



METROPOLITAN
KNOXVILLE
AIRPORT
AUTHORITY



**MCGHEE TYSON AIRPORT
DOWNTOWN ISLAND AIRPORT**

AIRPORT CAPITAL IMPROVEMENT PROGRAM

ENDING JUNE 30, 2026



FLYKNOXVILLE.COM/BUSINESS-AT-TYS

**McGHEE TYSON AIRPORT
CAPITAL IMPROVEMENT
PROGRAM BUDGET**

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

<u>Fiscal Year 2026</u>			Funding Source									
			Budgeted Total Cost	Federal Entitlement FYE 2025	Federal Discretionary FYE 2026	Federal BIL FYE 2025/26	State Funds	Customer Facility Charge	Passenger Facility Charge	Bond Funds	Other Funds	MKAA Funds
AIRFIELD PROJECTS												
A-1	RWY 5R-23L Rehabilitation and RSA Improvements - Construction	25,960,000	4,200,000	9,000,000	10,400,000			2,360,000			-	
A-2	RON Apron Expansion PH 2- Environmental and Design	500,000	450,000								50,000	
A-3	Taxiway A Rehabilitation Program	350,000									350,000	
A-4	Fleet Vehicle Replacement Program	205,000									205,000	
A-5	Fleet Equipment Replacement Program	175,000									175,000	
A-6	150HP Enclosed Cab 4X4 Tractor Purchase	250,000									250,000	
A-7	Ramp C Marking Upgrades	100,000									100,000	
A-8	Lightning Detection and Notification System Purchase/Installation	50,000									50,000	
TERMINAL PROJECTS												
T-1	Concourse Development Program - Schematic Design and Environmental	2,500,000						2,500,000			-	
T-2	Terminal Chiller 1 & 2 Replacements	750,000									750,000	
T-3	Terminal Sanitary Sewer Lift Station Upgrade - Construction	350,000									350,000	
T-4	Terminal Envelope Improvements	6,600,000									6,600,000	
T-5	TSA Checkpoint Expansion - Planning and Design	1,750,000						1,750,000			-	
T-6	Concourse Restrooms Expansion - Planning and Design	1,000,000						1,000,000			-	
T-7	Aviation Worker Screening - Explosive Trace Detection Equipment	50,000									50,000	
T-8	Computer Based Training Stations for SIDA Training - Planning	25,000									25,000	
T-9	Terminal Elevator Replacement	500,000									500,000	
T-10	Airport Common Use Transition	200,000									200,000	
T-11	Building Services Maintenance Equipment	45,000									45,000	
T-12	IT Closets Fire Suppression and Modernization - Construction	400,000									400,000	
OTHER PROJECTS												
O-1	Terminal Development Program - Phase 1 Parking Garage	11,550,000				11,000,000			550,000		-	
O-2	Land Purchase	1,500,000									1,500,000	
O-3	General Professional Services	400,000									400,000	
O-4	Miscellaneous Capital Purchases	300,000									300,000	
O-5	IT Initiatives	500,000									500,000	
O-6	Campus Roadway (Hotel Drive Realignment) - Planning	80,000									80,000	
O-7	Airport Operations Center Employee Breakroom - Construction	250,000									250,000	
O-8	Tyson Centre Roadway Improvement - Design and Construction	375,000									375,000	
O-9	Tyson Centre HVAC Unit Replacements (2 of 8 Units)	200,000									200,000	
O-10	Parking Attendant Booths	100,000									100,000	
Total -- FY 2026 CIP			\$ 57,015,000	\$ 4,650,000	\$ 9,000,000	\$ 10,400,000	\$ 11,000,000	\$ -	\$ 7,610,000	\$ 550,000	\$ -	\$ 13,805,000

ACIP Project Information Sheet

Project Title: RWY 5R-23L Rehabilitation and RSA Improvements - Construction		Approved FY: 26
		ACIP Identifier: A-1
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: Pavement milling and overlay, selected reconstruction, RSA grading improvements. This is a phased project that is closely coordinated with the FAA. The first construction phase is expected to be awarded in spring 2025. Additional discretionary funds are being coordinated with the FAA and expected at the end of the summer. Currently, this will be a 3-year project for rehabilitation.		
Explanation of Need: Runway 5R-23L served as the only operational runway at the airport during the duration of the Runway 5L-23R reconstruction project. This accelerated the asphalt pavement deterioration rapidly. This project will be a multi-year collaborative effort with the FAA.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Construction		\$25,960,000.00
Estimates provided by consultants		
Date of Original Estimate: 12/24		Original Total: \$25,960,000.00
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 01/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input checked="" type="checkbox"/> Federal <input type="checkbox"/> Local <input checked="" type="checkbox"/> Other (Specify) PFC </div>		

ACIP Project Information Sheet

Project Title: RON Apron Expansion PH 2- Environmental and Design		Approved FY: 26
		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: Expand terminal apron to provide additional RON space. This environmental is tied to the concourse expansion and will likely be a parallel effort. There will be the required amount of design development to perform the environmental NEPA action.		
Explanation of Need: The increase in based aircraft, as well as the the larger sizes of typical commercial aircraft being utilized at TYS, creates a need to accommodate overnight aircraft with locally based crews. This project is a continuation of a previous expansion project.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Environmental and Design		\$500,000.00
Estimated developed based on previous environmental NEPA actions		
Date of Original Estimate:	12/24	Original Total: \$500,000.00
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 11/25 </div>		
Source of Funding (Check all that apply): <div style="display: flex; align-items: center;"> <input type="checkbox"/> State <input checked="" type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) Federal entitlement </div>		

