.00	\$ 42,000.00	\$ 840,000.00
Construction - Widen Runway 12-30 (3300' by 15')	\$ 267,300.00	\$ 14,850.00	\$ 14,850.00	\$ 297,000.00
Construction - Parallel Taxiway B (4500' by 35')	\$ 850,500.00	\$ 47,250.00	\$ 47,250.00	\$ 945,000.00
Construction - Extend General Aviation Terminal Apron (4950 SY)	\$ 240,570.00	\$ 13,365.00	\$ 13,365.00	\$ 267,300.00
Construction - Extend Hangar Area Taxilanes	\$ 243,000.00	\$ 13,500.00	\$ 13,500.00	\$ 270,000.00
Construction - Extend Public Parking (1620 SY)	\$ 29,470.00	\$ 1,637.00	\$ 1,637.00	\$ 32,744.00
Navigational Aids - Relocate PAPI-2	\$ 22,500.00	\$ 1,250.00	\$ 1,250.00	\$ 25,000.00
Navigational Aids - Relocate REIL	\$ 18,000.00	\$ 1,000.00	\$ 1,000.00	\$ 20,000.00
Navigational Aids - PAPI-2	\$ 45,000.00	\$ 2,500.00	\$ 2,500.00	\$ 50,000.00
Navigational Aids - REIL	\$ 36,000.00	\$ 2,000.00	\$ 2,000.00	\$ 40,000.00
Buildings - Extend Terminal (1650 SF)	\$ 0.00	\$ 94,669.00	\$ 94,669.00	\$ 189,338.00
Buildings - "T" Hangars (20 units)	\$ 0.00	\$ 0.00	\$ 540,000.00	\$ 540,000.00
Buildings - Corporate Hangars (80' by 80')	\$ 0.00	\$ 0.00	\$ 432,000.00	\$ 432,000.00
TOTAL	\$ 4,568,620.00	\$ 348,481.00	\$ 1,320,481.00	\$ 6,237,582.00

\$1,320,481.00

\$1,146,240.50 RT 95%