



Airport Advisory Board

**March 16, 2016 7:30 AM
Airport Office
Conference Room 1**

AGENDA

REGULAR MEETING: 7:30am

CALL THE MEETING TO ORDER/ROLL CALL

AGENDA ITEMS FOR BOARD DISCUSSION:

1. MASTER PLAN, CAPITAL IMPROVEMENT PLAN, CAPITAL FACILITIES PLAN **TAB 1**
2. STRATEGIC BUSINESS PLAN
3. SUPER UNICOM UPDATE

SCHEDULE FOR UPCOMING MEETINGS: The Board Chair and Airport Manager shall determine the agenda. Scheduled meetings of the Auburn Advisory Board are as follows:

- Regular Board Meeting – May 25th, 2016, 7:30 AM: Auburn Airport Office Conference Room 1, 506 23rd St, Auburn, WA 98002
- Regular Board Meeting – August 17th, 2016, 7:30 AM: Auburn Airport Office Conference Room 1, 506 23rd St, Auburn, WA 98002

ADJOURNMENT OF MEETING



U.S. Department
of Transportation
Federal Aviation
Administration

Northwest Mountain Region
Seattle Airports District Office
1601 Lind Avenue S.W., Suite 250
Renton, Washington 98057-3356

February 2, 2016

Auburn Municipal Airport
Attention: Kevin Snyder
25 W Main Street
Auburn, WA 98001

Dear Mr. Snyder:

Auburn Municipal Airport, Auburn, WA
FY2017-2021
CAPITAL IMPROVEMENT PLAN (CIP)

Over the past few years the Federal Aviation Administration (FAA) and Washington State Department of Transportation (WSDOT) have partnered together with sponsors in a continued effort towards developing solid Capital Improvement Plans (CIPs). Through the development of the State Capital Improvement Program (SCIP), WSDOT and FAA have been able to identify the highest priority work within the anticipated available funds that would most effectively improve the statewide airport system from a safety and preservation perspective.

Last September we requested that you submit your airport's CIP through the WSDOT database. The summary below represents the plan the FAA will move forward with at this time. Our office believes that this plan is both eligible and justified; however as in any given year, projects are dependent on the availability of funding. Any changes to the agreed upon project list need to be coordinated on your next SCIP and may affect funding and year. We appreciate your willingness to work through this process with us, and look forward to continuing to do so in the future.

Your non primary entitlements balance prior to any FY2016 funding actions are listed below.

(FY2013 Expiring)	FY 2013	\$0
	FY 2014	\$0
	FY 2015	\$0
	FY 2016	\$150,000
	TOTAL	\$150,000

AIRPORT
5-YEAR PROJECTS & FUNDING

Year	Project Name	NPE*	ST/DI	Total
2017	RW 16/34 Extension w/AGIS (Phase 1) Design	\$300,000		\$300,000
2018	RW 16/34 Extension w/AGIS (Phase 2) Construction	\$150,000	\$1,500,000	\$1,650,000
2019	Install Automated Weather Observing Station (AWOS) Design	\$100,000		\$100,000
2020	Install Automated Weather Observing Station (AWOS) Construction	\$200,000		\$200,000
2021	Acquire Land for RPZ	\$150,000	\$300,000	\$450,000

*Non-primary entitlement funds are specifically for general aviation airports that show needed airfield development listed in the latest published National Plan of Integrated Airport Systems (NPIAS). Non-primary entitlement funds are calculated as follows; the lesser of \$150,000 or 1/5 of an airport's 5-year development cost.

You will be notified in Fall of 2016 regarding submission of your FY18-22 SCIP to the WSDOT's Airport Information System, which is estimated to accept airport SCIP submittal from September to November, 2016.

If you have any questions, please call your Project Manager, Randal Anton at (425) 227-2652.

