



METROPOLITAN
KNOXVILLE
AIRPORT
AUTHORITY

MCGHEE TYSON AIRPORT
DOWNTOWN ISLAND AIRPORT



KNOXVILLE

N3351

RUBY TEND

Knoxville

All Passengers Exit

to Boarding Gate

to Boarding Gate

to Boarding Gate

to Boarding Gate

to Boarding Gate

to Boarding Gate

to Boarding Gate

to Boarding Gate

FISCAL YEAR 2025

AIRPORT CAPITAL IMPROVEMENT PROGRAM

FLYKNOXVILLE.COM/BUSINESS-AT-TYS

**McGHEE TYSON AIRPORT
CAPITAL IMPROVEMENT
PROGRAM BUDGET**

**McGhee Tyson Airport
Airport Capital Improvement Program
Fiscal Year Ending June 30, 2025**

		<u>Fiscal Year 2025</u>	Funding Source											
			Budgeted Total Cost	Federal Entitlement FYE 2023	Federal Entitlement FYE 2024	Federal Descretionary	Federal BIL 2024	State Funds FYE 2024	State Funds FYE 2025	Customer Facility Charge	Passenger Facility Charge	Bond Funds	Other Funds	MKAA Funds
AIRFIELD PROJECTS														
A-1	RWY 5R-23L Rehabilitation and RSA Improvements - Construction	14,200,000	3,780,000		9,000,000						1,420,000			
A-2	RWY 5L-23R Drainage Correction	1,250,000		1,125,000							125,000			
A-3	Snow Removal Equipment (3 MTV and 1 CFME)	3,200,000		2,880,000							320,000			
A-4	Fleet Vehicle Replacement Program	200,000												200,000
A-5	Fleet Equipment Replacement Program	150,000												150,000
A-6	Runway 5L-23R Pavement Remarking	500,000									500,000			
TERMINAL PROJECTS														
T-1	Medeco Lock System Upgrades	125,000												125,000
T-2	Terminal Escalator Replacement - Design and Contruction	2,200,000									2,200,000			
T-3	Terminal Envelope Improvements	5,000,000												5,000,000
T-4	Concourse Development Program - Two Gate Expansion	4,500,000				4,050,000					450,000			
OTHER PROJECTS														
O-1	Terminal Development Program - Phase 1 Parking Garage	14,700,000						3,000,000	11,000,000		700,000			
O-2	Tyson Center HVAC Replacement	250,000												250,000
O-3	Wireless Server Replacement	500,000												500,000
O-4	Land Purchase	1,000,000												1,000,000
O-5	Rental Car Service Facilities Rehabilitation - Planning and Design	700,000								700,000				
O-6	Fire Fighting Foam Replacement	250,000												250,000
O-7	General Professional Services	225,000												225,000
O-8	Miscellaneous Capital Purchases	150,000												150,000
O-9	Fuel Farm Capacity Expansion - Construction	5,000,000						4,750,000						250,000
O-10	Surface Parking Lot G	5,500,000												5,500,000
Total -- FY 2025 CIP		\$ 59,600,000	\$ 3,780,000	\$ 4,005,000	\$ 9,000,000	\$ 4,050,000	\$ 7,750,000	\$ 11,000,000	\$ 700,000	\$ 5,015,000	\$ 700,000	\$ -	\$ 13,600,000	

ACIP Project Information Sheet

Project Title: RWY 5R-23L Rehabilitation and RSA Improvements - Construction		Approved FY: 2025 ACIP Identifier: A-1
Project Manager/Owner: Bryan White		Dept: P&D
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description:		
<p>This project will include the second construction phase over a 4 year project phasing period involving MKAA NPE funds and federal discretionary funds.</p> <p>The FAA has determined that Alternative C from the CHA rehabilitation alternatives report dated May 2023 is the preferred path forward to rehabilitate RW 5R/23L. This option estimated the total rehabilitation project cost of \$40,000,000.</p>		
Explanation of Need:		
<p>RWY 5R-23L pavements have deteriorated and provide a low Pavement Condition Index (PCI) rating. Use as a single runway during the RWY 5L-23R project has accelerated the wear.</p>		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item	Cost	
Construction - Phase 2	\$14,200,000.00	
Date of Original Estimate: 03/24	Original Total: \$14,200,000.00	
Proposed Project Schedule:		
Start Date: 07/24		End Date: 06/25
Source of Funding (Check all that apply):		
<input type="checkbox"/> State <input checked="" type="checkbox"/> Federal <input type="checkbox"/> Local <input checked="" type="checkbox"/> Other (Specify) FY23 Entitlement/PFC		

