

AGENDA OF A SPECIAL MEETING
KERRVILLE-KERR COUNTY JOINT AIRPORT BOARD
WEDNESDAY, JUNE 24, 2009, 1:30 P.M.
AIRPORT TERMINAL CONFERENCE ROOM
1877 AIRPORT LOOP ROAD, KERRVILLE, TEXAS

CALL TO ORDER

1. VISITORS FORUM:

At this time, any person with business not scheduled on the agenda may speak to the airport board. No deliberation or action can be taken on these items because the Open Meetings Act requires an item be posted on an agenda 72 hours before the meeting. Visitors are asked to limit presentations to three minutes.

2. CONSIDERATION AND POSSIBLE ACTION:

2A. Review of Capital Improvement Projects

P. 1

3. EXECUTIVE SESSION:

The Kerrville-Kerr County Joint Airport Board reserves the right to discuss any of the above items in executive closed session if they meet the qualifications in Sections 551.071 (consultation with attorney), 551.072 (deliberation regarding real property), 551.073 (deliberation regarding gifts), 551.074 (personnel matters), 551.075, 551.076 (deliberation regarding security devices) or 551.087 (deliberation regarding economic development negotiations) of Chapter 551 of the Government Code of the State of Texas.

4. ACTION ON ITEMS DISCUSSED IN EXECUTIVE SESSION

5. ADJOURNMENT

The facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to this event. Please contact the City Secretary's Office at 830-257-8000 for further information.

I do hereby certify that this notice of meeting was posted on the bulletin board at the City Hall of the City of Kerrville, Texas, and said notice was posted on the following date and time: _____ at _____ and remained posted continuously for at least 72 hours preceding the scheduled time of the meeting.

Deputy City Secretary, City of Kerrville, Texas

Project Detail Report - FY 2010 - 2014 CIP

Project:	Airport Master Plan		
Acct #:	A12	Project #:	74-08003
Project Category:	Airport		
Owner:	Airport Manager	Manager:	Airport Manager
Project Scope:	<p>Update the Airport Master Plan. Select an Airport Engineering Consultant to update the Airport Master Plan. Include an economic impact study to compliment plan.</p> <p>Survey contours within the airport boundary and identify water "routes". Survey existing tenant facilities and identify problem areas during heavy rains. Inventory existing box culverts and drainage ditches.</p> <p>Generate a drainage master plan document that will account for future development and provide detailed prioritized lists of capital improvement drainage projects that include estimated costs.</p>		
Justification:	A number of capital improvements as well as aviation demands have been encountered since the last Airport Master Plan update. Both the Airport Master Plan and Airport Lay-out Plan require updates to reflect current conditions and a Drainage Plan does not exist for Airport		
Need Identified By:	Need drainage plan to improve drainage control.		
O & M Impact:	This project will provide for the completion of an airport master drainage plan and will result in a long-term reduction of maintenance costs once drainage issues are identified and corrected.		
Comments:	Other funding is County's share of CIP cost. The Airport's TXDOT contact has indicated that this project would not likely be funded until FY 2010 at earliest.		

Funding Sources and Year

	Prior Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Funding	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4b Pay As You Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4b Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Participation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

Expenditures and Year

	Prior Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Funding	TOTAL
Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Match	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

Project Detail Report - FY 2010 - 2014 CIP

Project:	Airport Taxi Ways and Taxi Lanes		
Acct #:	A13	Project #:	74-08004
Project Category:	Airport		
Owner:	Airport Manager	Manager:	Airport Manager
Project Scope:	Design and construct taxi ways and taxilanes Northwest of Kerrville Aviation between T-Hangars and Brinkman Hangar. Acquire grant, design, and construct the taxi ways and taxilanes. Ensure drainage plain is included in the project.		
Justification:	Taxi ways and Taxilanes are required to access future hangars. Electric, water, and sanitary sewer are in place.		
Need Identified By:	Airport Master Plan.		
O & M Impact:	This project will provide for engineering and construction related to the taxi ways and taxi-lanes. Standard taxi way and taxi lane maintenance costs are anticipated.		
Comments:	Taxilane should be available for 90/10 grant match.		

