

Airport Update Recap and Path Forward

**Executive Session
09/21/2021**

Agenda

- Recap
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- Airport Layout Plan (ALP)
- Decisions and Path Forward

Focus of Today's Discussion

Airport Layout Plan

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Future GA Facilities -

Recap from Executive Sessions

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Recap from both Executive Sessions

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Relative Annual Net Revenues

Projection of Total Net Revenues

Items for Discussion



5.



Decisions for Discussion

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- ▶
- ▶ Other ideas?

FBO Decision Tree – Steps

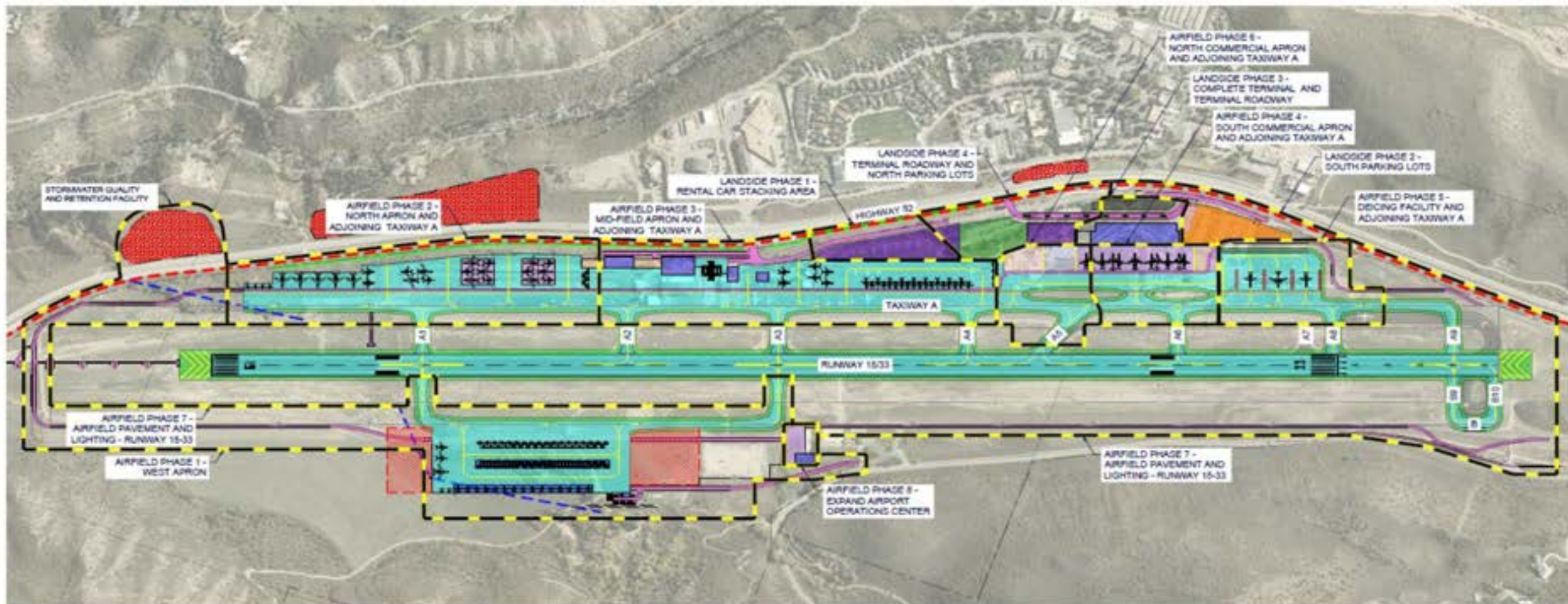
FBO Decision Tree – Steps

Future GA Facilities - Phasing

Decisions



Discussion



PRELIMINARY PROJECT PHASING COMMON GROUND RECOMMENDATIONS

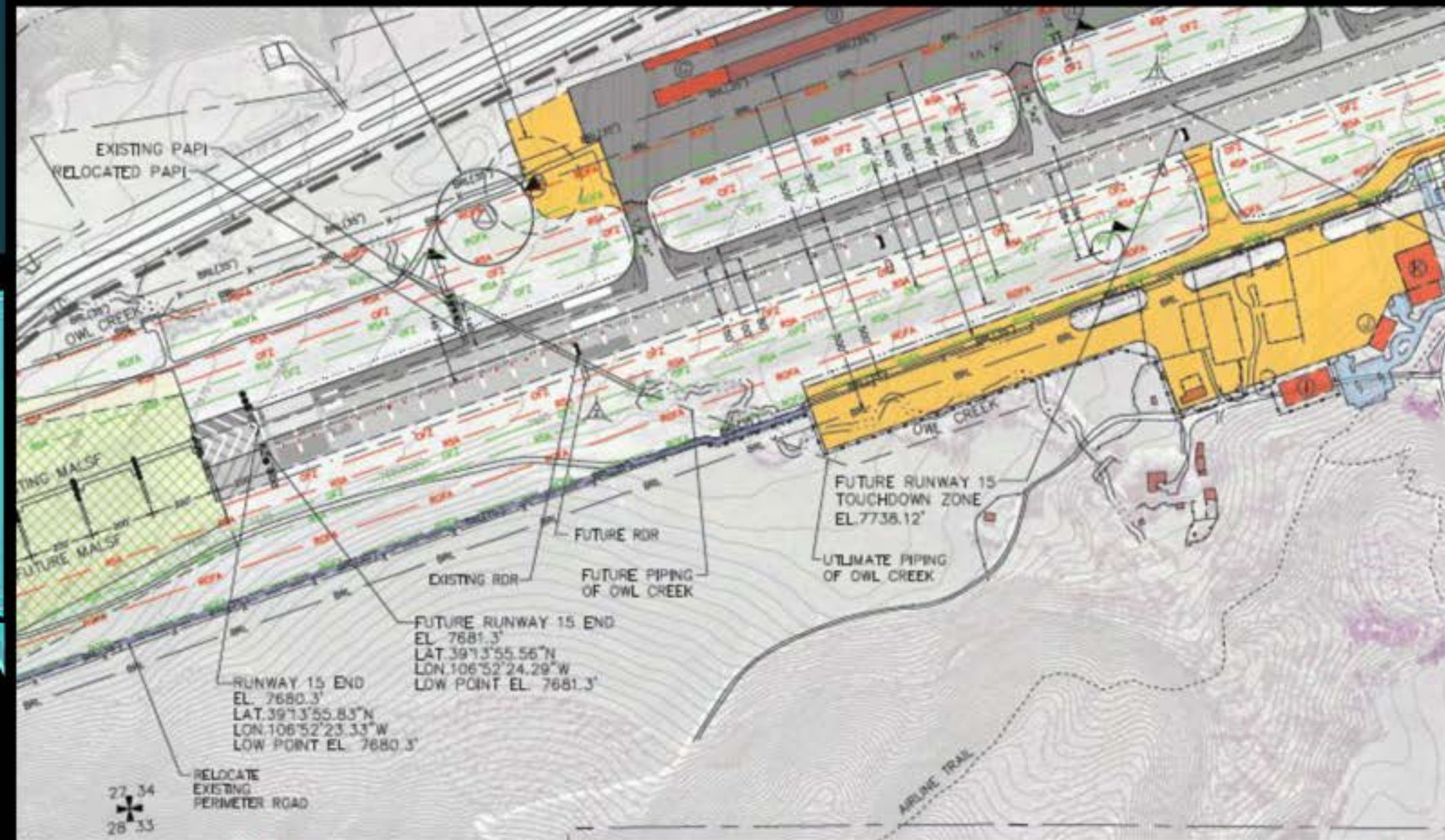


PRELIMINARY SCHEDULE

2021: UPDATE ALP
2022: ENVIRONMENTAL ACTION
2023: AIRFIELD DESIGN
2024: AIRFIELD PHASE 1 - WEST APRON
2025: AIRFIELD PHASE 2 - NORTH APRON AND ADJOINING TAXIWAY A
TERMINAL AND LANDSIDE DESIGN - PHASE 1
2026: AIRFIELD PHASE 3 - MID-FIELD APRON AND ADJOINING TAXIWAY A
LANDSIDE PHASE 1 - RENTAL CAR STACKING AREA
TERMINAL AND LANDSIDE DESIGN - PHASE 2