ACIP Project Information Sheet

Project Title: Taxiway A Rehabilitation Program		Approved FY: 26
		ACIP Identifier: A-3
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: Multi-year selective pavement rehabilitation to facilitate the extension of the taxiway pavement lifespan.		
Explanation of Need: Taxiway A does not meet FAA Advisory Circular standards for runway separation. This will eventually require the realignment of approximately 2/3 of Taxiway A. It has been determined that a minor rehabilitation project is required due to the phasing and cost prohibitive nature of a full reconstruction project and the enabling projects required prior to the relocation of Taxiway A.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Construction		\$350,000.00
Based on current priority project need estimated by consultant		
each out year is based on an allowance for maintenance		
Date of Original Estimate:	12/24	Original Total: \$350,000.00
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 01/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Fleet Vehicle Replacement Program		Approved FY: 26
		ACIP Identifier: A-4
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: Replacing vehicles in order to modernize our tagged fleet.		
Explanation of Need: We are working to modernize our tagged fleet. Our ultimate goal is to be "first owner" of all of our tagged vehicle assets, as well as to replace our aging vehicles before they become antiques. This effort not only provides the MKAA team with enhanced and modern safety features, it also enables our fleet maintenance team to more easily find parts for our vehicles.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Tagged trucks and cars		\$205,000.00
Date of Original Estimate:	01/25	Original Total: \$205,000.00
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): <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Fleet Equipment Replacement Program		Approved FY: 26
		ACIP Identifier: A-5
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: Replacing equipment in order to become more efficient and effective in tasks associated with the day-to-day operations of our airports.		
Explanation of Need: We are working to modernize our equipment. This effort not only provides the MKAA team with enhanced and modern equipment safety features, it makes our airfield and facilities maintenance teams more efficient and effective, and it also enables our fleet maintenance team to more easily find parts for our equipment.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item	Cost	
Equipment	\$175,000.00	
Date of Original Estimate: 01/25	Original Total: \$175,000.00	
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): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: 150HP Enclosed Cab 4x4 tractor		Approved FY: 26
Project Manager/Owner: Larry Ray		ACIP Identifier: A-6
GL # (if assigned):		Dept: Ops ▼
<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	Project Description: 150 PTO Hp 4x4 Tractor with climate controlled cab	
Explanation of Need: Upgrade and replacement of 1985 2x4 100hp tractor to pull 26' rotary cutting mower.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item	Cost	
150 Hp 4x4 tractor with climate controlled cab	\$250,000.00	
Date of Original Estimate: 01/25	Original Total: \$250,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 07/25 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-around; margin-top: 5px;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Ramp C Marking Upgrades		Approved FY: 26
		ACIP Identifier: A-7
Project Manager/Owner: Justin Lackey		Dept: Ops
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: Planning/Design and striping of a new parking layout for the Charlie Ramp.		
Explanation of Need: As operations continue to increase and with the projected growth and at TYS, the existing layout no longer supports the demand. This project will provided the needed layout for the safe and efficient parking of aircraft on the ramp. The Charlie ramp is a multipurpose flexible area that accommodates various operations that include RON, IROPS, and overflow staging. The new layout will increase the aircraft parking from the current 2 positions to 5 or 6 positions.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item	Cost	
Planning, design, survey, mobilization, documentation deleverable.	\$30,000.00	
Mobilization layout, surface preperation, painting, & cleanup	\$60,000.00	
Contingency	\$10,000.00	
Date of Original Estimate:	Original Total: \$100,000.00	
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): <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Lightning Detection and Notification System Purchase/Installation		Approved FY: 26
		ACIP Identifier: A-8
Project Manager/Owner: Justin Lackey		Dept: Ops
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: Installation of on-site sensors and system to detect lightning in the local area. System will support a more timely and efficient notification process to the various stakeholders at TYS.		
Explanation of Need: The current system does not utilize on-site equipment which results in a lack of accuracy. The existing notification procedure requires extensive time due to the manual process of phone calls. The new system will be on-sit, have multiple notification methods, and faster notification delivery which will increase airfield safety at TYS.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Installation of all hardware & contractor mobilization		\$50,000.00
Date of Original Estimate: 01/25	Original Total: \$50,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 08/25 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Concourse Development Program - Schematic Design and Environmental		Approved FY: 26
Project Manager/Owner: Eric		ACIP Identifier: T-1
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: This project will provide the NEPA environmental determination for the concourse Y-expansion option as well as early schematic design development to support the environmental submission. Supporting work will include a revision to the ALP. The schematic design will start to establish the fixed exterior wall limits of the expansion project.		
Explanation of Need: Passenger growth is driving the need to expand and add new gates. This first phase of the Y-expansion will add six (6) new gates to the concourse as well as restrooms, concessions, and hold rooms.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Schematic and environmental		\$2,500,000.00
-estimate/allowance provided from GS / CHA based on percentage of design cost		
Date of Original Estimate: 12/24		Original Total: \$2,500,000.00
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 10/25 End Date: 09/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input type="checkbox"/> Local <input checked="" type="checkbox"/> Other (Specify) PFC </div>		

