

F 2602 Addison Airport Budget / Capital Project — H. PRATT

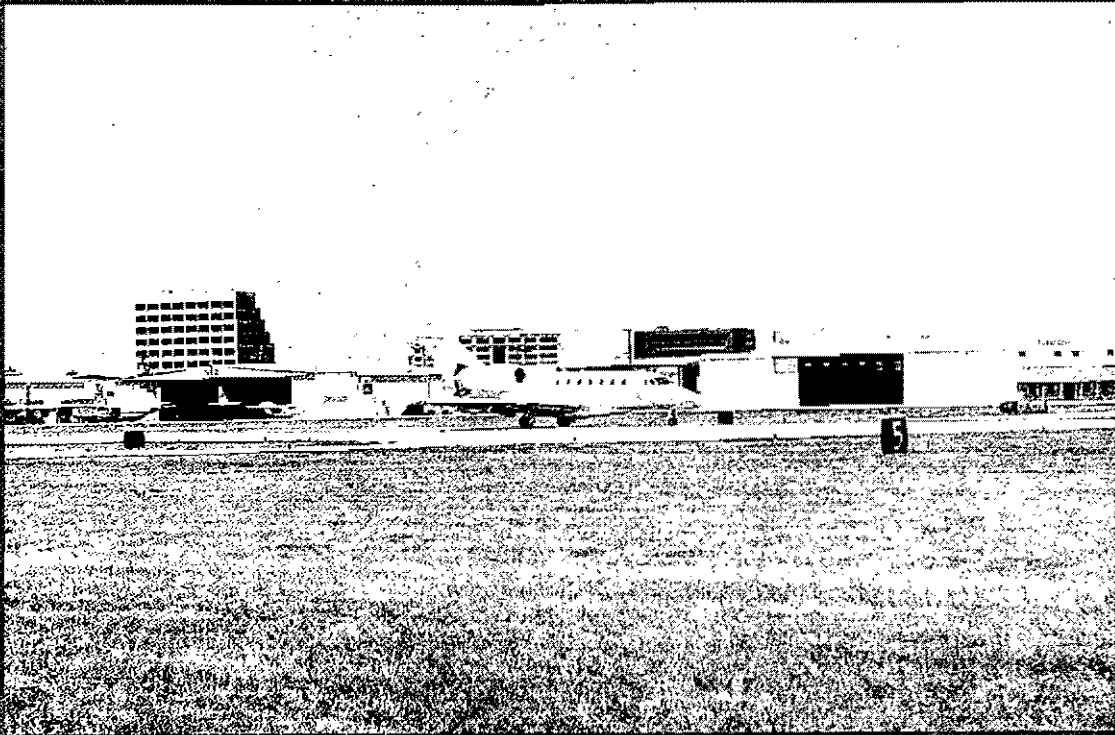
Financial



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ADDISON AIRPORT



Short Term Program (0-3 Years)

Addison Airport Capital Improvement Program

LOCATION	PROJECT	EST. COST	ELIGIBILITY	LOCAL SHARE
1 Fuel Farm Relocation	Construct new fuel farm and close out old site	\$1,300,000	No	\$1,300,000
2 Air Traffic Control Tower	Tower re-construction	\$5,700,000	Yes - 100%	
3 Maintenance Building	Construct a new maintenance building	TBD	No	TBD
4* Runway 15/33	Runway overlay, safety area regrade, declared distances, lighting and signage, north extension.	\$12,300,000	Yes - 90/10	\$1,230,000
5 West T-Hangar Taxi-lane - Northside	Pavement reconstruction	\$413,000	Yes - 90/10	\$41,300
6 Taxiway U	Fill in triangle pavement area	\$113,000	Yes - RAMP	\$83,000
7 Toll Tunnel T-Hangar	Construct additional T-Hangar units	TBD	Yes - Limited	TBD
8 Administration Building	New location for airport management. 7,000 square feet building plus associated property.	\$800,000	50/50 cost up to \$400,000	\$400,000
9 Automated Weather Observation System (AWOS)	Installation of an AWOS for Addison Airport.	\$67,000	Yes - 75/25	\$16,750
10 City Owned Hangars	Electrical upgrade, structural analysis, seal roof, interior structural repaint, HVAC, hazardous materials analysis, skin repair, and outside repaint	\$200,000	Limited; R.A.M.P.	\$200,000
Total		\$20,893,000		\$3,271,050

Intermediate Term Program (4-6 Years)

LOCATION	PROJECT	EST. COST	ELIGIBILITY	LOCAL SHARE
1 Land Acquisition - Wiley Post (Phase 1)	Property acquisition for T-Hangar development off Wiley Post road	\$1,700,000	Land credit	\$1,700,000
2 T-Hangar Construction - Wiley Post (Phase 1)	Construction of new T-Hangars off Wiley Post road	\$850,000	Yes - Limited	\$850,000
3 Land Acquisition - Wiley Post (Phase 2)	Property acquisition for T-Hangar development off Wiley Post road	\$4,800,000	Land credit	\$4,800,000
4 T-Hangar Construction - Wiley Post (Phase 2)	Construction of new T-Hangars off Wiley Post road	\$1,717,000	Yes - Limited	\$1,717,000
5 South T-Hangar Demolition	Demolition of existing T-Hangars on the south end of the airport.	\$150,000	No	\$150,000
6 Westside Taxiway B Extension	Extend taxiway on westside	\$6,600,000	Yes - 90/10	\$660,000
7 Land Acquisition - Northwest	Property acquisition for T-Hangar development	\$3,000,000	Land credit	\$3,000,000
8 T-Hangar Construction - Northwest	Construction of new T-Hangars on the northwest section of the airport	\$3,000,000	Yes - Limited	\$3,000,000
9 Taxiway A	Taxiway A pavement overlay	TBD	Yes - 90/10	TBD
10 City Owned Hangars	Electrical upgrade, structural analysis, seal roof, interior structural repaint, HVAC, hazardous materials analysis, skin repair, and outside repaint	\$200,000	Limited; R.A.M.P.	\$200,000
Total		\$22,017,000		\$16,077,000

Addison Airport Capital Improvement Program

Long Term Program (7-10 Years)

LOCATION		PROJECT	EST. COST	ELIGIBILITY	LOCAL SHARE
1	Taxiways S and T	Pavement reconstruction	\$417,000	Yes - 90/10	\$41,700
2	Airport Lighting	Upgrade Airport Lighting System	\$250,000	Yes - 90/10	\$25,000
3	Taxiway U and V	Concrete Rehabilitation	\$116,000	Yes - 90/10	\$11,600
4	T-Hangar Area South of Taxiway T	Overlay	\$70,000	Yes - 90/10	\$7,000
5	Hangar Ramp North of Taxiway T	Overlay	\$61,000	Yes - 90/10	\$6,100
6	Taxilane Drainage System	Drainage enclosure	\$1,200,000	Yes - 90/10	\$120,000
7	Perimeter Road	Pavement Rehabilitation	\$250,000	Yes - 90/10	\$25,000
8	Jimmy Doolittle Road	Concrete Reconstruction	\$250,000	No	\$250,000
9	Claire Chennault, Amelia Earhart, Glenn Curtis	Concrete Rehabilitation	\$154,000	No	\$154,000
10	T-Hangar area north of Twy R	Overlay	\$225,000	Yes - 90/10	\$22,500
		Electrical upgrade, structural analysis, seal roof, interior structural repaint, HVAC, hazardous materials analysis, skin repair, and outside repaint			
11	City Owned Hangars		\$200,000	Limited; R.A.M.P.	\$200,000
	Total		\$3,193,000		\$862,900
Grand Total			\$46,103,000		\$20,210,950

* Dollar amount reflects previous estimate. New figures will be determined at a later date from TXDOT or the Master Plan.

Addison Airport Fuel Farm Relocation Project

Capital Project Summary

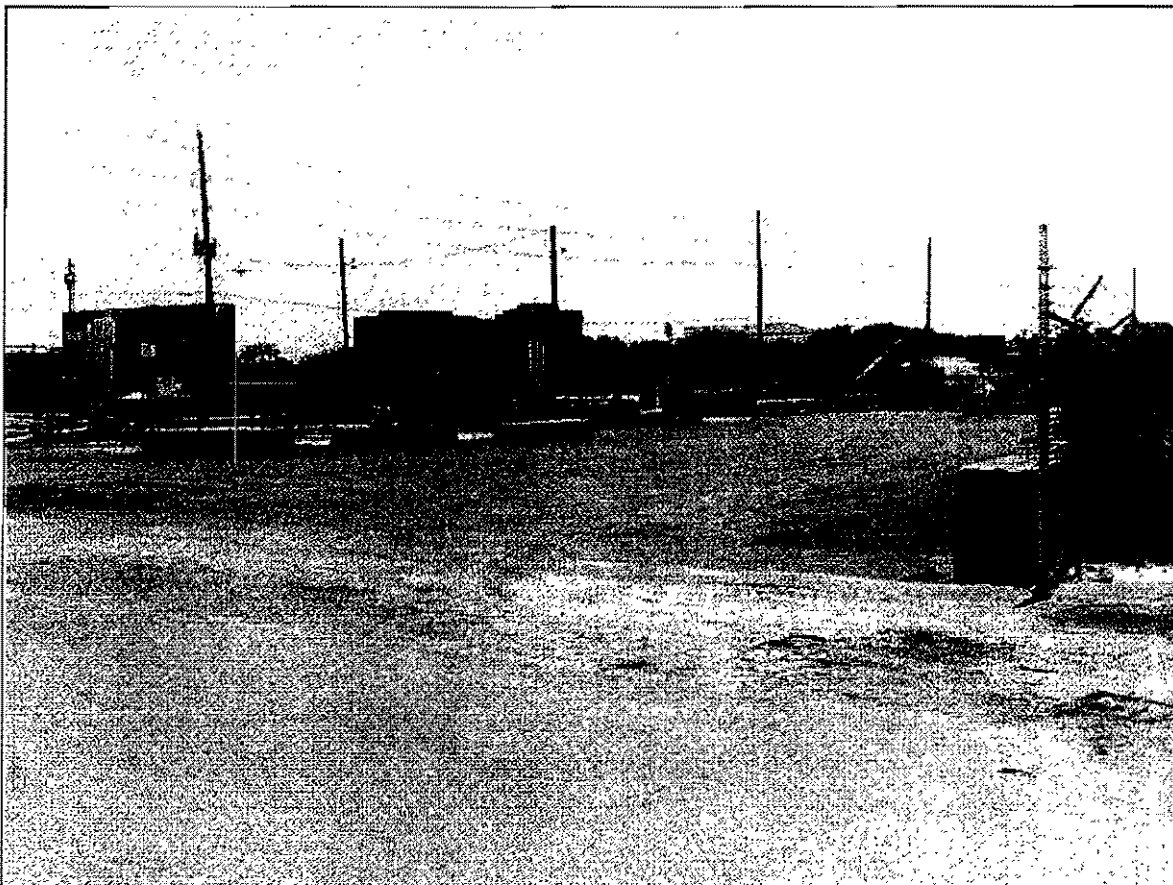
December 2003

Project Summary: This project will provide for the construction of a new fuel farm and the close-out of the existing one. New site location has been tentatively set on the southeast portion of the airport, just north of Roscoe Turner Road. The current Fuel Farm is not in compliance with current EPA regulations.

Funding: \$1,300,000 – Not eligible for Federal or State funding.

Hurdles: Project is under design by Washington Group International.

Schedule: Design and Construction in FY-2004.



Addison Airport Air Traffic Control Tower Project

Capital Project Summary

December 2003

Project Summary: This project includes the re-construction of the existing Air Traffic Control Tower on a site just south of the existing facility. The Town of Addison has acquired the land for the new tower site.

Funding: \$5,700,000 – Funded by the Federal Aviation Administration (FAA.)

Hurdles: Project is being managed by the FAA.

Schedule: Construction is scheduled to commence in January 2004. Construction completion is estimated for December 2005.



Addison Airport Maintenance Building

Capital Project Summary

December 2003

Project Summary: This project will provide for a maintenance building in order to work on large projects in-house and will allow for projects to be accomplished during inclement weather. It will also keep equipment and supplies out of the elements.

Funding: \$ TBD Not eligible for Federal or State funding.

Hurdles: Project is on hold due to funding and site selection.

Schedule: 0-3 years (Short Term Program)



Addison Airport Runway 15/33 Project

Capital Project Summary

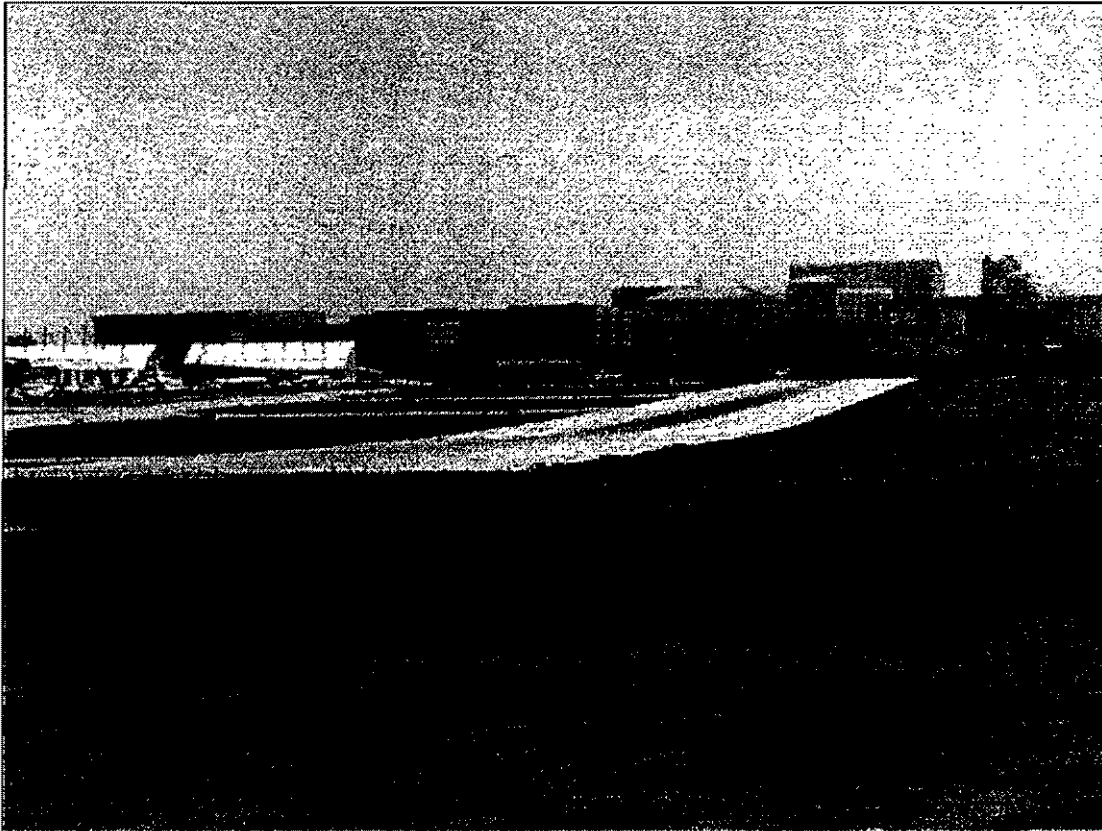
December 2003

Project Summary: This project will provide for runway overlay, the regrade of the safety areas, the elimination of the drainage ditch that flows across the north end of the airport. The project also includes the implementation of declared distances, lighting and signage, and the runway and taxiway extension 408 feet to the north.

Funding: \$12,300,000: Eligible for 90/10 TxDOT funding.
\$1,230,000 local share.
\$11,070,000 - TxDOT Aviation Division.

Hurdles: Project is on hold due to funding.

Schedule: 0-3 years (Short Term Program)



Addison Airport West T-Hangar Taxilane – Northside Project

Capital Project Summary

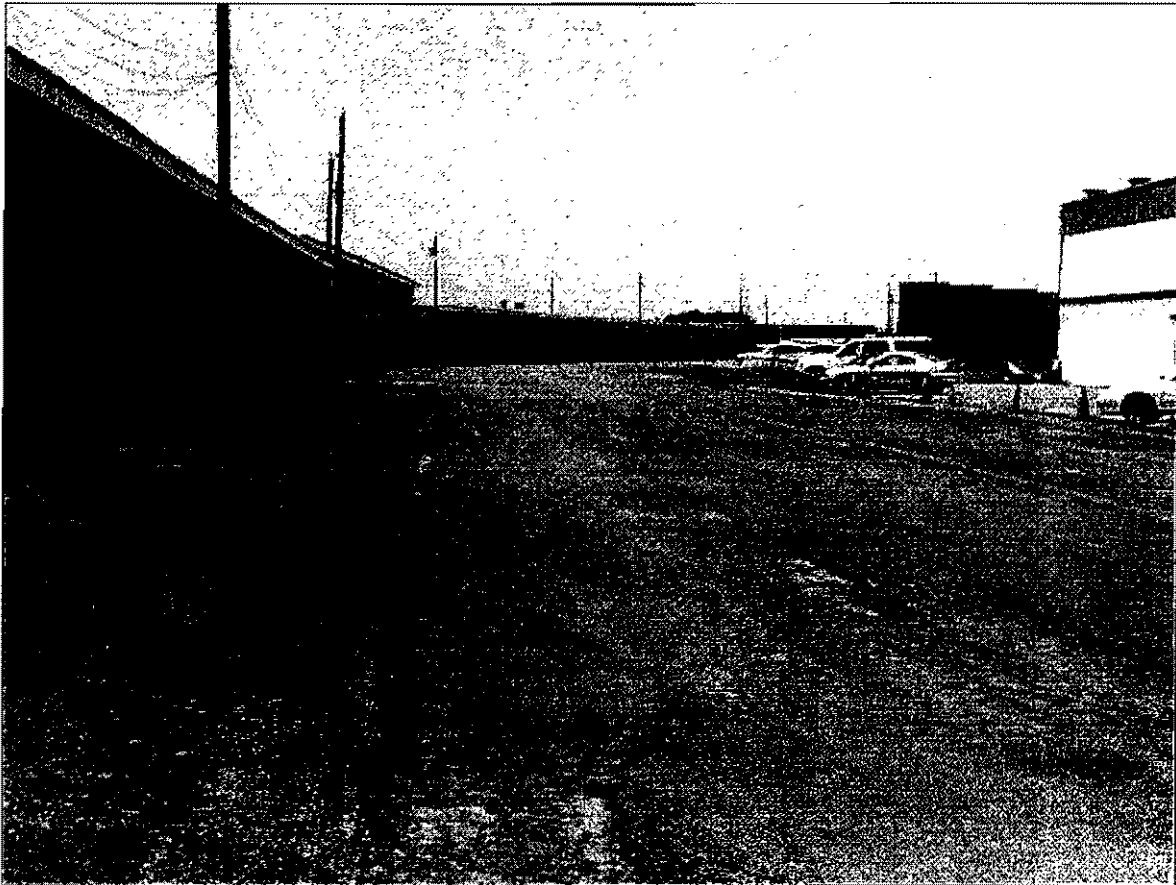
December 2003

Project Summary: This project will provide for the re-construction of the asphalt pavement on the northside of the west side T-Hangars. The pavement has deteriorated.

Funding: \$413,000: Eligible for 90/10 TxDOT funding.
\$41,300 local share.
\$371,700 - TxDOT Aviation Division.

Hurdles: Project is on hold due to funding.

Schedule: 0-3 years (Short Term Program)



Addison Airport Taxiway U Project

Capital Project Summary

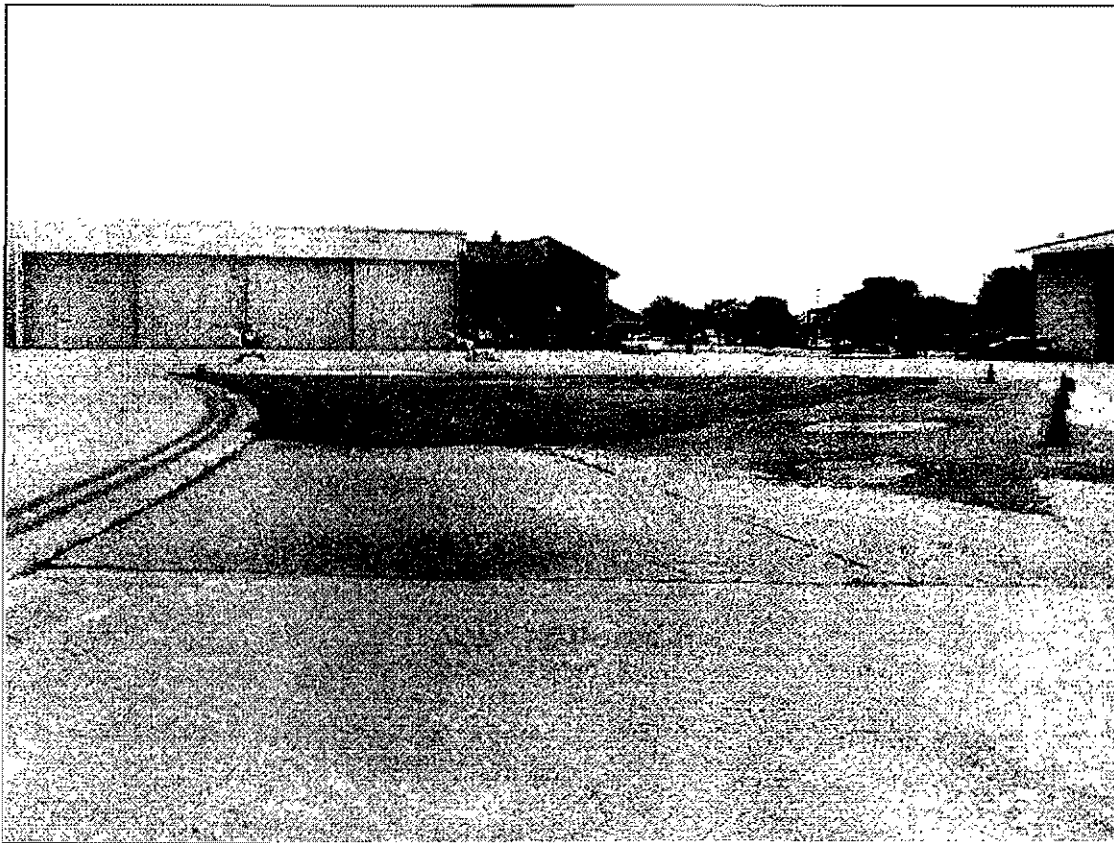
December 2003

Project Summary: This project will provide for the pavement of the grassy triangle area on the east end of Taxiway U. Currently, this grassy area is an obstacle to aircraft operators, since it is located in the middle of the apron. By paving this area, it will enlarge the apron area, allowing a safer operation.

Funding: \$113,000. Eligible for Routine Airport Maintenance Program (RAMP) funds with a 50/50 split paid by TxDOT Aviation Division.
\$83,000 local share.

Hurdles: Project is on hold due to funding.

Schedule: 0-3 years (Short Term Program).



