Airport Advisory Board

Regular Meeting
August 21, 2019, 7:00 AM
Airport Office
Conference Room 1

AGENDA

A. **CALL THE MEETING TO ORDER/ROLL CALL**

B. **PUBLIC COMMENT:** Members of the public may make comments at this time on any items not appearing on the agenda that are of interest to the public and are within the jurisdiction of the Board. Comments relating to items on today's agenda are to be taken at the time the item is heard. The Board Chair determines time allotted to each speaker.

C. **APPROVAL OF MINUTES:**
   1. JUNE 19, 2019 REGULAR MEETING

D. **PRESENTATIONS: NONE**

E. **BOARD ACTION ITEMS: NONE**

F. **BOARD DISCUSSION ITEMS:** Please note that no action will be taken on Board discussion items.

   1. CAPITAL/FINANCIAL PLANNING SCENARIO DISCUSSION(60 MIN)

   2. 2019 CAPITAL PROJECT STATUS (10 MIN)
      A. RUNWAY ENHANCEMENT PROJECT UPDATE
      B. TREE REMOVAL
      C. OBSTRUCTIONS
      D. HANGAR ANALYSIS
   3. AIRPORT ADVISORY BOARD – TRACKING MATRIX (GENERAL BUSINESS)(10MIN)
   4. TENANT SURVEY (5 MIN)

G. **BOARD GUIDANCE AND INFORMATION ITEMS:**

   1. AIRPORT MANAGER'S REPORT (15 MIN)
   2. AIRPORT MARKETING REPORT (10 MIN)
   3. AIRPORT MAINTENANCE REPORT (5 MIN)
   4. AIRPORT APPRECIATION DAY REPORT (5 MIN)

Ph: 253-333-6821
Email: airport@auburnwa.com Website: auburnmunicipalairport.com

H. **SCHEDULE FOR UPCOMING MEETINGS**: Scheduled meetings of the Auburn Advisory Board are as follows*:

2019 Regular Meeting Schedule:

October 16, 2019
December 18, 2019

2019 Special Meeting Schedule:

September 18, 2019

Unless otherwise noted and advertised, all meetings will start at 7:00 a.m. and will take place at the Auburn Airport Office Conference Room 1 located at 2143 E St. NE, Auburn, WA 98002.

*Please note that subject to advanced public noticing the Board may elect to schedule additional special meetings beyond the meeting dates specified above.

I. **ADJOURNMENT OF MEETING**

AUBURN AIRPORT ADVISORY BOARD

MEETING MINUTES

MEETING DATE: June 19, 2019
MEETING TIME: 7:00 A.M.
MEETING LOCATION: Auburn Municipal Airport, 2143 E Street NE.
Auburn, WA 98002

Meeting Attendance Record:

Board Members:
Deanna Clark, Chairperson
Danielle Butsick, Vice Chair (excused)
Wayne Osborne, Board Member
Sean Morrow, Board Member
Mark Kornei, Board Member (unexcused)
Joe Nessel, Board Member
City Staff:
Ingrid Gaub, Public Works Director
Tim Mensonides, Auburn Airport Manager
Ryan Hubbard, Auburn Airport Operations Technician
Tanya Rottkamp, Auburn Airport Office Assistant
Maxwell Manley, Airport Intern
Members of the Public:

AUBURN AIRPORT ADVISORY BOARD

MEETING MINUTES

A. CALL THE MEETING TO ORDER:

Chairperson Clark called the meeting to order and welcomed attendees and guests. Chairperson Clark noted Board Member Danielle Butsick as excused absence and Mark Kornei as unexcused.

B. PUBLIC COMMENTS: There were no public comments for this meeting.

C. APPROVAL OF MINUTES: A motion was made, seconded and unanimously passed to approve the Auburn Airport Advisory Board Meeting Minutes of the April 17, 2019 meeting.

D. PRESENTATIONS: NONE

E. BOARD ACTION ITEMS: NONE

F. BOARD DISCUSSION ITEMS:

1. CAPITAL/FINANCIAL PLANNING DISCUSSION:

   Mrs. Gaub summarized the various scenarios brought up during the last meeting for the proposed capital projects at the Airport. Such projects included hangar development options (Public, Private and Public/Private partnership options discussed), increased jet traffic development, potential property purchases, changes to instrument approach minimums, the future installation of an AWOS and more. These projects were the priority items outlined by the Board in the previous meeting. This also included the usage of the City's new Financial modeling tool that outlined the necessary funds to support said projects (including different funding sources such as loans, operating revenues, etc.).

   Chairperson Clark asked for clarification from the Board on any additional modifications to the prioritized projects going forward. Mrs. Gaub suggested the removal of all scenarios that were producing negative revenue numbers on a long-term schedule. This included the removal of Scenarios 1, 1B, 2, and 3, and to focus in on a preferred option action item at the next Board Meeting between Scenario 2B, and 4 with some variations made to #4.

2. 2019 CAPITAL PROJECT STATUS:

   A. RUNWAY ENHANCEMENT PROJECT UPDATE. Mr. Mensonides discussed the recent meeting with the FAA about the Airport's requested Storm Water pond alterations to be included in the Runway Extension project next Spring. The previously mentioned night closure option was brought up to the FAA and approved from 10 PM to 5 AM to limit Aircraft Operational disruptions during construction.

3. AIRPORT TRACKING MATRIX
   Ms. Gaub reviewed the tracking matrix with the Board.

G. BOARD GUIDANCE AND INFORMATION ITEMS:

1. AIRPORT MANAGER'S REPORT: Mr. Mensonides introduced Maxwell Manley, the Auburn Airport Intern who was just hired on for the Summer. The Aircraft Incident from April 30th was discussed in full, including damages sustained to the Runway surface. The Airport's Night Restrictions were brought to the Board's attention, including Tim's ongoing efforts to address such restrictions. Amendments to all of the Airport's condo associations was discussed as well to include changes to dates for rate changes so they are all on the same schedule. Tim has been representing the Auburn Airport at the Puget Sound Regional Council as they discuss regional planning efforts related to aviation. The Airport's Vegetation Maintenance Contractor has begun servicing various pieces of land across the airport and is under contract for the remainder of 2019. Tim came to the conclusion that we will not be changing the Airport's CTAF Communication Frequency, citing safety issues and disagreement in an openly available channel. Airport Staff are pursuing a potential digital sign to hang below our Epic Fuel Sign near the Fuel tank. Ryan and Tim attended the WAMA Airport Conference in Early June and both found it very valuable. The success of the Airport User Group was also discussed with plans already being made for another such meeting towards the end of 2019. Airport Staff have only received one noise complaint and will continue to share any future complaints should they arise.

