

Chapter 7 – Capital Improvement Plan

7.1 Introduction

This purpose of this chapter is to provide guidance for the funding and implementation of the recommendations contained within Chapter 5, Development Concepts. The airport Capital Improvement Program (CIP) is developed by the airport and submitted to GDOT each year in order to detail and prioritize the most important projects to be constructed in the near-term. Most importantly, it includes preliminary cost estimates, a determination of potential funding sources and timeframes for completion. The CIP should provide PDK management, GDOT, and FAA with the information needed to integrate the Master Plan Update's development concepts into the financial planning of the airport. It should be noted that costs shown within the CIP are preliminary estimates to be used for planning purposes only. Furthermore, the CIP provides a suggested schedule for implementation, but the actual construction of these projects will ultimately be defined by demand for facilities, rather than scheduled years.

7.2 Funding Sources

7.2.1 Federal

The FAA's Airport Improvement Program (AIP) is the primary source of funding for airport capital projects for NPIAS airports. As discussed in Chapter 1, Inventory, PDK is included in the NPIAS as a general aviation airport and is eligible for AIP funding. AIP grants currently cover up to 90% of an eligible project's cost. Eligible projects include airport planning, airfield improvement, and some terminal area development. The two major categories of funding for general aviation airports include entitlement grant and discretionary grant programs.

PDK is eligible to receive nonprimary entitlement funding at \$150,000 per fiscal year. Further, each annual nonprimary entitlement grant can be held for up to three years and enable to the airport to use up to \$450,000 in nonprimary entitlement grants for one project. Nonprimary entitlements are based upon the level of funding allocated by Congress each year, but for the purpose of this report, it is assumed this entitlement of \$150,000 will continue throughout the planning period.

Discretionary grants above the annual nonprimary entitlement grant of \$150,000 are available to PDK for specific projects for which enhance safety, security, and capacity. The FAA has established the national priority system for the award process of AIP discretionary grants, and each project must show proper justification in accordance with the system. The FAA AIP discretionary grants typically fund 90% of the total project cost.

7.2.2 State

GDOT operates the Georgia Airport Aid Program (GAAP) for the purpose of providing funding for planning, capital improvements, maintenance, and approach aids to 103 publicly-owned airports in Georgia. As federally funded projects are typically funded at 90% by the FAA, GDOT funding assistance is usually 5% with a 5% local match. Further, some airport projects not eligible for or not included in FAA AIP funding may be funded by GDOT at 75% or 100%. With respect to funding priority, all projects funded by the FAA which are eligible for state funding assistance are given the highest priority for GAAP funds. However, for federally funded projects, general aviation airport projects are given priority for state funding assistance



over the commercial service airport projects because general aviation airports typically generate less local revenue and are thus more dependent upon state funding assistance.

7.2.3 Local

The remainder of the project costs after FAA and GDOT funds are granted for PDK are the responsibility of Dekalb County Board of Commissioners, the owner and operator of the airport. The airport is overseen by DeKalb County Airport Division, an enterprise fund within DeKalb County Government. As an enterprise fund, the Airport Division generates its own revenue for use in operations, maintenance and capital improvements at PDK. Local funds are typically those generated from leases, fuel sales, and other sources of airport income. Additional funds are sometimes obtained from other sources including the use of Special Purpose Local Option Sales Tax (SPLOST) or for large, costly projects, it may be necessary to consider long-term debt, normally in the form of a loan or an airport revenue bond. Historically, the Airport Division has not used SPLOST or long term debt to fund projects.

7.2.4 Private Investment

At PDK, significant private investment may be required for the successful implementation of some of the recommended projects. Typically, a private developer will lease land on a long-term basis in order to construct airport businesses. PDK will still hold authority for approval of private development plans on airport property. Common areas for private investment include projects such aircraft storage hangars, specialized general aviation businesses, as well as fixed-base operations.

7.3 Cost Estimates and Phasing

Each of the project costs shown are estimated planning figures in 2021 dollars. The costs are an estimated total figure which includes items such as design, engineering, planning, grading, supplies, construction and associated utilities. These costs should be used for planning purposes only and detailed cost estimates should be obtained prior to implementation of each project. Recommended improvements for the short term and intermediate term with the associated costs and funding sources are displayed in **Table 7-1**. A graphical depiction of the proposed phasing plan is depicted in **Figure 7-1**. Airfield pavement maintenance and their proposed phasing are depicted on **Figure 7-2**.



