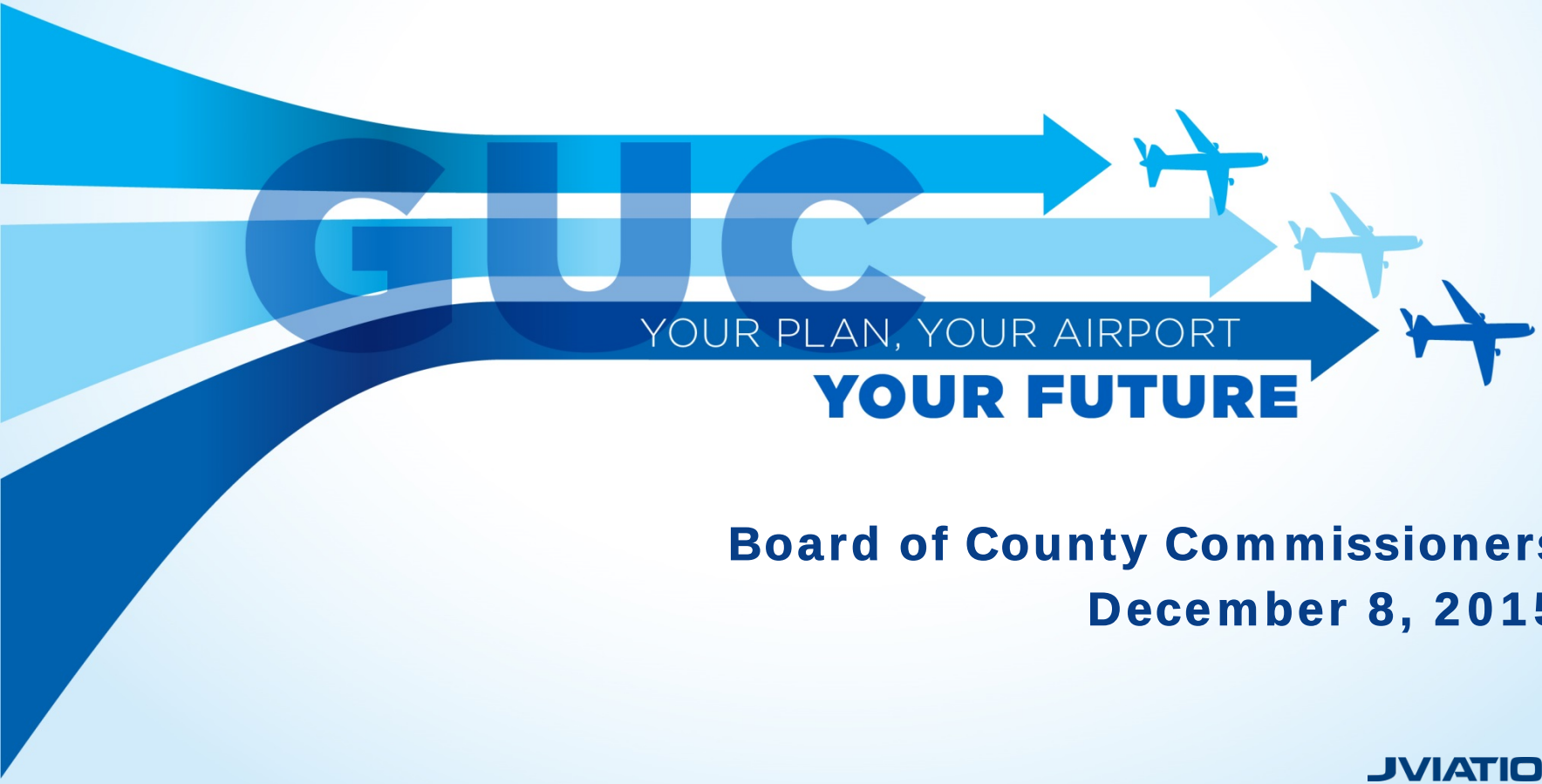
Master Plan Update



Board of County Commissioners
December 8, 2015

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Today's Work Session Agenda

- Brief review of work done to-date
- Review of Preferred Alternative
- Discussion of Implementation Phase
- Understanding of next steps

