

ENROLLED ORDINANCE 167-83

MODIFY THE 2013 CAPITAL BUDGET AND CREATE CAPITAL PROJECT 201311
TERMINAL RAMP EXPANSION AND RATIFY PETITION FOR
AIRPORT IMPROVEMENT AID

WHEREAS, the Waukesha County Airport, with the approval from the Airport Operations Commission, rents hangar lots to aeronautical service providers, and

WHEREAS, hangars can be built on these lots with approval from the Airport Operations Commission, and

WHEREAS, three aeronautical service providers have applied to the Airport Operations Commission and are approved for rental of three hangar lots, and

WHEREAS, the three aeronautical service providers plan to construct three additional hangars in 2013 and 2014, and

WHEREAS, the addition of these hangars will add traffic to the existing ramp space at the South and West Terminal Ramp Area which will result in volume capacity being reached, and

WHEREAS, it is desirable to petition the Secretary of Transportation for Airport Improvement Aid requesting Federal and State Aid to help fund the project.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2013 Capital Budget be modified to create capital project 201311 South and West Terminal Ramp Expansion with expenditure appropriations of \$560,000 and appropriate Airport fund balance of \$560,000 to pay for the County's share of costs associated with the construction of expanding the terminal aircraft ramp to accommodate new hangar growth.

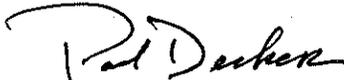
THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA FURTHER ORDAINS that the Director of Public Works is authorized to execute all documents necessary to petition the Secretary of Transportation for Airport Improvement Aid requesting Federal and State Aid for the project.

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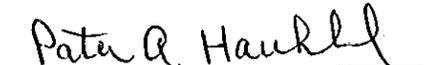
Presented by:
 Executive Committee

Approved by:
 Public Works Committee

Approved by:
 Finance Committee


 Paul L. Decker, Chair

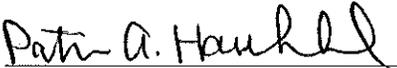

 David W. Swan, Chair

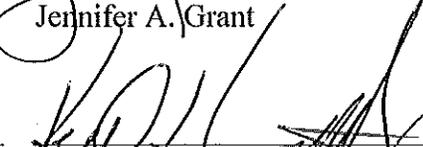

 Patricia A. Haukohl, Chair


 Dave Falstad


 Jennifer A. Grant

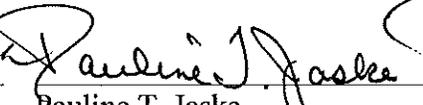

 Daniel J. Draeger

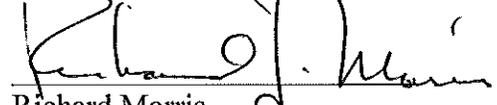

 Patricia A. Haukohl


 Keith Hammitt


 Pamela Meyer

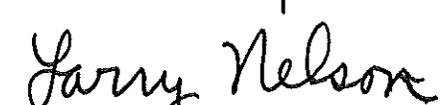

 James A. Heinrich


 Pauline T. Jaske


 Richard Morris


 Duane E. Paulson


 Walter L. Kolb

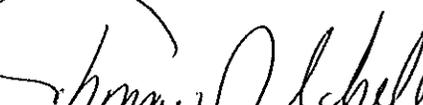

 Larry Nelson

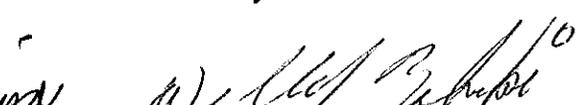

 David W. Swan


 Richard Morris


 Cathleen A. Slattery


 Gilbert W. Yerke


 Thomas J. Schellinger

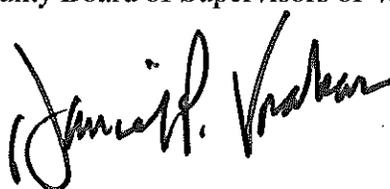

 William J. Zaborowski

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 2/26/2013, 
 Kathy Nickolaus, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X
 Vetoed: _____

Date: 3-11-13, 
 Daniel P. Vrakas, County Executive

Project #	201311	Project Title:	South and West Terminal Ramp Expansion
Department:	DPW – Airport	Sponsor:	Kurt Stanich – Airport Manager
Phase:	One Year Project	Manager:	Allison Bussler – Public Works Director
Date:	February 5, 2013		

CAPITAL BUDGET SUMMARY			
Year	2013	2013	Total
Project Phase	Design/Engineering	Construction	Project
Expenditure Budget	\$140,000	\$420,000	\$560,000
Revenue Budget	<u>\$140,000</u>	<u>\$420,000</u>	<u>\$560,000</u>
Net County Cost	\$0	\$0	\$0
COST DOCUMENTATION		REVENUE	
Design	\$500,000	Wi Bureau of Aeronautics 80% Share	\$2,240,000
Construction	\$2,100,000	Airport Fund Balance	\$560,000
Contingency	<u>\$200,000</u>		
Total Project Cost	\$2,800,000	Total Revenue	\$2,800,000
EXPENDITURE BUDGET	\$2,800,000	REVENUE BUDGET	\$560,000

