

Chapter 6: Implementation Plan

Introduction

A plan for the recommended future airport development was identified in **Chapter 5: Alternatives Analysis** based on the existing conditions, aviation forecasts and facility requirements. The improvements needed at the Rapid City Regional Airport over the next 20-year period have been determined.

The implementation plan provides guidance on how to implement the preferred development recommendations from this Master Plan. This chapter includes the following sections:

- [Considerations](#)
- [Implementation Summary](#)
- [Implementation Process](#)
- [Project Phasing & Descriptions](#)
- [Financial Overview](#)
- [Capital Improvement Plan](#)

Considerations

Each project is sequenced to balance demand, schedule, other projects, environmental/agency approval, funding and financial constraints. The project plan may change over time to react to changing conditions, but is flexible so that the airport can react to change and re-prioritize projects based on actual demand.

The implementation plan is divided into four phases:

- Short-Term (2015 through 2019)
- Mid-Term (2020 to 2024)
- Long-Term (2025 to 2033), and
- Ultimate (beyond 2033)

The short-term phase accounts for the first five years of projects since the Master Plan began in 2014. Many of these projects are in process. A more detailed facility implementation and financial feasibility plan is identified for the short-term and mid-term as the project needs can be more realistically anticipated based on available funding and actual activity demand. After this phase there is more uncertainty in project funding, demand and local project importance.

All planning-level project costs developed are in 2015 dollars. Final project costs are subject to change based on actual construction and project formulation needs.

Many of the projects identified are demand-driven based on the Planning Activity Levels (PALs) from the approved aviation forecasts. Each PAL corresponds to an estimated year. The timing of implementation is estimated from the FAA-approved activity forecasts. Any change in the actual airport activity and forecasts may affect the timing of these improvements. For example, a higher design hour departing passenger count from changes in flight schedule may require terminal expansion planning to begin sooner than anticipated requiring a quicker implementation schedule than anticipated. Projects are implemented based on actual demand.

The development strategy is vital to creating a realistic implementation plan. These considerations for the Rapid City Regional Airport include:

- Maintain a safe airport. Address key safety/security/standards projects while providing adequate funding for other necessary improvements.
- Maintain airport pavements and facilities in a functional condition. Priority projects in the short-term includes the reconstruction and expansion of apron areas.
- Build capacity at the airport to meet growing demands. Key projects include the construction of an inline baggage screening system and baggage makeup area, a new access road to the General Aviation area to allow for new hangar development, reconfiguring the USFS facility for larger aircraft and meeting the aeronautical needs of corporate and air cargo users.
- Sequence airport improvement projects considering a realistic funding plan with a mix of federal, state and local funds. Consider available grant funding and maintain adequate reserves in the airport enterprise fund balance for unforeseen events.

For this implementation plan, projects fall into one of four main categories:

- **Airfield (A)** - all projects within the aircraft movement area or are otherwise necessary for the landing and takeoff of aircraft at the airport.
- **Terminal Area (T)** - projects which are within the terminal building, surrounding terminal area or directly serve the scheduled airline passengers such as parking, rental car or other terminal tenants.
- **General Aviation & Other Areas (G)** - projects which are often demand driven based on different airport users. These projects include the airside and landside elements necessary to meet these user needs.
- **Landside & Support (L)** - projects which are only on the landside of the airport or otherwise provide support to airport operations.

Based on the PALs and other regular pavement and safety needs, some airport development capacity projects may not be able to be sequenced to meet PALs within a realistic funding plan.

These projects are initiated within a few years of their PAL demand trigger to account for anticipated available funding.

Implementation Summary

Recommended infrastructure projects are identified in one of the four development periods. These projects are then prioritized and sequenced based on a variety of factors previously described including demand triggers, scheduled improvements and available funding. The actual implementation will vary depending upon demand and financial considerations. Each project identified requires detailed planning, environmental documentation, design and construction steps prior to its completion.

Implementation Process

Once funding has been identified, the airport must go through an established process to receive the federal funds to complete an airport development project. FAA requires long lead times to complete all project steps and incorporate projects into funding plans. Additional coordination is required to prepare National Environmental Policy Act (NEPA) environmental documentation. Common steps in the project implementation process for a complex project include:

- Professional Services: Select a qualified consultant / engineer for the project planning, survey, design, construction administration, or environmental reviews for the project.
- Five (5) Years Prior to Construction: Update the Capital Improvement Plan (CIP) to identify the project scope, eligibility, justification and funding. Close coordination with FAA is required.
- Four (4) Years Prior to Construction: Assure the project is identified on the Airport Layout Plan, complete necessary airport planning studies and collect supporting documentation to demonstrate the project is justified for AIP funding, and is compatible with the Airport Layout Plan.
- Three (3) Years Prior to Construction: Initiate any aeronautical surveys, navigational aid agreements (reimbursable agreements) or special FAA coordination for flight procedures which may be necessary prior to construction. Solidify project funding plan and final justification with FAA.
- Two (2) Years Prior to Construction: Complete required NEPA environmental documentation and analysis for the proposed action. Prepare 30 percent project design, refine cost estimates and prepare benefit/cost analysis as necessary. Acquire land for project and initiate airspace studies.
- One (1) Year Prior to Construction: Obtain environmental clearance and permits for the proposed action. Prepare detailed project plans and specifications including

design report, airspace studies, Safety Management Systems (SMS) and construction safety/phasing plan. Finalize project schedule.