2027: AIRFIELD PHASE 4 - SOUTH COMMERCIAL APRON AND ADJOINING TAXIWAY A
LANDSIDE PHASE 2 - SOUTH PARKING LOTS
TERMINAL CONSTRUCTION - PHASE 1
2028: AIRFIELD PHASE 5 - DEICING FACILITY AND ADJOINING TAXIWAY A
LANDSIDE PHASE 3 - COMPLETE TERMINAL AND TERMINAL ROADWAY
TERMINAL CONSTRUCTION - PHASE 2
2029: AIRFIELD PHASE 6 - NORTH COMMERCIAL APRON AND ADJOINING TAXIWAY A
LANDSIDE PHASE 4 - TERMINAL ROADWAY AND NORTH PARKING LOTS
2030: AIRFIELD PHASE 7 - AIRFIELD PAVEMENT AND LIGHTING - RUNWAY 15-33
2031: AIRFIELD PHASE 8 - EXPAND AIRPORT OPERATIONS CENTER

Airport Layout Plan



Relative Annual Net Revenues

Projection of Total Net Revenues

Discussion of Possible Path Forward

Sequence of Events at Airport

2021



2022



2023



Sequence of Events at Airport

2024

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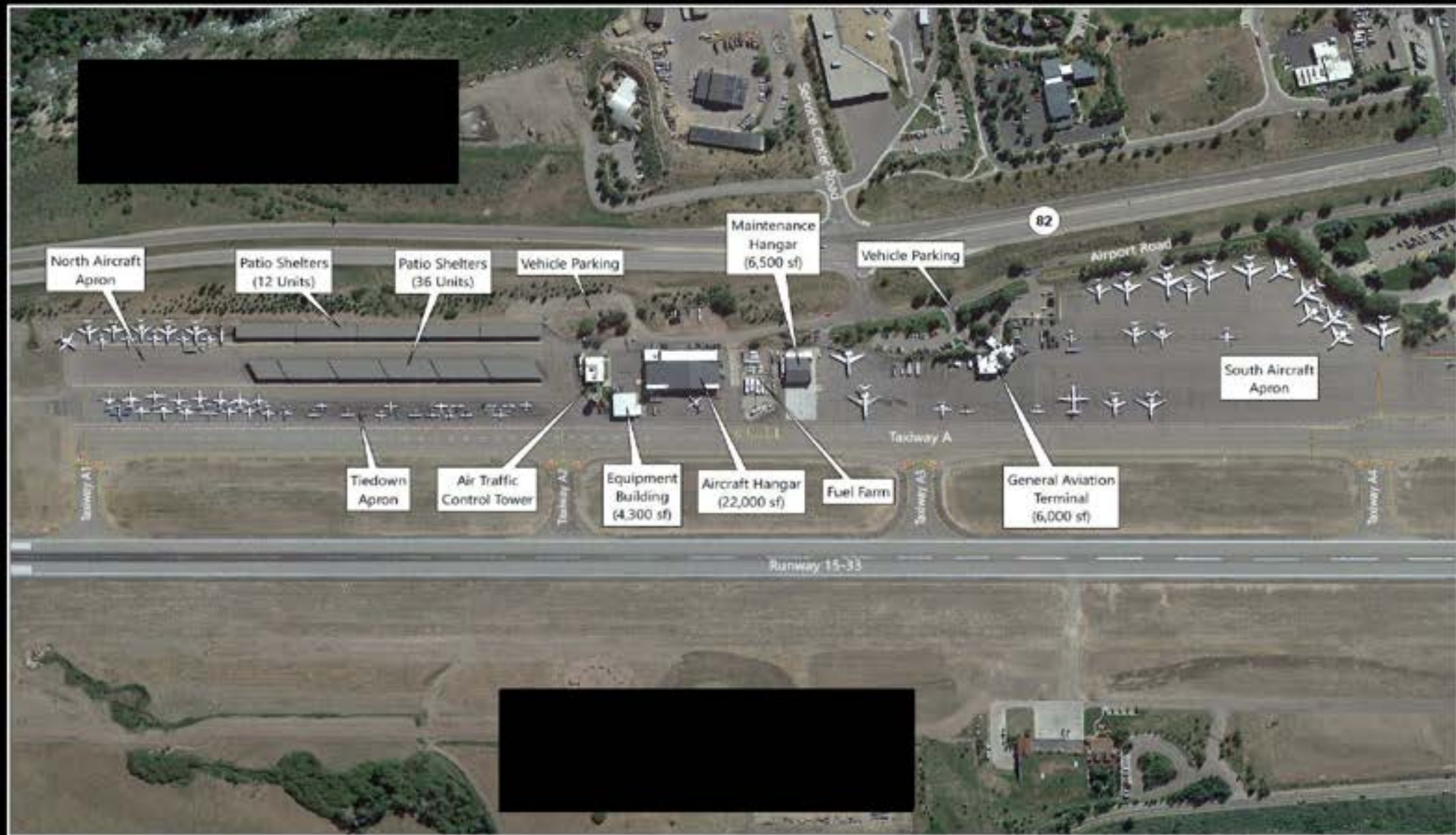
2025