Master Plan Process

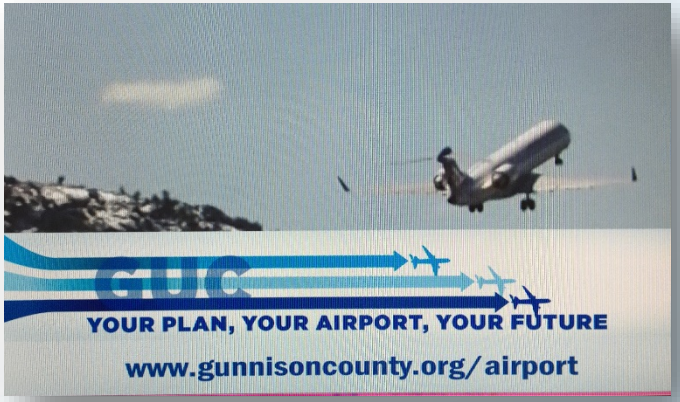
MASTER PLAN PROCESS

INVESTIGATION	SOLUTIONS	IMPLEMENTATION
Pre-Planning	Alternatives Analysis	Financial Planning
Inventory	Contingency Scenario Development	Improvement Plan (CIP)
Forecasts and Planning Activity Levels	Identification of Preferred Alternatives	Final Master Plan Documentation
Facility Requirements		Airport Layout Plan (ALP)
PREPARATION	EVALUATION	DOCUMENTATION

P U B L I C O U T R E A C H

Outreach

- Tenant & Pilots Surveys & 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