2. AIRPORT APPRECIATION DAY REPORT: Mrs. Rottkamp discussed the loss of the car show as an attendee. The Airport is still planning on having helicopters fly-in, static displays, heli-rides, food trucks, and Emergency Service Members.

3. AIRPORT MAINTENANCE REPORT: Mr. Hubbard discussed current vegetation upkeep and other plans coming up for the Summer months. Wildlife mitigation efforts are still underway, with results already coming to fruition from past mitigation efforts. Strike Reporting has also now come into the lime light as being a necessary component for successful wildlife management.

H. SCHEDULE FOR UPCOMING APPROVED MEETINGS:

2019 Regular Meeting Schedule:

August 21, 2019
October 16, 2019
December 18, 2019

The additional Special Meeting for September 18, 2019 was discussed.

I. ADJOURNMENT OF MEETING:

There being no other business the Board Vice Chairperson adjourned the meeting at 9:00 a.m.

Prepared by:

Ryan Hubbard on behalf of the City of Auburn.

City of Auburn

Airport Fund

Fund Balance Forecast

Link to TOC

BASELINE - Revised

	Actual	Thru BA#1											
Forecast	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Working Capital Beginning of Year	$ 683,580	$ 802,799	$ 350,989	$ 518,573	$ 732,719	$ 475,144	$ 162,158	$ 314,785	$ 348,009	$ 372,218	$ 385,669	$ 646,611	$ 445,131
Cashflow Forecast													
Operating Revenues	$ 970,114	$ 1,239,716	$ 1,314,135	$ 1,351,783	$ 1,395,608	$ 1,436,148	$ 1,477,244	$ 1,524,852	$ 1,573,253	$ 1,623,051	$ 1,674,691	$ 1,730,167	$ 1,782,443
Operating Expenditures	(562,328)	(941,693)	(909,251)	(934,637)	(989,135)	(1,048,134)	(1,112,066)	(1,159,773)	(1,210,233)	(1,263,626)	(1,320,144)	(1,379,996)	(1,443,404)
Existing Debt Service	(235,236)	(232,300)	(12,300)	-	-	-	-	-	-	-	-	-	-
New Debt Service	-	-	-	-	-	-	-	-	-	-	(60,220)	(60,220)	(60,220)
Net Cashflow before Capital	$ 172,550	$ 65,723	$ 392,584	$ 417,145	$ 406,473	$ 388,014	$ 365,178	$ 365,079	$ 363,020	$ 359,425	$ 294,328	$ 289,952	$ 278,819
Capital Funding Summary													
Net Debt Issues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 750,000	$ -	$ -
Grants	70,658	3,583,375	475,000	-	2,689,413	-	-	-	-	-	1,350,000	-	203,200
Capital Projects	(123,990)	(4,100,908)	(700,000)	(203,000)	(3,353,462)	(701,000)	(212,551)	(331,855)	(338,810)	(345,975)	(2,133,385)	(491,432)	(728,953)
Net Cashflow from Capital	$ (53,331)	$ (517,533)	$ (225,000)	$ (203,000)	$ (664,049)	$ (701,000)	$ (212,551)	$ (331,855)	$ (338,810)	$ (345,975)	$ (33,385)	$ (491,432)	$ (525,753)
Net Change in Working Capital	$ 119,219	$ (451,809)	$ 167,584	$ 214,145	$ (257,575)	$ (312,986)	$ 152,627	$ 33,224	$ 24,209	$ 13,450	$ 260,942	$ (201,480)	$ (246,933)
Working Capital End of Year	**$ 802,799**	**$ 350,989**	**$ 518,573**	**$ 732,719**	**$ 475,144**	**$ 162,158**	**$ 314,785**	**$ 348,009**	**$ 372,218**	**$ 385,669**	**$ 646,611**	**$ 445,131**	**$ 198,198**
Minimum Target	*$ 56,233*	*$ 94,169*	*$ 90,925*	*$ 93,464*	*$ 98,913*	*$ 104,813*	*$ 111,207*	*$ 217,899*	*$ 222,046*	*$ 226,435*	*$ 231,080*	*$ 235,999*	*$ 241,211*
Target based on (10% of Operating Cost)													

City of Auburn
Airport Fund

Link to TOC

SCENARIO 2B - Maintain Current Operations Revised - (No Property Purchase and Partnership on one hanger)

Fund Balance Forecast

	Actual	Thru BA#1											
Forecast	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Working Capital Beginning of Year	$ 683,580	$ 802,799	$ 350,989	$ 468,573	$ 866,431	$ 470,278	$ 942,076	$ 677,848	$ 463,521	$ 337,326	$ 205,128	$ 555,941	$ 202,489
Cashflow Forecast													
Operating Revenues	$ 970,114	$ 1,239,716	$ 1,314,135	$ 1,351,283	$ 1,610,319	$ 1,654,512	$ 1,662,797	$ 1,710,882	$ 1,856,430	$ 1,910,983	$ 1,968,216	$ 2,031,849	$ 2,089,879
Operating Expenditures	(562,328)	(941,693)	(909,251)	(934,637)	(989,135)	(1,048,134)	(1,112,066)	(1,159,773)	(1,210,233)	(1,263,626)	(1,320,144)	(1,379,996)	(1,443,404)
Existing Debt Service	(235,236)	(232,300)	(12,300)	-	-	-	-	-	-	-	-	-	-
New Debt Service	-	-	-	(353,288)	(353,288)	(433,581)	(433,581)	(433,581)	(433,581)	(433,581)	(513,874)	(513,874)	(545,991)
Net Cashflow before Capital	$ 172,550	$ 65,723	$ 392,584	$ 63,357	$ 267,896	$ 172,797	$ 117,150	$ 117,528	$ 212,616	$ 213,776	$ 134,198	$ 137,980	$ 100,484
Capital Funding Summary													
Net Debt Issues	$ -	$ -	$ -	$ 4,400,000	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000	$ -	$ 400,000
Grants	70,658	3,583,375	475,000	-	2,768,981	81,955	3,207,700	-	-	-	1,350,000	-	203,200
Capital Projects	(123,990)	(4,100,908)	(750,000)	(4,065,500)	(3,433,030)	(782,954)	(3,589,077)	(331,855)	(338,810)	(345,975)	(2,133,385)	(491,432)	(728,953)
Net Cashflow from Capital	$ (53,331)	$ (517,533)	$ (275,000)	$ 334,500	$ (664,049)	$ 299,000	$ (381,377)	$ (331,855)	$ (338,810)	$ (345,975)	$ 216,615	$ (491,432)	$ (125,753)
Net Change in Working Capital	$ 119,219	$ (451,809)	$ 117,584	$ 397,857	$ (396,153)	$ 471,798	$ (264,228)	$ (214,327)	$ (126,195)	$ (132,198)	$ 350,813	$ (353,452)	$ (25,268)
Working Capital End of Year	**$ 802,799**	**$ 350,989**	**$ 468,573**	**$ 866,431**	**$ 470,278**	**$ 942,076**	**$ 677,848**	**$ 463,521**	**$ 337,326**	**$ 205,128**	**$ 555,941**	**$ 202,489**	**$ 177,221**
Minimum Target	*$ 56,232.82*	*$ 94,169.30*	*$ 90,925.10*	*$ 93,463.74*	*$ 98,913.50*	*$ 104,813.41*	*$ 111,206.59*	*$ 217,899*	*$ 222,046*	*$ 226,435*	*$ 231,080*	*$ 235,999*	*$ 241,211*
Target based on (10% of Operating Cost)													

