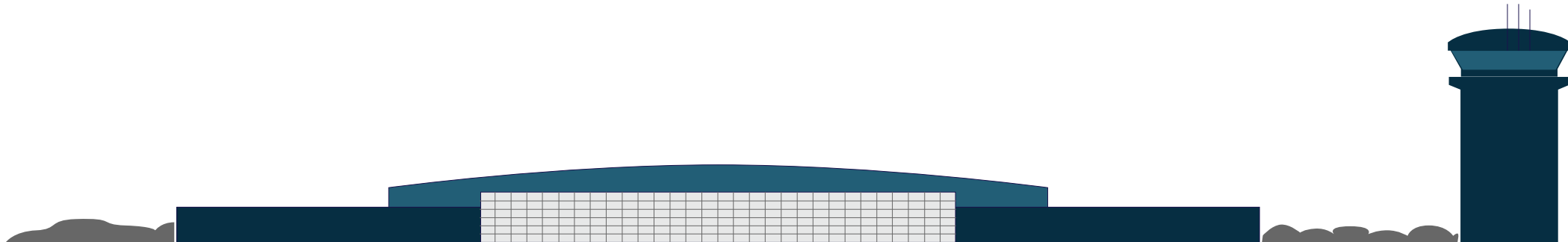


Cape Cod Gateway Airport

FY2025 CIP Presentation to
Town Council
April 25, 2024



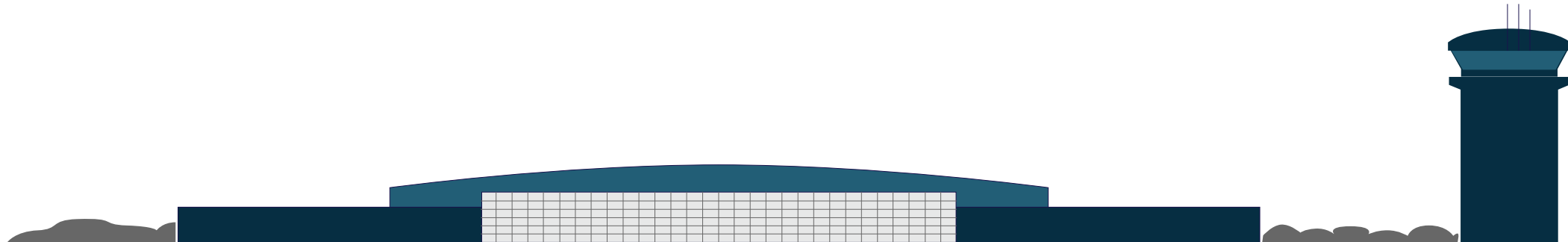
Airport 5-Year Capital Improvement Plan

- FY2025 = \$4,132,400.00
- FY2026 = \$80,000.00
- FY2027 = \$15,400,000.00
- FY2028 = \$18,950,000.00
- FY2029 = \$9,485,000.00
- Total FY2025-2029 = \$48,047,400.00
 - Local Share (5%) = \$5,864,620.00
 - State Share (5%) = \$2,913,620.00
 - Federal Share (90%) = \$39,269,160.00

PRIORITY	PROJECT TITLE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTALS
1	HVAC Upgrades to Terminal & Tower	2,082,400	-	-	-	-	2,082,400
2	Terminal Optimization Program	1,500,000	-	-	-	-	1,500,000
3	Electric Aircraft Charging Facility	550,000					550,000
4	Replace SRE Equipment - Airport #32 (Chevy 2500HD)	-	80,000	-	-	-	80,000
5	Relocate & Extend Taxiway B	-	-	8,800,000	-	-	8,800,000
6	Terminal Upgrades - Jetway/Gate Expansion/Hold room expansion	-	-	6,500,000	-	-	6,500,000
7	Replace SRE Equipment - Airport #38 (ASV Skid Steer Plow)	-	-	100,000	-	-	100,000
8	Reconstruction and Re-Alignment of Taxiways Delta and Echo at Runway 15	-	-	-	12,200,000	-	12,200,000
9	Acquire Easements/Acquisition for Future Construction/Runway Extension	-	-	-	6,750,000	6,750,000	13,500,000
10	SRE Equipment Storage Facility	-	-	-	-	2,000,000	2,000,000
11	Jet A Fuel Storage Tank	-	-	-	-	735,000	735,000
	TOTAL AIRPORT	\$ 4,132,400	\$ 80,000	\$ 15,400,000	\$ 18,950,000	\$ 9,485,000	\$ 48,047,400

