

Airport Master Plan

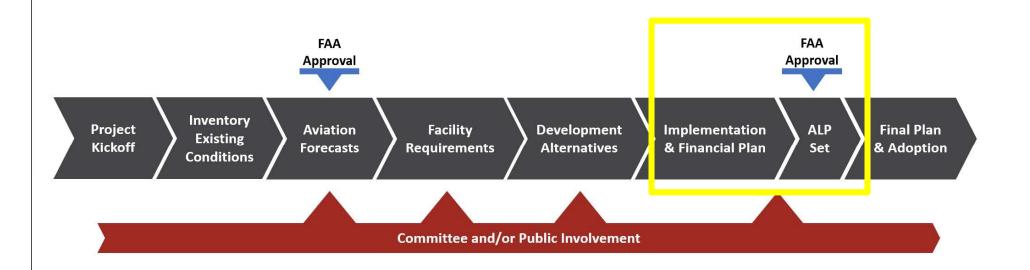
Preferred Development Concept & Capital Project Plan

Gateway Board Meeting November 19, 2019



Airport Master Plan - Process

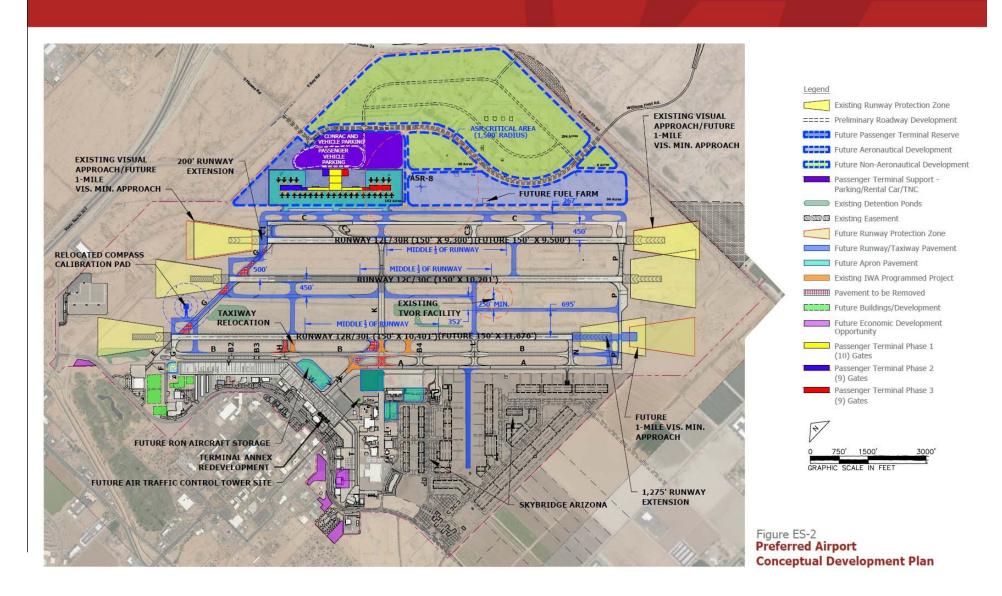




- Master Plan process approaching conclusion
- Final committee & public meetings have been held
- Present the Preferred Development Concept & Capital Program

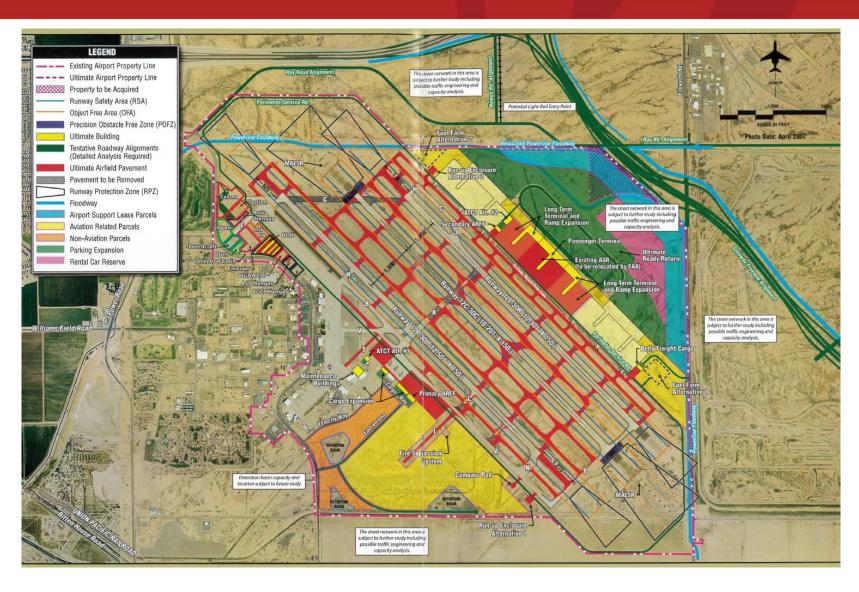
Airport Master Plan - Preferred Development Concept