Table 7-1: Near Term Capital Improvement Plan Funding Sources

Projects	Term	Primary Funding Source	Total	Federal	State	Local	Private
Southwest Quadrant Development	Near	Federal	\$ 12,321,000			\$ 12,321,000	
Runway Incursion Mitigation	Near	Federal	\$ 1,800,000	\$ 1,620,000	\$ 90,000	\$ 90,000	
Runway 34 RSA	Near	Federal	\$ 350,000	\$ 315,000	\$ 17,500	\$ 17,500	
MALSR Upgrade	Near	Federal	\$ 1,150,000	\$ 1,035,000	\$ 57,500	\$ 57,500	
Obstruction Removal	Near	Federal	\$ 1,000,000	\$ 900,000	\$ 50,000	\$ 50,000	
21L-3R Pavement Maintenance	Near	Federal	\$ 458,936	\$ 413,042	\$ 22,947	\$ 22,947	
21R-3L Pavement Maintenance	Near	Federal	\$ 69,750	\$ 62,775	\$ 3,488	\$ 3,488	
16-34 Pavement Maintenance	Near	Federal	\$ 595,750	\$ 536,175	\$ 29,788	\$ 29,788	
Taxiways Maintenance	Near	Federal	\$ 794,927	\$ 715,434	\$ 39,746	\$ 39,746	
Apron Maintenance	Near	Federal	\$ 1,797,423	\$ 1,617,681	\$ 89,871	\$ 89,871	
NW T-Hangar Replacement	Near	Local	\$ 1,000,000			\$ 1,000,000	
Relocate Flightway Drive Entrance	Near	Federal	\$ 175,000	\$ 157,500		\$ 175,000	
Remove County Sanitation	Near	Local	\$ 500,000			\$ 500,000	
Dresden Drive Streetscape	Near	Local	\$ 250,000			\$ 250,000	
Short Term Total			\$ 22,262,786	\$ 7,215,107	\$ 400,839	\$ 13,721,839	\$ -
		Less Anticipated AIP Entitlements		\$ 750,000			
		Anticipated Discretionary Budget		\$ 6,465,107			



Table 7-2: Intermediate Term Capital Improvement Plan Funding Sources

Projects	Year	Primary Funding Source	Total	Federal	State	Local	Private
Inert Landfill Removal	Intermediate	Local	\$ 3,000,000			\$ 3,000,000	
21L-3R Pavement Maintenance	Intermediate	Federal	\$ 458,936	\$ 413,042	\$ 22,947	\$ 22,947	
21R-3L Pavement Maintenance	Intermediate	Federal	\$ 69,750	\$ 62,775	\$ 3,488	\$ 3,488	
16-34 Pavement Maintenance	Intermediate	Federal	\$ 595,750	\$ 536,175	\$ 29,788	\$ 29,788	
Taxiways Maintenance	Intermediate	Federal	\$ 794,927	\$ 715,434	\$ 39,746	\$ 39,746	
Apron Maintenance	Intermediate	Federal	\$ 1,797,423	\$ 1,617,681	\$ 89,871	\$ 89,871	
Rehabilitate Airport Road	Intermediate	Local	\$ 500,000				
Admin Building Renovation	Intermediate	Local	\$ 11,047,500			\$ 11,047,500	
Admin Parking Deck	Intermediate	Local	\$ 8,297,500			\$ 8,297,500	
Rehabilitate Flightway Drive	Intermediate	Federal	\$ 500,000	\$ 450,000	\$ 25,000	\$ 25,000	
Rehabilitate Corsair Drive	Intermediate	Federal	\$ 500,000	\$ 450,000	\$ 25,000	\$ 500,000	
Intermediate Term Total			\$ 27,561,786	\$ 4,245,107	\$ 235,839	\$ 23,055,839	\$ -
				Less Anticipated AIP Entitlements	\$ 750,000		
				Anticipated Discretionary Budget	\$ 3,495,107		