ACIP Project Information Sheet

Project Title: RWY 5L-23R Drainage Correction		Approved FY: 2025 ACIP Identifier: A-2
Project Manager/Owner: Eric Williamson		Dept: P&D
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: This project will correct previously unknown subsurface water flows beneath runway pavements. Pavement underdrain system has been noted as constantly flowing water beyond typical seepage into the underdrain system.		
Explanation of Need: Excessive subsurface water discovered during construction. Addressing this water will mitigate soil subgrade and subsequent pavement failure.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
	Item	Cost
	Design	\$250,000.00
	Construction	\$1,000,000.00
Date of Original Estimate:	11/23	Original Total: \$1,250,000.00
Proposed Project Schedule:		
Start Date: 08/25		End Date: 12/25
Source of Funding (Check all that apply):		
<input type="checkbox"/> State <input checked="" type="checkbox"/> Federal <input type="checkbox"/> Local <input checked="" type="checkbox"/> Other (Specify) FY 2024 entitlement/PFC		

ACIP Project Information Sheet

Project Title: Snow Removal Equipment		Approved FY: 2025 ACIP Identifier: A-3
Project Manager/Owner: Trey Meadows		Dept: Ops
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: <p>This project project will replace outdated an insufficient existing SRE equipment and will include three(3) Multi Task Vehicles and one CFME vehicle.</p> <p>Estimate prices provided by equipment manufacturers as of FEB 2024.</p>		
Explanation of Need: <p>Existing equipment is outdated or insufficient in capabilities to meet snow removal demands.</p>		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item	Cost	
Three (3) MTV @ \$1,000,000 each	\$3,000,000.00	
One (1) CFME @ \$200,000 each	\$200,000.00	
Date of Original Estimate: 03/24	Original Total: \$3,200,000.00	
Proposed Project Schedule: Start Date: 07/24 End Date: 07/26		
Source of Funding (Check all that apply): <input type="checkbox"/> State <input checked="" type="checkbox"/> Federal <input type="checkbox"/> Local <input checked="" type="checkbox"/> Other (Specify) FY 2014 Entitlement/PFC		

ACIP Project Information Sheet

Project Title: Fleet Vehicle Replacement Program		Approved FY: ACIP Identifier: A-4
Project Manager/Owner: Larry Ray		Dept: Ops
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: Replacement of vehicles in the MKAA Fleet. -Replace three 1/2 ton trucks -Replace 2 (if funds permit) 3/4 ton service body trucks		
Explanation of Need: We currently have several outdated/very old vehicles in the MKAA Fleet. It is increasingly difficult to find parts and they are labor intensive. We are working on a 10 year vehicle plan to modernize our fleet.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Replacment of fleet trucks (\$200k per year)		\$200,000.00
Date of Original Estimate: 12/23		Original Total: \$200,000.00
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/24 End Date: 06/25 </div>		
Source of Funding (Check all that apply): <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify)		

ACIP Project Information Sheet

Project Title: Fleet Equipment Replacement Program		Approved FY: ACIP Identifier: A-5
Project Manager/Owner: Larry Ray		Dept: Ops
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: Replacement of equipment in the MKAA Fleet. -Replace 4 side by side ATVs -Replace mower attachment		
Explanation of Need: We currently have several outdated/very old pieces of equipment in the MKAA Fleet. It is increasingly difficult to find parts and they are labor intensive. We are working on a 10 year equipment plan to modernize our fleet.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item	Cost	
Replacment of old equipment (\$150k per year)	\$150,000.00	
Date of Original Estimate: 12/23	Original Total: \$150,000.00	
Proposed Project Schedule: Start Date: _____ End Date: _____		
Source of Funding (Check all that apply): <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify)		