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2026

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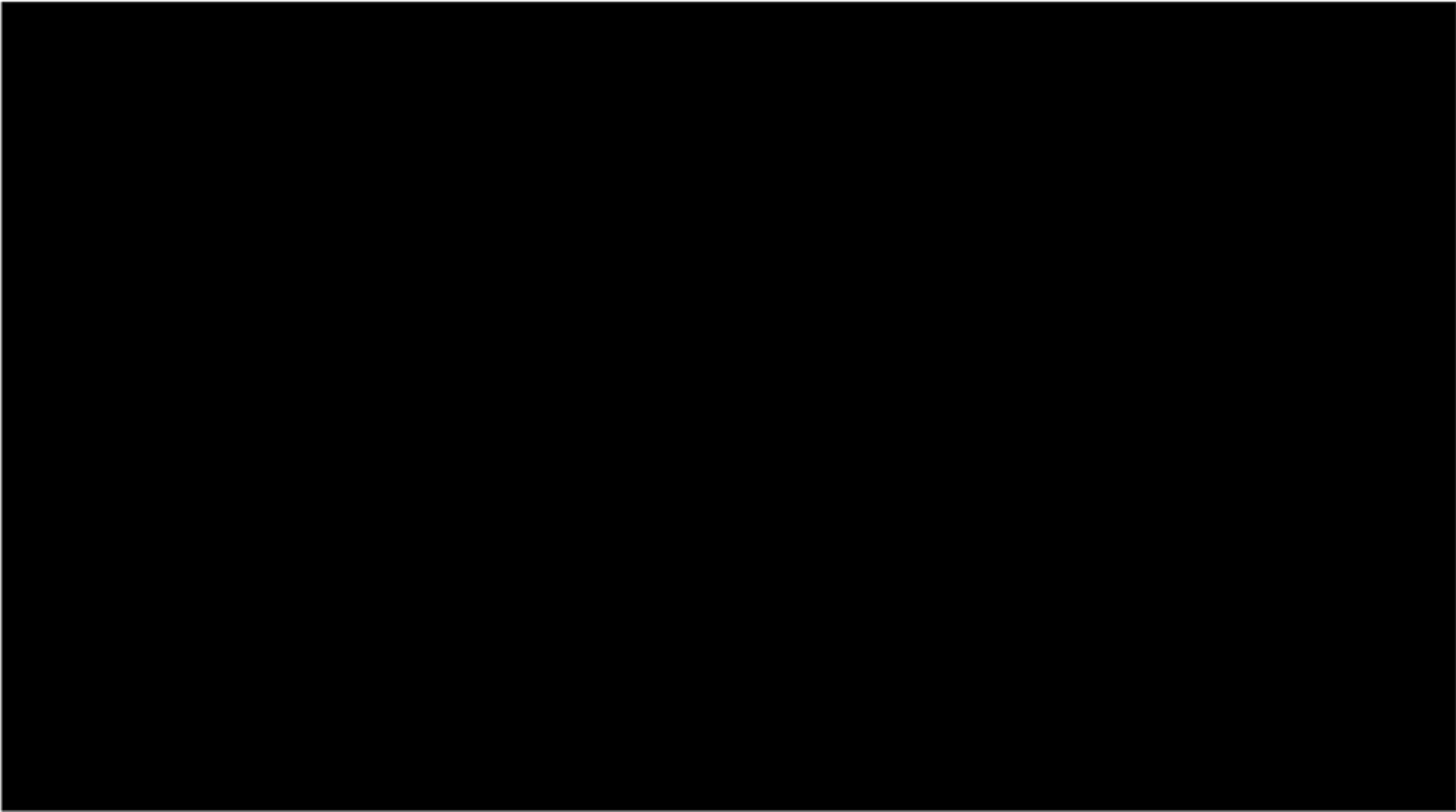
Existing General Aviation Area Facilities