FY2025 Project Priorities

PRIORITY	PROJECT TITLE	FY 2025
1	HVAC Upgrades to Terminal & Tower	2,082,400
2	Terminal Optimization Program	1,500,000
3	Electric Aircraft Charging Facility	550,000



FY2025 Project Priority #1

- HVAC Upgrades – Tower
- FY2025 = \$2,082,400.00
 - Project Construction with contingencies = \$1,750,000
 - Remainder is consultant fees and Administration fees = \$332,400*
 - *This fee has since been updated to \$536,200.
- Local Share (5%) = \$104,120
- State Share (5%) = \$104,120
- Federal Share (90%) = \$1,874,160

A. OLD BUSINESS (Public Hearing) (Roll Call 2/3 Vote Full Council)

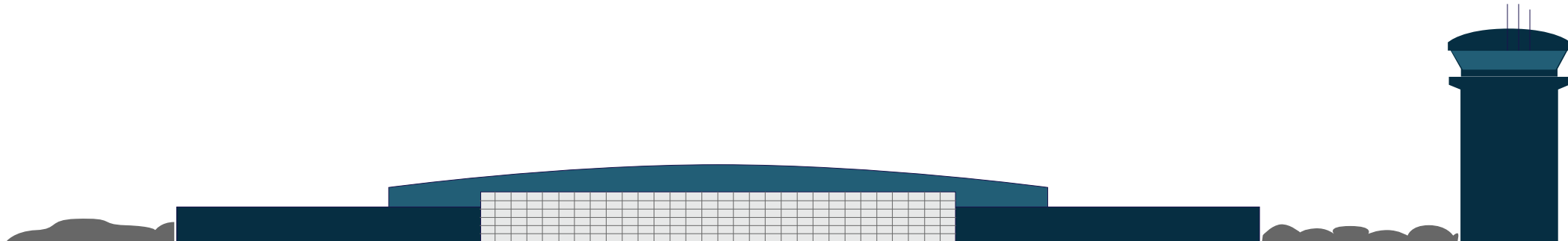
BARNSTABLE TOWN COUNCIL

ITEM# 2024-157

INTRO: 04/04/2024, 04/25/2024

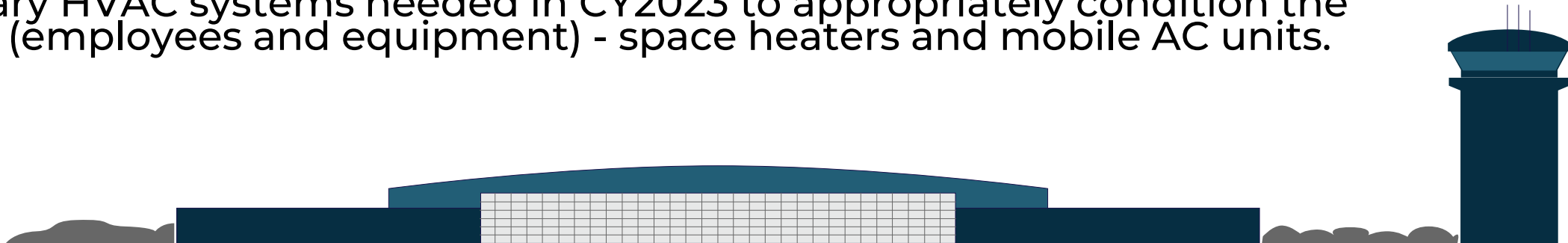
2024-157 APPROPRIATION AND LOAN ORDER IN THE AMOUNT OF \$2,082,400 FOR THE HVAC UPGRADES PROJECT AS OUTLINED IN THE FISCAL YEAR 2025 - FISCAL YEAR 2029 CAPITAL IMPROVEMENT PLAN

