

AIRPORT CAPITAL PROJECTS FUND

During the next decade, Glendale Airport will continue to grow in response to the business and recreational needs of Glendale and West Valley residents. Like most municipal airports, Glendale's airport relies heavily on federal and state grants to accomplish capital improvements.

FY 2010 capital funding will address upgrades to the radio communication equipment located in the control tower and improvements to the runway and taxiway shoulders for increased safety.

Typically, ninety-seven and one half percent of the cost of these improvements are grant-funded (95% federal and 2.5% state). The city's match of two and one half percent will come from the voter-approved, half-cent sales transportation tax.



Project Name: Airport-Runway/Taxiway Shouldr
Funding Source: FAA & ADOT Grants/Transportation Half-Cent Sales Tax
Fund #: 2120
Project #: 79512

Project Name: Airport - Tower & Radio Upgrad
Funding Source: Grant/Transportation Half-Cent Sales Tax
Fund #: 2120
Project #: 79503



**FY 2010 - 2019 Capital Improvement Program
Capital Projects By Fund and Project Number**

Fund: Airport Capital (2120)

Category: Other

Project Name:	Carryover:	FY 09-10:	FY 10-11:	FY 11-12:	FY 12-13:	FY 13-14:	FY 14-19:
Existing Assets							
<i>Improvement of Existing Assets</i>							
79504 Airport-Security Upgrade	0	0	0	0	0	0	1,500,000
79512 Airport-Runway/Taxiway Shouldr	123,693	130,203	0	0	0	0	0
T1464 *Airport-Pavement Maintenance	0	0	0	0	0	0	1,000,000
T1465 *Airport-RSA Remove Blast Fence	0	0	0	0	0	0	300,000
<i>Replacement of Existing Assets</i>							
79503 Airport - Tower & Radio Upgrad	322,019	0	0	0	0	0	0
79511 Airport-Master Plan	11,733	0	0	0	0	0	300,000
Sub-Total - Existing Assets	457,445	130,203	0	0	0	0	3,100,000
New Assets							
T1460 Runway Land Purchase	0	0	0	0	0	0	14,625,000
T1461 *Airport-EA Land Acq. 36 Acres	0	0	0	0	0	0	200,000
T1462 *Airport-Capacity Study	0	0	0	0	0	0	100,000
T1463 *Airport-EA East TWY, NW Ramp	0	0	0	0	0	0	250,000
T1466 *Airport-NW Corner Prop. Acq.	0	0	0	0	0	0	2,833,000
T1467 *Airport-EA RSA Improvements	0	0	0	0	0	0	200,000
T1468 *Airport-NW Ramp Design/Const.	0	0	0	0	0	0	1,500,000
T1469 *Airport-Eastside Taxiway	0	0	0	0	0	0	5,812,000
T1470 *Airport-EMAS Taxiway Pvmt	0	0	0	0	0	0	637,000
T1471 *Airport-EMAS Design/Constr	0	0	0	0	0	0	7,200,000
Sub-Total - New Assets	0	0	0	0	0	0	33,357,000
Total Airport Capital Projects:	\$457,445	\$130,203	\$0	\$0	\$0	\$0	\$36,457,000
Total FY 09-10 Funding:		\$587,648					

* New Project

FY 2010-2019 Capital Improvement Plan Capital Project Detail

Fund: Airport Capital (2120)

Category: Other

Project: 79504 - Airport-Security Upgrade (I)

Funding Source:

Grants/City Match

Project Description:

This is an FAA and ADOT funded project to acquire and install perimeter security equipment.

Capital Costs:

	2010	2011	2012	2013	2014	2015-2019
Design	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	\$0	\$0	\$0	\$0	\$0	\$1,256,931
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$43,000
Arts	\$0	\$0	\$0	\$0	\$0	\$12,569
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$37,500
TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Operating Description:

No additional O and M is needed at this time.

Project: 79512 - Airport-Runway/Taxiway Shouldr (I)

Funding Source:

Grants/City Match

Project Description:

This is a FAA and ADOT funded project to reduce erosion and dust control of the runway/taxiway shoulders to help in the reduction of foreign objects on runways and taxiways for safety of aircraft.