Funding Sources and Year

	Prior Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Funding	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4b Pay As You Go	\$0	\$0	\$90,600	\$0	\$0	\$0	\$0	\$90,600
Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4b Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Participation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$90,600	\$0	\$0	\$0	\$0	\$90,600

Expenditures and Year

	Prior Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Funding	TOTAL
Preliminary Design	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0	\$47,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Match	\$0	\$0	\$33,600	\$0	\$0	\$0	\$0	\$33,600
TOTAL	\$0	\$0	\$90,600	\$0	\$0	\$0	\$0	\$90,600

Project Detail Report - FY 2010 - 2014 CIP

Project:	Airport Water Line		
Acct #:	A16	Project #:	74-09001
Project Category:	Airport		
Owner:	Airport Manager	Manager:	Water/Wastewater Manager
Project Scope:	This project will construct a new water line needed in order to boost fire flow capacity for existing and new development at the airport.		
Justification:	Inadequate fire flow.		
Need Identified By:	International Fire Code.		
O & M Impact:	This project will decrease staff time needed to flush current water lines at the airport by eliminating the dead ended system and creating a looping benefit.		
Comments:	Airport funding indicates either an even cost share between the City and County, or funding from some other source such as EIC.		

Funding Sources and Year

	Prior Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Funding	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4b Pay As You Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Airport	\$75,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$675,000
General Fund Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4b Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Participation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$75,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$675,000

Expenditures and Year

	Prior Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Funding	TOTAL
Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Match	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$75,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$675,000

Project Detail Report - FY 2010 - 2014 CIP

Project:	Rehab Airport Runway 03/21		
Acct #:		Project #:	
Project Category:	Airport		
Owner:	Airport Manager	Manager:	Airport Manager
Project Scope:	Strengthen runway 03/21 to meet C2 aircraft usage. Acquire 90/10 Grant Funding to include 10% local match funding. Select Engineering Consultant. Assess aircraft usage to insure design and construction is to C2. Insure scope includes coordination of runway closures with existing demands. Bid construction portion.		
Justification:	Existing aeronautical demands exceed current design standards for runway weight limitations. Parallel taxiway is being designed to accommodate current and future weight demands.		
Need Identified By:	Airport Master Plan.		
O & M Impact:	Land heavier aircraft		
Comments:	FY 2012 construction cost is estimated to be \$777,000 funded by grants. Project involves TX DOT grants. Total project estimate is \$920,000. Other funding source is County's portion of CIP.		

Funding Sources and Year

	Prior Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Funding	TOTAL
General Fund	\$0	\$0	\$0	\$6,500	\$38,500	\$0	\$0	\$45,000
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4b Pay As You Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4b Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Participation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$6,500	\$38,500	\$0	\$0	\$45,000
TOTAL	\$0	\$0	\$0	\$13,000	\$77,000	\$0	\$0	\$90,000

Expenditures and Year

	Prior Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Funding	TOTAL
Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Match	\$0	\$0	\$0	\$13,000	\$77,000	\$0	\$0	\$90,000
TOTAL	\$0	\$0	\$0	\$13,000	\$77,000	\$0	\$0	\$90,000

Project Detail Report - FY 2010 - 2014 CIP

Project:	Relocate 12/30 Parallel Taxiway - Phase I		
Acct #:	A03	Project #:	74-07003
Project Category:	Airport		
Owner:	Airport Manager	Manager:	Airport Manager
Project Scope:	Design and construct new 12/30 Parallel Taxiway. Acquire 90/10 Grant Funding to include 10% local match funding. Select Engineering Consultant. Assess aircraft usage to insure design and construction is to C3. Include taxiway lighting and distance remaining markers in scope.		
Justification:	The taxilane is beyond serviceable condition. Additionally, existing aviation traffic demands higher weight limitations than existing taxiway was designed for. The base will not support reconstruction of existing taxiway. Relocation will facilitate a precision approach. Corrective drainage deficiencies such as design and construction of box culverts increased the project totals.		
Need Identified By:	Taxiway dilapidated.		
O & M Impact:	The current taxiway is near disrepair. Maintenance cost would decrease significantly as this would be a new taxiway.		
Comments:			