ORDERED: That the amount of **\$2,082,400** be appropriated for the purpose of funding the HVAC Upgrades Project as outlined in the Fiscal Year 2025 - Fiscal Year 2029 Capital Improvement Plan, including the payment of costs incidental or related thereto; and that to meet this appropriation, that **\$104,120** be provided from the Airport Enterprise Fund surplus, and that the Town Treasurer, with the approval of the Town Manager, is authorized to borrow **\$1,978,280** under and pursuant to M.G.L. c. 44, §§7 or 8, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefor; and that the Cape Cod Gateway Airport Commission is authorized to contract for and expend the appropriation made available for these purposes and to accept any gifts or grants in relation thereto.



FY2025 Project Priority #1 (cont.)

- The Air Traffic Control Tower (ATCT) - an airport owned facility (we maintain it).
- Eligible for federal funding assistance.
- Built in 2011.
- Over the past 2-years, the airport has been required to conduct more than routine maintenance on its ATCT HVAC units.
- Although contracted maintenance is performed twice per year, the systems have failed.
- Initial review of the existing systems identified salt-air deterioration, hydraulic fluid loss and poor electrical surge protection of the equipment, which ultimately has seemed to lead to the deterioration of the system.
- System designed solely for this installation.
 - Not off-the-shelf units/parts hard to come by.
- Temporary HVAC systems needed in CY2023 to appropriately condition the building (employees and equipment) - space heaters and mobile AC units.



FY2025 Project Priority #2

- Terminal Optimization Project
- FY2025 = \$1,500,000
- Local Share (100%) – We will apply for grants if they become available.

A. OLD BUSINESS (Public Hearing) (Roll Call Majority Vote Full Council)

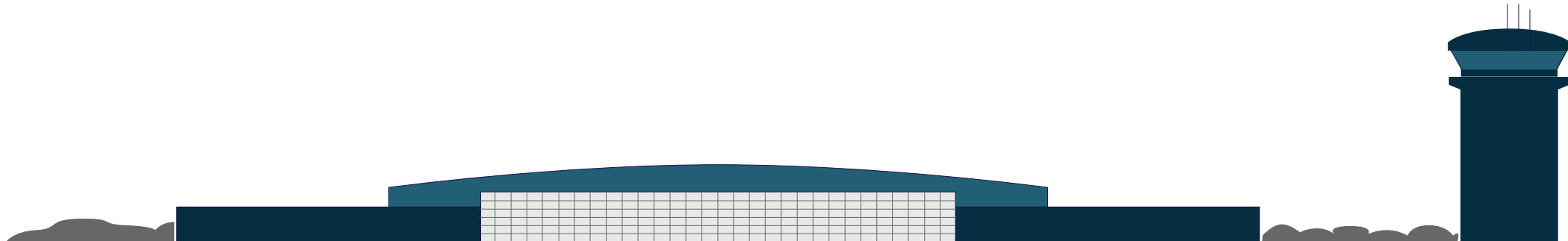
BARNSTABLE TOWN COUNCIL

ITEM# 2024-158

INTRO: 04/04/2024, 04/25/2024

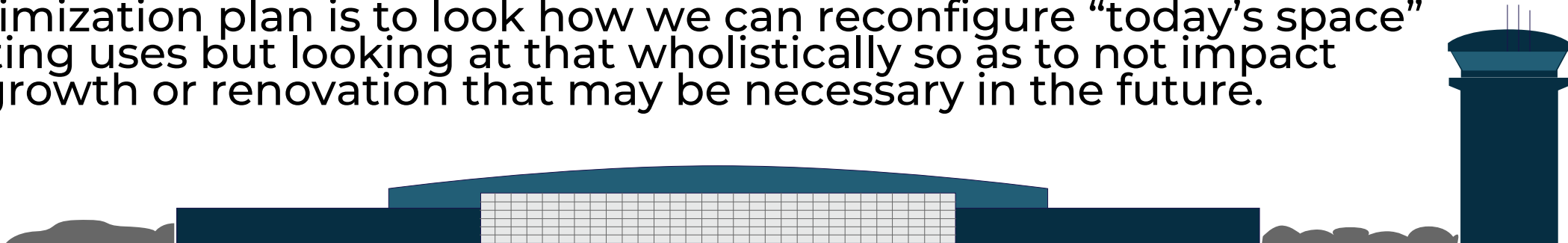
2024-158 APPROPRIATION ORDER IN THE AMOUNT OF \$1,500,000 FOR THE TERMINAL OPTIMIZATION PROJECT AS OUTLINED IN THE FISCAL YEAR 2025 - FISCAL YEAR 2029 CAPITAL IMPROVEMENT PLAN