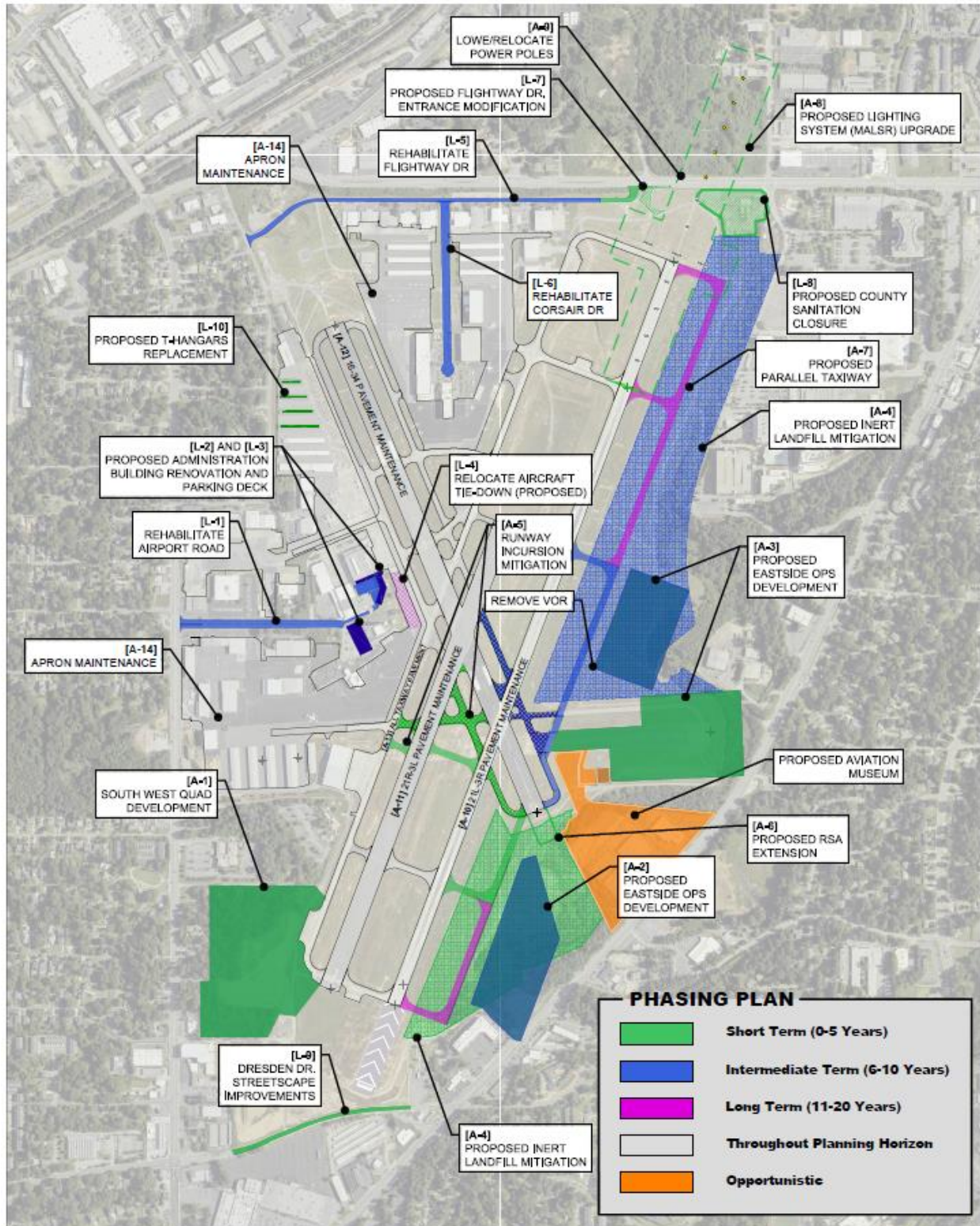


Table 7-3: Long Term Capital Improvement Plan Funding Sources

Projects	Year	Primary Funding Source	Total	Federal	State	Local	Private
Eastside Ops - South T-Hangars	Long Term	Federal	\$ 6,825,000	\$ 6,142,500	\$ 341,250	\$ 341,250	
Eastside Ops - North VOR Area	Long Term	Federal	\$ 10,701,000	\$ 9,630,900	\$ 535,050	\$ 535,050	
Proposed Parallel Taxiway (Eastside)	Long Term	Federal	\$ 3,050,000	\$ 2,745,000	\$ 152,500	\$ 152,500	
21L-3R Pavement Maintenance	Long Term	Federal	\$ 917,872	\$ 826,085	\$ 45,894	\$ 45,894	
21R-3L Pavement Maintenance	Long Term	Federal	\$ 139,500	\$ 125,550	\$ 6,975	\$ 6,975	
16-34 Pavement Maintenance	Long Term	Federal	\$ 1,191,500	\$ 1,072,350	\$ 59,575	\$ 59,575	
Taxiways Maintenance	Long Term	Federal	\$ 1,589,854	\$ 1,430,869	\$ 79,493	\$ 79,493	
Apron Maintenance	Long Term	Federal	\$ 3,594,846	\$ 3,235,361	\$ 179,742	\$ 179,742	
Long Term Total			\$ 28,009,572	\$ 25,208,615	\$ 1,400,479	\$ 1,400,479	\$ -
Total All Phases			\$ 77,834,144	\$ 36,668,830	\$ 2,037,157	\$ 39,178,157	

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Figure 7-1: Overall Phasing Plan



Source: Michael Baker International, 2021.

Figure 7-2: Airfield Pavement Rehabilitation Phasing



Source: Michael Baker International, 2021