

Master Plan Update



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Planning Advisory Committee
December 8, 2015

Today's PAC Agenda

- Brief review of recent & upcoming events
- Master Plan work done to-date
- Review of Preferred Alternative
- Discussion of Implementation Phase
- Understanding of next steps



Master Plan Process



Outreach



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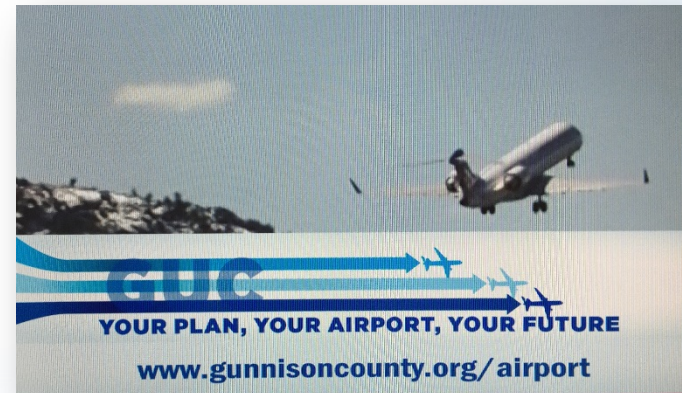
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Outreach



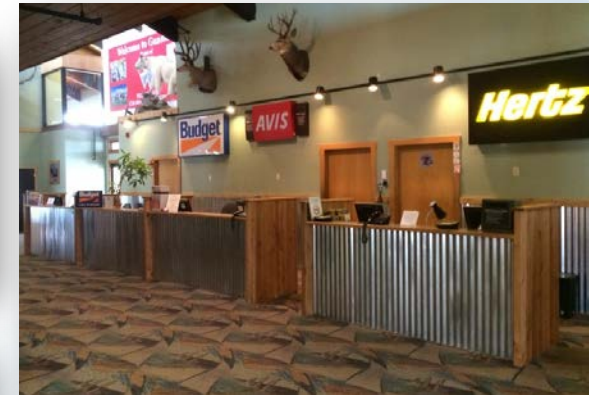
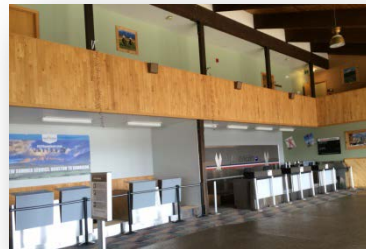
- Tenant & Pilots Focus Group Discussions
- Airport Master Plan Video Production
- Ongoing Website Updates
- Social Media & Display Ads
- PAC Meetings
- Meeting with City of Gunnison
- Community Open House in Gunnison & Crested Butte
- BOCC presentations



GUC Tenant Web Surveys & Focus Group



- Tenants Said Business Grew in 2014
- Tenants Anticipate Growth in 2015
- Peak Period = December-March
- Peak GA Traffic = July 4th Holiday
- Tenants Identified Need For Additional
 - Terminal Space
 - GA Hangars
 - Vehicle Parking
 - Better Signage



Solutions Phase



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- Airfield Alternatives - *complete*
- General Aviation Alternatives - *complete*
- Terminal Alternatives - *complete*
- Roadway Alternatives - *complete*