ORDERED: That the amount of **\$1,500,000** be appropriated for the purpose of funding the Terminal Optimization Project as outlined in the Fiscal Year 2025 - Fiscal Year 2029 Capital Improvement Plan, including the payment of costs incidental or related thereto; and that to meet this appropriation, that **\$1,500,000** be provided from the Airport Enterprise Fund reserves; and that the Cape Cod Gateway Airport Commission is authorized to contract for and expend the appropriation made available for these purposes.

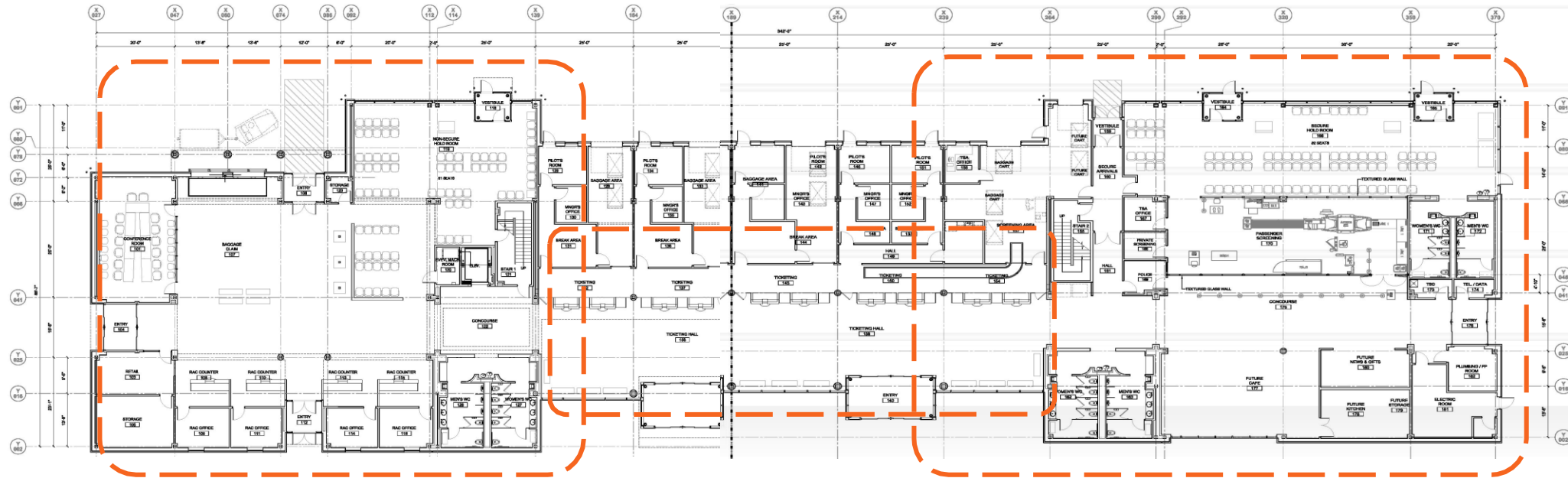


FY2025 Project Priority #2 (cont.)

- As part of the Airport Master Plan Update, the terminal was identified for expansion/modifications to more adequately respond to passenger needs now and in the future.
- The terminal optimization plan is to look at reconfiguration of the terminal to support passengers during the busy months but doing it in a way that allows for and does not impede future growth, should we need it.
- We have a small TSA hold room and with three flights happening in close proximity (time wise) we will run out of passenger room in the holding area.
- We can only accommodate 100-130 people comfortably.
 - We learned this constraint when COVID was in play, and we had to stage guests into three phases for TSA screening to allow passengers to be socially distant.
- The optimization plan is to look how we can reconfigure “today’s space” for existing uses but looking at that wholistically so as to not impact future growth or renovation that may be necessary in the future.



