Tri-County Airport
Master Plan Update

Capital Improvement Plan Meeting

February 4, 2020

Agenda

- Review of Study Elements & Status
- Project Identification and Cost Estimates
- Proposed Project Phasing
- Next Steps
- Questions and Answers

Study Elements

- Master Plan Update
  - Technical Report
  - Airport Layout Plan Drawing Set
- Airport Recycling, Reuse, & Waste Reduction Plan
- Aeronautical Survey and Mapping
- Exhibit “A” Property Map

Status of Master Plan Elements

- Inventory of Existing Conditions - Completed
- Forecasts – Completed & Approved by FAA
- Facility Requirements - Completed
- Environmental Overview - Completed
- Alternatives Analysis - Completed
- Airport Layout Plan - Completed
- Facilities Implementation Plan - Ongoing
- Financial Feasibility – Future

Status of Other Study Items

- Airport Recycling, Reuse & Waste Reduction Plan – Completed
- Aeronautical Survey – Completed & Approved by FAA
- Exhibit "A" Property Map – Completed & Submitted to FAA in August 2019

Project Identification & Cost Estimates

Airfield Project Cost Estimates

ID	Project	Cost
A1	Construct RSA, ROFA and OFZ Improvements	$ 366,000
A2	Rehabilitate Runway 1-19 and Construct Blast Pads	$ 3,299,000
A3	Remark Existing Helipad & Lower Wind Cone	$ 68,000
A4	Rehabilitate Taxiway A and Connectors	$ 1,353,000
A5	Construct Stormwater Improvements	$ 1,500,000
A6	Construct Airfield Perimeter Fencing (South End)	$ 454,000
A7	Conduct Obstruction Removal and Obstacle Review	$ 117,000
A8	Replace Runway Lighting	$ 513,000
A9	Replace Taxiway Lighting	$ 657,000
A10	Replace Airfield Guidance Signs	$ 215,000
A11	Replace Runway 1-19 PAPI Systems	$ 183,000
A12	Rehabilitate Terminal Area Taxiways/Taxilanes	$ 390,000
	Subtotal	$ 9,115,000