Airfield Recommendations

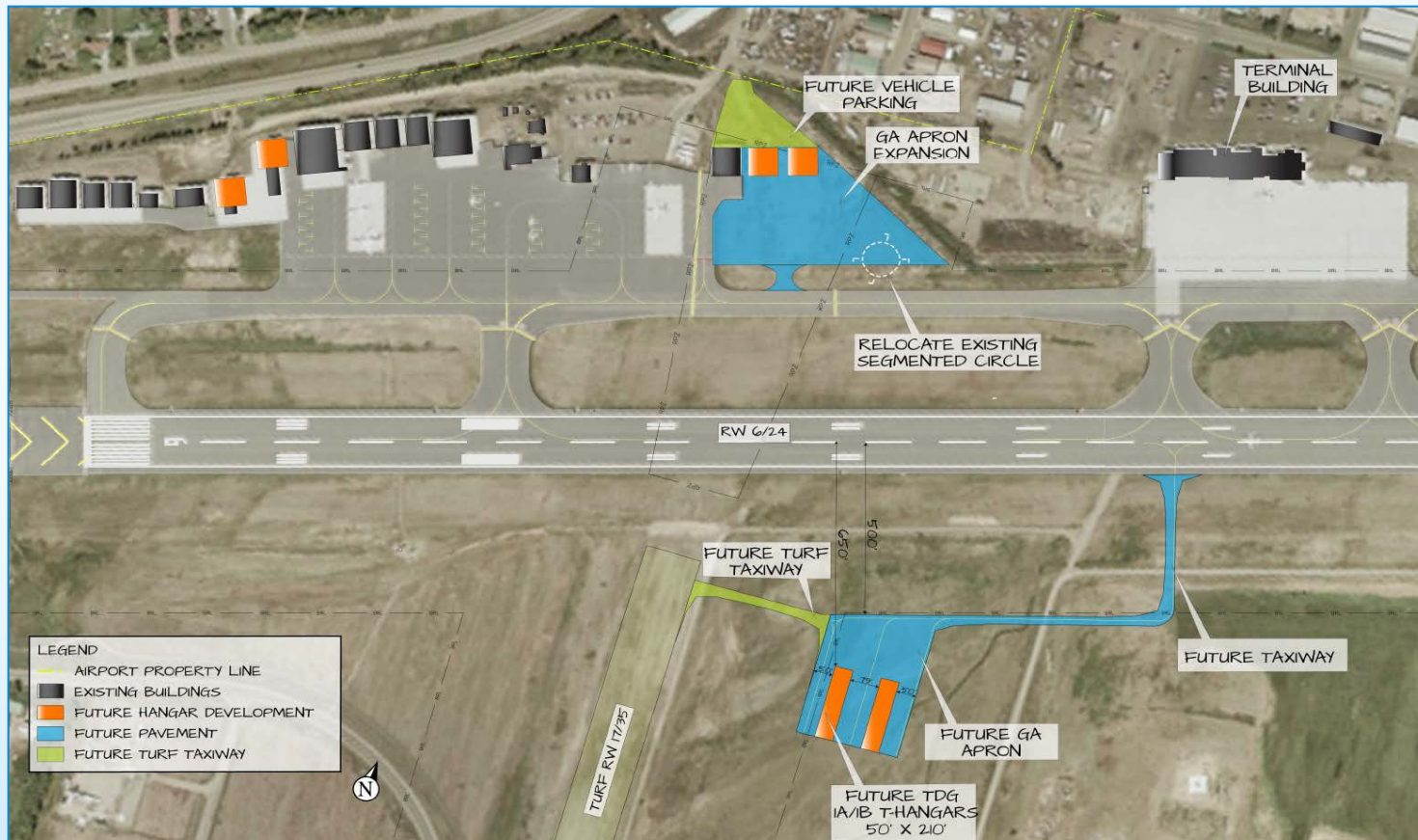


- Runway clearway should be designated on departure end of RWY 6 (off the end of RWY 24)
- Runway 17-35 will remain open & new T-hangar facilities will be built adjacent to Rwy 17-35
- Electronic navigation or communication aids are sufficient – no recommended changes
- Fuel storage is adequate – no recommended changes
- Airspace structure and air traffic control procedures are sufficient – no recommended changes

General Aviation Development Preferred Alternative



GA Alternatives	Alternative 1: Status Quo	Alternative 2: North Side	Alternative 3: North & South Side
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Terminal Considerations

→ Building Considerations

Evaluated: Building Code Compliance, Life Safety, ADA Access, Building Core, Building Shell

→ Functional Areas Evaluated:

Ticket Lobby, Airline Offices & Ops Area, Baggage Make-Up, Ground Service Equipment, Holdroom, Baggage Claim, Airport Storage & Support, TSA Checkpoint/Baggage Screening & Offices, Concessions, Rental Cars, Ground Transportation, Restrooms, General Circulation, HVAC, Electrical & Plumbing

→ Site Considerations Evaluated:

