

## **PHASED DEVELOPMENT AND CAPITAL IMPROVEMENT PROGRAM**

### **6.1 INTRODUCTION**

The Phased Development and Capital Improvement Program for the Paso Robles Municipal Airport and the estimated costs of the Airport improvements recommended as part of the Airport Master Plan Update are presented in this chapter.

### **6.2 PHASED DEVELOPMENT AND CAPITAL IMPROVEMENT PROGRAM**

A three-phase prioritized Capital Improvement Program has been developed as a guide for future development to meet estimated short-range (Phase I, 2003 through 2007), intermediate-range (Phase II, 2008 through 2012), and long-range (Phase III, 2013 through 2020) Airport requirements. Phasing of the program reflects an assessment of the (1) relative priorities of various proposed projects, and (2) the approximate timing of the anticipated requirements. The phasing of the Capital Improvement Program is presented on Figure 6-1.

The Airport Master Plan Update incorporated the recommendations of the *North Area Conceptual Development Plan* (Development Plan) prepared by the City into the Airport planning process. The preliminary cost estimates prepared for the Phase I implementation of the Development Plan were updated to include the additional requirements for implementation of the Airport Master Plan Update. The cost estimates for development projects that are considered aviation-related and eligible for Federal Aviation Administration (FAA) Airport Improvement Program funding and State of California (Caltrans Aeronautics Division) grants for matching FAA grants are presented in the three-phase Capital Improvement Program presented in Table 6-1. The cost estimates for development projects recommended in the Development Plan that are considered nonaviation-related and would not be eligible for FAA Airport Improvement Program grants are also included in Table 6-1.

The cost estimates for the recommended development projects from the Airport Master Plan Update and the Development Plan provides the City with a comprehensive Capital Improvement Program for the Paso Robles Municipal Airport that integrates the recommended development based on priority and approximate timing for the projects. The prioritized Capital Improvement Program also provides the City with the estimated costs of implementing nonaviation-related projects at the Airport based on other priorities and the availability of commercial/industrial properties elsewhere in the City.

Table 6-1

**CAPITAL IMPROVEMENT PROGRAM**  
**Paso Robles Municipal Airport**  
**2003-2020**

| <b>PHASE I IMPROVEMENTS (2003-2007)</b>  | <b>Total</b> | <b>City</b> | <b>FAA<sup>a</sup></b> | <b>State<sup>b</sup></b> | <b>Other</b> |
|--|--------------|-------------|------------------------|--------------------------|--------------|
| <b>Land Acquisition</b>  |              |             |                        |                          |              |
| -- 29 acres to the northeast for Runway 19 protection zone                             | 870,000      | 2,175       | 826,500                | 41,325                   | 0            |
| -- 4 acres to the southwest for Runway 1 protection zone                               | 120,000      | 300         | 114,000                | 5,700                    | 0            |
| <b>Airfield</b>  |              |             |                        |                          |              |
| -- Extend Taxiway A 1,400 feet to the southwest  | 557,000      | 1,393       | 529,150                | 26,458                   | 0            |
| -- Extend Taxiway C 1,300 feet to the east   | 665,000      | 1,663       | 631,750                | 31,588                   | 0            |
| -- Partial parallel taxiway for Runway 13-31   | 379,000      | 948         | 360,050                | 18,003                   | 0            |
| -- Rebuild Taxiway G east of Runway 13-31  | 1,454,000    | 3,635       | 1,381,300              | 69,065                   | 0            |
| <b>Navigational Aids</b>   |              |             |                        |                          |              |
| -- Medium Intensity Taxiway Lights (MITL) on extended Taxiway A                        | 55,400       | 139         | 52,630                 | 2,632                    | 0            |
| -- Medium Intensity Taxiway Lights (MITL) on extended Taxiway C                        | 51,800       | 130         | 49,210                 | 2,461                    | 0            |
| -- Medium Intensity Taxiway Lights (MITL) on partial parallel taxiway for Runway 13-31 | 38,400       | 96          | 36,480                 | 1,824                    | 0            |
| -- Medium Intensity Taxiway Lights (MITL) on Taxiway F                                 | 115,200      | 288         | 109,440                | 5,472                    | 0            |
| <b>Terminal Area</b>   |              |             |                        |                          |              |
| -- Aircraft wash rack  | 138,400      | 138,400     | 0                      | 0                        | 0            |
| -- Extend Propeller Drive east to Taxiway B  | 587,500      | 1,469       | 558,125                | 27,906                   | 0            |
| -- Extend Wing Way to south, including utilities                                       | 1,411,000    | 77,605      | 1,269,900              | 63,495                   | 0            |
| -- New hangars (20)  | 535,700      | 0           | 0                      | 0                        | 535,700      |
| -- New Cirrus Way and Stratus Lane access roads off Dry Creek Road to Taxiway F        | 1,191,100    | 2,978       | 1,131,545              | 56,577                   | 0            |
| -- Extend Aerotech Way onto east side of Airport                                       | 1,125,000    | 61,875      | 1,012,500              | 50,625                   | 0            |

