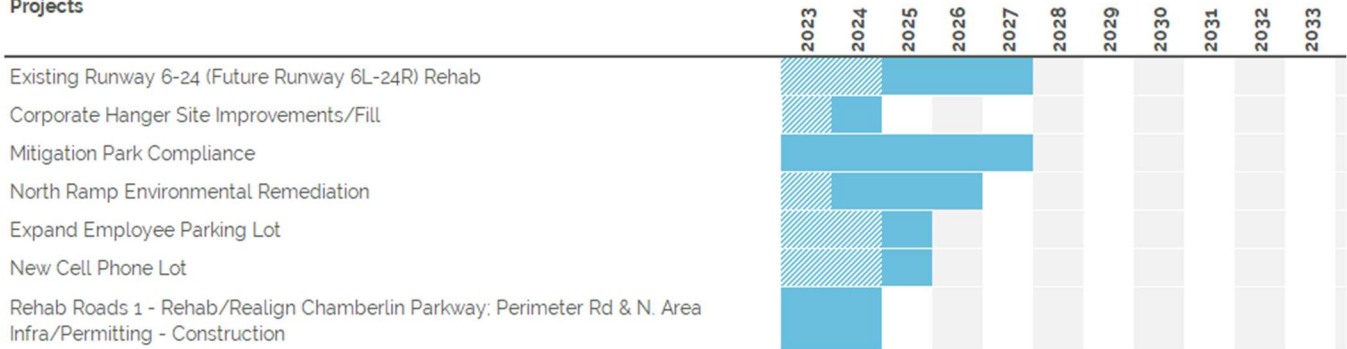


tion/Fill Lakes (Airside Pavement Rehab 3) - Phase 2	Apron construction and relocation/elimination of stormwater retention ponds to support future north area developments	Airfield	2027	1
tion/Fill Lakes (Airside Pavement Rehab 3) - Phase 3	Apron construction and relocation/elimination of stormwater retention ponds to support future north area developments	Airfield	2028	1
mission Line	Relocation of existing FPL high-voltage transmission line to eliminate future airspace penetrations to future Runway 6R-24L approach/departure surfaces	Airfield	2036	2
	Pavement rehabilitation and maintenance for existing apron pavements	Airfield	2027	1
parallel Taxiway to Existing Runway 6 End	Extension of the southern parallel taxiway constructed with Concourse E to the end of Runway 6	Airfield	2037	2
	Pavement rehabilitation and maintenance for Taxiway A and Taxiways A1-A10;			

Projects



Chapter 8 Capital Improvement Plan

The Capital Improvement Program (CIP) presented in Table 8-1 describes the timing of proposed Master Plan improvements, estimated rough-order of magnitude (ROM) development costs, and potential funding sources. This CIP is intended to provide general sequencing and implementation guidance for the Lee County Port Authority (LCPA) staff to support decision-making relative to recommended development at the Airport. The information provided in this document can also be used to update and inform the annual Airport Capital Improvement Program (ACIP) shared with the Federal Aviation Administration (FAA) and Florida Department of Transportation (FDOT), and to facilitate discussions with airport stakeholders.

The CIP includes projects that increase or improve the capacity, operational efficiency, and/or processing capabilities of RSW's airfield, terminal, landside facilities, general aviation facilities, cargo facilities, and other airport or airline support areas which are necessary to accommodate future demand levels. These projects have been identified and analyzed at a conceptual level through the master planning process.

To develop a comprehensive CIP, the ongoing maintenance, existing facility rehabilitation needs, and programmed development projects must also be considered. Therefore, the projects identified on LCPA's FY2023-FY2027 Capital Improvement Program, the current CIP available at that time, were incorporated into the sequencing of this CIP included in this Master Plan Update. Table 8-2 presents the development schedule of the CIP in a simplified Gantt Chart format.

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Table 8-1 Capital Improvement Program

