



Pangborn Memorial Airport Meeting

Wednesday February 2nd, 2022

Agenda

- 1. Welcome**
- 2. Introductions**
- 3. Regional Port - Airport Updates**
- 4. Terminal Apron/Taxiway A Projects**
- 5. Open Forum Discussions**

Functional Consolidation

**While a river may physically separate us,
the economies of Chelan and Douglas counties are
intertwined as one.**



Functional Consolidation Model



Port of Chelan County
(Retain Authority to Approve Tax Levy)



Port of Douglas County
(Retain Authority to Approve Tax Levy)

Chelan Douglas Regional Port Authority
Performs all the functions of both Port Districts

Functional Consolidation

Legal Perspective

Interlocal Cooperation Act, Chapter 39.34 RCW

- Allows formation of separate entities
- Regional Port Authority can perform the functions of both port districts
- A Washington non-profit corporation

Governance Model

- Six Port Commissioners
 - (3) Port of Chelan County
 - (3) Port of Douglas County
- Requires two votes from each commission

Commencement Date

- January 1, 2020



It Takes Leadership, Vision, & Risk Taking

Six Port Commissioners

Douglas County

Jim Huffman, District #1

Alan Loeb sack, District #2

Mark Spurgeon, District #3

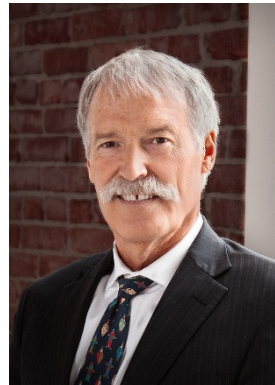


Chelan County

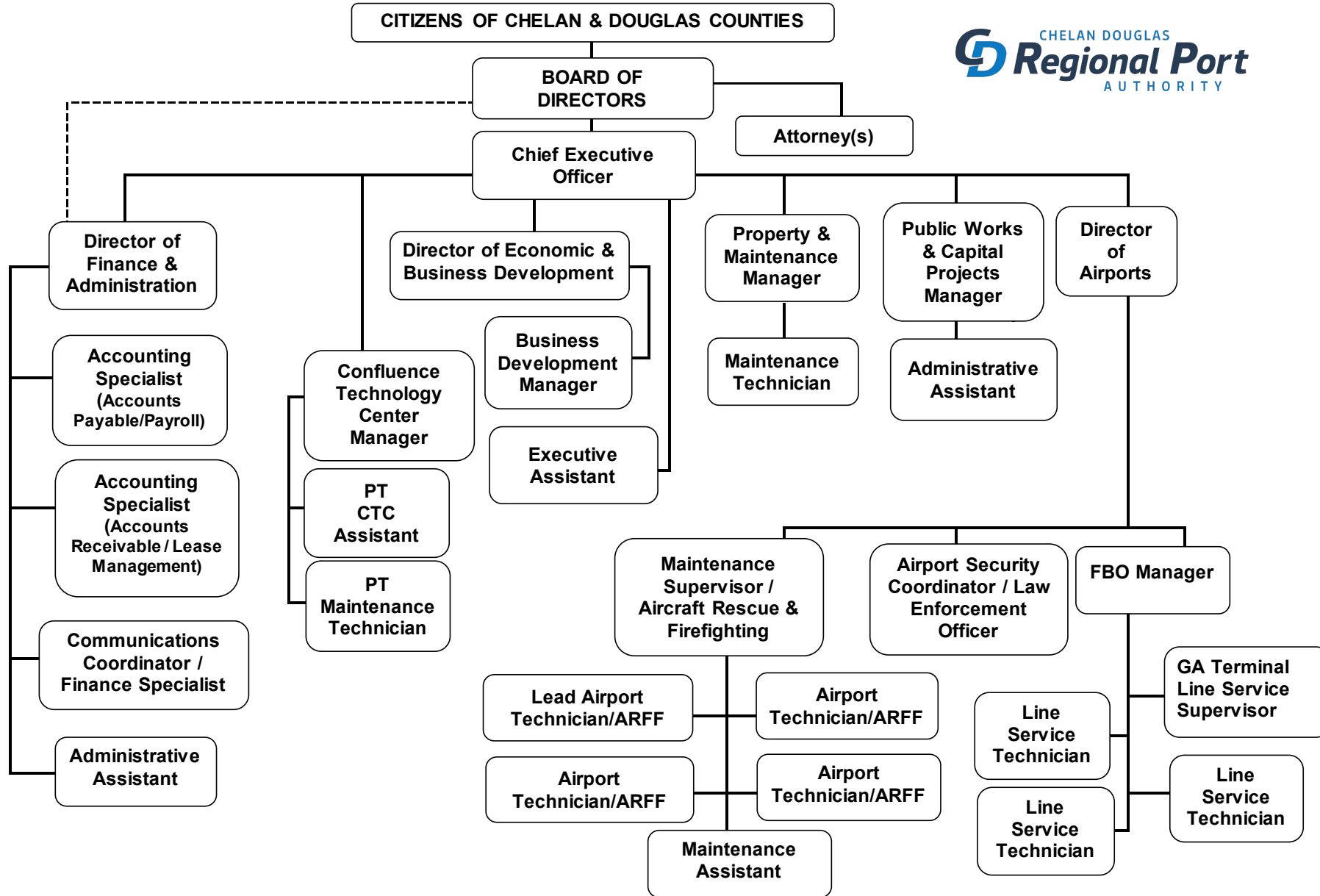
Donn Etherington, District #1

JC Baldwin, District #2

Rory Turner, District #3



Chelan Douglas Regional Port Authority ORGANIZATIONAL CHART



CHELAN DOUGLAS
Regional 
Port AUTHORITY

New Regional
Corporate Headquarters



Formerly Executive Flight
Corporate Headquarters and Hangar Complex



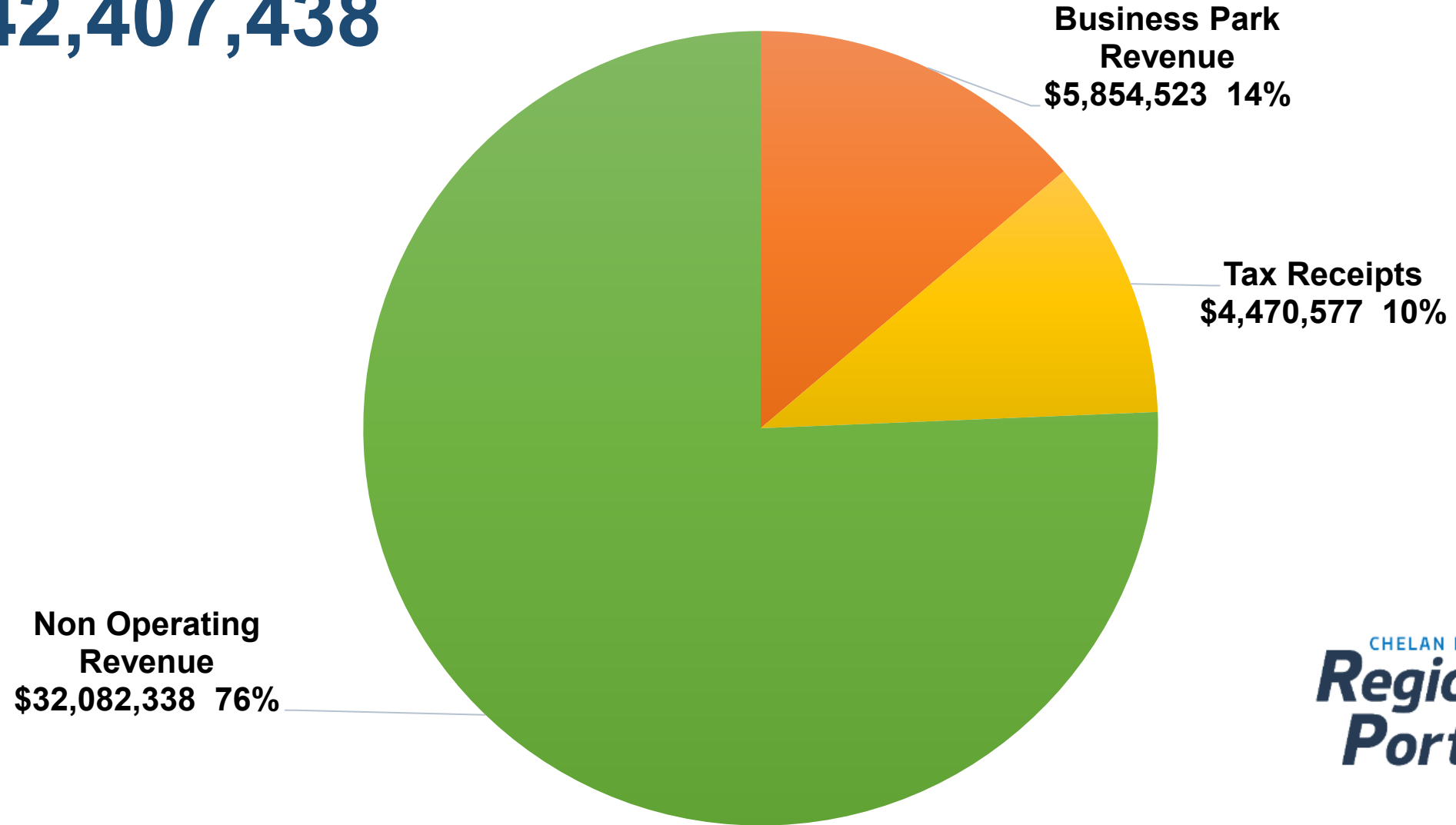
CHELAN DOUGLAS
Regional Port
AUTHORITY

County Assessed Value: \$7,263,100
CDRPA Acquisition: \$4,000,000
65,457 sq. ft. / \$61.11 per sq. ft.



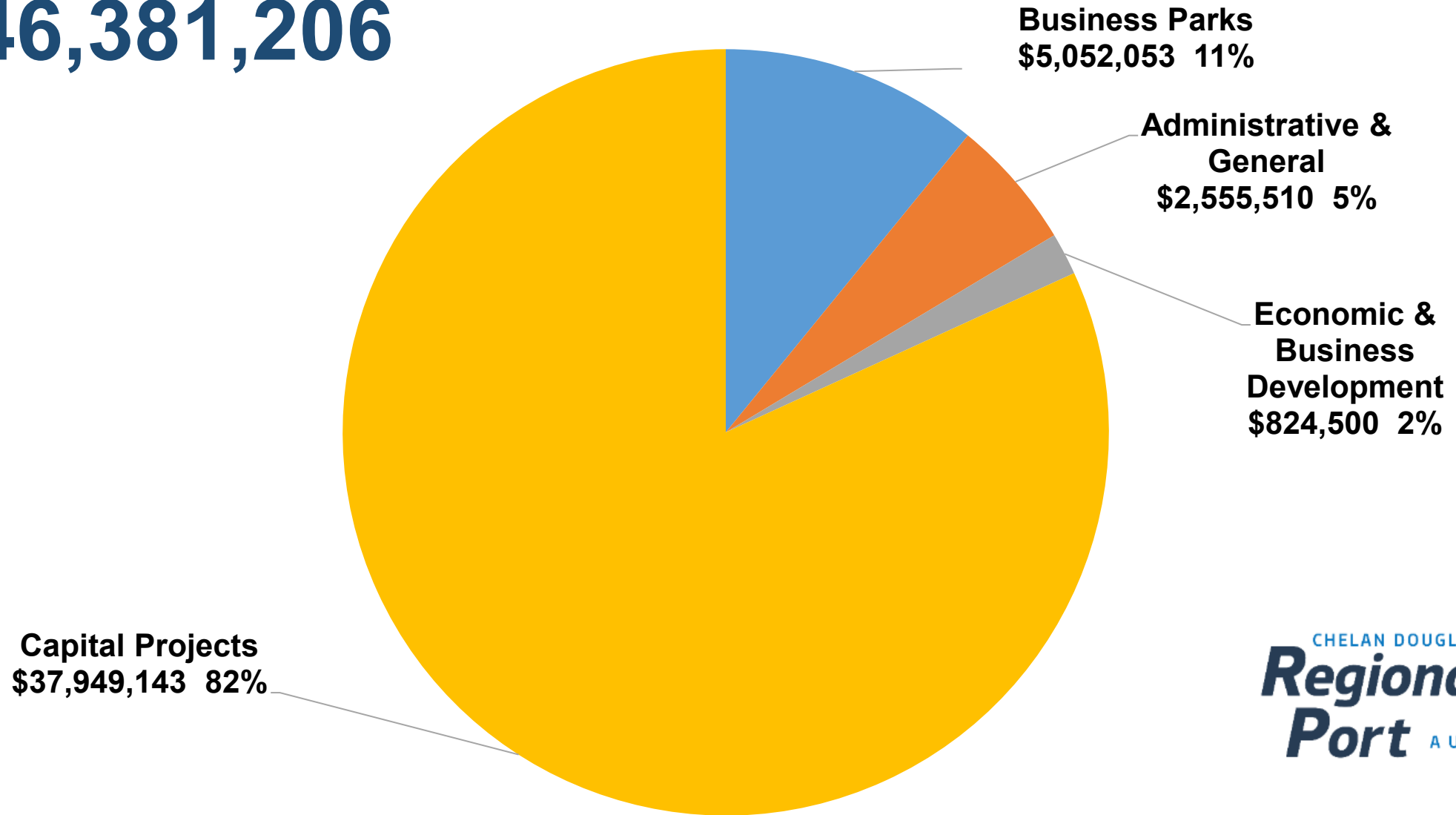
CDRPA Budgeted Revenue 2022

\$42,407,438



CDRPA Budgeted Expenses 2022

\$46,381,206



Pangborn Memorial Airport 2021 Supplemental Budgeted Income & Expenses

<u>Income</u>						
Pangborn Airport						\$ 3,098,073
Pangborn Business Park						783,188
Regional Port Aviation Center						188,761
Total Revenues						\$ 4,070,022
<u>Expenses</u>						
Pangborn Airport						\$ 3,385,633
Pangborn Business Park						690,515
Regional Port Aviation Center						122,233
Total Expenses						\$ 4,198,381
Net Result						\$ (128,359)

Notes

Expenses do not include:
 Accounting Staff Cost
 Capital Projects Manager Cost
 Capital Purchases

Pangborn Memorial Airport 2022 Budgeted Income & Expenses

<u>Income</u>						
						\$ 1,962,608
						799,542
						178,507
						\$ 2,940,657
<u>Expenses</u>						
						\$ 2,843,205
						253,248
						133,250
						\$ 3,229,703
						\$ (289,046)

Notes

Expenses do not include:
 Accounting Staff Cost
 Capital Projects Manager Cost
 Capital Purchases

Airport Financials

Revenue Trends

Trend Line is Positive

Revenue

- FedEx Hangar – January 1, 2024 \$130,000 Per Year Rent
- Land Lease Opportunities \$ To Be Determined