Addison Airport Toll Tunnel T-Hangar Project

Capital Project Summary

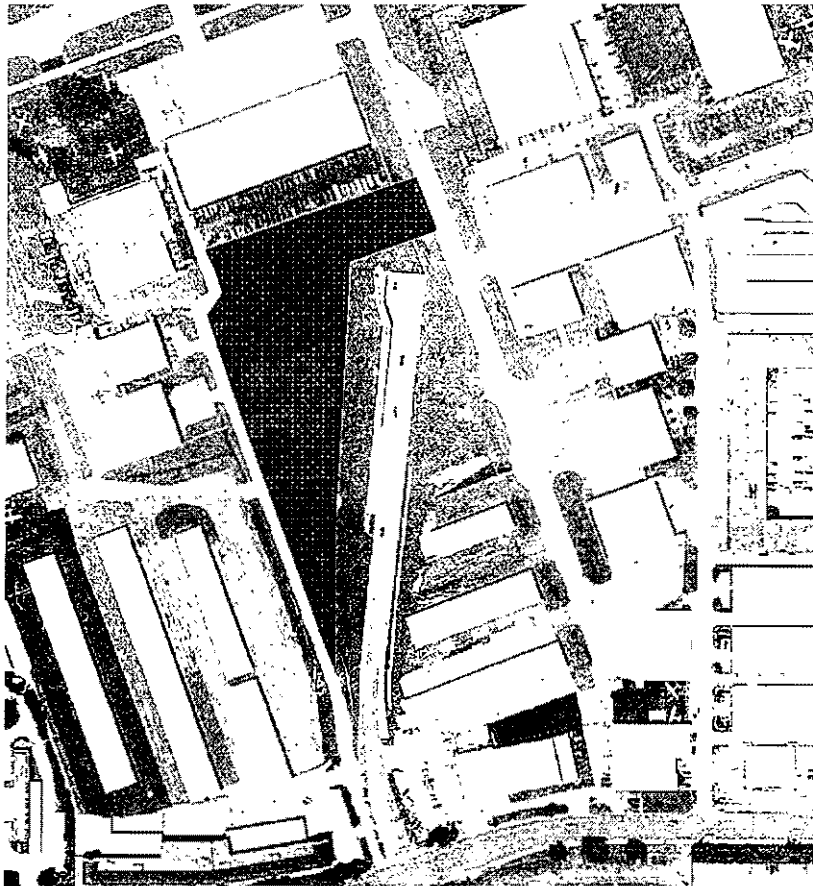
December 2003

Project Summary: This project will provide for additional T-Hangars on the eastside of the airport. The Master Plan recommends executive hangars on the portion of the airport.

Funding: \$TBD Limited eligibility for State funding.

Hurdles: Project is on hold.

Schedule: 0-3 years (Short Term Program)



Addison Airport Administration Building Project

Capital Project Summary

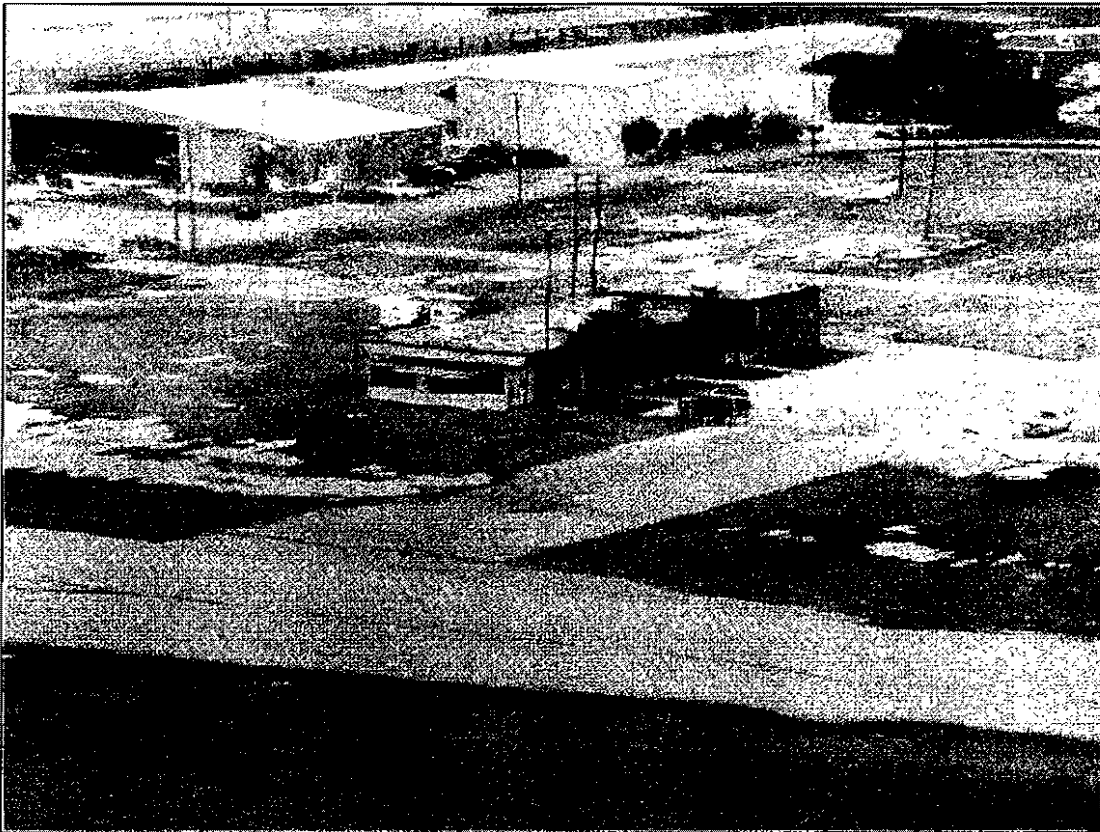
December 2003

Project Summary: This project will provide for the construction of a new 7,000 square foot airport management building, plus associated property.

Funding: \$800,000: Eligible for funding under TxDOT Terminal Building Program with a 50/50 split paid by TxDOT Aviation Division.
\$400,000 local share.

Hurdles: Locating the new site and funding.

Schedule: 0-3 years (Short Term Program)



Addison Airport Automated Weather Observation System (AWOS) Project

Capital Project Summary

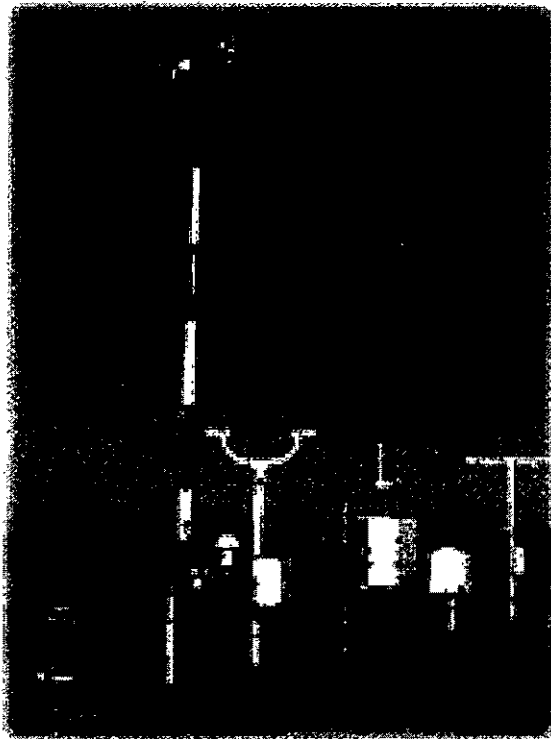
December 2003

Project Summary: This project will simplify the weather reporting on the airport and enhance the operations at the airport.

Funding: \$67,000: Eligible for 75/25 TxDOT funding.
\$16,750 local share.
\$50,250 - TxDOT Aviation Division.

Hurdles: Project is on hold due to funding.

Schedule: 0-3 years (Short Term Program)



Addison Airport City Owned Hangars Project

Capital Project Summary

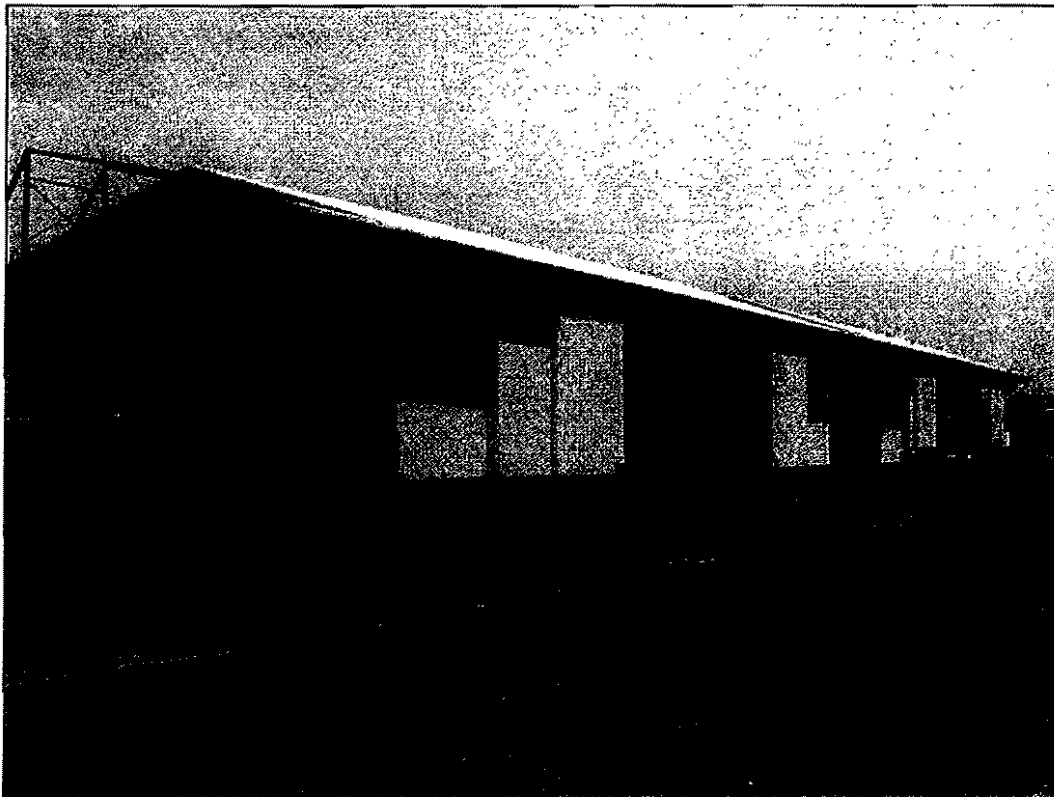
December 2003

Project Summary: This project will provide for the electrical upgrades, structural analysis, roof sealing, repaint of the interiors structural infrastructure, HVAC upgrades, analysis of hazardous materials, repair of the skin structures, and repainting of the outside areas. The City owned hangars are currently in poor to good condition. The projects listed above range from routine maintenance projects to complex structural and electrical upgrades.

Funding: \$200,000: - The local share portion is dependant on yearly grant funding.
- Eligible for limited Routine Airport Maintenance Program (RAMP) with a 50/50 split paid by TxDOT Aviation Division.

Hurdles: Project is on hold due to funding.

Schedule: 0-10 years (Short to Long Term Program)



**Addison Airport Land Acquisition – Wiley Post Project
Phase 1**

Capital Project Summary

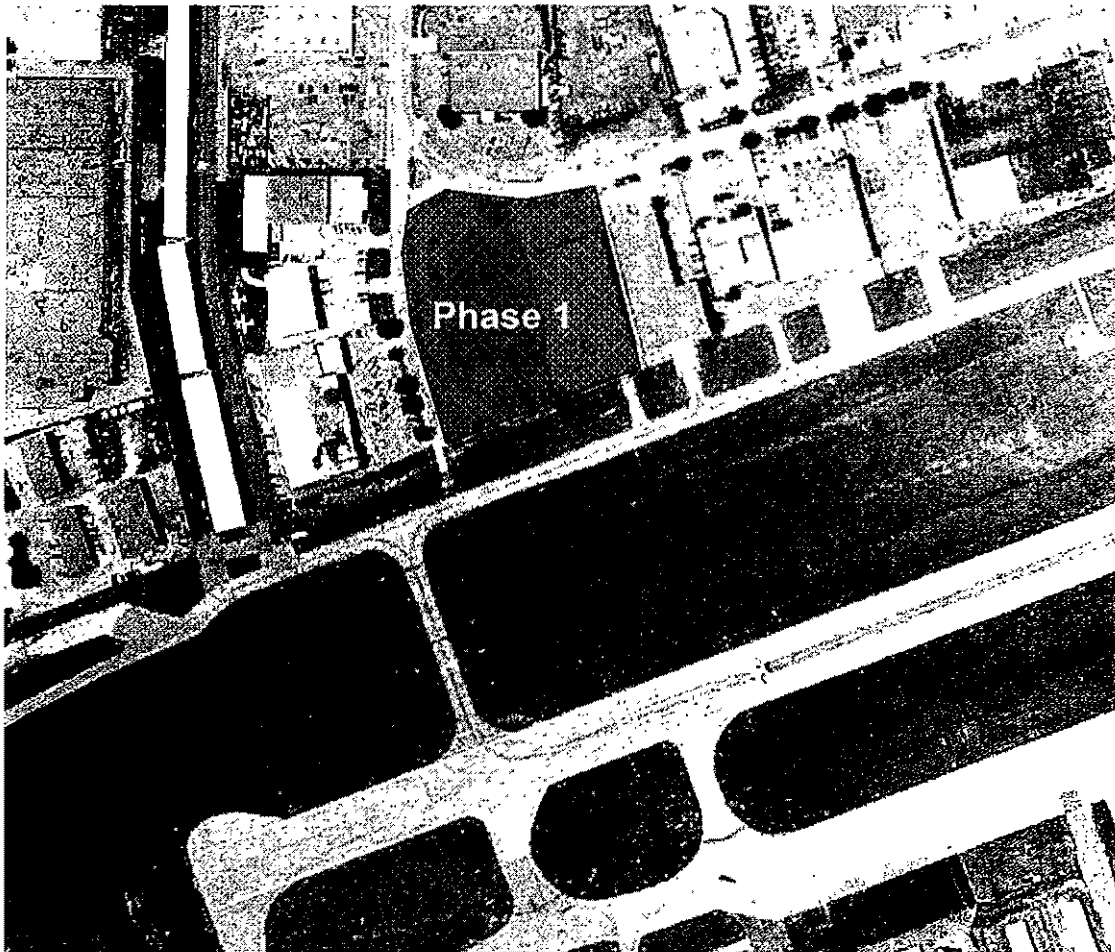
December 2003

Project Summary: This project will allow the acquisition of land approximately 2.8 acres of improved land for future hangar development.

Funding: \$1,700,000 Land purchase credit can be used for future local match credit.

Hurdles: Project is on hold.

Schedule: 4-6 years (Intermediate Term Program).



**Addison Airport T-Hangar Construction – Wiley Post Project
Phase 1**

Capital Project Summary

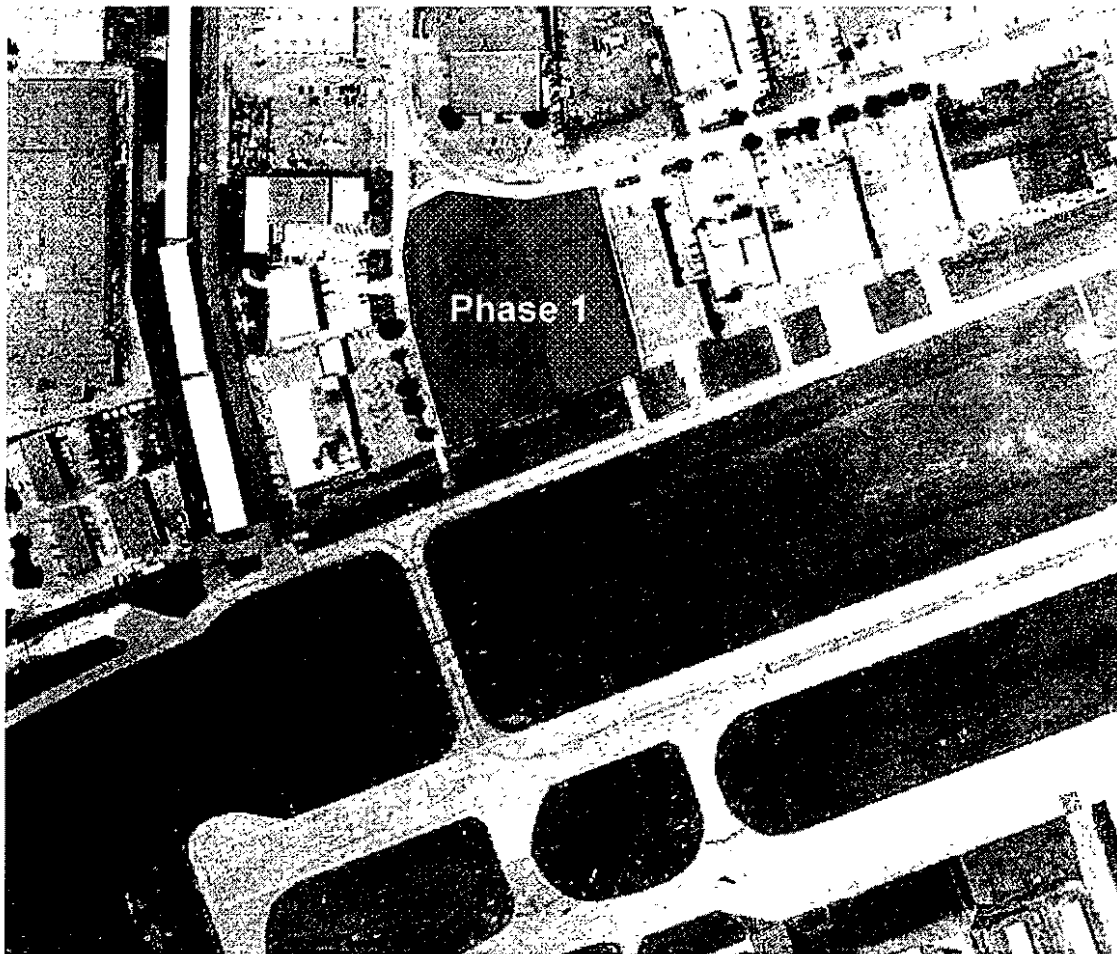
December 2003

Project Summary: This project will allow the development of approximately 30 T-Hangar units of the westside of the airport.

Funding: \$850,000 - Limited eligibility for State funding.

Hurdles: Project is on hold.

Schedule: 4-6 years (Intermediate Term Program).



**Addison Airport Land Acquisition – Wiley Post Project
Phase 2**

Capital Project Summary

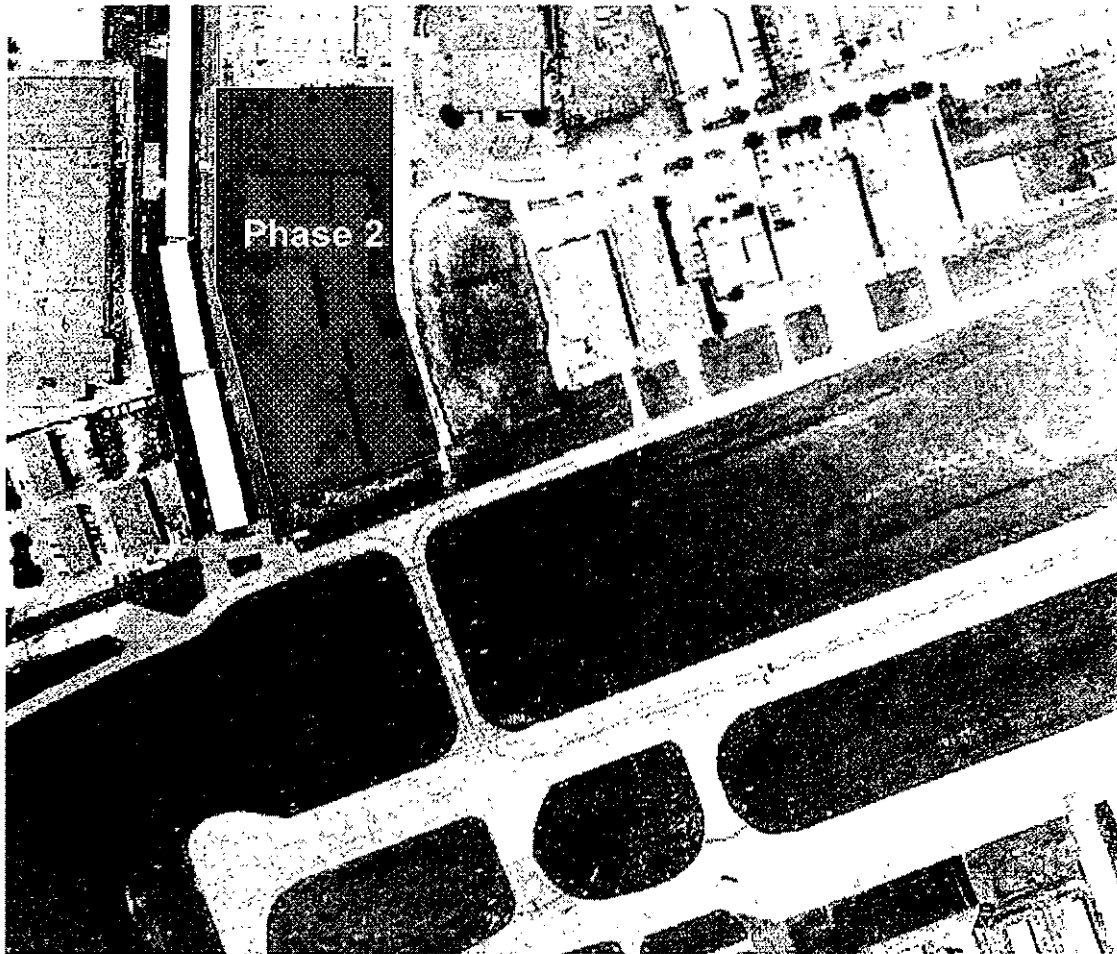
December 2003

Project Summary: This project will allow the acquisition of land approximately 5.6 acres of improved land for future hangar development.

Funding: \$4,800,000 Land purchase credit can be used for future local match credit.

Hurdles: Project is on hold due to funding.

Schedule: 4-6 years (Intermediate Term Program).



**Addison Airport T-Hangar Construction – Wiley Post Project
Phase 2**

Capital Project Summary

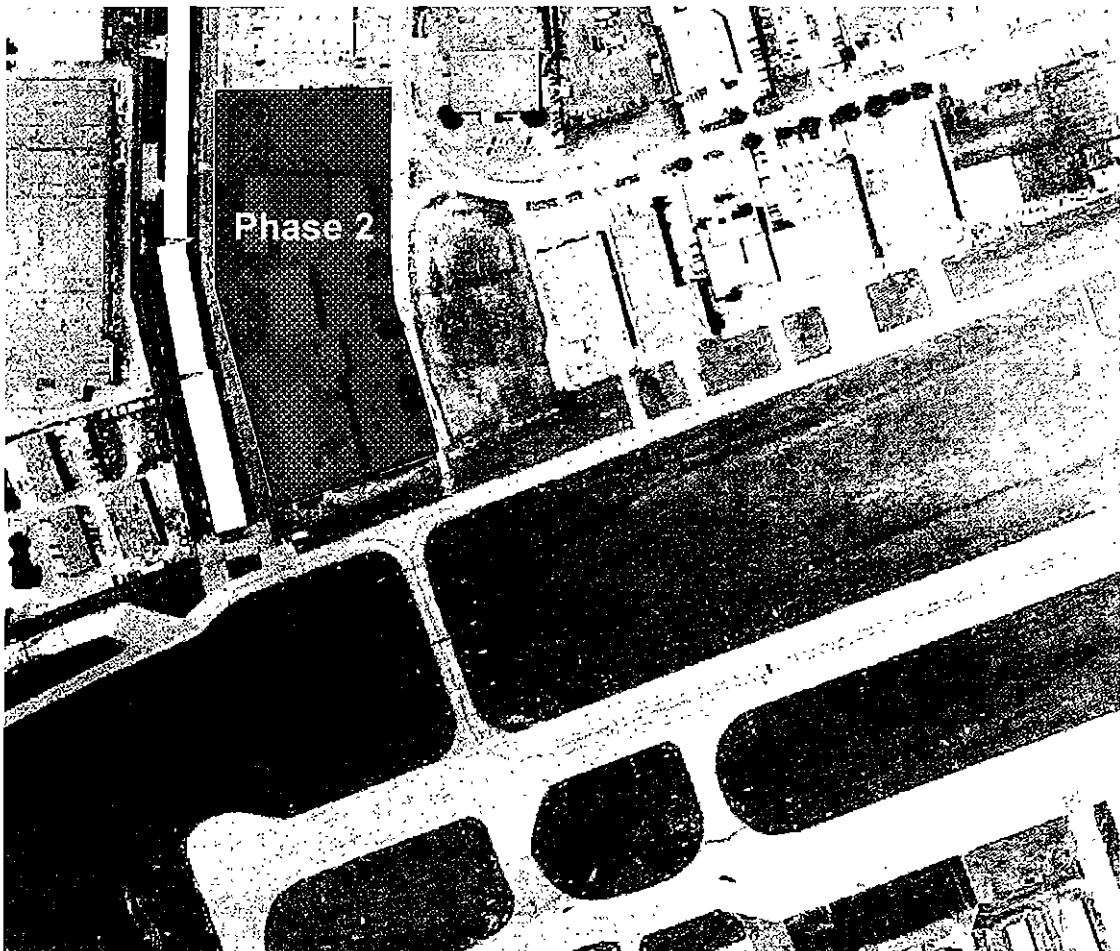
December 2003

Project Summary: This project will allow the development of approximately 60 T-Hangar units on the westside of the airport.