- Year of Construction: Complete final design. Solicit bid proposals from companies engaged in the project construction. Prepare grant application and accept Federal grant. Issue notice to proceed and monitor construction. Maintain FAA grant compliance and payments.
- After Construction: Submit final report and close out the AIP grant.

For complex projects requiring federal discretionary funding such as runway extensions, these steps may take up to five years prior to the issuance of an AIP grant for construction. Less complex projects using entitlements such as pavement rehabilitation will require less lead times, typically no less than three years prior to grant issuance.

Project Phasing & Descriptions

Summary

The recommended project phasing at Rapid City Regional Airport is based on anticipated needs and available funding. A more detailed review of the short-term and mid-term is completed as airport standards, demand and local priorities change over time which require updated planning and re-evaluation. Long-term and ultimate projects are identified for airport planning purposes based on forecasted needs.

Short-Term Projects (0-5 Years)

Short-term projects cover the beginning of the planning period for the next five years through 2019 or forecasted PAL 1. The identified sequencing is based on years because activity and funding can be reasonably anticipated. Projects also require actions to be taken several years ahead of implementation, requiring a solid project and funding plan to be developed for projects within the next five years.

Projects in this phase are primarily sequenced based on demand. Projected funding sources are based on current legislation and forecasted activity levels including FAA AIP (passenger entitlement and discretionary at 90 percent), State funding (AIP match at 4 percent) and local funding sources (airport operating fund, Passenger Facility Charge and Customer Facility Charges). Local funds are allocated to match AIP funds and the highest priority short-term projects which are not eligible for AIP funding.

At Rapid City the notable short-term projects, many of which will be demand driven, are as follows:

Table 6-1 - Notable Short Term Projects

Rapid City Regional Airport - Notable Short-Term Projects		
Project	Description	Cost/Funding
<i>Small Hangar Construction/Acquisition (2016)</i>	This is the first of several projects to provide small hangars at the airport owned by the airport. The hangars are suited for Group I aircraft (T-Hangars and other small boxed group hangars). The project includes acquisition of an 8 unit T-Hangar and a new 10 unit T-Hangar.	Estimated: \$887,100 Local Share: \$887,100
<i>Deicing Apron (2017)</i>	The first phase of the deicing apron will be construction of a new apron for deicing as a turnout from taxilane T1 and connecting directly to taxiway A. The first phase will be sufficient for one Group III aircraft.	Estimated: \$1,480,700 FAA Share (90%): \$1,332,630 State Share: \$59,228 Local Share: \$88,842
<i>Rental Car Storage Lot (2017)</i>	As identified in the Master Plan, there is a deficiency in storage space for rental cars. This project will complete a portion of this area which will be terraced adjacent to terminal road.	Estimated: \$570,000 Local Share (CFC): \$570,000
<i>USFS Air Tanker Base (2017)</i>	The USFS is using larger aircraft for aerial firefighting than the Rapid City Tanker Base was designed to handle. This project is phase 1 and will use the existing tanks and buildings and add a loading pad and taxilane loop, with fill material, for larger USFS contracted aircraft.	Estimated: \$3,532,500 Other Source (USFS): \$3,532,500
<i>Cargo Apron and Building (2017)</i>	A new area for air cargo operators will be constructed using a portion of newly constructed apron near the old terminal and an infill of apron. There will also be constructed a new building suited for air cargo and truck parking.	Estimated: \$1,310,000 FAA (90% of apron): \$455,400 State Share: \$20,240 Other Source: \$804,000 Local Share: \$30,360
<i>Baggage Makeup and In-line Baggage Screening (2018)</i>	Design and install a new in-line baggage screening system with an outbound baggage make-up carousel. The system will include the enclosure of 9,900 sf of area under the existing concourse and approximately 575 lf of baggage conveyor and 130 lf of baggage carousel.	Estimated: \$5,166,900 TSA (eligible portion): \$1,300,000 Local Share: \$3,866,900
<i>New General Aviation Road (2018)</i>	A new road constructed west of the existing Airport Road. The 2,300 lf of road includes a new alignment and connections with WestJet Drive and LaCroix Court. This will allow for the relocation of the SRE facilities. The road realignment and relocation of the SRE facilities will open up approximately 7 acres for aviation development.	Estimated: \$1,191,400 FAA Share (90%): \$1,072,260 State Share: \$71,484 Local Share: \$47,656
<i>Small Hangar Construction (2018)</i>	This is the second project in the planning period to provide for small hangars at the airport, owned by the airport. The project includes construction of a 4 unit small box hangar and a 10 unit T-Hangar.	Estimated: \$1,135,700 Local Share: \$1,135,700
<i>Realign Long View Road (2019)</i>	Relocate Long View Road outside of the Runway 14 RPZ to improve the instrument approach to a Precision Approach.	Estimated: \$1,737,000 FAA Ent/Discr: \$1,563,300 State Share: \$104,220 Local Share: \$69,480