ACIP Project Information Sheet

Project Title: Terminal Chiller 1&2 Replacements		Approved FY: 26
		ACIP Identifier: T-2
Project Manager/Owner: Bill Chambers		Dept: Ops
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: Replace two of our 3 cooling towers with new and more energy efficient units.		
Explanation of Need: The two Marley cooling towers were installed in August 1990 with a life expectancy of 20 years. Both units are dilapidated due to age and years of service. Replace 2 cooling towers with more energy efficient towers.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
2 ea. 360 ton cooling towers		\$750,000.00
Date of Original Estimate:	01/25	Original Total: \$750,000.00
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 12/25 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Terminal Sanitary Sewer Lift Station Upgrade - Construction		Approved FY: 26
		ACIP Identifier: T-3
Project Manager/Owner: Bill Chambers		Dept: Ops
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: Update existing lift station pumps and associated controls to accommodate the increase in passengers.		
Explanation of Need: More aggressive grinder pumps are needed to increase the efficiency and reduce the stress created by the load increase associated with passenger growth.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Construction to support the installation and procurement of new pumps		\$350,000.00
Date of Original Estimate: 01/25	Original Total: \$350,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 12/25 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-around;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Terminal Envelope Improvements		Approved FY: 2026
		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: The previous phase of this program included the terminal facility end walls and upper level entrance vestibules and exterior columns. The previous phase safetied the entrance vestibules and provided a covered walkway for passengers as well as protected working platforms. This phase will add metal panel to the exterior columns, remove stone and add metal pane to the vestibules, remove stone and add metal panel the rear of the terminal, remove and add new netting at boarding gate (12) locations as well as removing stone where necessary - all 12 gates will be revised with new safety measures.		
Explanation of Need: The exterior stone is a natural material and has been in service for 25 years. The natural stone exterior has grouting and other concerns. The need to expand the terminal in the near future for passenger demand has driven this project to be temporary since many of the exterior walls will be relocated when expanded. The natural stone material will be replaced with a less expensive metal panel for the temporary repair. The natural stone will likely play a role in the future expansion of the terminal.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Terminal Envelope Improvements - Construction		\$6,600,000.00
Date of Original Estimate:	10/24	Original Total: \$6,600,000.00
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 03/25 End Date: 06/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-around;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: TSA Checkpoint Expansion - Planning and Design		Approved FY: 2026
		ACIP Identifier: T-5
Project Manager/Owner: Eric / Jason		Dept: P&D
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: This project will expand the TSA Checklanes from 4 to 6. This phase will be for Architectural services to plan and design the expansion (plus required subs), coordination with the TSA, as well as tenants/stakeholders. The final design, bidding, and CA will be part of a future WA.		
Explanation of Need: Traffic demand continues to outpace the limits of our terminal facility. This project will provide an interim TSA Checklane expansion from 4 to 6 lanes to meet the current and near-term demands. Overall, this is an interim step to a more permanent TSA Checklane area.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Plannign and Design		\$1,750,000.00
-estimate developed from GS construction estimate of \$15M		
-estimate does not include final design, bidding, CA		
-Final design, bidding, CA likely would be another \$1M		
Date of Original Estimate: 12/24	Original Total: \$1,750,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 04/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; align-items: center; gap: 10px;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input type="checkbox"/> Local <input checked="" type="checkbox"/> Other (Specify) PFC </div>		

ACIP Project Information Sheet

Project Title: Concourse Restrooms Expansion - Planning and Design		Approved FY: 2026
		ACIP Identifier: T-6
Project Manager/Owner: Eric / Jason		Dept: P&D
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: This project will include architectural services for planning and design on an expansion/reconstruction of the concourse public restrooms. This project include schematic process and design development. It is expected that this design will ultimately include new construction to include new flooring, wall sections, plumbing, counters, toilets, and etc. in support of new and expanded restrooms.		
Explanation of Need: The existing restrooms have been in service for 25 years and are exceeding their designed capacities. Additionally, the concentration of passengers due to increased narrow body aircraft exacerbates the situation. The goal is to add additional restroom capacity. The secondary goal is to reconstruct and update the restrooms for the traveling public.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Planning and Design		\$1,000,000.00
-estimate developed from GS construction estimate of \$6M		
Date of Original Estimate: 12/24		Original Total: \$1,000,000.00
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 05/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; align-items: center; gap: 10px;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input type="checkbox"/> Local <input checked="" type="checkbox"/> Other (Specify) PFC </div>		