ACIP Project Information Sheet

Project Title: Runway 5L-23R Pavement Remarking		Approved FY: 2025 ACIP Identifier: A-6
Project Manager/Owner: Bryan White		Dept: P&D
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: Remove existing pavement markings and remark 5L-23R.		
Explanation of Need: Existing markings are at the end of their expected service and in need of rehabilitation.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Professional Services		\$100,000.00
Construction		\$400,000.00
Date of Original Estimate: 03/24		Original Total: \$500,000.00
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 10/25 </div>		
Source of Funding (Check all that apply): <input type="checkbox"/> State <input type="checkbox"/> Federal <input type="checkbox"/> Local <input checked="" type="checkbox"/> Other (Specify) PFC		

ACIP Project Information Sheet

Project Title: Medeco Lock System Upgrades		Approved FY: 2025
Project Manager/Owner: Tom Aiken		ACIP Identifier: T-1
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description:		
Replace locks with updated security and ease of use.		
Explanation of Need:		
Current locks and keys are aged out and becoming difficult to operate.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item	Cost	
Lock Procurement	\$125,000.00	
Date of Original Estimate: 11/23	Original Total: \$125,000.00	
Proposed Project Schedule:		
Start Date: 07/24		End Date: 12/24
Source of Funding (Check all that apply):		
<input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify)		

ACIP Project Information Sheet

Project Title: Terminal Escalator Replacement - Design and Initial Construction		Approved FY: 2025 ACIP Identifier: T-2
Project Manager/Owner: Trey Meadows		Dept: Ops
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description:		
Replacement of the TYS terminal escalator system. This project will include design of the new system, project construction phasing, and initial funding to begin construction in FY 2025.		
Explanation of Need:		
The current escalator is original to the terminal and continues to break on a frequent basis. It is getting extremely difficult to get repaired and is in desperate need of replacement. The current escalator drive system is also incapable of being reversed. This escalator is a critical component of our very limited passenger vertical lift system.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
	Item	Cost
	Professional Services - Design	\$200,000.00
	Construction	\$2,000,000.00
Date of Original Estimate:	10/23	Original Total: \$2,200,000.00
Proposed Project Schedule:		
Start Date:		End Date:
Source of Funding (Check all that apply):		
<input type="checkbox"/> State <input type="checkbox"/> Federal <input type="checkbox"/> Local <input checked="" type="checkbox"/> Other (Specify) PFC		

ACIP Project Information Sheet

Project Title: Concourse Development Program - Two Gate Expansion		Approved FY: 2025
		ACIP Identifier: T-4
Project Manager/Owner: Bryan White		Dept: P&D
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description:		
Project will add two new gates to the existing terminal footprint by moving and remarking existing gates and requiring adjustment to the concourse seating layout where required.		
Explanation of Need:		
Provide optimized existing concourse gate layout while creating additional ROM in the concourse gate area.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item	Cost	
Professional Services - Design/CA	\$450,000.00	
Procurement and Installation	\$4,050,000.00	
Date of Original Estimate: 03/24	Original Total: \$4,500,000.00	
Proposed Project Schedule:		
Start Date: 07/24		End Date: 06/25
Source of Funding (Check all that apply):		
<input type="checkbox"/> State <input checked="" type="checkbox"/> Federal <input type="checkbox"/> Local <input checked="" type="checkbox"/> Other (Specify) BIL Funds FY 2024/PFC		

ACIP Project Information Sheet

Project Title: Land Purchase		Approved FY: 2025
		ACIP Identifier: O-4
Project Manager/Owner: David Schroth		Dept: Finance
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description:		
Undeveloped and developed land purchases along with the clean-up of existing land (demolition of unused strcutures and/or structures in poor condition).		
Explanation of Need:		
Purchase for future airport development. Clean-up for safety and security of airport owned lands.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item	Cost	
Land Purchase	\$1,000,000.00	
Date of Original Estimate: 11/23	Original Total: \$1,000,000.00	
Proposed Project Schedule:		
Start Date: 07/24	End Date: 06/25	
Source of Funding (Check all that apply):		
<input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify)		