**Table 6-1**

**CAPITAL IMPROVEMENT PROGRAM--continued  
Paso Robles Municipal Airport, 2003-2020**

|  | <u>Total</u>      | <u>City</u>      | <u>FAA<sup>a</sup></u> | <u>State<sup>b</sup></u> | <u>Other</u>   |
|--|-------------------|------------------|------------------------|--------------------------|----------------|
| <b>PHASE I IMPROVEMENTS (2003-2007) -- continued</b>               |                   |                  |                        |                          |                |
| <b>Infrastructure</b>  |                   |                  |                        |                          |                |
| -- Realign and add new perimeter fencing along new property line   | 525,900           | 1,315            | 499,605                | 24,980                   | 0              |
| <b>Subtotal--Aviation Development</b>                              | 9,820,400         | 294,406          | 8,562,185              | 428,109                  | 535,700        |
| <b><i>North Area Conceptual Development Plan</i></b>               |                   |                  |                        |                          |                |
| -- Extend Wing Way north to Satellite Drive, including storm drain | 617,000           | 617,000          | 0                      | 0                        | 0              |
| -- Construct Satellite Drive                                       | 1,166,100         | 1,166,100        | 0                      | 0                        | 0              |
| -- Construct new road into Northwest Development Area              | 1,333,000         | 1,333,000        | 0                      | 0                        | 0              |
| <b>Subtotal--Commercial/Industrial</b>                             | 3,116,100         | 3,116,100        | 0                      | 0                        | 0              |
| <b>Total Phase I Improvements</b>                                  | <u>12,936,500</u> | <u>3,410,506</u> | <u>8,562,185</u>       | <u>428,109</u>           | <u>535,700</u> |

**Table 6-1**

**CAPITAL IMPROVEMENT PROGRAM--continued  
Paso Robles Municipal Airport, 2003-2020**

|   | <b>Total</b> | <b>City</b> | <b>FAA<sup>a</sup></b> | <b>State<sup>b</sup></b> | <b>Other</b> |
|---|--------------|-------------|------------------------|--------------------------|--------------|
| <b>PHASE II IMPROVEMENTS (2008-2012)</b>  |              |             |                        |                          |              |
| <b>Airfield</b>   |              |             |                        |                          |              |
| -- Taxiway connection to Taxiway E at the southwest end   | 540,200      | 1,351       | 513,190                | 25,660                   | 0            |
| -- Extend Runway 1L - 19R 1,200 feet to the northeast   | 1,758,900    | 4,397       | 1,670,955              | 83,548                   | 0            |
| -- Extend Taxiway A 1,200 feet to the northeast,<br>including holding apron   | 796,400      | 1,991       | 756,580                | 37,829                   | 0            |
| -- Extend Runway 19R runway safety area   | 1,612,500    | 4,031       | 1,531,875              | 76,594                   | 0            |
| -- Construct blast pad on Runway 19R  | 275,900      | 690         | 262,105                | 13,105                   | 0            |
| <b>Navigational Aids</b>  |              |             |                        |                          |              |
| -- Provide High Intensity Runway Lights (HIRL)<br>for Runway 1L - 19R extension   | 95,500       | 239         | 90,725                 | 4,536                    | 0            |
| -- Relocate Runway 19R Precision Approach Path<br>Indicator (PAPI), Runway End Identifier Lights<br>(REIL) and Threshold Lights | 48,800       | 122         | 46,360                 | 2,318                    | 0            |
| -- Medium Intensity Approach Lighting System with<br>Runway Alignment Indicator Lights (MALSR) for<br>Runway 19 <sup>c</sup>    | 900,000      | 0           | 900,000                | 0                        | 0            |
| -- Instrument Landing System (ILS) for Runway 19R <sup>c</sup>  | 1,500,000    | 0           | 1,500,000              | 0                        | 0            |
| -- Medium Intensity Taxiway Lights (MITL)<br>on extended Taxiway A  | 72,300       | 181         | 68,685                 | 3,434                    | 0            |
| -- Medium Intensity Taxiway Lights (MITL) on<br>Taxiway B west of Taxiway A   | 62,500       | 156         | 59,375                 | 2,969                    | 0            |