General FBO Development Decision



FBO Delivery Options Comparative Analysis



Methodology

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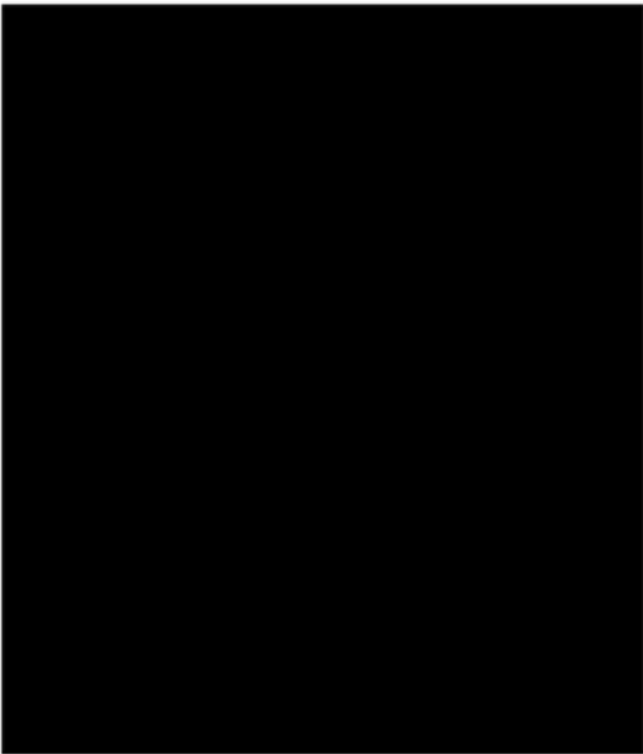
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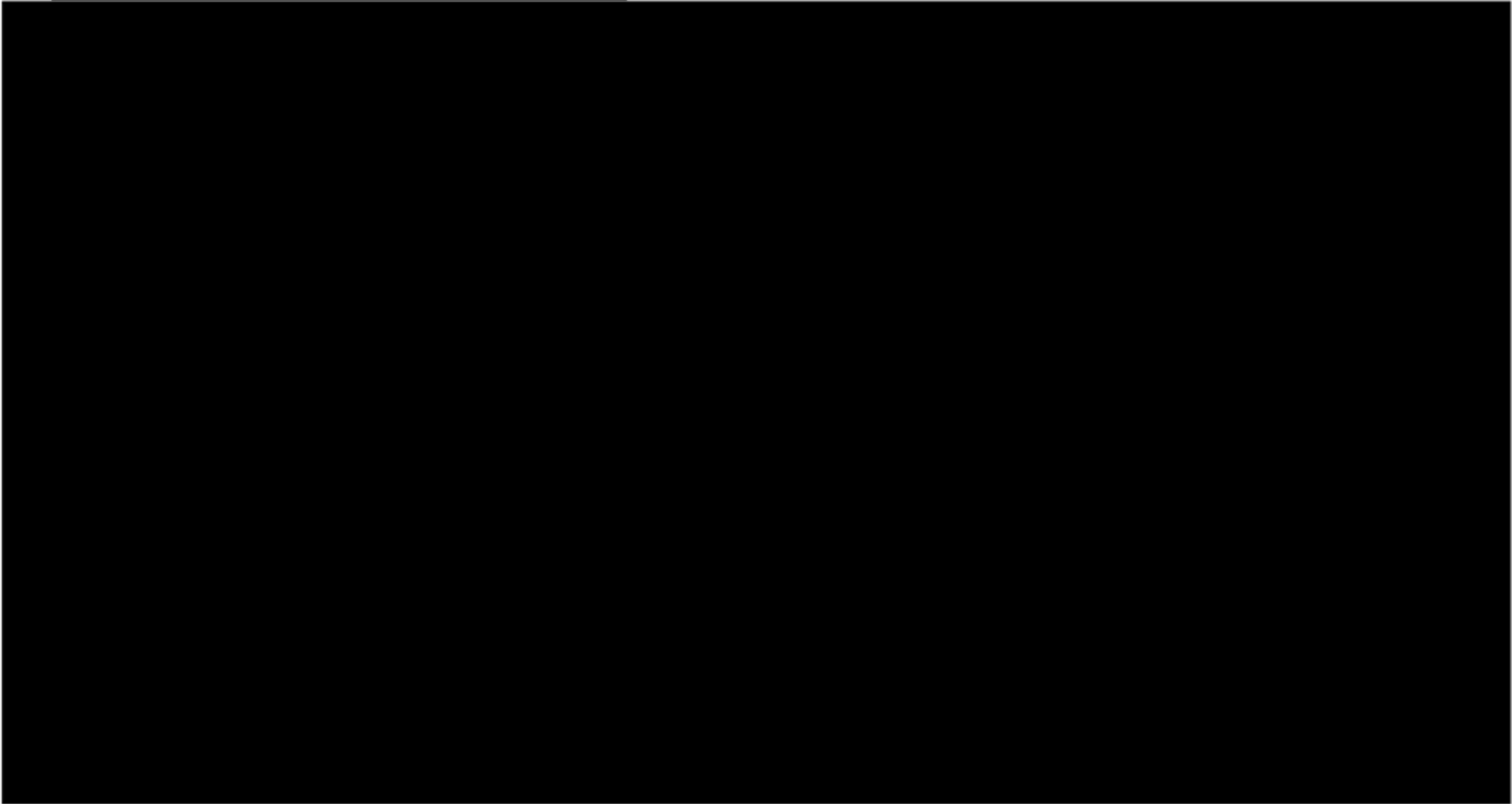
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FBO Delivery Options Comparative Analysis