City of Auburn
Airport Fund
Fund Balance Forecast

Link to TOC

SCENARIO 4A - Priority Focus for 2019 to 2024 (No Jet Fuel)

Forecast	Actual 2018	Thru BA#1 2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Working Capital Beginning of Year	$ 683,580	$ 802,799	$ 350,989	$ 493,573	$ 2,263,814	$ 710,904	$ 322,044	$ 662,896	$ 603,246	$ 601,685	$ 599,237	$ 625,162	$ 447,537
Cashflow Forecast													
Operating Revenues	$ 970,114	$ 1,239,716	$ 1,314,135	$ 1,351,533	$ 1,546,579	$ 1,745,679	$ 1,795,217	$ 1,955,639	$ 2,013,181	$ 2,072,850	$ 2,135,299	$ 2,199,648	$ 2,263,450
Operating Expenditures	(562,328)	(941,693)	(909,251)	(934,637)	(989,135)	(1,048,134)	(1,112,066)	(1,159,773)	(1,210,233)	(1,263,626)	(1,320,144)	(1,379,996)	(1,443,404)
Existing Debt Service	(235,236)	(232,300)	(12,300)	-	-	-	-	-	-	-	-	-	-
New Debt Service	-	-	-	(385,405)	(385,405)	(385,405)	(465,698)	(465,698)	(465,698)	(465,698)	(505,844)	(505,844)	(505,844)
Net Cashflow before Capital	$ 172,550	$ 65,723	$ 392,584	$ 31,490	$ 172,039	$ 312,140	$ 217,453	$ 330,168	$ 337,250	$ 343,527	$ 309,310	$ 313,807	$ 314,202
Capital Funding Summary													
Net Debt Issues	$ -	$ -	$ -	$ 4,800,000	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ 500,000	$ -	$ -
Grants/Partnerships	70,658	3,583,375	-	489,250	2,689,413	-	5,976,452	-	-	-	1,350,000	-	203,200
Capital Projects	(123,990)	(4,100,908)	(250,000)	(3,550,500)	(4,414,362)	(701,000)	(6,853,053)	(389,819)	(338,810)	(345,975)	(2,133,385)	(491,432)	(728,953)
Net Cashflow from Capital	$ (53,331)	$ (517,533)	$ (250,000)	$ 1,738,750	$ (1,724,949)	$ (701,000)	$ 123,399	$ (389,819)	$ (338,810)	$ (345,975)	$ (283,385)	$ (491,432)	$ (525,753)
Net Change in Working Capital	$ 119,219	$ (451,809)	$ 142,584	$ 1,770,240	$ (1,552,910)	$ (388,860)	$ 340,852	$ (59,651)	$ (1,561)	$ (2,448)	$ 25,925	$ (177,625)	$ (211,551)
Working Capital End of Year	**$ 802,799**	**$ 350,989**	**$ 493,573**	**$ 2,263,814**	**$ 710,904**	**$ 322,044**	**$ 662,896**	**$ 603,246**	**$ 601,685**	**$ 599,237**	**$ 625,162**	**$ 447,537**	**$ 235,986**
Minimum Target	*$ 56,232.82*	*$ 94,169.30*	*$ 90,925.10*	*$ 93,463.74*	*$ 98,913.50*	*$ 104,813.41*	*$ 111,206.59*	*$ 217,899*	*$ 222,046*	*$ 226,435*	*$ 231,080*	*$ 235,999*	*$ 241,211*
Target based on (10% of Operating Cost)													

City of Auburn
Airport Fund
Fund Balance Forecast

Link to TOC

SCENARIO 4B - Priority Focus for 2019 to 2024 (Jet Fuel through partnership at 50/50)