Sincerely,



Joelle Briggs
Manager, Seattle Airports District Office

Cc: Tristan Atkins
Director, WSDOT Aviation Division

Capital Improvement

Airport Projects between 2016 and 2021

City	Airport	Year	Project Name	Project Description	Project Justification	Phase Name	NPE	ST	DI	State	Sponsor	Total
Auburn	Auburn Municipal	2016	Carry Over				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Auburn	Auburn Municipal	2017	Runway Enhancements, Phase II, Design	Enhance runway to increase safety and other runway improvements per ALP/Master Plan MPFU.	Consistent with previous planning, the use of displaced thresholds maintain the existing unobstructed approach paths	Design Phase	\$140,000.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$140,000.00
Auburn	Auburn Municipal	2018	Runway Enhancements, Phase III, Construction	Enhance runway to increase safety and other runway improvements per ALP/Master Plan MPFU.	Consistent with previous planning, the use of displaced thresholds maintain the existing unobstructed approach paths	Construction Phase	\$285,000.00	\$957,600.00	\$0.00	\$53,200.00	\$53,200.00	\$1,064,000.00
Auburn	Auburn Municipal	2018	Runway As-Built AGIS Survey	Complete AGIS Survey following completion of runway improvements	Consistent with previous planning, the use of displaced thresholds maintain the existing unobstructed approach paths for both runway ends. The additional runway pavement provided at both runway ends is intended to address specific aircraft operational requirements, particularly multi-engine aircraft accelerate-stop and landing distances. The proposed improvements substantially improve safety and present the best available development option, consistent with FAA runway design guidance.	Construction Phase	\$45,000.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$50,000.00
Auburn	Auburn Municipal	2018	Airport Security Camera & Gate Access Upgrades - Not AIP Eligible	This project will install security cameras and replace the obsolete gate operator access control units. The proposed system will include cards and keypad operation with both inbound and outbound tracking of the authorized tenant/guest. Personnel gates will also have the same system.	Increased security identified by the Federal Aviation Administration and the Transportation Security Administration for Airport control access gates (both vehicle and personnel).	Construction Phase	\$0.00	\$0.00	\$0.00	\$63,000.00	\$7,000.00	\$70,000.00
Auburn	Auburn Municipal	2019	Design Only - AWOS,PAPI,Taxiway/RW seal coat	Design and Environmental for packaged group of projects to include airfield maintenance and enhancements including the AWOS, PAPI, and sealcoats for the runway and taxiway.	Completes design for high priority airfield projects.	Design Phase	\$150,000.00	\$50,000.00	\$0.00	\$10,000.00	\$10,000.00	\$200,000.00
Auburn	Auburn Municipal	2020	Install Weather Reporting Equipment	Install Weather Reporting Equipment for Instrument Approach.	NextGen report identified lack of AWOS as deficiency.	Construction Phase	\$37,500.00	\$0.00	\$0.00	\$13,440.00	\$13,440.00	\$288,800.00
Auburn	Auburn Municipal	2020	Taxiway Seal Coat and Restripe	Seal coating and restriping of the taxiway and exits.	This project will be ten years after initial construction of pavement for taxiway.	Construction Phase	\$37,500.00	\$0.00	\$0.00	\$2,506.00	\$2,506.00	\$50,120.00
Auburn	Auburn Municipal	2020	Install PAPI for Runway 16/34 (W)	Install PAPI for Runway 16/34 to replace aging VASI system.	VASI system is failing and needs replacement.	Construction Phase	\$37,500.00	\$0.00	\$0.00	\$8,400.00	\$8,400.00	\$168,000.00
Auburn	Auburn Municipal	2020	Runway 16/34 Sealcoat	This project should include any crack sealing, sealcoat and re-paving of the runway environment.	The FAA recommends a seal coat every 5 years to extend the life of the asphalt. It is less expensive to maintain the asphalt	Construction Phase	\$37,500.00	\$0.00	\$0.00	\$23,750.00	\$23,750.00	\$475,000.00
Auburn	Auburn Municipal	2021	Runway 16/34 Sealcoat	This project should include any crack sealing, sealcoat and re-paving of the runway environment.	The FAA recommends a seal coat every 5 years to extend the life of the asphalt. It is less expensive to maintain the asphalt	Construction Phase	\$37,500.00	\$0.00	\$0.00	\$23,750.00	\$23,750.00	\$475,000.00
Auburn	Auburn Municipal	2022	Runway 16/34 Sealcoat	This project should include any crack sealing, sealcoat and re-paving of the runway environment.	The FAA recommends a seal coat every 5 years to extend the life of the asphalt. It is less expensive to maintain the asphalt	Construction Phase	\$37,500.00	\$0.00	\$0.00	\$23,750.00	\$23,750.00	\$475,000.00
Auburn	Auburn Municipal	2023	Runway 16/34 Sealcoat	This project should include any crack sealing, sealcoat and re-paving of the runway environment.	The FAA recommends a seal coat every 5 years to extend the life of the asphalt. It is less expensive to maintain the asphalt	Construction Phase	\$37,500.00	\$0.00	\$0.00	\$23,750.00	\$23,750.00	\$475,000.00