First floor plan - areas of analysis



ARRIVALS

- Baggage claim
- Non-secure departures lounge
- Passenger exits
- Restrooms

TICKETING

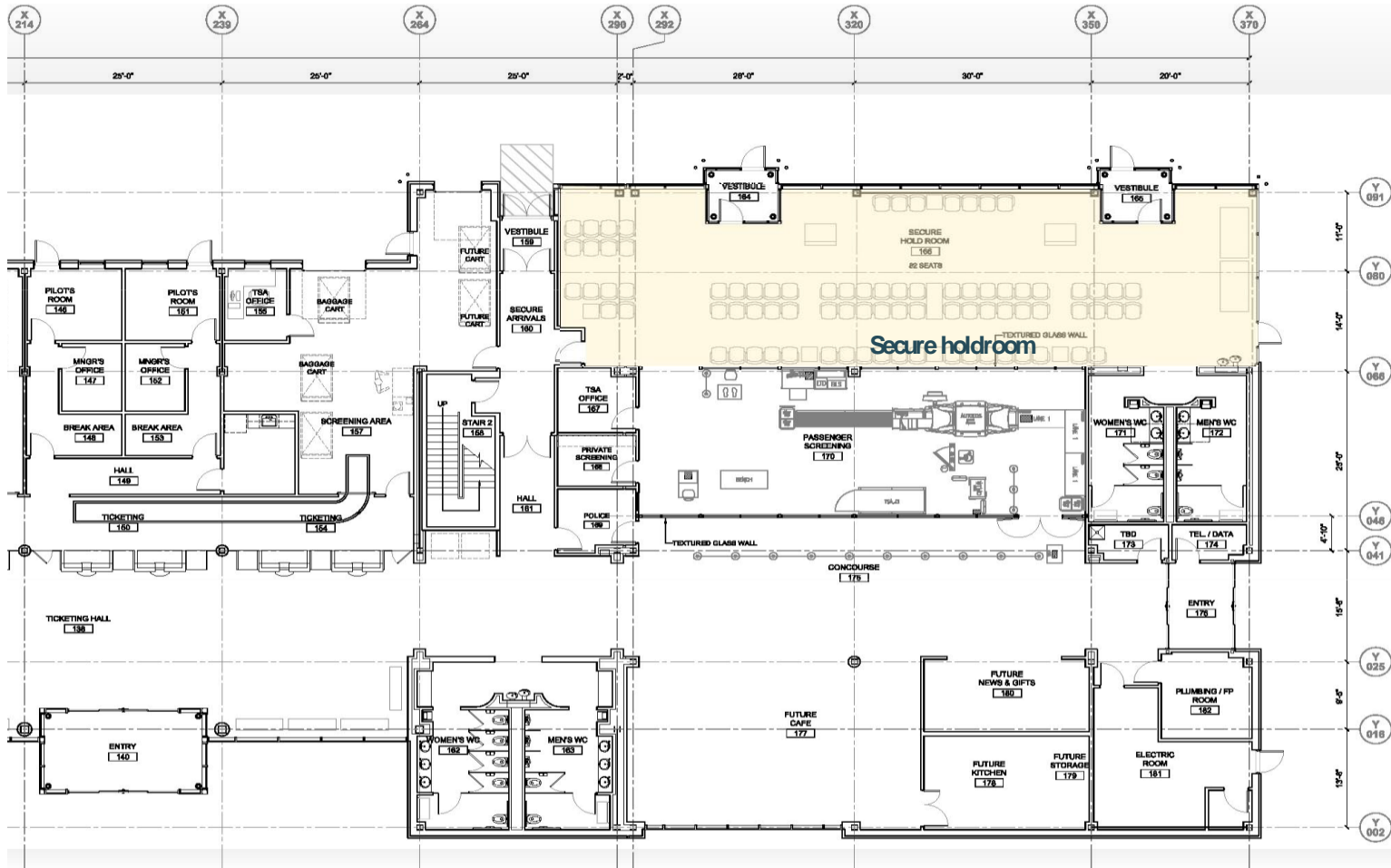
- Entrances
- Ticket counter and queuing
- Passenger pathways

