
**CHAPTER 6.0 – CAPITAL IMPROVEMENT PROGRAM AND
FINANCIAL PLAN**

6.0 CAPITAL IMPROVEMENT PROGRAM AND FINANCIAL PLAN

6.1 INTRODUCTION

This chapter details the proposed projects required for the continued improvement and operation of the Delaware Municipal Airport for a period of 20 years. These projects are broken down into the following planning periods:

Short Term (0-5 years)

Intermediate Term (5-10 years)

Long Term (10-20 years)

Detailed cost estimates and Airport Capital Improvement Program (ACIP) will be developed for the recommended projects in the 20-year planning period. Also potential funding sources will be analyzed.

This 20 year capital improvement plan is for planning only, each year an updated ACIP is required to be submitted to FAA and ODOT Office of Aviation for review and approval.

6.2 AIRPORT CAPITAL IMPROVEMENT PROGRAM

As determined in Chapter 4, Airport Facility Requirements and Layout, there are a number of recommended projects in the short, intermediate, and long term to improve the airport facility at Delaware Municipal Airport. A summary of these projects is included in Table 6-1 on the next page. The summary includes the project cost estimate in 2004 dollars. The project cost includes construction and design. The detailed cost breakdown for each project is included in Appendix B.

Table 6-1: Airport Capital Improvement Plan

#	Project	Project Cost (2004 Dollars)
Short Term (0-5 years)		
1	Connecting taxiway from Runway to T-hangar Taxiway	\$140,000
2	Extend existing apron to a size of 225 feet by 1200 feet (30,000 square yards)	\$589,000
3	Add 12,000 square feet of T-hangars (10 spaces)	\$481,000
4	New Terminal Building that is at least 3,000 square feet	\$484,000
5	12,000 gallon Jet A fuel tank	\$40,000
6	Install Remaining Perimeter Fence	\$248,000
7	Drainage Master Plan	\$50,000
Total Short Term Project Cost		\$2,032,000
Intermediate Term (5-10 years)		
1	Expand parking lot to 40 parking spaces, with 2 as a handicapped accessible parking space.	\$25,000
2	New apron for tie-downs in the T-hangar area which is 150 feet by 360 feet (6,000 square yards)	\$207,000
3	Helicopter touchdown area on the Runway, and a helicopter parking position across from the terminal building	\$3,000
4	Wide Area Augmentation System (WAAS) for each end of Runway 10-28, Upgrade Runway to a precision approach	\$6,000
5	24.2 acres to be acquired in fee or easement for RPZ protection	\$1,200,000
6	30.3 acres to be acquired in easement for AWOS protection area	\$400,000
7	6.9 acres to be acquired in fee for south corporate area	\$350,000
Total Intermediate Term Project Cost		\$2,191,000
Long Term (10-20 years)		
1	Extend Runway 10-28 by 800 feet to a total length of 5800 feet	\$800,000
2	RSA Improvements	\$80,000
3	Full length parallel taxiway on the south side of the airport	\$1,678,000
4	South Corporate Development	\$400,000
5	Perimeter Road	\$500,000
6	Extend T-hangar apron to a size of 150 feet by 750 feet (12,500 square yards)	\$223,000
7	Add an additional 24,000 square feet of T-hangars (20 spaces)	\$783,000
8	12,000 gallon Jet A fuel tank	\$40,000
Total Long Term Project Cost		\$4,504,000
Total Project Cost over 20 year planning period		\$8,727,000

6.3 FUNDING SOURCES

This section will describe funding sources and eligibility criteria. There are three main funding sources that include the FAA, State, and the airport sponsor (City of Delaware). In addition there are other funding options such as private investors. The Airport Capital Improvement Program projects and potential funding is presented in Table 6-2.

6.3.1 FAA FUNDING

There are two classifications of FAA funding, one is primary entitlement funds which currently is \$150,000 per year for each general aviation airport through 2007, and the second is FAA state apportionment funds for general aviation which currently averages \$8,000,000 to \$9,000,000 each year. The Ohio Department of Transportation, Office of Aviation priorities the general aviation projects and collaborates with the FAA as to which airport projects receive the state apportionment funds.

6.3.2 STATE FUNDING

The State of Ohio through the Ohio Department of Transportation, Office of Aviation has a state grant program. This program is typically used for maintenance of pavement, obstruction removal and safety enhancements. Currently, budget constraints have reduced the funding available from the state for airport projects.

6.3.3 SPONSOR FUNDING

The City of Delaware provides the airport sponsors funding through fuel sales, lease agreements, and taxes.

6.3.4 OTHER FUNDING

Another form of funding is through private investment. Private investors may construct infrastructure such as T-hangars, corporate hangars, and terminal buildings as part of a lease agreement. The City of Delaware is currently evaluating the option of private investors constructing T-hangars and corporate hangars.

