

## **Chapter Six**

# **CAPITAL IMPROVEMENT PLAN**

*Airport Layout Plan Update*  
*Illinois Valley Airport*

Through the evaluation of the facility requirements, identification of the Airport Layout Plan Concept, and the development of the Airport Layout Plan, the improvements needed at the Illinois Valley Airport over the next 20-year period have been determined. The Capital Improvement Plan (CIP) provides the basis for planning the funding of these improvements.

### **CAPITAL IMPROVEMENT PROJECTS**

The CIP develops both the timeline for airport improvements and estimated costs for those improvements. The plan is divided into three phases: Phase I (2011-2016), Phase II (2017-2021), and Phase III (2022-2031).

The anticipated plan for the Airport follows. As many of these projects are demand-based (*i.e.*, hangar construction) the actual timing of construction is estimated. Funding for these projects has not yet been committed and the actual costs may vary depending upon final construction costs. The date of implementation may also vary due to funding availability.

#### **Phase I (2011-2015)**

Since Phase I represents the near-term future, which is more certain than the long-term future, Phase I development projects are identified by individual year, rather than a multi-year period. Projects in this phase include:

## **2011**

- Perimeter fencing (completion)
- Pavement Maintenance Program (PMP)
- Install of Medium Intensity Runway Lights (MIRLs), Runway End Identifier Lights (REILs) and Precision Approach Path Indicators (PAPIs), and relocate Rotating Beacon
- Installation of a temporary (interim) self-service card-lock fueling system

## **2012**

- Tiedown apron reconstruction
- Construction of two conventional hangars and associated taxilanes

## **2013**

- Overlay Runway 18/36

## **2014**

- PMP
- Construct northwest partial-parallel taxiway (Phase I)

## **2015**

- Acquisition of the Runway 18 Runway Protection Zone (RPZ)
- Acquire aviation easement for the Runway 36 RPZ
- Construction of one row (six units) of T-hangars and associated taxilanes

## **Phase II (2016-2020)**

Phase II projects include:

- Complete western parallel taxiway (Phase II)
- Develop grass tiedown area
- Install nonprecision circling approach with minimums not lower than 1 mile
- Expansion of the vehicle parking area and access road realignment
- PMP (2017 and 2020)

## **Phase III (2021-2030)**

Phase III is the last ten years of the planning period. Projects falling within this timeframe include:

- Construct eastern partial-parallel taxiway stub (Phase III)
- Update Airport Layout Plan
- Install self-service card-lock fueling system at ultimate location
- PMP (2023, 2026, and 2029)

## PROJECT COSTS

A list of improvements and costs over the next 20 years are included in **Table 6A**. All costs are estimated in 2009 dollars. Total project costs include construction, temporary flagging and signing, construction staking, testing, engineering, administration, and contingency, as applicable. Power utilities are included in all new hangar projects. No water service cost was added for the hangar developments. For hangar development, site preparation and taxilane access is assumed to be funded by the County, while private individuals would fund actual hangar construction. Private development costs, such as the costs associated with aviation-related business and aviation compatible commercial/industrial development, were not prepared as they can vary greatly and do not have a financial impact to the County.

## FUNDING SOURCES

The Airport is part of the National Plan of Integrated Airport Systems (NPIAS), and is eligible to receive federal Airport Improvement Program (AIP) funding. Currently, small general aviation airports, like Illinois Valley, receive \$150,000 in annual entitlements from the AIP and are eligible for discretionary AIP funding and state apportionment grants. Therefore, the majority of funding for airport improvement projects is likely to come from the Federal Aviation Administration (FAA). For projects eligible for FAA AIP funding, the FAA may fund up to 95% of the total project cost. The airport owner must contribute the remaining amount. AIP funding is available for most capital projects, but at this time it is difficult to receive funding for revenue-producing items such as hangars, since airside needs must be met first.