ACIP Project Information Sheet

Project Title: Aviation Worker Screening - Explosive Trace Detection Equipment		Approved FY: 2026
Project Manager/Owner: Jeff Perry		ACIP Identifier: T-7
GL # (if assigned):		<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport
Project Description: Aviation Worker Screening - Explosive Trace Detection		
Explanation of Need: Regulatory Required during FYE 26 budget period		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Hand-Held Explosive Trace Detection with test swabs		\$50,000.00
Date of Original Estimate: 10/24	Original Total: \$50,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 01/26 End Date: 03/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-around; margin-top: 5px;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Computer Based Training Stations for SIDA Training - Planning		Approved FY: 2026
		ACIP Identifier: T-8
Project Manager/Owner: Jeff Perry		Dept: Safety
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: Initiate Computer Based Training for Regulatory Required initial and recurrent credential holder security training.		
Explanation of Need: Initiate Computer Based Training for Regulatory Required initial and recurrent credential holder security training.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Cloud Hosted Computer Based Initial / Recurrent Security Training Planning		\$25,000.00
Date of Original Estimate: 12/24	Original Total: \$25,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 10/25 End Date: 12/25 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Terminal Elevator Replacement		Approved FY: 26
		ACIP Identifier: T- 9
Project Manager/Owner: Steve Kilgore		Dept: Ops
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: Terminal Elevator Modernization/Replacement		
Explanation of Need: Both the terminal and freight elevators with the original components are over 27 years old exceeding the useful life (20-25 yrs) thus contributing to excessive repair costs and downtime. This creates an substantial inconvenience to passengers and employees. This project replaces the Terminal with the Freight in 2027.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Replacement of terminal elevator		\$500,000.00
Date of Original Estimate: 01/25	Original Total: \$500,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 10/25 End Date: 03/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Airport Common Use Transition		Approved FY: 26
		ACIP Identifier: T-10
Project Manager/Owner: Steve Kilgore		Dept: Ops
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: Currently, the only gate counter insert that accommodates the Amadeus ACUS equipment is at Gate 6. The existing Frontier ticket counter will also move to common use equipment and will require new inserts to accommodate the Amadeus ACUS equipment. This project will demo all remaining gate counter inserts (11 total) along with the Frontier ticket counter and replace with new counter cabinet inserts to accommodate Amadeus ACUS equipment. We will also purchase aviation fire extinguishers to support the common use requirements.		
Explanation of Need: New cabinet inserts at 11 gates and one ticket counter need to be replaced to accommodate the Amadeus ACUS equipment. Per NFPA regulations we also require fire extinguishers to support our common use ramp areas. cabinet inserts (3) total. Includes installation, site survey and shipping		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item	Cost	
11 Double Position Inserts @ 5,213.00/each	\$57,343.00	
Installation	\$18,579.00	
Site Survey	\$2,545.00	
Shipping	\$10,518.00	
Demo existing Frontier ticket counter and replace with new counter	\$45,000.00	
Fire Extenquishers for common use areas	\$63,000.00	
Round to \$200,000.0		
Date of Original Estimate: 01/25	Original Total: \$196,985.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 06/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Building Services Maintenance Equipment		Approved FY: 26
		ACIP Identifier: T-11
Project Manager/Owner: Joe Suits- Building Services		Dept: Ops
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: The purchase of new Building Services maintenance and cleaning equipment will make our team more efficient and effective as our passenger and customer counts continue to exponentially grow. These machines will enhance cleaning productivity, maintain high sanitation standards, and extend the longevity of flooring surfaces.		
Explanation of Need: The Advance SC4000 will streamline hard floor maintenance, ensuring faster and more thorough cleaning. The ES4000 will provide deep carpet extraction, improving indoor air quality and appearance. Additionally, the Advolution 20 XP burnisher will enhance floor finish and shine, creating a polished and professional look while reducing the need for frequent refinishing. Investing in these machines will lead to better cleaning outcomes, improved safety, and greater operational efficiency.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item	Cost	
Nilfisk Es4000	\$19,071.48	
Nilfisk SC4000	\$22,592.67	
Nilfisk Advolution 20 XP Burnisher	\$2,657.67	
	Round to \$45,000.00	
Date of Original Estimate: 08/24	Original Total: \$44,321.82	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 08/25 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: IT Closets Fire Suppression and Modernization - Construction		Approved FY: 26
		ACIP Identifier: T-12
Project Manager/Owner: Steve Kilgore		Dept: Ops
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: Project reconfigures dedicated current IT component rooms including fire suppression and ventilation systems.		
Explanation of Need: Improve server room function and safety by removing the water sprinkler systems, replacing with electrical system specification dry chemical systems, reroute existing water lines to the outside of the IT rooms, and provide proper ventilation that meets all current NFPA requirements.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
IT Closet Fire Suppression and Modernization - Construction		\$400,000.00
Date of Original Estimate: 01/25	Original Total: \$400,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 06/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-around;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Terminal Development Program - Phase 1 Parking Garage		Approved FY: 2026
		ACIP Identifier: O-1
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: Construct 6-level 3,300 parking space garage to accommodate current and forecasted passenger growth. This associated project cost reflects the State of TN TEF funding amount for FY2025.		
Explanation of Need: Maintain adequate parking for the traveling public.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Construction (State Grant)		\$11,550,000.00
Date of Original Estimate: 12/24	Original Total: \$11,550,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 07/26 </div>		
Source of Funding (Check all that apply): <input checked="" type="checkbox"/> State <input type="checkbox"/> Federal <input type="checkbox"/> Local <input checked="" type="checkbox"/> Other (Specify) Bond Funds		

ACIP Project Information Sheet

Project Title: Land Purchase		Approved FY: 2026
		ACIP Identifier: O-2
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: Project includes purchasing of land/property as it is made available in support of Strategic Plan. Includes residential homes, open land, and associated purchase and improvement costs.		
Explanation of Need: Land purchased to support future expansion or current mission requirements - supports Strategic Plan and airport's future requirements for aviation demands.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Land Purchase		\$1,500,000.00
-estimate/allownce from BW based on historic use vs. available budget		
Date of Original Estimate: 12/24		Original Total: \$1,500,000.00
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 06/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: General Professional Services		Approved FY: 2026
		ACIP Identifier: O-3
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: 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. Some of the initiatives started under this project could eventually be reassigned to other ongoing project budgets.		
Explanation of Need: Multiple reasons drive the need for a rapid response from our consultant team - an example would be a possible issue with one of our runways. This item covers the known and expected issues where support is needed throughout the year as opposed to regularly planned projects		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Professional Services		\$400,000.00
-estimated developed by BW based on historical use		
Date of Original Estimate: 11/24		Original Total: \$400,000.00
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 06/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Miscellaneous Capital Purchases		Approved FY: 2026
		ACIP Identifier: O-4
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: 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.		
Explanation of Need:		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item	Cost	
Miscellaneous Capital Purchases	\$300,000.00	
-estimate/allowance provided by BW based on historical use		
-also reflects and increase of \$50K for PR need new Christmas Tree		
Date of Original Estimate: 12/24	Original Total: \$300,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 06/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: IT initiatives		Approved FY: 2026	
		ACIP Identifier: O-5	
Project Manager/Owner: Brian Elton		Dept: Ops	
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport		
Project Description: The Authority staff normally has several unplanned IT related capital purchases or expenditures through the fiscal year. These funds will be used to meet the various needs that arise.			
Explanation of Need: Project provides a combination of replacing obsolete hardware and purchasing applications and services to improve our resiliency and airport network cyber security.			
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):			
Item		Cost	
IT Initiatives		\$500,000.00	
Date of Original Estimate: 12/25		Original Total: \$500,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 06/26 </div>			
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>			