Expenses

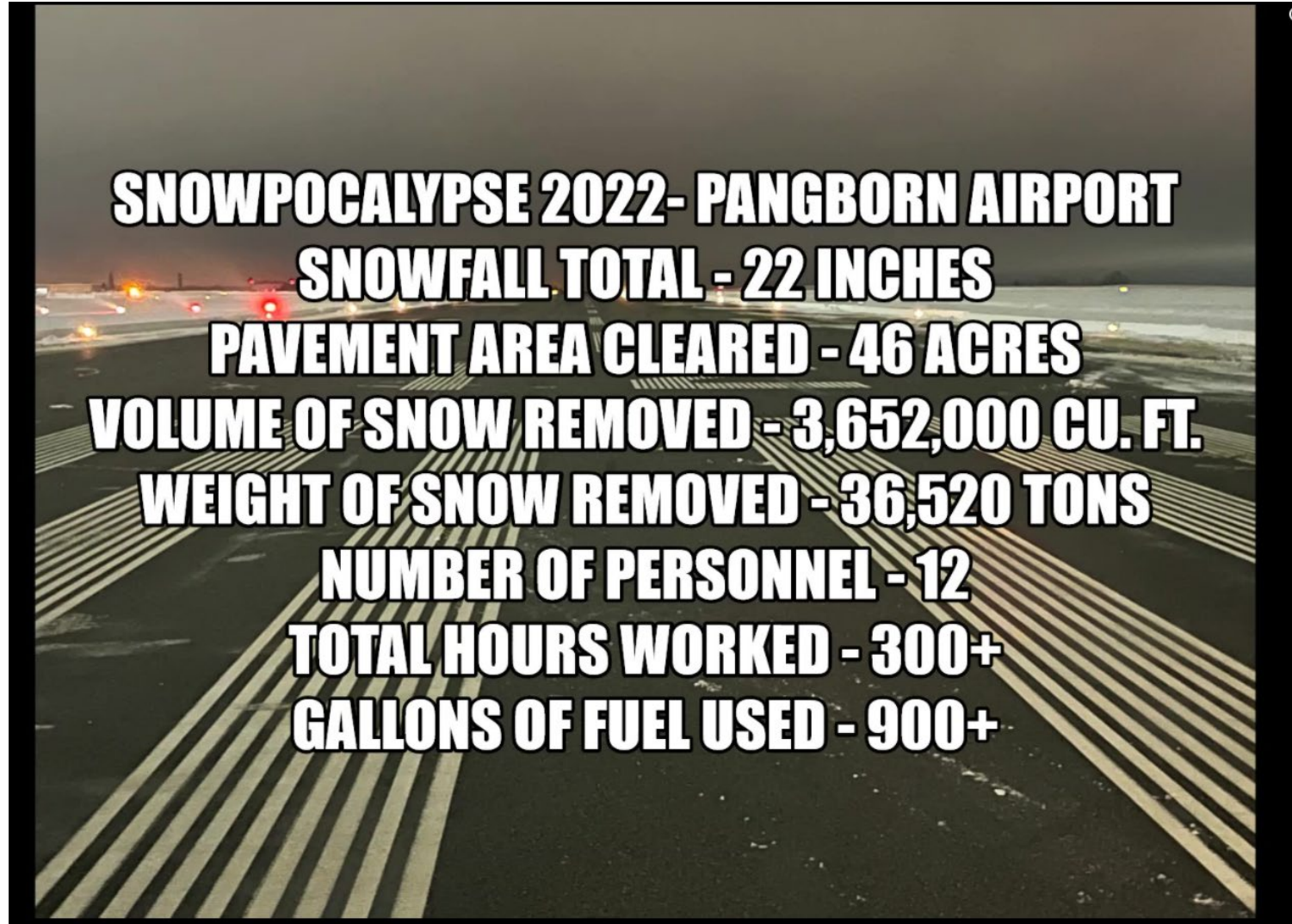
- Taking over Terminal Parking Lot \$125,000
Not Paying Republic Share

Airport Financials

American Rescue Funds

Grant Award	\$ 18,120,860.00		
1. <u>Debt Reduction</u>		3. <u>Capital Investments</u>	
Runway Extension Bonds	\$ 2,587,817.58	Executive Flight HVAC	
Pangborn Business Park Infrastructure	2,485,175.12	Crack Sealer & Compressor System	
Executive Flight Buildings	3,065,365.17	Terminal Building Parking Lot - Crackfill & Sealcoat	
Forest Service (CWICC) Building	318,663.67	Terminal Water Line Replacement	
Accor Building	4,045,187.50	Paint Sprayer System	
Total Debt Reduction	<u>\$ 12,502,209.04</u>	Total Capital Investments	<u>\$ 2,044,838.79</u>
2. <u>Subsidize Operations</u>		Funds Remaining	\$ 771,411.20
Payroll (Airport Operations Only)		<u>Capital Expenditure Commitments:</u>	
Utilities		Jet-A 5,000 Gallon Fuel Truck	
Supplies		Executive Flight - HVAC Phase II	
Insurance		Total Capital Commitments	<u>\$ 771,411.20</u>
Fuel Purchases			<u>\$ -</u>
Contract Services			
Total Operations Subsidies	<u>\$ 2,802,400.97</u>		

Winter Operations



SNOWPOCALYPSE 2022- PANGBORN AIRPORT

SNOWFALL TOTAL - 22 INCHES

PAVEMENT AREA CLEARED - 46 ACRES

VOLUME OF SNOW REMOVED - 3,652,000 CU. FT.

WEIGHT OF SNOW REMOVED - 36,520 TONS

NUMBER OF PERSONNEL - 12

TOTAL HOURS WORKED - 300+

GALLONS OF FUEL USED - 900+

Winter Operations

- **Runway Cleared: 24 Acres; Approx. 1,100 driveways**
- **Pavement Cleared: 46 Acres; Approx. 2,100 driveways**
- **Volume of Snow: 41.4 Olympic Swimming Pools**
- **Weight of Snow: 8 Ford F150s**

Snow Removal Priorities

1. Operational Safety and Reliability

- a. Runway
- b. Taxiways – A, A1 and A6
- c. ARFF routes, fire and EMS access

2. Air medical and scheduled operations

- a. Taxiways - B, C, A4, A5
- b. Aprons – Terminal, Cargo, EFI
- c. Landside access to public facilities and businesses

3. Other AOA surfaces

- a. Taxiways – F, A2, A3
- b. Aprons – Transient, General Aviation
- c. Taxilanes – T-hangars, Foxtrot