Funding Sources and Year

	Prior Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Funding	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4b Pay As You Go	\$542,540	\$0	\$0	\$0	\$0	\$0	\$0	\$542,540
Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4b Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Participation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$388,917	\$0	\$0	\$0	\$0	\$0	\$0	\$388,917
TOTAL	\$931,457	\$0	\$0	\$0	\$0	\$0	\$0	\$931,457

Expenditures and Year

	Prior Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Funding	TOTAL
Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Match	\$931,457	\$0	\$0	\$0	\$0	\$0	\$0	\$931,457
TOTAL	\$931,457	\$0	\$0	\$0	\$0	\$0	\$0	\$931,457

Project Detail Report - FY 2010 - 2014 CIP

Project:	Relocate 12/30 Parallel Taxiway - Phase II		
Acct #:		Project #:	
Project Category:	Airport		
Owner:	Airport Manager	Manager:	Airport Manager
Project Scope:	Construct second phase of 12/30 parallel taxiway. Include taxiway lighting and distance remaining markers.		
Justification:	Needed in order to eliminate the angled taxiway that would be in place following the completion of the first phase of this project.		
Need Identified By:			
O & M Impact:	Reduced maintenance costs related to the failing taxiway.		
Comments:	95/5 Grant funding from TXDOT came available in FY 09, thus creating the need for a \$400,000 grant match mid year FY 09. \$250k of funding remained in Phase I of this project, and \$75k will come from the City and the County each.		

Funding Sources and Year

	Prior Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Funding	TOTAL
General Fund	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4b Pay As You Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Airport	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
General Fund Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4b Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Participation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Expenditures and Year

	Prior Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Funding	TOTAL
Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Match	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Project Detail Report - FY 2010 - 2014 CIP

Project:	Routine Airport Maintenance Program (RAMP) Grants FY 09		
Acct #:	A08	Project #:	74-07008
Project Category:	Airport		
Owner:	Airport Manager	Manager:	Airport Manager
Project Scope:	Routine Airport Maintenance Program (RAMP)		
Justification:	This project was established as a tracking tool for the State Grant and the Local Matching funds that are split between the City of Kerrville and Kerr County to account for the general upkeep and minor improvements at the airport.		
Need Identified By:	General upkeep and improvements, security cameras, lighting		
O & M Impact:	This project is for general upkeep at the airport.		
Comments:	Local Match= \$50,000 State Grant= \$50,000 Local is split between the City of Kerrville and Kerr County		

Funding Sources and Year

	Prior Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Funding	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4b Pay As You Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Airport	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
General Fund Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4b Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Developer Participation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Expenditures and Year

	Prior Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Funding	TOTAL
Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Match	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
TOTAL	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Project Detail Report - FY 2010 - 2014 CIP

Project:	Routine Airport Maintenance Program (RAMP) Grants FY 10-14		
Acct #:	A08	Project #:	74-07008
Project Category:	Airport		
Owner:	Airport Manager	Manager:	Airport Manager
Project Scope:	Routine Airport Maintenance Program (RAMP)		
Justification:	This project was established as a tracking tool for the State Grant and the Local Matching funds that are split between the City of Kerrville and Kerr County to account for the general upkeep and minor improvements at the airport.		
Need Identified By:	General upkeep and improvements, security cameras, lighting.		
O & M Impact:	This project is for general upkeep at the airport.		
Comments:	Local Match= \$50,000 State Grant= \$50,000 Local is split between the City of Kerrville and Kerr County		

Funding Sources and Year

	Prior Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Funding	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4b Pay As You Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Airport	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
General Fund Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4b Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
Developer Participation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000

Expenditures and Year

	Prior Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Funding	TOTAL
Preliminary Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design & Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Match	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
TOTAL	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000