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## CAPITAL IMPROVEMENT PLAN

### 8.1 Introduction

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This section details the various projects required for continued improvement and operation of Concord-Padgett Regional Airport for a period of 20 years (2018-2037). These projects, by phase (time period), include estimates of probable construction costs in constant 2018 dollars. These planning cost estimates are intended as order of magnitude costs only. More detailed project definitions and associated estimates must be developed prior to implementation of any project identified herein.

The 20-year airport improvement program is broken into one of the three following development phases:

- Phase I (2018-2022)
- Phase II (2023-2027)
- Phase III (2027-2037)

A brief description of each improvement is provided for each development phase, as illustrated on the ALP. The recommended staging is not absolute, and changes in demand, priorities, economy, or funding may alter the need or timing of each proposed development.

The estimated costs include various equipment, construction, and development items scheduled for each phase, along with estimated costs at 2018 constant dollars. These costs should be periodically reviewed and updated to account for inflation and other changing conditions. Each figure represents an order of magnitude estimate of the total project cost for each item, including not only construction, but also incidental expenses such as engineering, planning, construction administration, surveying, and testing. Since these are preliminary order of magnitude estimates for planning purposes, a contingency amount was added to each cost item to cover unforeseen conditions, which may occur during actual development. This approach is an industry standard used to prepare preliminary planning estimates and, though somewhat conservative, reduces the likelihood of budget overruns when detailed design is completed and bids received.

### 8.1 Airport Development Program

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This section lists each future airport improvement project by phase for the 20-year planning period (2018-2037). Planning estimates of probable construction cost are listed on Table 8.1-1 (page 189), as well as a breakdown of potential FAA, and local funding sources, and Appendix F (page F-1 through

E-38). It should be noted that the City of Concord can apply to the NCDOT-DOA for funding, but each project would complete with other projects in the system.

<b>Table 8.1-1</b> <b>Preliminary Engineer's Opinion of Probable Cost</b> <b>20-Year Planning Program</b> <b>Concord-Padgett Regional Airport</b>				
Phase	Project	Estimated Cost	Federal	Local
I	Runway Widening (25' Each Side)	\$10,984,600	\$9,886,140	\$1,098,460
I	Runway Shoulder (25' Each Side)	\$8,976,000	\$8,078,400	\$897,600
I	Apron Strengthening	\$5,522,000	\$4,969,800	\$552,200
I	Taxilane Rehabilitation	\$2,561,000	\$2,304,900	\$256,100
I	Runway 02 EMAS	\$5,417,000	\$4,875,300	\$541,700
I	Hangar 1	\$2,594,000	\$0	\$2,594,000
I	Hangar 4	\$7,471,920	\$0	\$7,471,920
I	Hangar 13	\$42,613,640	\$0	\$42,613,640
I	Fire Station - Security Center Building	\$4,543,570	\$4,089,213	\$454,357
I	Air Traffic Control Tower	\$3,402,000	\$3,061,800	\$340,200
I	Land Acquisition Phase 1	\$1,955,374	\$1,759,837	\$195,537
I	T-Hangars - North	\$39,503,330	\$9,883,370	\$29,619,960
	<b>SUBTOTAL</b>	<b>\$135,544,434</b>	<b>\$48,908,760</b>	<b>\$86,635,674</b>
II	South Apron Expansion	\$6,942,000	\$6,247,800	\$694,200
II	Commercial Service Terminal Expansion	\$10,377,000	\$9,339,300	\$1,037,700
II	Parking Deck Expansion	\$12,599,000	\$0	\$12,599,000
II	General Aviation Terminal Expansion	\$5,095,000	\$4,585,500	\$509,500
II	Rental Car Parking Lot Pavement	\$1,431,000	\$0	\$1,431,000
II	Cell Phone Parking Lot	\$286,000	\$257,400	\$28,600
II	Rental Car Wash Rack	\$669,000	\$602,100	\$66,900
II	Commercial Service Terminal Access Road	\$3,268,000	\$2,941,200	\$326,800
II	Pave South Gravel Lot	\$941,000	\$0	\$941,000
II	Land Acquisition Phase 2	\$7,369,949	\$6,632,954	\$736,995
	<b>SUBTOTAL</b>	<b>\$48,977,949</b>	<b>\$30,606,254</b>	<b>\$18,371,695</b>
III	Hangar 9	\$8,040,900	\$0	\$8,040,900
III	Hangar 14 and North Apron Expansion	\$20,037,550	\$3,599,940	\$16,437,610
III	Hangar 16	\$3,711,310	\$0	\$3,711,310
III	Pave North Gravel Lot	\$428,000	\$0	\$428,000
III	Helipads	\$405,000	\$364,500	\$40,500
III	Land Acquisition Phase 3	\$6,962,500	\$6,266,250	\$696,250
	<b>SUBTOTAL</b>	<b>\$39,585,260</b>	<b>\$10,230,690</b>	<b>\$29,354,570</b>
	<b>TOTAL 20-YEAR PROGRAM</b>	<b>\$224,107,643</b>	<b>\$89,745,704</b>	<b>\$134,361,939</b>

Source: Talbert, Bright & Ellington, Inc., December 2018, revised March 2019.