City of Auburn Capital Facilities Plan

AIRPORT

Current Facilities

The City of Auburn operates the Auburn Municipal Airport, providing hangar and tie-down facilities/leasing space for aircraft-related businesses. As of 2012, there were approximately 96,036 take-offs and landings (aircraft operations) at the airport annually. Table A-1 "Facilities Inventory" lists the facilities with current capacity and location. The Airport Master Plan was completed in May 2015 for the period 2012 through 2032.

Level of Service (LOS)

The Auburn Municipal Airport Master Plan provides a maximum runway capacity (LOS standard) of 231,000 aircraft operations annually; one take-off or landing equals one aircraft operation. This LOS is recognized by the Federal Aviation Administration (FAA). The FAA requires the airport to have the capital facilities capacity (i.e., runways, taxiways, holding areas, terminal, hangars, water/sewer system, etc.) necessary to accommodate 100% of aircraft operations during any one year. By 2022 the Airport Master Plan forecasts the number of operations to be 198,623 – well below the capacity of the airport runway.

Capital Facilities Projects and Financing

The City's Airport facilities include eleven non-capacity capital projects at a cost of \$ 8,078,650. These projects include the runway enhancements project, west helicopter parking, facilities, access road improvements and land acquisition for future approaches. Table A-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

There are no operating expense budget impacts forecast for the airport during the six years 2017 – 2022.

TABLE A-1

Facilities Inventory Airport

FACILITY	CAPACITY		LOCATION
	# of Aircraft	# of Feet	
Existing Inventory:			
Hangars	145		400 23rd Street NE
Tiedowns	214		400 23rd Street NE
Air Strip		3,400	400 23rd Street NE
Total Existing Inventory	359	3,400	
Proposed Capacity Projects:			
2020 Land Acquisition	30		400 23rd Street NE
2017 Runway Extension	-	718	400 23rd Street NE
Total Proposed Capacity Projects	30	718	
2020 Projected Inventory Total	389	4,118	