ACIP Project Information Sheet

Project Title: Rental Car Service Facilities Rehabilitation - Planning and Design		Approved FY: 2025 ACIP Identifier: O-5
Project Manager/Owner: Bryan White		Dept: P&D
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description:		
<p>Consultant completed a property condition assessment of existing rental car maintenance facilities for Enterprise, Avis / Budget, and Alamo National and provided recommendations for rehabilitation or replacement to extend operations in these facilities for the next 10 years. This effort will include planning, programming, and environmental assessment to move forward with the recommendations in the assessment, and also includes evaluation of the existing site to provide a new facility for Hertz.</p>		
Explanation of Need:		
<p>The existing rental car maintenance facilities are aging and need improvements to provide useful service life for the next 10 years. A combined rental car facility programming effort was underway, but due to the expense of the parking garage expansion, the decision was made to utilize the existing facilities until more funding is available for a combined facility.</p>		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Rental Car Service Facilities Rehabilitation Planning and Design		\$700,000.00
Date of Original Estimate: 11/23		Original Total: \$700,000.00
Proposed Project Schedule:		
Start Date: 10/24		End Date: 03/25
Source of Funding (Check all that apply):		
<input type="checkbox"/> State <input type="checkbox"/> Federal <input type="checkbox"/> Local <input checked="" type="checkbox"/> Other (Specify) CFC		

ACIP Project Information Sheet

Project Title: General Professional Services		Approved FY: 2025 ACIP Identifier: O-7
Project Manager/Owner: Bryan White		Dept: P&D
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input checked="" type="checkbox"/> Downtown Island Airport	
Project Description: <p>Throughout the course of a typical year for the airport, the authority staff has planning needs that are not specifically associated with an ongoing project or initiative. These funds will be used to meet the various planning needs that arise during the fiscal year.</p>		
Explanation of Need: <p>Quickly address immediate project development needs.</p>		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item	Cost	
Professional Services	\$225,000.00	
Date of Original Estimate: 03/23	Original Total: \$225,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/24 End Date: 06/25 </div>		
Source of Funding (Check all that apply): <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify)		

ACIP Project Information Sheet

Project Title: Miscellaneous Capital Purchases		Approved FY: 2025 ACIP Identifier: O-8
Project Manager/Owner: Bryan White		Dept: Other
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: <p>The Authority staff normally has several unplanned capital purchases or expenditures through the fiscal year. These funds will be used to meet the various unplanned needs that arise.</p>		
Explanation of Need:		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item	Cost	
Miscellaneous Capital Purchases	\$150,000.00	
Date of Original Estimate: 11/23	Original Total: \$150,000.00	
Proposed Project Schedule:		
Start Date: 07/24		End Date: 06/25
Source of Funding (Check all that apply):		
<input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify)		

ACIP Project Information Sheet

Project Title: Fuel Farm Capacity Expansion - Construction		Approved FY: 2025
		ACIP Identifier: O-9
Project Manager/Owner: Rob Voyles		Dept: Other
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description:		
<p>TYS has experienced record enplanements in both the commercial and general aviation segments. The existing fuel facility was built in the mid-1970's and is in need of an upgrade and expansion of the existing system.</p>		
Explanation of Need:		
<p>A solution is required to meet increasing demands. Fuel capacity has not been increased in decades.</p>		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item	Cost	
Professional Services - CA	\$500,000.00	
Construction	\$4,500,000.00	
Date of Original Estimate: 11/23	Original Total: \$5,000,000.00	
Proposed Project Schedule:		
Start Date: 07/24		End Date: 06/25
Source of Funding (Check all that apply):		
<input checked="" type="checkbox"/> State <input type="checkbox"/> Federal <input type="checkbox"/> Local <input type="checkbox"/> Other (Specify)		

ACIP Project Information Sheet

Project Title: Surface Parking Lot G			Approved FY: 2025	
			ACIP Identifier: O-10	
Project Manager/Owner: Bryan White			Dept: P&D	
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport			
Project Description:				
This project involves the design and construction of a new surface lot adjacent to Ramp C.				
Explanation of Need:				
Maintain adequate parking to accommodate demand during new garage construction and future growth.				
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):				
Item				Cost
Professional Services - Design				\$500,000.00
Construction				\$5,000,000.00
Date of Original Estimate: 04/03				Original Total: \$5,500,000.00
Proposed Project Schedule:				
Start Date: 07/24		End Date: 07/25		
Source of Funding (Check all that apply):				
<input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify)				