ACIP Project Information Sheet

Project Title: Campus Roadway (Hotel Drive Realignment) - Planning		Approved FY: 2026
		ACIP Identifier: O-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: This project will provide initial planning for the realignment of Hotel Rd to remove the chicane connecting to Tyson Blvd. This phase will require Authority staff interaction with Hilton properties, traffic study, and concept development.		
Explanation of Need: The chicane connecting Tyson Blvd and Hotel drive is awkward to navigate and results in a reduced roadway capacity. This section is essentially a bottleneck between the main and west campus. Current traffic is exceeding the intersection capacity and will only continue to worsen. This section needs to be solved with knowledge of the future Alcoa Parkway alignment as well as our passengers needs and tenant requirements.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item	Cost	
Professional Services	\$80,000.00	
-estimated developed by BW for early planning		
-a project for construction in 2028 is estimated at \$4M - this estimate		
was provided by C2RL with an escalator to 2028.		
Date of Original Estimate: 01/25	Original Total: \$80,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 10/25 End Date: 04/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Airport Operations Center Employee Breakroom - Construction		Approved FY: 26
		ACIP Identifier: O-7
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: Construction of an employee breakroom at the AOC.		
Explanation of Need: As the MKAA becomes busier and the need for larger meeting spaces becomes greater, the employees that work at the AOC are often dislodged from the multipurpose room during meal times. There is a need to support our team members with a conditioned space inside the AOC for the purpose of eating their meals.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
AOC Employee Breakroom		\$250,000.00
(plans draw by and estimate provided by MHM)		
(RFP and advertisement required)		
Date of Original Estimate: 11/24		Original Total: \$250,000.00
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 06/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-around; margin-top: 5px;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Tyson Centre Roadway Improvements - Design and Construction		Approved FY: 2026
		ACIP Identifier: O-8
Project Manager/Owner:		Dept: Ops
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: Scope will provide for design/specifications/bidding support for milling and repaving the connector driveway between Tyson Blvd and the Tyson Centre parking lot. A more durable pavement mix will be installed that will improve the performance under this heavier use.		
Explanation of Need: The Authority staff and other entities have been and will continue to use surplus parking in Tyson Centre for overflow during the garage construction period and possibly beyond, The heavy use of the parking lot over the summer of 2024 (including continuous shuttle bus traffic) has caused numerous shear failures, rutting, and heaving of the asphalt pavement. This project will improve the roadway.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Design/specifications/bidding		\$25,000.00
Construction		\$350,000.00
-Estimated allowance based on previous projects by BW		
Date of Original Estimate: 12/19	Original Total: \$375,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 09/25 End Date: 12/25 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Tyson Centre HVAC Replacements (2 of 8 units)		Approved FY: 26
		ACIP Identifier: O-9
Project Manager/Owner: Bill Chambers		Dept: Ops
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: We are replacing the 8 HVAC units at the Tyson Centre. This is phase 2 of a 4 phase project and accounts for units 3 and 4.		
Explanation of Need: When MKAA purchased Tyson Centre it was determined through inspection that all 8 HVAC units were in need of replacement. It was determined that the best course of action was to replace 2 units per year until all 8 units are replaced.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item	Cost	
2 HVAC units	\$200,000.00	
Date of Original Estimate: 08/24	Original Total: \$200,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 06/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Parking Attendant Booths		Approved FY: 26
		ACIP Identifier: O-10
Project Manager/Owner: Susan Gennoe		Dept: Ops
GL # (if assigned):	<input checked="" type="checkbox"/> McGhee Tyson Airport <input type="checkbox"/> Downtown Island Airport	
Project Description: This project enables procurement for parking attendant booths at Terminal Lots and B, as well as Economy Lot C.		
Explanation of Need: Currently no booths are available for attendants, which required them to provide their own outdoor seating with little shelter from the elements. This project will provide shelter for attendants.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
3 Parking Attendant Booths -Installed Complete		\$100,000.00
Date of Original Estimate:	01/25	Original Total: \$100,000.00
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 06/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