City of Auburn Capital Facilities Plan

TABLE A-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
AIRPORT**

	2016	2017	2018	2019	2020	2021	Total
Capacity Projects:							
None							-
Non-Capacity Projects:							
1 Airport Security Camera & Gate Access Upgrades							
Capital Costs	-	-	-	-	70,000	-	70,000
Funding Sources:							
Airport Fund	-	-	-	-	3,500	-	3,500
Grant	-	-	-	-	66,500	-	66,500
2 Land Acquisition for Future Approaches							
Capital Costs	-	420,000	-	-	-	-	420,000
Funding Sources:							
Airport Fund	-	21,000	-	-	-	-	21,000
Grants	-	399,000	-	-	-	-	399,000
3 Runway Enhancements							
Capital Costs	140,000	1,064,000	-	-	-	-	1,204,000
Funding Sources:							
Airport Fund	7,000	53,200	-	-	-	-	60,200
Grants	133,000	1,010,800	-	-	-	-	1,143,800
4 Automated Weather Observation System							
Capital Costs	-	-	-	268,800	-	-	268,800
Funding Sources:							
Airport Fund	-	-	-	13,440	-	-	13,440
Grants	-	-	-	255,360	-	-	255,360
5 Fuel Farm							
Capital Costs	-	140,000	-	-	-	-	140,000
Funding Sources:							
Airport Fund	-	140,000	-	-	-	-	140,000
Grants	-	-	-	-	-	-	-
6 Land Acquisition							
Capital Costs	-	-	-	-	-	4,429,810	4,429,810
Funding Sources:							
Airport Fund	-	-	-	-	-	221,491	221,491
Grants	-	-	-	-	-	4,208,319	4,208,319
7 Precision Approach Path Indicator (PAPI) for Runway							
Capital Costs	-	-	-	-	-	168,000	168,000
Funding Sources:							
Airport Fund	-	-	-	-	-	8,400	8,400
Grants	-	-	-	-	-	159,600	159,600
8 West Side Fencing							
Capital Costs	-	-	-	52,920	-	-	52,920
Funding Sources:							
Airport Fund	-	-	-	2,646	-	-	2,646
Grants	-	-	-	50,274	-	-	50,274

City of Auburn Capital Facilities Plan

TABLE A-2 (continued)

	2016	2017	2018	2019	2020	2021	Total
<u>Non-Capacity Projects:</u>							
9 Taxiway Seal Coat & Restripe							
Capital Costs	-	-	-	-	50,120	-	50,120
Funding Sources:							
Airport Fund	-	-	-	-	2,506	-	2,506
Grants	-	-	-	-	47,614	-	47,614
10 West Helicopter Parking Pads, Facilities and Access Road							
Capital Costs	-	-	-	-	200,000	600,000	800,000
Funding Sources:							
Airport Fund	-	-	-	-	10,000	30,000	40,000
Grants	-	-	-	-	190,000	570,000	760,000
11 Runway 16/34 Sealcoat							
Capital Costs	-	-	-	-	-	475,000	475,000
Funding Sources:							
Airport Fund	-	-	-	-	-	23,750	23,750
Grants	-	-	-	-	-	451,250	451,250
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	140,000	1,624,000	-	321,720	320,120	5,672,810	8,078,650
Total Costs	140,000	1,624,000	-	321,720	320,120	5,672,810	8,078,650
FUNDING SOURCES:							
Airport Fund	7,000	214,200	-	16,086	16,006	283,641	536,933
Grants (Fed,State,Local)	133,000	1,409,800	-	305,634	304,114	5,389,169	7,541,717
Total Funding	140,000	1,624,000	-	321,720	320,120	5,672,810	8,078,650

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Six Year Capital Facilities Plan, 2016-2021

Capital Facilities Plan

Enterprise Funds

Project Title: **Airport Security Camera & Gate Access Upgrades**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

Increased security identified by the Federal Aviation Administration and the Transportation Security Administration for Airport control access gates (both vehicle and personnel). This project will install security cameras and replace the obsolete gate operator access control units. The proposed system will include cards and keypad operation with both inbound and outbound tracking of the authorized tenant/guest. Personnel gates will also have the same system.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	-
Federal Grant -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
Unrestricted Airport Revenue	-	-	3,500	-	3,500
Federal Grant -Unsecured	-	-	63,000	-	63,000
State Grant -Unsecured	-	-	3,500	-	3,500
Total Funding Sources:	-	-	70,000	-	70,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	70,000	-	70,000
Total Expenditures:	-	-	70,000	-	70,000

Grant / Other Sources: Federal Aviation Administration

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Land Acquisition for Future Approaches**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