Landside Project Cost Estimates

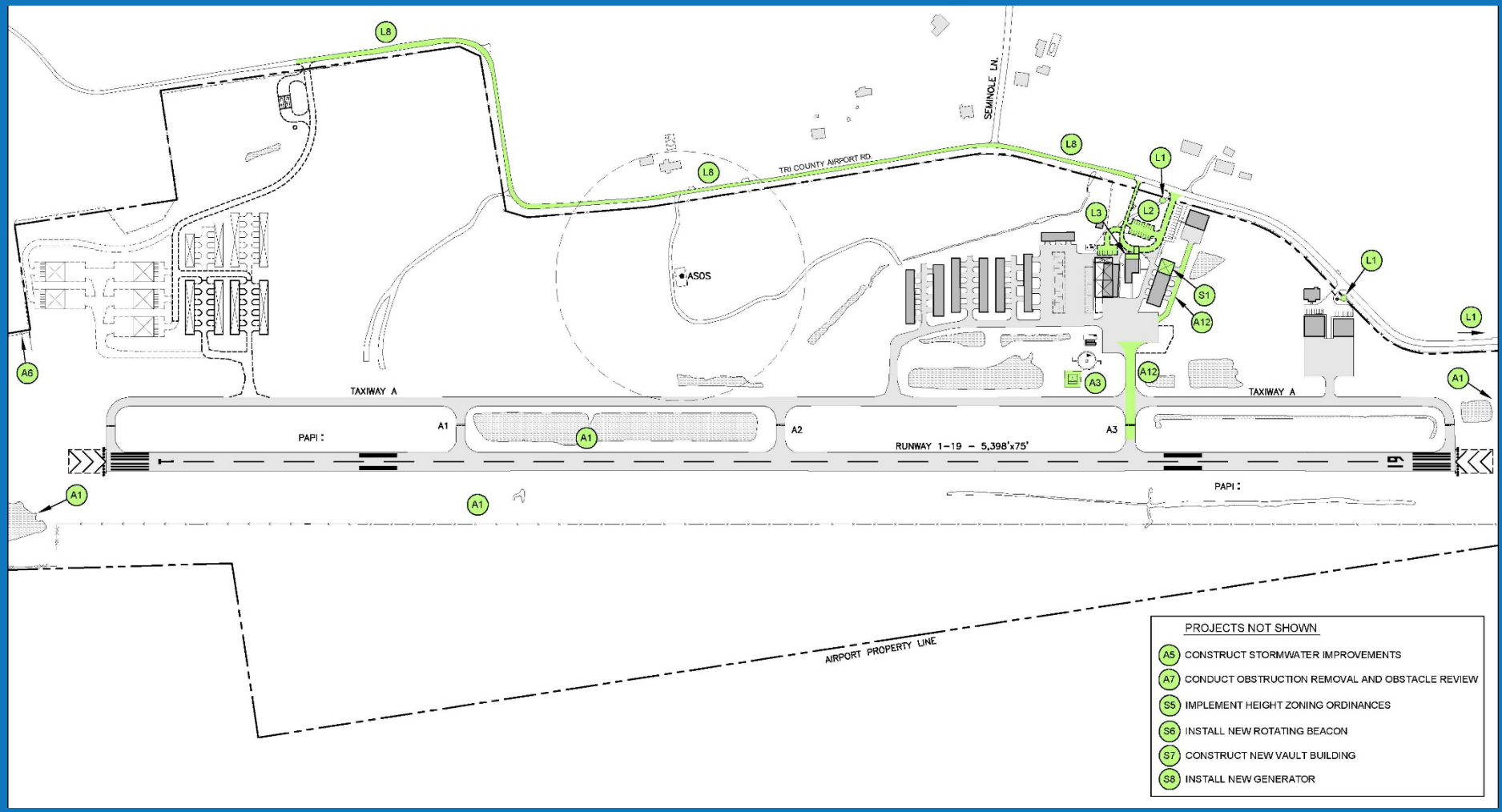
ID	Project	Cost
L1	Install New Airport Signage	$ 65,000
L2	Construct New Terminal Entrance & Parking & Relocate Fencing	$ 753,000
L3	Construct Terminal Expansion	$ 510,000
L4	Rehabilitate & Remark GA Apron	$ 721,000
L5	Expand GA Apron	$ 279,000
L6	Rehabilitate Hangar Taxilanes	$ 177,000
L7	Construct New Dual-Bay Hangar in Terminal Area	$ 1,918,000
L8	Pave Tri-County Airport Road (Third Party Funded)	$ 1,339,000
L9	Construct Roadway Access to Southwest Area	$ 896,000
L10	Construct Taxilane Access to Southwest Area	$ 491,000
L11	Construct Rectangular Hangars (5 Units)	$ 1,458,000
L12	Construct Rectangular Hangars (5 Units)	$ 1,377,000
L13	Construct Rectangular Hangars (5 Units)	$ 1,377,000
L14	Construct Rectangular Hangars (5 Units)	$ 1,377,000

Support Facility Cost Estimates

ID	Project	Cost
S1	Convert Portion of Shade Hangars to MES Facility	$ 280,000
S2	Construct Fire Equipment Parking Area and Water Tank	$ 1,276,000
S3	Update Airport Master Plan	$ 420,000
S4	Acquire Property to Southwest	$ 255,000
S5	Implement Height Zoning Ordinances	$ 95,000
S6	Install New Rotating Beacon	$ 84,000
S7	Construct New Vault Building	$ 673,000
S8	Install New Generator	$ 352,000
	Subtotal	$ 3,435,000