Fueling Operations

Self-Fueling Island - Before



Fueling Operations

Self-Fueling Island

12,000 Gallons

\$925,300



Fueling Operations

New Jet A Fuel Truck

5,000 Gallons

\$300,495



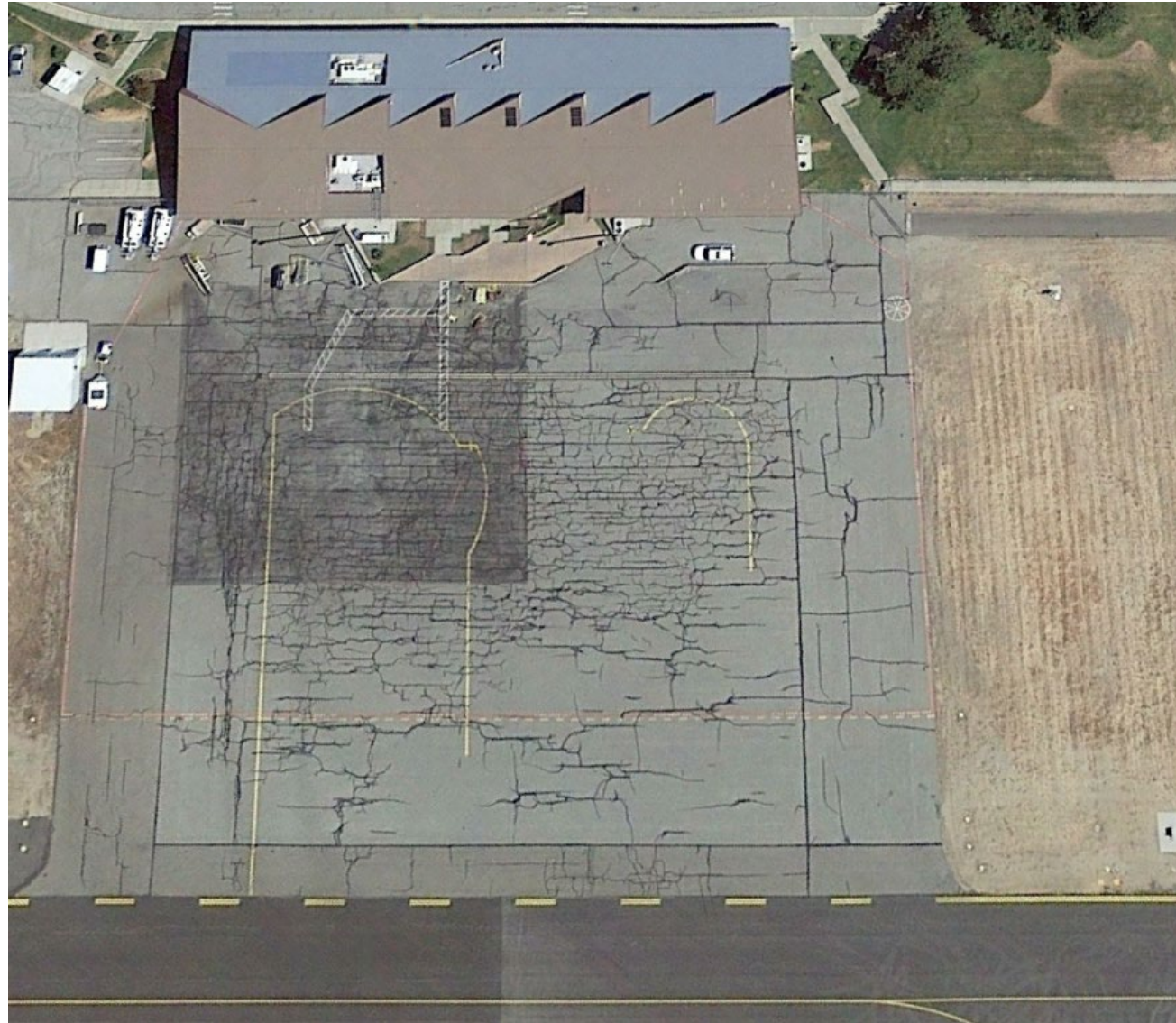
Fueling Operations

- **FBO Manager Hire**
- **Mid-Term Goal: Fuel Storage Depot**

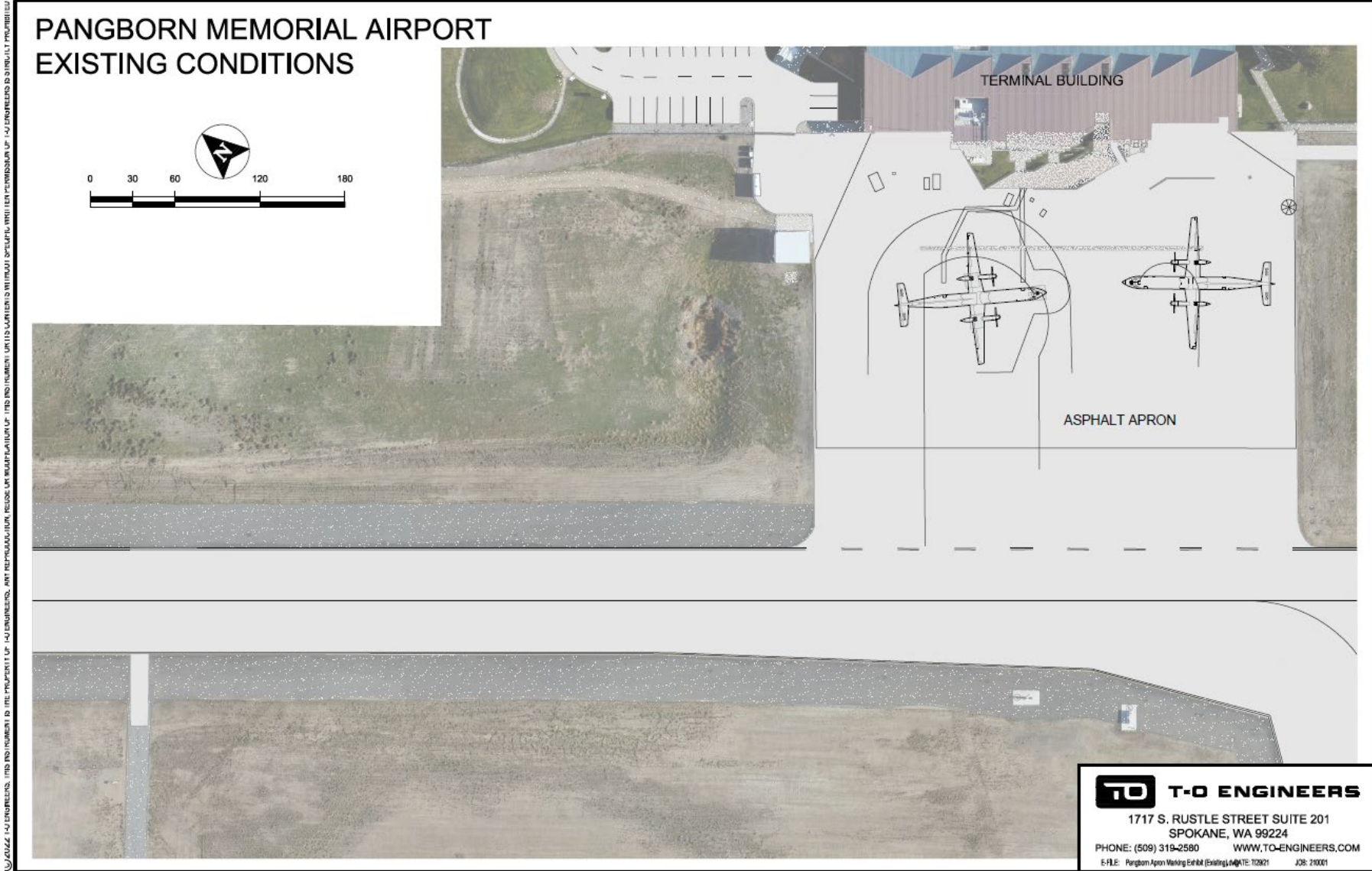
Capital Projects

- Terminal Apron Reconstruction
- MALSR System
- Taxiway Alpha Reconstruction

Terminal Apron Reconstruction

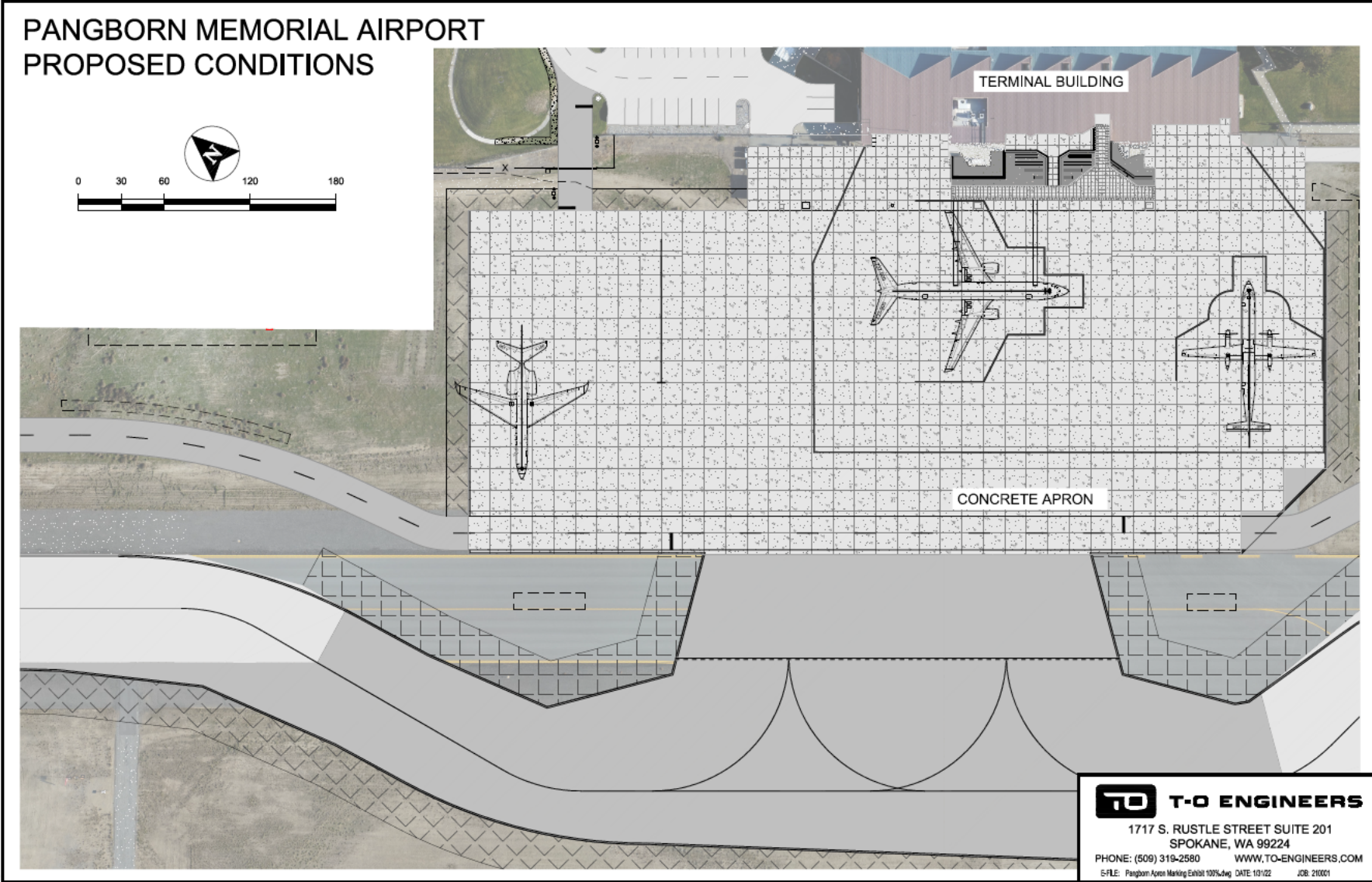


Terminal Apron Reconstruction



Terminal Apron Reconstruction

© 2022 T-O ENGINEERS. THIS INSTRUMENT IS THE PROPERTY OF T-O ENGINEERS. ANY REPRODUCTION, REUSE OR MODIFICATION OF THIS INSTRUMENT OR ITS CONTENTS WITHOUT SPECIFIC WRITTEN PERMISSION OF T-O ENGINEERS IS STRICTLY PROHIBITED.



Terminal Apron Reconstruction



PROJECT NO.	18-001
DATE	10/1/18
SCALE	AS SHOWN
DESIGNED BY	W. W. WILSON
CHECKED BY	W. W. WILSON
APPROVED BY	W. W. WILSON

T-O ENGINEERS
 CONSULTING ENGINEERS, SURVEYORS & PLANNERS
 1117 S. BROADWAY, SUITE 101
 WENATOCHE VALLEY, WA 98581
 PHONE: 509.735.1000 WWW.TOENGINEERS.COM
 BRIDGE & ROAD DESIGN/CONSTRUCTION/INSPECTION
 AIRPORTS/AVIATION

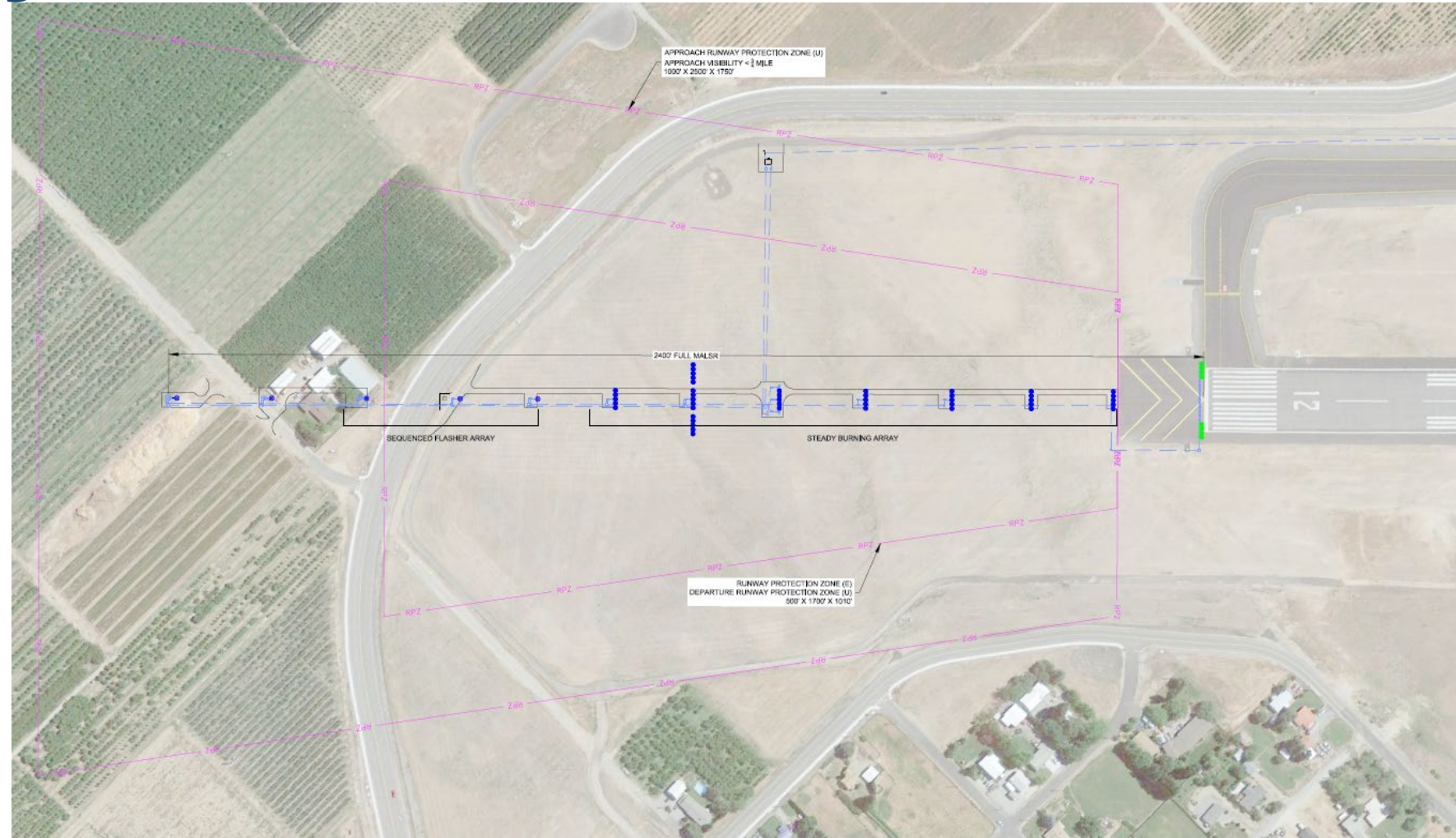
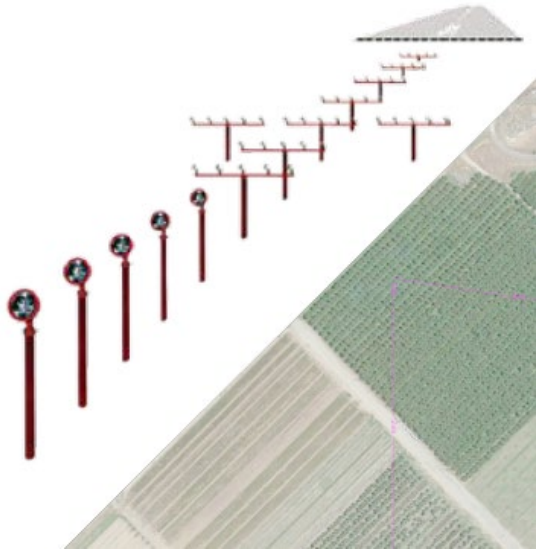
PANGBORN MEMORIAL AIRPORT
 TERMINAL APRON RECONSTRUCTION
 TERMINAL APPROACH RENDERING

ATTENTION:
 IF BRIDGE CODES ARE RELEVANT TO THIS PROJECT, THE ENGINEER HAS BEEN ADVISED BY THE CLIENT TO CONSULT WITH THE LOCAL AGENCIES FOR THE LATEST REGULATIONS.
 DATE: 10/1/18 BY: W. W. WILSON
 PROJECT: 18-001
 SHEET: 2 OF 2

Terminal Apron Reconstruction Budget

Budget:			
	Construction		\$ 9,500,017.55
	Design & Construction Management		932,445.00
	5% Contingency		521,623.13
			\$ 10,954,085.68
Funding:			
	FAA AIP Grant 44		\$ 10,109,472.00
	FAA PFC Application 12		372,991.00
	Contingency - Port Reserves		471,622.68
			\$ 10,954,085.68

MALSR System



MALSR System Budget

Land Acquisition Phase (Reimbursement Date Unknown)		
Piepel		\$ 480,000
Lytle		\$ 750,000
VanWell		\$ 750,000
Total Estimated Costs*		\$ 1,980,000
* Estimated costs include land acquisition, appraisals & relocation.		
Construction of MALSR System		
Preliminary Budget*		\$ 2,401,362
* Not AIP Eligible/PFC Reimbursement Available		

MALSR System Timeline

- FAA Must Approve Environmental Assessment
- Finish VanWell Land Acquisition
- System Design is Underway
- Order Equipment (May Come from FAA Stockpile)
- Once Complete FAA Will Own & Operate

APPROACH RUNWAY PROTECTION ZONE (U)
APPROACH VISIBILITY < 1/2 MILE
1000' X 2500' X 1750'

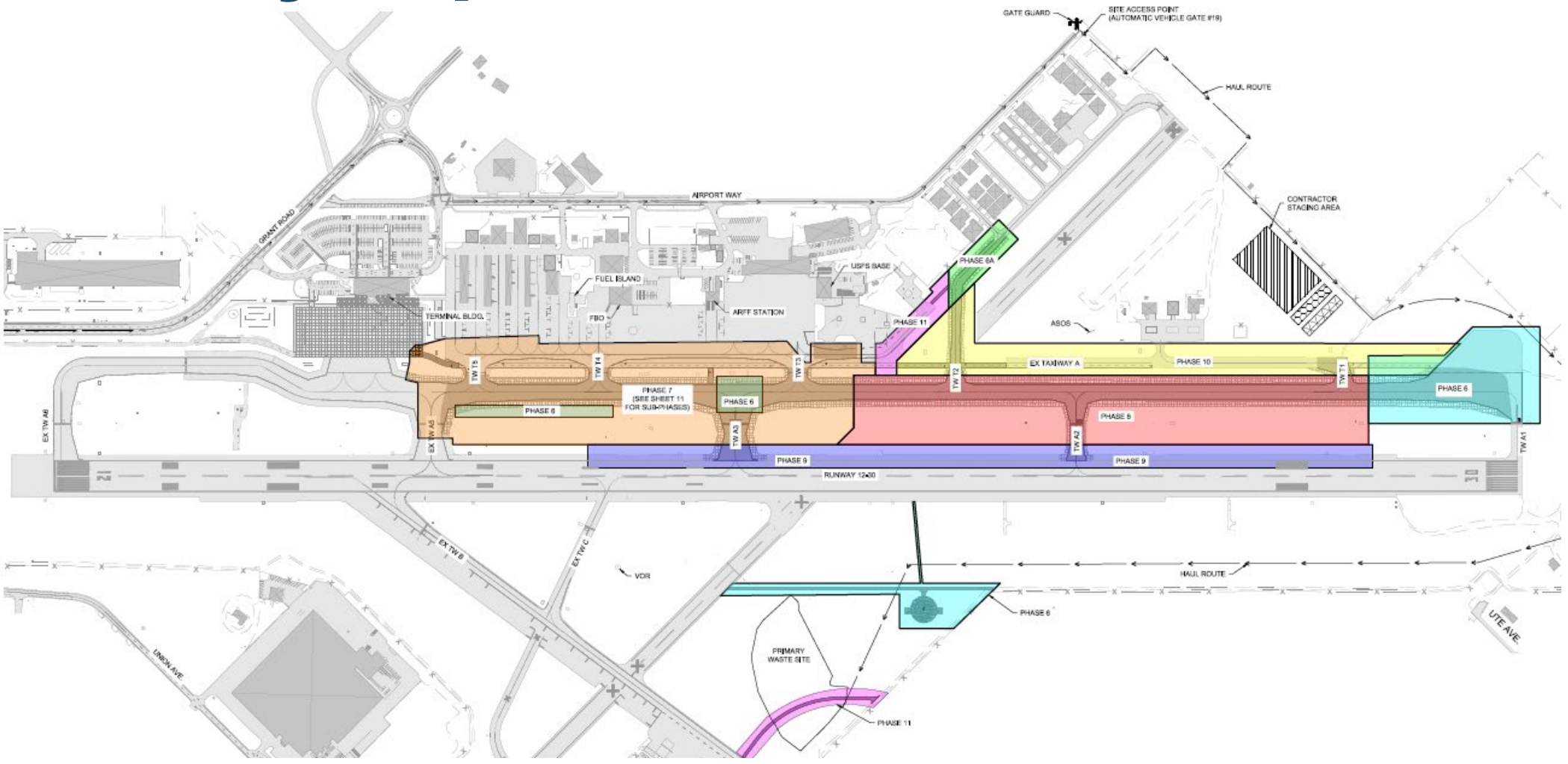
2400' FULL MALSR

SEQUENCED FLASHER ARRAY

STEADY BURNING ARRAY

RUNWAY PROTECTION ZONE (E)
DEPARTURE RUNWAY PROTECTION ZONE (U)
500' X 1700' X 1010'

Taxiway Alpha Reconstruction



Taxiway Alpha Reconstruction Budget

Preliminary Budget*		\$ 20,827,091
FAA Discretionary/Entitlement Funds		\$ 18,744,382
Regional Port 10% Match (PFC Eligible)		\$ 2,082,709
* Includes \$2,688,110 contingency		

Future FAA Funded Capital Projects

- **Snow Removal Equipment**
- **Runway 12/30 Design/Reconstruction**
- **Terminal Building & Parking Lot Upgrades**
- **Airport Operations/SRE/ARFF Building Complex**

Future FAA Funded Capital Projects: Snow Removal Equipment



2023			
Snow Removal Equipment			
Preliminary Budget		\$	1,800,000
FAA Funding		\$	1,620,000
Regional Port 10% Match		\$	180,000