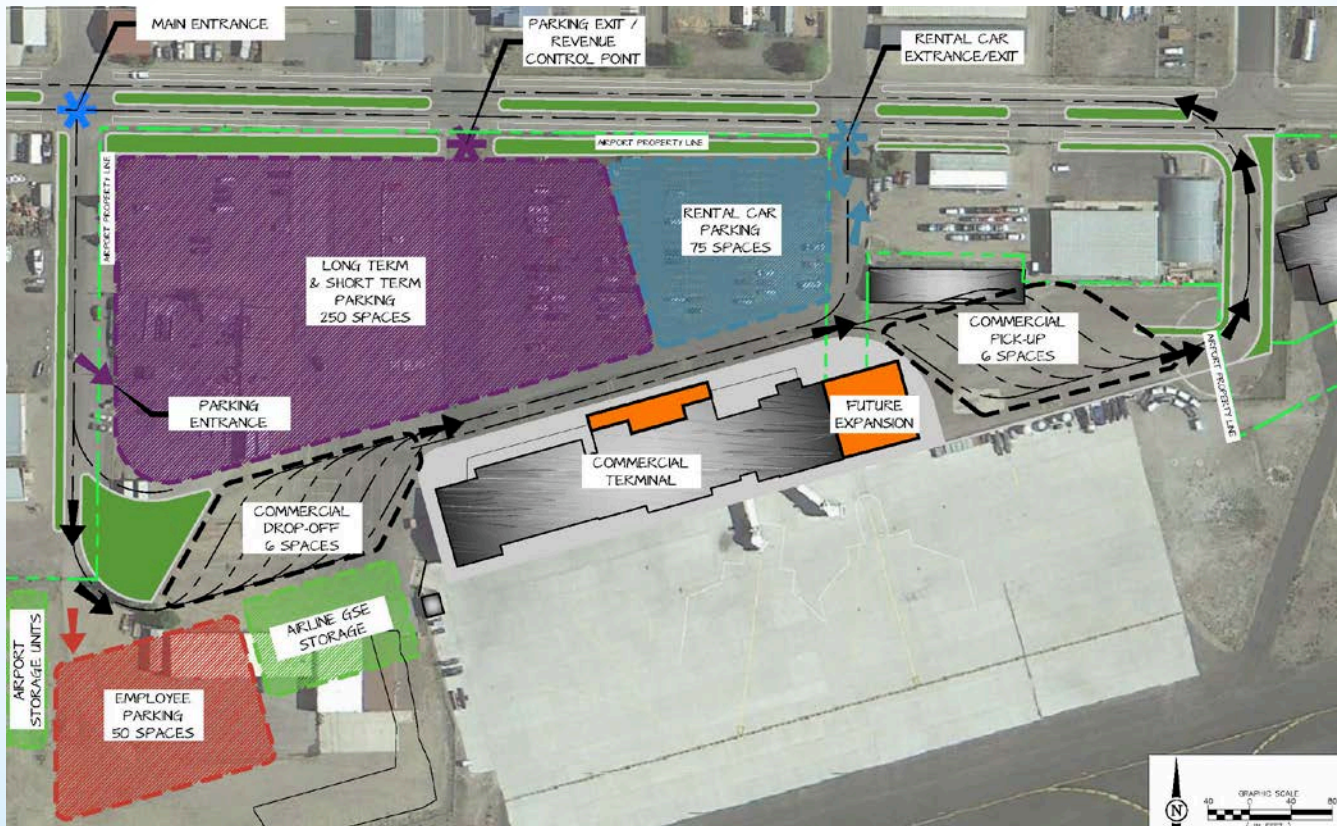
Airside Location, Utilities, Parking & Roadways, Land Acquisition



Terminal Preferred Alternative



Terminal Alternatives	Alternative 1: Status Quo	Alternative 2: Renovate	Alternative 3: New
Cost	\$2M to \$3.5M	\$8M to \$13M	\$22M to \$28M