**McGhee Tyson Airport
Airport Capital Improvement Program
Fiscal Year Ending June 30, 2026**

<u>Fiscal Year 2026</u>	Budgeted Total Cost	Funding Source								
		Federal Entitlement FYE 2025	Federal Discretionary FYE 2026	Federal BIL FYE 2026	State Funds	Customer Facility Charge	Passenger Facility Charge	Bond Funds	Other Funds	MKAA Funds
AIRFIELD PROJECTS										
RWY 5R-23L Rehabilitation and RSA Improvements - Construction	15,620,000	4,200,000	10,000,000			1,420,000				
RON Apron Expansion PH 2- Environmental and Design	500,000	450,000							50,000	
Snow Removal Equipment (Rotary Plow)	1,200,000			1,080,000					120,000	
TERMINAL PROJECTS										
Replace HVAC Units (Terminal)	150,000								150,000	
Chiller 1 & 2 Replacement	500,000					500,000				
Terminal Sanitary Sewer Lift Station Reconstruction - Design	250,000								250,000	
STS Desk Phone Replacement - Individual Phones	500,000								500,000	
Concourse Development Program - Schematic Design and Environmental	2,000,000					2,000,000				
Passenger Boarding Bridges Visual Monitoring Upgrades	250,000								250,000	
Landscaping Improvements	200,000								200,000	
Terminal Envelope Improvements	5,000,000								5,000,000	
OTHER PROJECTS										
Terminal Development Program - Phase 1 Parking Garage	11,550,000				11,000,000			550,000		
Fleet Vehicle Replacement Program	200,000								200,000	
Fleet Equipment Replacement Program	150,000								150,000	
ARFF Firetruck Replacement (2010 Panther Replacement * 2)	3,500,000		3,150,000						350,000	
Fire Fighting Vehicle (New Blaze 101??)	300,000								300,000	
Land Purchase	750,000								750,000	
Information Technology Initiatives	500,000								500,000	
General Professional Services	150,000								150,000	
Miscellaneous Capital Purchases	150,000								150,000	
Parking Access and Revenue Control System Replacement	2,000,000								2,000,000	
Total -- FY 2026 CIP	\$ 45,420,000	\$ 4,650,000	\$ 13,150,000	\$ 1,080,000	\$ 11,000,000	\$ -	\$ 3,920,000	\$ 550,000	\$ -	\$ 11,070,000

**McGhee Tyson Airport
Airport Capital Improvement Program
Fiscal Year Ending June 30, 2027**

<u>Fiscal Year 2027</u>	Budgeted Total Cost	Funding Source							
		Federal Entitlement FYE 2026	Federal Discretionary FYE 2027	State Funds	Customer Facility Charge	Passenger Facility Charge	Bond Funds	Other Funds	MKAA Funds
AIRFIELD PROJECTS									
RWY 5R-23L Rehabilitation and RSA Improvements - Construction	15,620,000	4,200,000	10,000,000			1,420,000			
Airfield West Perimeter Road Planning Study	40,000							40,000	
Terminal Aron Joint Sealing - Design and Construction	1,000,000							1,000,000	
Terminal Apron Storm Drain Structure Repair	300,000							300,000	
Joint Seal Air Cargo Ramp - Design and Construction	1,000,000							1,000,000	
TERMINAL PROJECTS									
Terminal Carpet Replacement	350,000							350,000	
Terminal Restrooms Remodel - Planning	100,000							100,000	
Terminal Sanitary Sewer Lift Station Reconstruction - Construction	1,000,000					1,000,000			
Lock and Door Hardware	30,000							30,000	
Terminal Concourse Design Development	8,000,000					8,000,000			
OTHER PROJECTS									
Terminal Development Program - Phase 1 Parking Garage	11,550,000			11,000,000			550,000		
Fleet Vehicle Replacement Program	200,000							200,000	
Fleet Equipment Replacement Program	150,000							150,000	
TYS Land Use Plan	75,000							75,000	
Land Purchase	750,000							750,000	
Information Technology Initiatives	500,000							500,000	
General Professional Services	150,000							150,000	
Miscellaneous Capital Purchases	150,000							150,000	
Parking Lot Remarketing	250,000							250,000	
Total -- FY 2027 CIP	\$ 41,215,000	\$ 4,200,000	\$ 10,000,000	\$ 11,000,000	\$ -	\$ 10,420,000	\$ 550,000	\$ -	\$ 5,045,000