Mid-Term Projects (6-10 Years)

Mid-term projects cover the planning period for the next six to ten years through 2024 or forecasted PAL 2. The identified sequencing is still based on years. Although the sequencing can be more fluid than the short-term, mid-term projects can still be reasonably anticipated based on project activity and funding. Again, projects require actions to be taken several years ahead of implementation so a project plan out 10 years should be established. Projects in this phase may change sequence, however the bulk of the identified projects need to be implemented unless an unforeseen event occurs that changes the basis for the plans developed.

Projects in this phase are sequenced based on anticipated needs, but also consider demand-driven projects. These are needed to meet activity thresholds triggered between PAL 1 and PAL 2 in the mid-term. Projected Federal, State and local funding sources are still based on current legislation and forecasted activity levels. Local funds are allocated to match AIP funds and the highest priority projects which are not eligible for AIP funding.

At Rapid City the notable short-term projects, many of which will be demand driven, are as follows:

Table 6-2 - Notable Mid-Term Projects

Rapid City Regional Airport - Notable Mid-Term Projects		
Project	Description	Cost/Funding
<i>Precision Instrument Approach for Runway 14 (2020)</i>	This project will improve the approach to Runway 14 to a Precision Instrument Approach by adding a Localizer, Glide Slope Antenna, MALS and lowering terrain which penetrate the protective surfaces.	Estimated: \$2,960,000 FAA Ent/Discr: \$2,664,000 State Share: \$118,400 Local Share: \$177,600
<i>Sanitary Sewer Line to Rapid City Lift Station (2021)</i>	Install a sanitary sewer line to connect to a Rapid City sanitary sewer lift station. This connection to Rapid City's Sanitary Sewer system will eliminate the need for the airport to maintain a sewer lagoon system.	Estimated: \$800,000 Local Share: \$800,000
<i>Expand North Apron Area (2023)</i>	The north apron area will be expanded to the east matching the depth of the other portions of the general aviation apron.	Estimated: \$1,017,000 FAA Share (90%): \$915,300 State Share: \$40,680 Local Share: \$61,020
<i>Runway 14-32 Rehab, Paved Shoulders & Runway 32 Blast Pad (2023)</i>	The runway will be rehabilitated correcting any pavement failures. 25' paved shoulders will be added and the Runway 32 blast pad will be expanded to meet design standards.	Estimated: \$7,560,000 FAA Ent/Discr: \$6,804,000 State Share: \$302,400 Local Share: \$453,600
<i>Replace ATCT (2023)</i>	Replace the existing ATCT in a new location between the Airline Terminal and SDARNG to improve visibility and update the facility.	Estimated: \$3,513,000 FAA Share: \$2,500,000 Local Share: \$1,013,000
<i>Replace SRE/Maintenance Facility (2024)</i>	The existing SRE/Maintenance buildings will be removed to make space for GA development and a new SRE/Maintenance facility will be constructed near the existing electrical vault.	Estimated: \$9,500,000 FAA Share (90%): \$8,550,000 State Share: \$380,000 Local Share: \$570,000

Long-Term & Ultimate Projects (PAL 3-4 and beyond)

Long-term and Ultimate projects cover the remainder of the planning period for the next 11 to 20 years through year 2033 and beyond or forecasted PAL 3 and 4. Projects are identified based on forecasted project activity and funding. The project sequencing for demand driven projects in this phase may change as a result of change in aviation activity, new standards, funding or even new local priorities. Long-term projects are important to consider in airport master planning so that appropriate steps, funding and resources can be allocated. Additionally, it allows the ability for the airport to react to changes in airport activity.

In this phase, only significant pavement reconstruction projects are described as their schedules are not typically flexible and funding needs tend to be higher. Projects in this phase are based on future standards and anticipated demand-driven needs. Demand projects are required to adequately meet activity thresholds triggered between PAL 3 and PAL 4. Projected Federal, State and local funding sources continue to be based on current legislation and forecasted activity levels. Local funds are allocated to match AIP funds and the highest priority projects not eligible for AIP funding. Because of changing considerations, actual funding needs are likely to vary between the completion of this master plan study and the long-term.

Long-term and ultimate project priorities tend to change over time. A change in activity from the forecasts, for example, will require modification to the demand/capacity projects implementation schedule and available passenger entitlement funding. It is important however for the airport to identify potential needs and be prepared to react accordingly.