Future FAA Funded Capital Projects: Runway



Future FAA Funded Capital Projects: Runway

<u>2024</u>		
Runway 12/30 Design		
	Preliminary Budget	\$ 2,000,000
	FAA Entitlement Funds (2023/2024)	\$ 1,800,000
	Regional Port 10% Match	\$ 200,000
<u>2025</u>		
Runway 12/30 Reconstruction		
	Preliminary Budget	\$ 20,095,000
	FAA Discretionary/Entitlement Funds	\$ 18,085,500
	Regional Port 10% Match	\$ 2,009,500

Future FAA Funded Capital Projects: Terminal Building & Parking Upgrades



Future FAA Funded Capital Projects: Airport Operations Building Complex



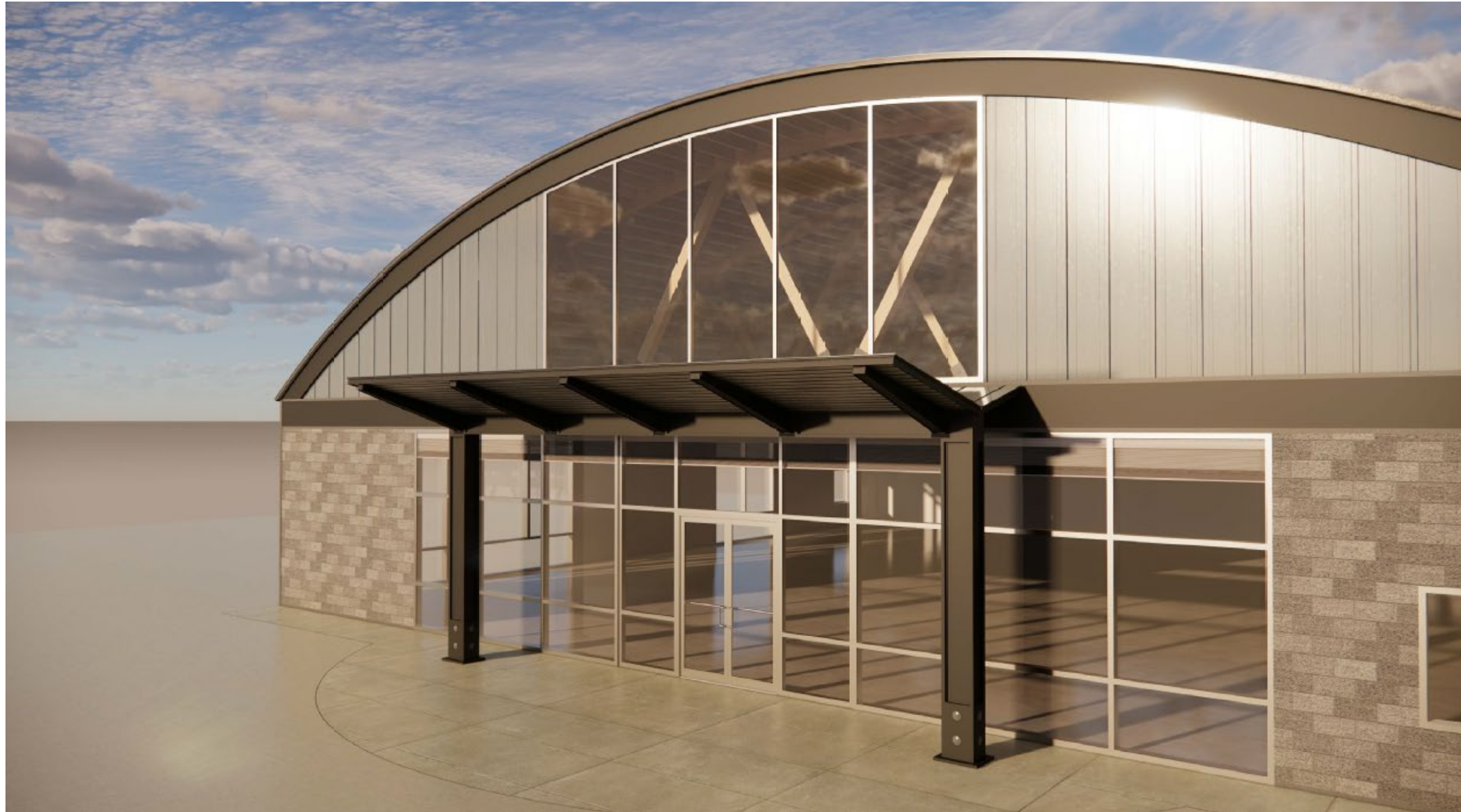
Future Capital Projects: Non-FAA Funded

- GA Terminal Building
- Crosswind Runway
- Hangars

GA Terminal Building - Current



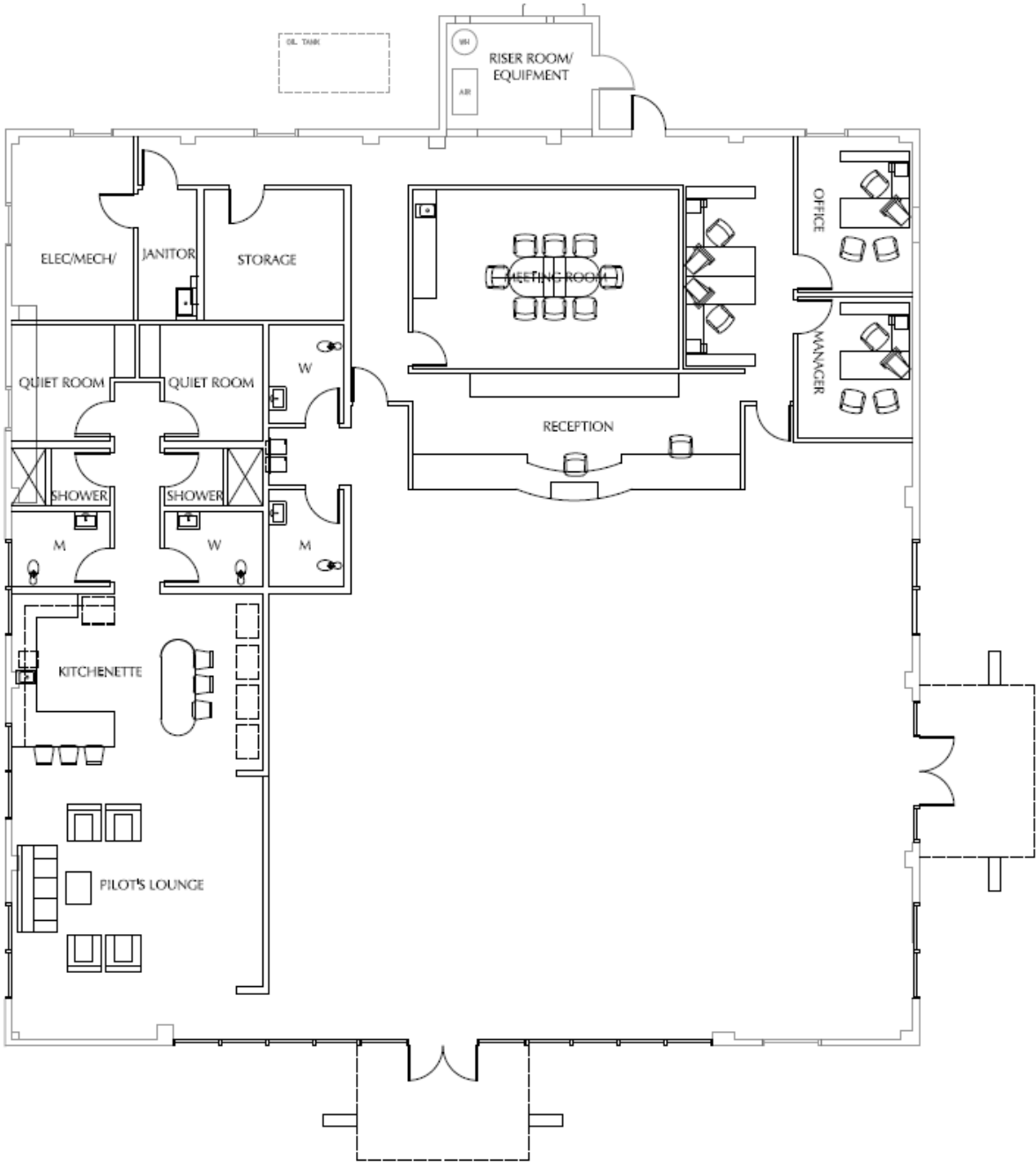
GA Terminal Building - Rendering



GA Terminal Building - Rendering

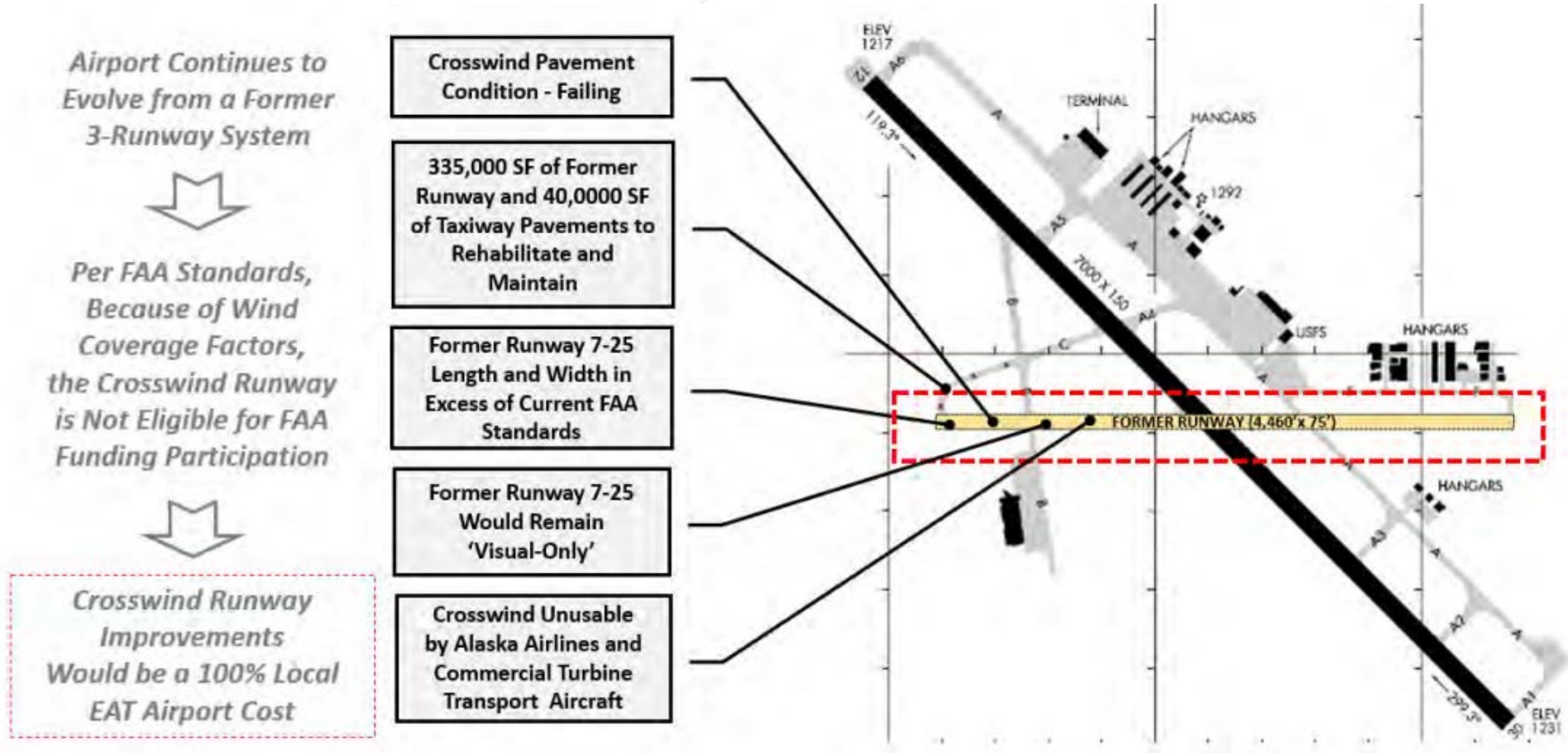


GA Terminal Building Layout



Crosswind Runway

EXHIBIT 4.3: CROSSWIND RUNWAY WIND CHARACTERISTICS



Hangars



Commercial Air Service Updates

- Alaska Airlines

Passenger Enplanements

Passenger Enplanements: Jan. - Dec.			
	<u>2021</u>	<u>2020</u>	<u>2019</u>
January	2,465	4,957	4,831
February	2,789	4,640	4,331
March	3,744	2,235	5,173
April	3,795	186	4,624
May	4,120	517	5,168
June	4,770	1,031	5,888
July	5,599	1,503	6,180
August	4,987	2,297	5,701
September	4,593	2,001	5,213
October	4,150	2,596	5,413
November	3,404	2,548	5,674
December	3,922	2,497	6,494
Total	48,338	27,008	64,690

Commercial Air Service Updates

- **Additional Air Service (less than daily)**

Miscellaneous Projects

- **Army Air National Guard**
- **Airport Traffic Counter**
- **Fibro Property Purchase**
- **Trades District**

WA State Army Air National Guard

- Possible relocation from Fairchild Air Force Base
- 28 Full-Time Jobs for Greater Wenatchee Area
- 100 Army National Guard Reserves
 - Training One Weekend Per Month at Pangborn Airport

WA State Army Air National Guard

- **Current Fleet**
 - 6 (UH-72 Lakota) Helicopters
 - 3 (UH-60 Blackhawk) Helicopters



WA State Army Air National Guard

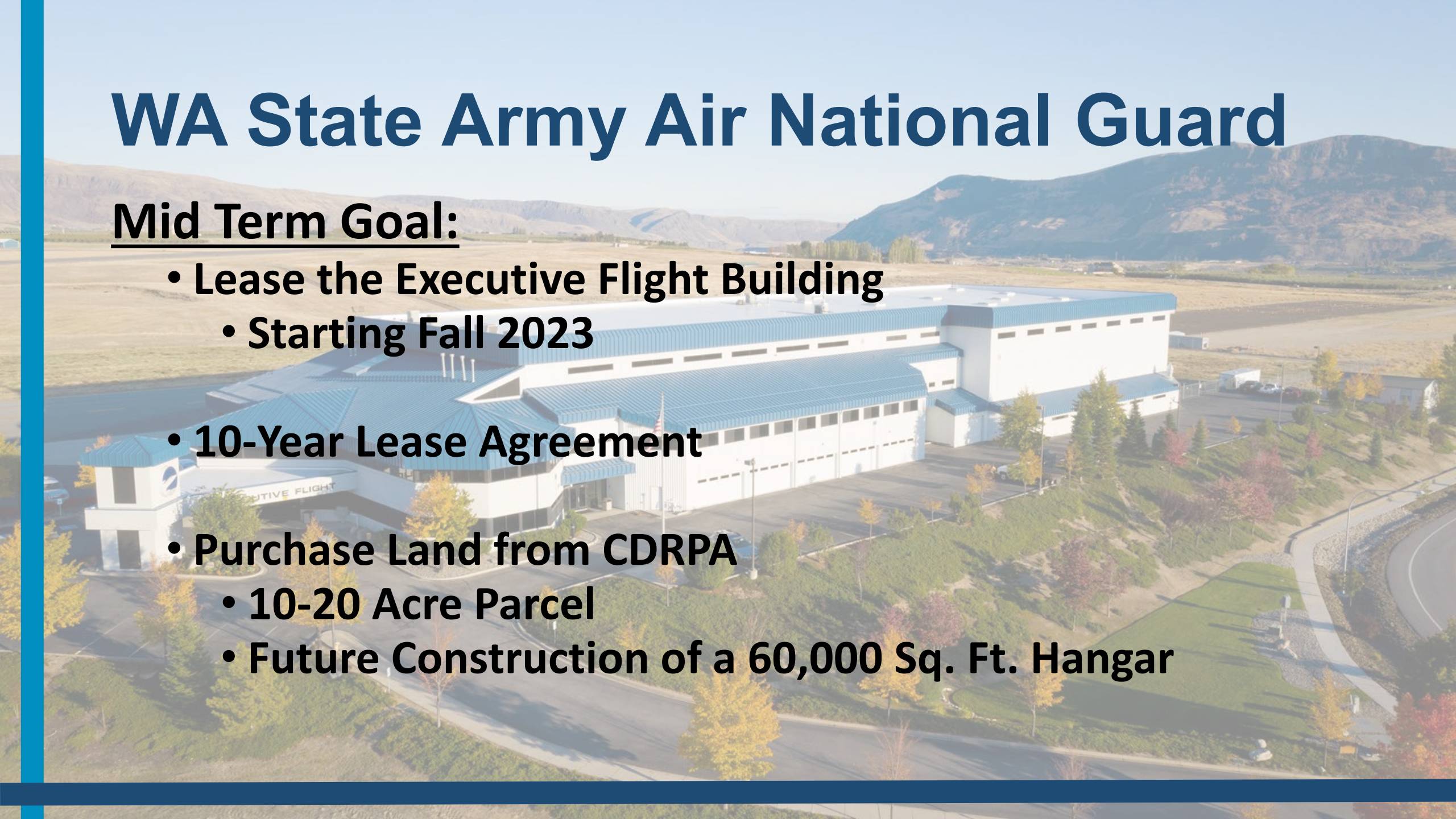
Why Wenatchee?