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

<u>Fiscal Year 2027</u>			Funding Source								
			Budgeted Total Cost	Federal Entitlement FYE 2026	Federal Discretionary FYE 2027	Federal BIL FY26	State Funds	Customer Facility Charge	Passenger Facility Charge	Bond Funds	Other Funds
AIRFIELD PROJECTS											
A-1	RWY 5R-23L Rehabilitation and RSA Improvements - Construction	15,620,000	4,200,000	10,000,000				1,420,000			-
A-2	Terminal Apron Storm Drain Structure Repair	300,000									300,000
A-3	Snow Removal Equipment Purchase	1,200,000			1,080,000						120,000
A-4	Taxiway A Rehabilitation Program	350,000									350,000
TERMINAL PROJECTS											
T-1	Terminal Carpet Replacement	350,000									350,000
T-2	Lock and Door Hardware	30,000									30,000
T-3	Terminal Concourse Design	12,000,000						9,000,000	3,000,000		-
T-4	Parking Garage B Entrance/Exit Plaza Upgrade - Design	250,000									250,000
T-5	Pedestrian Sidewalk and Canopy to Terminal Lots A and B - Design and Construction	955,000									955,000
T-6	Trash Compactors (Terminal & Loading Dock A)	207,000									207,000
T-7	Computer Based Training Stations for SIDA Training - Planning	250,000									250,000
T-8	Freight Elevator Replacement	500,000									500,000
OTHER PROJECTS											
O-1	Terminal Development Program - Phase 1 Parking Garage	11,550,000				11,000,000			550,000		-
O-2	Fleet Vehicle Replacement Program	200,000									200,000
O-3	Fleet Equipment Replacement Program	150,000									150,000
O-4	TYS Land Use Plan	75,000									75,000
O-5	Land Purchase	1,500,000									1,500,000
O-6	Information Technology Initiatives	500,000									500,000
O-7	General Professional Services	400,000									400,000
O-8	Miscellaneous Capital Purchases	200,000									200,000
O-9	Terminal Parking Lot Remarking	250,000									250,000
O-10	Rental Car Service Facilities Rehabilitation - Construction	7,000,000					7,000,000				-
Total -- FY 2027 CIP		\$ 53,837,000	\$ 4,200,000	\$ 10,000,000	\$ 1,080,000	\$ 11,000,000	\$ 7,000,000	\$ 10,420,000	\$ 3,550,000	\$ -	\$ 6,587,000

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

<u>Fiscal Year 2028</u>			Funding Source									
			Federal Entitlement FYE 2027	Federal Discretionary FYE 2028	Federal BIL FY26	State Funds	Customer Facility Charge	Passenger Facility Charge	Bond Funds	Other Funds	MKAA Funds	
AIRFIELD PROJECTS			Budgeted Total Cost									
A-1	RWY 5R-23L Rehabilitation and RSA Improvements - Construction	15,840,000	4,400,000	10,000,000				1,440,000			-	
A-2	Airfield Obstruction Clearing	150,000									150,000	
A-3	Snow Removal Equipment Purchase	1,200,000			1,080,000						120,000	
A-3	Taxiway A Rehabilitation Program	350,000									350,000	
TERMINAL PROJECTS												
T-1	Outbound Baggage System Replacement (FN100)	1,500,000						1,500,000				
T-2	Surface Parking Lot Lighting Upgrade	350,000									350,000	
T-3	Physical Plant Upgrades - Design	450,000									450,000	
T-4	TSA Checkpoint Expansion - Construction	16,000,000						12,000,000		4,000,000		
T-5	Terminal Chiller 3 & 4 Replacement	500,000						500,000				
T-6	Concourse Restrooom Expansion - Construction	5,000,000						4,750,000		250,000		
T-7	Parking Garage B Entrance/Exit Plaza Upgrade - Construction	1,250,000									1,250,000	
OTHER PROJECTS												
O-1	Terminal Development Program - Phase 1 Parking Garage	11,550,000				11,000,000			550,000			
O-2	Fleet Vehicle Replacement Program	200,000									200,000	
O-3	Fleet Equipment Replacement Program	150,000									150,000	
O-4	ARFF Firetruck Replacement (2010 Panther Replacement * 2)	3,500,000		3,150,000							350,000	
O-5	Information Technology Initiatives	650,000									650,000	
O-6	MKAA Office Area Planning Study	60,000									60,000	
O-7	Miscellaneous Capital Purchases	200,000									200,000	
O-8	General Professional Services	400,000									400,000	
O-9	Campus Roadway (Hotel Drive Realignment) - Design and Construction	4,000,000				3,800,000					200,000	
Total -- FY 2028 CIP			\$ 63,300,000	\$ 4,400,000	\$ 13,150,000	\$ 1,080,000	\$ 14,800,000	\$ -	\$ 20,190,000	\$ 550,000	\$ 4,250,000	\$ 4,880,000

**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	Customer Facility Charge	Passenger Facility Charge	Bond Funds	Other Funds
AIRFIELD PROJECTS										
A-1	RWY 5R-23L Rehabilitation and RSA Improvements - Construction	4,840,000	4,400,000				440,000			-
A-2	RON Apron Expansion Ph II - Construction	15,000,000			1,500,000	13,500,000				
A-3	Taxiway A Rehabilitation Program	350,000								350,000
TERMINAL PROJECTS										
T-1	Loading Dock A Pavement Reconstruction	1,500,000								1,500,000
T-2	Terminal Concourse Expansion - Construction	200,000,000			10,000,000		150,000,000	40,000,000		
OTHER PROJECTS										
O-1	Fleet Vehicle Replacement Program	200,000								200,000
O-2	Fleet Equipment Replacement Program	150,000								150,000
O-3	MKAA Office Area Improvements Construction	1,500,000								1,500,000
O-4	General Professional Services	400,000								400,000
O-5	Miscellaneous Capital Purchases	200,000								200,000
O-6	Information Technology Initiatives	1,400,000			900,000					500,000
O-7	Wrights Ferry Road Closure Planning	50,000								50,000
Total -- FY 2029 CIP		\$225,590,000	\$4,400,000	\$0	\$12,400,000	\$13,500,000	\$150,440,000	\$40,000,000	\$0	\$4,850,000

McGhee Tyson Airport
Airport Capital Improvement Program
Fiscal Year Ending June 30, 2030