Acquire land at the current Park and Ride for future approaches.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	-	-	21,000	-
<i>Federal Grant -Unsecured</i>	-	-	-	378,000	-
<i>State Grant -Unsecured</i>	-	-	-	21,000	-
Total Funding Sources:	-	-	-	420,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	-	-	420,000	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	420,000	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	21,000
<i>Federal Grant -Unsecured</i>	-	-	-	-	378,000
<i>State Grant -Unsecured</i>	-	-	-	-	21,000
Total Funding Sources:	-	-	-	-	420,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	-	-	-	420,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	420,000

Grant / Other Sources: Federal Aviation Administration

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Six Year Capital Facilities Plan, 2016-2021

Capital Facilities Plan

Enterprise Funds

Project Title: **Runway Enhancements**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

Enhance Runway 16/34 per Airport Layout Plan & Master Plan Update for increased safety and utilization.

Progress Summary:

Environmental Assessment is planned for 2015, design and scope of work to be completed in 2016 and construction is anticipated to begin in 2017.

Future Impact on Operating Budget:

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
Unrestricted Airport Revenue	-	8,050	7,000	53,200	15,050
Federal Grant -Secured	-	144,900	126,000	957,600	270,900
State Grant -Unsecured	-	8,050	7,000	53,200	15,050
Total Funding Sources:	-	161,000	140,000	1,064,000	301,000
Capital Expenditures:					
Design	-	-	140,000	-	140,000
Environmental Assessment	-	161,000	-	-	161,000
Construction	-	-	-	1,064,000	-
Total Expenditures:	-	161,000	140,000	1,064,000	301,000

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	60,200
Federal Grant -Secured	-	-	-	-	1,083,600
State Grant -Unsecured	-	-	-	-	60,200
Total Funding Sources:	-	-	-	-	1,204,000
Capital Expenditures:					
Design	-	-	-	-	140,000
Environmental Assessment	-	-	-	-	-
Construction	-	-	-	-	1,064,000
Total Expenditures:	-	-	-	-	1,204,000

Grants / Other Sources: Federal Aviation Administration

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Six Year Capital Facilities Plan, 2016-2021

Capital Facilities Plan

Enterprise Funds

Project Title: **Automated Weather Observation System**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

Install weather reporting equipment for instrument approach.

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	-
Federal Grant -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
Unrestricted Airport Revenue	-	13,440	-	-	13,440
Federal Grant -Unsecured	-	241,920	-	-	241,920
State Grant -Unsecured	-	13,440	-	-	13,440
Total Funding Sources:	-	268,800	-	-	268,800
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	268,800	-	-	268,800
Total Expenditures:	-	268,800	-	-	268,800

Grants / Other Sources: Federal Aviation Administration

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Six Year Capital Facilities Plan, 2016-2021

Capital Facilities Plan

Enterprise Funds

Project Title: **Fuel Farm**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

Construct a Fuel Farm for Jet A service at Airport

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	140,000	-
Federal Grant -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	-	-	-	140,000	-
Capital Expenditures:					
Design	-	-	-	25,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	115,000	-
Total Expenditures:	-	-	-	140,000	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	140,000
Federal Grant -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	-	-	-	-	140,000
Capital Expenditures:					
Design	-	-	-	-	25,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	115,000
Total Expenditures:	-	-	-	-	140,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Land Acquisition**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

Land Acquisition -Armstrong

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	-
Federal Grant -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	221,491	221,491
Federal Grant -Unsecured	-	-	-	3,986,829	3,986,829
State Grant -Unsecured	-	-	-	221,490	221,490
Total Funding Sources:	-	-	-	4,429,810	4,429,810
Capital Expenditures:					
Design	-	-	-	-	-
Acquisition	-	-	-	4,429,810	4,429,810
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	4,429,810	4,429,810

Grant / Other Sources: Federal Aviation Administration

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Six Year Capital Facilities Plan, 2016-2021

Capital Facilities Plan

Enterprise Funds

Project Title: **Precision Approach Path Indicator (PAPI) for Runway**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

Install Precision Approach Path Indicator (PAPI) for Runway to replace aging VASI system.