The Airport is designated as a Category IV airport by the State of Oregon. As such, the Airport is eligible for the State-sponsored Financial Aid to Municipalities (FAM) discretionary grant and Pavement Maintenance Program (PMP). Under current legislation, FAM Grants are to be awarded annually for an amount not-to-exceed \$25,000 for projects including planning, development and capital improvement. However, the grant program is on hold until a time when the State can reinstitute the program. The PMP consists of annual funds of up to \$1,000,000 dedicated to preserving and maintaining pavements at eligible Oregon airports.

The State of Oregon currently has a grant program, *ConnectOregon*, which is on its third year of funding. The *ConnectOregon* initiative was developed to fund non-highway multi-modal transportation projects. If the *ConnectOregon* program continues, certain airport-related projects may be eligible for application. Currently, there are two grant types available: one that matches up to 80% of a project and another that matches the 5% local amount needed for FAA AIP projects.

Other funding may come directly from the County or other sources, such as economic development agencies or private entities.

**Table 6A. Illinois Valley Airport Proposed Capital Improvement Projects (2011 – 2030)**

Project Description	Funding Source				
	Total Cost	Airport Owner (5%)	FAA* (95%)	ODA* (95%)	Private
<b>Phase I (2011-2016)</b>					
<b>2011</b>					
Perimeter Fencing	549,250	27,463	521,783		
Pavement Maintenance Program (PMP)	124,000	6,200	-	117,800	-
Install MIRL, REIL, PAPI & Relocate Rotating Beacon	550,000	27,500	522,500	-	-
Self-service card-lock fueling system (interim)	39,000	-	-	-	39,000
<b>2012</b>					
Tiedown Apron Reconstruction	644,000	32,200	611,800	-	-
Conventional hangars & associated taxilanes (two)	345,440	-	-	-	345,440
<b>2013</b>					
Runway 18/36 Overlay	2,000,000	100,000	1,900,000		-
<b>2014</b>					
PMP	124,000	6,200	-	117,800	-
Construct northwest partial-parallel taxiway (Phase I)	1,007,000	50,350	956,650	-	-
<b>2015</b>					
Acquisition of R18 RPZ	174,000	8,700	165,300	-	-
Avigation Easement for R36 RPZ	39,000	1,950	37,050	-	-
T-hangars & associated taxilanes (one row, six units)	352,000	100,400	-	-	251,600
<b>Subtotal Phase I</b>	<b>\$ 5,947,690</b>	<b>\$ 360,963</b>	<b>\$ 4,715,088</b>	<b>\$ 235,600</b>	<b>\$ 636,040</b>
<b>Phase II (2016-2020)</b>					
Complete western partial-parallel taxiway (Phase II)	1,007,000	50,350	956,650	-	-
Grass tiedown area	41,000	2,050	38,950	-	-
Instrument Approach Survey	50,000	2,500	47,500	-	-
Vehicle Parking Expansion & Access Road Realign.	200,000	10,000	190,000	-	-
PMP (2017)	124,000	6,200	-	117,800	-
PMP (2020)	238,000	11,900	-	226,100	-
<b>Subtotal Phase II</b>	<b>\$ 1,660,000</b>	<b>\$ 83,000</b>	<b>\$ 1,233,100</b>	<b>\$ 343,900</b>	<b>\$ -</b>
<b>Phase III (2021-2030)</b>					
Construct eastern partial-parallel taxiway (Phase III)	1,007,000	50,350	956,650		
Update Airport Layout Plan	150,000	7,500	142,500	-	-
Self-service card-lock fueling system (ultimate)	476,000	476,000	-	-	-
PMP (2023)	124,000	6,200	-	117,800	-
PMP (2026)	124,000	6,200	-	117,800	-
PMP (2029)	238,000	11,900	-	226,100	-
<b>Subtotal Phase III</b>	<b>\$ 2,119,000</b>	<b>\$ 558,150</b>	<b>\$ 1,099,150</b>	<b>\$ 461,700</b>	<b>\$ -</b>
<b>Cumulative Total</b>	<b>\$ 9,726,690</b>	<b>\$ 1,002,113</b>	<b>\$ 7,047,338</b>	<b>\$ 1,041,200</b>	<b>\$ 636,040</b>

\* Eligibility for FAA or ODA funding does not insure that funds will be available or granted for the project.