**Table 6-1**

**CAPITAL IMPROVEMENT PROGRAM--continued  
Paso Robles Municipal Airport, 2003-2020**

|  | <u>Total</u>             | <u>City</u>             | <u>FAA<sup>a</sup></u>   | <u>State<sup>b</sup></u> | <u>Other</u>          |
|--|--------------------------|-------------------------|--------------------------|--------------------------|-----------------------|
| <b>PHASE II IMPROVEMENTS (2008-2012) -- continued</b>          |                          |                         |                          |                          |                       |
| <b>Terminal Area</b>   |                          |                         |                          |                          |                       |
| -- Large aircraft parking apron by CDF                         | 2,542,900                | 6,357                   | 2,415,755                | 120,788                  | 0                     |
| -- New hangars (20)  | 535,700                  | 0                       | 0                        | 0                        | 535,700               |
| -- Expand itinerant aircraft parking apron to north            | 684,800                  | 1,712                   | 650,560                  | 32,528                   | 0                     |
| -- Expand vehicular parking lot to west, including lighting    | <u>312,500</u>           | <u>312,500</u>          | <u>0</u>                 | <u>0</u>                 | <u>0</u>              |
| <b>Subtotal--Aviation Development</b>                          | 11,738,900               | 333,727                 | 10,466,165               | 403,308                  | 535,700               |
| <b>North Area Conceptual Development Plan</b>                  |                          |                         |                          |                          |                       |
| -- Extend Satellite Drive east to CDF                          | 448,200                  | 448,200                 | 0                        | 0                        | 0                     |
| -- Extend utility systems to area Northwest of Runway 1L - 19R | 2,035,700                | 2,035,700               | 0                        | 0                        | 0                     |
| -- Extend Satellite Drive to the north and east                | 583,000                  | 583,000                 | 0                        | 0                        | 0                     |
| -- Dry Creek area sewer and lift station No. 12 <sup>d</sup>   | <u>3,928,600</u>         | <u>3,928,600</u>        | <u>0</u>                 | <u>0</u>                 | <u>0</u>              |
| <b>Subtotal--Commercial/Industrial</b>                         | 6,995,500                | 6,995,500               | 0                        | 0                        | 0                     |
| <b>Total Phase II Improvements</b>                             | <u><u>18,734,400</u></u> | <u><u>7,329,227</u></u> | <u><u>10,466,165</u></u> | <u><u>403,308</u></u>    | <u><u>535,700</u></u> |