Table 6-3 - Notable Long Term/Ultime Projects

Rapid City Regional Airport - Notable Long Term/Ultime Projects		
Project	Description	Cost/Funding
<i>Expand Deicing Apron (2029)</i>	Add two more deicing positions to the deicing apron area bringing the total to three permanent deicing positions all capable of handling up to Aircraft Design Group III.	Estimated: \$2,000,000 FAA Share (90%): \$1,800,000 State Share: \$80,000 Local Share: \$120,000
<i>Construct East Parallel Taxiway (ultimate)</i>	Add a full parallel taxiway on the east side of Runway 14-32. The taxiway will be separated sufficiently from the runway to serve as a temporary runway during the reconstruction of the primary runway.	Estimated: \$21,435,500 FAA Share: \$19,291,950 State Share: \$857,420 Local Share: \$1,286,130

Financial Overview

The implementation plan considers the airport’s ability to fund the projects identified in the master plan. Projects in the short-term and mid-term are discussed in more detail for realistic project sequencing based on identified needs, airport priorities and available funding. Financial feasibility is a major consideration in developing the implementation plan and Capital Improvement Plan (CIP).

Sources of Funding

Airport funding for projects is derived from many sources. Funding sources can be categorized into three main categories:

- Federal funding
- State funding
- Local or Private funding
- Non-traditional funding

A detailed description of each of these funding sources is provided in **Appendix E - Airport Funding**. The funding that is planned for Rapid City is summarized as follows:

Federal

Most funding for airport development comes from federal government programs. Currently the most predominant program is the Airport Improvement Program, commonly referred to AIP, managed by the Federal Aviation Administration (FAA). Although there are some exceptions, the current legislation limits the federal share of allowable AIP costs at 90 percent for most non-hub primary or smaller airports. The remaining 10 percent is considered the local share. In South Dakota, the State provides a 4 percent match with all AIP funds leaving the airport sponsor with a 6 percent share of the project cost.

Primary Entitlements

These funds are available to airports with scheduled passenger service and enplaning more than 10,000 passengers per year. Rapid City Regional Airport is eligible to receive passenger entitlements. Based on 2013 data, Rapid City Regional Airport is eligible to receive \$2,151,000 in passenger entitlements through AIP in 2015. Although that amount is subject to annual Congressional appropriations, it is reasonable to expect continued funding at this level for the duration of the current FAA reauthorization law, which extends through 2015.

Discretionary

Discretionary funding is used for higher priority AIP funded projects where passenger entitlements are not sufficient to cover the total federal share. Most AIP-eligible projects would be eligible for discretionary funding. However, the assignment of discretionary funds is determined by the FAA, and extensive coordination with the FAA is required to determine the potential availability of discretionary funding for specific projects. Individual projects are given a weighted National Priority Rating based on project purpose, type, component and airport type. As one of two non-hub or small hub airports in South Dakota, Rapid City would rank high in this component. Safety and preservation projects of AIP funded runways rank the highest, but are ranked against other projects and facilities regionally and nationally.

In-depth discussions with FAA representatives are necessary to determine the potential availability of discretionary funding for an AIP-funded project.

State

State funding for airport development is managed by the South Dakota Department of Transportation’s Office of Aeronautics, under the direction of the South Dakota Aeronautics Commission. This funding, held in the South Dakota Aeronautics Fund, comes primarily from aviation fuel taxes and aircraft registration fees.

Airports may apply for funds to cover up to 40 percent of the local share for federal AIP-funded projects. Airports are also allocated a portion of the aviation fuel taxes collected from fuel sales on their airport and may request those funds for airport development projects including equipment.

The State of South Dakota currently provides a 4 percent match for AIP funded projects. This funding source has been factored into AIP-funded projects. Additional funding opportunities for airport improvements is available through the State. This funding source is recommended to be utilized for non-AIP eligible equipment.

Local

An airport does not typically satisfy its capital development needs with internal funding sources alone. Federal, state, and private funding, together with airport funds and bond proceeds, are usually combined to produce the total funds required for capital projects.

Passenger Facility Charge

The Aviation Safety and Capacity Expansion Act of 1990 authorized the Secretary of Transportation to grant public agencies the authority to impose a Passenger Facility Charge (PFC) to fund eligible airport projects. The current cap on PFC is \$4.50 per revenue passenger. Rapid City imposes at \$4.50 PFC on passengers and the revenue is currently dedicated to the payment of debt for the Airline Terminal renovations completed in 2013. **Table 6-4** shows the current status of the Bonded Indebtedness for the terminal renovation.

Table 6-4 -Airline Terminal Renovations Debt

Airline Terminal Renovations Debt - Series 2011					
PFC Funded for \$11,675,000 in Debt					
	Outstanding Principal	Remaining Interest	Interest Rate	Approximate Annual P&I	Approximate Annual PFC Revenue
As of 7/1/2015	\$10,850,000	\$9,078,700	3.75% to 7.00%	\$967,000	\$1,060,000
Last Payment scheduled for 12/1/2035					
Callable at par on 12/1/2019					

Source: Dougherty & Company LLC

Customer Facility Charge

A customer facility charge (CFC) is in place at Rapid City for on-airport rental car agencies. The funds are collected by the rental car agency from their customers and then paid to the airport. The majority of these funds are currently used to pay the debt service on the Quick

Turn Car Rental Facility completed in 2014. The remaining funds can be used for any other capital project related to the Rental Car facilities such as parking or building improvements. **Table 6-5** provides information regarding the current status of the debt on the Rental Car facility.