Airport Master Plan - Previous Preferred Development Concept

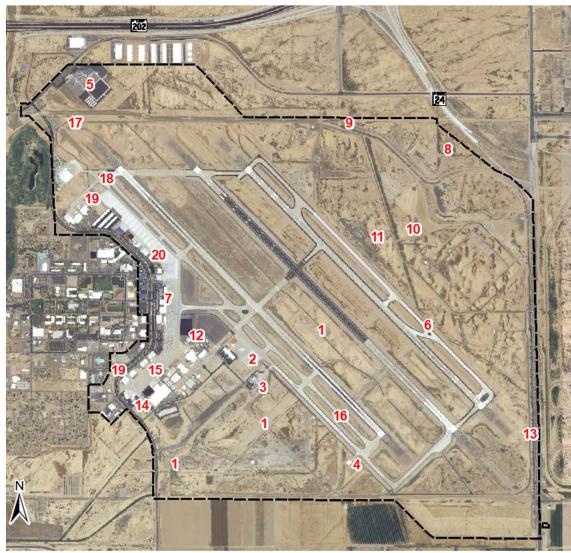




Airport Master Plan - Completed Projects



 Large number of 2008 Master Plan short & mid-term projects have been completed



Completed 2008 Airport Master Plan Projects*

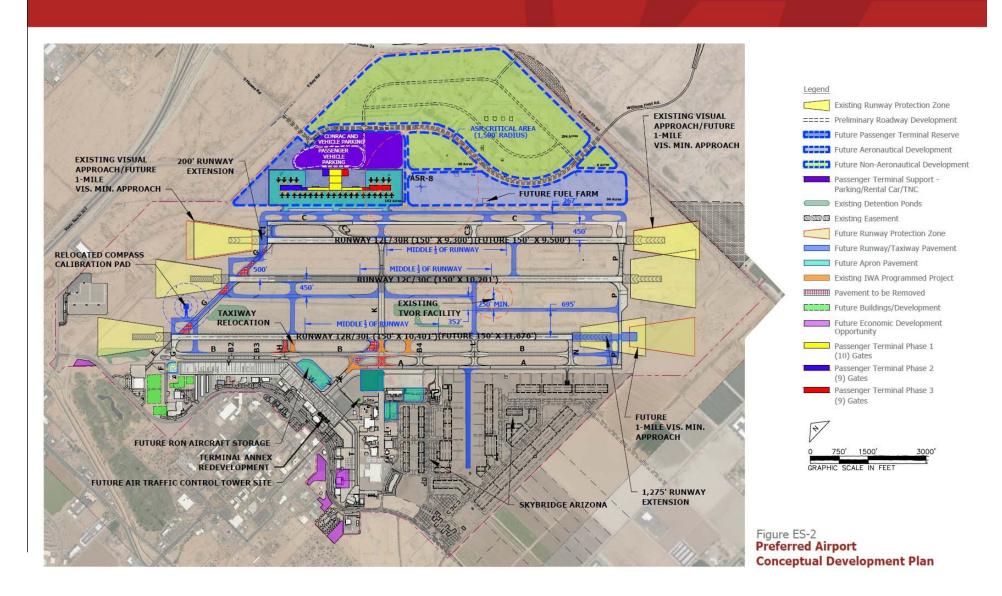
LEGEND

- Project
- 1 Taxiway 'L' Design & Drainage South & Mid-Field Basins
- 2 'Alpha' Apron Design & Extension
- 3 ARFF Facility
- 4 Compass Rose
- 5 North Economy Lot
- 6 Taxiway 'C' Extension
- 7 West Terminal Expansion (Phases I, II & III)