6.4 CONCLUSION AND SUMMARY

There are a number of projects recommended with varying degrees of priority. Each project is needed and helps in the development and operation of the airport.

In the short term the projects with the highest priority is to expand the existing apron, construct T-hangars, and to acquire land for airport development. The apron is currently undersized and on a busy day is a limiting factor at the airport, the T-hangars are currently full and there is a waiting list for space, and the land purchase is crucial to protecting the airport for the future.

In the intermediate term the projects with the highest priority is to construct a T-hangar apron. Again this will help to alleviate congestion on the main apron on busy days.

In the long term the priority is to construct the full-length parallel taxiway on the south side, and to construct T-hangars. The taxiway will be needed to develop the south side of the airport, and the T-hangars will be needed for increased demand.

In summary, there are funds available to complete these projects, and to obtain funding it is critical to keep the Ohio Department of Transportation, Office of Aviation and the FAA informed on the needs of the airport and its plans for capital improvement projects.

Table 6-2: Airport Capital Improvement Plan and Eligible Funding Sources

#	Project	FAA Eligible	State Eligible	Airport Sponsor	Private Sponsor	Project Cost (2004 Dollars)
	Short Term (0-5 years)					
1	Connecting taxiway from Runway to T-hangar Taxiway	\$133,000	\$0	\$7,000	\$0	\$140,000
2	Extend existing apron to a size of 225 feet by 1200 feet (30,000 square yards)	\$559,550	\$0	\$29,450	\$0	\$589,000
3	Add 12,000 square feet of T-hangars (10 spaces)	\$0	\$0	\$261,000	\$220,000	\$481,000
4	New Terminal Building that is at least 3,000 square feet	\$0	\$0	\$0	\$484,000	\$484,000
5	12,000 gallon Jet A fuel tank	\$38,000	\$0	\$2,000	\$0	\$40,000
6	Install Remaining Perimeter Fence	\$235,600	\$0	\$12,400	\$0	\$248,000
7	Drainage Master Plan	\$47,500	\$0	\$2,500	\$0	\$50,000
	Total Short Term Project Cost	\$1,013,650	\$0	\$314,350	\$704,000	\$2,032,000
	Intermediate Term (5-10 years)					
1	Expand parking lot to 40 parking spaces, with 2 as a handicapped accessible parking space.	\$0	\$0	\$25,000	\$0	\$25,000
2	New apron for tie-downs in the T-hangar area which is 150 feet by 360 feet (6,000 square yards)	\$196,650	\$0	\$10,350	\$0	\$207,000
3	Helicopter touchdown area on the Runway, and a helicopter parking position across from the terminal building	\$2,850	\$0	\$150	\$0	\$3,000
4	Wide Area Augmentation System (WAAS) for each end of Runway 10-28, Upgrade Runway to a precision approach	\$5,700	\$0	\$300	\$0	\$6,000
5	24.2 acres to be acquired in fee or easement for RPZ protection	\$1,140,000	\$0	\$60,000	\$0	\$1,200,000
6	30.3 acres to be acquired in easement for AWOS protection area	\$380,000	\$0	\$20,000	\$0	\$400,000
7	6.9 acres to be acquired in fee for south corporate area	\$332,500	\$0	\$17,500	\$0	\$350,000
	Total Intermediate Term Project Cost	\$2,057,700	\$0	\$133,300	\$0	\$2,191,000
	Long Term (10-20 years)					
1	Extend Runway 10-28 by 800 feet to a total length of 5800 feet	\$760,000	\$0	\$40,000	\$0	\$800,000
2	RSA Improvements	\$76,000	\$0	\$4,000	\$0	\$80,000
3	Full length parallel taxiway on the south side of the airport	\$1,594,100	\$0	\$83,900	\$0	\$1,678,000
4	South Corporate Development	\$380,000	\$0	\$20,000	\$0	\$400,000
5	Perimeter Road	\$475,000	\$0	\$25,000	\$0	\$500,000
6	Extend T-hangar apron to a size of 150 feet by 750 feet (12,500 square yards)	\$211,850	\$0	\$11,150	\$0	\$223,000
7	Add an additional 24,000 square feet of T-hangars (20 spaces)	\$0	\$0	\$343,000	\$440,000	\$783,000
8	12,000 gallon Jet A fuel tank	\$38,000	\$0	\$2,000	\$0	\$40,000
	Total Long Term Project Cost	\$3,534,950	\$0	\$529,050	\$440,000	\$4,504,000
	Total Project Cost over 20 year planning period	\$6,606,300	\$0	\$976,700	\$1,144,000	\$8,727,000