Table 6-5 -Rental Car Quick Turn Facility Debt

Rental Car Quick Turn Facility Debt - Series 2010					
CFC Funded for \$4,210,000 in Debt					
	Outstanding Principal	Remaining Interest	Interest Rate	Approximate Annual P&I	Approximate Annual CFC Revenue
As of 7/1/2015	\$3,705,000	\$2,382,400	6.00% to 7.00%	\$390,000	\$610,000
Last Payment scheduled for 12/1/2030					
Callable 12/1/2020-11/30/2021 at 102%; 12/1/2021-11/30/2022 at 101%; and at par after 12/1/2022					

Source: Dougherty & Company LLC

Other Airport Funds

The remaining portion of project costs must be funded from the annual cash flow at the airport or with unrestricted cash balances available to the airport.

There are some project which may require full funding from airport funds. These projects, such as small hangars, can provide the airport an ongoing revenue stream. In addition since small hangars are more efficiently constructed as a group it also is an ideal project type for the airport to take on to assure the airport land is used most efficiently.

Private Funds

There are many projects, primarily larger hangars which will be for the purpose of benefiting an individual or company. Since demand for these structures is very specific it is recommended that private funding be the means to construct these facilities. Land should be leased to the entity to build the hangar with provisions that all improvements revert fully to the ownership of the airport following a reasonable period for the entity to amortize the initial improvements.

Non-Traditional Funding Sources

These include any other non-aeronautical funding sources that may be available for airport development. Other government agencies such as Transportation Security Administration (TSA), US Forest Service (USFS), South Dakota Army National Guard (SDARNG) or Customs and Border Patrol (CBP) may also provide portion of funding for airport improvements.

Capital Improvement Plan

The Capital Improvement Plan (CIP) is the key outcome of the implementation plan. The CIP as prepared based on the Airport Master Plan is provided in **Table 6-6**. The CIP is subject to change on an annual basis and it is recommended in subsequent years to the Master Plan being completed that a reader contact the Rapid City Regional Airport for the most current CIP.

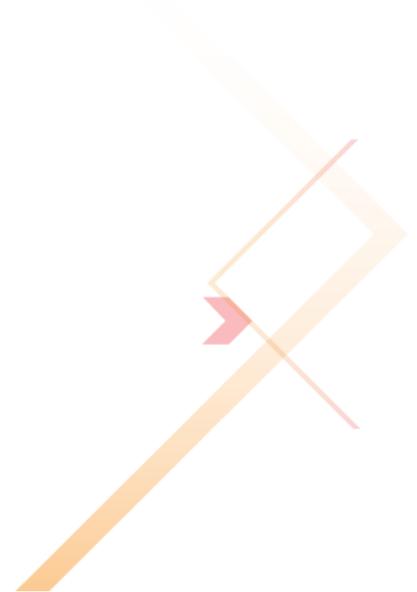


Table 6-6 - Capital Improvement Plan

PROJECTS CURRENTLY UNDERWAY (2015)								
		Starting Entitlement Balance:	\$1,432,890	FUNDING SOURCES				
YEAR	PROJECT	ESTIMATED	FAA	FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER
2015	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS		
			90%		6%		4%	
	Commercial Service and North GA Apron Rehab Design	\$99,990	\$89,991		\$5,999		\$4,000	
	PAPI Replacement (Both Runways)	\$359,500	\$323,550		\$21,570		\$14,380	
	Apron Expansion (Phase 1) Terminal Demolition	\$535,590	\$482,031		\$32,135		\$21,424	
	Apron Expansion (Phase 2) Midfield Apron Paving	\$1,605,450	\$1,444,905		\$96,327		\$64,218	
	SRE - 2 Plow Truck - 1 High Speed Plow	\$677,300	\$609,570		\$40,638		\$27,092	
	TOTAL	\$3,277,830	\$2,950,047	\$0	\$196,670		\$131,113	\$0
	End of Year Airport Entitlement Balance:		\$634,782	Carryover to next year				
REMAINING SHORT-TERM PROJECTS (2016-2019)								
		Starting Entitlement Balance:	\$2,806,941	FUNDING SOURCES				
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER
2016	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS		
			90%		6%		4%	
	Apron Rehabilitation (Old Terminal, GA North, GA WestJet, Commercial Service)	\$5,540,000	\$2,741,450	\$2,244,550	\$332,400		\$221,600	
	Public Parking Entry/Exit Shelters	\$138,000			\$138,000			
	Rental Car Entrance Enhancement	\$150,000						\$150,000
	Acquire 8 Unit T-Hangar [North]	\$150,000				\$150,000		
	Construct 10 Unit T-Hangar (1 Bldgs) [North]	\$737,100				\$737,100		
	TOTAL	\$6,715,100	\$2,741,450	\$2,244,550	\$470,400	\$887,100	\$221,600	\$150,000
	End of Year Airport Entitlement Balance:		\$65,491	Carryover to next year				

Airfield (Rwy, Twy, Apron)
Terminal Area
GA & Other Areas
Landside and Support

Table 6-6 - Capital Improvement Plan (cont.)