Funding: \$1,717,000 - Limited eligibility for State funding.

Hurdles: Project is on hold.

Schedule: 4-6 years (Intermediate Term Program).



Addison Airport South T-Hangar Demolition Project

Capital Project Summary

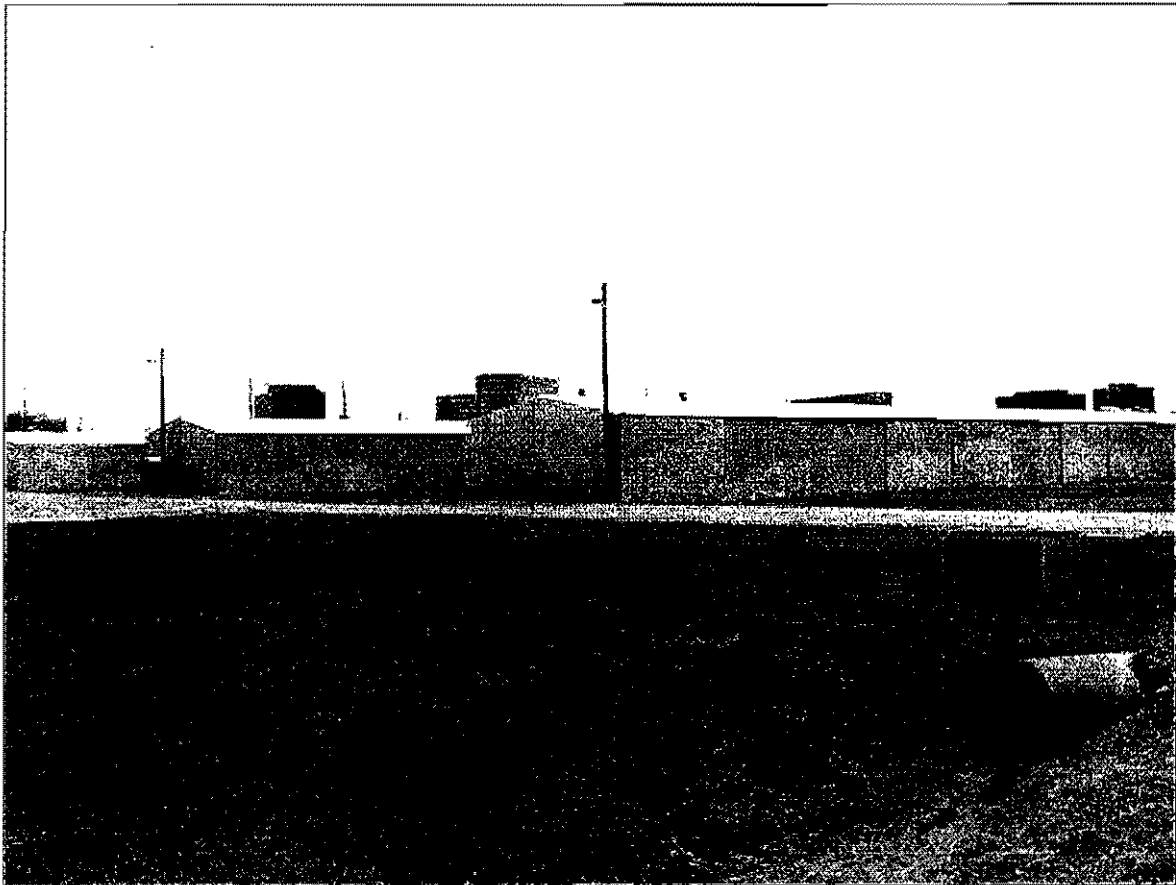
December 2003

Project Summary: This project will provide for the demolition of the south T-Hangars. Currently, the south T-Hangars have outlived their useful life and are in need of repair or replacement. The Master Plan recommends new T-Hangars on the northwest portion of the airport.

Funding: \$150,000 – Limited eligibility for State funding.

Hurdles: Project is on hold due to funding.

Schedule: 4-6 years (Intermediate Term Program).



Addison Airport Westside Taxiway B Extension Project

Capital Project Summary

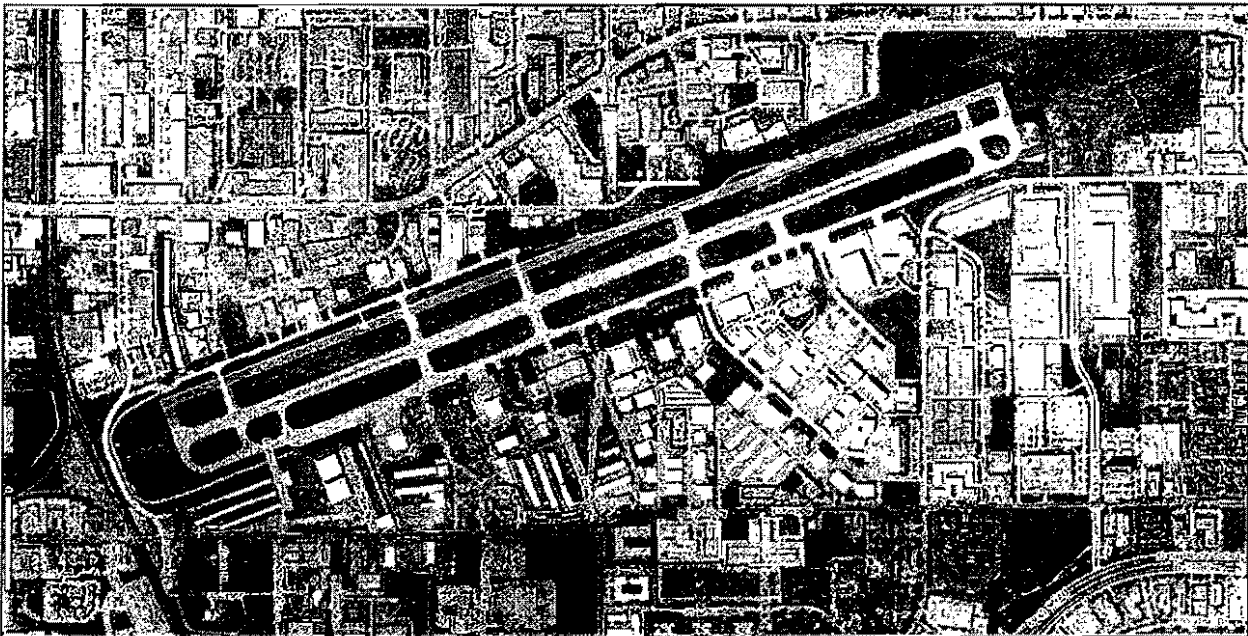
December 2003

Project Summary: This project will provide for a parallel taxiway on the westside of the runway.

Funding: \$6,600,000: Eligible for 90/10 TxDOT funding.
\$660,000 local share.
\$5,940,000 - TxDOT Aviation Division.

Hurdles: Project is on hold Project is on hold due to funding.

Schedule: 4-6 years (Intermediate Term Program).



Addison Airport Land Acquisition – Northwest Project

Capital Project Summary

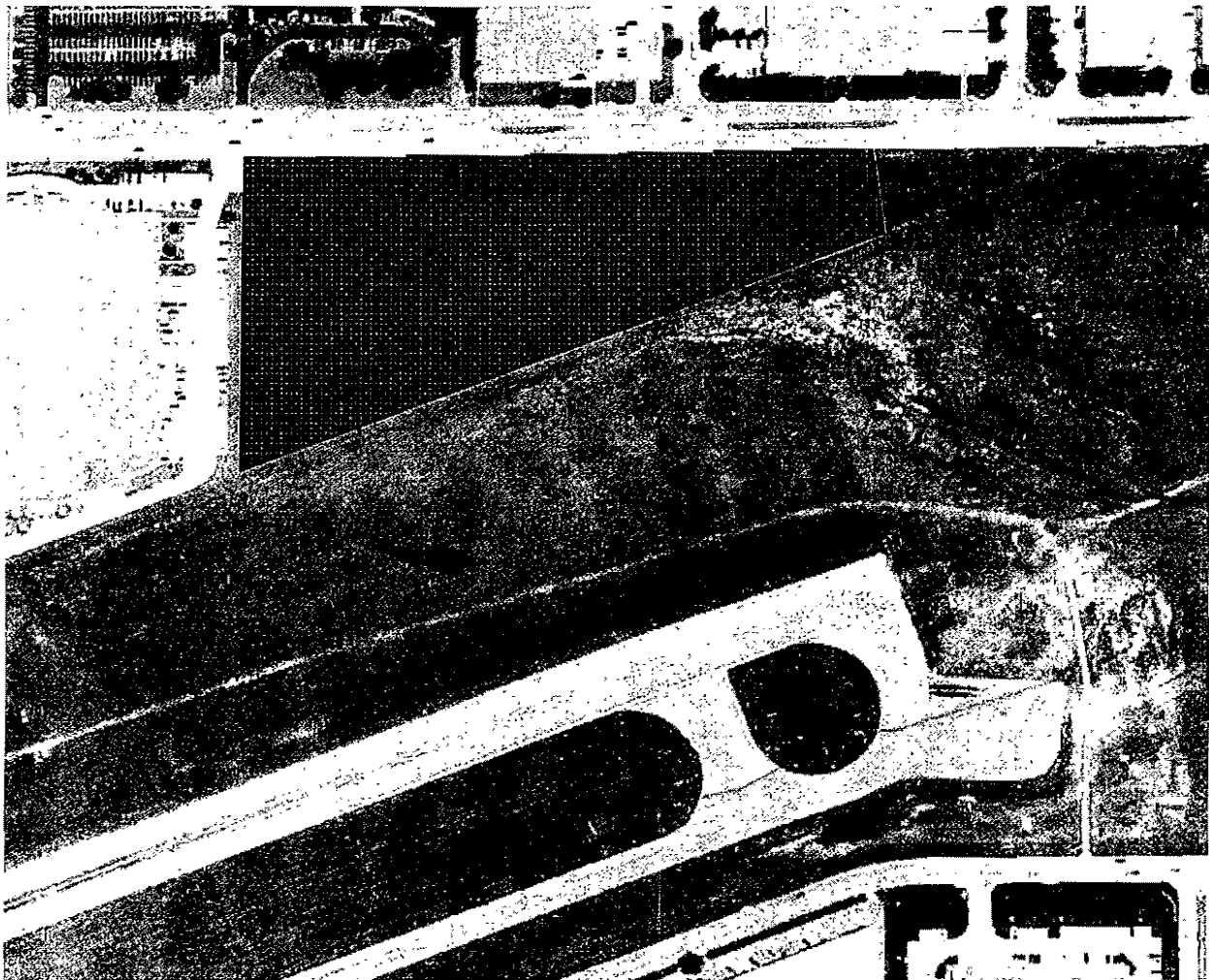
December 2003

Project Summary: This project will allow the acquisition of two parcels of vacant land, approximately 7 acres, in the vicinity of 16500 Midway Road.

Funding: \$3,000,000 – Land purchase credit can be used for future local match credit.

Hurdles: Project is on hold due to funding.

Schedule: 4-6 years (Intermediate Term Program).



Addison Airport T-Hangar Construction – Northwest Project

Capital Project Summary

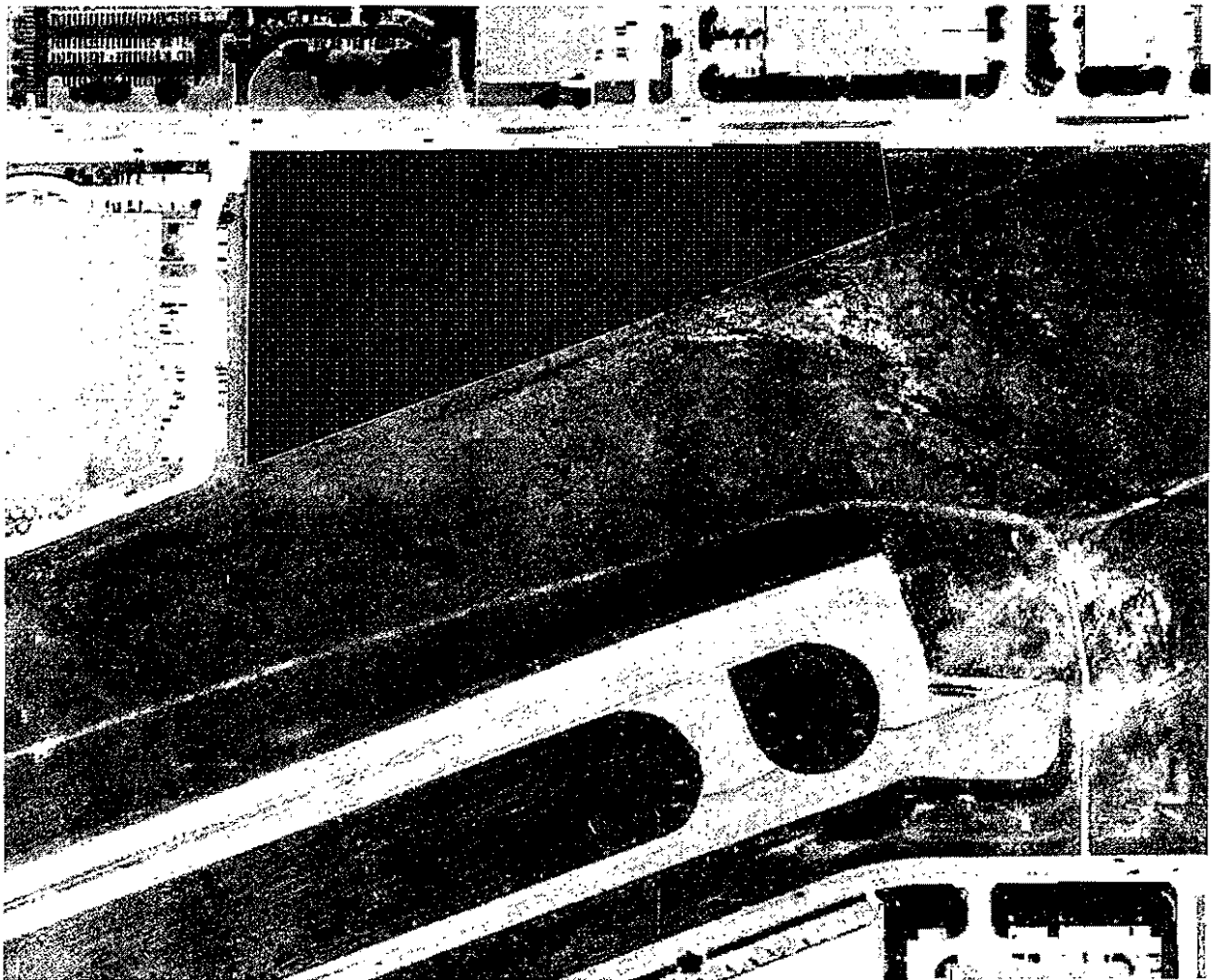
December 2003

Project Summary: This project will provide for additional T-Hangars on the airport. The Master Plan recommends new T-Hangars on the northwest portion of the airport.

Funding: \$3,000,000 – Limited eligibility for State funding.

Hurdles: Project is on hold due to funding.

Schedule: 4-6 years (Intermediate Term Program).



Addison Airport Taxiway A Project

Capital Project Summary

December 2003

Project Summary: This project will overlay the pavement of Taxiway A. Initial pavement evaluations have determined weak spots on Taxiway A, especially at the north end.

Funding: \$ TBD Eligible for 90/10 TxDOT funding.

Hurdles: Project is on hold due to funding.

Schedule: 4-6 years (Intermediate Term Program)



Addison Airport Taxiways S and T Project

Capital Project Summary

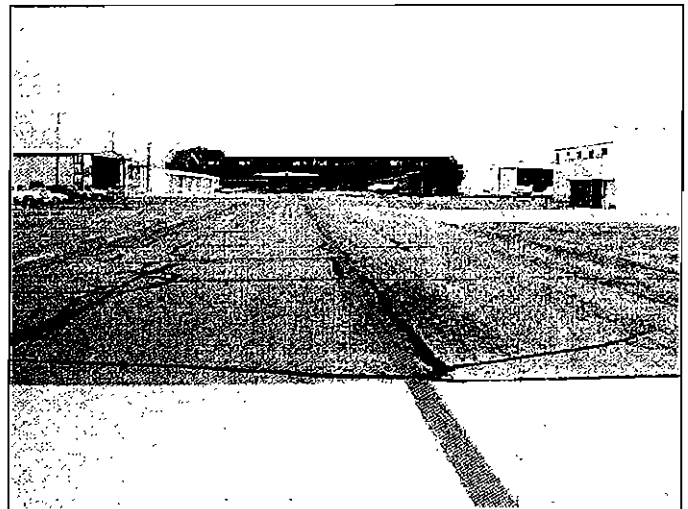
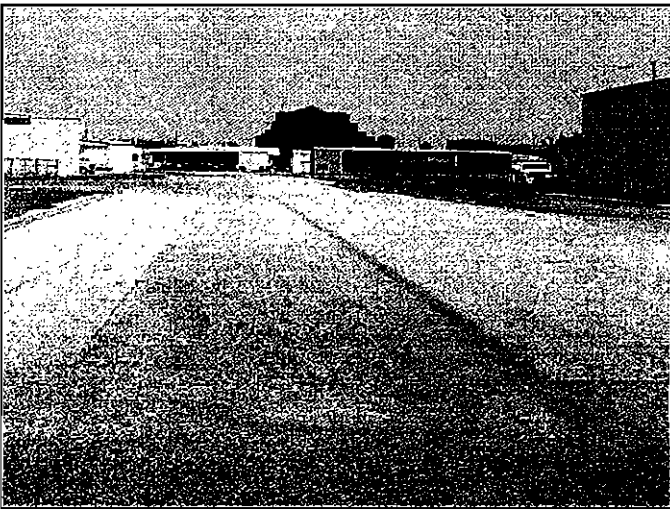
December 2003

Project Summary: This project will provide for the pavement reconstruction or rehabilitation of Taxiways S and T. The work will extend the useful life of the pavements.

Funding: \$417,000: Eligible for 90/10 TxDOT funding.
\$41,700 local share.
\$375,300 - TxDOT Aviation Division.

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program)



Addison Airport Lighting System Project

Capital Project Summary

December 2003

Project Summary: This project will provide for the upgrade of the airport's lighting control panel and associated systems. The airport's panel is currently located at the Air Traffic Control Tower.

Funding: \$250,000: Eligible for 90/10 TxDOT funding.
\$25,000 local share.
\$225,000 - TxDOT Aviation Division.

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program)



Addison Airport Taxiway U and V Project

Capital Project Summary

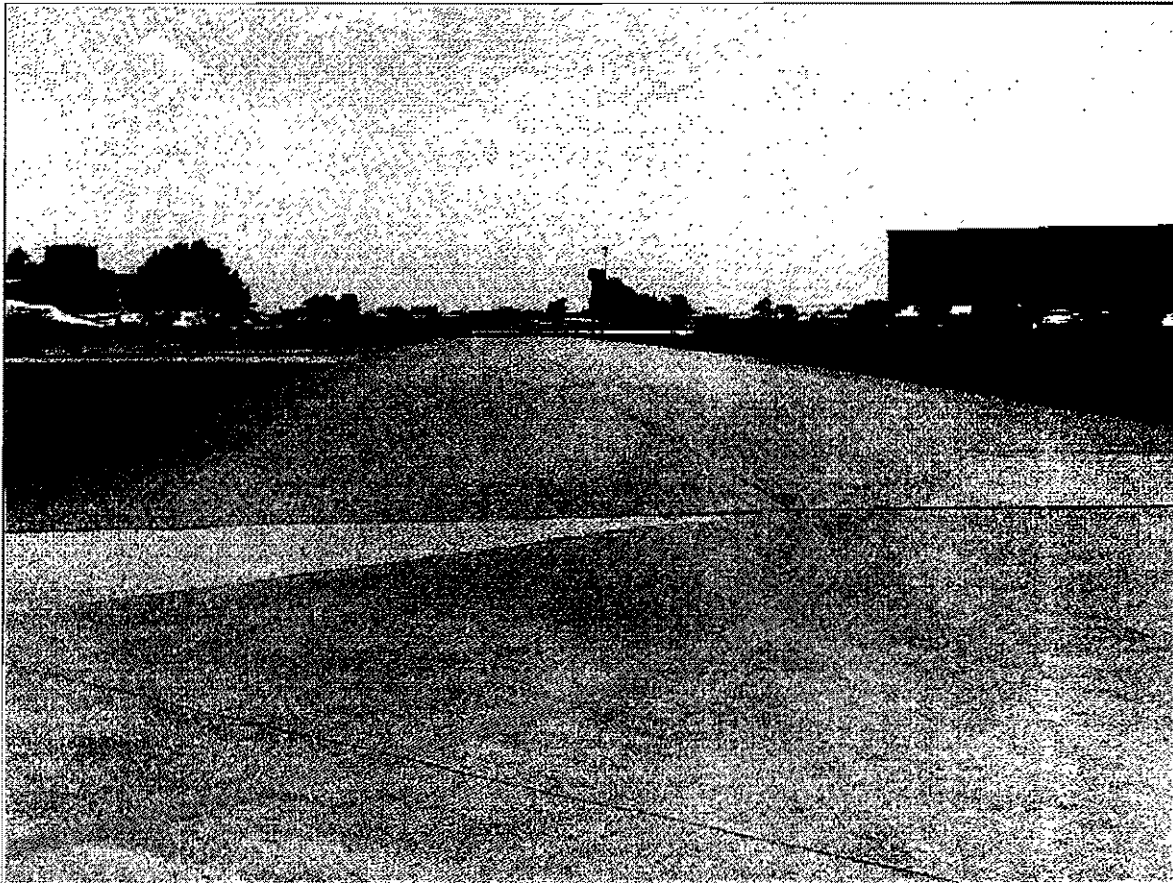
December 2003

Project Summary: This project will provide for the sealing of joints and general repair of the concrete pavements on Taxiways U and V. Currently, these pavements are in good condition. The rehabilitation will extend the useful life of this pavement.

Funding: \$116,000: Eligible for 90/10 TxDOT funding.
\$11,600 local share.
\$104,400 - TxDOT Aviation Division.