Access Route Preferred Alternative – Upgrade Rio Grande Avenue

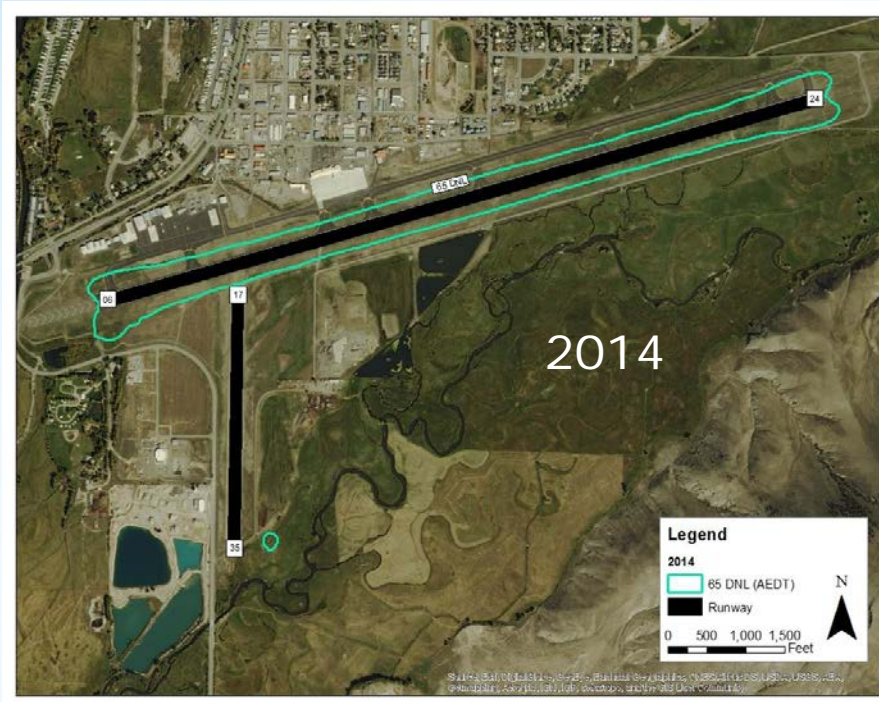


Rio Grande Avenue upgrade supported by City of Gunnison

City of Gunnison - Draft Trails System in the Vicinity of the Airport

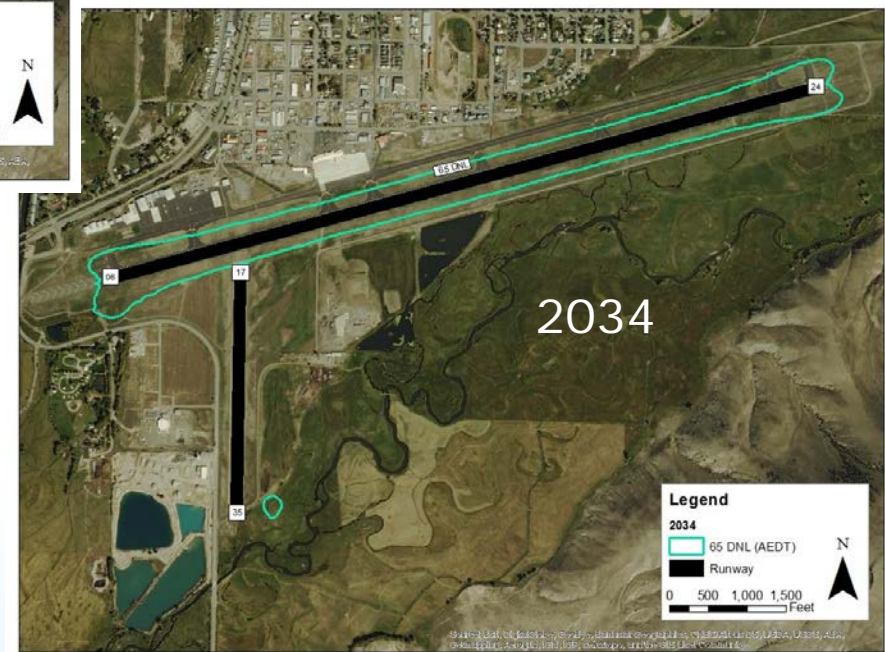


Current and Future Noise Contours (2014-2034)