**McGhee Tyson Airport
Airport Capital Improvement Program
Fiscal Year Ending June 30, 2028**

<u>Fiscal Year 2028</u>	<u>Funding Source</u>								
	Budgeted Total Cost	Federal Entitlement FYE 2027	Federal Discretionary FYE 2028	State Funds	Customer Facility Charge	Passenger Facility Charge	Bond Funds	Other Funds	MCAA Funds
AIRFIELD PROJECTS									
GA Terminal Apron Rehab - Design and Construction	4,250,000							4,250,000	
Airfield Obstruction Clearing	150,000								150,000
TERMINAL PROJECTS									
Terminal Office Area Planning Study	60,000								60,000
Terminal Concourse Expansion - Construction	200,000,000					200,000,000			
Terminal Interior Signage - Design and Construction	300,000					300,000			
Outbound Baggage System Replacement (FN100)	1,500,000					1,500,000			
Surface Parking Lot Lighting Upgrade	350,000								350,000
Physical Plant Upgrades - Design	450,000								450,000
Security Screening Checkpoint Preliminary Design	250,000							250,000	
Terminal Chiller Replacement	2,000,000					2,000,000			
OTHER PROJECTS									
Terminal Development Program - Phase 1 Parking Garage	11,550,000			11,000,000			550,000		
Fleet Vehicle Replacement Program	200,000								200,000
Fleet Equipment Replacement Program	150,000								150,000
Information Technology Initiatives	650,000								650,000
Wrights Ferry Road Closure Planning	50,000								50,000
Garage Standpipe Replacement	200,000								200,000
Rental Car Service Facilities Rehabilitation - Construction	7,000,000				7,000,000				
General Professional Services	150,000								150,000
Total -- FY 2028 CIP	\$ 229,260,000	\$ -	\$ -	\$ 11,000,000	\$ 7,000,000	\$ 203,800,000	\$ 550,000	\$ 4,500,000	\$ 2,410,000

**McGhee Tyson Airport
Airport Capital Improvement Program
Fiscal Year Ending June 30, 2029**

<u>Fiscal Year 2029</u>	Funding Source						
	Budgeted Total Cost	Federal Entitlement FYE 2029	Federal Discretionary FYE 2029	State Funds	Other Funds	Customer Facility Charge	MCAA Funds
AIRFIELD PROJECTS							
RWY 5R-23L Rehabilitation and RSA Improvements - Construction	15,000,000	4,500,000	9,000,000				1,500,000
RON Apron Expansion Ph II - Construction	18,000,000			2,000,000	15,500,000		500,000
TERMINAL PROJECTS							
Physical Plant Upgrades - Construction	6,500,000			6,175,000			325,000
Parking Garage B Entrance/Exit Plaza Update	750,000			712,500			37,500
Loading Dock A Pavement Reconstruction	1,200,000			1,140,000			60,000
OTHER PROJECTS							
Fleet Vehicle Replacement Program	200,000						200,000
Fleet Equipment Replacement Program	150,000						150,000
Terminal Office Area Improvements Construction	750,000			712,500			37,500
General Professional Services	150,000						150,000
Miscellaneous Capital Purchases	250,000						250,000
Information Technology Initiatives	1,400,000			900,000			500,000
Total -- FY 2029 CIP	\$44,350,000	\$4,500,000	\$9,000,000	\$11,640,000	\$15,500,000		\$3,710,000

**DOWNTOWN ISLAND AIRPORT
CAPITAL IMPROVEMENT
PROGRAM BUDGET**

**Downtown Island Airport
 Airport Capital Improvement Program
 Fiscal Year Ending June 30, 2025**

		FY 25 Cost	State Funds	MKAA Funds
D-1	Obstruction Abatement Program Recurring	150,000		150,000
D-2	Entrance/Access Improvements - Construction	650,000	617,500	32,500
D-3	Fuel Farm Equipment Rehabilitation	250,000		250,000
D-4	FY25 Airport Maintenance	15,800	15,000	800
D-5	Grounds Maintenance Equipment	80,000	60,000	20,000
D-6	Hangar L3 Roof Replacement & Water Damage Mitigation - Design/Construction	300,000	285,000	15,000
TOTAL -- FY2025		\$ 1,445,800	\$ 977,500	\$ 468,300