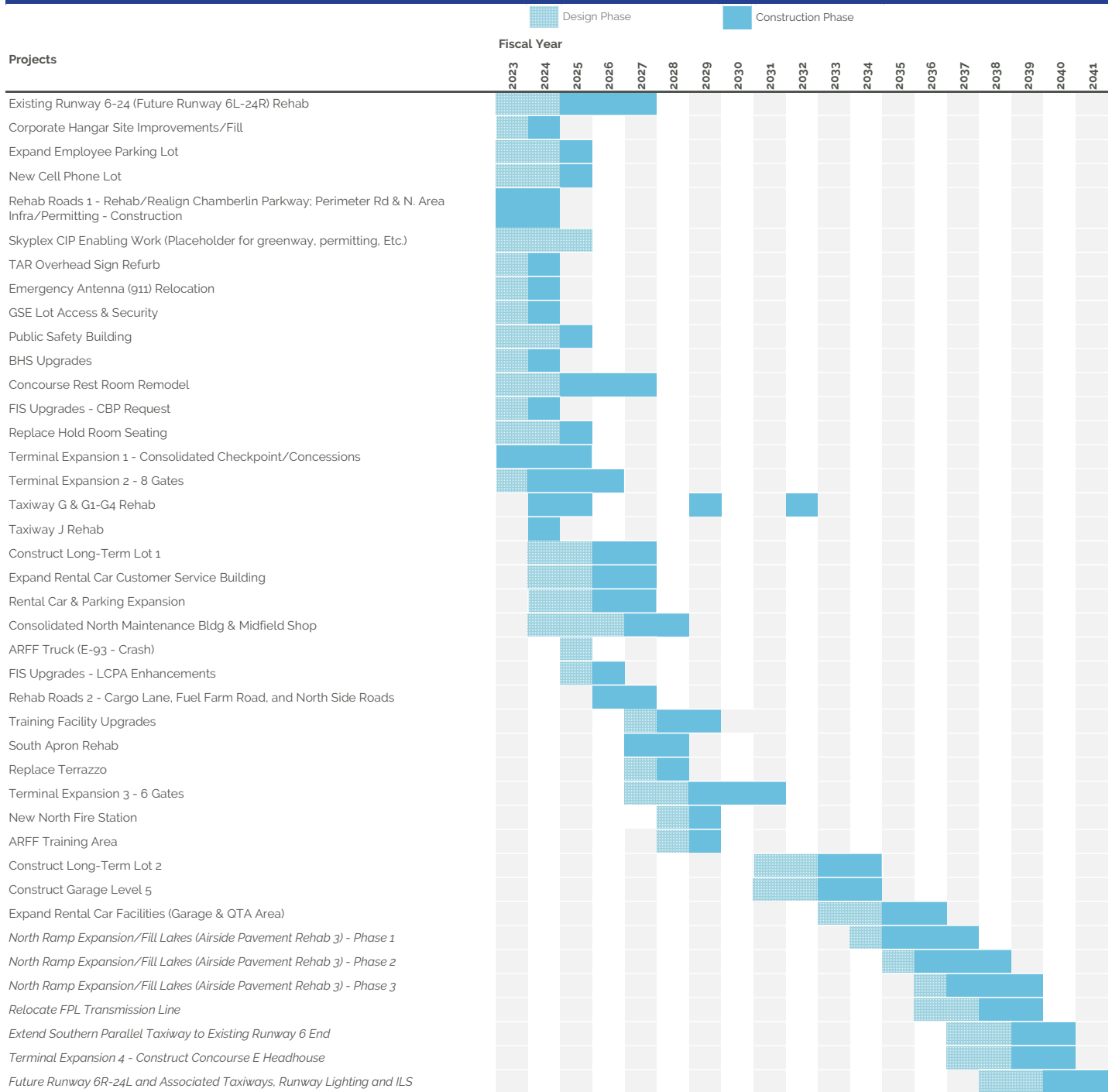
Project Name	Project Description	Cost Center	Design Start Date	Design Phase Duration	Project Construction Start Date	Project Construction Duration	Total Project Costs
Existing Runway 6-24 (Future Runway 6L-24R) Rehab	Pavement rehabilitation and maintenance for existing runway and hotspot mitigation on Taxiways A and F	Airfield	2023	3	2026	2	\$ 46,000,000
<u>South Apron Rehab</u>	Pavement rehabilitation and maintenance for existing apron pavements	Airfield	2027	1	2028	1	\$ 17,293,000
<u>Taxiway G & G1-G4 Rehab</u>	Pavement rehabilitation and maintenance for Taxiway G and Taxiways G1-G4; also includes installation of LED taxiway edge lights and sign panels, and mitigation of drainage pipe issues	Airfield	ongoing	N/A	ongoing	4	\$ 6,071,000
<u>Taxiway J Rehab</u>	Pavement rehabilitation and maintenance for Taxiway J	Airfield	ongoing	N/A	2024	1	\$ 2,720,000
Corporate Hanger Site Improvements/Fill	Improvements associated with the corporate hangar development	General	ongoing	1	2024	1	\$ 692,498
Training Facility Upgrades	Improvements to training facility	General	2027	1	2028	2	\$ 2,365,818
Construct Garage Level 5	Construction of 5th level on parking garage - est. 1,300 spaces	Ground Transportation	2031	2	2033	2	\$ 140,000,000
Construct Long-Term Lot 1	Construction of new long-term public parking spaces (±3,000 spaces)	Ground Transportation	2024	2	2026	2	\$ 27,000,000
Construct Long-Term Lot 2	Construction of additional long-term public parking spaces (±3,000 spaces)	Ground Transportation	2031	2	2033	2	\$ 27,000,000
Expand Employee Parking Lot	Expansion of existing employee parking lot - est. 420 additional spaces	Ground Transportation	2023	2	2025	1	\$ 2,200,000
Expand Rental Car Customer Service Building	Construction and Reconfiguration of Rental Car Customer Service Building	Ground Transportation	2024	2	2026	2	\$ 10,000,000
Expand Rental Car Facilities (Garage & QTA Area)	Long-Term expansion of rental car facilities - Ready/Return & QTA	Ground Transportation	2033	2	2035	2	\$ 18,000,000
New Cell Phone Lot	Construction of new cell phone lot to meet future demand levels	Ground Transportation	2023	2	2025	1	\$ 3,200,000
Rehab Roads 1 - Rehab/Realign Chamberlin Parkway, Perimeter Rd & N. Area Infra/Permitting - Construction	Rehabilitative measures to correct existing pavement distresses in order to maintain the level of service needed for Perimeter Road and Chamberlin Parkway; Realignment of Chamberlin to optimize land usage in north area	Ground Transportation	complete	0	2023	2	\$ 20,095,845
Rehab Roads 2 - Cargo Lane, Fuel Farm Road, and North Side Roads	Rehabilitative measures to correct existing pavement distresses in order to maintain the level of service needed	Ground Transportation	complete	0	2026	2	\$ 4,057,308
Rental Car & Parking Expansion	Construction of relocated service facilities closer to Terminal Area; Expansion of Ready/Return area and QTA; Construction of Garage Level 4 (Est. 1450 spaces) to account for displaced public spaces	Ground Transportation	2024	2	2026	2	\$ 210,498,743
