

**BURBANK-GLENDALE-PASADENA AIRPORT AUTHORITY
ADOPTED FY 2021/2022 ("FY 2022") BUDGET
FACILITY IMPROVEMENT (CAPITAL) PROGRAM**

PROJECT DESCRIPTION		Cost	Funded By PFC	Funded By Federal Grants	Airport Share
BUILDING IMPROVEMENTS					
1)	Minor Building Improvements	\$ 100,000	\$ -	\$ -	\$ 100,000
TOTAL BUILDING IMPROVEMENTS		\$ 100,000	\$ -	\$ -	\$ 100,000
IT / COMMUNICATIONS / SECURITY					
2)	IT Network Infrastructure Equipment Replacement	\$ 300,000	\$ -	\$ -	\$ 300,000
3)	DVSS Installation and Equipment Replacement	175,000	-	-	175,000
TOTAL IT / COMMUNICATIONS / SECURITY		\$ 475,000	\$ -	\$ -	\$ 475,000
EQUIPMENT					
4)	ARFF Truck Replacement	\$ 808,500	\$ -	\$ 753,206	\$ 55,294
5)	Airfield Maintenance Equipment	265,000	265,000	-	-
TOTAL EQUIPMENT		\$ 1,073,500	\$ 265,000	\$ 753,206	\$ 55,294
RUNWAY / TAXIWAY / ROADWAY PROJECTS					
6)	Airfield Lighting Vault Replacement - Construction	\$ 4,840,000	\$ 4,840,000	\$ -	\$ -
7)	Taxilane A Rehabilitation - Construction	1,320,000	1,320,000	-	-
8)	Runway 8 PAPI Relocation	300,000	300,000	-	-
9)	Parking Lot D Access Improvements	250,000	-	-	250,000
10)	Airside Pavement Rehabilitation - Design	223,350	-	-	223,350
11)	Hollyona Property Modification - RPZ Land	87,000	16,887	70,113	-
TOTAL RUNWAY / TAXIWAY / ROADWAY PROJECTS		\$ 7,020,350	\$ 6,476,887	\$ 70,113	\$ 473,350
NOISE MITIGATION					
12)	Residential Acoustical Treatment Program (<i>multi-year</i>)	\$ 125,000	\$ 24,263	\$ 100,737	\$ -
TOTAL NOISE MITIGATION		\$ 125,000	\$ 24,263	\$ 100,737	\$ -
DEVELOPMENT					
13)	Replacement Passenger Terminal Project (<i>multi-year</i>)	\$ 275,000	\$ -	\$ -	\$ 275,000
TOTAL DEVELOPMENT		\$ 275,000	\$ -	\$ -	\$ 275,000
TOTAL FACILITY IMPROVEMENT PROGRAM		\$ 9,068,850	\$ 6,766,150	\$ 924,056	\$ 1,378,644

Notes:

- 1) Airport funded appropriations in the amount of \$100,000 have been included to address small projects.
- 2) IT network infrastructure equipment: core switch (\$200,000) & blade server (\$100,000) replacements.
- 3) Digital Video Surveillance System (DVSS): installation of new cameras (\$125,000) & replacement cameras (\$50,000).
- 4) ARFF truck replacement programmed with funding from an already awarded AIP/CARES Grant in the amount of \$753,206 with the balance of \$55,294 for ancillary equipment to be Airport funded. The Commission approved this acquisition during FY 2021 but due to long lead time for delivery it has been reprogrammed into the FY 2022 budget.
- 5) Airfield maintenance equipment (runway sweeper and ramp scrubber) to be funded through an already approved Passenger Facility Charge (PFC) application.
- 6) Design for Airfield Lighting Vault replacement completed during FY 2021. Construction programmed into FY 2022 budget to be funded with a PFC application that is currently underway.
- 7) Design for Taxilane A rehabilitation completed during FY 2021. Construction included into the FY 2022 budget programmed to be funded with a PFC application that is currently underway.
- 8) Provides appropriations for the relocation of the Runway 8 Precision Approach Path Indicator (PAPI) per airline request. The PAPI is runway approach navigation equipment. Programmed to be funded through a PFC application that is currently underway.
- 9) This project is for the development of improved access to/from Parking Lot D as well as the installation of automated revenue control equipment.
- 10) The appropriations for this airside paving project represent design costs to initially be Airport funded in FY 2022 but expected to be reimbursed through AIP/PFC funds in FY 2023 after funding is awarded. Construction anticipated to be programmed into the FY 2023 budget and scheduled to commence once funding is awarded.
- 11) The Hollyona RPZ property was acquired during FY 2020. The FY 2022 appropriations represent required property modifications to comply with making the property fallow. Costs to be reimbursed through AIP/PFC funds anticipated to be awarded in FY 2022.
- 12) 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 is awarded and in place.
- 13) Appropriations in the amount of \$275,000 have been included to allow for continued consulting support services associated with the evaluation/financial feasibility of the restart of the Replacement Passenger Terminal (RPT) project that was placed on hold in March 2020 due to the COVID-19 pandemic.