- Quicker Response Times to Fires in NCW
- Significant Cost Savings to DNR
- Proximity to:
 - Yakima Firing Range
 - JBLM Base
- Less Blade Hours

WA State Army Air National Guard

Mid Term Goal:

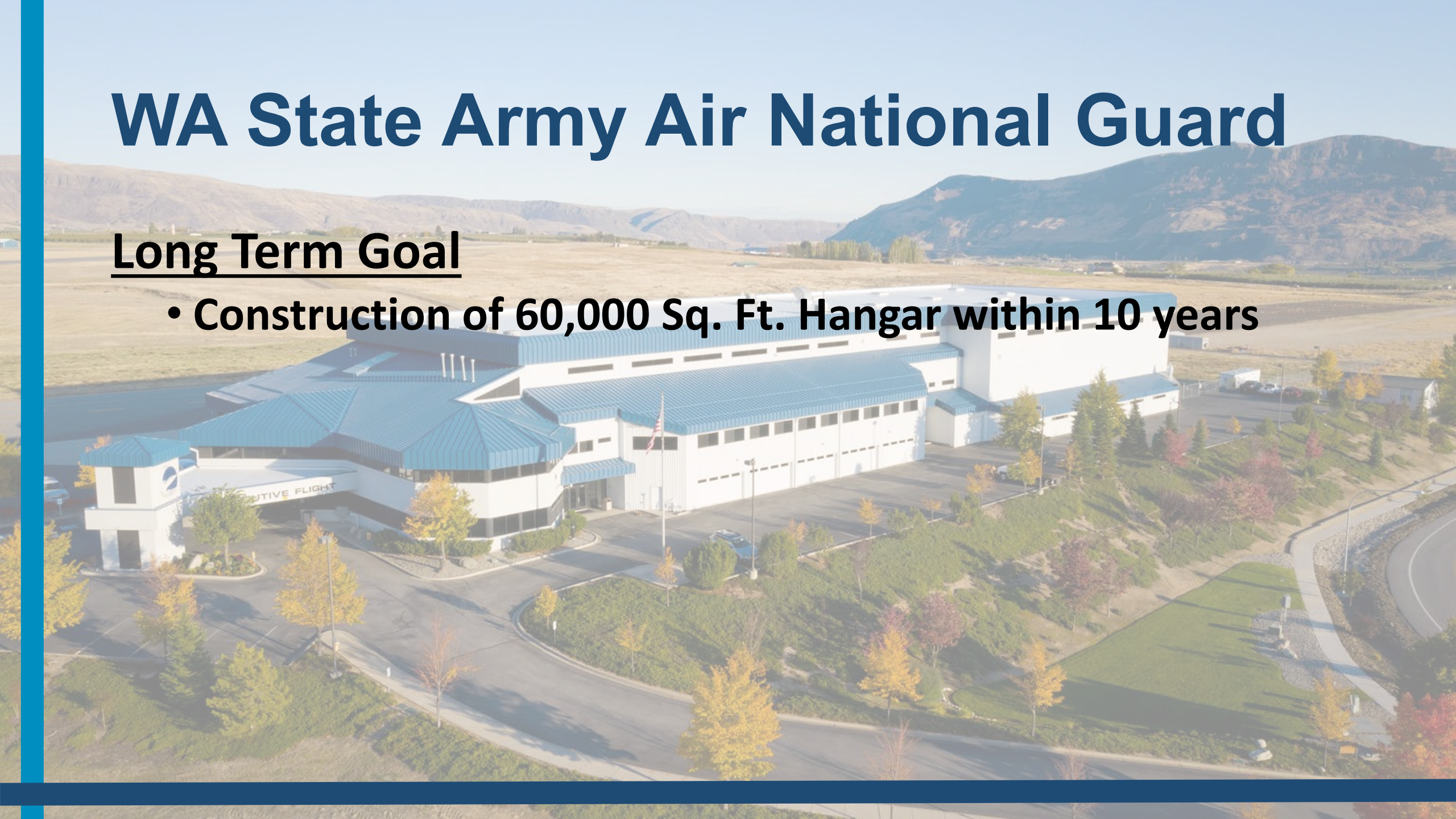
- Lease the Executive Flight Building
 - Starting Fall 2023
- 10-Year Lease Agreement
- Purchase Land from CDRPA
 - 10-20 Acre Parcel
 - Future Construction of a 60,000 Sq. Ft. Hangar



WA State Army Air National Guard

Long Term Goal

- Construction of 60,000 Sq. Ft. Hangar within 10 years





WENATCHEE-PANGBORN PARCEL PROPOSALS



Airport Traffic Counter

Operations by Aircraft Type

Aircraft Type	Single Engine		Multi Engine		Business Jet		Airline (2)		Airline (4)		Helicopter		Glider		UAV	
	Count	Model	Count	Model	Count	Model	Count	Model	Count	Model	Count	Model	Count	Model	Count	Model
AC90	2		B190	25	C25B	5	DH8D	91			B06	3				
C172	15		B95	3	C25M	2					B407	1				
C182	33		BE20	2	C525	6					EC35	12				
C208	39		BE99	6	C550	10					H500	1				
C210	7		C421	1	C560	21										
C340	9				GALX	1										
Decathalon	15				H25B	3										
Jabiru	10				PRM1	1										
M20	8															
PA-28	4															
PC12	161															
SR20	4															
SR22	8															
TBM7	1															

virtower

Airport Operations Tracking

Airport Operations

Snapshot Local Time

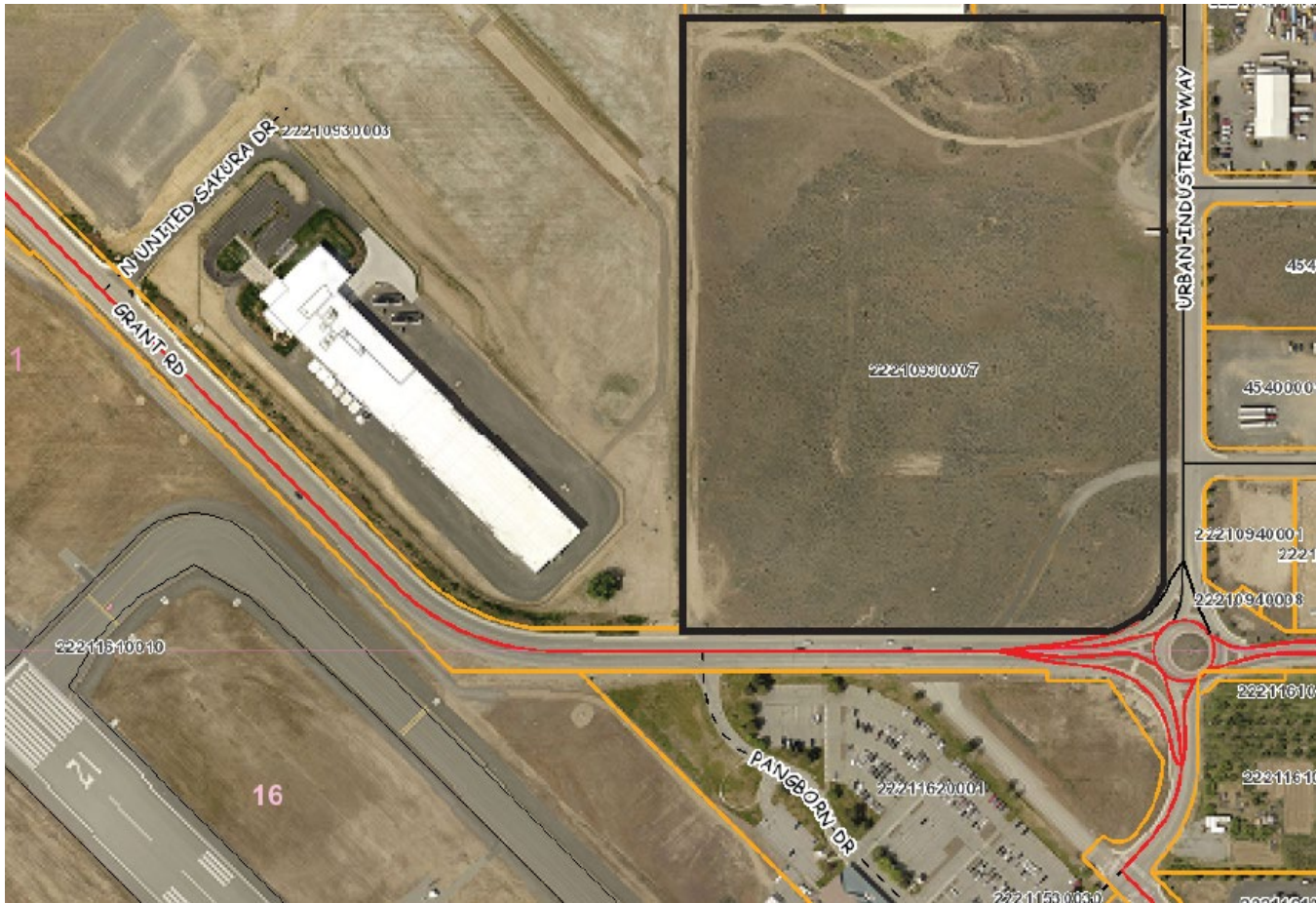
Start Date 01/01/2022 0:01 LT

End Date 01/31/2022 11:59 LT

Summary

Landings		Take-Offs		Totals	
Airline (2)	40	Airline (2)	51	Airline (2)	91
Business Jet	20	Business Jet	30	Business Jet	50
Helicopter	9	Helicopter	8	Helicopter	17
Multi Engine	15	Multi Engine	22	Multi Engine	37
Single Engine	141	Single Engine	202	Single Engine	343
TOTAL	225	TOTAL	313	TOTAL	538

Fibro Property Purchase



- Purchased 26.37 acres in February 2021
- \$1.6 Million
- \$1.40 per Sq. Ft.

Trades District



Trades District – Flex Space Concept



Additional Discussion

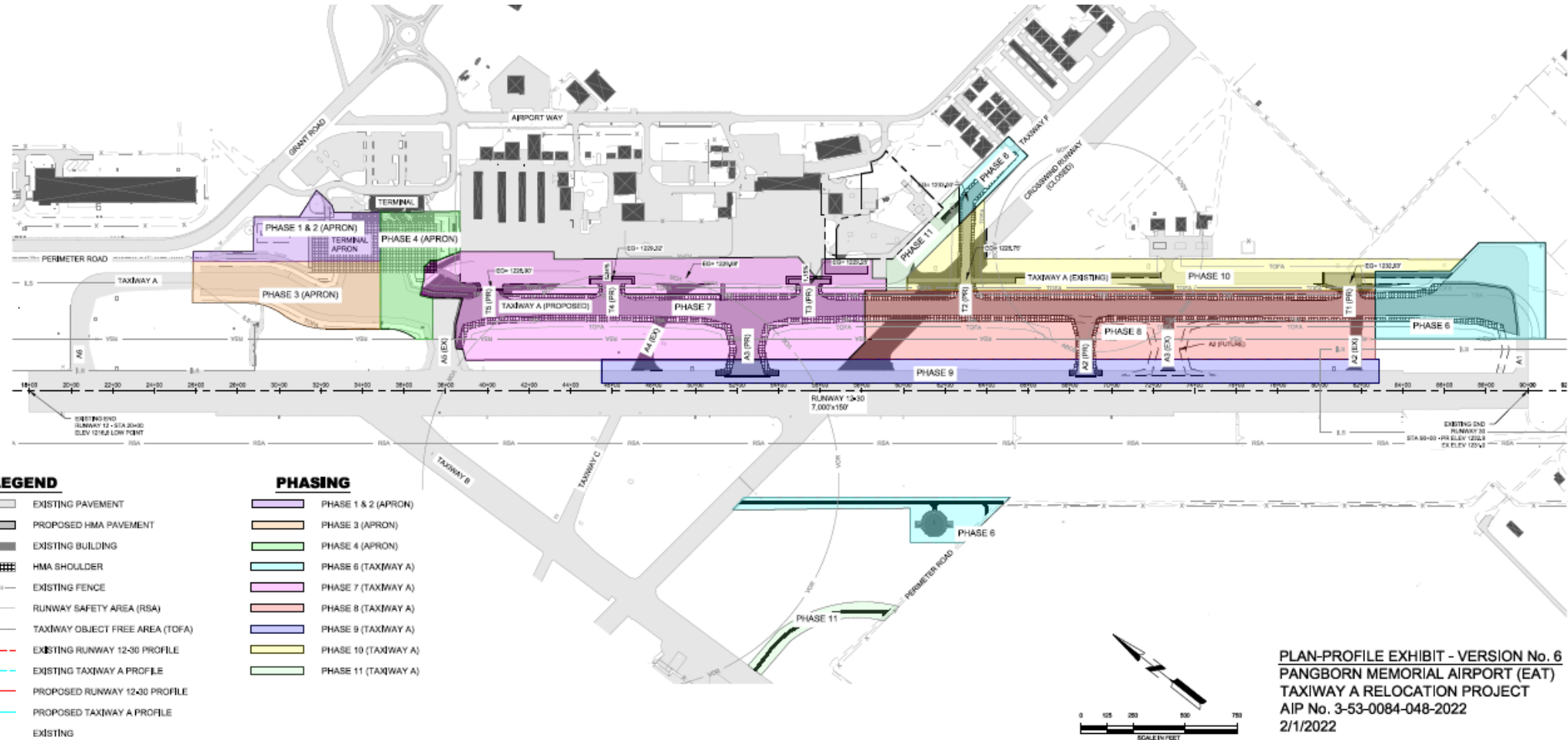
- **T-O Engineers**
 - Terminal Apron
 - Taxiway A