	Actual	Thru BA#1											
Forecast	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Working Capital Beginning of Year	$ 683,580	$ 802,799	$ 350,989	$ 493,573	$ 2,263,814	$ 684,382	$ 104,029	$ 354,440	$ 198,407	$ 370,131	$ 237,163	$ 401,370	$ 471,191
Cashflow Forecast													
Operating Revenues	$ 970,114	$ 1,239,716	$ 1,314,135	$ 1,351,533	$ 1,546,579	$ 1,745,414	$ 1,434,520	$ 1,576,238	$ 1,614,133	$ 1,655,927	$ 1,696,490	$ 1,740,622	$ 1,784,228
Operating Expenditures	(562,328)	(941,693)	(909,251)	(934,637)	(989,135)	(1,048,134)	(841,810)	(876,754)	(913,813)	(953,135)	(994,878)	(1,039,217)	(1,086,336)
Existing Debt Service	(235,236)	(232,300)	(12,300)	-	-	-	-	-	-	-	-	-	-
New Debt Service	-	-	-	(385,405)	(385,405)	(385,405)	(465,698)	(465,698)	(489,786)	(489,786)	(554,020)	(590,152)	(606,210)
Net Cashflow before Capital	$ 172,550	$ 65,723	$ 392,584	$ 31,490	$ 172,039	$ 311,874	$ 127,012	$ 233,786	$ 210,534	$ 213,007	$ 147,591	$ 111,253	$ 91,681
Capital Funding Summary													
Net Debt Issues	$ -	$ -	$ -	$ 4,800,000	$ -	$ -	$ 1,000,000	$ -	$ 300,000	$ -	$ 800,000	$ 450,000	$ 200,000
Grants/Partnerships	70,658	3,583,375	-	489,250	2,715,936	191,227	5,976,452	-	-	-	1,350,000	-	203,200
Capital Projects	(123,990)	(4,100,908)	(250,000)	(3,550,500)	(4,467,407)	(1,083,454)	(6,853,053)	(389,819)	(338,810)	(345,975)	(2,133,385)	(491,432)	(728,953)
Net Cashflow from Capital	$ (53,331)	$ (517,533)	$ (250,000)	$ 1,738,750	$ (1,751,471)	$ (892,227)	$ 123,399	$ (389,819)	$ (38,810)	$ (345,975)	$ 16,615	$ (41,432)	$ (325,753)
Net Change in Working Capital	$ 119,219	$ (451,809)	$ 142,584	$ 1,770,240	$ (1,579,432)	$ (580,353)	$ 250,411	$ (156,033)	$ 171,724	$ (132,968)	$ 164,206	$ 69,821	$ (234,071)
Working Capital End of Year	**$ 802,799**	**$ 350,989**	**$ 493,573**	**$ 2,263,814**	**$ 684,382**	**$ 104,029**	**$ 354,440**	**$ 198,407**	**$ 370,131**	**$ 237,163**	**$ 401,370**	**$ 471,191**	**$ 237,119**
Minimum Target	*$ 56,232.82*	*$ 94,169.30*	*$ 90,925.10*	*$ 93,463.74*	*$ 98,913.50*	*$ 104,813.41*	*$ 84,180.96*	*$ 194,637*	*$ 197,683*	*$ 200,915*	*$ 204,346*	*$ 207,990*	*$ 211,863*
Target based on (10% of Operating Cost)													

City of Auburn
Airport Fund
Fund Balance Forecast

Link to TOC

SCENARIO 4C - Priority Focus for 2019 to 2024 (Jet Fuel through partnership at 35/65)

	Actual	Thru BA#1											
Forecast	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Working Capital Beginning of Year	$ 683,580	$ 802,799	$ 350,989	$ 493,573	$ 2,263,814	$ 692,338	$ 169,433	$ 420,499	$ 265,127	$ 437,518	$ 305,224	$ 562,081	$ 625,480
Cashflow Forecast													
Operating Revenues	$ 970,114	$ 1,239,716	$ 1,314,135	$ 1,351,533	$ 1,546,579	$ 1,745,493	$ 1,435,174	$ 1,576,899	$ 1,614,800	$ 1,656,601	$ 1,697,170	$ 1,742,229	$ 1,785,770
Operating Expenditures	(562,328)	(941,693)	(909,251)	(934,637)	(989,135)	(1,048,134)	(841,810)	(876,754)	(913,813)	(953,135)	(994,878)	(1,039,217)	(1,086,336)
Existing Debt Service	(235,236)	(232,300)	(12,300)	-	-	-	-	-	-	-	-	-	-
New Debt Service	-	-	-	(385,405)	(385,405)	(385,405)	(465,698)	(465,698)	(489,786)	(489,786)	(562,049)	(598,181)	(598,181)
Net Cashflow before Capital	$ 172,550	$ 65,723	$ 392,584	$ 31,490	$ 172,039	$ 311,954	$ 127,666	$ 234,446	$ 211,202	$ 213,681	$ 140,243	$ 104,831	$ 101,254
Capital Funding Summary													
Net Debt Issues	$ -	$ -	$ -	$ 4,800,000	$ -	$ -	$ 1,000,000	$ -	$ 300,000	$ -	$ 900,000	$ 450,000	$ -
Grants/Partnerships	70,658	3,583,375	-	489,250	2,723,893	248,595	5,976,452	-	-	-	1,350,000	-	203,200
Capital Projects	(123,990)	(4,100,908)	(250,000)	(3,550,500)	(4,467,407)	(1,083,454)	(6,853,053)	(389,819)	(338,810)	(345,975)	(2,133,385)	(491,432)	(728,953)
Net Cashflow from Capital	$ (53,331)	$ (517,533)	$ (250,000)	$ 1,738,750	$ (1,743,514)	$ (834,859)	$ 123,399	$ (389,819)	$ (38,810)	$ (345,975)	$ 116,615	$ (41,432)	$ (525,753)
Net Change in Working Capital	$ 119,219	$ (451,809)	$ 142,584	$ 1,770,240	$ (1,571,475)	$ (522,905)	$ 251,065	$ (155,372)	$ 172,391	$ (132,294)	$ 256,858	$ 63,399	$ (424,499)
Working Capital End of Year	**$ 802,799**	**$ 350,989**	**$ 493,573**	**$ 2,263,814**	**$ 692,338**	**$ 169,433**	**$ 420,499**	**$ 265,127**	**$ 437,518**	**$ 305,224**	**$ 562,081**	**$ 625,480**	**$ 200,981**
Minimum Target	*$ 56,232.82*	*$ 94,169.30*	*$ 90,925.10*	*$ 93,463.74*	*$ 98,913.50*	*$ 104,813.41*	*$ 84,180.96*	*$ 194,637*	*$ 197,683*	*$ 200,915*	*$ 204,346*	*$ 207,990*	*$ 211,863*
Target based on (10% of Operating Cost)													