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program)



Addison Airport T-Hangar Area South of Taxiway T Project

Capital Project Summary

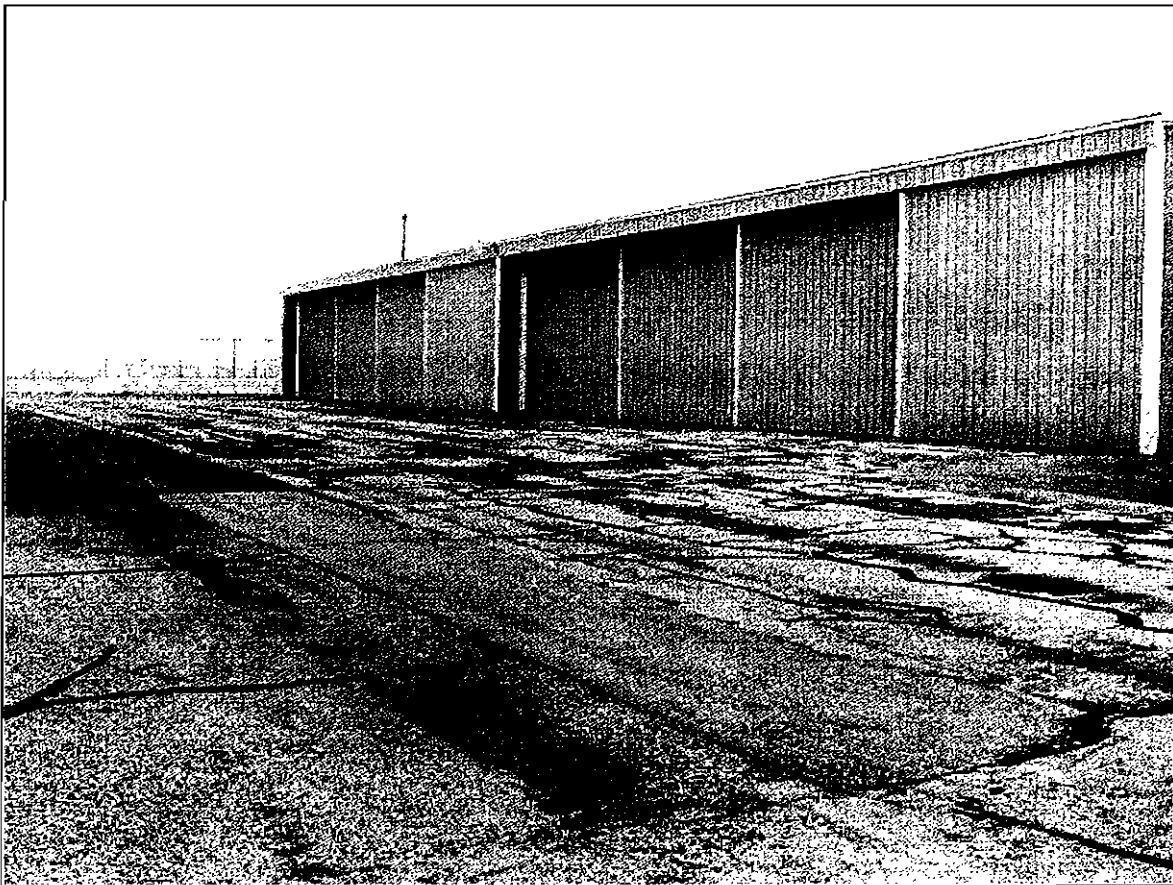
December 2003

Project Summary: This project will provide for the overlay of the asphalt pavement surrounding the T-Hangars, south of Taxiway T. The overlay will extend the useful life of this pavement, as well as increase the load bearing capability.

Funding: \$70,000: Eligible for 90/10 TxDOT funding.
\$7,000 local share.
\$63,000 - TxDOT Aviation Division

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program).



Addison Airport Hangar Ramp North of Taxiway T Project

Capital Project Summary

December 2003

Project Summary: This project will provide for the overlay of the asphalt pavement surrounding the Jet Hangars, north of Taxiway T. The overlay will extend the useful life of this pavement, as well as increase the load bearing capability

Funding: \$61,000: Eligible for 90/10 TxDOT funding.
\$6,100 local share.
\$54,900 - TxDOT Aviation Division

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program).



Addison Airport Taxilane Drainage System Project

Capital Project Summary

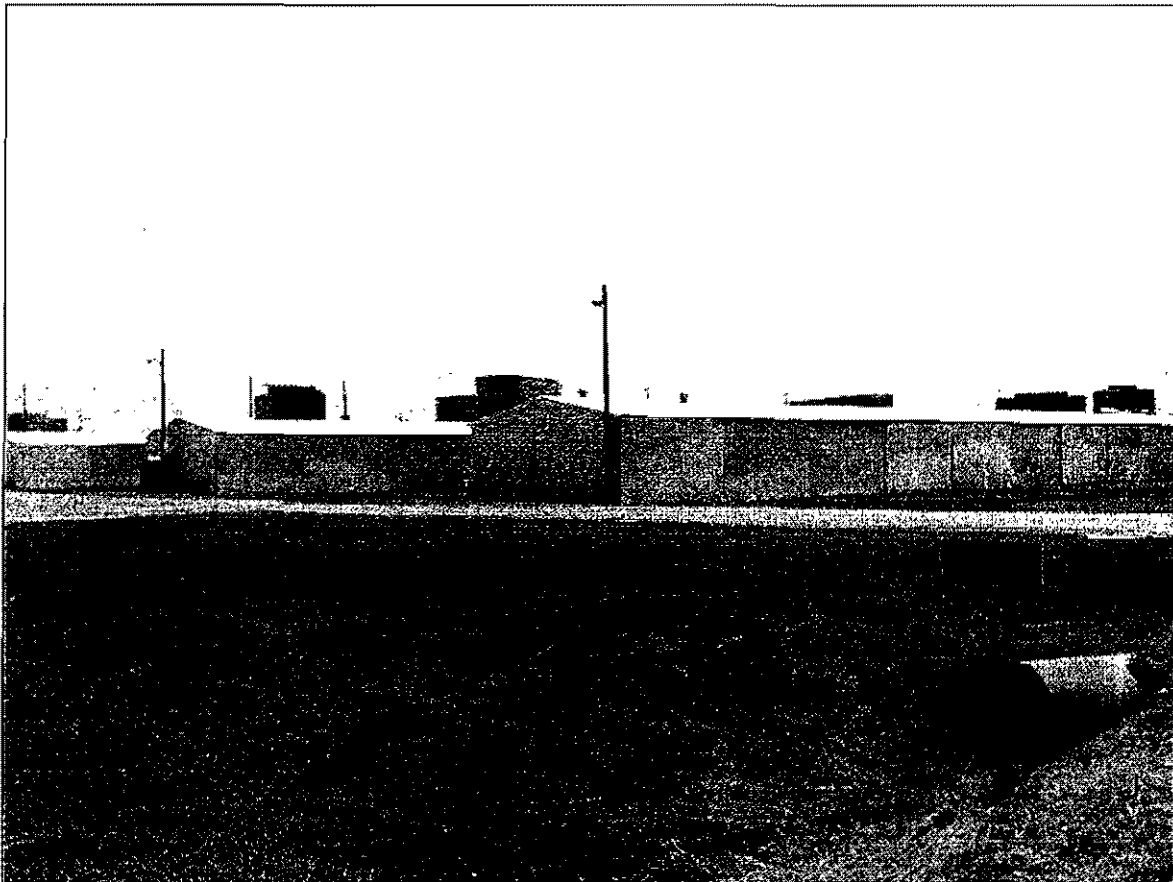
December 2003

Project Summary: This project will enclose all of the opened storm water ditches throughout the airport. These open storm water ditches cause increased maintenance and safety concerns.

Funding: \$1,200,000: Eligible for 90/10 TxDOT funding.
\$120,000 local share.
\$1,080,000 - TxDOT Aviation Division

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program).



Addison Airport Perimeter Road Project

Capital Project Summary

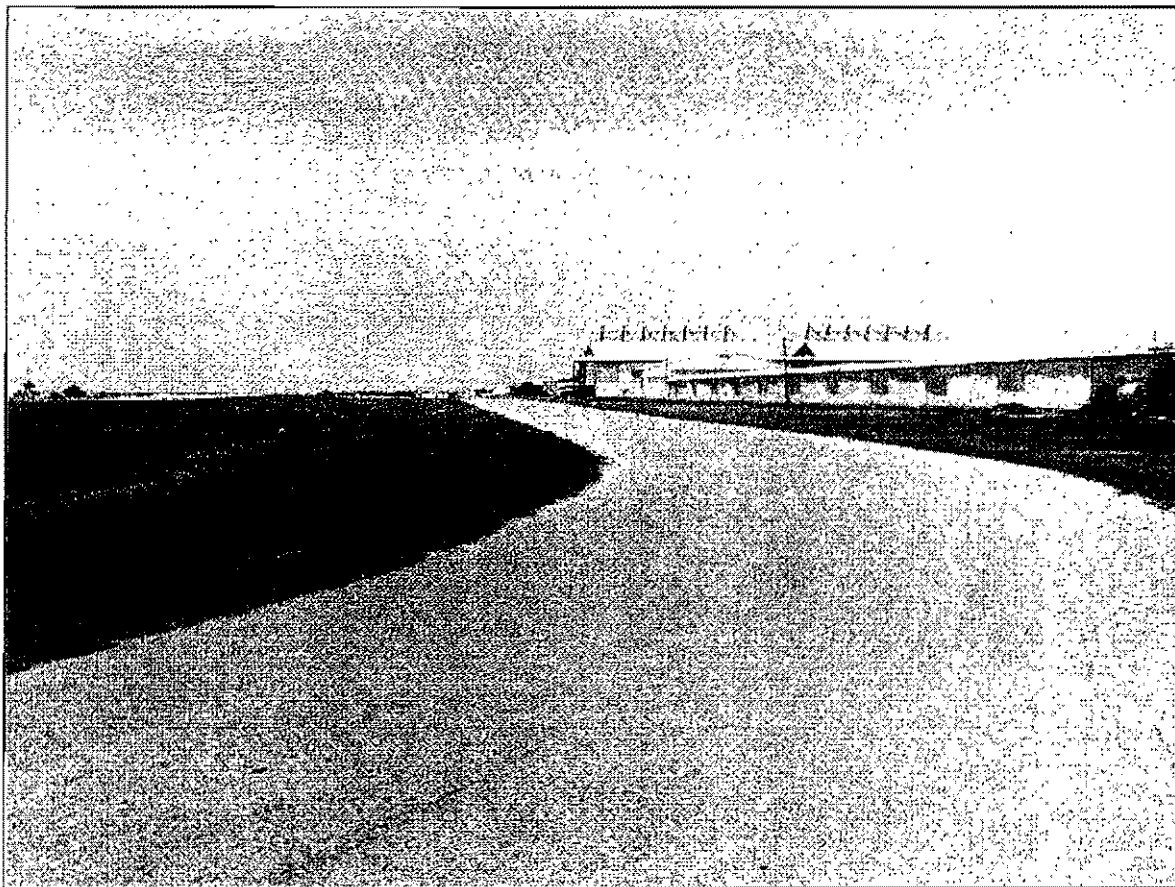
December 2003

Project Summary: This project will rehabilitate the pavement on the south perimeter road. Pavement is expected to deteriorate under normal wear and tear conditions.

Funding: \$250,000: Eligible for 90/10 TxDOT funding.
\$25,000 local share.
\$225,000 - TxDOT Aviation Division

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program)



Addison Airport Jimmy Doolittle Road Project

Capital Project Summary

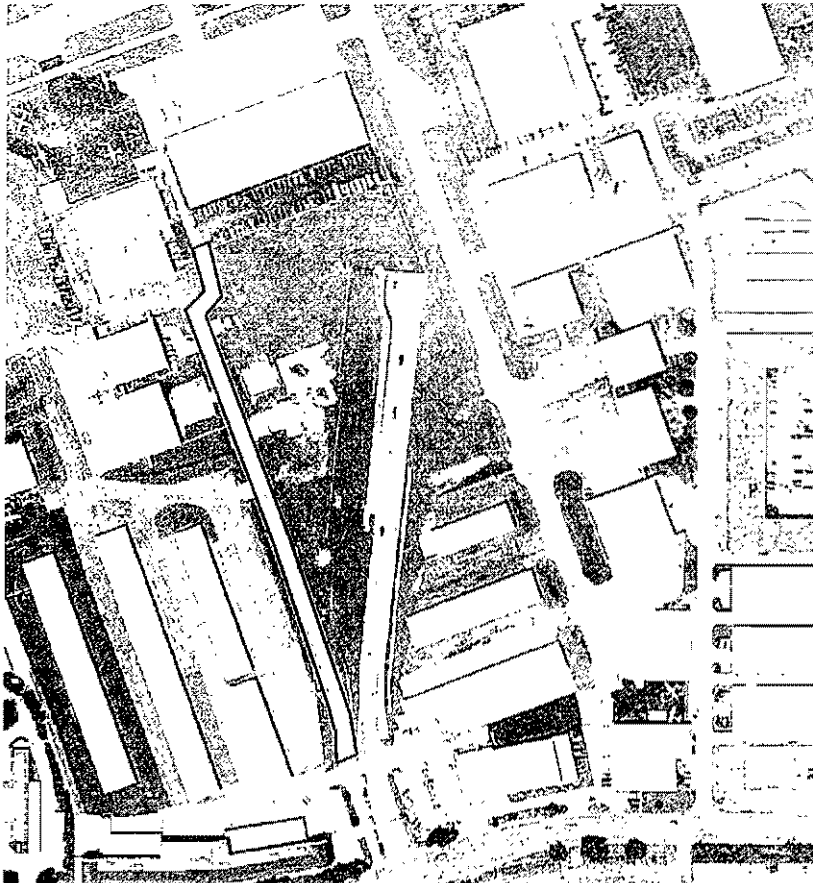
December 2003

Project Summary: This project will reconstruct the pavement on Jimmy Doolittle Road. Pavement is expected to deteriorate under normal wear and tear conditions.

Funding: \$250,000 – Not eligible for Federal or State funding.

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program)



Addison Airport - Claire Chennault, Amelia Earhart, Glenn Curtis Road Project

Capital Project Summary

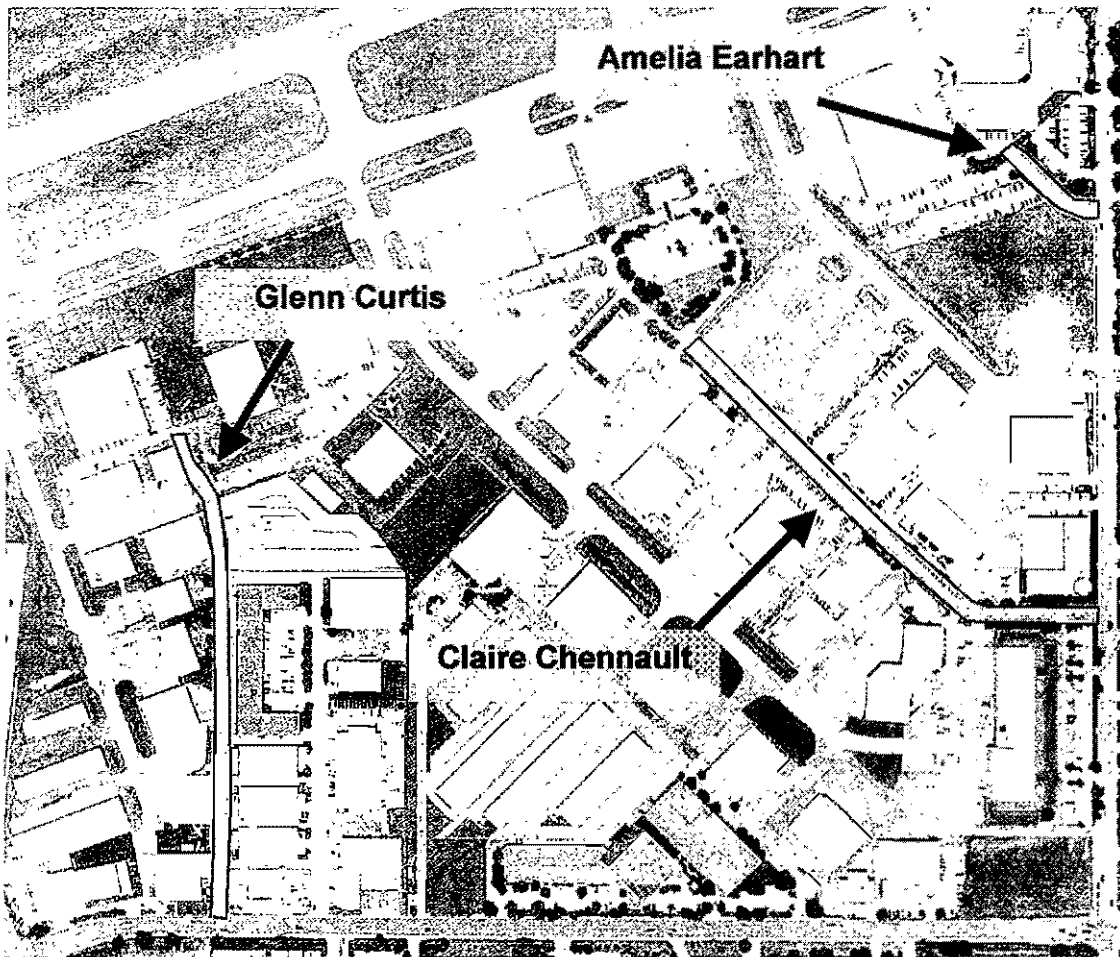
December 2003

Project Summary: This project will rehabilitate the concrete pavement on Claire Chennault, Amelia Earhart, Glenn Curtis roads. Pavement is expected to deteriorate under normal wear and tear conditions.

Funding: \$154,000 – Not eligible for Federal or State funding.

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program)



Addison Airport T-Hangar Area North of Taxiway R Project

Capital Project Summary

December 2003

Project Summary: This project will provide for the overlay of the asphalt pavement surrounding the T-Hangars, north of Taxiway R. The overlay will extend the useful life of this pavement. Pavement is expected to deteriorate under normal wear and tear conditions.

Funding: \$225,000: Eligible for 90/10 TxDOT funding.
\$22,500 local share.
\$202,500 - TxDOT Aviation Division

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program).



7/04

4,564,600

Bond Projects Cost			
A. Fuel Farm Construction			\$ 1,858,100
B. Fuel Farm Removal			\$ 306,500
	Sub-total Fuel Farm		\$ 2,164,600
C. Administration Building			
	Design '05		\$ 40,000
	Construction '06		\$ 360,000
	Sub-total Administration Building		400,000
D. Drainage Improvements			\$ 2,000,000
E. Taxiway Improvements: P,R,S,T,U,V			\$ 1,772,000
F. Runway 15/33 Overlay, RSA, Approach Lights, Re-grading, Upgrades			
	Design		\$ 40,000
	Construction		\$ 500,000
	Upgrade VASI/PAPI-4		\$ 13,000
	Sub-total Runway Improvement		\$ 553,000
G. Extend 15/33 North 408' and construct add'l run-up areas			\$ 426,000
H. Airport Lighting Upgrade			\$250,000
I. Maintenance Building			
	Design		\$ 10,000
	Construction		\$ 100,000
	Sub-total Maintenance Building		\$ 110,000
J. Perimeter Fence - Wrought Iron			\$ 134,125
K. Taxiway U inlet fill-in			\$ 113,000
L. Construct Toll Tunnel Hangers			\$ 850,000

6-25-04

Addison Airport Capital Improvement Plan

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Goal #1				Est. Cost	Local Match	State
Retain Addison as the best general aviation airport in the nation						
	A. Construction of New Fuel Farm			\$ 1,858,100	\$ 1,858,100	\$ -
	B. Remove Old Fuel Farm Site			\$ 300,000	\$ 300,000	\$ -
	Sub-total Fuel Farm			\$ 2,158,100	\$ 2,158,100	\$ -
	C. Improve Drainage Structures			\$ 2,000,000	\$ 200,000	\$ 1,800,000
	D. Taxiway rehabilitation: P, R, S, T, U, V			\$ 1,772,000	\$ 177,200	\$ 1,594,800
	E. Westside T-hangar Pavement Repair			\$ 230,000	\$ 23,000	\$ 207,000
	G. Entrance Roadway Improvements			\$ 360,000	\$ 36,000	\$ 324,000
	Sub-total Pavement and Drainage Improvements			\$ 4,362,000	\$ 436,200	\$ 3,925,800
	H. Runway 15/33 Overlay, RSA, Approach Lights, Re-grading, Upgrades			\$ 400,000	\$ 40,000	\$ 360,000
	Design			\$ 5,000,000	\$ 500,000	\$ 4,500,000
	Construction			\$ 130,000	\$ 13,000	\$ 117,000
	Upgrade VASI/PAPI-4					
	Sub-total Runway Improvement			\$ 5,530,000	\$ 553,000	\$ 4,977,000
	I. Overlay Taxiway Alpha			\$ 2,000,000	\$ 200,000	\$ 1,800,000
	Total Fuel Farm, Drainage, Pavement, Runway, Alpha			\$ 16,050,100	\$ 3,547,300	\$ 12,502,800
	J. Extend 15/33 North 408' and construct add'l run-up areas			\$ 4,260,000	\$ 426,000	\$ 3,834,000
	L. Airport Lighting Upgrade			\$ 250,000	\$ 25,000	\$ 225,000
	M. Engineering and Design for Airfield Projects			\$ 967,000	\$ 96,700	\$ 870,300
	Total Goal 1			\$ 21,527,100	\$ 4,095,000	\$ 17,432,100

Addison Airport Capital Improvement Plan

Goal #2					Est. Cost	Local Match	State
Retain diverse mix of aviation users							
A. Renovate existing T-Hangars							
				Re-skin	\$ 525,000	\$ 495,000	\$ 30,000
				Paint	\$ 74,000	\$ 74,000	\$ -
				Roof Repair	\$ 213,000	\$ 213,000	\$ -
				Electrical	\$ 58,000	\$ 58,000	\$ -
				Total Renovation	\$ 870,000	\$ 840,000	\$ 30,000
B. Purchase Property and Construct T-Hangars on Westside							
				Wiley Post - A	\$ 1,700,000	\$ 1,700,000	\$ -
				Wiley Post - A	\$ 1,500,000	\$ 1,500,000	\$ -
				Total Wiley Post - A	\$ 3,200,000	\$ 3,200,000	\$ -
				Wiley Post - B	\$ 4,800,000	\$ 4,800,000	\$ -
				Wiley Post - B	\$ 2,222,640	\$ 2,222,640	\$ -
				Total Wiley Post - B	\$ 7,022,640	\$ 7,022,640	\$ -
				NW Triangle	\$ 3,000,000	\$ 3,000,000	\$ -
				NW Triangle	\$ 3,000,000	\$ 3,000,000	\$ -
				Total NW Triangle	\$ 6,000,000	\$ 6,000,000	\$ -
				Construct	\$ 947,700	\$ 947,700	\$ -
				Total Purchase and Construct T-Hangars	\$ 17,170,340	\$ 17,170,340	\$ -
C. Project Design							
					\$ 765,000	\$ 765,000	\$ -
D. South T-hangar demolition							
					\$ 150,000	\$ 120,000	\$ 30,000
				Total Goal 2	\$ 17,320,340	\$ 17,290,340	\$ 30,000

Bond Projects Cost			
Bond Sale Phase I			
A. Fuel Farm Construction			\$ 1,858,100
B. Fuel Farm Removal			\$ 306,500
	Sub-total Fuel Farm		\$ 2,164,600
C. Administration Building			
		Design '05	\$ 40,000
		Construction '06	\$ 360,000
	Sub-total Administration Building		400,000
F. Runway 15/33 Overlay, RSA, Approach Lights, Re-grading, Upgrades			
		Design	\$ 40,000
		Construction	\$ 500,000
		Upgrade VASI/PAPI-4	\$ 13,000
	Sub-total Runway Improvement		\$ 553,000
G. Extend 15/33 North 408' and construct add't run-up areas			
			\$ 426,000
	Project Design		\$404,000
Total Phase I			\$3,947,600
Bond Sale Phase II			
D. Drainage Improvements			
			\$ 2,000,000
H. Airport Lighting Upgrade			
			\$250,000
N. Renovate Existing T-Hangars			
		Re-skin	\$ 525,000
		Paint	\$ 74,000
		Roof Repa	\$ 213,000
		Electrical	\$ 58,000
		Total Renovation	\$ 870,000
	Project Design		\$ 280,000
Total Phase II			\$ 3,400,000
Bond Sale Phase III			
E. Taxiway improvements: P,R,S,T,U,V			
			\$ 1,772,000
L. Construct Toll Tunnel Hangars			
			\$ 947,700
	Project Design		\$ 295,000
Total Phase III			3,014,700
Total All Projects			\$ 10,362,300