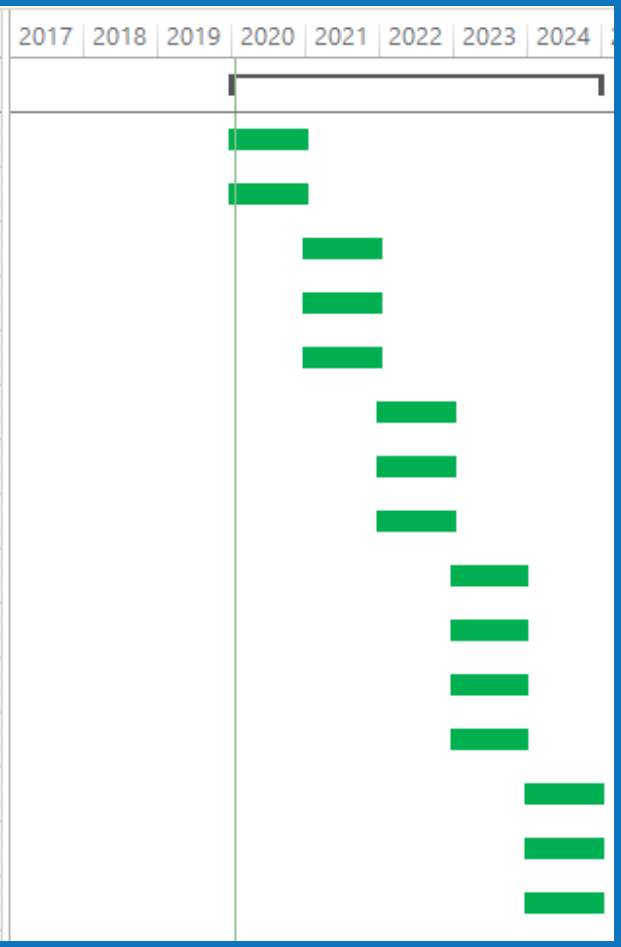
Proposed Project Phasing

Proposed Short-Term Projects

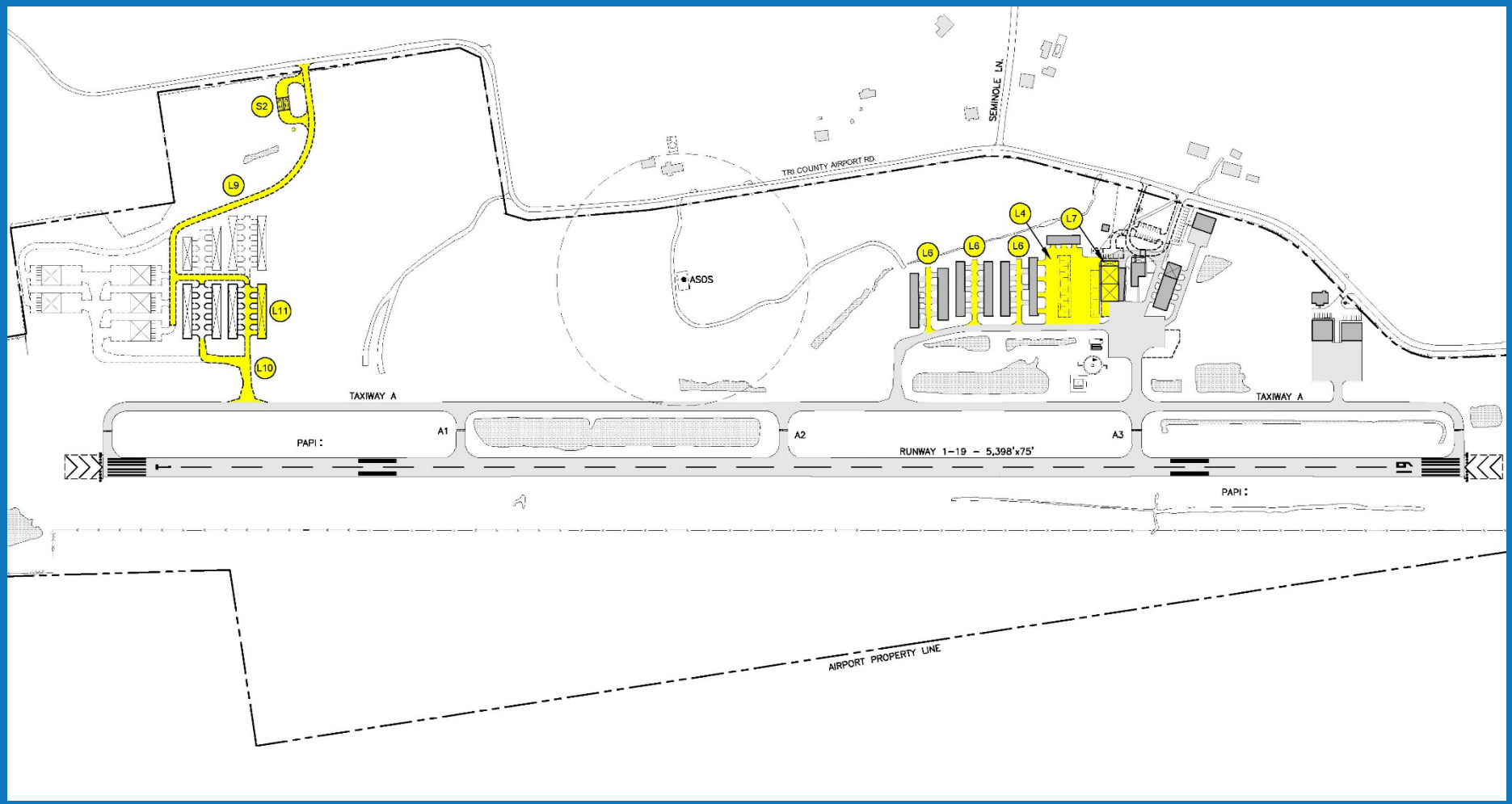


Proposed Short-Term Phasing

Text	Task Name
	Short-Term Projects
A3	Remark Existing Helipad & Lower Wind Cone
L2	Construct New Terminal Entrance & Parking & Relocate Fencing
A1	Construct RSA, ROFA and OFZ Improvements
A5	Construct Stormwater Improvements (Phase 1)
A7	Conduct Obstruction Removal and Obstacle Review
A6	Construct Airfield Perimeter Fencing (South End)
S6	Install New Rotating Beacon
S8	Install New Generator
A12	Rehabilitate Terminal Area Taxiway/Taxilane
L1	Install New Airport Signage
L8	Pave Tri-County Airport Road (Third Party Funded)
S7	Construct New Electrical Vault
L3	Construct Terminal Expansion
S1	Convert Portion of Shade Hangars to MES Facility
S5	Implement Height Zoning Ordinances