→ No noise contour change anticipated during Master Plan timeframe

→ Noise contour study show contours remain on Airport property



Airport Recycling, Reuse & Waste Reduction

Area	Waste Generated	Current Solid Waste Collection	Current Waste Reduction/Recycling	Control
Area 1: Hangars/Tenants	Oil, sump fuel, batteries, tires, oil filters, misc. trash	Oil collection tank, fuel sump tank, contract recycling (batteries/tires), contract dumpster	Golden Eagle Trash Services (dumpster), Oil is reclaimed; independent contractors collect the remaining sump fuel, tires, and batteries.	Direct
Area 2: GA Terminal	Cardboard, food, paper, aluminum cans, glass bottles, magazines, misc. trash	Contract Dumpster	Golden Eagle Trash Services (dumpster, City's Recycling Center, Oil is reclaimed, glycol is reclaimed.	Influence
Area 3: Commercial Terminal	Cardboard, plastics, paper, bathroom trash, misc. trash	City recycle (cardboard, plastic, paper), contract dumpster (trash)	Golden Eagle Trash Services (dumpster, City's Recycling Center, Oil is reclaimed, glycol is reclaimed.	Direct
Area 4: ARFF/SRE/Airport MGR/Admin	Cardboard, aluminum, tin, plastic, oil, paper, misc. trash, glycol	City recycle, contract dumpster, glycol is reclaimed	Golden Eagle Trash Services (dumpster, City's Recycling Center, Oil is reclaimed, glycol is reclaimed.	Direct
Area 3: Airfield	General debris found on airfield. Construction material (asphalt, concrete, wood, metal)	Collected by construction contractor and/or airport staff, unusable waste deposited into Airport Dumpsters.	None	Direct

Airport Recycling/Waste Minimization Program

Commitment from Management

Program Leadership

Waste Identification

Waste Collection and Hauler

Waste Management Plan

Education and Outreach

Monitor and Refine

Performance Monitoring

Promote Success

Continuous Improvements

Implementation Phase



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- Financial Plan - *complete*
- Improvement Plan - *complete*
- Final Master Plan Documentation – *draft complete*
- Airport Layout Plan – *submitted for preliminary FAA review*

Funding the Airport Program

FAA

- Primary Entitlement
- Discretionary

Local

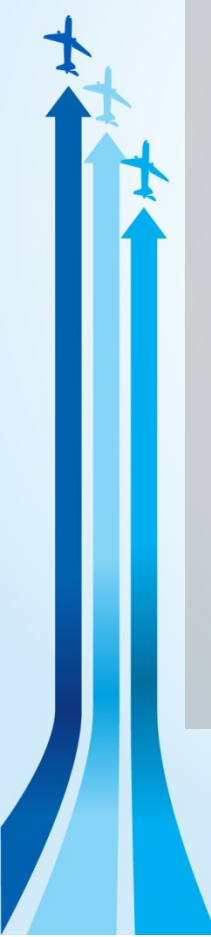
- Airport Revenue
- Passenger Facility Charges
- County & City
- Private
- Economic Development Programs
- County Financial Instruments
- Public Debt

State

- Fuel Tax Rebate
- State Discretionary Grant Program
- State Infrastructure Bank (SIB)