**Table 6-1**

**CAPITAL IMPROVEMENT PROGRAM--continued  
Paso Robles Municipal Airport, 2003-2020**

|   | <b>Total</b> | <b>City</b> | <b>FAA<sup>a</sup></b> | <b>State<sup>b</sup></b> | <b>Other</b> |
|---|--------------|-------------|------------------------|--------------------------|--------------|
| <b>PHASE III IMPROVEMENTS (2013-2020)</b>   |              |             |                        |                          |              |
| <b>Land Acquisition</b>   |              |             |                        |                          |              |
| -- 45 acres to the southeast for Runway 31 protection zone                        | 855,000      | 2,137       | 812,250                | 40,613                   | 0            |
| -- 95 acres to the northwest for Runway 13 protection zone and future development | 2,850,000    | 7,125       | 2,707,500              | 135,375                  | 0            |
| -- Relocate 10 houses and 2 commercial structures in Runway 31 protection zone    | 7,700,000    | 19,250      | 7,315,000              | 365,750                  | 0            |
| <b>Airfield</b>   |              |             |                        |                          |              |
| -- Extend Runway 1L - 19R 1,000 feet to the south                                 | 1,466,100    | 3,665       | 1,392,795              | 69,640                   | 0            |
| -- Extend Taxiway A 1,400 feet to the southwest, including holding apron          | 717,000      | 1,793       | 681,150                | 34,058                   | 0            |
| -- Extend Runway 13-31 1,700 feet to the northwest                                | 1,660,700    | 4,152       | 1,577,665              | 78,883                   | 0            |
| -- Provide Runway 13-31 parallel taxiway and entry/exit taxiway                   | 2,708,000    | 6,770       | 2,572,600              | 128,630                  | 0            |
| -- Extend Runway 13-31 runway safety areas  | 663,400      | 1,659       | 630,230                | 31,512                   | 0            |
| -- Extend Taxiway D to the east to parallel taxiway for Runway 13-31              | 1,587,500    | 3,969       | 1,508,125              | 75,406                   | 0            |
| -- Construct blast pads on Runway 1L, 13 and 31                                   | 552,700      | 1,382       | 525,065                | 26,253                   | 0            |
| -- Strengthen existing Runway 13-31   | 1,904,500    | 4,761       | 1,809,275              | 90,464                   | 0            |
| -- Widen Taxiways A, B and C to 75 feet   | 2,892,900    | 7,232       | 2,748,255              | 137,413                  | 0            |
| -- Rebuild Taxiway G from Taxiway F for future hangars                            | 1,023,200    | 2,558       | 972,040                | 48,602                   | 0            |

**Table 6-1**

**CAPITAL IMPROVEMENT PROGRAM--continued  
Paso Robles Municipal Airport, 2003-2020**

|   | <u>Total</u> | <u>City</u> | <u>FAA<sup>a</sup></u> | <u>State<sup>b</sup></u> | <u>Other</u> |
|---|--------------|-------------|------------------------|--------------------------|--------------|
| <b>PHASE III IMPROVEMENTS (2013-2020) -- continued</b>  |              |             |                        |                          |              |
| <b>Navigational Aids</b>  |              |             |                        |                          |              |
| -- High Intensity Runway Lights (HIRL) on extended Runway 1   | 79,500       | 199         | 75,525                 | 3,776                    | 0            |
| -- Medium Intensity Taxiway Lights (MITL) on extended Taxiway A   | 84,800       | 212         | 80,560                 | 4,028                    | 0            |
| -- Medium Intensity Runway Lights (MIRL) on extended Runway 13-31   | 102,700      | 257         | 97,565                 | 4,878                    | 0            |
| -- Relocate Runway 13 Precision Approach Path Indicator (PAPI) and threshold lights                                 | 49,100       | 123         | 46,645                 | 2,332                    | 0            |
| -- Medium Intensity Taxiway Lights (MITL) on Runway 13-31 parallel and entry/exit taxiways                          | 411,600      | 1,029       | 391,020                | 19,551                   | 0            |
| -- Runway End Identifier Lights (REIL) on Runway 31   | 31,300       | 78          | 29,735                 | 1,487                    | 0            |
| -- Medium Intensity Taxiway Lights (MITL) on extended Taxiway D   | 187,500      | 469         | 178,125                | 8,906                    | 0            |
| -- Relocate segmented circle and lighted wind cone  | 62,500       | 156         | 59,375                 | 2,969                    | 0            |
| -- Medium Intensity Taxiway Lights (MITL) on Taxiway G  | 106,300      | 266         | 100,985                | 5,049                    | 0            |
| <b>Terminal Area</b>  |              |             |                        |                          |              |
| -- New Aircraft Rescue and Fire Fighting (ARFF) building and replace existing ARFF building with itinerant tiedowns | 178,600      | 447         | 169,670                | 8,484                    | 0            |
| -- New hangars (30)   | 803,600      | 0           | 0                      | 0                        | 803,600      |
| -- Extend Cirrus Way north of Taxiway F and install access control gates  | 1,794,600    | 4,487       | 1,704,870              | 85,244                   | 0            |
| -- Transit improvements   | 44,600       | 44,600      | 0                      | 0                        | 0            |