FBO Delivery Options Comparative Analysis



FBO Delivery Options

1. Direct to Customer

2. Through a Third Party

3. Through a Freight Broker

4. Through a Warehouse

5. Through a Distribution Center

6. Through a Retailer

7. Through a Manufacturer

8. Through a Supplier

9. Through a Distributor

10. Through a Retailer

11. Through a Manufacturer

12. Through a Supplier

13. Through a Distributor

14. Through a Retailer

15. Through a Manufacturer

16. Through a Supplier

17. Through a Distributor

18. Through a Retailer

19. Through a Manufacturer

20. Through a Supplier

ASE Modernization Program - "Landside Improvements First"^{1/}

NOT ADJUSTED FOR INFLATION

YEAR	COST CENTER	AIP/FEDERAL FUNDS	CDOT/STATE FUNDS	PFC BONDS	BOND FUNDS	TOTAL ^{2/}
2021	Airport Survey, Geotech Investigation, and Master Drainage Study	\$720,000	\$40,000	\$40,000	\$0	\$800,000
2021	Landside AIP Design - Access Road, Curb Front, and Employee Parking	\$990,000	\$55,000	\$55,000	\$0	\$1,100,000
2021	Landside Local Design - Revenue Parking, Landscaping, and RAC Facility	\$0	\$0	\$0	\$1,600,000	\$1,600,000
2021	ALP Update and Narrative Report	\$202,500	\$0	\$22,500	\$0	\$225,000
2022	Terminal Design - Phase 1	\$0	\$0	\$0	\$3,728,717	\$3,728,717
2022	Phase 1 Design - Commercial Apron and Deicing Facility	\$3,113,928	\$155,000	\$190,992	\$0	\$3,459,920
2022	Environmental Action	\$1,620,000	\$90,000	\$0	\$90,000	\$1,800,000
2022	Rehabilitate Runway and Taxiway Pavements/Relocate ASOS & Expand N. Apron	\$1,462,500	\$500,000	\$287,500	\$0	\$2,250,000
2022	Terminal Design - Phase 2	\$0	\$0	\$0	\$5,593,075	\$5,593,075
2022	Phase 1 Landside AIP Construction - Access Road, Curb Front, and Employee Parking	\$1,575,000	\$87,500	\$87,500	\$0	\$1,750,000
2022	Phase 1 Landside Local Construction - Revenue Parking, Landscaping, & RAC Facility	\$0	\$0	\$0	\$2,650,000	\$2,650,000
2022	Phase 1A Construction - Deicing Facility	\$12,988,107	\$162,500	\$1,280,623	\$0	\$14,431,230
2023	Terminal Construction - Phase 1	\$10,000,000	\$0	\$0	\$35,288,373	\$45,288,373
2023	Phase 2 Landside AIP Construction - Access Road, Curb Front, and Employee Parking	\$3,780,000	\$210,000	\$210,000	\$0	\$4,200,000
2023	Phase 2 Landside Local Construction - Revenue Parking, Landscaping, & RAC Facility	\$0	\$0	\$0	\$6,360,000	\$6,360,000