DEPARTURES

- Secure Holdroom
- Pre-security café utilization
- Checkpoint
- Passenger exits
- Restrooms



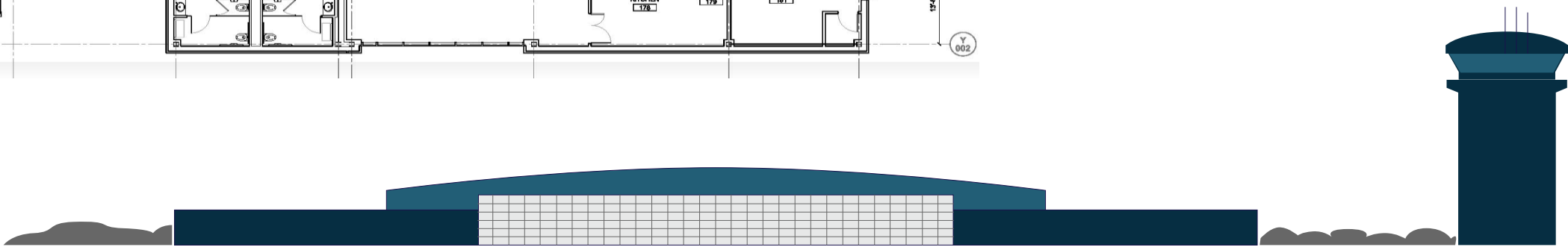
Priority = Secure TSA Holdroom



Existing Secure Holdroom = 2,072 sf

ACRP Standard = 15sf/passenger =

138 passenger capacity



FY2025 Project Priority #2 (cont.)

Potential to
exceed
Capacity by
141 passengers

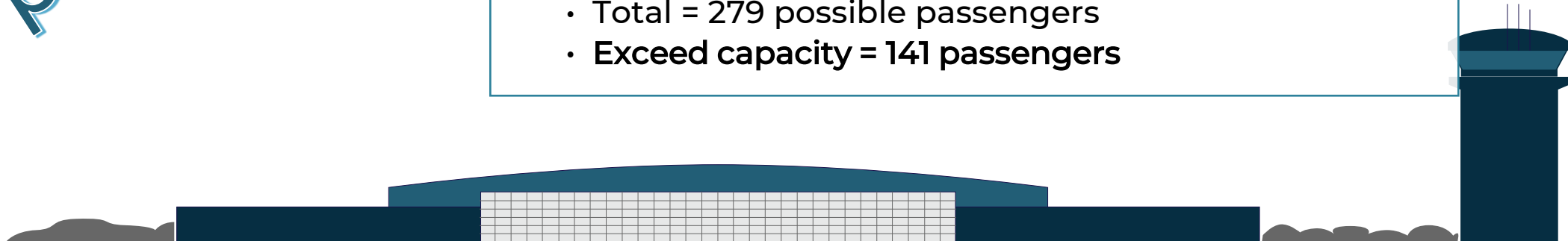
Existing Secure Holdroom = 2,072 sf

ACRP Standard = 15 sf/passenger =

138 passenger capacity

Three Airlines

- Cape Air (BOS – C402 aircraft) = 9 passengers @ 100% capacity
- JetBlue (JFK – A220 aircraft) = 120 passengers @ 100% capacity
- American Airlines (DCA & LGA – E175 aircraft) = 150 passengers @ 100% capacity
- Total = 279 possible passengers
- Exceed capacity = 141 passengers



FY2025 Project Priority #3

- Electric Aircraft Charging Station
- FY2025 = \$550,000
- Local Share (5%) = \$27,500
- State Share (5%) = \$27,500
- Federal Share (90%) = \$495,000