		Starting Entitlement Balance:		\$2,257,956	FUNDING SOURCES			
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER
2017	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS		
			90%		6%		4%	
	Construct Deicing Apron (1 aircraft position)	\$1,480,700	\$1,332,630		\$88,842		\$59,228	
	Construct Rental Car Storage Lot (Phase I)	\$570,000						\$570,000
	USFS Phase 1 (Dirtwork and Main loop for large aircraft)	\$3,532,500						\$3,532,500
	Construct Cargo Apron	\$506,000	\$455,400	\$0	\$30,360		\$20,240	
	Construct Cargo Building	\$804,000						\$804,000
	Rehabilitate Hangar Taxilanes	\$150,000	\$135,000	\$0	\$9,000		\$6,000	
	SRE - Replace Sweeper (Unit #20)	\$459,300	\$413,370	\$0	\$27,558		\$18,372	
	SRE - Replace Plow (Unit #41)	\$250,000	\$225,000	\$0	\$15,000		\$10,000	
	Reconstruct Entry Road Shoulders	\$900,000			\$900,000			
	TOTAL	\$8,652,500	\$2,561,400	\$0	\$1,070,760	\$0	\$113,840	\$4,906,500
	End of Year Airport Entitlement Balance:		\$-303,444	Carryover to next year				
		Starting Entitlement Balance:		\$1,909,851	FUNDING SOURCES			
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER
2018	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS		
			90%		6%		4%	
	New Baggage Makeup & In-Line Baggage Screening	\$5,166,900			\$3,866,900			\$1,300,000
	Taxiway A Rehabilitation	\$600,000	\$540,000		\$36,000		\$24,000	
	Construct Small Box Hangars (4 units in 1 Bldg) [North]	\$398,600				\$398,600		
	Construct 10 Unit T-Hangar (1 Bldgs) [Middle]	\$737,100						\$737,100
	Construct New General Aviation Access Road	\$1,191,400	\$1,072,260	\$0	\$71,484		\$47,656	
	TOTAL	\$8,094,000	\$1,612,260	\$0	\$3,974,384	\$398,600	\$71,656	\$2,037,100
	End of Year Airport Entitlement Balance:		\$297,591	Carryover to next year				

Table 6-6 - Capital Improvement Plan (cont.)

		Starting Entitlement Balance:		\$2,531,814	FUNDING SOURCES			
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER
2019	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS		
			90%		6%		4%	
	Construct Cargo Hangar	\$515,000						\$515,000
	Construct Conventional Hangars (2 Bldgs) [North & Main]	\$1,830,000						\$1,830,000
	Rehabilitate Hangar Taxilanes	\$150,000	\$135,000	\$0	\$9,000		\$6,000	
	SRE Equipment Replacement	\$600,000	\$540,000		\$36,000		\$24,000	
	Realign Long View Road	\$1,737,000	\$1,563,300	\$0	\$104,220		\$69,480	
	TOTAL	\$4,832,000	\$2,238,300	\$0	\$149,220	\$0	\$99,480	\$2,345,000
	End of Year Airport Entitlement Balance:		\$293,514	Carryover to next year				
	REMAINING SHORT-TERM TOTAL:	\$28,293,600	\$9,153,410	\$2,244,550	\$5,664,764	\$1,285,700	\$506,576	\$9,438,600
MID-TERM PROJECTS (2019-2024)								
		Starting Entitlement Balance:		\$2,548,921	FUNDING SOURCES			
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER
2020	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS		
			90%		6%		4%	
	Precision Instrument Approach for Runway 14	\$2,960,000	\$2,664,000		\$177,600		\$118,400	
	Construct Conventional Hangars (1 Bldg) [South]	\$515,000						\$515,000
	Construct Small Box Hangars (5 units in 3 Bldgs) [North]	\$623,200				\$301,200		\$322,000
	TOTAL	\$4,098,200	\$2,664,000	\$0	\$177,600	\$301,200	\$118,400	\$837,000
	End of Year Airport Entitlement Balance:		-\$115,079	Carryover to next year				

Table 6-6 - Capital Improvement Plan (cont.)