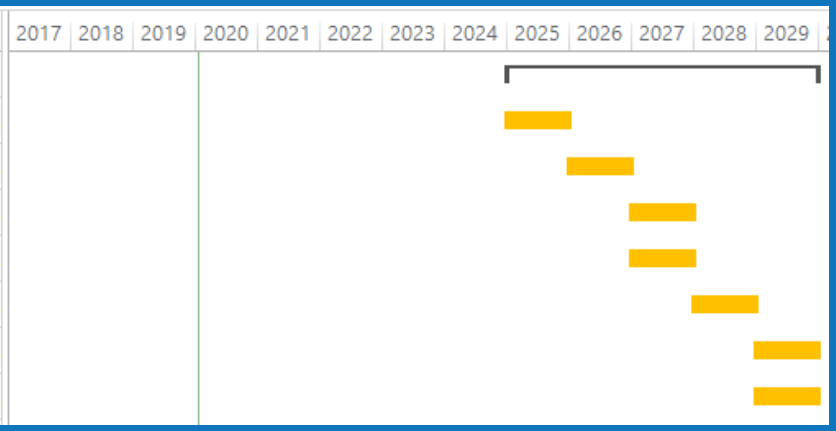


Proposed Intermediate-Term Projects

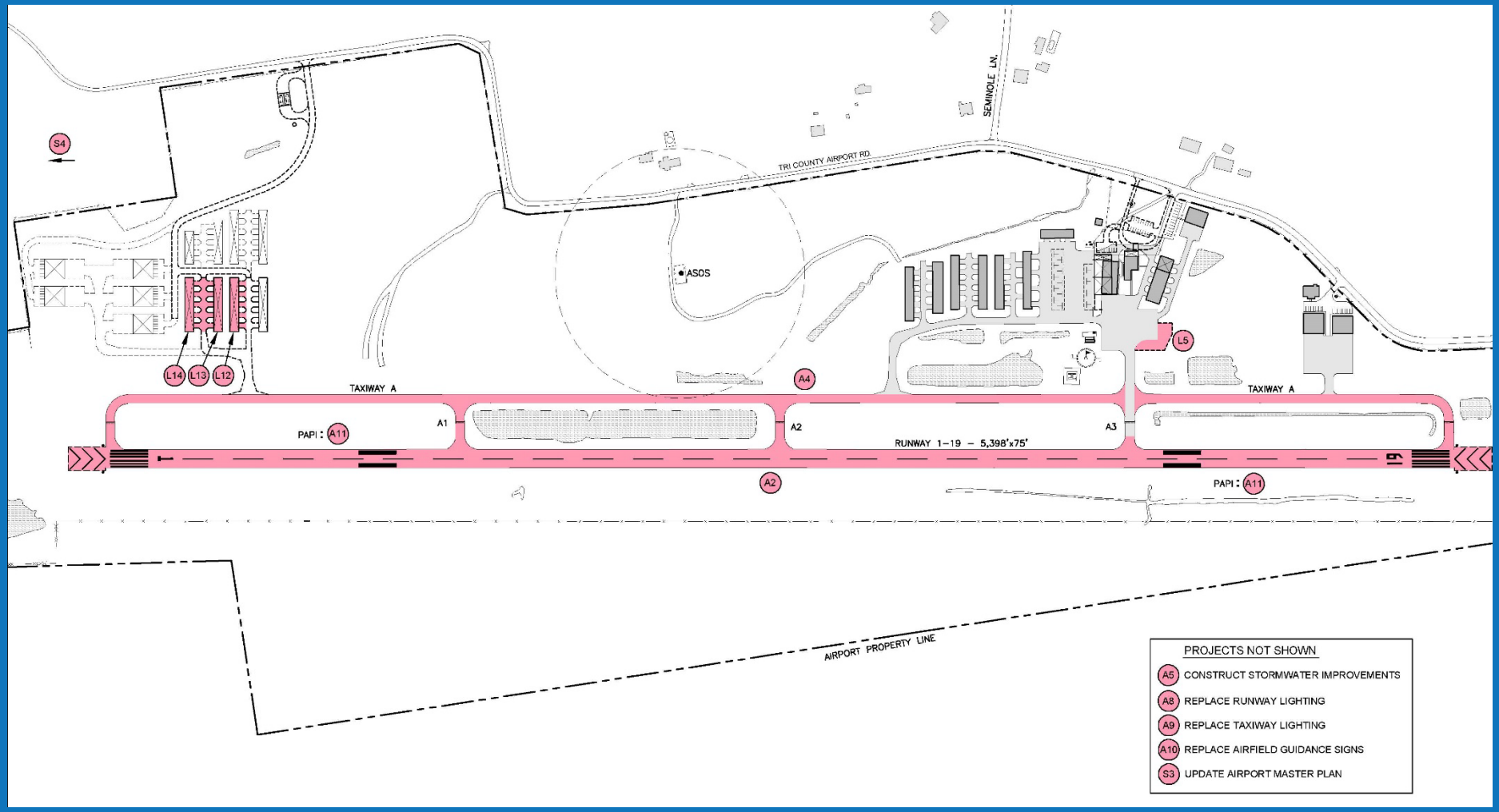


Proposed Intermediate-Term Phasing

Text	Task Name
	Intermediate-Term Projects
L7	Construct New Dual-Bay Hangar in Terminal Area
L4	Rehabilitate & Remark GA Apron
L9	Construct Roadway Access to Southwest Area
L10	Construct Taxilane Access to Southwest Area
L11	Construct Rectangular Hangars (5 Units)
L6	Rehabilitate Hangar Taxilanes
S2	Construct Fire Equipment Parking Area and Water Tank