Number	Staff Priority (1= High, 2 = Medium, 3= Low)	Project Name	Project Description	Facility Maintenance	Development	Safety/Regulatory	Estimated Cost (Today's Dollars)	Duration	Completion Year	Funding Sources/% Airport	Constraints and Considerations
1	1	Annual Repair and Maintenance for the Airport Facilities	This is an annual program for the replacement of facilities and the completion of deferred maintenance needs on all existing Airport Building Facilities	X		X	$100,000 to $500,000	Annually	Annual	100% Airport	
3	1	Runway Enhancement/Extension	Complete the extension of the runway to 3841 feet.		X	X	$ 3,000,000	1 year	2020	5% Airport/95% Grants	FAA Funded and to begin construction in late 2019/early 2020
5	1	Taxiway Alpha Fog Seal	This project is preventative maintenance for Taxiway A and was identified in the recently complete pavement condition assessment at the Airport	X		X	$ 150,000	1 Year	2022	10% Airport/90% Grants	
6	1	Runway Rehabilitation	This project will complete a 3-inch grind and overlay of the Runway. This effort also incorporates the Mag Var change that is needed for the runway.	X		X	$ 2,500,000	2 years	2022	5% Airport/95% Grants	
7	1	Annual Pavement Maintenance	This project is to complete necessary preventative maintenance to prolong the life of the runway and taxiways	X		X	$ 100,000	Annually	Annual	100% Airport	
11	2	Airport Security Camera & Gate Access Upgrades	Complete the replacement of the operators for the gates and install additional security cameras at the Airport.			X	$ 70,000	1 year	2019	100% Airport	Currently budgeted in 2019
13	2	Automated Weather Observation Station (AWOS)	Complete a siting study and installation of an Automated Weather Observation Station.		X	X	$ 166,700	2 years	2022	10% Airport/90% Grant	
14	2	Precision Approach Path Indicator (PAPI) for Runway	Installation of a PAPI System	X	X	X	$ 168,000	1 year	2030	10% Airport/90% Grant	
15	2	Precision Instrument Approach	Approval process with FAA to allow Instrument approach		X	X	$ 50,000	2 years	2023	100% Airport	Could depend on PAPI installation (14), obstruction removal, AWOS installation (13) and update of runway markings (6)
16	2	South end RSA Improvements - Park and Ride Property	Purchase and complete grading work to address the modified Runway Safety Area on the south end.			X	$ 1,055,000	2 years	2020	5% Airport/95% Grants	Acquisition is underway and funded. Grading work is a priority for FAA.
17	2	West Side Preliminary Environmental Permitting	Initial effort to identify environmental issues and develop a process to achieve permitting to allow development of the west side of the Airport		X		$ 50,000	1 year	2019	100% Airport	

Original Baseline
Revised Baseline

Number	Staff Priority (1= High, 2 = Medium, 3= Low)	Project Name	Project Description	Facility Maintenance	Development	Safety/Regulatory	Estimated Cost (Today's Dollars)	Duration	Completion Year	Funding Sources/% Airport	Constraints and Considerations
1	1	Annual Repair and Maintenance for the Airport Facilities	This is an annual program for the replacement of facilities and the completion of deferred maintenance needs on all existing Airport Building Facilities	X		X	$100,000 to $500,000	Annually	Annual	100% Airport	
2	1	Retrofit and Upgrade of the Open T-hangars	Complete improvements to the Open T-Hangars as identified in the Facility Condition Assessment	X			$ 1,000,000	3 years	2021	100% Airport	
3	1	Runway Enhancement/Extension	Complete the extension of the runway to 3841 feet.		X	X	$ 3,000,000	1 year	2020	5% Airport/95% Grants	FAA Funded and to begin construction in late 2019/early 2020
5	1	Taxiway Alpha Fog Seal	This project is preventative maintenance for Taxiway A and was identified in the recently complete pavement condition assessment at the Airport	X		X	$ 150,000	1 Year	2022	5% Airport/95% Grants	
6	1	Runway Rehabilitation	This project will complete a 3-inch grind and overlay of the Runway. This effort also incorporates the Mag Var change that is needed for the runway.	X		X	$ 2,500,000	2 years	2022	5% Airport/95% Grants	
7	1	Annual Pavement Maintenance	This project is to complete necessary preventative maintenance to prolong the life of the runway and taxiways	X		X	$ 100,000	Annually	Annual	100% Airport	
8	1	Hangar Facility Construction	Construction of a new Hangar facility.	X	X		$ 2,850,000	3 years	2021	100% Airport	
11	2	Airport Security Camera & Gate Access Upgrades	Complete the replacement of the operators for the gates and install additional security cameras at the Airport.			X	$ 70,000	1 year	2019	100% Airport	Currently budgeted in 2019
12	2	Hangar Facility Replacement	Construction of a new Hangar facility and demolition of an existing Hangar	X	X		$ 3,150,000	3 years	2024	5% Airport/95% other	Assumes a land lease situation, someone else develops the hanger
13	2	Automated Weather Observation Station (AWOS)	Complete a siting study and installation of an Automated Weather Observation Station.		X	X	$ 166,700	2 years	2022	10% Airport/90% Grant	
14	2	Precision Approach Path Indicator (PAPI) for Runway	Installation of a PAPI System	X	X	X	$ 168,000	1 year	2030	10% Airport/90% Grant	
15	2	Precision Instrument Approach	Approval process with FAA to allow Instrument approach		X	X	$ 50,000	2 years	2023	100% Airport	Could depend on PAPI installation (14), obstruction removal, AWOS installation (13) and update of runway markings (6)
16	2	South end RSA Improvements - Park and Ride Property	Purchase and complete grading work to address the modified Runway Safety Area on the south end.			X	$ 1,055,000	2 years	2020	5% Airport/95% Grants	Acquisition is underway and funded. Grading work is a priority for FAA.
17	2	West Side Preliminary Environmental Permitting	Initial effort to identify environmental issues and develop a process to achieve permitting to allow development of the west side of the Airport		X		$ 50,000	1 year	2019	100% Airport	