**Table 6-1**

**CAPITAL IMPROVEMENT PROGRAM--continued  
Paso Robles Municipal Airport, 2003-2020**

|  | <u>Total</u>      | <u>City</u>       | <u>FAA<sup>a</sup></u> | <u>State<sup>b</sup></u> | <u>Other</u>     |
|--|-------------------|-------------------|------------------------|--------------------------|------------------|
| <b>PHASE III IMPROVEMENTS (2013-2020) -- continued</b>       |                   |                   |                        |                          |                  |
| <b>Infrastructure</b>  |                   |                   |                        |                          |                  |
| -- Extend utility systems north of Taxiway F                 | 7,498,200         | 18,746            | 7,123,290              | 356,165                  | 0                |
| -- Fuel Farm   | 446,400           | 1,116             | 424,080                | 21,204                   | 0                |
| -- Security Fencing Program (replacement)                    | 1,125,000         | 2,813             | 1,068,750              | 53,438                   | 0                |
| -- Realign and add perimeter fencing along new property line | <u>475,900</u>    | <u>1,190</u>      | <u>452,105</u>         | <u>22,605</u>            | <u>0</u>         |
| <b>Subtotal--Aviation Development</b>                        | 40,063,200        | 142,637           | 37,254,250             | 1,862,713                | 803,600          |
| <b>North Area Conceptual Development Plan</b>                |                   |                   |                        |                          |                  |
| -- Construct new road into Northwest Development Area        | 667,000           | 667,000           | 0                      | 0                        | 0                |
| -- New access road north of Satellite Drive                  | 1,507,100         | 1,507,100         | 0                      | 0                        | 0                |
| -- Extend North Area Streets                                 | 1,593,800         | 1,593,800         | 0                      | 0                        | 0                |
| -- Extend North Area utilities                               | <u>4,397,300</u>  | <u>4,397,300</u>  | <u>0</u>               | <u>0</u>                 | <u>0</u>         |
| <b>Subtotal--Commercial/Industrial</b>                       | 8,165,200         | 8,165,200         | 0                      | 0                        | 0                |
| <b>Total Phase III Improvements</b>                          | <u>48,228,400</u> | <u>8,307,837</u>  | <u>37,254,250</u>      | <u>1,862,713</u>         | <u>803,600</u>   |
| <b>TOTAL CAPITAL IMPROVEMENT PROGRAM</b>                     | <u>79,899,300</u> | <u>19,047,570</u> | <u>56,282,600</u>      | <u>2,694,130</u>         | <u>1,875,000</u> |

- a. Assumes Federal Aviation Administration (FAA) Airport Improvement Program (AIP) grants for 95 percent of project costs.
- b. Assumes Caltrans grants will be available for 5 percent funding of all FAA AIP grants.
- c. Assumes 100 percent funding by FAA Facilities and Equipment Budget.
- d. City of Paso Robles Engineering Design Cost Estimate plus 30 percent engineering/contingency/administrative fees.

NOTE: Costs include 25 percent design engineering and administrative fees, except for land acquisition costs and FAA Facilities and Equipment items.  
SOURCE: City of Paso Robles, Aries Consultants Ltd. and Tartaglia Engineering

Table 6-2  
**SUMMARY OF CAPITAL IMPROVEMENT PROGRAM**  
**Paso Robles Municipal Airport**  
**2003-2020**