		<u>Fiscal Year 2030</u>	Funding Source							
			Federal Entitlement FYE 2030	Federal Discretionary FYE 2030	State Funds	Customer Facility Charge	Passenger Facility Charge	Bond Funds	Other Funds	MKAA Funds
		Budgeted Total Cost								
AIRFIELD PROJECTS										
A-1	Terminal Aron Joint Sealing - Design and Construction	1,000,000	900,000							100,000
A-2	Airfield West Perimeter Road Planning Study	40,000	36,000							4,000
A-3	Joint Seal Air Cargo Ramp - Design and Construction	1,000,000	900,000							100,000
TERMINAL PROJECTS										
T-1	Terminal Concourse Expansion - Construction	11,500,000			10,925,000			575,000		
OTHER PROJECTS										
O-1	Fleet Vehicle Replacement Program	200,000								200,000
O-2	Fleet Equipment Replacement Program	150,000								150,000
O-3	General Professional Services	150,000								150,000
O-4	Miscellaneous Capital Purchases	250,000								250,000
Total -- FY 2030 CIP		\$14,290,000	\$1,836,000	\$0	\$10,925,000	\$0		\$575,000	\$0	\$954,000

**DOWNTOWN ISLAND AIRPORT
CAPITAL IMPROVEMENT
PROGRAM BUDGET**

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

		FY 26 Cost	State NPE	Federal BIL	State Discretionary	Bond/Financing Funds	MKAA Funds
D-1	FY26 Airport Maintenance Grant	15,800			15,000		800
D-2	Taxilane Expansion and T-Hangar Site Preparation - Design and Bidding	350,000	332,500				17,500
D-3	Taxilane Expansion and T-Hangar Site Preparation - Construction	2,000,000	550,000	1,000,000		450,000	-
D-4	Terminal Office Improvements - Restrooms Reconstruction	140,000					140,000
D-5	Terminal Hangar Area Grading/Drainage Improvements - Design/Construction	165,000					165,000
D-6	Courtesy Vehicle Replacement	50,000					50,000
D-7	Airfield Pavement Maintenance	75,000					75,000
TOTAL -- FY2026		\$ 2,795,800	\$ 882,500	\$ 1,000,000	\$ 15,000	\$ 450,000	\$ 448,300

ACIP Project Information Sheet

Project Title: FY26 Airport Maintenance Grant		Approved FY: 2026
		ACIP Identifier: D-1
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		\$15,800.00
Date of Original Estimate:	11/23	Original Total: \$15,800.00
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 06/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; align-items: center; gap: 10px;"> <input checked="" type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Taxilane Expansion and T-Hangar Site Preparation - Design and Bidding		Approved FY: 2026
		ACIP Identifier: D-2
Project Manager/Owner: Jason Bennett		Dept: P&D
GL # (if assigned):	<input type="checkbox"/> McGhee Tyson Airport <input checked="" type="checkbox"/> Downtown Island Airport	
Project Description: This will be a phased project with the first being TWY, site, and hangar design. Specifically, a notional hangar size will be considered for the TWY and site design. This first phase will include TWY and site design - the environmental is currently being developed - through advertisement. This phase will use both NPE and BIL (AIP) funds for design and up to \$1.55M on construction. It is expected the phase to construct the hangars will be bond/financing funds.		
Explanation of Need: DKX has a long waiting list for T-hangars - this first phase will develop and expand the taxilane needed to support future T-hangars. Of the known and most requested users need at DKX, additional T-hangars is the number one item.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Phase one Design and advertisement		\$350,000.00
Additonally, we have a well developed cost estimate for the T-hangars provided by our consultants that represents a total \$7.5M for TWY site, and approximatley 22 new t-hangars with restrooms at each end.		
Date of Original Estimate:	Original Total: \$350,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 03/25 End Date: 07/25 </div>		
Source of Funding (Check all that apply): <input checked="" type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify)		

ACIP Project Information Sheet

Project Title: Taxilane Expansion and T-Hangar Site Preparation - Construction		Approved FY: 2026
		ACIP Identifier: D-3
Project Manager/Owner: Jason Bennett		Dept: P&D
GL # (if assigned):	<input type="checkbox"/> McGhee Tyson Airport <input checked="" type="checkbox"/> Downtown Island Airport	
Project Description: This will be the construction phase of the project. Will include taxilane and site preparation for future t-hangars.		
Explanation of Need: DKX has a long waiting list for T-hangars. Of the known and most requested users need at DKX, additional T-hangars is the number one item.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Construction		\$2,000,000.00
Estimate provided by design consultant.		
Date of Original Estimate:	Original Total: \$2,000,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 09/25 End Date: 05/26 </div>		
Source of Funding (Check all that apply): <input checked="" type="checkbox"/> State <input type="checkbox"/> Federal <input type="checkbox"/> Local <input checked="" type="checkbox"/> Other (Specify) Federal BIL & Bond/Financing		