Removed 9 and 10

Original Baseline
Revised Baseline

Number	Staff Priority (1= High, 2 = Medium, 3= Low)	Project Name	Project Description	Facility Maintenance	Development	Safety/Regulatory	Estimated Cost (Today's Dollars)	Duration	Completion Year	Funding Sources/% Airport	Constraints and Considerations
1	1	Annual Repair and Maintenance for the Airport Facilities	This is an annual program for the replacement of facilities and the completion of deferred maintenance needs on all existing Airport Building Facilities	X		X	$100,000 to $500,000	Annually	Annual	100% Airport	
2	1	Retrofit and Upgrade of the Open T-hangars	Complete improvements to the Open T-Hangars as identified in the Facility Condition Assessment	X			$ 1,000,000	3 years	2022	100% Airport	
3	1	Runway Enhancement/Extension	Complete the extension of the runway to 3841 feet.		X	X	$ 3,000,000	1 year	2020	5% Airport/95% Grants	FAA Funded and to begin construction in late 2019/early 2020
5	1	Taxiway Alpha Fog Seal	This project is preventative maintenance for Taxiway A and was identified in the recently complete pavement condition assessment at the Airport	X		X	$ 150,000	1 Year	2022	5% Airport/95% Grants	
6	1	Runway Rehabilitation	This project will complete a 3-inch grind and overlay of the Runway. This effort also incorporates the Mag Var change that is needed for the runway.	X		X	$ 2,500,000	2 years	2022	5% Airport/95% Grants	
7	1	Annual Pavement Maintenance	This project is to complete necessary preventative maintenance to prolong the life of the runway and taxiways	X		X	$ 100,000	Annually	Annual	100% Airport	
8	1	Hangar Facility Construction	Construction of a new Hangar facility.	X	X		$ 2,850,000	3 years	2021	100% Airport	
9A	1	Armstrong Property - Through the Fence Agreement	Enter into a through the fence agreement for someone else to develop Armstrong (or other adjacent property) and access the airport		X		$ 50,000	1 year	2025	100% Airport	Once in place would generate annual revenue
11	2	Airport Security Camera & Gate Access Upgrades	Complete the replacement of the operators for the gates and install additional security cameras at the Airport.			X	$ 70,000	1 year	2019	100% Airport	Currently budgeted in 2019
13	2	Automated Weather Observation Station (AWOS)	Complete a siting study and installation of an Automated Weather Observation Station.		X	X	$ 166,700	2 years	2022	10% Airport/90% Grant	
14	2	Precision Approach Path Indicator (PAPI) for Runway	Installation of a PAPI System	X	X	X	$ 168,000	1 year	2030	10% Airport/90% Grant	
15	2	Precision Instrument Approach	Approval process with FAA to allow Instrument approach		X	X	$ 50,000	2 years	2023	100% Airport	Could depend on PAPI installation (14), obstruction removal, AWOS installation (13) and update of runway markings (6)
16	2	South end RSA Improvements - Park and Ride Property	Purchase and complete grading work to address the modified Runway Safety Area on the south end.			X	$ 1,055,000	2 years	2021	5% Airport/95% Grants	Acquisition is underway and funded. Grading work is a priority for FAA.
17	2	West Side Preliminary Environmental Permitting	Initial effort to identify environmental issues and develop a process to achieve permitting to allow development of the west side of the Airport		X		$ 50,000	1 year	2019	100% Airport	
20	2	Airport Office/Middle Ramp Reconfiguration	Re-configuration of the Airport office and parking lot area to allow for additional development of an FBO/Restaurant		X		$ 5,900,000	3 years	2024	10% Airport/90% Other	Partnership and land lease

Removed 27A

Original Baseline

Revised Baseline

Scenario 4 -4A No Jet A

Number	Staff Priority (1= High, 2 = Medium, 3= Low)	Project Name	Project Description	Facility Maintenance	Development	Safety/Regulatory	Estimated Cost (Today's Dollars)	Duration	Completion Year	Funding Sources/% Airport	Constraints and Considerations
1	1	Annual Repair and Maintenance for the Airport Facilities	This is an annual program for the replacement of facilities and the completion of deferred maintenance needs on all existing Airport Building Facilities	X		X	$100,000 to $500,000	Annually	Annual	100% Airport	
2	1	Retrofit and Upgrade of the Open T-hangars	Complete improvements to the Open T-Hangars as identified in the Facility Condition Assessment	X			$ 1,000,000	3 years	2022	100% Airport	
3	1	Runway Enhancement/Extension	Complete the extension of the runway to 3841 feet.		X	X	$ 3,000,000	1 year	2020	5% Airport/95% Grants	FAA Funded and to begin construction in late 2019/early 2020
5	1	Taxiway Alpha Fog Seal	This project is preventative maintenance for Taxiway A and was identified in the recently complete pavement condition assessment at the Airport	X		X	$ 150,000	1 Year	2022	5% Airport/95% Grants	
6	1	Runway Rehabilitation	This project will complete a 3-inch grind and overlay of the Runway. This effort also incorporates the Mag Var change that is needed for the runway.	X		X	$ 2,500,000	2 years	2022	5% Airport/95% Grants	
7	1	Annual Pavement Maintenance	This project is to complete necessary preventative maintenance to prolong the life of the runway and taxiways	X		X	$ 100,000	Annually	Annual	100% Airport	
8	1	Hangar Facility Construction	Construction of a new Hangar facility.	X	X		$ 2,850,000	3 years	2021	100% Airport	
9A	1	Armstrong Property - Through the Fence Agreement	Enter into a through the fence agreement for someone else to develop Armstrong (or other adjacent property) and access the airport		X		$ 50,000	1 year	2025	100% Airport	Once in place would generate annual revenue
11	2	Airport Security Camera & Gate Access Upgrades	Complete the replacement of the operators for the gates and install additional security cameras at the Airport.			X	$ 70,000	1 year	2019	100% Airport	Currently budgeted in 2019
13	2	Automated Weather Observation Station (AWOS)	Complete a siting study and installation of an Automated Weather Observation Station.		X	X	$ 166,700	2 years	2022	10% Airport/90% Grant	
14	2	Precision Approach Path Indicator (PAPI) for Runway	Installation of a PAPI System	X	X	X	$ 168,000	1 year	2030	10% Airport/90% Grant	
15	2	Precision Instrument Approach	Approval process with FAA to allow Instrument approach		X	X	$ 50,000	2 years	2023	100% Airport	Could depend on PAPI installation (14), obstruction removal, AWOS installation (13) and update of runway markings (6)
16	2	South end RSA Improvements - Park and Ride Property	Purchase and complete grading work to address the modified Runway Safety Area on the south end.			X	$ 1,055,000	2 years	2021	5% Airport/95% Grants	Acquisition is underway and funded. Grading work is a priority for FAA.
17	2	West Side Preliminary Environmental Permitting	Initial effort to identify environmental issues and develop a process to achieve permitting to allow development of the west side of the Airport		X		$ 50,000	1 year	2019	100% Airport	
20	2	Airport Office/Middle Ramp Reconfiguration	Re-configuration of the Airport office and parking lot area to allow for additional development of an FBO/Restaurant		X		$ 5,900,000	3 years	2024	10% Airport/90% Other	Partnership and land lease
25	3	Jet A Fueling Facility	Complete the implementation of Jet A Fueling at the Airport		X		$ 400,000	1 year	**2023**	**50% Airport/50% Other**	Dependent on the completion of the Runway Extension (3) and on Customer Demand. Significant costs to begin and to operate as current staffing is not 24/7. Assumes a 50/50 partnership