11/4/03

ADDISON AIRPORT				
Capital Improvement Program				
RANK	LOCATION	PROJECT DESCRIPTION	EST. COST	ELIGIBLE
1	West T-Hangar taxilane	Pavement re-construction	\$413,000	Yes
2	Fuel farm relocation	Construct new fuel farm and close out old site	\$1,300,000	Yes
3	Administration Building Site/Frito Lay	Realign Airport Parkway, relocate utilities, demolish admin building, pave vehicle and aircraft parking areas	\$550,000	No
4	Administration Building	New location for airport management. 7,000 Square Feet building plus associated property.	\$770,000	Yes (TxDOT)
5	Runway 15/33 and Twy Alpha	Runway rehabilitation, safety area regrade, declared distances, lighting and signage, north extension	\$12,300,000	Yes
6	Westside Taxiway/Runway	Construct alternate runway/taxiway on westside	\$6,600,000	Yes
7	West T-Hangars - Northside	Pavement reconstruction	\$413,000	Yes
8	South T-Hangar	Demolition and reconstruction	\$2,740,000	Yes
9	Apron at Taxiway Q	Pavement reconstruction	\$410,000	Yes
10	Taxiways S and T	Pavement reconstruction	\$417,000	Yes
11	Airport Lighting	Upgrade Airport Lighting System	\$500,000	Yes
12	North Tie Down Area	Pavement rehabilitation	\$70,000	Yes
13	Taxiway U	Fill in triangle area	\$113,000	Yes
14	Taxiway U and V	Concrete Rehabilitation	\$116,000	Yes
15	City owned hangars	Electrical upgrade, structural analysis, seal roof, interior structural repaint, HVAC, hazardous materials analysis, skin repair, and outside repaint	\$600,000	Limited
16	T-Hangar area south of Taxiway T	Overlay	\$70,000	Yes
17	Hangar ramp north of Taxiway T	Overlay	\$61,000	Yes
18	Taxilane drainage system	Drainage enclosure	\$1,200,000	Yes
19	Taxiway Alpha	Reconstruction	\$4,300,000	Yes
20	Land Acquisition	Purchase of west side parcels	\$10,300,000	Yes
21	Perimeter Road	Pavement Rehabilitation	\$250,000	Yes
22	Jimmy Doolittle Road	Concrete Reconstruction	\$182,000	Yes
23	Airport Road, Claire Chennault, Amelia Earhart, Glenn Curtis	Concrete Rehabilitation	\$154,000	Yes
24	T-hangar area north of Twy R	Overlay	\$225,000	Yes
	TOTAL		\$44,054,000	

Addison Airport Capital Improvement Program

11/4/03

Short Term Program (0-5 Years)								
		LOCATION	TIMELINE	ORIGIN OF PROJECT	PROJECT	EST. COST	ELIGIBILITY	LOCAL SHARE
1	1	West T-Hangar taxi lane	November 10 to January 10	Airport	Pavement re-construction	\$413,000	No	\$ 413,000
2	2	Fuel farm relocation	November '03 to August '05	Airport	Construct new fuel farm and close out old site	\$1,300,000	No	\$ 1,300,000
3	3	Administration Building Site/Frito Lay	Sept. 03 to April 04	Airport	Realign Airport Parkway, relocate utilities, demolish admin building, pave vehicle and aircraft parking areas	\$550,000	No	\$ 550,000
4	4	Administration Building	Dependent on receipt of funding	Airport	New location for airport management. 7,000 Square Feet building plus associated property.	\$770,000	50/50 cost up to \$500,000	\$ 385,000
5	5	West T-Hangars - Northside	FY2004 or 2005 (dependent of availability of funds)	Airport	Pavement reconstruction	\$413,000	Yes - 90/10	\$ 41,300
6	6	Apron at Taxiway Q	FY2005	Airport	Pavement reconstruction	\$410,000	Yes - 90/10	\$ 41,000
	7	City owned hangars	Work beginning in FY2004 will continue in subsequent years	Airport	Electrical upgrade, structural analysis, seal roof, interior structural repaint, HVAC, hazardous materials analysis, skin repair, and outside repaint	\$200,000	Limited; R.A.M.P.	\$ 110,000
		Total				\$4,056,000		\$ 2,840,300
Intermediate Term Program (6-10 Years)								
		LOCATION			PROJECT	EST. COST	ELIGIBILITY	COST
1	1	Runway 15/33 and Twy Alpha	Dependent on funding - Engineering and Design FY2005	Master Plan	Runway rehabilitation, safety area regrade, declared distances, lighting and signage, north extension	\$12,300,000	Yes - 90/10	\$ 1,230,000
2	2	Westside Taxiway/Runway	Dependent on funding - Engineering and Design FY2005	Master Plan	Construct alternate runway/taxiway on westside	\$6,600,000	Yes - 90/10	\$ 660,000
3	3	South T-Hangar	FY2005	Master Plan	Demolition and reconstruction	\$2,740,000	No	\$2,740,000
4	4	Taxiway U	FY2005	CIP - Feb 2000	Fill in triangle area	\$113,000	Yes - RAMP	\$ 83,000
5	5	Taxiway Alpha	FY2006	Master Plan	Reconstruction	\$4,300,000	Yes - 90/10	\$ 430,000
	6	City owned hangars	Work beginning in FY2004 will continue in subsequent years	Airport	Electrical upgrade, structural analysis, seal roof, interior structural repaint, HVAC, hazardous materials analysis, skin repair, and outside repaint	\$200,000	Yes- RAMP	\$ 110,000
		Total				\$26,253,000.00		\$ 5,253,000

Addison Airport Capital Improvement Program

Long Term Program (11-20 Years)				PROJECT	EST. COST	ELIGIBILITY	COST
	LOCATION						
	1 City owned hangars	Work beginning in FY2004 will continue in subsequent years	Airport	Electrical upgrade, structural analysis, seal roof, interior structural repaint, HVAC, hazardous materials analysis, skin repair, and outside repaint	\$200,000	Yes- RAMP	\$ 110,000
1	2 Taxiways S and T	Dependent on funding	CIP - Feb 2000	Pavement reconstruction	\$417,000	Yes - 90/10	\$ 41,700
2	3 Airport Lighting	Dependent on funding	Airport	Upgrade Airport Lighting System	\$500,000	Yes - 90/10	\$ 50,000
3	4 North Tie Down Area	Dependent on funding	Airport	Pavement rehabilitation	\$70,000	Yes - 90/10	\$ 7,000
4	5 Taxiway U and V	Dependent on funding	Airport	Concrete Rehabilitation	\$116,000	Yes - 90/10	\$ 11,600
5	6 T-Hangar area south of Taxiway T	Dependent on funding	Airport/Master Plan	Overlay	\$70,000	Yes - 90/10	\$ 7,000
6	7 Hangar ramp north of Taxiway T	Dependent on funding	Airport	Overlay	\$61,000	Yes - 90/10	\$ 6,100
7	8 Taxilane drainage system	Dependent on funding	Airport	Drainage enclosure	\$1,200,000	Yes - 90/10	\$ 120,000
8	9 Perimeter Road	Dependent on funding	Airport	Pavement Rehabilitation	\$250,000	Yes - 90/10	\$ 25,000
9	10 Jimmy Doolittle Road	Dependent on funding	Airport/Master Plan	Concrete Reconstruction	\$182,000	No	\$ 182,000
10	11 Airport Road, Claire Chennault, Amelia Earhart, Glenn Curtis	Dependent on funding	Airport/Master Plan	Concrete Rehabilitation	\$154,000	No	\$ 154,000
11	12 T-hangar area north of Twy R	Dependent on funding	Airport/Master Plan	Overlay	\$225,000	Yes - 90/10	\$ 22,500
	Total				\$3,445,000		\$ 736,900
	GRAND TOTAL				\$33,754,000		\$8,830,200

TOWN OF ADDISON
AIRPORT FUND LONG-TERM FINANCIAL PLAN
City Manager Draft 2003-04 Budget

	Actual 2001-2002	Estimated 2002-2003	Budget 2003-2004	Year 1 Projected 2004-2005	Year 2 Projected 2005-2006	Year 3 Projected 2006-2007	Year 4 Projected 2007-2008
BEGINNING WORKING CAPITAL	\$ 406,081	\$ 1,221,350	\$ 1,977,940	\$ 742,000	\$ 1,059,900	\$ 1,492,960	\$ 1,303,800
NET INCOME							
Operating revenues:							
Operating grants	78,236	30,000	30,000	30,000	90,000	30,000	30,000
Fuel flowage fees	1,054,204	1,090,000	1,100,000	1,155,000	1,212,750	1,273,390	1,337,060
Rental	2,880,719	2,973,000	3,087,000	3,241,350	3,403,420	3,573,590	3,752,270
User fees	43,088	28,000	30,000	31,500	33,080	34,730	36,470
Total operating revenues	4,056,247	4,121,000	4,247,000	4,457,850	4,739,250	4,911,710	5,155,800
Operating expenses:							
Town - Personal services	296,934	250,020	244,720	256,960	269,810	283,300	297,470
Town - Supplies	6,406	8,150	10,500	10,820	11,140	11,470	11,810
Town - Maintenance	6,831	11,020	18,810	19,750	20,740	21,780	22,870
Town - Contractual services	498,397	338,890	338,890	345,670	352,580	359,630	366,820
Grant - Operations & Maintenance	80,513	60,000	60,000	60,000	200,000	60,000	60,000
Operator - Operations & Maintenance	1,084,981	1,097,690	1,729,020	1,550,050	1,658,550	1,774,650	1,898,880
Operator - Service Contract	929,660	1,086,000	1,063,000	1,116,150	1,171,960	1,230,560	1,292,090
Total operating expenses	2,903,722	2,851,770	3,464,940	3,359,400	3,684,780	3,741,390	3,949,940
Net operating income	1,152,525	1,269,230	782,060	1,098,450	1,054,470	1,170,320	1,205,860
Non-Operating revenues (expenses):							
Interest earnings and other	22,193	96,000	35,000	36,750	38,590	40,520	42,550
Interest on debt, fiscal fees, & other	-	-	-	-	-	-	-
Net Non-Operating revenues (expenses)	22,193	96,000	35,000	36,750	38,590	40,520	42,550
Net income (excluding depreciation)	1,174,718	1,365,230	817,060	1,135,200	1,093,060	1,210,840	1,248,410
Sources (uses) of working capital:							
Retirement of long-term debt	-	-	-	-	-	-	-
Net additions to fixed assets with grants	-	-	(218,000)	(517,300)	(660,000)	(600,000)	(630,000)
Other net additions to fixed assets	(359,445)	(608,640)	(1,835,000)	(300,000)	-	(800,000)	(700,000)
Net sources (uses) of working capital	(359,445)	(608,640)	(2,053,000)	(817,300)	(660,000)	(1,400,000)	(1,330,000)
ENDING WORKING CAPITAL	\$ 1,221,354	\$ 1,977,940	\$ 742,000	\$ 1,059,900	\$ 1,492,960	\$ 1,303,800	\$ 1,222,210
PROJECTS							
Grant Projects:							
Capital (Town's Share):							
Automated weather system			21,000				
Apron / Taxiway Construction			197,000	82,300			
Terminal/administration building				385,000			
Airport lighting				50,000			
West Side Taxiway/Runway					660,000		
Runway 15/33 and Taxiway Alpha						600,000	630,000
Total	\$ -	\$ -	\$ 218,000	\$ 517,300	\$ 660,000	\$ 600,000	\$ 630,000
Other Projects:							
Capital:							
Operating & Maintenance Equipment	43,210		100,000				
FAA Remote Transmitter	8,572						
Hangar Acquisition	199,811						
Land Acquisition		508,640					
Economic Development Program			550,000				
Airport Parkway Extension			285,000				
Fuel farm		100,000	900,000	300,000			
Hangar Redevelopment	107,852					800,000	700,000
Total	\$ 359,445	\$ 608,640	\$ 1,835,000	\$ 300,000	\$ -	\$ 800,000	\$ 700,000

Addison!

JIM PIERCE, P.E.
Assistant Public Works Director
(972) 450-2879
(972) 450-2837 FAX
jpierce@ci.addison.tx.us

Town of Addison 16801 Westgrove Dr. P.O. Box 9010, Addison, Texas 75001-9010

2-25-02

Chris
Mark
Dave

AWOS

\$ 63,750 Federal

21,250 Local

\$ 85,000

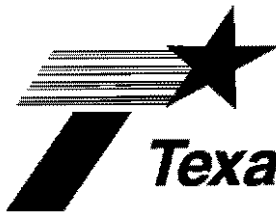
The attached letter is a little unclear to me. What is the "design grant under development"? Is that for the new ramp by Dave's office? Lets discuss

Jim

After conversation with Dave Pearce & Mark Avedo, It was decided not to respond to this letter.

JJP

2-28-02



Texas Department of Transportation

AVIATION DIVISION

125 E. 11TH STREET • AUSTIN, TEXAS 78701-2483 • 512/416-4500 • FAX 512/416-4510

February 15, 2002

Mr. Jim Pierce
Asst. City Engineer
Town of Addison
PO Box 9010
Addison, Texas 75001-9010

Dear Mr. Pierce:

Congress again passed and the president signed legislation that significantly increased federal grants for airport improvements. One major feature of that legislation was the provision of grant funds specifically entitled for approximately 100 airports across the state, including yours. The Texas Department of Transportation, Aviation Division will administer these funds for your airport.

Your airport is now eligible for an entitlement of \$150,000 for federal fiscal year 2002. Additionally, you may become eligible for entitlements for FY 2003 if Congress appropriates sufficient funds at that time. The FY 2002 entitlement can be used this fiscal year and/or the next fiscal year. Because your airport currently has a design grant under development, we recommend utilization of the entitlement funds in this upcoming grant. However, if there are other federally eligible planning or capital improvements needed at your airport, please contact Linda Howard at 512-416-4540 to discuss the matter further. These funds cannot be used in place of local matching funds for any other grant.

For your further consideration, the Aviation Division is proceeding with the continuation of the Automated Weather Observation System (AWOS) program. These federal entitlement funds may be used under the contracted statewide AWOS program. Be aware that the AWOS program requires a 25% local match and the total cost of a system is estimated to be about \$85,000. If you desire to utilize your entitlement funds for an AWOS, please contact Allison Martin at 512-416-4512. We are requiring anyone who is interested in an AWOS to use entitlement funds for that system.

Please notify us by March 29, 2002 of your newly proposed project for these entitlement funds. Otherwise, we will include the funds in your upcoming grant.

Sincerely,

David S. Fulton
Director

cc: The Honorable R. Scott Wheeler, Mayor

Addison Airport
FY2004 Budget

July 26, 2003

Mission Statement

- To provide the best, self-sustaining, general aviation airport facilities and services, while returning a significant economic benefit to the citizens of Addison, and being a good neighbor to the surrounding community

Airport Initiatives - FY2004

- Continue to manage the airport at the highest professional level, thereby ensuring the greatest return for the Town's investment
- Relocate the fuel farm and remediate the current site while causing the least disruption to the providers and customers
- Work with the FAA to coordinate the construction of a new control tower on the airport's westside
- Maximize the Federal and State funding that is available for airfield projects
- Implement the recommendations from the updated Master Plan and Part 150 study
- Upgrade lease administration and reporting system to improve tracking and reporting capabilities

FY2003 Accomplishments

- Completed Master Plan and Part 150 Study
- Complete Phase II Environmental Assessment of current Fuel Farm site
- Developed Minimum Standards and Rules and Regulations
- Installed locks on pedestrian gates
- Installed Flight Tracking System to assist in noise program
- Developed marketing tools – radio and print ads
- Developed newsletter
- Began \$1.9 million terminal pavement project
- Hosted several tenant events
- Continued airfield maintenance projects
- Organization of lease files

FY2003 Accomplishments

- Established program to handle international garbage
- Continued Noise Program with Noise Committee
- Convinced TxDOT to accept Addison's Zoning as sufficient for Height and Hazard Zoning
- Over 85% insurance compliance
- Consistently maintained over 90% occupancy in patio and T-hangars
- All ground leases abstracted, reorganized, and duplicated for Town's files
- Completed 6 consent agreements

<u>PERSONNEL SERVICES</u>			
SALARIES		\$408,210.00	\$451,000.00
TAXES & BENEFIT		\$150,690.00	\$122,000.00
SUBTOTAL		\$558,900.00	\$573,000.00
<u>CONTRACT SERVICES</u>			
CAPITAL EQUIPMENT		\$2,200.00	\$0.00
PROFESSIONAL SERVICES			\$22,450.00
HVAC			\$0.00
PLUMBING			\$0.00
ELECTRICAL			\$0.00
SUBTOTAL		\$2,200.00	\$22,450.00
<u>UTILITIES</u>			
ELECTRICITY		\$33,000.00	\$36,000.00
GAS		\$2,500.00	\$4,230.00
WATER & SEWER		\$7,000.00	\$3,840.00
SUBTOTAL		\$42,500.00	\$44,070.00
<u>CUSTOMS</u>			
CUSTOMS EXPENSE		\$42,000.00	\$35,000.00
SUBTOTAL		\$42,000.00	\$35,000.00

<u>GENERAL & ADMINISTRATION</u>			
OFFICE SUPPLIES		\$17,500.00	\$12,000.00
ADMIN RENTALS & LEASES		\$12,200.00	\$5,200.00
TELEPHONE		\$25,600.00	\$30,000.00
PROFESSIONAL FEES		\$14,400.00	\$41,000.00
DUES, SUBSCRIPTIONS & PUBLICATIONS		\$6,700.00	\$3,300.00
ENTERTAINMENT & MEALS		\$3,300.00	\$7,200.00
TRAVEL		\$10,800.00	\$15,000.00
AUTO/MILEAGE		\$1,070.00	\$0.00
GENERAL & MISCELLANEOUS		\$1,500.00	\$5,500.00
POSTAGE & SHIPPING		\$4,500.00	\$3,600.00
PRINTING		\$2,450.00	\$2,000.00
INFORMATION TECH		\$3,600.00	\$6,700.00
MEETINGS & PRESENTATIONS		\$15,000.00	\$0.00
PROMOTIONAL		\$15,000.00	\$30,000.00
	SUBTOTAL	\$133,620.00	\$161,500.00
	TOTAL OPERATING EXPENSES	\$1,436,870.00	\$1,729,020.00

2004 Airfield Projects

Expansion Joint Sealing

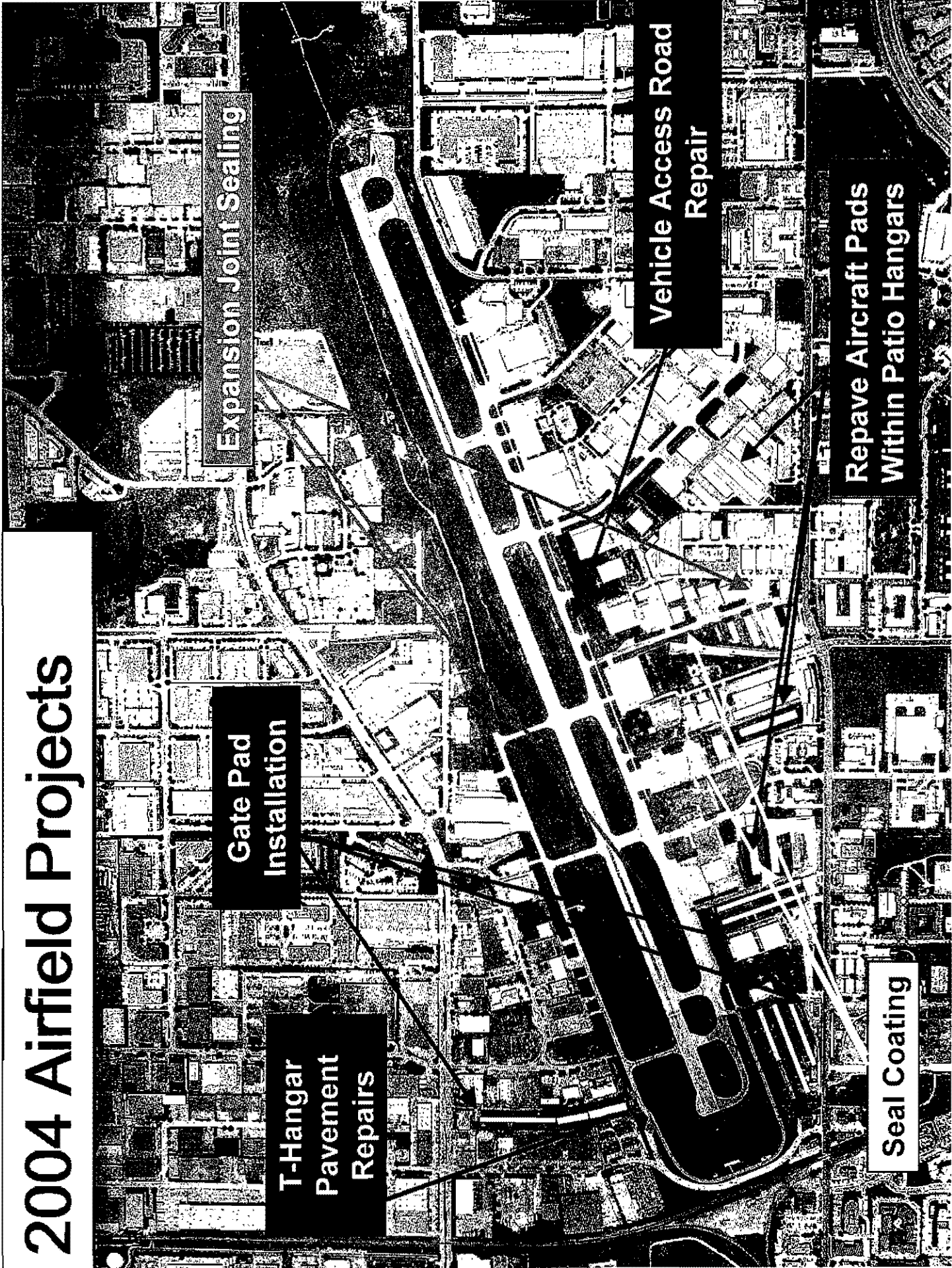
Gate Pad Installation

T-Hangar Pavement Repairs

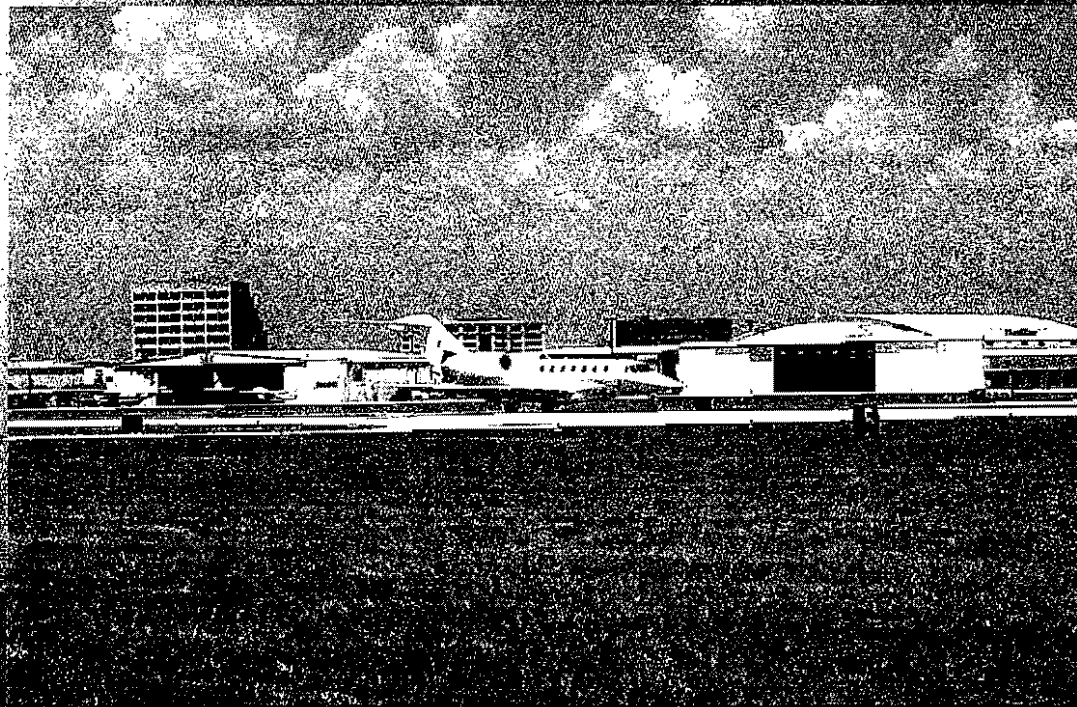
Vehicle Access Road Repair

Repave Aircraft Pads Within Patio Hangars

Seal Coating



AIRPORT



Addison Airport Capital Improvement Program

Short Term Program (0-3 Years)