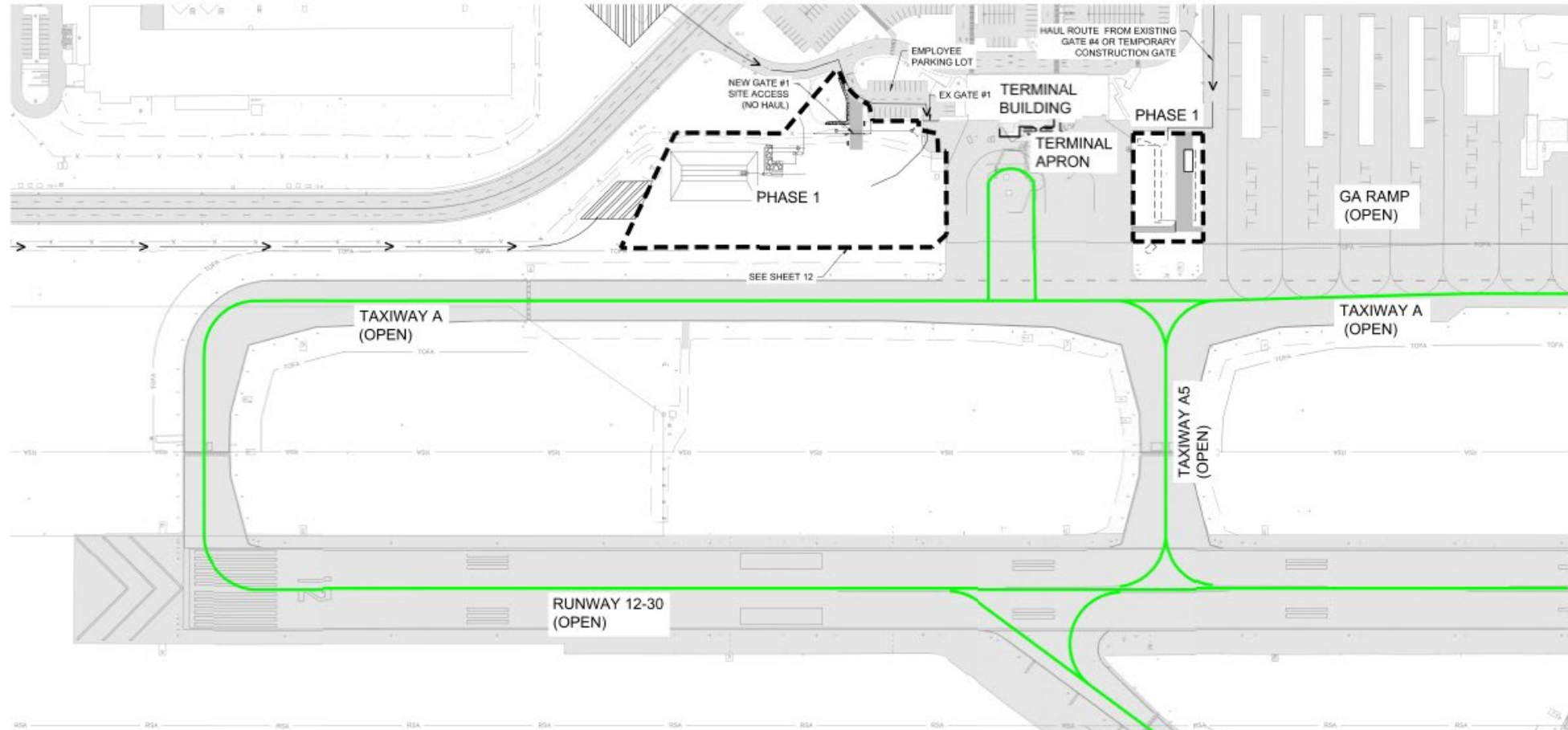
T·O ENGINEERS



Terminal Apron & Taxiway A Realignment Phasing

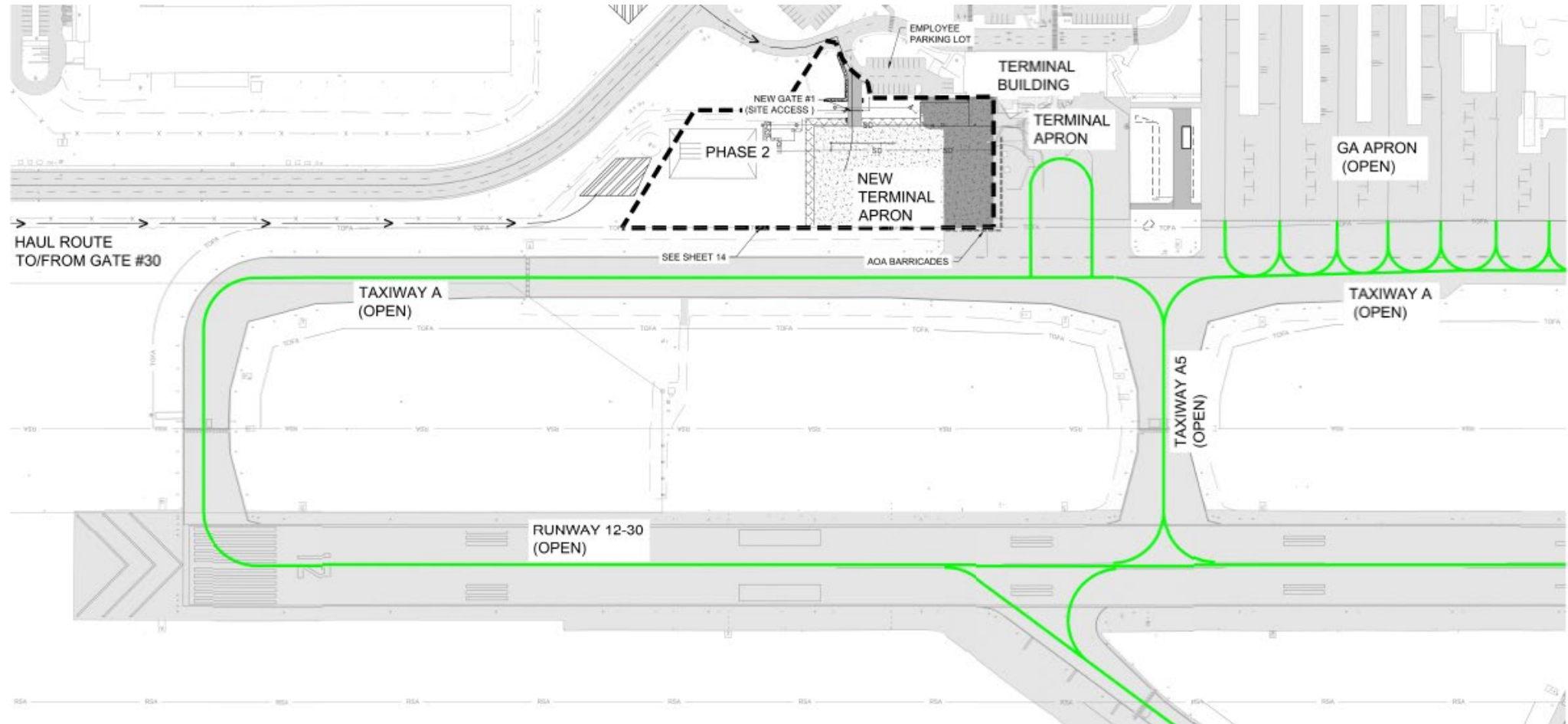


Terminal Apron Phase 1



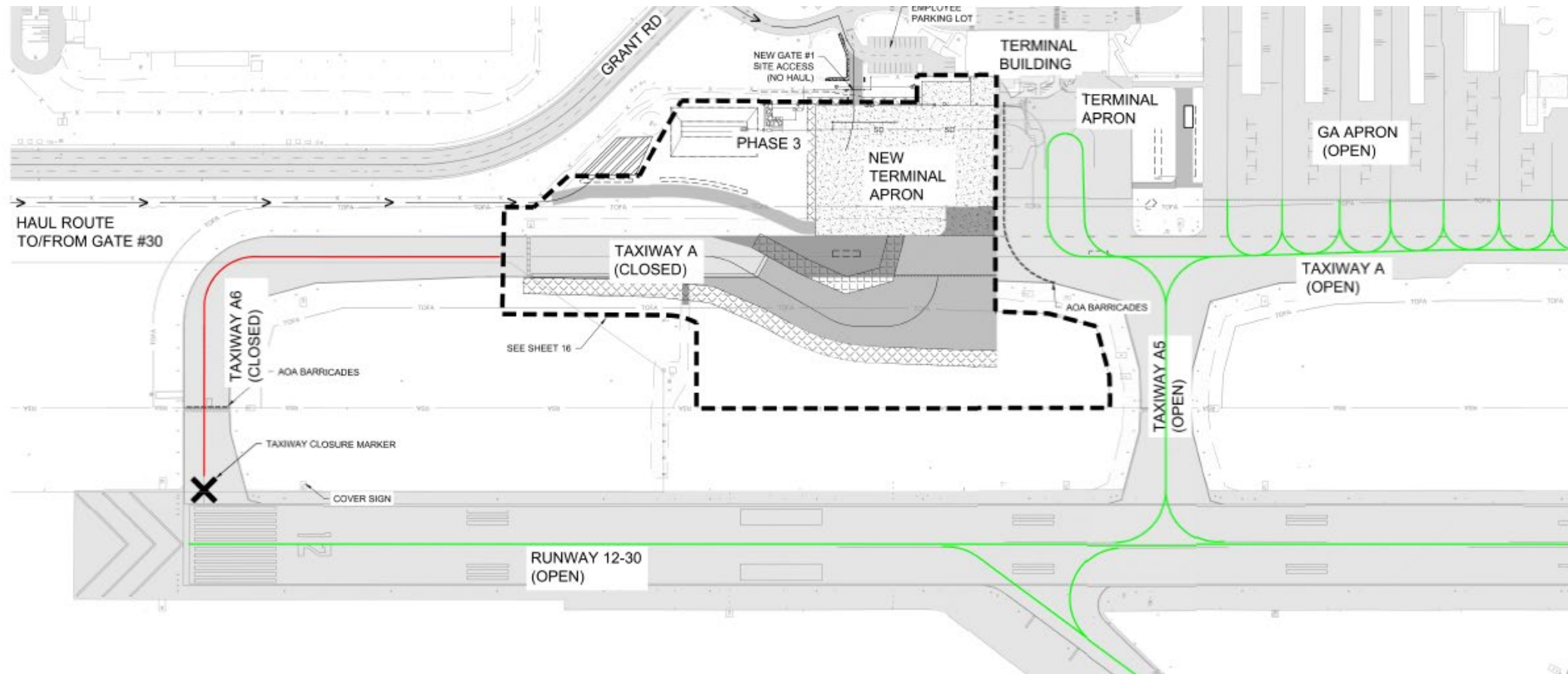
PHASE 1 CONSTRUCTION - 20 CALENDAR DAYS
MARCH 21 - APRIL 9, 2022

Terminal Apron Phase 2



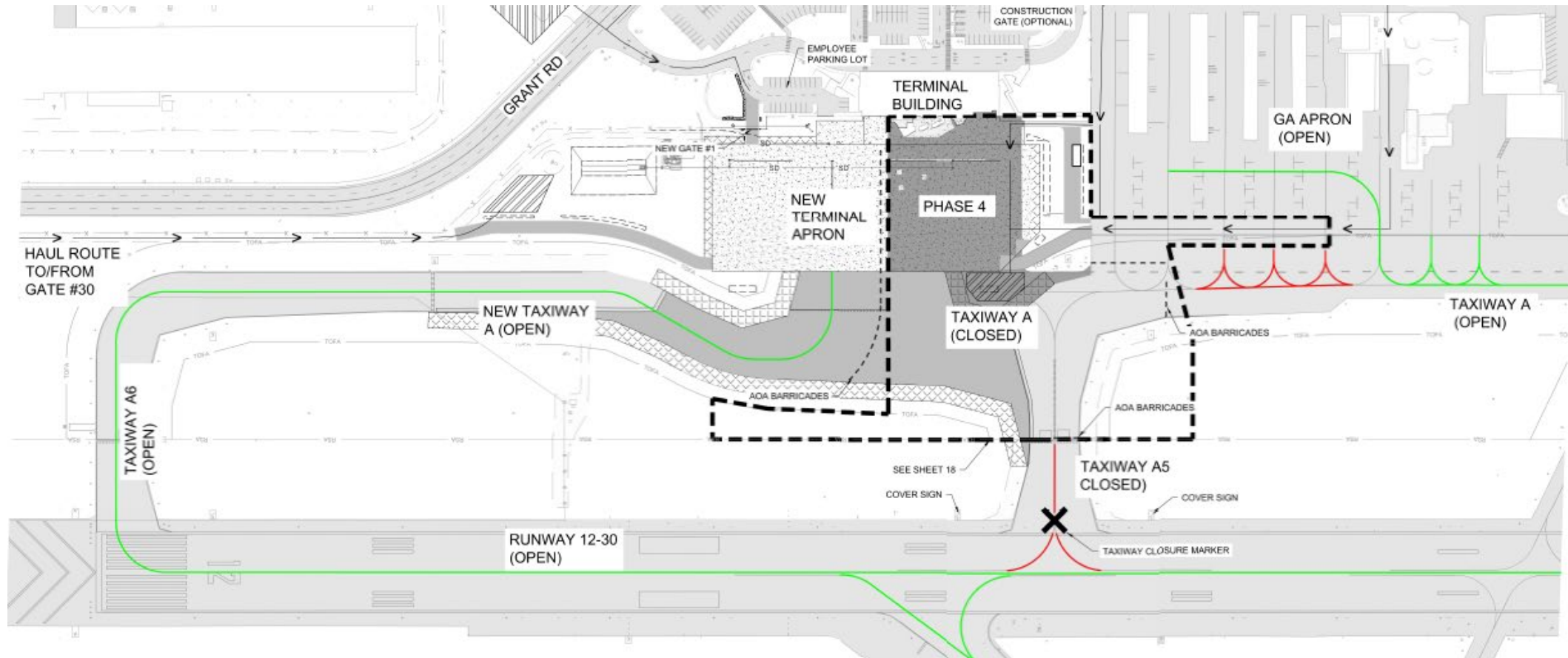
PHASE 2 CONSTRUCTION - 30 CALENDAR DAYS
APRIL 10 - MAY 9, 2022

Terminal Apron Phase 3



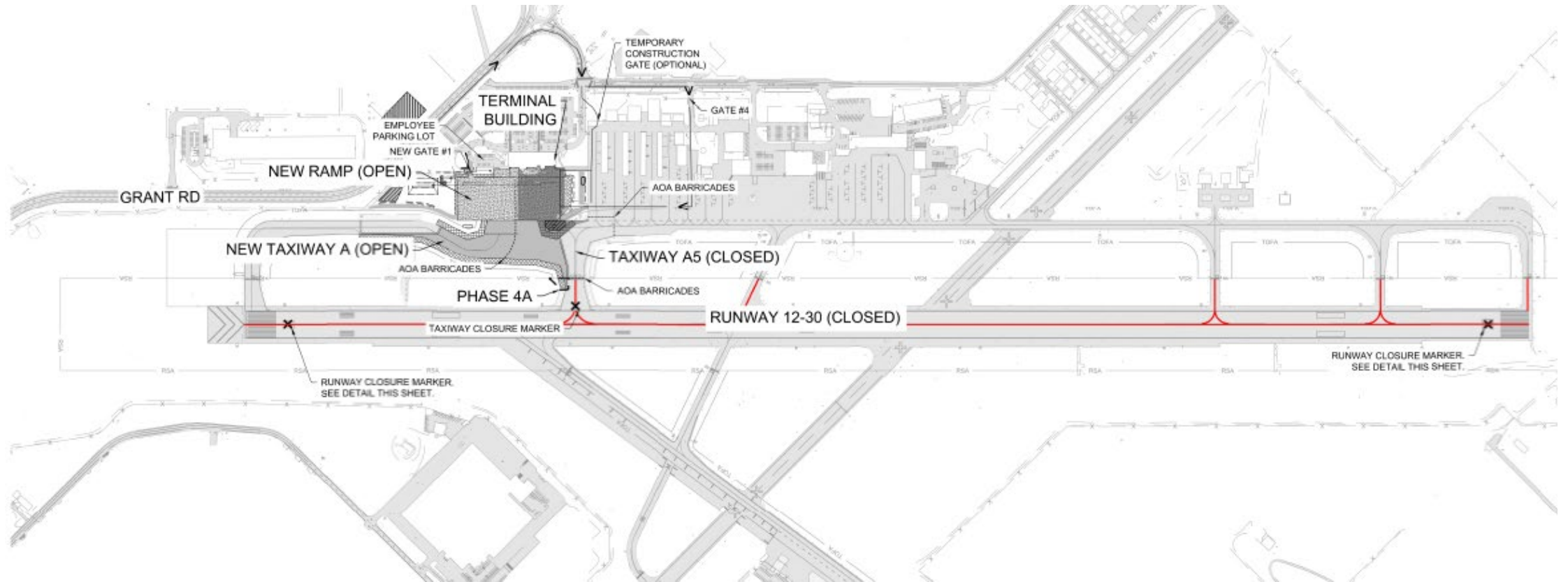