A. OLD BUSINESS (Public Hearing) (Roll Call 2/3 Vote Full Council)

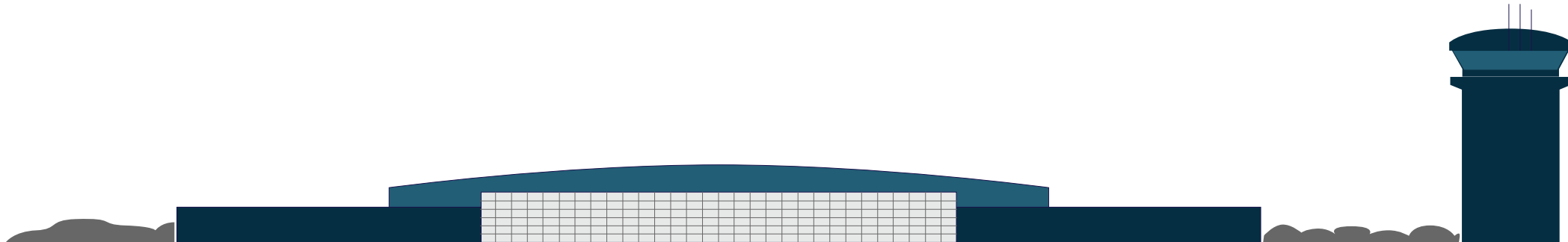
BARNSTABLE TOWN COUNCIL

ITEM# 2024-159

INTRO: 04/04/2024, 04/25/2024

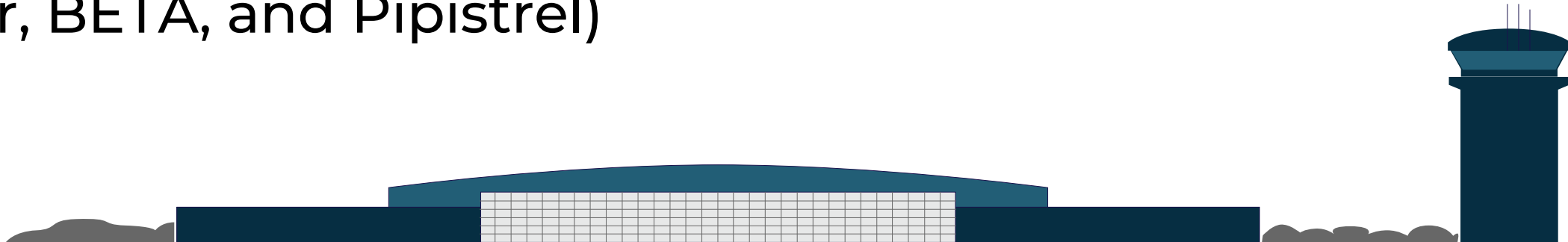
2024-159 APPROPRIATION AND LOAN ORDER IN THE AMOUNT OF \$550,000 FOR THE ELECTRIC AIRCRAFT CHARGING FACILITY PROJECT AS OUTLINED IN THE FISCAL YEAR 2025 - FISCAL YEAR 2029 CAPITAL IMPROVEMENT PLAN

ORDERED: That the amount of **\$550,000** be appropriated for the purpose of funding the Electric Aircraft Charging Facility Project as outlined in the Fiscal Year 2025 - Fiscal Year 2029 Capital Improvement Plan, including the payment of costs incidental or related thereto; and that to meet this appropriation, that **\$27,500** be provided from the Airport Enterprise Fund surplus, and that the Town Treasurer, with the approval of the Town Manager, is authorized to borrow **\$522,500** under and pursuant to M.G.L. c. 44, §§7 or 8, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefor; and that the Cape Cod Gateway Airport Commission is authorized to contract for and expend the appropriation made available for these purposes and to accept any gifts or grants in relation thereto.



FY2025 Project Priority #3 (cont.)

- Electric aviation program is new; but on the rise.
- Funding is earmarked for this fiscal year to be ready for industry needs and that of future users.
- Cape Air, Southern Airways Express (former airline) and others in the 9-pax seat and less are very serious about transitioning into electric.
- Several known electric aircraft companies are seeking federal certification for commercial service by 2025 (Joby, Archer, BETA, and Pipistrel)



FY2025 Project Priority #3 (cont.)



Questions?