		Starting Entitlement Balance:		\$2,161,768	FUNDING SOURCES			
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER
2021	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS		
			90%		6%		4%	
	Runway 5-23 Rehabilitation	\$150,000	\$135,000		\$9,000		\$6,000	
	Road Realignment for Rental Car Access	\$194,000						\$194,000
	Construct Additional Public Parking	\$367,000			\$367,000			
	Construct Sanitary Sewer Line to RC Lift Station	\$800,000			\$800,000			
	Update Airport Master Plan	\$1,000,000	\$900,000		\$60,000		\$40,000	
	TOTAL	\$2,511,000	\$1,035,000	\$0	\$1,236,000	\$0	\$46,000	\$194,000
	End of Year Airport Entitlement Balance:		\$1,126,768	Carryover to next year				
	Starting Entitlement Balance:		\$3,425,396	FUNDING SOURCES				
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER
2022	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS		
			90%		6%		4%	
	Expand Commercial Service Apron (square off corners)	\$708,200	\$637,380	\$0	\$42,492		\$28,328	
	Construct Rental Car Storage Lot (Phase II)	\$570,000						\$570,000
	SDARNG Readiness Center	\$20,000,000						\$20,000,000
	Rehabilitate Hangar Taxilanes	\$150,000	\$135,000	\$0	\$9,000		\$6,000	
	SRE Equipment Replacement	\$600,000	\$540,000	\$0	\$36,000		\$24,000	
	TOTAL	\$22,028,200	\$1,312,380	\$0	\$87,492	\$0	\$58,328	\$20,570,000
	End of Year Airport Entitlement Balance:		\$2,113,016	Carryover to next year				
	Starting Entitlement Balance:		\$4,433,536	FUNDING SOURCES				
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER
2023	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS		
			90%		6%		4%	
	Expand North Apron Area	\$1,017,000	\$915,300		\$61,020		\$40,680	
	Runway 14-32 Rehabilitation, Runway 32 Blast Pad & 25' Paved Shoulders	\$7,560,000	\$804,000	\$6,000,000	\$453,600		\$302,400	
	Replace ATCT	\$3,513,000	\$2,500,000		\$1,013,000			
	TOTAL	\$12,090,000	\$4,219,300	\$6,000,000	\$1,527,620	\$0	\$343,080	\$0
	End of Year Airport Entitlement Balance:		\$214,236	Carryover to next year				

Table 6-6 - Capital Improvement Plan (cont.)

		Starting Entitlement Balance:		\$2,556,927	FUNDING SOURCES				
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER	
2024	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS			
			90%		6%		4%		
	Construct South Large Hangar Apron Area	\$872,300	\$785,070	\$0	\$52,338		\$34,892		
	Construct 10-Unit T-hangar (1 Bldg) [Middle]	\$701,300				\$701,300			
	Replace SRE/Maintenance Facility	\$9,500,000	\$8,550,000	\$0	\$570,000		\$380,000		
	Wildlife Hazard Assessment	\$150,000	\$135,000		\$9,000		\$6,000		
	TOTAL	\$11,223,600	\$9,470,070	\$0	\$631,338	\$701,300	\$420,892	\$0	
	End of Year Airport Entitlement Balance:		-\$6,913,143		Carryover to next year				
	MID-TERM TOTAL:	\$51,951,000	\$18,700,750	\$6,000,000	\$3,660,050	\$1,002,500	\$986,700	\$21,601,000	
LONG-TERM PROJECTS (2025-2033)									
		Starting Entitlement Balance:		-\$4,547,951	FUNDING SOURCES				
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER	
2025	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS			
			90%		6%		4%		
	Construct USFS Phase 2 (apron and roads in north SEAT area)	\$178,000						\$178,000	
	Construct Conventional Hangars (3 Bldgs) [Main & South]	\$1,835,000						\$1,835,000	
	Non-Aeronautical Office Site Prep	\$165,000			\$165,000				
	SRE Equipment Replacement	\$600,000	\$540,000	\$0	\$36,000		\$24,000		
	TOTAL	\$2,178,000	\$0	\$0	\$165,000	\$0	\$0	\$2,013,000	
	End of Year Airport Entitlement Balance:		-\$4,547,951		Carryover to next year				
		Starting Entitlement Balance:		-\$2,160,001	FUNDING SOURCES				
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER	
2026	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS			
			90%		6%		4%		
	Non-Aeronautical Office	\$1,500,000			\$1,500,000				
	ARFF Equipment Replacement	\$900,000	\$810,000	\$0	\$54,000		\$36,000		
	TOTAL	\$2,400,000	\$810,000	\$0	\$1,554,000	\$0	\$36,000	\$0	
	End of Year Airport Entitlement Balance:		-\$2,970,001		Carryover to next year				

Table 6-6 - Capital Improvement Plan (cont.)