Solutions Phase

GUC

YOUR PLAN, YOUR AIRPORT

YOUR FUTURE

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

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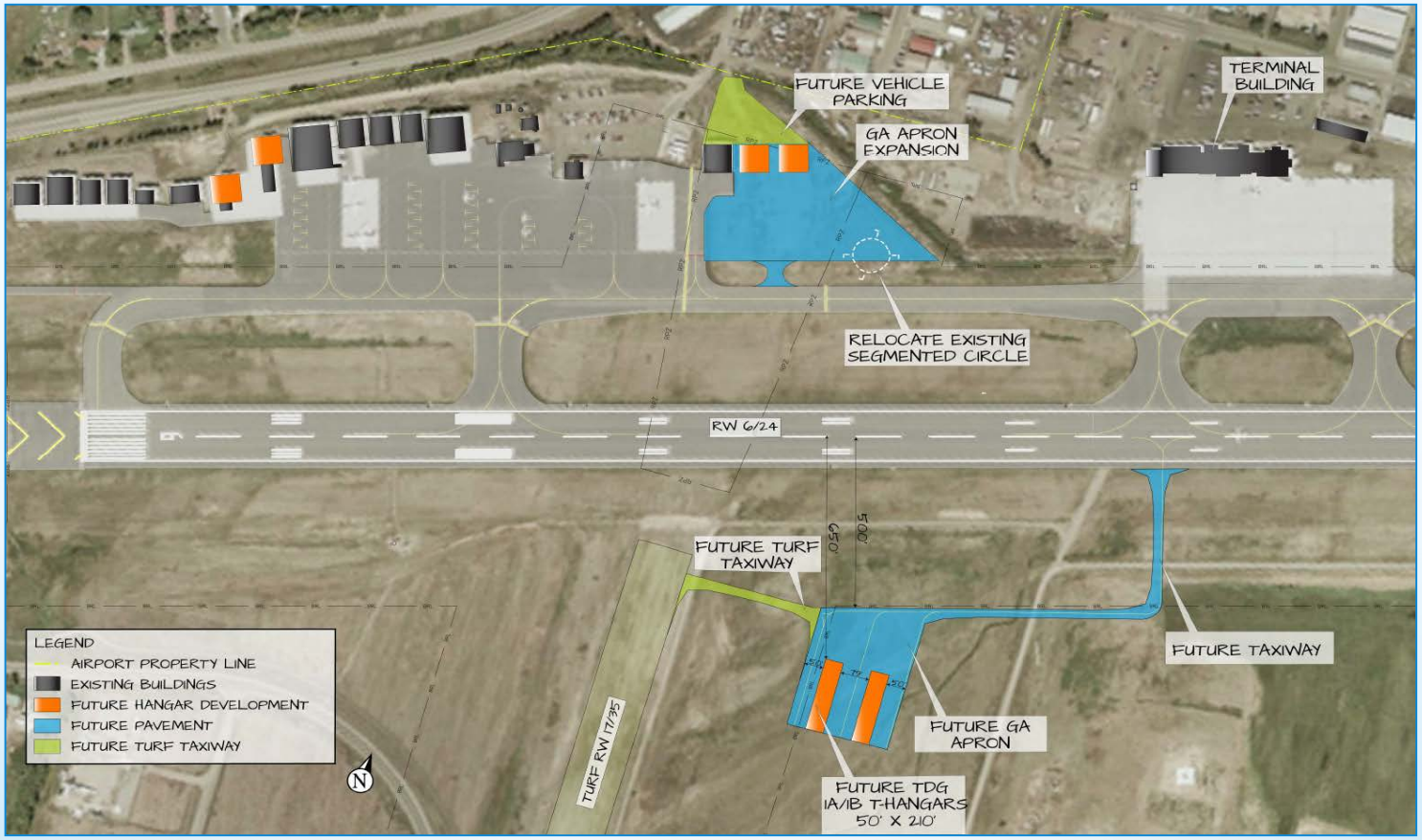
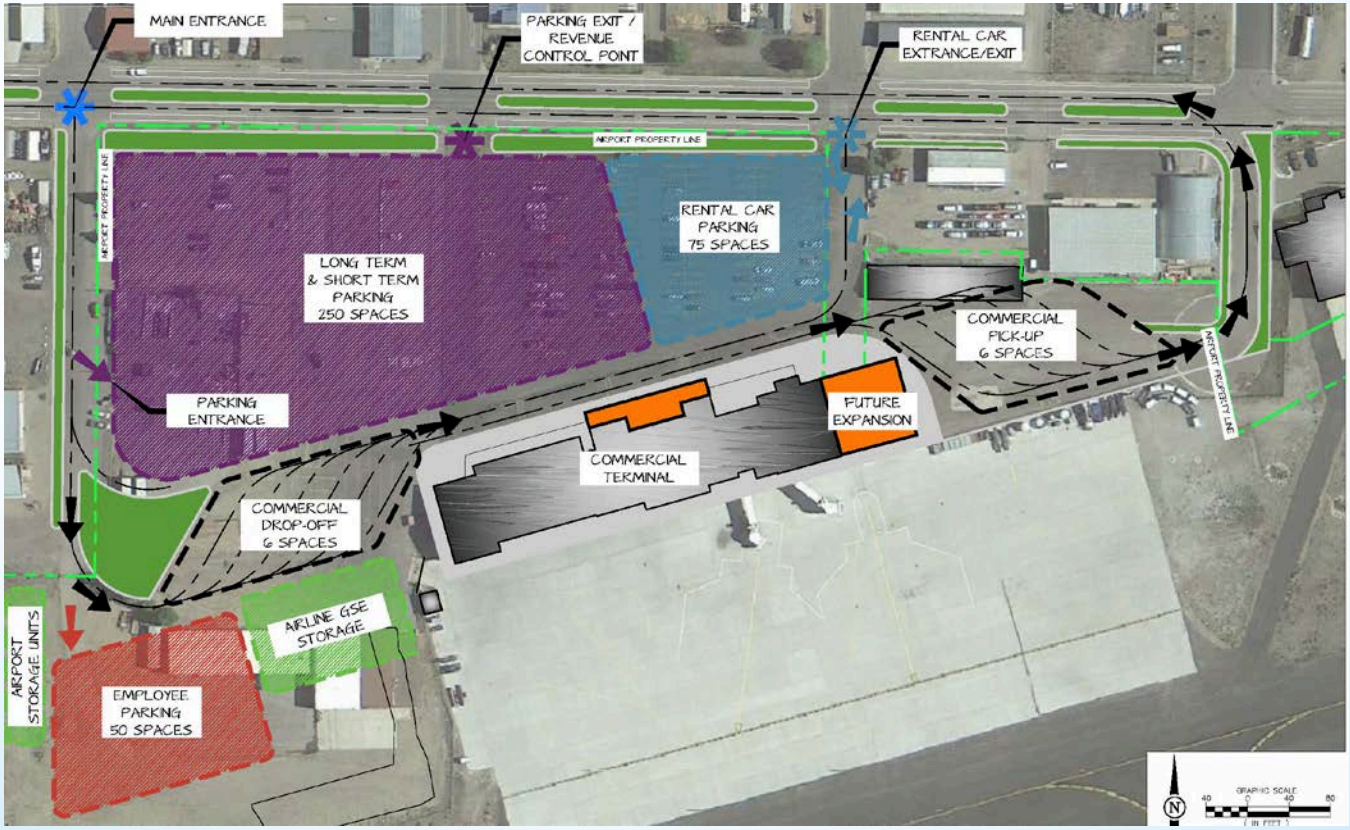
General Aviation Development Preferred Alternative