Capital Costs:

	2010	2011	2012	2013	2014	2015-2019
Construction	\$130,203	\$0	\$0	\$0	\$0	\$0
Carryover	\$123,693	\$0	\$0	\$0	\$0	\$0
TOTAL	\$253,896	\$0	\$0	\$0	\$0	\$0

Operating Description:

No additional O and M is needed.

Project: T1464* - Airport-Pavement Maintenance (I)

Funding Source:

Grants/City Match

Project Description:

Runway and taxiway pavement maintenance is needed when cracks and deterioration occurs.

Capital Costs:

	2010	2011	2012	2013	2014	2015-2019
Design	\$0	\$0	\$0	\$0	\$0	\$117,250
Construction	\$0	\$0	\$0	\$0	\$0	\$824,250
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$40,485
Arts	\$0	\$0	\$0	\$0	\$0	\$8,243
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$9,772
TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Operating Description:

No additional O and M is needed at this time.

* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

FY 2010-2019 Capital Improvement Plan Capital Project Detail

Fund: Airport Capital (2120)

Category: Other

Project: T1465* - Airport-RSA Remove Blast Fence (I)

Funding Source:

Grants/City Match

Project Description: Remove the blast fences in the runway safety area at the end of runway 19.

Capital Costs:	2010	2011	2012	2013	2014	2015-2019
Design	\$0	\$0	\$0	\$0	\$0	\$35,100
Construction	\$0	\$0	\$0	\$0	\$0	\$245,750
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$13,762
Arts	\$0	\$0	\$0	\$0	\$0	\$2,458
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$2,930
TOTAL	\$0	\$0	\$0	\$0	\$0	\$300,000

Operating Description: No additional O and M is needed at this time.

Project: 79503 - Airport - Tower & Radio Upgrad (R)

Funding Source:

Grants/City Match

Project Description: This grant is to replace outdated radio communication equipment in the tower. Included in this grant is the replacement of the runway precision approach path indicator lighting at both ends of the runway.

Capital Costs:	2010	2011	2012	2013	2014	2015-2019
Carryover	\$322,019	\$0	\$0	\$0	\$0	\$0
TOTAL	\$322,019	\$0	\$0	\$0	\$0	\$0

Operating Description: No additional O and M is needed.

Project: 79511 - Airport-Master Plan (R)

Funding Source:

Grants/City Match

Project Description: The Airport Master Plan was updated in FY 2009 and guides the airport with future development , grant funding of capital improvements and forecasts aircraft operations.

Capital Costs:	2010	2011	2012	2013	2014	2015-2019
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$300,000
Carryover	\$11,733	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,733	\$0	\$0	\$0	\$0	\$300,000

Operating Description: No additional O and M is needed at this time.

Project: T1460 - Runway Land Purchase (N)

Funding Source:

Grants/City Match

Project Description: Acquire 36 acres north of runway 19 for runway protection zone to approach.

Capital Costs:	2010	2011	2012	2013	2014	2015-2019
Land	\$0	\$0	\$0	\$0	\$0	\$14,625,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$14,625,000

Operating Description: No additional O and M is needed at this time.

* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

FY 2010-2019 Capital Improvement Plan Capital Project Detail

Fund: Airport Capital (2120)

Category: Other

Project: T1461* - Airport-EA Land Acq. 36 Acres (N)

Funding Source:

Grants/City Match

Project Description:

Environmental assessment on the acquisition of 36 acres to protect the runway safety area off the end of runway 19 and the assessment on the acquisition of property on the NW corner of airport property.

Capital Costs:

Miscellaneous/Other

TOTAL

	2010	2011	2012	2013	2014	2015-2019
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$200,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$200,000

Operating Description:

No additional O and M is needed at this time.

Project: T1462* - Airport-Capacity Study (N)

Funding Source:

Grants/City Match

Project Description:

The capacity study is a joint study between the City of Glendale and John F. Long to determine if there is a need for a second runway.

Capital Costs:

Miscellaneous/Other

TOTAL

	2010	2011	2012	2013	2014	2015-2019
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$100,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$100,000

Operating Description:

No additional O and M is needed at this time.