		Starting Entitlement Balance:		- \$559,088		FUNDING SOURCES		
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER
2027	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS		
			90%		6%		4%	
	Renovate Office for CBP Facility	\$339,000			\$339,000			
	TOTAL	\$339,000	\$0	\$0	\$339,000	\$0	\$0	\$0
		End of Year Airport Entitlement Balance:		- \$559,088		Carryover to next year		
		Starting Entitlement Balance:		\$1,875,205		FUNDING SOURCES		
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER
2028	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS		
			90%		6%		4%	
	Taxiway A Rehabilitation	\$600,000	\$540,000	\$0	\$36,000		\$24,000	
	Construct 8-Unit Executive T-Hangar (1 Bldg) [Middle]	\$1,258,000						\$1,258,000
	SRE Equipment Replacement	\$600,000	\$540,000	\$0	\$36,000		\$24,000	
	TOTAL	\$2,458,000	\$1,080,000	\$0	\$72,000	\$0	\$48,000	\$1,258,000
		End of Year Airport Entitlement Balance:		\$795,205		Carryover to next year		
		Starting Entitlement Balance:		\$3,252,987		FUNDING SOURCES		
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER
2029	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS		
			90%		6%		4%	
	Runway 5-23 Rehabilitation	\$150,000	\$135,000	\$0	\$9,000		\$6,000	
	USFS Phase 3 (3rd loading position)	\$1,000,000						\$1,000,000
	Construct 10-Unit T-Hangar (1 Bldg) [Middle]	\$701,300				\$701,300		
	TOTAL	\$1,851,300	\$135,000	\$0	\$9,000	\$701,300	\$6,000	\$1,000,000
		End of Year Airport Entitlement Balance:		\$3,117,987		Carryover to next year		
		Starting Entitlement Balance:		\$5,599,550		FUNDING SOURCES		
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER
2030	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS		
			90%		6%		4%	
	Expand Deicing Apron (2 aircraft positions)	\$2,000,000	\$1,800,000	\$0	\$120,000		\$80,000	
	SRE Equipment Replacement	\$600,000	\$540,000	\$0	\$36,000		\$24,000	
	TOTAL	\$2,600,000	\$2,340,000	\$0	\$156,000	\$0	\$104,000	\$0
		End of Year Airport Entitlement Balance:		\$3,259,550		Carryover to next year		

Table 6-6 - Capital Improvement Plan (cont.)

		Starting Entitlement Balance:		\$5,765,273	FUNDING SOURCES					
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER		
2031	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS				
			90%		6%		4%			
	Construct Conventional Hangars (3 Bldgs) [Main & South]	\$2,580,000						\$2,580,000		
	TOTAL	\$2,580,000	\$0	\$0	\$0	\$0	\$0	\$2,580,000		
		End of Year Airport Entitlement Balance:		\$5,765,273	Carryover to next year					
		Starting Entitlement Balance:		\$8,295,375	FUNDING SOURCES					
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER		
2032	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS				
			90%		6%		4%			
	ARFF Equipment Replacement	\$900,000	\$810,000	\$0	\$54,000		\$36,000			
	TOTAL	\$900,000	\$810,000	\$0	\$54,000	\$0	\$36,000	\$0		
		End of Year Airport Entitlement Balance:		\$7,485,375	Carryover to next year					
		Starting Entitlement Balance:		\$10,040,124	FUNDING SOURCES					
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER		
2033	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS				
			90%		6%		4%			
	Runway 14-32 Rehabilitation	\$1,500,000	\$1,350,000	\$0	\$90,000		\$60,000			
	TOTAL	\$1,500,000	\$1,350,000	\$0	\$90,000	\$0	\$60,000	\$0		
		End of Year Airport Entitlement Balance:		\$8,690,124	Carryover to next year					
		LONG-TERM TOTAL:		\$16,806,300	\$6,525,000	\$0	\$2,439,000	\$701,300	\$290,000	\$6,851,000

Table 6-6 - Capital Improvement Plan (cont.)

ULTIMATE PROJECTS (AFTER 2033)								
YEAR	PROJECT	ESTIMATED	ESTIMATED FAA	ESTIMATED FAA	LOCAL--AIRPORT	LOCAL--DEMAND	STATE	OTHER
ULT	TITLE	TOTAL COST	ENTITLEMENT	DISCRETIONARY		SMALL HANGARS		
			90%		6%		4%	
	Construct East Parallel Taxiway	\$21,435,500	\$19,291,950	\$0	\$1,286,130		\$857,420	
	Construct East Apron Area	\$3,023,300	\$2,720,970	\$0	\$181,398		\$120,932	
			\$0	\$0	\$0		\$0	
	Construct 3-Unit T-Hangars (3 Bldgs) [Middle]	\$738,600				\$738,600		
	Construct Exec Box Hangars (10 units in 3 Bldgs) [Middle]	\$1,996,000						\$1,996,000
	Construct Conventional Hangars (5 Bldgs) [East]	\$3,156,000						\$3,156,000
	Construct 10-Unit T-Hangars (3 Bldgs) [East]	\$2,032,200				\$2,032,200		
	Construct Small Box Hangars (8 Bldgs) [East]	\$1,288,000						\$1,288,000
	Construct East Side Roads & Parking	\$862,000	\$775,800	\$0	\$51,720		\$34,480	
	Construct East Side Taxiway Connectors	\$129,000	\$116,100	\$0	\$7,740		\$5,160	
	Construct Small Hangar/T-Hangar Taxilanes/Taxiways/Apron	\$750,200	\$675,180	\$0	\$45,012		\$30,008	
	Construct East Side Utilities (Water, Sewer Connection, Electricity, Natural Gas)	\$1,807,700						\$1,807,700
	ULTIMATE TOTAL:	\$37,218,500	\$23,580,000	\$0	\$1,572,000	\$2,770,800	\$1,048,000	\$8,247,700
	GRAND TOTAL:	\$137,547,230	\$60,909,207	\$8,244,550	\$13,532,484	\$5,760,300	\$2,962,389	\$46,138,300