| <b>PHASE I IMPROVEMENTS (2003-2007)</b>          | <u>Total</u>      | <u>City</u>       | <u>FAA</u>        | <u>State</u>     | <u>Other</u>     |
|--|-------------------|-------------------|-------------------|------------------|------------------|
| -- Land Acquisition                              | 990,000           | 2,475             | 940,500           | 47,025           | 0                |
| -- Airfield                                      | 3,055,000         | 7,638             | 2,902,250         | 145,113          | 0                |
| -- Navigational Aids                             | 260,800           | 14,344            | 234,720           | 11,736           | 0                |
| -- Terminal Area                                 | 4,988,700         | 282,327           | 3,972,070         | 198,604          | 535,700          |
| -- Infrastructure                                | 525,900           | 1,315             | 499,605           | 24,980           | 0                |
| Subtotal--Aviation Development                   | 9,820,400         | 308,098           | 8,549,145         | 427,457          | 535,700          |
| -- <i>North Area Conceptual Development Plan</i> | 3,116,100         | 3,116,100         | 0                 | 0                | 0                |
| <br>Total Phase I Improvements                   | <u>12,936,500</u> | <u>3,424,198</u>  | <u>8,549,145</u>  | <u>427,457</u>   | <u>535,700</u>   |
| <br><b>PHASE II IMPROVEMENTS (2008-2012)</b>     |                   |                   |                   |                  |                  |
| -- Airfield                                      | 4,983,900         | 12,460            | 4,734,705         | 236,735          | 0                |
| -- Navigational Aids                             | 2,679,100         | 698               | 2,665,145         | 13,257           | 0                |
| -- Terminal Area                                 | 4,075,900         | 320,569           | 3,066,315         | 153,316          | 535,700          |
| Subtotal--Aviation Development                   | 11,738,900        | 333,727           | 10,466,165        | 403,308          | 535,700          |
| -- <i>North Area Conceptual Development Plan</i> | 6,995,500         | 6,995,500         | 0                 | 0                | 0                |
| <br>Total Phase II Improvements                  | <u>18,734,400</u> | <u>7,329,227</u>  | <u>10,466,165</u> | <u>403,308</u>   | <u>535,700</u>   |
| <br><b>PHASE III IMPROVEMENTS (2013-2020)</b>    |                   |                   |                   |                  |                  |
| -- Land Acquisition                              | 11,405,000        | 28,512            | 10,834,750        | 541,738          | 0                |
| -- Airfield                                      | 15,176,000        | 37,940            | 14,417,200        | 720,860          | 0                |
| -- Navigational Aids                             | 1,115,300         | 61,342            | 1,003,770         | 50,189           | 0                |
| -- Terminal Area                                 | 2,821,400         | 49,533            | 1,874,540         | 93,727           | 803,600          |
| -- Infrastructure                                | 9,545,500         | 23,864            | 9,068,225         | 453,411          | 0                |
| Subtotal--Aviation Development                   | 40,063,200        | 201,191           | 37,198,485        | 1,859,925        | 803,600          |
| -- <i>North Area Conceptual Development Plan</i> | 8,165,200         | 8,165,200         | 0                 | 0                | 0                |
| <br>Total Phase III Improvements                 | <u>48,228,400</u> | <u>8,366,391</u>  | <u>37,198,485</u> | <u>1,859,925</u> | <u>803,600</u>   |
| <br><b>TOTAL CAPITAL IMPROVEMENT PROGRAM</b>     | <u>79,899,300</u> | <u>19,119,815</u> | <u>56,213,795</u> | <u>2,690,690</u> | <u>1,875,000</u> |

Phase I projects are considered to be the highest priority items and should be implemented as soon as practicable to meet the Phase I forecast requirements for facilities and to preserve the capability for future Airport expansion. Phase II and III projects should be undertaken only as the actual needs are demonstrated by the demand for Airport facilities and services and as financing arrangements are made.

Total costs for all projects included in the Program are estimated in 2003 dollars. These costs would be incurred as follows:

|           |                     |
|-----------|---------------------|
| Phase I   | \$12,936,500        |
| Phase II  | 18,734,400          |
| Phase III | <u>48,228,400</u>   |
| <br>      |                     |
| TOTAL     | <u>\$79,899,300</u> |

A summary of the three-phase Capital Improvement Program is presented in Table 6-2. The total costs for the aviation-related projects are \$61,622,500. The estimated net project costs to the City of Paso Robles for the three-phase Capital Improvement Program for aviation-related projects are \$843,016 after recognition of the receipt of Federal Airport Improvement Program grants and State of California (Caltrans, Aeronautics Division) grants.

The estimated costs to the City for the three-phase Capital Improvement Program for nonaviation-related projects are \$18,276,800 over the 17-year period.