PHASE 3 CONSTRUCTION - 28 CALENDAR DAYS
MAY 10 - JUNE 6, 2022

Terminal Apron Phase 4



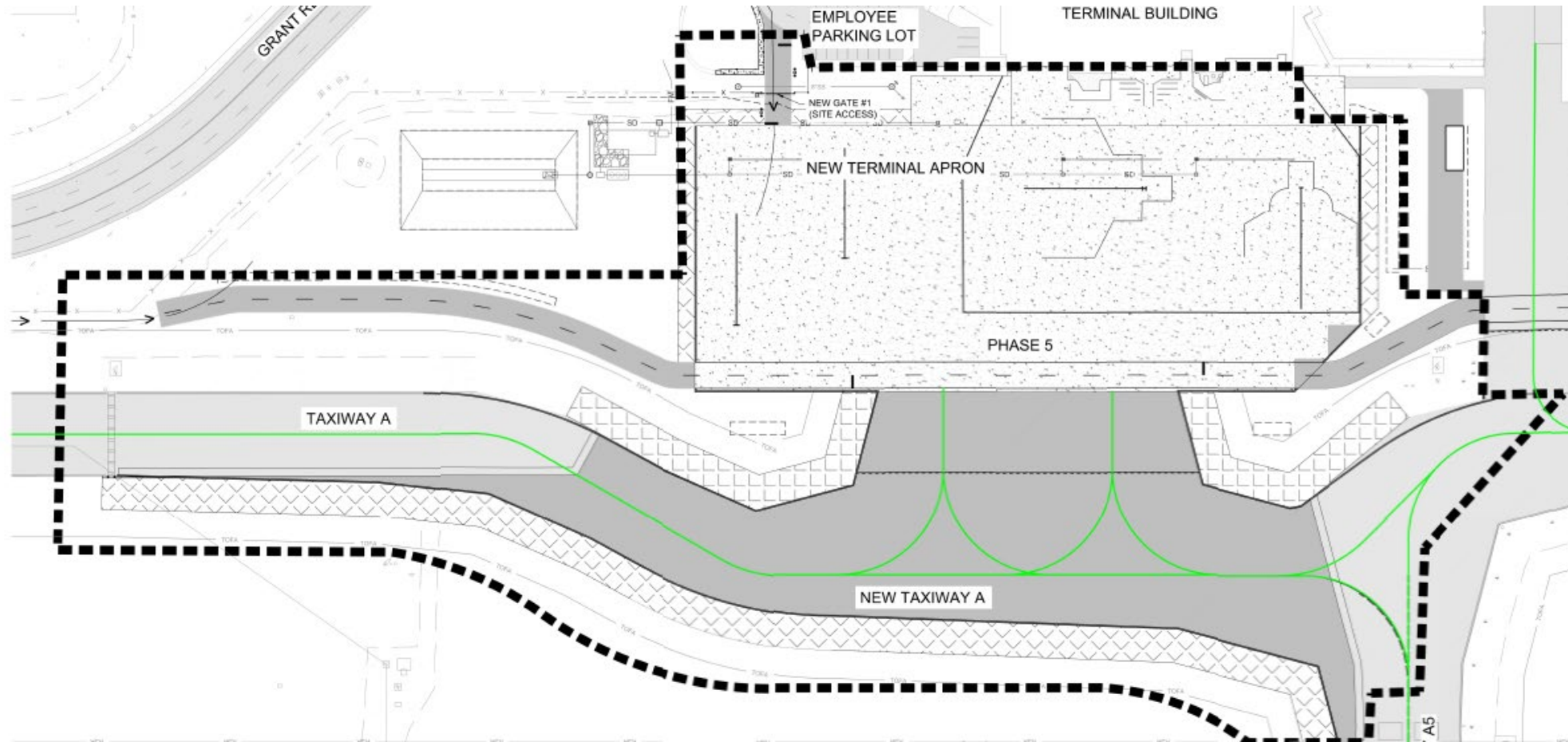
PHASE 4 CONSTRUCTION - 40 CALENDAR DAYS
JUNE 7 - JULY 16, 2022

Terminal Apron Phase 4A



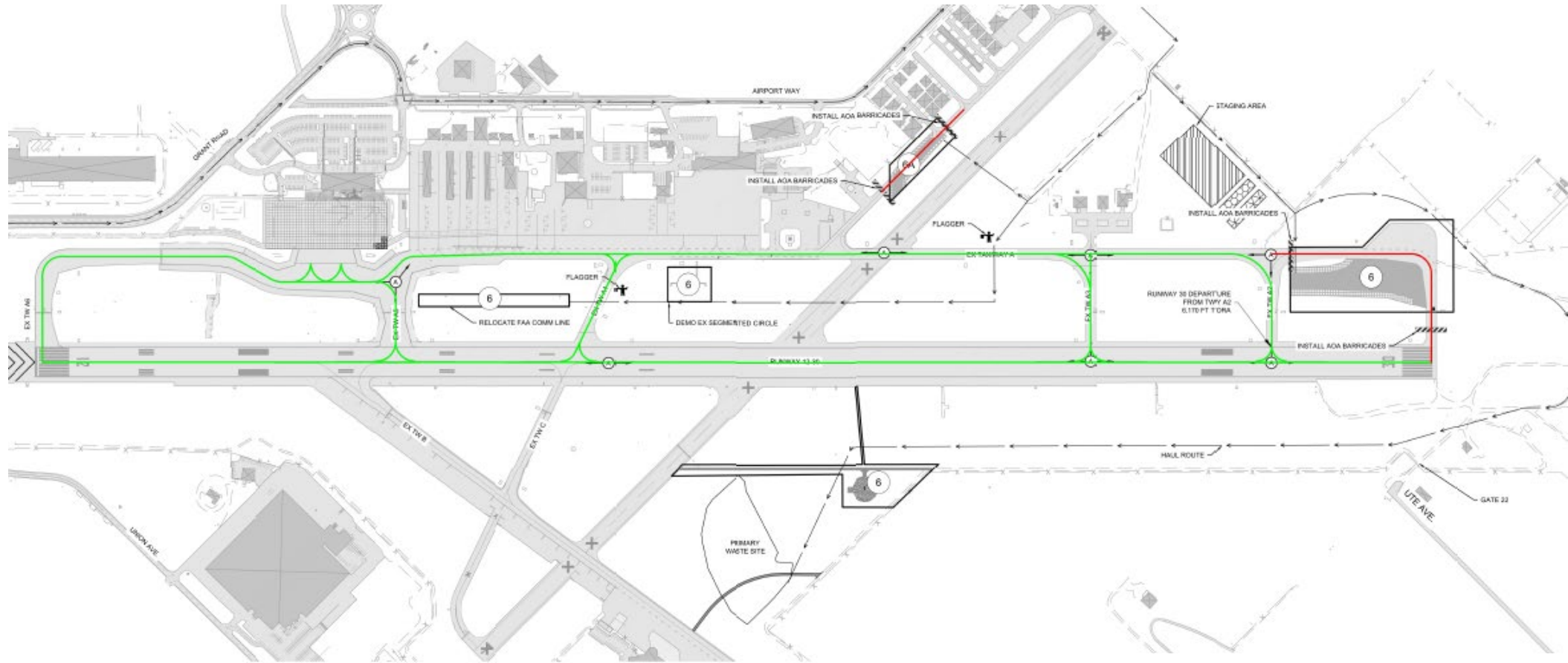
PHASE 4A CONSTRUCTION - REQUIRES 72-HOUR RUNWAY CLOSURE
JULY 6TH, 7TH, & 8TH, 2022

Terminal Apron Phase 5



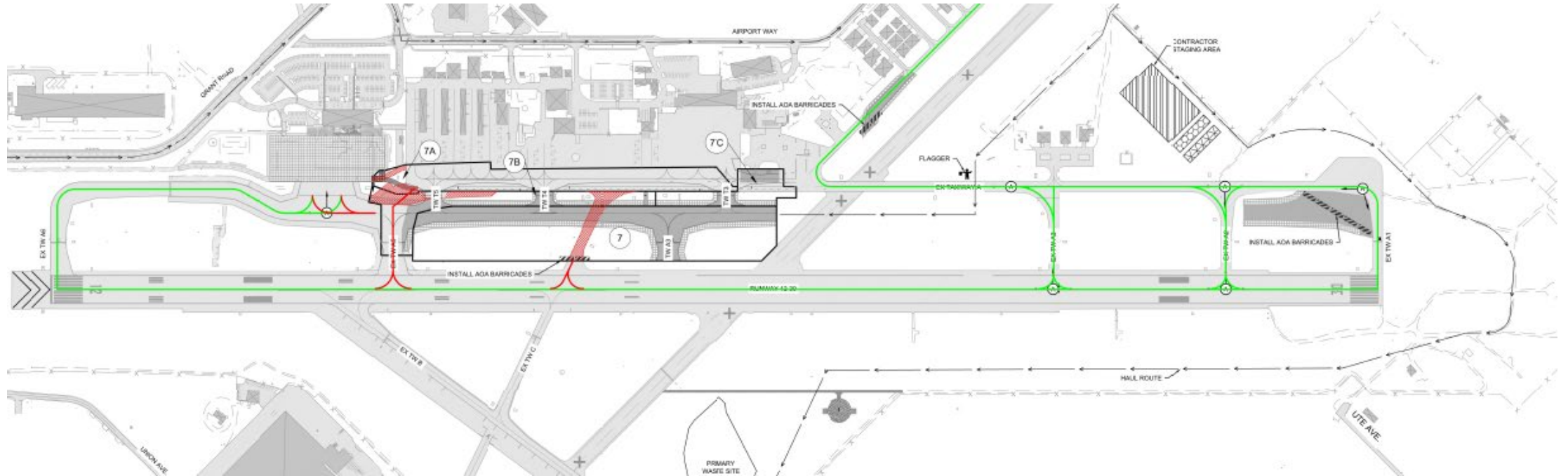
PHASE 5 CONSTRUCTION - 2 CALENDAR DAYS
AUGUST 11TH & 12TH