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	-
Federal Grant -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	8,400	8,400
Federal Grant -Unsecured	-	-	-	151,200	151,200
State Grant -Unsecured	-	-	-	8,400	8,400
Total Funding Sources:	-	-	-	168,000	168,000
Capital Expenditures:					
Design	-	-	-	20,000	20,000
Right of Way	-	-	-	-	-
Construction	-	-	-	148,000	148,000
Total Expenditures:	-	-	-	168,000	168,000

Grants / Other Sources: Federal Aviation Administration

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Six Year Capital Facilities Plan, 2016-2021

Capital Facilities Plan

Enterprise Funds

Project Title: **West Side Fencing**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

Install fence on west side of property to complete perimeter security fencing and help control wildlife on the airport.

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	-
Federal Grant -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
Unrestricted Airport Revenue	-	2,646	-	-	2,646
Federal Grant -Unsecured	-	47,628	-	-	47,628
State Grant -Unsecured	-	2,646	-	-	2,646
Total Funding Sources:	-	52,920	-	-	52,920
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	52,920	-	-	52,920
Total Expenditures:	-	52,920	-	-	52,920

Grants / Other Sources: Federal Aviation Administration

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Taxiway Seal Coat & Restripe**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

This project will provide funding for seal coating and restriping of the taxiway that was replaced in 2009.

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	-
Federal Grant -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
Unrestricted Airport Revenue	-	-	2,506	-	2,506
Federal Grant -Unsecured	-	-	45,108	-	45,108
State Grant -Unsecured	-	-	2,506	-	2,506
Total Funding Sources:	-	-	50,120	-	50,120
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	50,120	-	50,120
Total Expenditures:	-	-	50,120	-	50,120

Grants / Other Sources: Federal Aviation Administration

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **West Helicopter Parking Pads, Facilities and Access Road**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

This project will install four helicopter parking positions pads on the west side of the Airport. In addition this project will construct two aviation -use buildings and an access road to NE 16th Street. Environmental work may be required due to property acquisition and to mitigate any potential impacts to wetlands. Design work will consist of designing helicopter parking positions to meet FAA standards and design of access road and site improvements to construct the buildings.

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	-
Federal Grant -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Environmental	-	-	-	-	-
Property	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
Unrestricted Airport Revenue	-	-	10,000	30,000	40,000
Federal Grant -Unsecured	-	-	180,000	540,000	720,000
State Grant -Unsecured	-	-	10,000	30,000	40,000
Total Funding Sources:	-	-	200,000	600,000	800,000
Capital Expenditures:					
Design	-	-	125,000	-	125,000
Environmental	-	-	75,000	-	75,000
Property	-	-	-	350,000	350,000
Construction	-	-	-	250,000	250,000
Total Expenditures:	-	-	200,000	600,000	800,000

Grants / Other Sources: Federal Aviation Administration

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Six Year Capital Facilities Plan, 2016-2021

Capital Facilities Plan

Enterprise Funds

Project Title: **Runway 16/34 Sealcoat**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

Unmaintained asphalt can crack allowing water penetration which then weaken the subsurface creating a larger area of failure making an unsafe environment for departing or landing during a critical phase of flight. The FAA recommends a seal coat every 5 years to extend the life of the asphalt. It is less expensive to maintain the asphalt than to rehab or reconstruct. This project should include any crack sealing, sealcoat and re-paving of the runway environment.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	-
Federal Grant -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	23,750	23,750
Federal Grant -Unsecured	-	-	-	427,500	427,500
State Grant -Unsecured	-	-	-	23,750	23,750
Total Funding Sources:	-	-	-	475,000	475,000
Capital Expenditures:					
Design	-	-	-	100,000	100,000
Right of Way	-	-	-	-	-
Construction	-	-	-	375,000	375,000
Total Expenditures:	-	-	-	475,000	475,000

Grants / Other Sources: Federal Aviation Administration