Skyplex CIP Enabling Work (Placeholder for greenway, permitting, Etc.)	Enabling projects associating with the long-term nonaeronautical development of the Skyplex area	Ground Transportation	2023	3	N/A	0	\$ 500,000
TAR Overhead Sign Refurb	Refurbishment of the overhead signage on the Terminal Access Road	Ground Transportation	2023	1	2024	1	\$ 467,371
ARFF Training Area	Development of new ARFF training facility	Support Facilities	2028	1	2029	1	\$ 10,000,000
ARFF Truck (E-g3 - Crash)	Procurement for new ARFF truck	Support Facilities	2025	1	N/A	0	\$ 1,500,000
Consolidated North Maintenance Bldg & Midfield Shop	Construction of new facility to support the majority of maintenance staff and functions of the department	Support Facilities	2024	3	2027	2	\$ 27,060,000
Emergency Antenna (911) Relocation	Construction cost for relocating antenna	Support Facilities	2023	1	2024	1	\$ 2,276,268
GSE Lot Access & Security	Improvements to GSE lot access and security	Support Facilities	2023	1	2024	1	\$ 215,000
New North Fire Station	Construction of a 2nd fire station to allow the airport to meet non-ARFF fire service requirements for areas on the northern area of airport property	Support Facilities	2027	1	2028	1	\$ 10,000,000
Public Safety Building	Construction of facility to contain the majority of LCPA police functions and have the ability to host the communications center and other command and control functions as needed	Support Facilities	2023	2	2025	1	\$ 15,000,000
BHS Upgrades	Upgrades to Baggage Handling System	Terminal	2023	1	2024	1	\$ 3,500,000
Concourse Rest Room Remodel	Remodeling of existing restrooms	Terminal	2023	2	2025	3	\$ 7,022,404
FIS Upgrades - CBP Request	Upgrades to FIS Facility	Terminal	2023	1	2024	1	\$ 2,067,610
FIS Upgrades - LCPA Enhancements	Upgrades to FIS Facility	Terminal	2025	1	2026	1	\$ 3,838,996
Replace Hold Room Seating	Procurement and Installation of new hold room seating	Terminal	2023	2	2025	1	\$ 4,200,000
Replace Terrazzo	Procurement and Installation of new Terrazzo flooring	Terminal	2027	1	2028	1	\$ 10,500,000
Terminal Expansion 1 - Consolidated Checkpoint/Concessions	Passenger Terminal extension of the north side of the terminal to create a connector between the 3 existing concourses, consolidating the Transportation Security Administration (TSA) security checkpoints, and providing additional public seating and hold room areas	Terminal	complete	2	2023	3	\$ 331,586,401
Terminal Expansion 2 - 8 Gates	Passenger Terminal Expansion - Construction of Concourse E Phase 1	Terminal	ongoing	2	2024	3	\$ 623,056,455
Terminal Expansion 3 - 6 Gates	Passenger Terminal Expansion - Construction of Concourse E Phase 2	Terminal	2027	2	2029	3	\$ 250,000,000
Total							\$ 1,839,984,717

LEGEND:

Project on Existing CIP

Project on Existing CIP / Master Plan Recommendation

Table 8-2 Capital Improvement Program Development Schedule



LEGEND:

Italics - Project is beyond 10-year CIP