Project Scope & Description

This project will expand the South and West Airport Terminal Ramps to accommodate requests by aeronautical service providers to construct corporate aircraft hangars. This includes 20,000 square yards on the West Ramp and 2,000 square yards on the South Ramp. The County share for expanding both the west and south ramps is approximately \$560,000 on a State Aid Project. (20% of \$2,800,000) This project adds a taxi lane between the existing terminal ramp and the West Corporate Hangar area that will increase both aircraft and vehicle safety. Work also includes improvements to airport drainage, and airfield lighting and signage. All of these improvements have been identified in the Airport Master Plan and the Airport Layout Plan.

Location

Waukesha County Airport Terminal Ramp

Analysis of Need

The current extent of the terminal ramp was constructed with the Airport Terminal in 1997. It was designed to meet the projected demand for aeronautical service providers with the intent of expanding the ramp once demand for the available hangar lots was met. The current west terminal ramp can only accommodate one additional hangar building and the south ramp cannot support any additional hangars without expansion. Stein's Aircraft Services, LLC. (SAS), a corporate aircraft management, maintenance, charter, and flight school company, has submitted conceptual plans for a 33,900 square foot hangar to be located on West Ramp lots 2631 and 2641 Aviation Drive. Their proposed building occupancy is August 2014. Atlantic Aviation, Inc, our Fixed Base Operator (FBO), has applied for West Ramp lot 2621 Aviation Drive. This proposed activity consumes all of the remaining lots on the west ramp. Spring City Aviation, Inc. (SCA), a flight school and aircraft charter and sales company, has applied for lot 2451 Aviation Drive on the South Terminal Ramp and intends to occupy the hangar in the fall of 2013.

Alternatives

Do nothing and not realize the additional revenue and increased business.

Ongoing Operating Costs

Ongoing operating costs include an additional \$200 per year in pavement maintenance and marking costs and \$28,000 per year in depreciation expense based on a 20-year pavement life cycle. Snow removal costs for the leased ramp area is the responsibility of hangar owner. The additional taxiway pavement may increase the County's snow removal contract's base cost an estimated \$2,000 to \$2,500. Additional land lease revenue is projected at \$50,000 from the related hangar development.

Previous Action

None

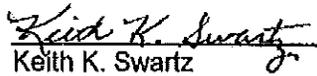
FISCAL NOTE

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TERMINAL RAMP EXPANSION AND RATIFY PETITION FOR
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The proposed ordinance creates capital project 201311 Terminal Ramp Expansion with expenditures of \$560,000 for the estimated costs to expand the airport ramp area. The additional ramp area is to accommodate additional corporate air facilities which is a primary objective of the County Airport's strategic plan. The total project cost is estimated at \$2.8 million. This ordinance also authorizes the petitioning for 80% Airport Improvement Federal/State Aid totaling \$2,240,000. The County's 20% share is estimated at \$560,000 and will be funded using available Airport Fund balance.

According to the Airport Manager, the additional hangar development is estimated to generate additional initial annual land lease revenue of \$50,000. Also, increased airport traffic may also generate additional fuel sales revenue which has not estimated at this time.

In addition, the Airport Manager indicates that the on-going operating costs for additional taxiway pavement may increase the County's snow removal contract's base cost by an estimated range of \$2,000 to \$2,500 and the County's portion of the capital improvement depreciation expense annually is estimated at \$28,000 (assuming a 20 year useful life). The additional revenues and on-going operating costs will become part of future Airport budgets requests for the 2014 budget and beyond.


Keith K. Swartz
Budget Manager
2/6/2013

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-02/26/13

(ORD) NUMBER-1670083

- 1 C. SLATTERY.....AYE
- 3 R. MORRIS.....AYE
- 5 J. BRANDTJEN.....AYE
- 7 J. GRANT.....AYE
- 9 J. HEINRICH.....AYE
- 11 F. RUF.....
- 13 P. DECKER.....AYE
- 15 W. KOLB.....AYE
- 17 D. PAULSON.....AYE
- 19 C. CUMMINGS.....
- 21 W. ZABOROWSKI.....AYE
- 23 K. HAMMITT.....AYE
- 25 G. YERKE.....

- 2 D. FALSTAD.....AYE
- 4 J. BATZKO.....AYE
- 6 J. JESKEWITZ.....AYE
- 8 P. HAUKOHL.....AYE
- 10 D. SWAN.....AYE
- 12 P. WOLFF.....AYE
- 14 P. MEYER.....
- 16 M. CROWLEY.....AYE
- 18 L. NELSON.....AYE
- 20 T. SCHELLINGER....AYE
- 22 P. JASKE.....AYE
- 24 D. DRAEGER.....AYE

TOTAL AYES-21

TOTAL NAYS-00

CARRIED_____

DEFEATED_____

UNANIMOUS X

TOTAL VOTES-21