LOCATION	PROJECT	EST. COST	ELIGIBILITY	LOCAL SHARE
1 West T-Hangar taxi lane	Pavement re-construction	\$413,000	No	\$ 413,000
2 Air Traffic Control Tower	Tower re-construction	\$5,700,000	Yes - 100%	
3 Fuel farm relocation	Construct new fuel farm and close out old site	\$1,300,000	No	\$ 1,300,000
4 Administration Building Site/Frito Lay	Realign Airport Parkway, relocate utilities, demolish admin building, pave vehicle and aircraft parking areas	\$795,000	No	\$ 795,000
5 Administration Building	New location for airport management. 7,000 Square Feet building plus associated property.	\$770,000	50/50 cost up to \$500,000	\$ 385,000
6 West T-Hangars - Northside	Pavement reconstruction	\$413,000	Yes - 90/10	\$ 41,300
7 Apron at Taxiway Q	Pavement reconstruction	\$410,000	Yes - 90/10	\$ 41,000
8 Airport Lighting	Upgrade Airport Lighting System	\$500,000	Yes - 90/10	\$ 50,000
9 City owned hangars	Electrical upgrade, structural analysis, seal roof, interior structural repaint, HVAC, hazardous materials analysis, skin repair, and outside repaint	\$200,000	Limited; R.A.M.P.	\$ 110,000
Total		\$10,501,000		\$ 3,135,300

Intermediate Term Program (4-6 Years)

LOCATION	PROJECT	EST. COST	ELIGIBILITY	LOCAL SHARE
1 Runway 15/33 and Twy Alpha	Runway rehabilitation, safety area regrade, declared distances, lighting and signage, north extension	\$12,300,000	Yes - 90/10	\$ 1,230,000
2 Westside Taxiway/Runway	Construct alternate runway/taxiway on westside	\$6,600,000	Yes - 90/10	\$ 660,000
3 South T-Hangar	Demolition and reconstruction	\$2,740,000	No	\$2,740,000
4 Taxiway U	Fill in triangle area	\$113,000	Yes - RAMP	\$ 83,000
5 Taxiway Alpha	Reconstruction	\$4,300,000	Yes - 90/10	\$ 430,000
6 City owned hangars	Electrical upgrade, structural analysis, seal roof, interior structural repaint, HVAC, hazardous materials analysis, skin repair, and outside repaint	\$200,000	Yes- RAMP	\$ 110,000
Total		\$26,253,000.00		\$ 5,253,000

Addison Airport Capital Improvement Program

Long Term Program (7-10 Years)

	LOCATION	PROJECT	EST. COST	ELIGIBILITY	LOCAL SHARE
	City owned hangars	Electrical upgrade, structural analysis, seal roof, interior structural repaint, HVAC, hazardous materials analysis, skin repair, and outside repaint	\$200,000	Yes- RAMP	\$ 110,000
1	Taxiways S and T	Pavement reconstruction	\$417,000	Yes - 90/10	\$ 41,700
2	North Tie Down Area	Pavement rehabilitation	\$70,000	Yes - 90/10	\$ 7,000
3	Taxiway U and V	Concrete Rehabilitation	\$116,000	Yes - 90/10	\$ 11,600
4	T-Hangar area south of Taxiway T	Overlay	\$70,000	Yes - 90/10	\$ 7,000
5	Hangar ramp north of Taxiway T	Overlay	\$61,000	Yes - 90/10	\$ 6,100
6	Taxilane drainage system	Drainage enclosure	\$1,200,000	Yes - 90/10	\$ 120,000
7	Perimeter Road	Pavement Rehabilitation	\$250,000	Yes - 90/10	\$ 25,000
8	Jimmy Doolittle Road	Concrete Reconstruction	\$182,000	No	\$ 182,000
9	Airport Road, Claire Chennault, Amelia Earhart, Glenn Curtis	Concrete Rehabilitation	\$154,000	No	\$ 154,000
10	T-hangar area north of Twy R	Overlay	\$225,000	Yes - 90/10	\$ 22,500
	City owned hangars	Electrical upgrade, structural analysis, seal roof, interior structural repaint, HVAC, hazardous materials analysis, skin repair, and outside repaint	\$200,000	Yes- RAMP	\$ 110,000
	Total		\$3,145,000		\$ 796,900

Grand Total

\$39,899,000

\$9,185,200

Addison Airport West T-Hangar Taxilane Project

Capital Project Summary

July 2003

Project Summary: This project will provide for the re-construction of the asphalt pavement on the west side T-Hangars. The asphalt pavement has largely failed due to a lack of base materials.

Funding: \$413,000: \$173,000 is being paid in FY-2003.
\$240,000 in FY-2004.

Hurdles: Project is under design by HNTB.

Schedule: Construction is scheduled to commence in September 2003.
Construction completion is estimated for November 2003.



Addison Airport Air Traffic Control Tower Project

Capital Project Summary

July 2003

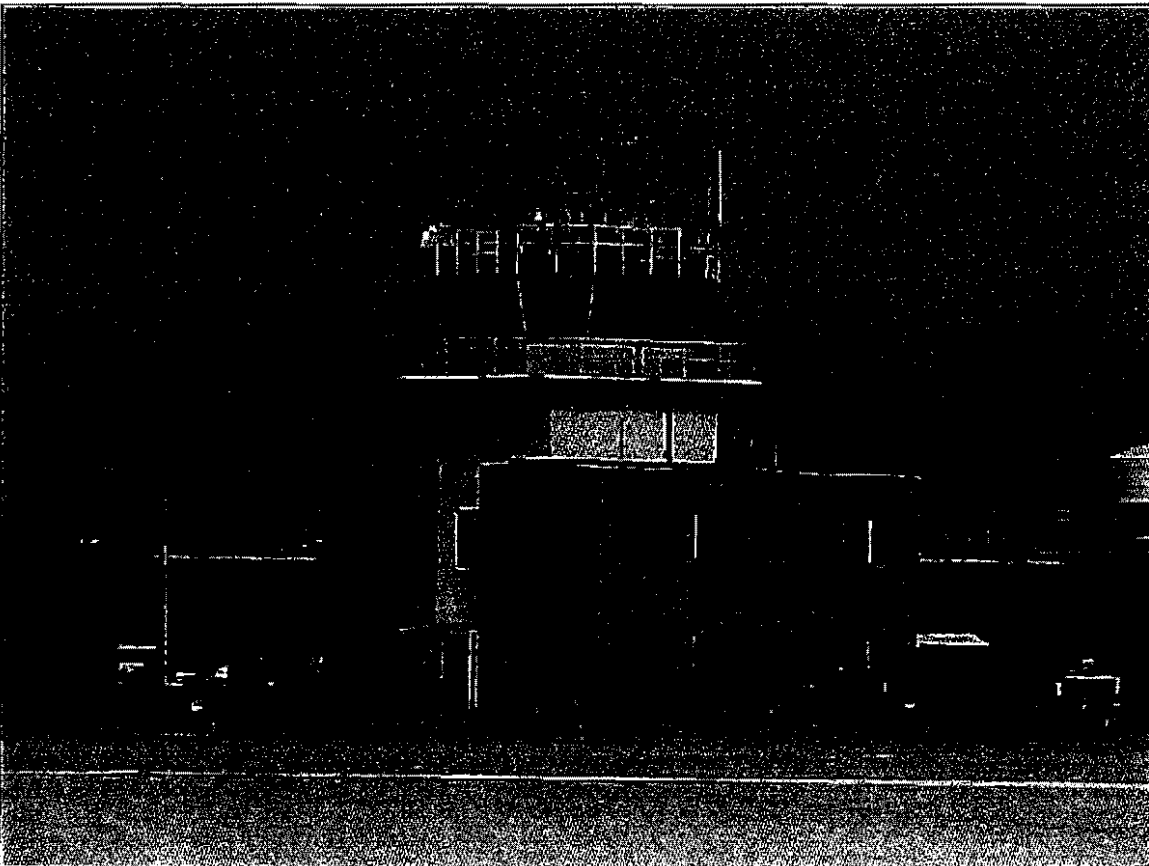
Project Summary: This project includes the re-construction of the existing Air Traffic Control Tower on a site just south of the existing facility. The Town of Addison has acquired the new tower site through its power of eminent domain.

Funding: \$5,700,000 -- Funded by the Federal Aviation Administration (FAA.)

The Town funded the tower site as part of its Keller Springs land replacement program.

Hurdles: Project is being managed by the FAA.

Schedule: Construction is scheduled to commence in January 2004. Construction completion is estimated for December 2005.



Addison Airport Fuel Farm Relocation Project

Capital Project Summary

July 2003

Project Summary: This project will provide for the construction of a new fuel farm and the close-out of the existing one. New site location has been tentatively set on the southeast portion of the airport, just north of Roscoe Turner Road. The current Fuel Farm is not in compliance with current EPA regulations.

Funding: \$1,300,000 – Not eligible for Federal or State funding.

Hurdles: Project is under design by Washington Group International.

Schedule: Design and Construction in FY-2003 and FY-2004.



Addison Airport Administration Building Site/Airport Parkway Project

Capital Project Summary

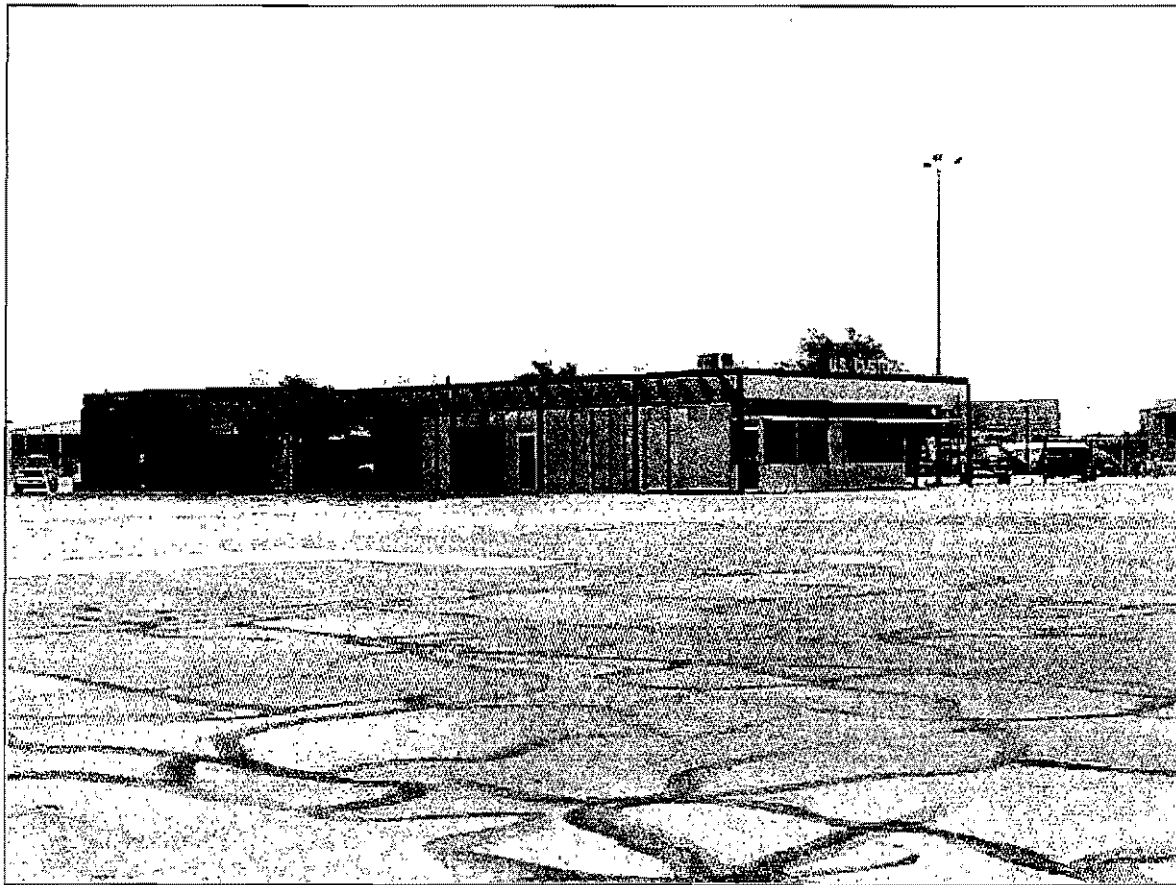
July 2003

Project Summary: This project will provide for the realignment of Airport Parkway, relocation of utilities, demolition of the administration building, and pavement of the vehicle and aircraft parking areas. This is being done for development of a new multi-corporate hangar site.

Funding: \$795,000 – Not eligible for Federal or State funding.

Hurdles: Project is under design by HNTB.

Schedule: Design and construction in FY-2003 and FY-2004.



Addison Airport Administration Building Project

Capital Project Summary

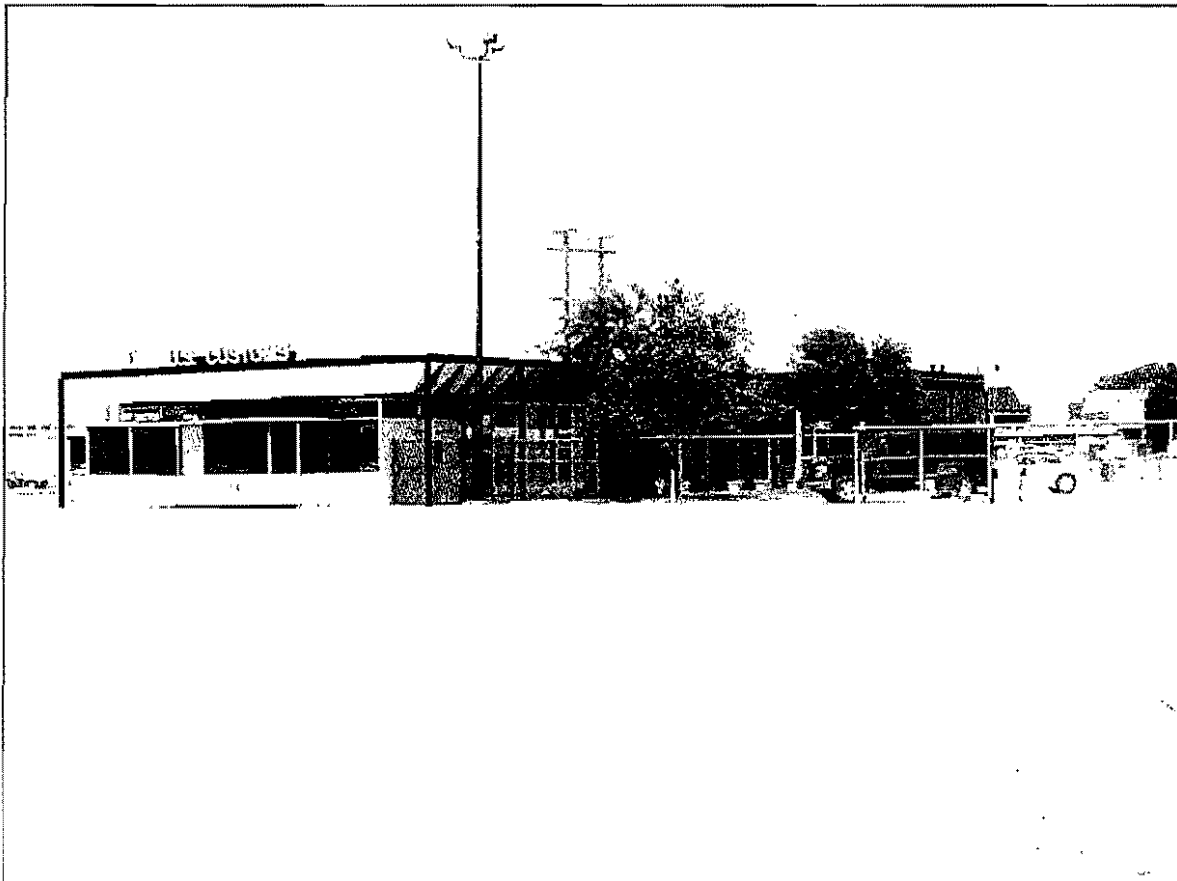
July 2003

Project Summary: This project will provide for the construction of a new 7,000 square foot airport management building, plus associated property.

Funding: \$770,000: Eligible for funding under TxDOT Terminal Building Program with a 50/50 split paid by TxDOT Aviation Division.
\$385,000 local share.

Hurdles: Locating the new site and funding.

Schedule: 0-3 years (Short Term Program)



Addison Airport West T-Hangar Taxilane – Northside Project

Capital Project Summary

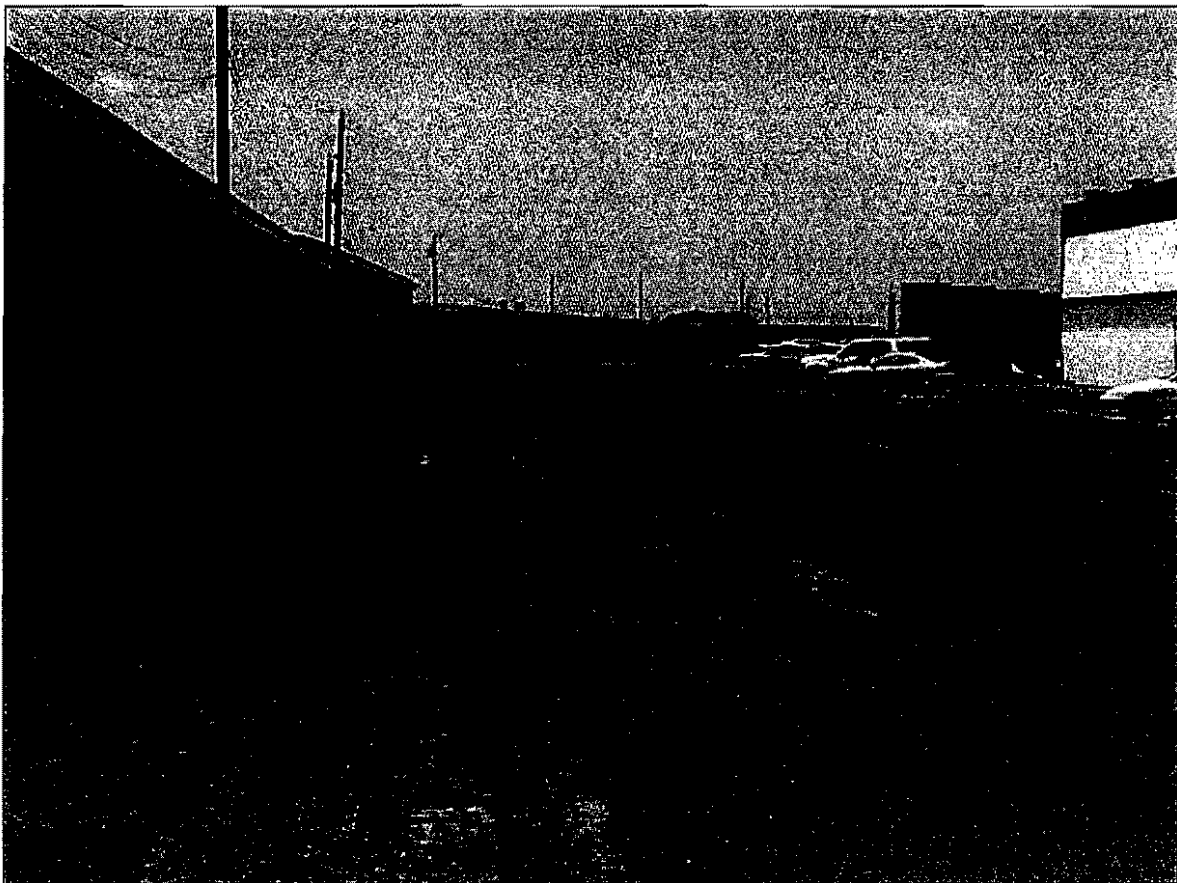
July 2003

Project Summary: This project will provide for the re-construction of the asphalt pavement on the northside of the west side T-Hangars. The pavement has deteriorated.

Funding: \$413,000: Eligible for 90/10 TxDOT funding.
\$41,300 local share.
\$371,700 - TxDOT Aviation Division.

Hurdles: Project is on hold due to funding.

Schedule: 0-3 years (Short Term Program)



Addison Airport Apron at Taxiway Q Project

Capital Project Summary

July 2003

Project Summary: This project will provide for the pavement reconstruction of the apron at Taxiway Q. Reconstruction will allow for the use of this pavement by large aircraft.

Funding: \$410,000: Eligible for 90/10 TxDOT funding.
\$41,000 local share.
\$369,000 - TxDOT Aviation Division.

Hurdles: Project is on hold due to funding.

Schedule: 0-3 years (Short Term Program)



Addison Airport Lighting System Project

Capital Project Summary

July 2003

Project Summary: This project will provide for the upgrade of the airport's lighting control panel and associated systems. The airport's panel is currently located at the Air Traffic Control Tower.

Funding: \$250,000: Eligible for 90/10 TxDOT funding.
\$25,000 local share.
\$225,000 - TxDOT Aviation Division.

Hurdles: Project is on hold due to funding.

