



2021 Capital Budget

| Project Name  | 2021 Board Approved Budget |
|---|----------------------------|
| 1 09020 - Rickenbacker Parkway Phase 3A                   | \$89,829                   |
| 2 12001A - Relocate Utility Corridor Phase 1              | \$24,013                   |
| 3 12028 - LCK Master Plan & Airport Layout Plan Updates;  | \$82,186                   |
| 4 13000 - CMH Noise Compatibility Program Update          | \$399,882                  |
| 5 15020 - LCK Air Cargo Terminal 2 Roof Replacement       | \$8,160                    |
| 6 15023 - Snow Removal and AFM Equip Replace              | \$2,011,683                |
| 7 15036 - CMH ALP Update                                  | \$103,900                  |
| 8 16015 - Escalators 1-12 & F                             | \$13,401                   |
| 9 17048 - Extended Stay Hotel - Residence Inn             | \$1,497,743                |
| 10 18006 - LCK NAVAIDs: Rwy 23L MALSR Retrofit            | \$906,078                  |
| 11 18033 - Elevator Rehab/Refurb Program 2018             | \$46,801                   |
| 12 18036 - RGLP Rail Court S & Utilities                  | \$17,946                   |
| 13 18039 - Talent Managment System (TMS)                  | \$15,587                   |
| 14 19023 - RGLP Cargo Campus Environmental                | \$402,988                  |
| 15 20002 - 2020 Technology Refresh                        | \$34,863                   |
| 16 20005 - Cargo Tugs and Dollies 2021                    | \$339,781                  |
| 17 20007 - 2020 Police Vehicle Replacements (2)           | \$68,822                   |
| 18 20016 - LCK Ramp #1 Rehabilitation Phase 1             | \$466,815                  |
| 19 20019 - Police Checkpoint Workstations                 | \$213,145                  |
| 20 20021 - TZR T-Hangar G, H, I Apron Rehab               | \$261,475                  |
| 21 20025 - Purchasing & Contract Management System        | \$150,000                  |
| 22 20027 - LCK Police Checkpoint Workstation              | \$71,265                   |
| 23 20029 - Avaya Phone System Upgrade                     | \$154,400                  |
| 24 20030 - Dynamics 365 ERP Upgrade                       | \$500,176                  |
| 25 20031 - Enterprise Backup Replacement                  | \$310,030                  |
| 26 20037 - Intermodal 24-Inch Sanitary Sewer              | \$1,744,851                |
| 27 20040 - CMH Taxiway F & H Rehabilitation               | \$5,367,679                |
| 28 20041 - Rwy 5R-23L Rehab and MOS Ph. 2B                | \$12,902,643               |
| 29 20042 - Purchase busses for CONRAC                     | \$3,554,000                |
| 30 21000 - 2021 Technology Refresh                        | \$675,000                  |
| 31 21011 - CMH Taxilane (D1 to C1) Rehab                  | \$69,236                   |
| 32 21018 - Boiler Replacement (7250 Starcheck)            | \$165,000                  |
| 33 21019 - Interior Water Tank Maint (7250 Star Check)    | \$210,000                  |
| 34 21022 - LCK Parking Lot #4                             | \$225,000                  |
| 35 21025 - LCK Vehicle Service and Security Road Rehab    | \$128,189                  |
| 36 21027 - CMH PMP Update 2021/2022                       | \$96,542                   |
| 37 21028 - LCK PMP Update 2021/2022                       | \$33,497                   |
| 38 21029 - TZR PMP Update 2021/2022                       | \$7,506                    |
| 39 21035 - LCK Air Cargo 1 Pharma. Conversion             | \$703,962                  |
| 40 21037 - PM Web Implementation (PCM Replacement)        | \$290,000                  |
| 41 21039 - Purchase Autonomous Floor Scrubbers            | \$137,000                  |
| 42 21043 - Updated AVA System                             | \$165,000                  |
| 43 21044 - LCK Terminal HVAC Replacement (RTU#6, 40 Ton)  | \$200,000                  |
| 44 21045 - CMH Terminal HVAC Replacement (RTU#11, 40 Ton) | \$150,000                  |
| 45 21046 - CMH PBB Replacement (B23)                      | \$600,000                  |
| 46 21047 - CMH PBB PCAir Replacement (2): B31, C55        | \$350,000                  |
| 47 21048 - CMH PBB GPU Replacement (2): A3, A4            | \$150,000                  |
| 48 21049 - Innovation                                     | \$150,000                  |
| 49 21050 - P5 - Driveable Membrane Install                | \$70,000                   |
| 50 21051 - Red Lot Camera Upgrade                         | \$225,000                  |
| 51 22061 - TZR T-Hangar (10) Unit                         | \$67,761                   |
| 52 23055 - Fairfield Inn Refurbishment                    | \$466,579                  |
| 53 9911B - Consolidated Rental Car Facility               | \$28,187,600               |
| <b>Total</b>  | <b>\$65,283,014</b>        |