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

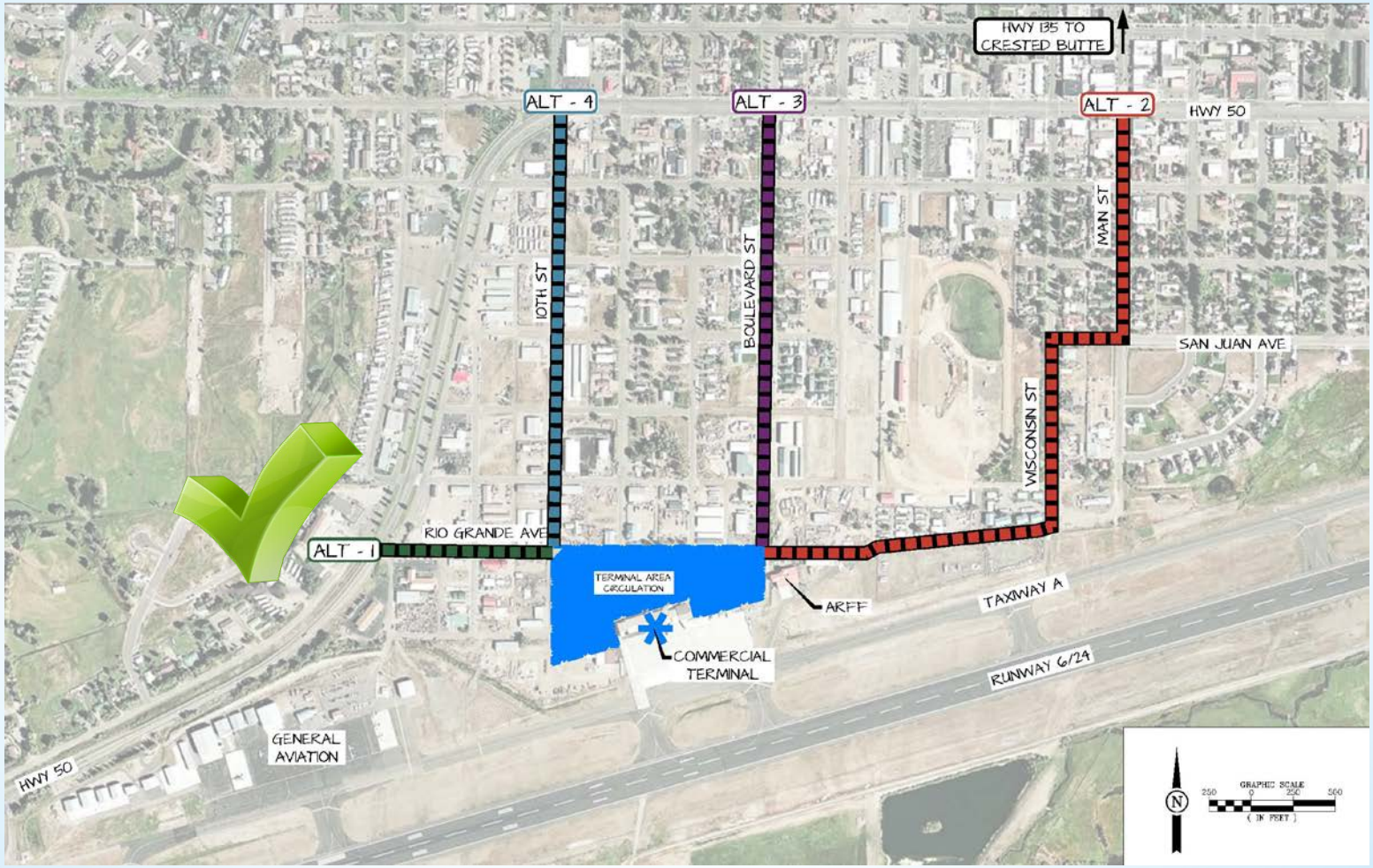


Terminal Preferred Alternative

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

Implementation Phase

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

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Revenue Enhancement Options

- Enact landing and parking fees on general aviation aircraft
- Enact a Customer Facility Charge (CFC) for on-site rental car companies
- Install an automatic parking toll collection system
- Enact access fees for commercial vehicles providing transportation to/from the airport
- Insert clauses in future airport tenant leases stipulating automatic increases in rates and charges tied to the Consumer Price Index (CPI) & specific milestones to renegotiate rates and charges
- Insert reversion clauses in future airport tenant leases stipulating improvements made by private parties on the airport revert to the ownership of the County by the end of the lease term
- Actively market on-site concessions
- Actively sell 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 Terminal Program & GA development projects