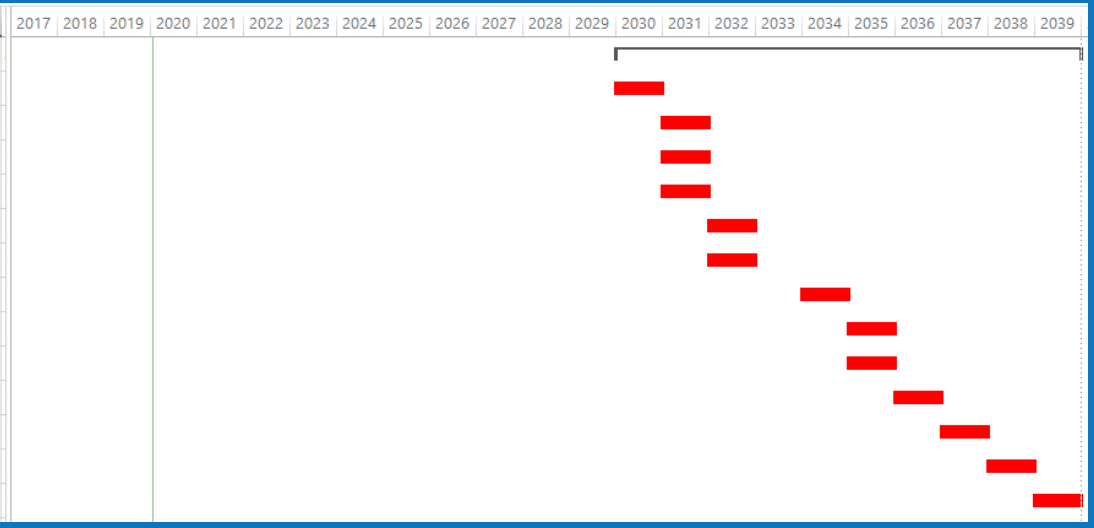


Proposed Long-Term Projects



Proposed Long-Term Phasing

Text	Task Name
	Long-Term Projects
A4	Rehabilitate Taxiway A and Connectors
A9	Replace Taxiway Lighting
A10	Replace Airfield Guidance Signs
A11	Replace Runway 1-19 PAPI Systems
A2	Rehabilitate Runway 1-19 and Construct Blast Pads
A8	Replace Runway Lighting
L12	Construct Rectangular Hangars (5 Units)
L5	Expand GA Apron
S3	Update Airport Master Plan
L13	Construct Rectangular Hangars (5 Units)
S4	Acquire Property to Southwest
A5	Construct Stormwater Improvements
L14	Construct Rectangular Hangars (5 Units)