- 8 Northeast Area Development Plan (NADP) Property Control
- 9 Powerline Floodway & Channel Realignment
- 10 NADP Environmental Docs (EA)
- 11 ASR Relocation (Siting Study)
- 12 ATCT Relocation (Siting Study)
- 13 RPZ Property Acquisition (Rwy 30 Easement)
- 14 Fuel Farm Expansion
- 15 South Apron Drainage
- 16 Taxiway 'B' Extension
- 17 Perimeter Service Road Design/Construct
- 18 Taxiway 'G' Realignment
- 19 Fire Protection System
- 20 GA Center Improvements

* Rehabilitation Projects not included

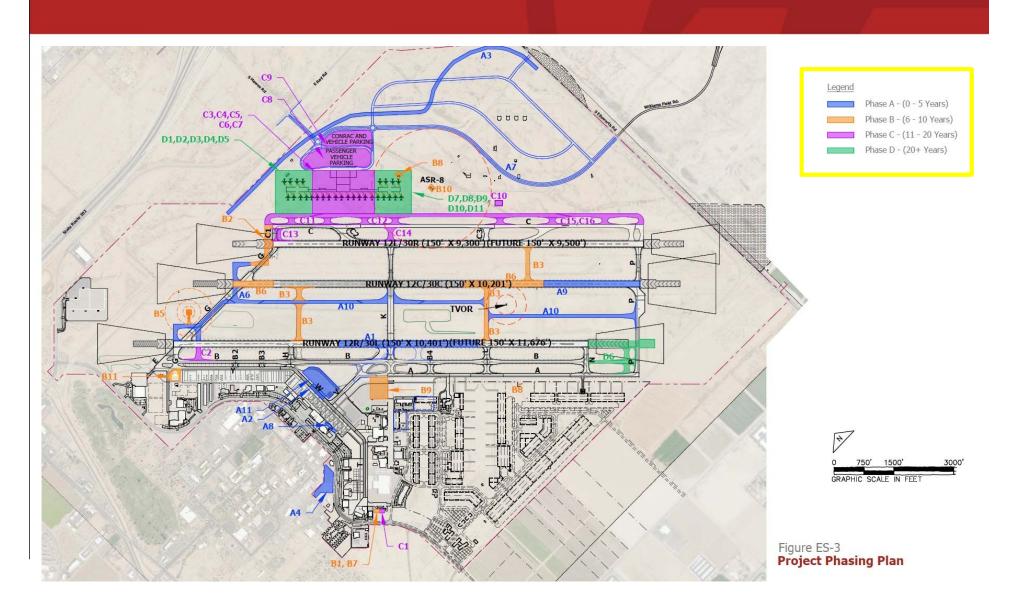
Airport Master Plan - Preferred Development Concept