3. The Terminal Concept Study, to be completed, will refine the terminal program the terminal program cost estimates as well as the potential FAA, CDOT potential FAA, CDOT participation
4. The balance of private vs. County funding for GA development in Phase II development in Phase II subject to change based on County policies and FAA County policies and FAA and County funding availability. Current assumption availability. Current assumption is majority of funding will occur through private will occur through private investment.

Terminal Timeline

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

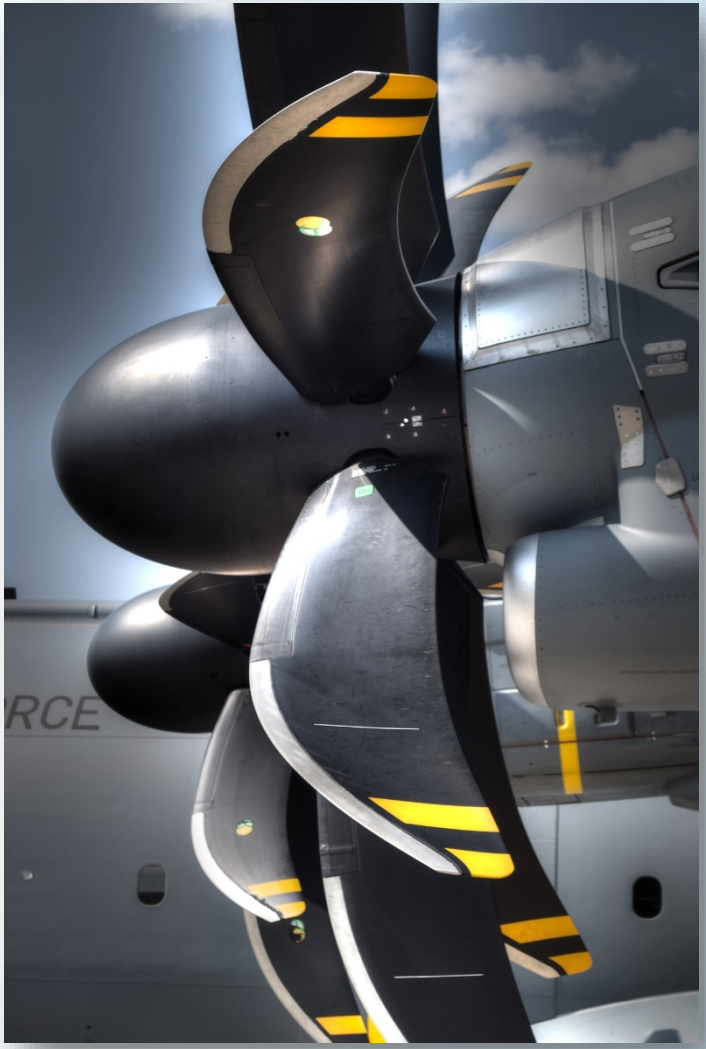
- 2016-2018 — Environmental Analysis & Coordination with City of Gunnison, CDOT
- 2017-2019 — Design
- 2019-2020 — Construction

GUC Capital Improvement Plan (Terminal & Airfield)

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

- 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!

Rick Lamport, GUC Airport Manager
rlamport@gunnisoncounty.com
970.641.2304

Steve Berardo, Jviation
steve.berardo@jviation.com
303.544.6504