Schedule: 0-3 years (Short Term Program)

Addison Airport City Owned Hangars Project

Capital Project Summary

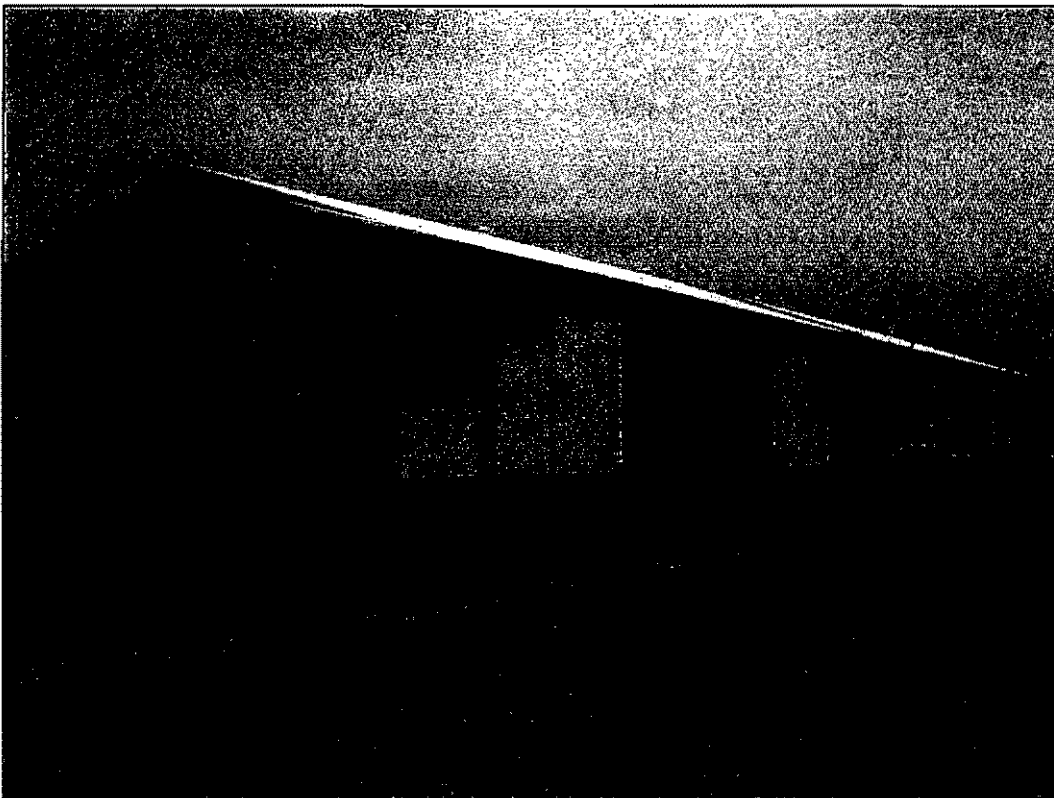
July 2003

Project Summary: This project will provide for the electrical upgrades, structural analysis, roof sealing, repaint of the interiors structural infrastructure, HVAC upgrades, analysis of hazardous materials, repair of the skin structures, and repainting of the outside areas. The City owned hangars are currently in poor to good condition. The projects listed above range from routine maintenance projects to complex structural and electrical upgrades.

Funding: \$600,000: - The local share portion is dependant on yearly grant funding.
- Eligible for limited Routine Airport Maintenance Program (RAMP) with a 50/50 split paid by TxDOT Aviation Division.

Hurdles: Project is on hold due to funding.

Schedule: 0-10 years (Short to Long Term Program)



Addison Airport Runway 15/33 and Taxiway Alpha Project

Capital Project Summary

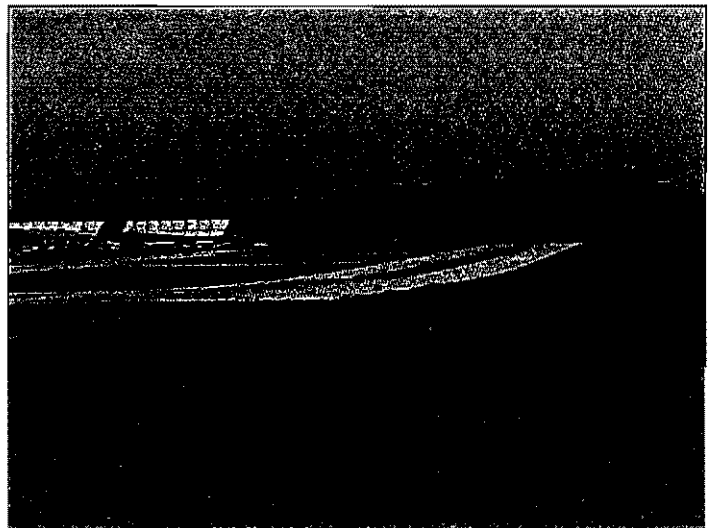
July 2003

Project Summary: This project will provide for runway rehabilitation, the regrade of the safety areas, the elimination of the drainage ditch that flows across the north end of the airport. The project also includes the implementation of declared distances, lighting and signage, and the runway and taxiway extension 408 feet to the north.

Funding: \$12,300,000: Eligible for 90/10 TxDOT funding.
\$1,230,000 local share.
\$11,070,000 - TxDOT Aviation Division.

Hurdles: Project is on hold pending a full pavement evaluation to determine full reconstruction or pavement overlay.

Schedule: 4-6 years (Intermediate Term Program)



Addison Airport Westside Taxiway/Runway Project

Capital Project Summary

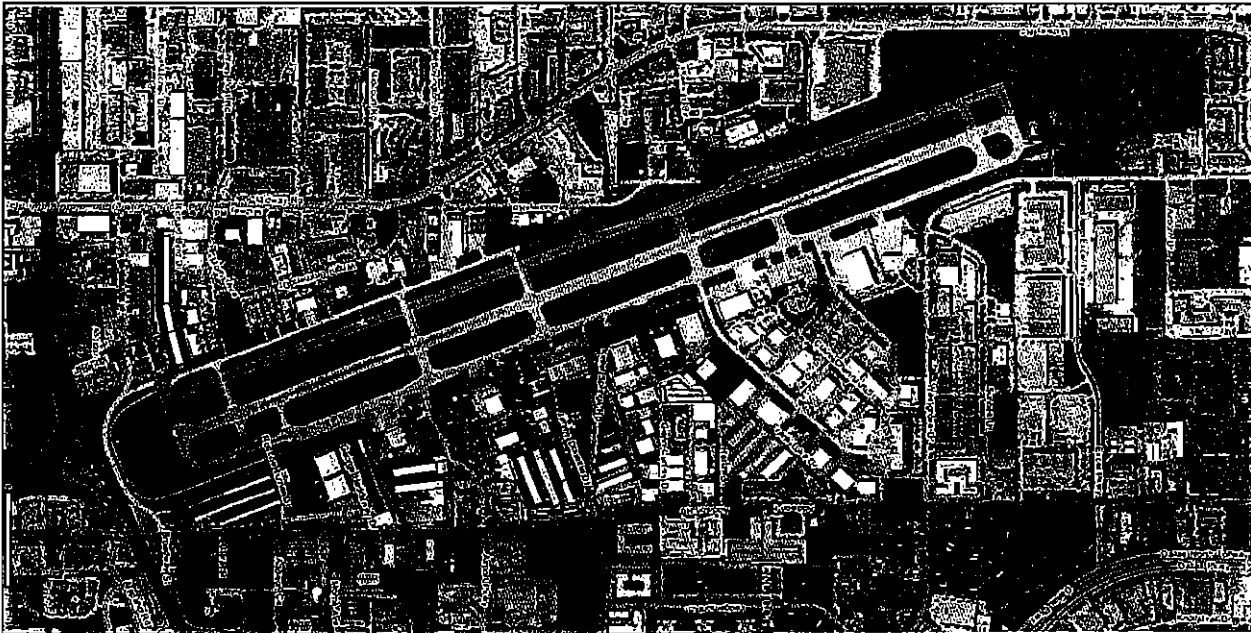
July 2003

Project Summary: This project will provide for a parallel taxiway to the west and a temporary runway to be used during the rehabilitation of the primary runway. After the completion of the runway rehabilitation the temporary runway will be used as a taxiway only.

Funding: \$6,600,000: Eligible for 90/10 TxDOT funding.
\$660,000 local share.
\$5,940,000 - TxDOT Aviation Division.

Hurdles: Project is on hold Project is on hold due to funding.

Schedule: 4-6 years (Intermediate Term Program).



Addison Airport South T-Hangar Project

Capital Project Summary

July 2003

Project Summary: This project will provide for the demolition and reconstruction of the south T-Hangars. Currently, the south T-Hangars have outlived their useful life and are in need of repair or replacement. The Master Plan recommends new T-Hangars on the northwest portion of the airport.

Funding: \$2,740,000 – Not eligible for Federal or State funding.

Hurdles: Project is on hold due to funding.

Schedule: 4-6 years (Intermediate Term Program).



Addison Airport Taxiway U Project

Capital Project Summary

July 2003

Project Summary: This project will provide for the pavement of the grassy triangle area on the east end of Taxiway U. Currently, this grassy area is an obstacle to aircraft operators, since it is located in the middle of the apron. By paving this area, it will enlarge the apron area, allowing a safer operation.

Funding: \$113,000. Eligible for Routine Airport Maintenance Program (RAMP) funds with a 50/50 split paid by TxDOT Aviation Division.

\$83,000 local share.

Hurdles: Project is on hold due to funding.

Schedule: 4-6 years (Intermediate Term Program).



Addison Airport Taxiway A Project

Capital Project Summary

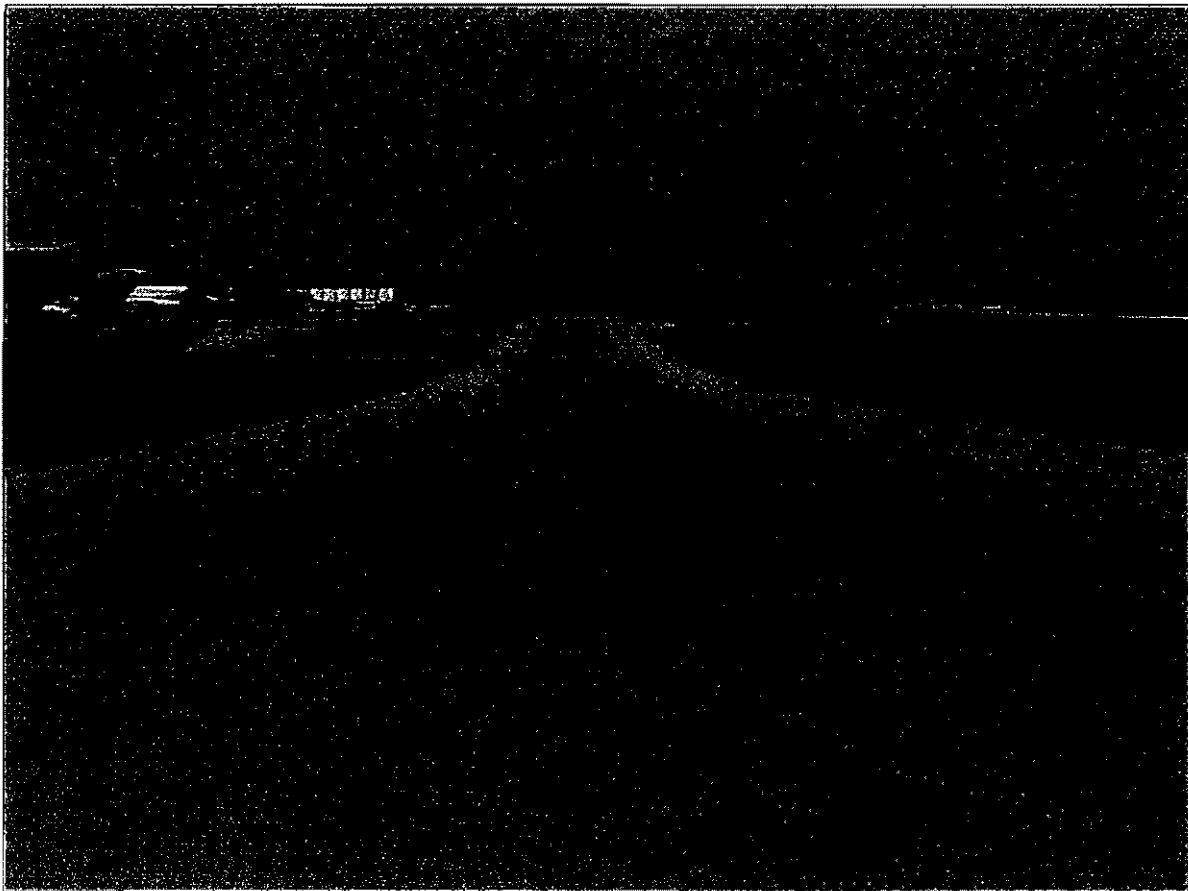
July 2003

Project Summary: This project will reconstruct or rehabilitate Taxiway A. Initial pavement evaluations have determined weak spots on Taxiway A, especially at the north end.

Funding: \$4,300,000: Eligible for 90/10 TxDOT funding.
\$430,000 local share.
\$3,870,000 - TxDOT Aviation Division

Hurdles: Project is on hold pending a full pavement evaluation to determine full reconstruction or pavement overlay.

Schedule: 4-6 years (Intermediate Term Program)



Addison Airport Taxiways S and T Project

Capital Project Summary

July 2003

Project Summary: This project will provide for the pavement reconstruction or rehabilitation of Taxiways S and T. The work will extend the useful life of the pavements.

Funding: \$417,000: Eligible for 90/10 TxDOT funding.
\$41,700 local share.
\$375,300 - TxDOT Aviation Division.

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program)



Addison Airport North Tie down Area Project

Capital Project Summary

July 2003

Project Summary: This project will provide for the rehabilitation of the north tie down area. The rehabilitation will extend the useful life of this pavement.

Funding: \$70,000: Eligible for 90/10 TxDOT funding.
\$7,000 local share.
\$63,000 - TxDOT Aviation Division.

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program)



Addison Airport Taxiway U and V Project

Capital Project Summary

July 2003

Project Summary: This project will provide for the rehabilitation of the concrete pavements on Taxiways U and V. Currently, these pavements are in good condition. The rehabilitation will extend the useful life of this pavement.

Funding: \$116,000: Eligible for 90/10 TxDOT funding.
\$11,600 local share.
\$104,400 - TxDOT Aviation Division.

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program)



Addison Airport T-Hangar Area South of Taxiway T Project

Capital Project Summary

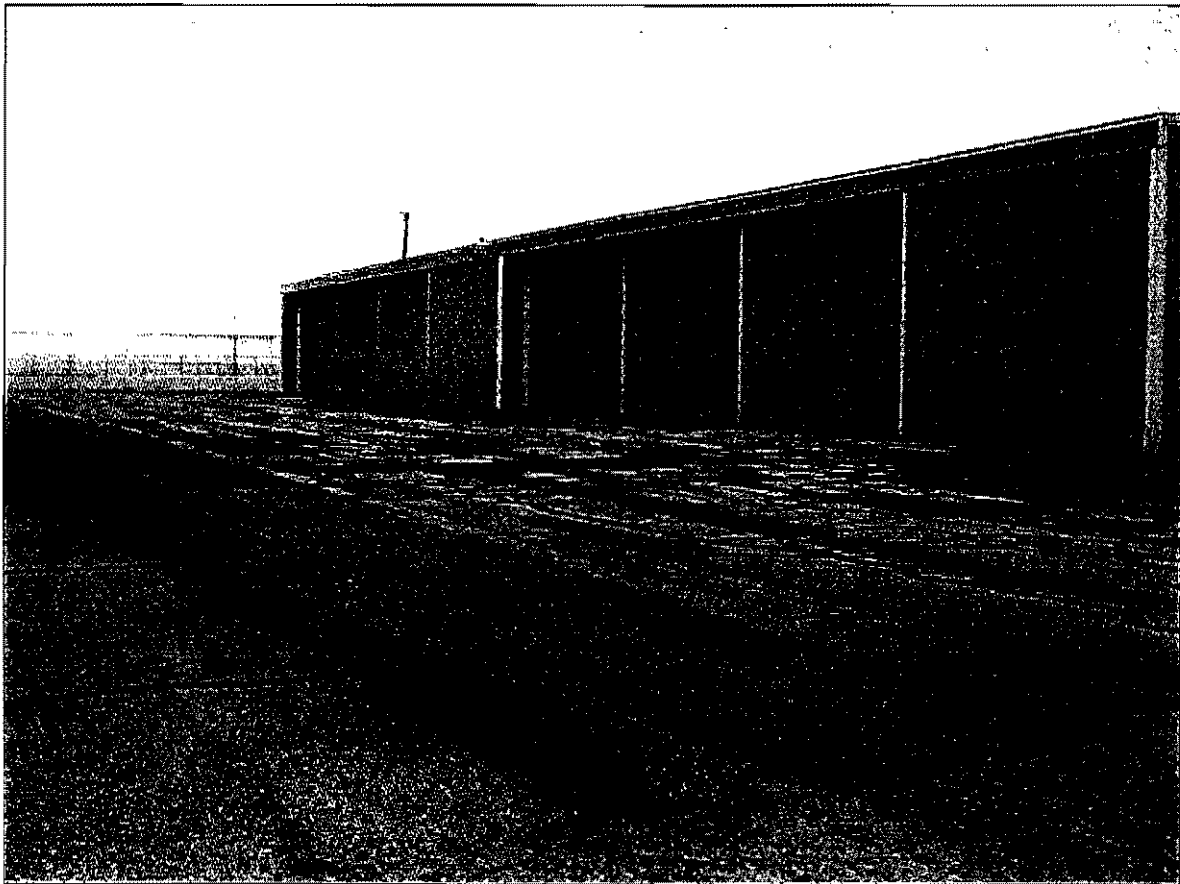
July 2003

Project Summary: This project will provide for the overlay of the asphalt pavement surrounding the T-Hangars, south of Taxiway T. The overlay will extend the useful life of this pavement, as well as increase the load bearing capability.

Funding: \$70,000: Eligible for 90/10 TxDOT funding.
\$7,000 local share.
\$63,000 - TxDOT Aviation Division

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program).



Addison Airport Hangar Ramp North of Taxiway T Project

Capital Project Summary

July 2003

Project Summary: This project will provide for the overlay of the asphalt pavement surrounding the Jet Hangars, north of Taxiway T. The overlay will extend the useful life of this pavement, as well as increase the load bearing capability

Funding: \$61,000: Eligible for 90/10 TxDOT funding.
\$6,100 local share.
\$54,900 - TxDOT Aviation Division

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program).



Addison Airport Taxilane Drainage System Project

Capital Project Summary

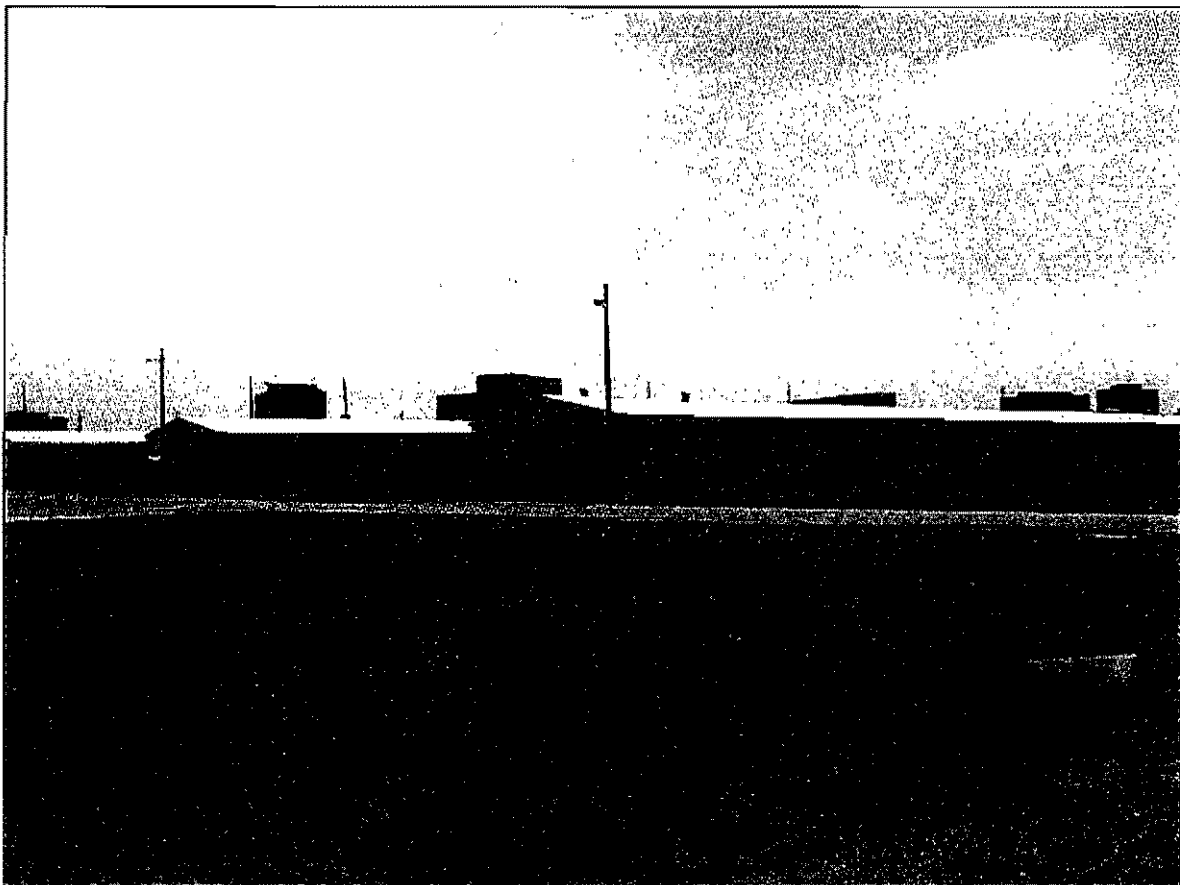
July 2003

Project Summary: This project will enclose all of the opened storm water ditches throughout the airport. These open storm water ditches cause increased maintenance and safety concerns.

Funding: \$1,200,000: Eligible for 90/10 TxDOT funding.
\$120,000 local share.
\$1,080,000 - TxDOT Aviation Division

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program).



Addison Airport Perimeter Road Project

Capital Project Summary

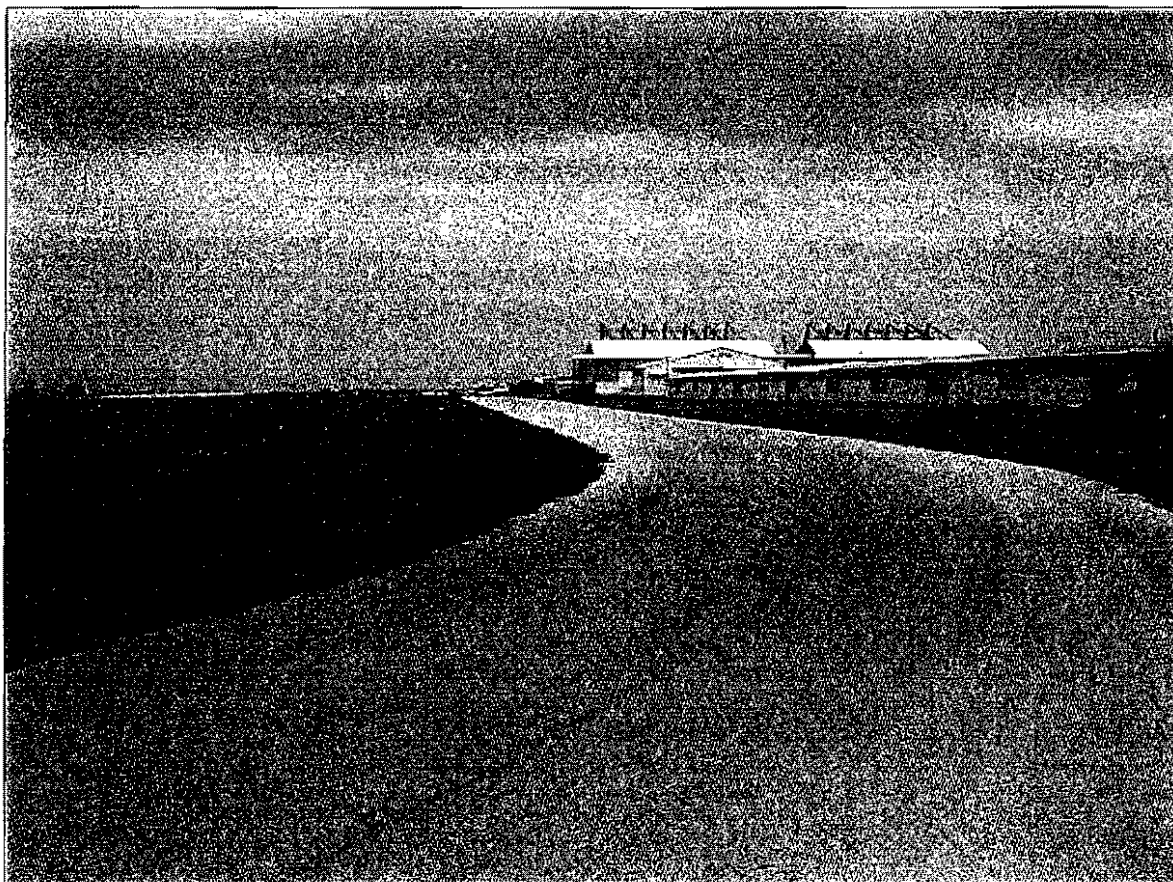
July 2003

Project Summary: This project will rehabilitate the pavement on the south perimeter road. Pavement is expected to deteriorate under normal wear and tear conditions.