2023	Phase 1B Construction - First Phase of Commercial Apron	\$15,498,063	\$40,000	\$1,682,007	\$0	\$17,220,070
2023	Phase 2 Design - Outside of RSA	\$3,830,760	\$0	\$425,640	\$0	\$4,256,400
2024	Terminal Construction - Phase 2 and Commissioning	\$10,000,000	\$0	\$0	\$36,375,915	\$46,375,915
2024	Phase 3 Landside AIP Construction - Access Road, Curb Front, and Employee Parking	\$945,000	\$52,500	\$52,500	\$0	\$1,050,000
2024	Phase 3 Landside Local Construction - Fee Parking, Landscaping, & RAC Facility	\$0	\$0	\$0	\$1,590,000	\$1,590,000
2025	Phase 1C Construction - Second Phase of Commercial Apron	\$15,498,063	\$197,500	\$1,524,507	\$0	\$17,220,070
2025	Phase 2A Construction - Outside of RSA South	\$20,727,477	\$0	\$2,303,053	\$0	\$23,030,530
2025	Phase 3 Design - Runway and Taxiways	\$5,483,304	\$0	\$609,256	\$0	\$6,092,560
2025	Phase 2B Construction - Outside RSA North	\$33,382,008	\$250,000	\$3,459,112	\$0	\$37,091,120
2025	Expand and Modify Airport Operations Center	\$25,425,000	\$0	\$2,825,000	\$0	\$28,250,000
2026	Phase 3A Construction - Runway 5/33 Southeast	\$8,068,878	\$250,000	\$646,542	\$0	\$8,965,420
2026	FBO ^{3/}	\$0	\$0	\$0	\$16,902,509	\$16,902,509
2027	Phase 3B Construction - Runway 5/33 Southwest	\$18,473,805	\$250,000	\$1,802,645	\$0	\$20,526,450
2028	Phase 3C Construction - Runway 5/33 South center	\$5,541,633	\$250,000	\$365,737	\$0	\$6,157,370
2028	FBO ^{3/}	\$0	\$0	\$0	\$12,956,372	\$12,956,372
2029	Phase 3D Construction - Runway 5/33 and Taxiways North	\$25,402,626	\$250,000	\$2,572,514	\$0	\$28,225,140
2029	FBO ^{3/}	\$0	\$0	\$0	\$10,774,944	\$10,774,944
2030	Phase 3E Construction - Taxiways South	\$10,382,553	\$250,000	\$903,617	\$0	\$11,536,170
2030	Phase 3F Construction - Taxiways Center	\$9,582,174	\$250,000	\$814,686	\$0	\$10,646,860
Total ASE Modernization Program		\$244,693,379	\$3,340,000	\$22,160,931	\$133,909,905	\$404,104,215

NOTES:

1/ Project Phasing as of February 4, 2021 by Pitkin County

2/ FBO costs are from the August 2020 Capital Improvement Plan provided by Kirtley-Horn & Associates, Inc.

3/ Cost estimates are from Kirtley-Horn and Associates, Inc. June 2019 and August 2020







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