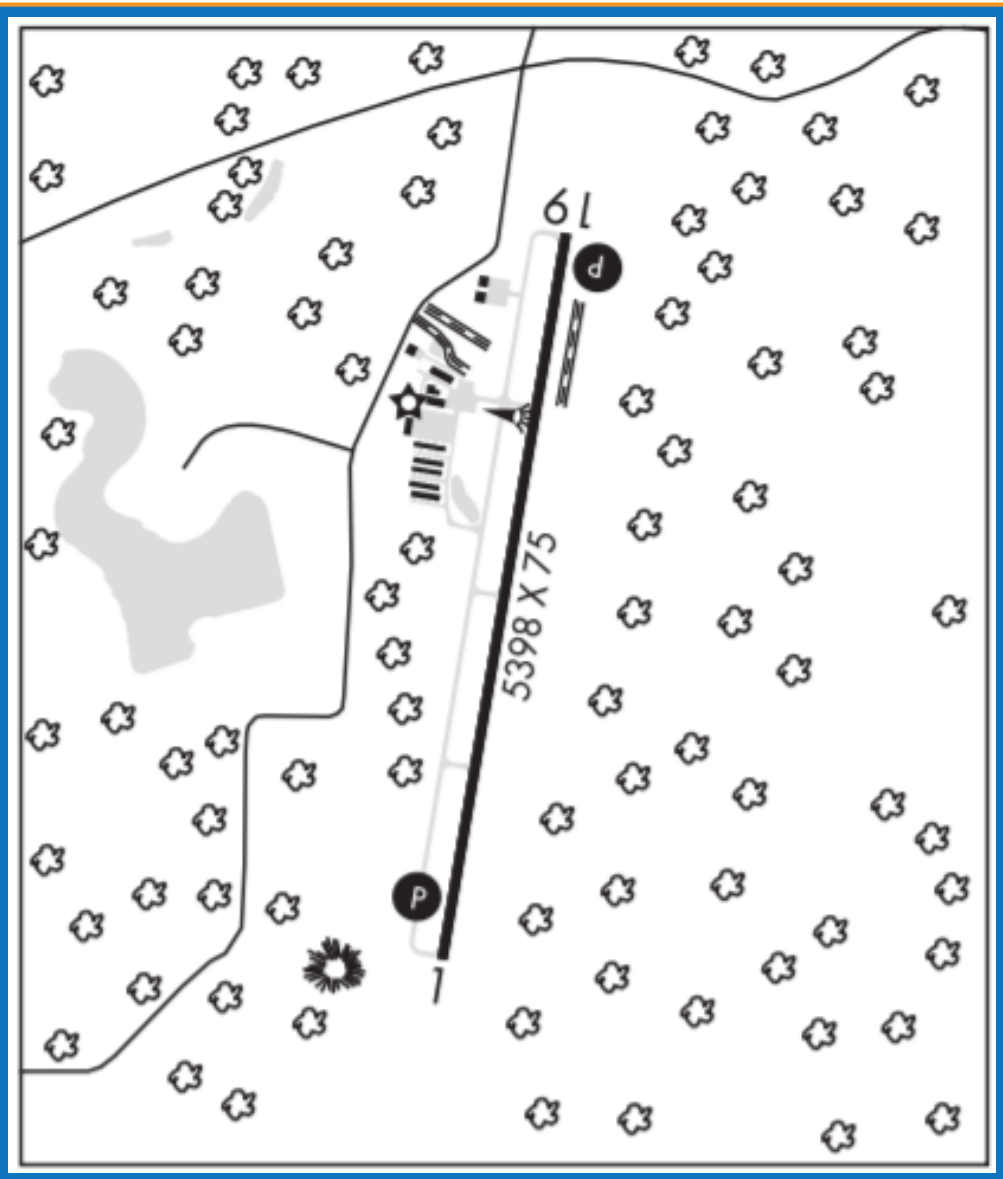
Project Costs By Year

- See Handout – sample below.

Tri County Airport
Draft Capital Improvement Program
Cost Distribution By Year (Ver 2)