Funding: \$250,000: Eligible for 90/10 TxDOT funding.
\$25,000 local share.
\$225,000 - TxDOT Aviation Division

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program)



Addison Airport Jimmy Doolittle Road Project

Capital Project Summary

July 2003

Project Summary: This project will reconstruct the pavement on Jimmy Doolittle Road. Pavement is expected to deteriorate under normal wear and tear conditions.

Funding: \$250,000 – Not eligible for Federal or State funding.

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program)

**Addison Airport - Airport Road, Claire Chennault, Amelia Earhart, Glenn Curtis
Road Project**

Capital Project Summary

July 2003

Project Summary: This project will rehabilitate the concrete pavement on Airport Road, Claire Chennault, Amelia Earhart, Glenn Curtis roads. Pavement is expected to deteriorate under normal wear and tear conditions.

Funding: \$154,000 – Not eligible for Federal or State funding.

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program)

Addison Airport T-Hangar Area North of Taxiway R Project

Capital Project Summary

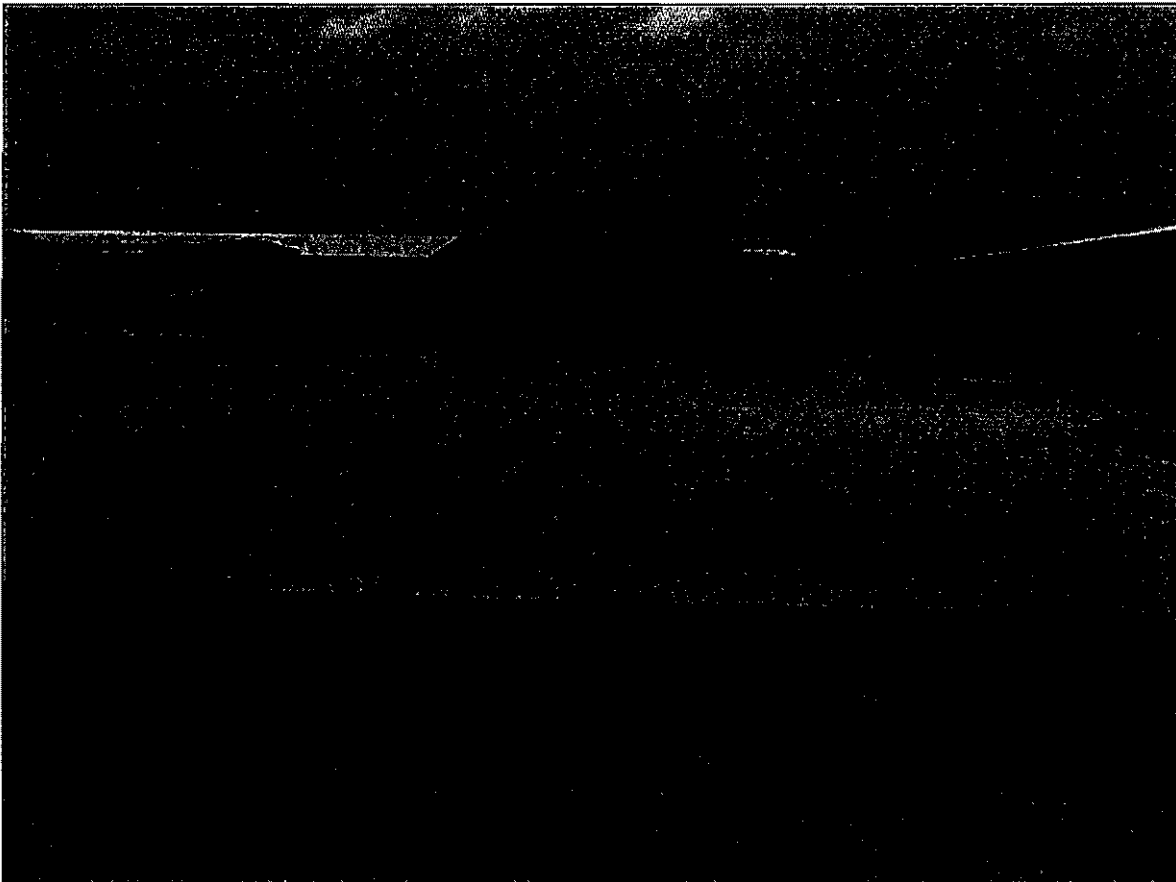
July 2003

Project Summary: This project will provide for the overlay of the asphalt pavement surrounding the T-Hangars, north of Taxiway R. The overlay will extend the useful life of this pavement. Pavement is expected to deteriorate under normal wear and tear conditions.

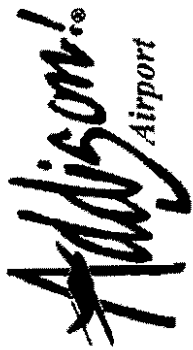
Funding: \$225,000: Eligible for 90/10 TxDOT funding.
\$22,500 local share.
\$202,500 - TxDOT Aviation Division

Hurdles: Project is on hold due to funding.

Schedule: 7-10 years (Long Term Program).



Addison Airport CIP & Grant Projects

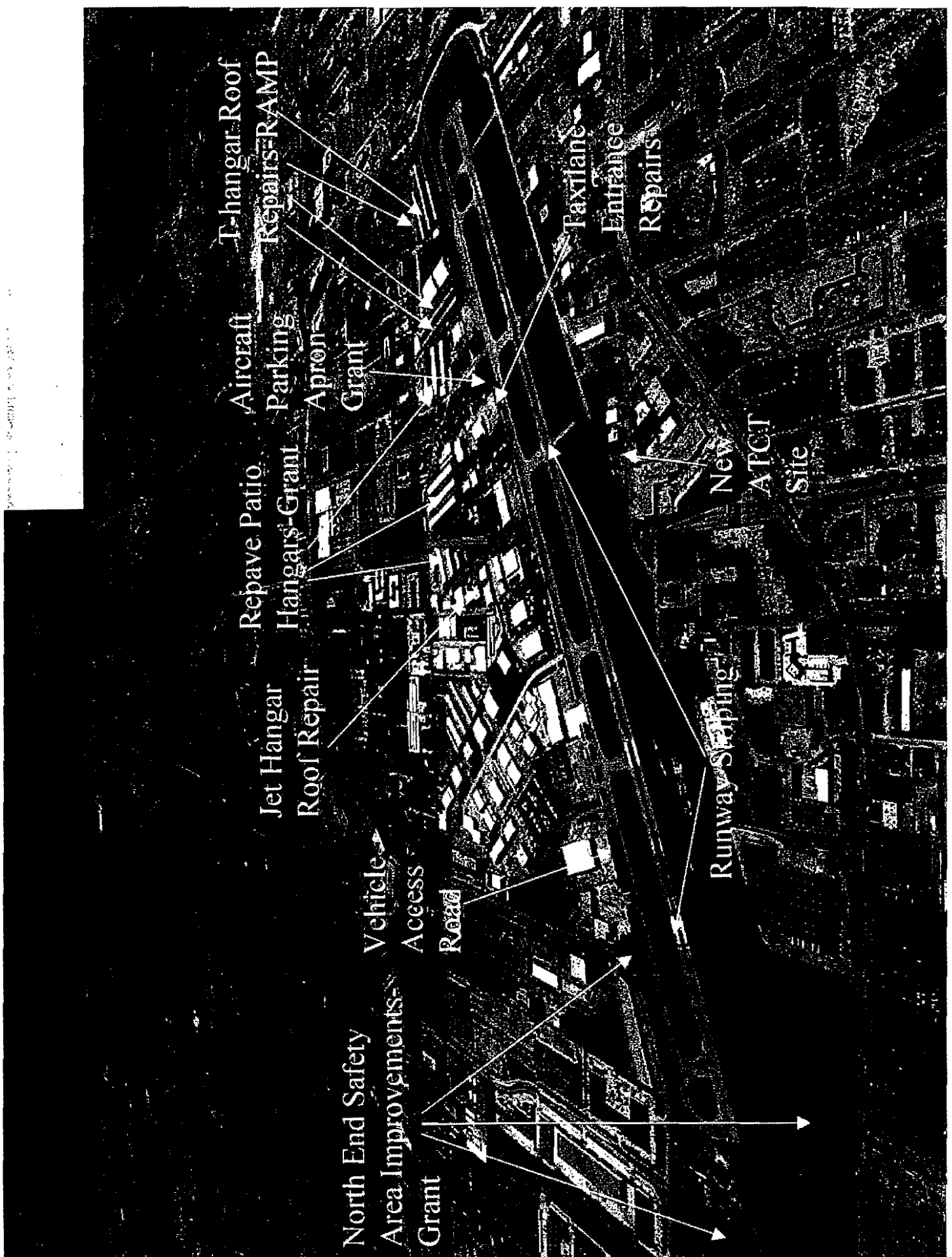


4-2-02



Overview

- CIP & Grant Projects
- Future Grant Projects
- Proposed Building Sites
- Property Purchase Priorities
- Future Operations/Capital Projects



T-hangar Roof Repairs RAMP

Aircraft Parking Apron Grant

Repave Patio Hangars Grant

Jet Hangar Roof Repair

North End Safety Area Improvements Grant

Vehicle Access Road

Paxiland Entrance Repairs

Runway Striping

New ATCT Site

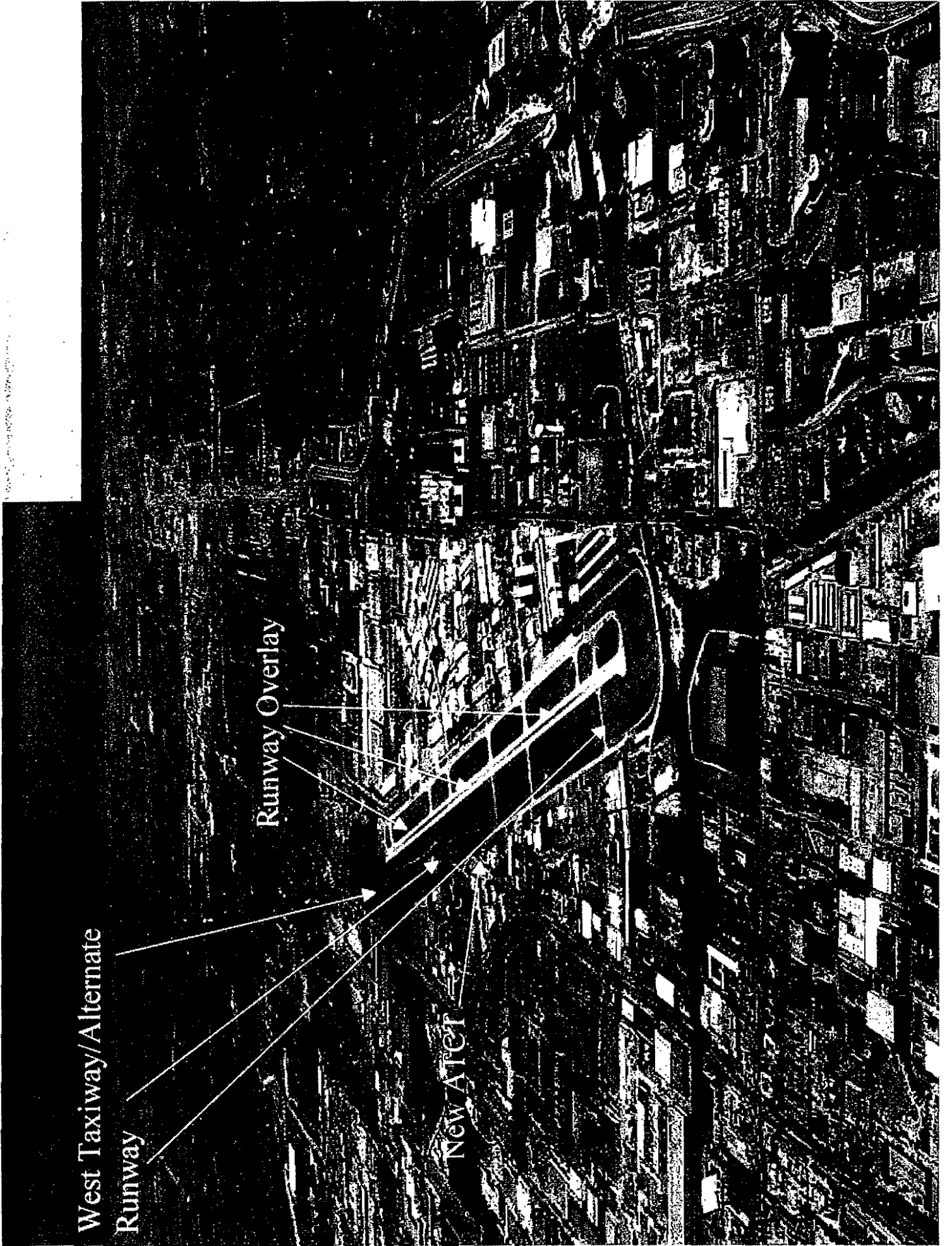
ATCT Site

West Taxiway/Alternate

Runway

Runway Overlay

New ATCT

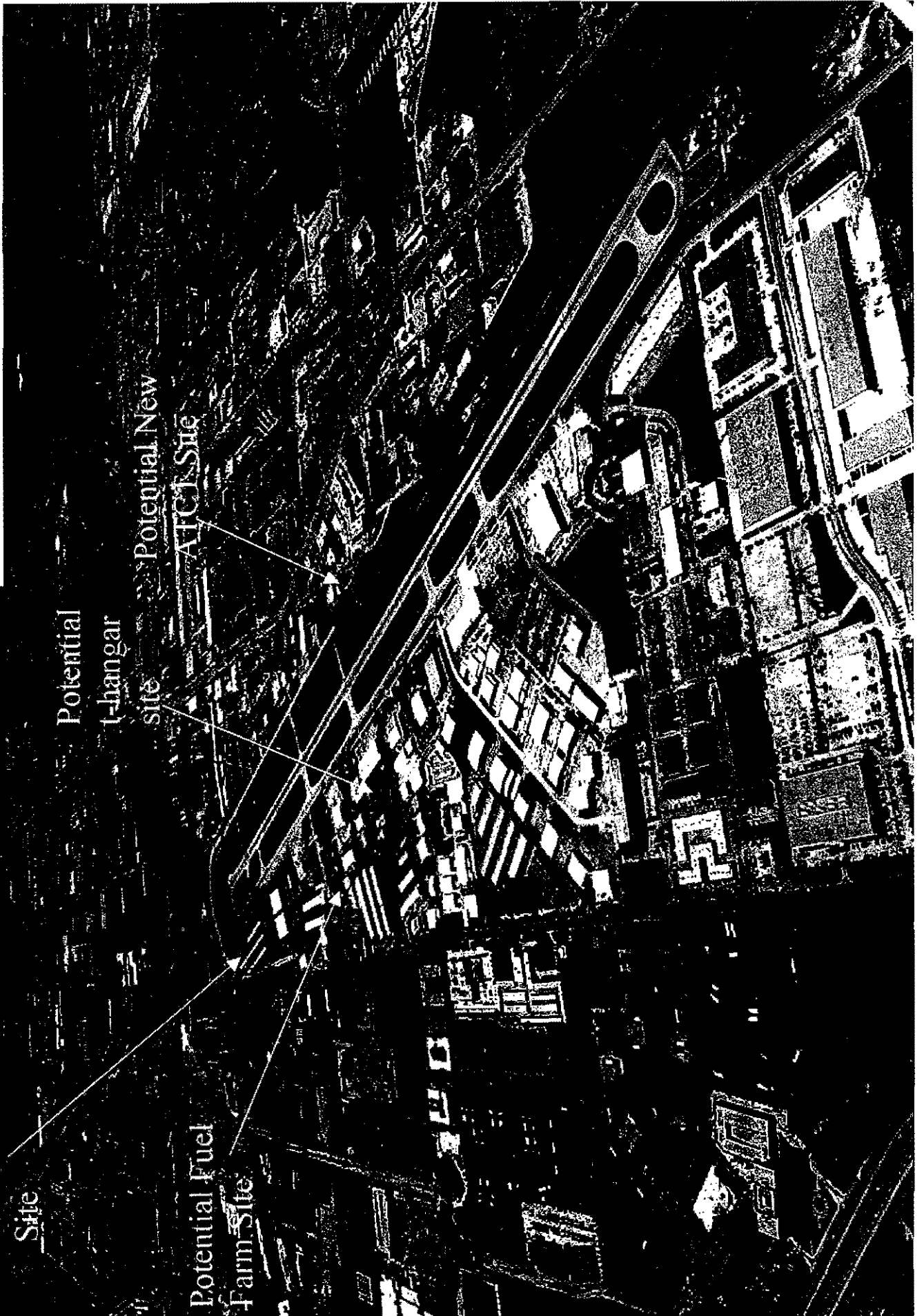


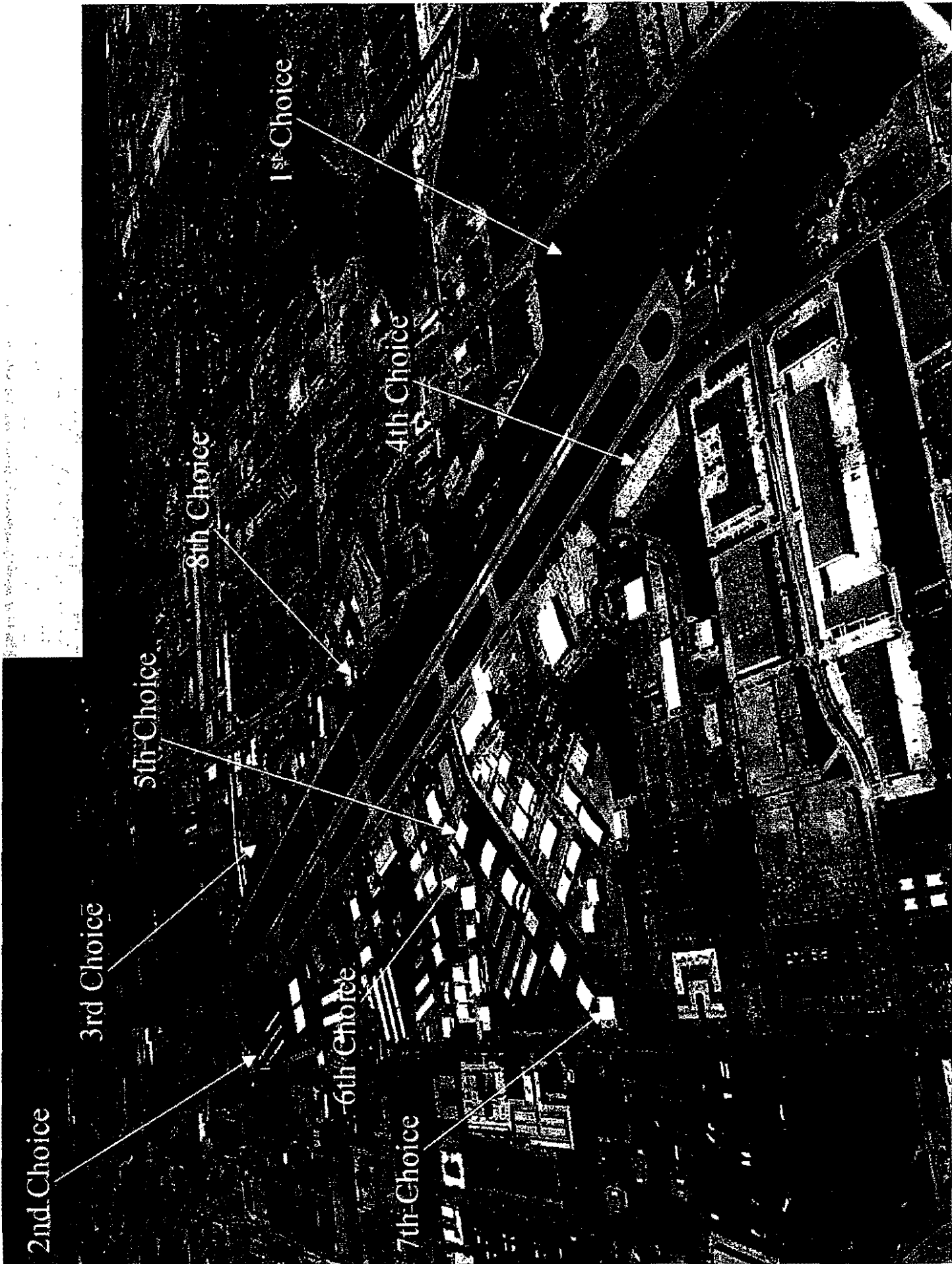
Potential
Museum
Site

Potential
t-hangar
site

Potential New
ATCJ Site

Potential Fuel
Farm Site





2nd Choice

3rd Choice

5th Choice

8th Choice

1st Choice

6th Choice

7th Choice

4th Choice

T-hangar Taxilane

Paving & Roof Repair

Parking Apron
Repaying

Hangar Roof

Repair &
Painting

Taxilane

Repaying

Taxiway Striping



**AIP Projects Entered into the National Plan of Integrated Airport Systems (NPIAS)
Addison Airport**

<u>Project Description</u>	<u>Time Period 06-10</u>	<u>Project Cost</u>
Acquire existing east side aviation use development property (approximately 17.2 acres)		\$9,000,000
Acquire property for fuel storage facility (approximately 2 acres)		\$544,500
Acquire existing west side aviation use development property (approximately 21.74 acres)		\$11,000,000
Overlay RW 15-33 (7202X100)	FY 2006/2007	\$1,500,000
Engineering design for RW 15-33 overlay	FY 2005/2005	\$100,000
Construct run up/holding apron at southeast corner of RW 33 end with drainage improvements		\$804,000
Implement east side taxiway access improvements		\$965,000
Construct new connector TW at RW 15 approach threshold to facilitate intersection departures		\$350,000
Widen east side parallel TW to 75' & implement TW system pavement improvements		\$4,800,000
	Time Period 06-10	Total Cost
		\$29,063,500
<u>Project Description</u>	<u>Time Period 11-20</u>	<u>Project Cost</u>
Rehabilitate west side partial parallel TW (2850X35) (south end)		\$100,000
Implement east side access TW pavement improvements		\$1,394,000
Construct helipad with access TW adjacent to future ATCT		\$133,500
Implement RW 15/33 pavement improvements		\$1,032,000
Construct runup/holding apron at corner of RW 33 departure threshold		\$440,000
	Time Period 11-20	Total Cost
		\$3,099,500
	Time Period 00-20	Total Cost
		\$57,228,458

Questions:

Fuel farm clean up & tank removals
 Museum design & construction
 New fuel farm design & construction
 Property purchases
 Taxiway/alternate runway-runway overlay approval
 ATCT approval (equipment = \$111,111 local match)
 New t-hangar construction

CIP Strategic Project Forecast

FY 2005 Projected Projects
 \$339,700
 (Does not include cost to construct Museum)

FY 2006 Projected Projects
 \$11,000,000

Overlay taxiway "S" & "T"
 \$417,000
 (Is eligible for 90/10 grant funding-
 sponsor share \$41,700)

Acquire Land West Side
 \$11,000,000
 (90/10 grant. Reimbursement would
 be through matches for airport CIP
 projects)

Route & Crack Seal Taxiways
 "U" & "V"
 \$116,000

Taxiway "A" Overlay
 \$1,820,000
 (Includes strengthening to
 accommodate design group 3 aircraft.
 Eligible for 90/10 grant funding. Local
 match \$182,000)

Construction of Museum & Airport
 Administration Office Facility
 \$
 (Eligible up to \$250,000 from State
 50/50 grant)