Removed 27A
Original Baseline
Revised Baseline

Number	Staff Priority (1= High, 2 = Medium, 3= Low)	Project Name	Project Description	Facility Maintenance	Development	Safety/Regulatory	Estimated Cost (Today's Dollars)	Duration	Completion Year	Funding Sources/% Airport	Constraints and Considerations
1	1	Annual Repair and Maintenance for the Airport Facilities	This is an annual program for the replacement of facilities and the completion of deferred maintenance needs on all existing Airport Building Facilities	X		X	$100,000 to $500,000	Annually	Annual	100% Airport	
2	1	Retrofit and Upgrade of the Open T-hangars	Complete improvements to the Open T-Hangars as identified in the Facility Condition Assessment	X			$ 1,000,000	3 years	2022	100% Airport	
3	1	Runway Enhancement/Extension	Complete the extension of the runway to 3841 feet.		X	X	$ 3,000,000	1 year	2020	5% Airport/95% Grants	FAA Funded and to begin construction in late 2019/early 2020
5	1	Taxiway Alpha Fog Seal	This project is preventative maintenance for Taxiway A and was identified in the recently complete pavement condition assessment at the Airport	X		X	$ 150,000	1 Year	2022	5% Airport/95% Grants	
6	1	Runway Rehabilitation	This project will complete a 3-inch grind and overlay of the Runway. This effort also incorporates the Mag Var change that is needed for the runway.	X		X	$ 2,500,000	2 years	2022	5% Airport/95% Grants	
7	1	Annual Pavement Maintenance	This project is to complete necessary preventative maintenance to prolong the life of the runway and taxiways	X		X	$ 100,000	Annually	Annual	100% Airport	
8	1	Hangar Facility Construction	Construction of a new Hangar facility.	X	X		$ 2,850,000	3 years	2021	100% Airport	
9A	1	Armstrong Property - Through the Fence Agreement	Enter into a through the fence agreement for someone else to develop Armstrong (or other adjacent property) and access the airport		X		$ 50,000	1 year	2025	100% Airport	Once in place would generate annual revenue
11	2	Airport Security Camera & Gate Access Upgrades	Complete the replacement of the operators for the gates and install additional security cameras at the Airport.			X	$ 70,000	1 year	2019	100% Airport	Currently budgeted in 2019
13	2	Automated Weather Observation Station (AWOS)	Complete a siting study and installation of an Automated Weather Observation Station.		X	X	$ 166,700	2 years	2022	10% Airport/90% Grant	
14	2	Precision Approach Path Indicator (PAPI) for Runway	Installation of a PAPI System	X	X	X	$ 168,000	1 year	2030	10% Airport/90% Grant	
15	2	Precision Instrument Approach	Approval process with FAA to allow Instrument approach		X	X	$ 50,000	2 years	2023	100% Airport	Could depend on PAPI installation (14), obstruction removal, AWOS installation (13) and update of runway markings (6)
16	2	South end RSA Improvements - Park and Ride Property	Purchase and complete grading work to address the modified Runway Safety Area on the south end.			X	$ 1,055,000	2 years	2021	5% Airport/95% Grants	Acquisition is underway and funded. Grading work is a priority for FAA.
17	2	West Side Preliminary Environmental Permitting	Initial effort to identify environmental issues and develop a process to achieve permitting to allow development of the west side of the Airport		X		$ 50,000	1 year	2019	100% Airport	
20	2	Airport Office/Middle Ramp Reconfiguration	Re-configuration of the Airport office and parking lot area to allow for additional development of an FBO/Restaurant		X		$ 5,900,000	3 years	2024	10% Airport/90% Other	Partnership and land lease
25	3	Jet A Fueling Facility	Complete the implementation of Jet A Fueling at the Airport		X		$ 400,000	1 year	**2023**	**35% Airport/65% Other**	Dependent on the completion of the Runway Extension (3) and on Customer Demand. Significant costs to begin and to operate as current staffing is not 24/7. Assumes a 50/50 partnership

Removed 27A
Original Baseline
Revised Baseline

Memorandum

To:	Airport Advisory Board
From:	Ingrid Gaub, Director of Public Works Tim Mensonides, Airport Manager
Date:	August 02, 2019
Re:	AGENDA ITEM F1 – Capital/Financial Planning

At the February 20, 2019 Board meeting, we discussed the schedule for this effort and completed discussions on April 17th and June 19th of the various scenarios and financial impacts of those scenarios. The following is the remaining schedule for this effort.

Long Term Capital and Financial Planning for Airport Development

August 21, 2019 – Regular AAB Meeting

Review of Revised Funding Scenarios

Determination of a Preferred Option (If possible. Additional funding scenarios may be identified as well. If additional funding scenarios are needed the final product will be delayed into 2020)

October 16, 2019 – Regular AAB Meeting

Draft Plan of the Preferred Option for review

December 18, 2019 – Regular AAB Meeting

Final Plan of the Preferred Option for review and recommendation to City Council

For this meeting, we have included the original spreadsheet as a reference and provided specific spreadsheets for each of the remaining scenarios that were modeled along with the Summary of the Airport fund forecast through 2024 for each remaining scenario.

The Scenarios that were refined from the June 19th discussion include the following:

Baseline: Bare Minimum Efforts –

Changes from June include adding the PAPI, AWOS, and the Preliminary Westside Environmental Evaluation. Also tighten up the costs on Item 1. This revision will also be reflected in the remaining scenarios.