Taxiway A Phase 6



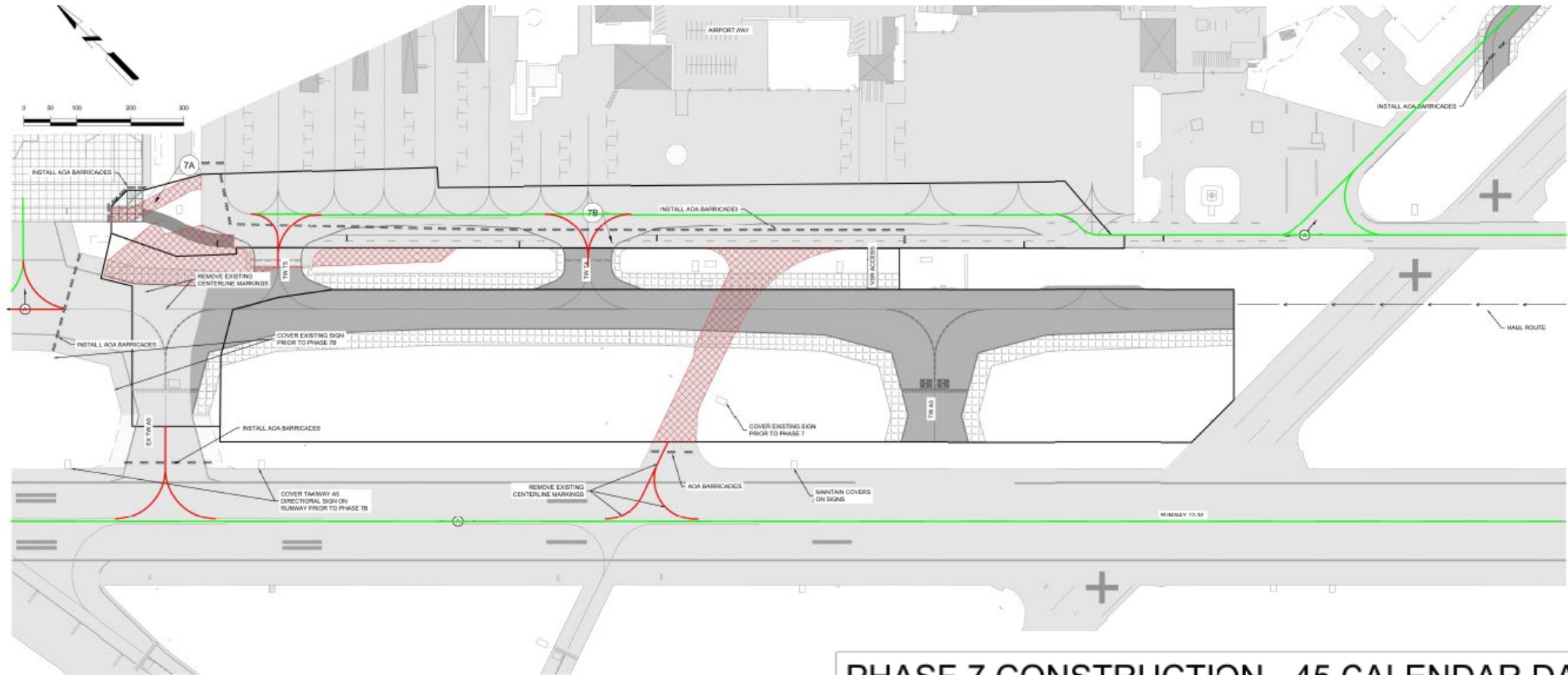
PHASE 6 CONSTRUCTION - 45 CALENDAR DAYS
AUGUST-SEPTEMBER 2022

Taxiway A Phase 7



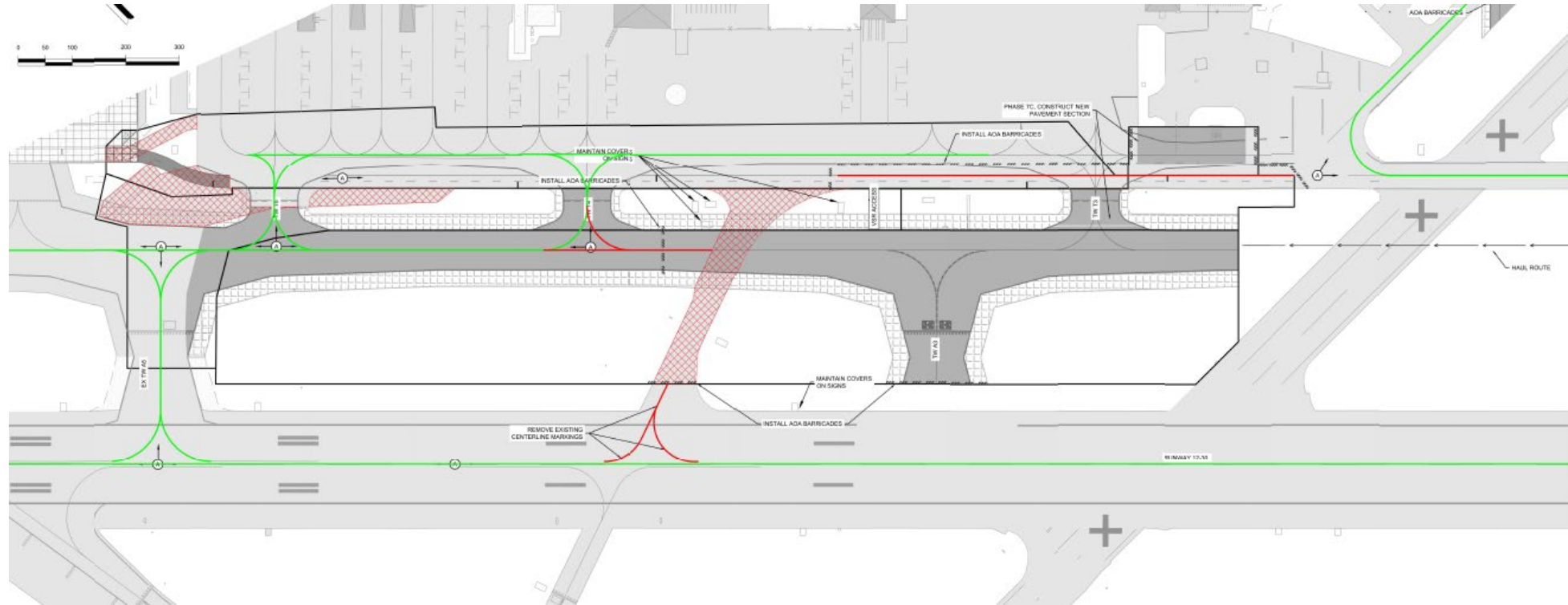
PHASE 7 CONSTRUCTION - 45 CALENDAR DAYS
APRIL-MAY 2023

Taxiway A Phase 7



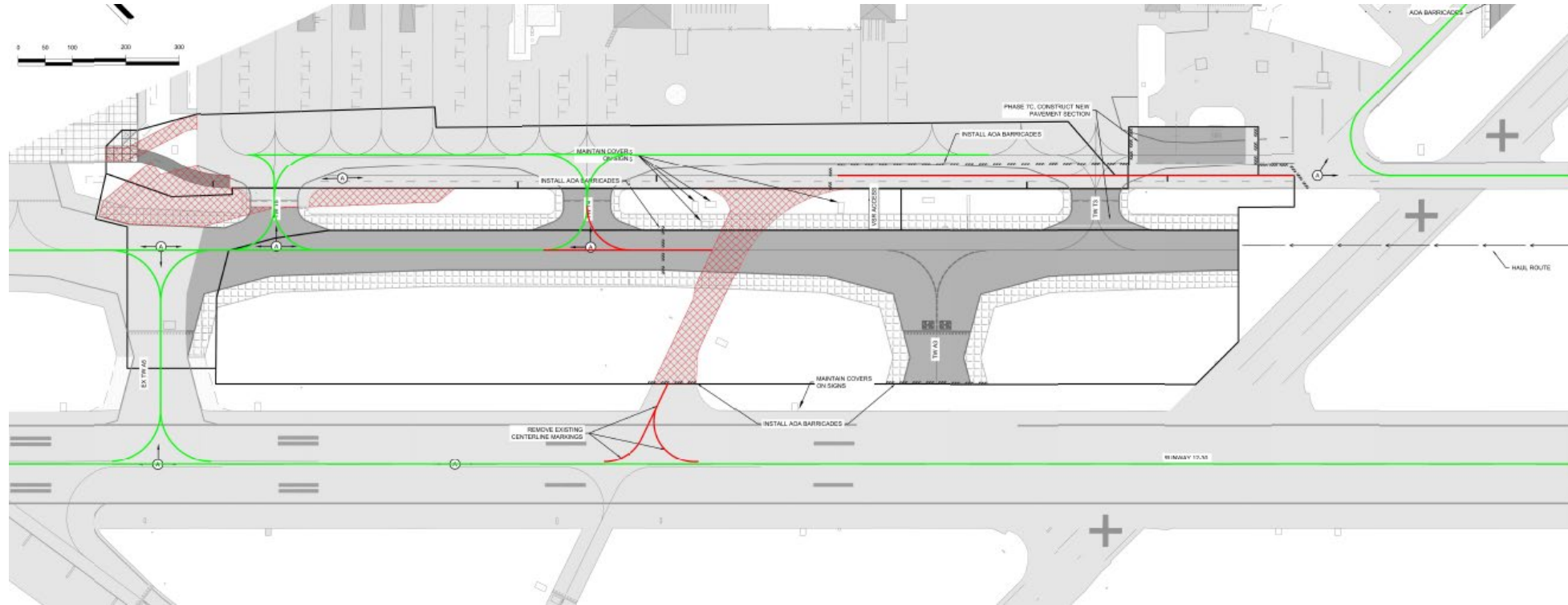
PHASE 7 CONSTRUCTION - 45 CALENDAR DAYS
APRIL-MAY 2023

Taxiway A Phase 7



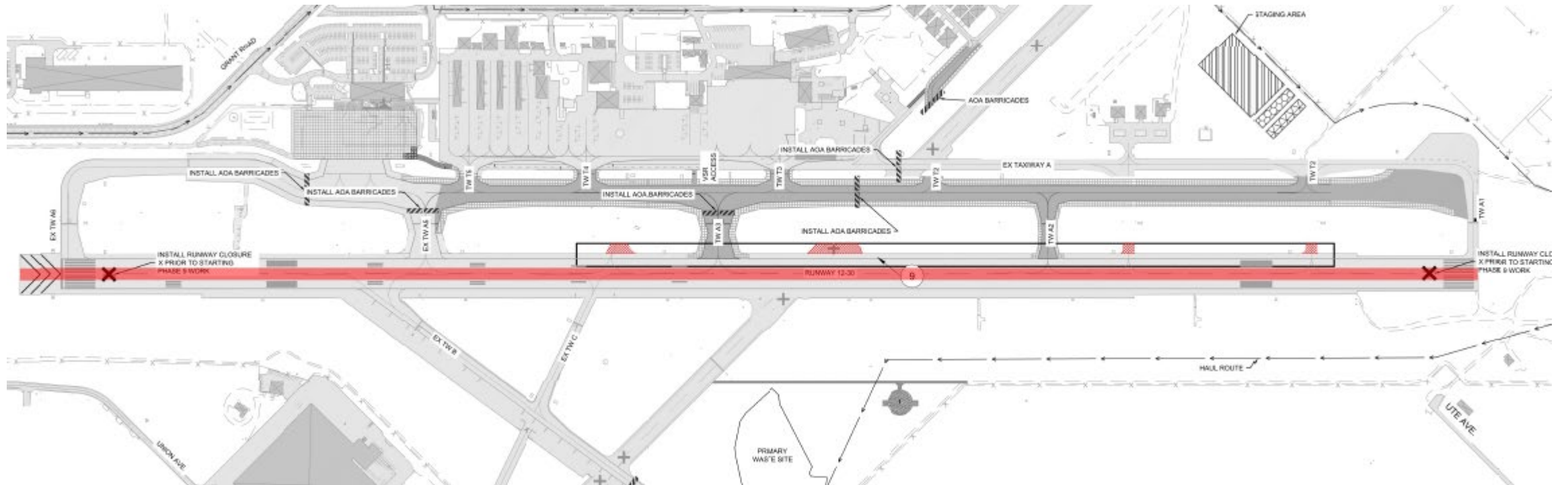
PHASE 7 CONSTRUCTION - 45 CALENDAR DAYS
APRIL-MAY 2023

Taxiway A Phase 8



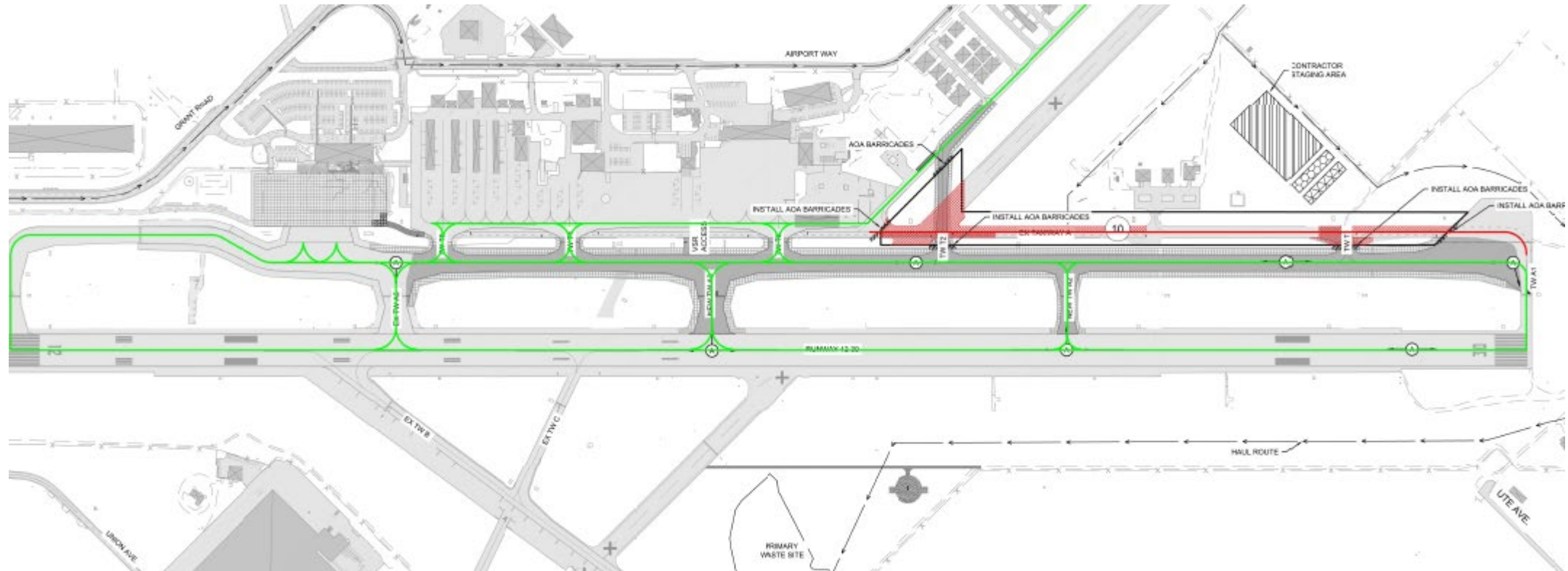
PHASE 8 CONSTRUCTION - 43 CALENDAR DAYS
JUNE-JULY 2023

Taxiway A Phase 9



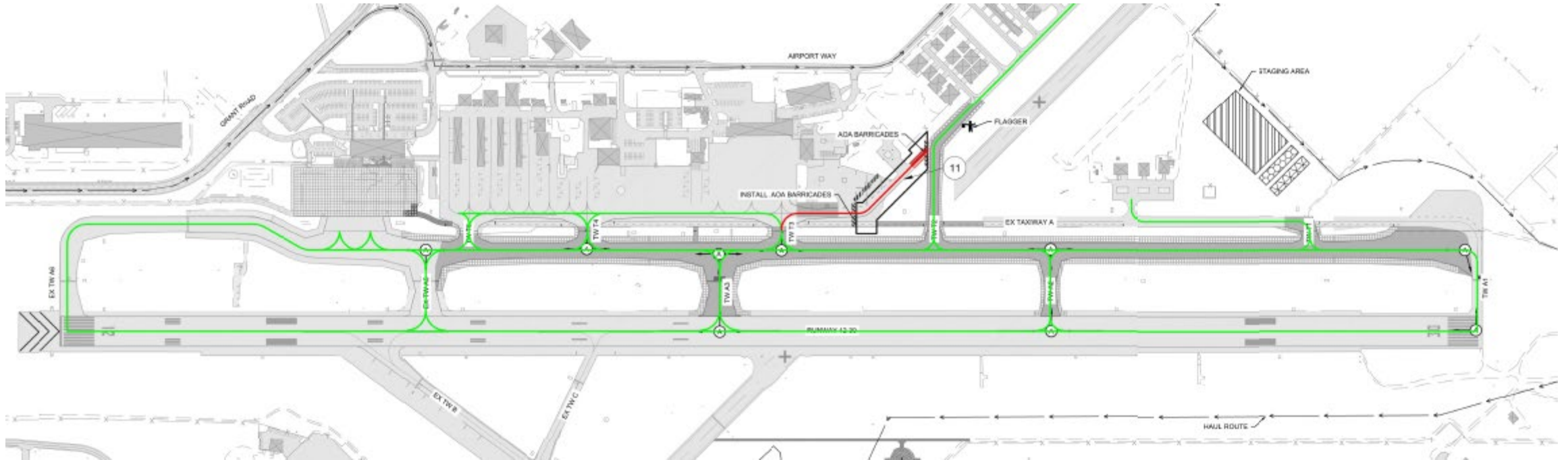
PHASE 9 CONSTRUCTION - 7 CALENDAR DAYS
JULY 2023

Taxiway A Phase 10



PHASE 10 CONSTRUCTION - 16 CALENDAR DAYS
JULY-AUGUST 2023

Taxiway A Phase 11



PHASE 11 CONSTRUCTION - 7 CALENDAR DAYS
AUGUST 2023

Open Forum Discussion

- Questions
- Comments

Thank You for Your Time

This Presentation can be found at <https://www.cdrpa.org/latest-news>