	CIP		Construction	Soft	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
						Short-Term					Intermediate-Term					Long-Term									
Category	Designation	Project Name	Cost	Cost	Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
Airfield Projects	A1	Construct RSA, ROFA and OFZ Improvements	$240,000	$126,000	$366,000		$366,000																		
	A2	Rehabilitate Runway 1-19 and Construct Blast Pads	$2,203,842	$1,095,158	$3,299,000													########							
	A3	Remark Existing Helipad & Lower Wind Cone	$43,000	$25,000	$68,000	$68,000																			
	A4	Rehabilitate Taxiway A and Connectors	$902,200	$450,800	$1,353,000											$1,353,000									
	A5	Construct Stormwater Improvements	$1,020,500	$479,500	$1,500,000		$750,000																	750000	
	A6	Construct Airfield Perimeter Fencing (South End)	$305	$453,695	$454,000			$454,000																	
	A7	Conduct Obstruction Removal and Obstacle Review	$85,000	$32,000	$117,000		$117,000																		
	A8	Replace Runway Lighting	$345,000	$168,000	$513,000													$513,000							
	A9	Replace Taxiway Lighting	$440,500	$216,500	$657,000												$657,000								
	A10	Replace Airfield Guidance Signs	$143,000	$72,000	$215,000												$215,000								
	A11	Replace Runway 1-19 PAPI Systems	$123,000	$60,000	$183,000												$183,000								
	A12	Rehabilitate Terminal Area Taxiway/Taxilane	$262,250	$127,750	$390,000				$390,000																
Landside Projects	L1	Install New Airport Signage	$45,000	$20,000	$65,000				$65,000																
	L2	Construct New Terminal Entrance & Parking & Relocate Fencing	$498,300	$254,700	$753,000	$753,000																			
	L3	Construct Terminal Expansion	$340,000	$170,000	$510,000					$510,000															
	L4	Rehabilitate & Remark GA Apron	$480,950	$240,050	$721,000							$721,000													
	L5	Expand GA Apron	$181,940	$97,060	$279,000																$279,000				
	L6	Rehabilitate Hangar Taxilanes	$113,550	$63,450	$177,000										$177,000										
	L7	Construct New Dual-Bay Hangar in Terminal Area	$1,286,080	$631,920	$1,918,000						$1,918,000														
	L8	Pave Tri-County Airport Road (Third Party Funded)	$885,350	$453,650	$1,339,000				$1,339,000																
	L9	Construct Roadway Access to Southwest Area	$593,000	$303,000	$896,000								$896,000												
	L10	Construct Taxilane Access to Southwest Area	$323,160	$167,840	$491,000								$491,000												
	L11	Construct Rectangular Hangars (5 Units)	$982,000	$476,000	$1,458,000									$1,458,000											
	L12	Construct Rectangular Hangars (5 Units)	$927,000	$450,000	$1,377,000															$1,377,000					
	L13	Construct Rectangular Hangars (5 Units)	$927,000	$450,000	$1,377,000																	$1,377,000			
	L14	Construct Rectangular Hangars (5 Units)	$927,000	$450,000	$1,377,000																				$1,377,000
Support Facility & Other Projects	S1	Convert Portion of Shade Hangars to MES Facility	$193,000	$87,000	$280,000					$280,000															
	S2	Construct Fire Equipment Parking Area and Water Tank	$878,500	$397,082	$1,275,582										$1,275,582										
	S3	Update Airport Master Plan	$420,000	$0	$420,000																$420,000				
	S4	Acquire Property to Southwest	$255,000	$0	$255,000																		$255,000		
	S5	Implement Height Zoning Ordinances	$95,000	$0	$95,000					$95,000															
	S6	Install New Rotating Beacon	$54,500	$29,500	$84,000			$84,000																	
	S7	Construct New Electrical Vault	$452,200	$220,800	$673,000				$673,000																
	S8	Install New Generator	$236,800	$115,200	$352,000			$352,000																	
		Total			$25,287,582	$821,000	$1,233,000	$890,000	$2,467,000	$885,000	$1,918,000	$721,000	$1,387,000	$1,458,000	$1,452,582	$1,353,000	$1,055,000	$3,812,000	$0	$1,377,000	$699,000	$1,377,000	$255,000	$750,000	$1,377,000
				Subtotal by Term				$6,296,000					$6,936,582							$12,055,000					
				Subtotal Check		$25,287,582																			

Next Steps

- Complete & Submit Draft Working Paper #5 – Airport Layout Plans and Facilities Implementation Plan
- Prepare Financial Plan
- Make final edits to Airport Layout Plan & submit draft to FAA for initial review
- Prepare Draft Report & Executive Summary

Updated Airport Sketch