Capital Improvement Projects - Phasing Plan





Capital Improvement Projects - Short & Mid-Term



Table ES-9: Estimated Capital Costs and Funding Sources

			Total 1	AIP					PFCs		OOT Grants	Member Govt.			Other
			Total	Entitlement		Discretionary			PFCS		or Grants	IVIE	ember Govi.		other
Phase	e I - FYs 2021 - 2025		L												
A1	Reconstruct sections of Runway 12R/30L	\$	24,960,000	\$	3,636,000	\$	19,092,576	\$	-	\$	1,115,712	\$	1,115,712	\$	-
A2	Taxiway Whiskey-Design/Construct		832,000		120		-		-		748,800		83,200		-
A3	Ellsworth Channel Relocation-Construction		11,897,600				-		11,897,600		-		-		-
A4	Employee Parking Lot and Cell Phone Lot Improvements		691,600		2 4		-		-		¥		691,600		-
A5	Safety Management System		324,480		133		1.5		324,480		-		-		
A6	Taxiway Golf Realignment - Design/Construct		12,274,800		3,672,360		7,505,073		=		548,684		548,684		-
A7	Eastside Airport Terminal Access Roads - Design/Construct		18,149,771		170				10,000,000		709,362		-		7,440,409
A8	Terminal Annex Redevelopment - Design/Construct		15,128,451		14		8,954,379		-		400,260		5,773,812		-
A9	Center Runway Section 30		9,320,400		3,709,084		4,778,073		-		416,622		416,622		•
A10	Parallel Taxiway West of RW 12C/30C - Design/Construct		20,147,600		3,746,174		14,600,230		2		900,598		900,598		120
A11	Aircraft Storage Apron (RON/ROD) - Design/Construct		603,680				98		-		-		603,680		1.70
Total	Projects for FYs 2021 - 2025	\$	114,330,382	\$	14,763,618	\$	54,930,331	\$	22,222,080	\$	4,840,037	\$	10,133,907	\$	7,440,409
Phase	e II - FYs 2026 - 2030														
B1	Fuel Farm Expansion - Design/Construct	\$	1,873,362	\$	2	\$	9	\$	-	\$	-	\$	1,873,362	\$	
B2	Extend Runway 12L/30R with Taxiway		9,600,640		3,783,636		4,958,707		-		429,149		429,149		176
B3	Mid-Field Connectors Project - Design/Construct		10,430,560		-		9,498,068		-		466,246		466,246		-
B4	ARFF Truck		1,026,000		100				1,026,000		5		-		-
B5	Relocate Compass Calibration Pad - Design/Construct		1,414,040		-		5₽		-		2		2.5		1,414,040
B6	Reconstruct Runway 12C/30C and LED Lighting Upgrade		14,532,720		3,821,473		9,412,022		-		649,613		649,613		
B7	Fuel Farm Expansion - Design/Construct		1,938,740		-		-		-		2		1,938,740		-
B8	Electrical Lighting Vault Replacement/Generators & 12C/30R LED Upgrade		12,596,700		7,835,551		3,635,004		-		563,072		563,072		170
B9	Alpha Apron Phase 3 - Design/Construction		6,062,400		3 2 2		-		6,062,400		2		2		-
B10	Increase Tower Height/Relocate Existing ASR-8		15,860,000		·-		3 75		5		5		-		15,860,000
B11	Maintenance Run-Up Area with Blast Fence - Design/Construct		1,579,900		(<u>*</u>		-		=		÷		1,579,900		· ·
B12	Runway Magnetic Change - Marking/Signage		336,000		-		305,962		5		15,019		15,019		
Total	Projects for FYs 2026 - 2030	\$	77,251,062	\$	15,440,660	\$	27,809,762	\$	7,088,400	\$	2,123,099	\$	7,515,101	\$	17,274,040
Total	Projects for FYs 2021 - 2030	Ś	191,581,444	Ś	30,204,278	Ś	82,740,093	Ś	29,310,480	Ś	6,963,136	Ś	17,649,008	Ś	24,714,449

¹ The estimated project costs were developed in 2019 dollars and escalated at 2% per year from that base.

Capital Improvement Projects - Source & Use Summary



Preferred Projects - Sources and Uses of Capital Funding

Sources of Capital Funding	2	Phase I 2021 - 2025		Phase II 2026 - 2030	Total
AIP Entitlements	\$	14,763,618	\$	15,440,660	\$ 30,204,278
AIP Discretionary		54,930,331		27,809,762	82,740,093
PFC Paygo		22,222,080		7,088,400	29,310,480
ADOT Grants		4,840,037		2,123,099	6,963,136
Member Contributions		10,133,907		7,515,101	17,649,008
Other	70	7,440,409		17,274,040	24,714,449
Total Sources	Ś	114.330.382	\$	77.251.062	\$ 191.581.444

Uses of Capital Funding		Phase I 2021 - 2025	2	Phase II 2026 - 2030	Total
Runway/Taxiway Projects	\$	67,534,800	\$	47,496,620	\$ 115,031,420
Terminal Improvements		15,128,451		1772	15,128,451
Parking		691,600		-2	691,600
Fuel Farm		6 2 7		3,812,102	3,812,102
Apron Rehabilitation		603,680		6,062,400	6,666,080
Access Roads		18,149,771		323 1 30	18,149,771
ARFF		-		1,026,000	1,026,000
Other Projects	n-	12,222,080		18,853,940	31,076,020
Total Uses	\$	114,330,382	\$	77,251,062	\$ 191,581,444

- FAA AIP Grants are largest proposed funding source
- Importance of Passenger Facility Charge (PFC)
- No debt issuance planned
- Runway/taxiway projects are primary use of funding
- Maximizing west side terminal lifespan
- Relocate existing radar facility (ASR)