ACIP Project Information Sheet

Project Title: FY25 Airport Maintenance		Approved FY: 2025 ACIP Identifier: D-4
Project Manager/Owner: Rob Voyles		Dept: Other
GL # (if assigned):	<input type="checkbox"/> McGhee Tyson Airport <input checked="" type="checkbox"/> Downtown Island Airport	
Project Description:		
Annual state grant be utilized for the maintenance and preservation of airport facilities.		
Explanation of Need:		
Airport Pavement, signage, drainage, pressure washing and fire extinguishers will require miscellaneous maintenance and repairs. This project will provide reimbursement for those repairs through the state Airport Maintenance Program.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
	Item	Cost
	Grant Reimbursable Expenses	\$15,000.00
Date of Original Estimate: 11/23	Original Total: \$15,000.00	
Proposed Project Schedule:		
Start Date: 07/24		End Date: 06/25
Source of Funding (Check all that apply):		
<input checked="" type="checkbox"/> State <input type="checkbox"/> Federal <input type="checkbox"/> Local <input type="checkbox"/> Other (Specify)		

ACIP Project Information Sheet

Project Title: Hangar L3 Roof Replacement & Water Damage Mitigation Design/Construction		Approved FY: 2025 ACIP Identifier: D-6
Project Manager/Owner: Rob Voyles		Dept: Other
GL # (if assigned):	<input type="checkbox"/> McGhee Tyson Airport <input checked="" type="checkbox"/> Downtown Island Airport	
Project Description: Project will be used for the design and replacement of the Museum Hangar Roof and repair of water damage to the facility.		
Explanation of Need: The hangar roof is leaking and has deteriorated and needs complete replacement. Additional water damage to the interior of the hangar will also require remediation after the roof repairs are complete.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item	Cost	
Design	\$50,000.00	
Construction	\$250,000.00	
Date of Original Estimate: 12/23	Original Total: \$300,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/24 End Date: 03/25 </div>		
Source of Funding (Check all that apply): <input checked="" type="checkbox"/> State <input type="checkbox"/> Federal <input type="checkbox"/> Local <input type="checkbox"/> Other (Specify)		

**Downtown Island Airport
 Airport Capital Improvement Program
 Fiscal Year Ending June 30, 2026**

	FY 26 Cost	State Funds	Other Funds	MKAA Funds
Hangar Expansion TWY, Site, and Hangar Design	500,000		500,000 (1)	
Hangar Expansion TWY and Site Construction	2,000,000		2,000,000 (1)	
Hangar Expansion Vertical Construction	5,000,000		5,000,000 (1)	
Reconstruct Shade Ports - Design	40,000	38,000		2,000
FY26 Airport Maintenance	15,800	15,000		800
TOTAL -- FY2026	\$ 7,555,800	\$ 53,000	\$ 7,500,000	\$ 2,800

(1) MKAA Secured Bank Financing

**Downtown Island Airport
 Airport Capital Improvement Program
 Fiscal Year Ending June 30, 2027**

	FY 27 Cost	State Funds	MCAA Funds
Bridge Rehab	250,000		250,000
Expansion Taxiway - Design	75,000		75,000
Rehabilitate Shade Ports - Construction	350,000	135,000	215,000
FY27 Airport Maintenance	15,800	15,000	800
TOTAL -- FY2027	\$ 690,800	\$ 150,000	\$ 540,800

**Downtown Island Airport
 Airport Capital Improvement Program
 Fiscal Year Ending June 30, 2028**

	FY 28 Cost	State Funds	MKAA Funds
RSA Rehab - Preliminary Design	100,000	95,000	5,000
Ramp Lighting Improvement - Final Design/Bidding	50,000	47,500	2,500
Ramp Lighting Improvement - Construction	350,000	332,500	17,500
FY28 Airport Maintenance	15,800	15,000	800
Existing Terminal Facility Interior Improvements (Design/Construction)	650,000		650,000
TOTAL -- FY2028	\$ 1,165,800	\$ 490,000	\$ 675,800

**Downtown Island Airport
 Airport Capital Improvement Program
 Fiscal Year Ending June 30, 2029**

		FY 29 Cost	State Funds	MKAA Funds
D-1	FY29 Airport Maintenance	15,800	15,000	800
D-2	RSA Rehabilitation - Final Design	150,000	142,500	7,500
D-3	Storage Access Road Paving	500,000		500,000
D-4	Hangar Area Pavement Rehab	175,000	166,250	8,750
TOTAL -- FY2029		\$ 840,800	\$ 323,750	\$ 517,050