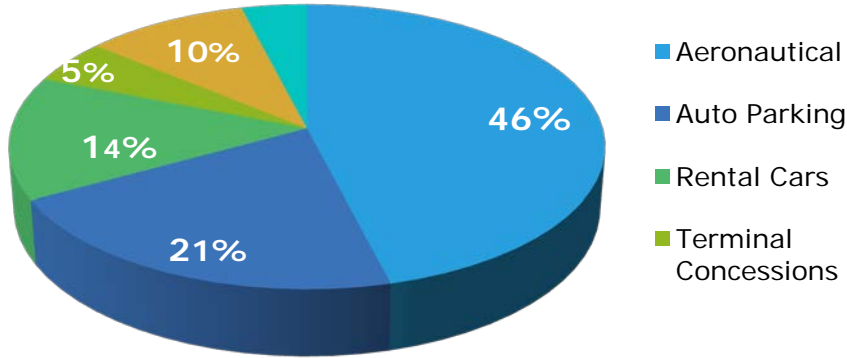
Funding the Terminal Program

FAA Requirements

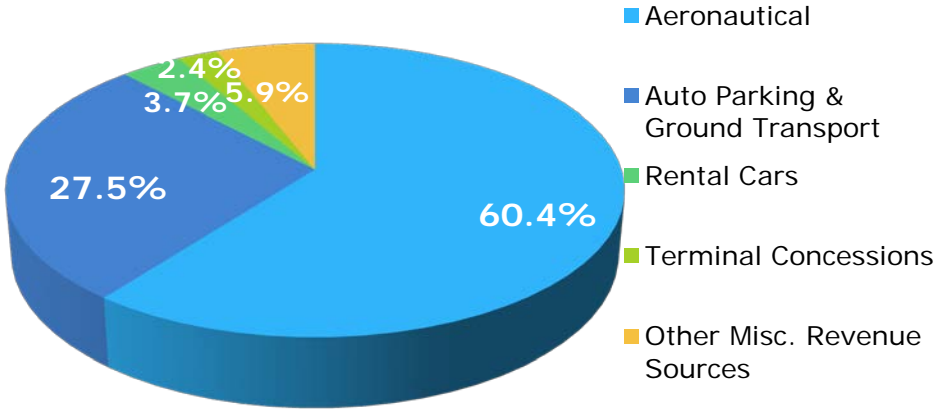
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- Common Use/Public Space Only
 - Not Eligible for FAA Funding:
 - Parking lots & structures that charge fees
 - Most road & ground access improvements
 - Landscaping
 - Public art
 - FAA Funding Subject to Availability:
 - Other terminal projects impact funding
 - New AIP program could change criteria & funding

Airport Operating Revenues

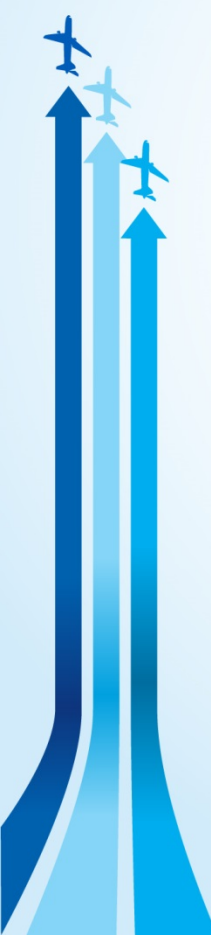
Airport Operating Revenues by Source – All Small & Non-Hub Airports



GUC Operating Revenues by Source



Revenue Enhancement Options

- 
- Landing and parking fees on general aviation aircraft
 - Customer Facility Charge (CFC) for on-site rental car companies
 - Automatic parking fare collection system
 - Access fees for commercial vehicles providing transportation to/from the airport
 - Future airport tenant leases:
 - automatic increases tied to Consumer Price Index (CPI) + specific milestones to renegotiate rates and charges
 - reversion clauses - improvements made by private parties on the airport revert to the ownership of the County by end of the lease term
 - Actively market:
 - Airport concessions (e.g. new restaurant, stores)
 - Marketing/promotional space

Terminal Program Funding Sources

- FAA funding (entitlement and discretionary grants)
- State (CDOT & other) grants
- GUC airport construction fund
- Private investment
- City of Gunnison participation
- Gunnison County financing



Capital Improvement Funding Allocation

Capital Improvement Projects	Period	Total Cost	FAA ²	CDOT ²	County	Airport	Private
Phase I : Runway 6-24 & Associated Improvements	2016 - 2018	\$9,908,444	\$9,588,600	\$159,922	\$0	\$159,922	\$0
Phase I: Terminal Concept Study ³ & Environmental	2015-2016	\$572,250	\$515,025	\$28,613	\$0	\$28,613	\$0
Phase I: Terminal Development Program	2018-2021	\$11,690,800	\$5,298,720	\$584,540	\$5,514,278	\$293,262	\$0
Phase II: GA Apron Rehab & Exp., Corp. T-Hangar Dev.	2022-2023	\$12,404,732	\$3,100,000	\$380,062	\$0 ⁴	\$116,111	\$8,859,670
Total Cost Estimate	2016-2023	\$34,194,726	\$18,502,345	\$1,153,136	\$5,514,278	\$597,908	\$8,859,670

Notes:

1. All cost estimates subject to change
2. FAA & CDOT participation subject to change in the Terminal Program & GA development projects
3. The Terminal Concept Study, to be completed, will refine the terminal program cost estimates as well as the potential FAA, CDOT participation
4. The balance of private vs. County funding for GA development in Phase II subject to change based on County policies and FAA and County funding availability. Current assumption is majority of funding will occur through private investment.

