

# DEPARTMENT OF TRANSPORTATION AIRPORT DIVISION CAPITAL IMPROVEMENT PROGRAM

## Introduction to Program, Program Goals, and Key 2005-2010 Issues

The continuing goals of the 2005 King County Airport capital program is to fund various airport projects and programs that will help achieve the goals of:

- **Safety & Security:** To operate a safe and secure airfield facility that meets all applicable federal, state, and legal regulatory requirements.
- **Financial Responsibility:** To use sound business principles and practices as the basis for operating and CIP investment decision-making. The overriding strategy shall be to provide added value to the airport and support the region's economic vitality.
- **Environmental Stewardship:** To practice sound environmental stewardship by being respectful to neighboring communities and natural resources.

Continuing on from 2004, a facilities maintenance project will fund various repairs that will further the 'highest and best use' of facilities at the airport. Additional maintenance related funding is provided through the Pavement Rehabilitation project. In order to maintain a high level of safety for aircraft operators all surfaces must be regularly maintained. One area in need of particular restoration has been detached as a separate pavement rehabilitation project, the Galvin ramp area. Two major Federal Aviation Authority (FAA) backed CIPs will begin in 2005; Runway 13R/31L Rehab and Taxiway Bravo Rehab. The airport's commitment to environmental stewardship will be represented through participation in the Duwamish River cleanup. Noise mitigation projects will also continue in 2005.

### **Project Prioritization Methodology**

The 2005 projects are developed in order to comply with safety and legal requirements as mandated by the FAA regulations and environmental agencies. The next highest priority is to provide airport users and tenants' safe and efficient facilities and infrastructure.

## **Asset Preservation**

Major rehabilitation and ongoing maintenance of the airport's runways, taxiways, aprons, roads and other paved surfaces are critical to the safe operations of the airport and constitute a large portion of the capital program. The airport has programmed for 2005 and 2006 major rehabilitation of Runway 13R/31L and Taxiway B Bravo. In addition the airport has programmed funds to address pavement failures and emergency repairs. The airport's maintenance staff performs the majority of the preventive maintenance of pavement, including crack sealing, and vegetation control.

In 2003, Carter Burgess completed a facility assessment report of KCIA's buildings. Based on this study the airport has created a facility maintenance program and prioritized major rehabilitation projects based on safety issues and pursuing 'highest and best use' of its facilities. The airport maintenance staff performs all other repairs and preventative maintenance to the airport's buildings and improvements including utility structures, utilities and airfield systems.

## **Financial Planning and Policy Overview**

The airport CIP program is able to accommodate only a minimum of facility repair projects and works to provide the local match required for larger FAA backed projects. Until additional revenue can be transferred from the operating fund, the program will remain limited to essential projects for the continued operating of the airport. Revenue sources supporting the airport capital program in 2005 are:

1. FAA Grants – these represent direct federal grants for eligible airport projects, they require either a 5% or 10% match from the airport, depending on the type of project and the year it is scheduled.
2. Bond Proceeds – The airport had a 2001 bond issue that is still providing revenue to the CIP program.
3. Transfer from Operating Fund – There is an annual transfer from the operating fund that varies depending on the availability of funds.
4. Fund Balance – Existing fund balance is used to fund the airport's share of the costs of various CIP projects.

### **Projects Completed in 2003**

001294: Runway 13L – 31 Rehabilitation  
001355A: Lot 14 Hangar Relocation  
001355B: Lot 14 Hangar Expansion  
MN999A: Long Runway Earthquake Repair  
MN999F: Hangar 5 EQ Repair  
MN999H: ATCT  
MN999M: Water Sewer Systems

### **Projects to be completed in 2004**

001320: Terminal Building Remodel  
001334: Master Plan  
001339: Emergency Generators  
001340: Master Plan EIS  
001346: Master Plan Final Phase  
001358: Storm Water Permit  
001370: Pavement Analysis  
001374: Utility Improvements  
001390: South Ramp Pump House  
001394: Building Design Analysis  
002106: Lot 13 Tie Downs

## **Projects to be completed in 2005**

- 001295: Runway 13R – 31L Overlay
- 001325: Drainage System Improvements
- 001356: Runway 13R Shift (Safety Area)
- 001369: Steam Plan Access Road
- 001389: 7777 Site Remediation
- 001392: Security Improvements
- 001393: Security Consultant
- 001399: Flight Tracking Monitoring System
- 001408: Master Plan Update
- 002100: Airport Survey

### **Council Adopted Budget**

*Council made no changes to the Executive Proposed Airport budget.*