The assumed AIP Discretionary funding is based on the FAA's funding criteria and priority system

Capital Improvement Projects - Long-Term

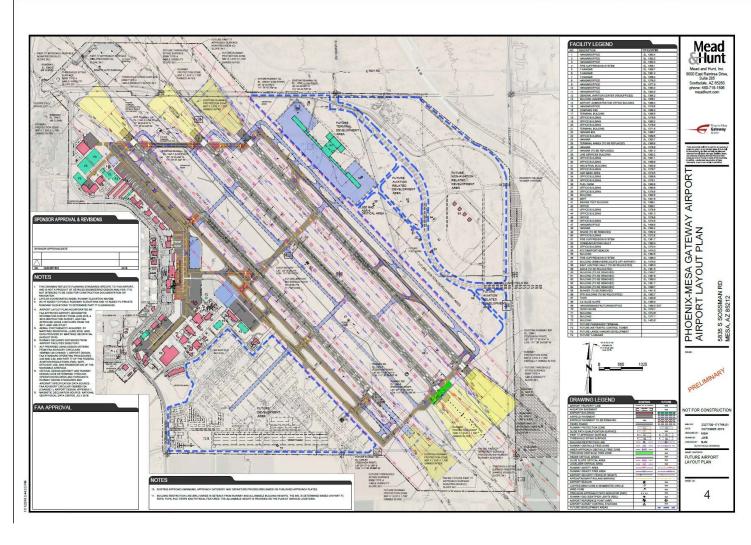


- 2031-2041 projects focus on the east side
 - Aeronautical/terminal development & support facilities
 - No funding plan due to speculation this far out

Federal FY	Project Number	Number Project Title		Estimated Total Project Cost 2019 Dollars		
Proposed	FY 2031 to 20	D41 CIP Projects				
	C1	Fuel Farm Expansion: (2) 50,000 USG fuel tanks - Design/Construct	\$	1,643,000.00		
	C2	New Taxiway Bravo 1 connector to Runway 12R/30L - Design/Construct	\$	1,824,000.00		
	C3	Eastside Apron Phase 1 - Design	\$	1,206,000.00		
	C4	Eastside Apron Phase 1 - Construction	\$	11,910,000.00		
	C5	Eastside Terminal Replacement (10 gates + 4 hard stand positions) Phase 1 - Design	\$	16,716,560.00		
	C6	Eastside Terminal Replacement (10 gates + 4 hardstand positions) Phase 1 - Construction	\$	167,165,600.00		
ars	C7	Passenger Boarding Bridges for Terminal Phase 1 - Design/Construct	\$	10,000,000.00		
20 Years	C8	Eastside Terminal Parking Surface Lot - Design/Construct	\$	12,981,750.00		
	C9	Eastside Consolidated Rental Car Facility w/ConRAC - Design/Construct	\$	16,602,430.00		
5	C10	Construct New Eastside Fuel Farm (Jet A, 450,000 gallons) to support Eastside Terminal	\$	7,393,500.00		
11	C11	Parallel Taxiway to Taxiway C Phase 1 - Design	\$	950,000.00		
	C12	Parallel Taxiway to Taxiway C Phase 1 - Construct	\$	10,448,000.00		
"	C13	New Taxiway Connector South of existing C1 Connector - Design/Construct	\$	1,520,000.00		
	C14	New Taxiway Connector South of existing C2 Connector - Design/Construct	\$	1,520,000.00		
	C15	Parallel Taxiway to Taxiway C Phase 2 - Design	\$	965,000.00		
	C16	Parallel Taxiway to Taxiway C Phase 2 - Construct	\$	12,710,000.00		
	Total Phase-III (11-20 Years) Development Program Project Costs		\$	275,555,840.00		

Airport Master Plan - Airport Layout Plan (ALP)





- Technical set of drawings
- Completed w/ Master Plan Update
- Needed for FAA grant funding eligibility
- Requires FAA approval of each sheet

Airport Master Plan - Next Steps



- PMGAA Board to direct staff to submit the ALP to the FAA
- Final plan documents & consideration by PMGAA Board in early 2020

<u>Project Website:</u> <u>www.pmgaamasterplan.com</u>