ACIP Project Information Sheet

Project Title: Terminal Office Improvements - Restrooms Reconstruction		Approved FY: 2026
		ACIP Identifier: D-4
Project Manager/Owner:		Dept:
GL # (if assigned):	<input type="checkbox"/> McGhee Tyson Airport <input checked="" type="checkbox"/> Downtown Island Airport	
Project Description: This project will provide for a design and reconstruction of the terminal office public male and female bathrooms in the adjacent to the lobby area. The expected scope would be a reconstruction to include ADA compliance, flooring, doors, walls, associated plumbing, lighting, electrical, fixtures, and finishes. This is not intended to be a "refresh of finishes," and will be a reconstruction.		
Explanation of Need: The Authority is continuing its focus of modernizing the facilities at DKX. The existing public restrooms are certainly serviceable, clean, and maintained. However, it has been an extended period since the restrooms have been fully reconstructed and modernized. This reconstruction will greatly improve the functionality and appearance of the public restrooms.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
planning, design, bid, and CA		\$20,000.00
Construction (250 x 200 x 1.2 x 2)		\$120,000.00
-Assumed \$250 per sq ft.		
-Assumed 200 sq ft per restroom		
-Assumed 20% contingency		
Date of Original Estimate: 12/19	Original Total: \$140,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 02/26 End Date: 08/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Terminal Hangar Area Grading/Drainage Improvements - Design & Construction		Approved FY: 2026	
Project Manager/Owner: P&D / Rob Voyles		ACIP Identifier: D-5	
GL # (if assigned):		<input type="checkbox"/> McGhee Tyson Airport <input checked="" type="checkbox"/> Downtown Island Airport	
Project Description: Scope would include grading, contouring, light paving, mechanical equipment screening, and sodding around the the terminal hangar facility. This is a continuation of terminal hangar exterior improvements.			
Explanation of Need: Authority staff has worked to improve the water drainage around the exterior of the hangar. However, this phase of continued improvements would be best performed by a contractor to provide the needed grading and surface improvements. The equipment shielding would block the public view of industrial equipment and improve the facade.			
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):			
Item		Cost	
planning, design, bid, CA		\$25,000.00	
construction		\$140,000.00	
-Budgeted allowance assumptions by BW			
Date of Original Estimate: 12/19		Original Total: \$165,000.00	
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 11/25 End Date: 08/26 </div>			
Source of Funding (Check all that apply): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>			

ACIP Project Information Sheet

Project Title: Courtesy Vehicle Replacement		Approved FY: 2026
		ACIP Identifier: D-6
Project Manager/Owner: Robert Voyles		Dept: 91
GL # (if assigned):	<input type="checkbox"/> McGhee Tyson Airport <input checked="" type="checkbox"/> Downtown Island Airport	
Project Description: This project will provide for the replacement of the existing Courtesy van for use by pilots at DKX.		
Explanation of Need: Existing courtesy van is approximately 15 years old and has been out of service for over 6 of the last 12 months for dealer repairs and is in need of replacement.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Van or SUV		\$50,000.00
Date of Original Estimate:	01/25	Original Total: \$50,000.00
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): <div style="display: flex; justify-content: space-between;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

ACIP Project Information Sheet

Project Title: Airfield Pavement Maintenance		Approved FY: 2026
		ACIP Identifier: D-7
Project Manager/Owner: Robert Voyles		Dept: 91
GL # (if assigned):	<input type="checkbox"/> McGhee Tyson Airport <input checked="" type="checkbox"/> Downtown Island Airport	
Project Description: This project will provide for repairs and maintenance to DKX airfield pavement		
Explanation of Need: Existing airfield pavement will need periodic repairs and maintenance. This project will provide funding for repairs and maintenance as needed.		
Estimates (Include all known project costs, such as construction, professional services, landscaping services or other expenses):		
Item		Cost
Airfield Pavement Maintenance		\$75,000.00
Date of Original Estimate:	01/25	Original Total: \$75,000.00
Proposed Project Schedule: <div style="display: flex; justify-content: space-between;"> Start Date: 07/25 End Date: 06/26 </div>		
Source of Funding (Check all that apply): <div style="display: flex; align-items: center; gap: 10px;"> <input type="checkbox"/> State <input type="checkbox"/> Federal <input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify) </div>		

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

		FY 27 Cost	State NPE	Federal BIL	State Discretionary	Bond/Financing Funds	MKAA Funds
D-1	Bridge Rehab	250,000					250,000
D-2	FY27 Airport Maintenance	15,800			15,000		800
D-3	Rehabilitate Shade Ports - Design	40,000	38,000				2,000
D-4	Terminal Office Area Improvements - Counter Area Reconstruction	95,000					95,000
D-5	T-Hangar Expansion Vertical Construction	5,000,000				5,000,000	
TOTAL -- FY2027		\$ 5,400,800	\$ 38,000	\$ -	\$ 15,000	\$ 5,000,000	\$ 347,800

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

		FY 28 Cost	State NPE	Federal BIL	State Discretionary	Bond/Financing Funds	MKAA Funds
D-1	RSA Rehab - Preliminary Design	100,000			95,000		5000
D-2	Ramp Lighting Improvement - Final Design/Bidding	50,000	47,500				2,500
D-3	FY28 Airport Maintenance	15,800			15,000		800
D-4	Terminal Office Area Improvements - Offices Rehabilitation	175,000					175,000
D-5	Terminal Parking Lot Reconstruction	350,000					350,000
D-6	Rehabilitate Shade Ports - Construction	350,000	150,000				200,000
TOTAL -- FY2028		\$ 1,040,800	\$ 197,500	\$ -	\$ 110,000	\$ -	\$ 733,300

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

		FY 29 Cost	State NPE	Federal BIL	State Discretionary	Bond/Financing 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	Ramp Lighting Improvement - Construction	350,000			332,500		17,500
TOTAL -- FY2029		\$ 1,015,800	\$ 142,500	\$ -	\$ 347,500	\$ -	\$ 525,800

Downtown Island Airport
Airport Capital Improvement Program
Fiscal Year Ending June 30, 2030

		FY 30 Cost	State NPE	Federal BIL	State Discretionary	Bond/Financing Funds	MKAA Funds
D-1	FY29 Airport Maintenance	15,800			15,000		800
D-2	RSA Rehabilitation - Construction	2,500,000			2,375,000		125,000
D-3	Hangar Area Pavement Rehab	175,000	166,250				8,750
TOTAL -- FY2030		\$ 2,690,800	\$ 166,250	\$ -	\$ 2,390,000	\$ -	\$ 134,550