Gunnison Terminal Development Timeline

Timeline will be based upon funding availability from FAA, State and local sources

2016-2018

Environmental Analysis & Coordination with City of Gunnison, CDOT

2017-2019

Design

2019-2020

Construction

GUC Capital Improvement Plan (CIP) Terminal & Airfield Improvements

YEAR	DESCRIPTION	TOTAL ESTIMATED PROJECT COST 2015 DOLLARS	TOTAL ESTIMATED PROJECT COST w/ 3% PER YEAR ESCALATION	FUNDING SOURCES								TOTAL PROPOSED FUNDING	
				FEDERAL (90%)			STATE	LOCAL OR OTHER					
				ENTITLEMENT	OTHER	DISCRETIONARY	CDAG	PFC	County Revenue Bonds	Airport Construction	Private Investment		
2016 & 2017	Runway Rehabilitation, Taxiway Rehabilitation, Safety Area Grading Improvements, and Windcone Relocation	\$ 9,000,000	\$ 9,000,000										
	2015 Entitlement Roll-Over			\$ 90,000			\$ 5,000			\$ 5,000	\$ -	\$ 100,000	
	2016 Entitlement			\$ 1,100,000			\$ 61,111			\$ 61,111	\$ -	\$ 1,222,222	
	2017 Entitlement			\$ 1,100,000			\$ 61,111			\$ 61,111	\$ -	\$ 1,222,222	
	2016 Discretionary Grant					\$ 6,710,000	\$ -			\$ -	\$ -	\$ 6,710,000	
SUBTOTAL 2016-2017		\$ 9,000,000	\$ 9,000,000	\$ 2,290,000	\$ -	\$ 6,710,000	\$ 127,222	\$ -	\$ -	\$ 127,222	\$ -	\$ 9,254,444	
2018	Runway Rehabilitation, Taxiway Rehabilitation, Safety Area Grading Improvements, and Windcone Relocation (Additional Funds Available)	\$ 600,000	\$ 654,000	\$ 588,600			\$ 32,700	\$ 32,700					\$ 654,000
2018	Reimburse Terminal Program Concept Study (Completed 2016)	\$ 175,000	\$ 190,750	\$ 171,675			\$ 9,538	\$ 9,538					\$ 190,750
2018	Reimburse Terminal Program - Environmental (Completed 2017)	\$ 350,000	\$ 381,500	\$ 343,350			\$ 19,075	\$ 19,075					\$ 381,500
SUBTOTAL 2019		\$ 1,125,000	\$ 1,226,250	\$ 1,103,625	\$ -	\$ -	\$ 61,313	\$ 61,313		\$ -	\$ -	\$ 1,226,250	
2019	Terminal Program - Architectural & Engineering Design	\$ 1,090,000	\$ 1,220,800	\$ 1,098,720			\$ 61,040	\$ 61,040					\$ 1,220,800
SUBTOTAL 2019		\$ 1,090,000	\$ 1,220,800	\$ 1,098,720	\$ -	\$ -	\$ 61,040	\$ 61,040		\$ -	\$ -	\$ 1,220,800	
2020	Terminal Program Construction - Phase A	\$ 5,000,000	\$ 5,750,000	\$ 1,100,000		\$ 2,000,000	\$ 287,500	\$ 65,000	\$ 2,348,611				\$ 5,801,111
SUBTOTAL 2020		\$ 5,000,000	\$ 5,750,000	\$ 1,100,000	\$ -	\$ 2,000,000	\$ 287,500	\$ 65,000	\$ 2,348,611	\$ -	\$ -	\$ 5,801,111	
2021	Terminal Program Construction - Phase B	\$ 4,000,000	\$ 4,720,000	\$ 1,100,000		\$ -	\$ 236,000	\$ 65,000	\$ 3,267,889				\$ 4,668,889
SUBTOTAL 2021		\$ 4,000,000	\$ 4,720,000	\$ 1,100,000	\$ -	\$ -	\$ 236,000	\$ 65,000	\$ 3,267,889	\$ -	\$ -	\$ 4,668,889	
2022	GA Apron Rehab & Expansion	\$ 6,282,010	\$ 7,601,232	\$ 1,100,000		\$ 2,000,000	\$ 380,062	\$ 65,000	\$ -		\$ 4,056,170	\$ 7,601,232	
2022	Corp/Executive Hangars	\$ 3,150,000	\$ 3,811,500								\$ 3,811,500	\$ 3,811,500	
SUBTOTAL 2022		\$ 9,432,010	\$ 11,412,732	\$ 1,100,000	\$ -	\$ 2,000,000	\$ 380,062	\$ 65,000	\$ -	\$ -	\$ 7,867,670	\$ 11,412,732	
2023	GA T-Hangars & Associated Improvements	\$ 800,000	\$ 992,000								\$ 992,000	\$ 992,000	
SUBTOTAL 2023		\$ 800,000	\$ 992,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 992,000	\$ 992,000	

Next Steps



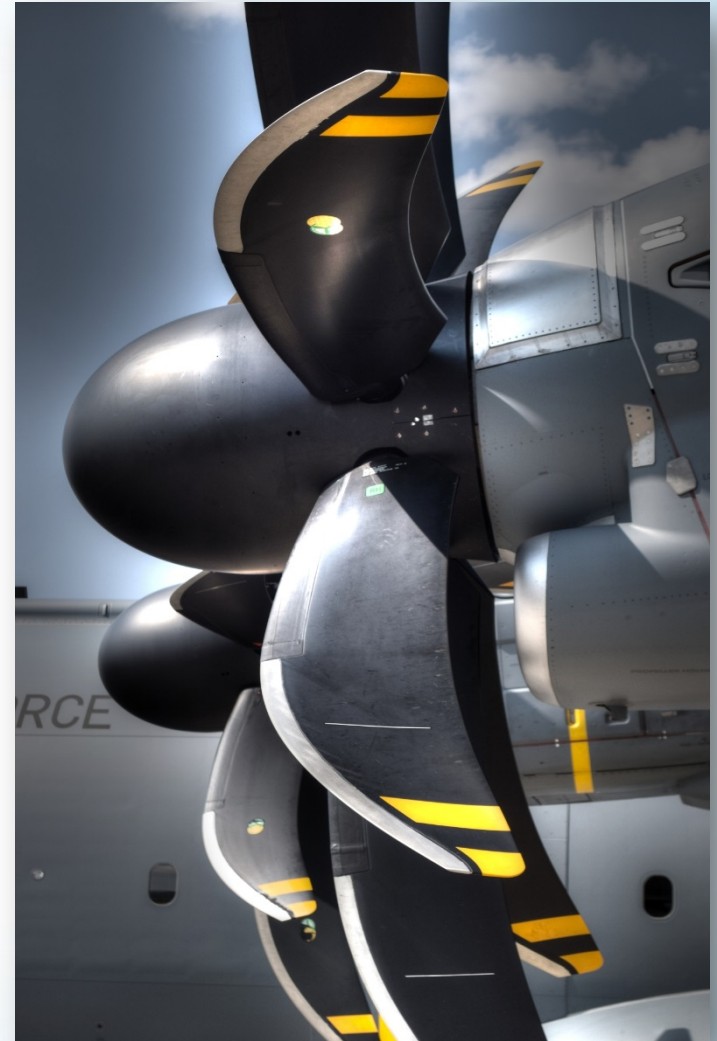
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Next Steps

- Work Session with BOCC this afternoon
- Final preparation of Master Plan documentation
- Formal adoption by County Commissioners
- Submission of ALP to FAA for formal review and approval
- County to conduct Terminal Concept Study



Thank You!



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