Scenario 2B: Maintain Current Operations (w/out Property Purchases)

Scenario 4: Priority Focus for 2019-2024 –

Changes from June includes removing the west side easement. Incorporating Scenario 1 into 4 in 3 versions without Jet A and with Jet A Fuel added at 50/50 and 35/65 partnerships

The following Scenarios were removed per the discussion on June 19th and are not included here:

Scenario 1: More Jet Traffic
Scenario 1B: More Jet Traffic (w/out Partnership)
Scenario 2: Maintain Current Operations
Scenario 3: West Side Focus

At the meeting we will review the results of the remaining scenarios and discuss revisions and/or additional scenarios if needed to refine the options. The preferred goal of this discussion is to identify a preferred scenario for the Board to move forward with.

AIRPORT BOARD - TRACKING MATRIX

Capital Project Status

LEAD	PROJECT DESCRIPTION	CURRENT STATUS	WHAT'S NEXT	STAFF	START DATE	EST. COMPL. DATE	EST. COST
City	Runway Enhancement Project – Property Acquisition	WSDOT Grant request was unsuccessful. Appraisal and appraisal review complete. Working with FAA to finalize offer letter to King County.	Submit offer letter and start negotiations with King County.	Wickstrom/ Mensonides	Jan-18	Dec-19	$ 500,000 (90/10)
City/CW	Runway Enhancement Project – Construction	Did not receive WSDOT grant. Construction Bids came in over the budgeted amount. Working with FAA on next steps.	Work with the FAA and airport staff to decide if there sufficient funds to cover the project. If so, execute a contract with the contractor. Negotiate a contract with airport engineer on Construction Management Services.	Wickstrom/ Mensonides	Sep-19	Jul-20	$ 3,143,938 (90/5/5)
City	Night Restrictions	Discussion with FAA is on-going on the steps necessary to remove the Instrument Approach Night Restrictions. FAA has identified several obstructions that must be addressed prior to the restrictions being removed. Airport Staff meeting with the FAA on August 26th	Work with property owners to remove trees and light obstructions that are penetrating the surface per the AGIS study and provide documentation to FAA.	Mensonides	Aug-18	Nov-19	$ 50,000
City	Annual Maintenance and Repair	This project will begin necessary maintenance and repair work as identified in the 2018 Facility Condition Assessment. KPG currently conducting hangar condition study.	Once KPG provides recommendations decide what projects the airport has sufficient funds to execute.	TBD	Mar-19	Dec-19	$ 100,000
City	Airport Security Camera and Gate Access Upgrade	This project will install security cameras and replace obsolete gate operator access control units. Staff is working with city IT services on the scope of the project.	Identify the gates that are still in need of new operators and determine the camera system to install and locations.	TBD	May-19	Jan-20	$ 70,000
City/Consultant	West Side Preliminary Environmental Permitting	This project will conduct an analysis of the expected environmental permitting requirements associated with potential development of the west side of the Airport.	Project scoping.	TBD	Mar-19	Dec-19	$ 50,000
City	Hangar Replacement Program	This program will replace hangar facilities as they reach their end of service life. Funding in 2019 is intended to begin the design process which will continue through 2020. Scoping with KPG is currently underway.	Once KPG provides recommendations decide what projects the airport has sufficient funds to execute.	TBD	Aug-19	Dec-20	$ 50,000

AIRPORT BOARD - TRACKING MATRIX

AAB Priority Ranking	KRA Reference [1]	Goal #	Key Result Area/Goals *(Not in Priority Order)*	Lead	Narrative Description	Start Date [2]	Completion Date
1	2	6	Annual Board Work Plan	Airport Advisory Board	Prepare for each calendar year a focused work plan for the Board to utilize in agenda setting, coordination with City staff and development of policy and fiduciary recommendations to City Council	Annually	Annually **12/20/2017** **12/19/2018** **2/20/2019**
3	2	5	Board Composition Review	Airport Advisory Board	Conduct a review of the current composition and focuses of the Airport Advisory Board to determine potential for recommended code changes. Areas of interest could include but are not limited to current number of authorized board members and specific Board focuses.	Annually	Annually **12/20/2017** **12/18/18**
1	3	2,5,6	Economic Development Annual Update	Public Works Director/Airport Manager/Ec Dev Staff	The City will provide at least annually an update to the Board of the economic development actions taken by the City to implement any recommendations from the City's 10-year Economic Development Strategic Plan, pursue opportunities for physical growth of the Airport consistent with the Airport Master Plan, and efforts to market and lease the developable areas within the Airport.	Ongoing	Ongoing
2	2	9	Airport Marketing Plan	Public Works Director/Airport Manager/ Ec. Dev Staff	Prepare a comprehensive marketing plan that will act as a communication and implementation tool that can be used to achieve the goals established for the Airport. The Plan will utilize the Five Ps (Product, Price, Placement, Promotion, and People) that focus on the points of view of the Airport's target audiences.	3Q 2017	1Q 2020
2	3	3	Airport Zoning Regulations Update	Airport Manager/Long Range Planner	Coordinate with City's Community Development Service Area to assess and potentially implement new zoning regulations amendments to current City of Auburn zoning standards for the Airport and surrounding properties to address operational needs or requirements and support current and future economic development efforts. This will require an approval process through the City's Planning Commission.	1Q 2019	4Q 2019
1	N/A	N/A	Long Term Capital and Financial Planning for Airport Development	Public Works Director/ Airport Manager	The City completed several efforts in 2019 including the Competitive Market Assessment, the development of a Rate Model, and the Facilities Condition Assessment. Using this information, City staff will work with the Board to determine options for the future development and/or re-development of Airport Facilities and property to address the growing needs of the Airport with a recommendation to the City Council on a preferred option.	1Q 2019	4Q 2019
1	N/A	N/A	Fixed Base Operator (FBO) Recruitment	Airport Manager	Identify the challenges for an FBO to provide needed services at the Airport and develop an implementation plan to address these challenges.	1Q 2019	4Q 2019
1	N/A	N/A	Board Strategic Plan Update	Public Works Director/Airport Manager/Airport Advisory Board	The previous 4-year Strategic Plan for 2017-2020 will reach the end of its planning cycle. The Board will review the current plan and update, amend, and/or add goals based on the information gathered in 2017, 2018 and 2019 efforts related Airport facilities, Capital planning, financial planning, and marketing/economic development efforts to create a new 4-year plan for 2021-2024.	3Q 2019	3Q 2020

[1] KRA 1 = Airport Capital Improvement Program; KRA 2 = Airport Operations; KRA 3 = Economic Development

[2] Please note that actions that start in 2017 or 2018 and extend into 2019 are listed.