Project: T1463* - Airport-EA East TWY, NW Ramp (N)

Funding Source:

Grants/City Match

Project Description:

Environmental assessment (EA) required for the construction of an eastside taxiway and NW ramp for future aviation development on the eastside of the airport property.

Capital Costs:

Miscellaneous/Other

TOTAL

	2010	2011	2012	2013	2014	2015-2019
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$250,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$250,000

Operating Description:

No additional O and M is needed at this time.

Project: T1466* - Airport-NW Corner Prop. Acq. (N)

Funding Source:

Grants/City Match

Project Description:

Purchase property on the NW corner of airport property.

Capital Costs:

Land

TOTAL

	2010	2011	2012	2013	2014	2015-2019
Land	\$0	\$0	\$0	\$0	\$0	\$2,833,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$2,833,000

Operating Description:

No additional O and M is needed at this time.

* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

FY 2010-2019 Capital Improvement Plan Capital Project Detail

Fund: Airport Capital (2120)

Category: Other

Project: T1467* - Airport-EA RSA Improvements (N)

Funding Source:

Grants/City Match

Project Description: Environmental assessment for runway safety area improvements.

<u>Capital Costs:</u>	2010	2011	2012	2013	2014	2015-2019
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$200,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$200,000

Operating Description: No additional O and M is needed at this time.

Project: T1468* - Airport-NW Ramp Design/Const. (N)

Funding Source:

Grants/City Match

Project Description: Build a ramp on the acquired NW corner property.

<u>Capital Costs:</u>	2010	2011	2012	2013	2014	2015-2019
Design	\$0	\$0	\$0	\$0	\$0	\$220,000
Construction	\$0	\$0	\$0	\$0	\$0	\$1,211,200
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$43,000
Arts	\$0	\$0	\$0	\$0	\$0	\$12,112
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$13,688
TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Operating Description: No additional O and M is needed at this time.

Project: T1469* - Airport-Eastside Taxiway (N)

Funding Source:

Grants/City Match

Project Description: Build eastside taxiway and ramps for future expansion of airport facilities that are needed for future growth of forecasted aviation. The taxiway and ramps are for movement of aircraft to hangars and support services.

<u>Capital Costs:</u>	2010	2011	2012	2013	2014	2015-2019
Design	\$0	\$0	\$0	\$0	\$0	\$845,200
Construction	\$0	\$0	\$0	\$0	\$0	\$4,770,000
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$92,500
Arts	\$0	\$0	\$0	\$0	\$0	\$47,700
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$56,600
TOTAL	\$0	\$0	\$0	\$0	\$0	\$5,812,000

Operating Description: No additional O and M is needed at this time.

* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

FY 2010-2019 Capital Improvement Plan Capital Project Detail

Fund: Airport Capital (2120)

Category: Other

Project: T1470* - Airport-EMAS Taxiway Pvmt (N)

Funding Source:

Grants/City Match

Project Description:

Design and pave taxiway on runway 01 for Engineered Materials Arresting Systems product.

Capital Costs:

	2010	2011	2012	2013	2014	2015-2019
Design	\$0	\$0	\$0	\$0	\$0	\$74,529
Construction	\$0	\$0	\$0	\$0	\$0	\$522,000
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$29,230
Arts	\$0	\$0	\$0	\$0	\$0	\$5,220
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$6,021
TOTAL	\$0	\$0	\$0	\$0	\$0	\$637,000

Operating Description:

No additional O and M is needed at this time.

Project: T1471* - Airport-EMAS Design/Constr (N)

Funding Source:

Grants/City Match

Project Description:

Design and construct Engineered Materials Arresting Systems at runway's 01 and 19 in the runway safety areas to stop aircraft that are in an emergency situation and have run out of runway length.

Capital Costs:

	2010	2011	2012	2013	2014	2015-2019
Design	\$0	\$0	\$0	\$0	\$0	\$796,200
Construction	\$0	\$0	\$0	\$0	\$0	\$6,130,000
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$92,500
Arts	\$0	\$0	\$0	\$0	\$0	\$61,300
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$120,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$7,200,000

Operating Description:

No additional O and M is needed at this time.

* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset