



# NORTHERN COLORADO REGIONAL AIRPORT COMMISSION

4900 EARHART ROAD • LOVELAND, CO 80538

**MEETING AGENDA**  
**WORK SESSION ON STRATEGIC PLANNING**  
**THURSDAY, JANUARY 19, 2023**  
**2:00PM – 5:00PM**

**PUBLIC ATTENDANCE**

*IN ACCORDANCE WITH COLORADO'S OPEN MEETINGS ACT PUBLIC AUDIENCE MEMBERS MAY ATTEND AND OBSERVE THESE WORK SESSIONS. NO ACTION WILL BE TAKEN THEREFORE PUBLIC COMMENT AND PARTICIPATION WILL NOT BE AVAILABLE.*

- 1. AIRPORT TERMINAL FUNDING DISCUSSION – 30 MIN**
- 2. STRATEGIC PLANNING WORK SESSION – 2 HOURS 30 MIN**
  - STRATEGIC PLANNING KICKOFF AND INTRODUCTIONS – 20 MIN
  - PERSPECTIVE – 45 MIN
  - **BREAK - 10 MIN**
  - PLANNING – 30 MIN
  - ACTION – 40 MIN
  - CONCLUSION/ NEXT STEPS -5 MIN



**NORTHERN COLORADO  
REGIONAL AIRPORT**

4900 Earhart Rd • Loveland, Colorado 80538

(970) 962-2850 • FAX (970) 962-2855 • TDD (970) 962-2620

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**ITEM NUMBER:** 1

**MEETING DATE:** January 19, 2023

**PREPARED BY:** Jason R. Licon, Airport Director

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**TITLE**

Airport Terminal Project Funding Update

**RECOMMENDED AIRPORT COMMISSION ACTION**

Informational

**BUDGET IMPACT**

Neutral

**SUMMARY**

This item will provide a brief update on the status of the Airport Terminal project to include funding, timelines, and status of contribution requests from the Cities.

**ATTACHMENT**

Airport Terminal Project Funding Presentation

# Airport Terminal Funding

January 19, 2023

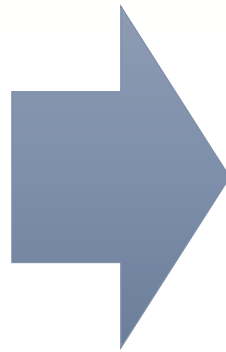


# Project Goals Recap

- Create a new terminal facility
  - “Once in a lifetime” CARES Act funding
  - Replace the inadequate, temporary facilities used for airline & airport shuttle activities
  - Improve transportation access and connectivity for the region
- Utilize funding most effectively and create positive impacts for the region
  - Counteract negative economic impacts created by the pandemic
  - Creates jobs, economic opportunity, and sustainability
  - Enables more of the community to directly benefit from the airport than any other project considered
- Demand for air service is growing



# Design Amendment



- Original 26,600sf design cost estimates escalated to \$31m with a funding gap of \$14m
- Current 19,400sf design cost estimate is now within reach with additional financial support from the Airport and Cities ~\$25m (current estimate)

- 60% Design Development phase completed January 13
  - Amended scope redesign approved August 2022
- Starting a new round of cost estimating
- Current design achieves the functionality of the Airport Master Plan recommended facility at 2/3 size
  - Expandability for the future is being built into the design, allowing for the building to easily be modified with future build outs for future demand
  - Existing terminal to be modified in a separate future project to support office space needs for TSA, Airline, & Airport staff
- Reducing building square footage is the only option for cost reduction
  - Loop road, parking lot, and other features already cut from project

# Timeline

- September 15, 2022: Project redesign direction from Airport Commission
- Sept. 19 – Oct 28: Amended Schematic Design Phase (30%)
- Oct 31 – Jan 13 :Amended Design Development Phase (60%)
- Jan 16 – Feb 20: Cost estimation exercise
- **Feb 20: Budget set by Cities**
- Feb 20 – Mar 3: Reconcile cost estimates
- March 6: Start final design phase (Construction Document or CD)
- March 6 – 20: Negotiate Contractor Guaranteed Maximum Price Contract
- Apr 4 – 18: Obtain City Council approvals for construction contract
- May 3: Design complete & submit to Loveland Building Department
- Jul 10: Permit issuance and construction start
- Oct 2024: Completion of 15-month construction schedule (& CARES spend)

We are here



- Estimated costs: \$25 million
  - Airside phase complete: \$3 million (\$22m remaining)
  - Design: \$2.5 million (\$19.5m remaining)
  - Fees, Utilities, Construction Management: \$1.6 million (\$17.9m remaining)
  - Terminal Construction: \$17.9 million (\$0 remaining)
- Funding path: \$25 million
  - \$3m federal funding for airside phase (\$22m balance)
  - \$16.3m Cares Act Remaining (\$5.7m balance)
  - \$2.2m Airport matching & reserve (\$3.5m balance)
  - \$1.5m FAA AIP BIL (\$2m balance)
  - \$2.0m Cities (\$0 balance)



- Airport Commission gave direction to staff to move forward with a \$2m financial contribution from Cities last August
- Fort Collins City Council Finance Subcommittee (FCCCFS) did not approve the \$1m request as part of the Hughes Stadium site land purchase debt structure
  - Working with FC staff to develop criteria for a contingent capital contribution that will come from other sources to be presented to the FCCCFS on Feb 2
  - Loveland \$1m funding is contingent on the Fort Collins contribution
- Budget needs to be finalized by February 20, or further design reductions will be necessary

- If the Cities are not able to fund the project
  - Reduce scope further ~ 2,200 sf of space to 17,200 sf likely taking the secure holding area space from two gates down to one gate
- One city funds: verified as allowable under IGA
  - Reduce scope ~1,100 sf to 18,300 sf, or;
  - Eliminate LEED criteria (\$800K - \$1m according to design team)
- Grants
  - Staff applied for \$6.9 million from FAA BIL ATP: will find out in the next few weeks if the project is awarded (it is highly competitive)
  - Still seeking other opportunities that can be applied toward this project, but none that will arrive prior to budget deadline
- Alternatives: timing to utilize \$16.3m is July 2024 limited for use on other priority projects

- Continue to pursue Fort Collins contribution at the Feb 2 Finance Committee meeting
  - Begin identifying areas to cut from project scope to bring forward to Airport Commission
- Report on results from \$6.9m grant request from FAA BIL Airport Terminal Program
- Investigate internal loan potential from one or both Cities
- Continue pursuit of funding resources
  - Landside infrastructure needs



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**ITEM NUMBER:** 2

**MEETING DATE:** January 19, 2023

**PREPARED BY:** Jason R. Licon, Airport Director

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## **TITLE**

Strategic Planning Work Session

## **RECOMMENDED AIRPORT COMMISSION ACTION**

No Action – Informational Only

## **BUDGET IMPACT**

Neutral

## **SUMMARY**

Strategic plans are a critical tool for policy makers to update and adopt on a regular basis. This plan will set the goals and priorities to achieve the adopted Vision for the Airport and will allow the Airport's Planning and Development Subcommittee and staff to create a detailed work plan. This work plan will be brought back to the Airport Commission in March to take formal action on.

The Planning and Development Subcommittee and staff have worked over the past few months to create a draft strategic plan that resonates with discussion and feedback from Airport Commissioners during regular meetings. The goal of creating this plan is to assist the Airport Commission with the time saving "teeing up" of the format and strategic objectives so that they can be reviewed as the Airport Commission requires.

Stacey Pearson will be returning to help facilitate the discussion.

## **ATTACHMENTS**

- Strategic Work Session Meeting Outline
- Draft Strategic Plan





# NORTHERN COLORADO REGIONAL AIRPORT COMMISSION

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## STRATEGIC PLANNING WORK SESSION – 2 HOURS 30 MIN

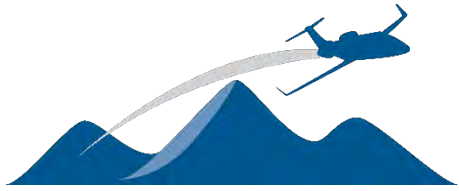
- STRATEGIC PLANNING KICKOFF AND INTRODUCTIONS – 20 MIN
  - INTRODUCTION & PARTICIPATION
    - STACEY PEARSON: FACILITATOR
    - AIRPORT COMMISSION AND PLANNING & DEVELOPMENT SUBCOMMITTEE (PDSC)
  - DESIRED OUTCOMES
    - PLAN IS NOT DESIGNED TO “EAT THE ENTIRE ELEPHANT IN ONE BITE”
    - STAY HIGH LEVEL: NOT WHERE WE WANT TO GET INTO THE DETAILS
      - AIRPORT COMMISSION SHAPE POLICY AND CREATE VISION
      - STAFF AND PDSC DEVELOP AN ACTION PLAN AND IDENTIFY MEANS TO ACHIEVE OBJECTIVES AND VISION
    - REVIEW DRAFT OF STRATEGIC PLAN CREATED BY PDSC & STAFF
    - PRIORITIZE HIGH LEVEL OBJECTIVES
    - IDENTIFY ANYTHING MISSING
    - CREATE CONSENSUS ON FOCUS AREAS & OBJECTIVES
  - POST MEETING GOALS
    - DEVELOP AN ACTION PLAN - STAFF AND PDSC TO CREATE
    - DEVELOPMENT OF METRICS TO MEASURE SUCCESS
- PERSPECTIVE – 45 MIN
  - PDSC DRAFT PLAN OVERVIEW
    - PURPOSE & CONTENT
  - GUIDING STATEMENTS; MISSION & VISION – BRIEF REVIEW
  - FOCUS AREAS
  - STRATEGIC OBJECTIVES
  - PROJECTS & ACTION ITEMS
- **BREAK - 10 MIN**
- PLANNING – 30 MIN
  - VALIDATION EXERCISE OF CORE FOCUS AREAS
  - PRIORITIZE/ VALIDATE STRATEGIC OUTCOME RECOMMENDATIONS
    - RESULTS OF SURVEY
  - IDENTIFY AREAS THAT ARE MISSING
  - REVIEW CAPITAL PLAN FOR 2023-2024
- ACTION – 40 MIN
  - VERIFY WHAT’S IMPORTANT NOW - NARROW OUR ACTIONS TO THE CRITICAL FEW WE WILL FOCUS ON TO CREATE ACCELERATED MOVEMENT



# NORTHERN COLORADO REGIONAL AIRPORT COMMISSION

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- DISCUSSION OF NEXT STEPS - IMPLEMENTATION OF ACTION PLAN AND OWNERSHIP – CREATE THE PLAN AND ASSIGN RESOURCES
- CONCLUSION/ NEXT STEPS -5 MIN
  - FEBRUARY/ MARCH AIRPORT COMMISSION MEETING- FINAL APPROVAL & ADOPTION



# NORTHERN COLORADO REGIONAL AIRPORT

## 2023-2024 STRATEGIC PLAN

**DRAFT: JANUARY 12, 2023**



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- ◇ Strategic Objectives
- ◇ Projects & Action Items

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- ◇ Prioritization Criteria
- ◇ Priorities Chart for 2023 – 2024
- ◇ Strategic Action Plan Gantt Chart – **Not yet created**
- ◇ Key Performance Indicators – **Not yet created**

***PART III: APPENDICIES..... 12***

- ◇ Appendix A: 2023-2024 Capital Projects
- ◇ Appendix B: Strategic Objectives – Focus Areas Matrix



# ***INTRODUCTION AND OVERVIEW***

## **PURPOSE OF THIS PLAN**

The purpose of this document is to clearly articulate the strategy for the operation and development of Northern Colorado Regional Airport and to outline the major work priorities for the next two years: 2023-2024.

This plan is intended to guide the staff, the Planning & Development Subcommittee (PDSC), the Airport Commission, and Airport partners in moving toward our vision for the Airport's future.

## **OVERVIEW & CONTEXT**

Northern Colorado Regional Airport (FNL) is centrally located in the Northern Colorado Front Range urban corridor. The region is a hub for a robust mix of residential, commercial, retail, logistics, technology, education and research, and aviation activity.

Located 60 miles north of Denver, the Airport is adjacent to the Interstate 25 and US Highway 34 travel corridors and is the closest airport to Rocky Mountain National Park. Approximately 827,000 people live within 30 miles of the Airport.

With approximately 300 based aircraft and more than 100,000 annual operations, the Airport supports a wide range of commercial and general aviation activities. FNL is home to several flight schools and other aeronautical businesses. A 2020 study by the Colorado Department of Transportation estimated the economic impact of the Airport to be \$296 million annually.

## **AIRPORT MISSION**

Serving the region, we are a catalyst for innovation in ground and air transportation, a driving force in business and training, and a global gateway to a magnificent Colorado.

## **AIRPORT VISION**

Northern Colorado Regional Airport: sparking innovative transportation and leading-edge economic development, training, research, and education throughout the region.

## MISSION

Serving the region, we are a catalyst for innovation in ground and air transportation, a driving force in business and training, and a global gateway to a magnificent Colorado.



## VISION

**Northern Colorado Regional Airport:** sparking innovative transportation and leading-edge economic development, training, research, and education throughout the region.

# ***PART I: STRATEGIC PLAN FOR NORTHERN COLORADO REGIONAL AIRPORT***

The Strategic Plan is divided into three sections of increasing detail. Immediately following are the four major “Focus Areas” that support the vision and represent key areas of continuing concern and emphasis.

The second section on “Strategic Objectives” represents the desired outcomes necessary to support the Focus Areas in achieving the vision. While many can and should be completed in the two-year timeframe of this plan, some may extend further into the future or even be continuing areas of emphasis, much as are the Focus Areas themselves.

The third and final section of Part I is a compilation of “Projects & Action Items,” those specific items that need to be accomplished to achieve the desired outcomes detailed in Section 2. These are prioritized according to their overall importance to the Airport in the near term, factoring in deadlines, interdependencies, and anticipated resources.

## FOCUS AREAS

Operation and development activities at Northern Colorado Regional Airport (FNL) fall into four general categories or Focus Areas. They are derived from previous facilitated strategic planning sessions held by the Airport Commission and are focused on a five-to-ten-year time horizon.

These areas are:

- A. Safe & Secure Operations
- B. Multi-modal Transportation
- C. Economic Development & Impact
- D. Education, Training, and Innovation

The Focus Areas are overarching and intended to guide the realization of the vision of Northern Colorado Regional Airport. They are overlapping and mutually supportive. They are not prioritized, as they are all important.

**Safe & Secure Operations** - If an airport, like any public entity, is not both safe and secure, then little else matters. The Airport is committed to operating in a safe, secure, and effective manner in all areas, every day.

**Multi-modal Transportation** - The Airport maintains critical infrastructure such as runways and taxiways and is a hub for many types of transportation: general and commercial aviation, private automobile, mass transit, rail, and combinations of these modes. In addition to the Airport infrastructure, FNL is located next to the busy transit corridors of Interstate 25 and U.S. Highway 34 and a Union Pacific rail line, opening possibilities for integrating transportation modes to meet the needs of residents and businesses as well as those from out of state.

**Economic Development & Impact** - The Airport supports a variety of aviation and non-aviation-related businesses. It plays a key role in supporting the economic vitality of the region and is an important transportation link for business, recreation, and tourism. Fostering partnerships is important to realize the Strategic Objectives.

**Education, Training, and Innovation** - Among other things, this plan is based on the proposition that this community, like most communities, would benefit significantly from enhanced focus on education, training, and innovation. The Airport, both because of its focus on aviation and its central location in Northern Colorado, seems ideal to hosting a variety of activities, facilities, and businesses that emphasize one or more of these areas. Additionally, the Airport is committed to incorporating new technologies and innovative approaches wherever and however they may benefit Airport stakeholders and the region.



## FOCUS AREAS



### 1 SAFE & SECURE OPERATIONS

If an airport, like any public entity, is not both safe and secure, then little else matters. The Airport is committed to operating in a safe, secure, and effective manner in all areas, every day.



### 2 MULTI-MODAL TRANSPORTATION

The Airport maintains critical infrastructure such as runways and taxiways and is a hub for many types of transportation: general and commercial aviation, private automobile, mass transit, rail, and combinations of these modes. In addition to the Airport infrastructure, FNL is located next to the busy transit corridors of Interstate 25 and U.S. Highway 34 and a Union Pacific rail line, opening possibilities for integrating transportation modes to meet the needs of residents and businesses as well as those from out of state.



### 3 ECONOMIC DEVELOPMENT & IMPACT

The Airport supports a variety of aviation and non-aviation-related businesses. It plays a key role in supporting the economic vitality of the region and is an important transportation link for business, recreation, and tourism. Fostering partnerships is important to realize the target Strategic Objectives.



### 4 EDUCATION, TRAINING, & INNOVATION

Among other things, this plan is based on the proposition that this community, like most communities, would benefit significantly from enhanced focus on education, training, and innovation. The Airport, both because of its focus on aviation and its central location in Northern Colorado, seems ideal to hosting a variety of activities, facilities, and businesses that emphasize one or more of these areas. Additionally, the Airport is committed to taking full advantage of innovative approaches wherever and however they may benefit the region and Airport stakeholders.



## STRATEGIC OBJECTIVES

This plan has developed a set of 10 Strategic Objectives in support of the four Focus Areas. Some of these objectives will support more than one focus area, a reflection of the overlapping nature of the Focus Areas.

The list of objectives that follows outlines many of the outcomes necessary to realize the Airport's long-term vision. Obviously, some of these objectives will be ongoing and few of them will be completed in the timeframe of this plan (2023-24). However, sufficient progress should be realized and measured by key performance indicators. **Note: key performance indicators will be developed as part of the Strategic Action Plan which will be created by the PDSC following the Strategic Planning session with the Airport Commission.**

While all the objectives are important, some are more important and/or more time sensitive than others. Thus, both the objectives and Major Projects are prioritized based on both their importance and the relative urgency of their accomplishment. Naturally, these priorities may change over time based on available resources and other circumstances.

### Strategic Objectives:

1. Construct commercial transportation support facilities that will attract scheduled airline services and expand multi-modal transportation options for the region.
2. The Airport is known for its exceptional safety and security practices.
3. The Airport has good quality, sustainable, and well-maintained facilities.
4. The Airport maintains a well-developed land use plan for a range of aviation activities and business opportunities, characterized by capital improvement projects that reflect the Airport vision.
5. Off-site transportation facilities link seamlessly to the Airport and its flight operations, reflecting its status as a multi-modal transportation hub.
6. The Airport is a catalyst for and supporter of emerging technologies such as sustainable aviation fuel (SAF), electrification of aircraft, air traffic control alternatives, and Unmanned Aerial Systems (UAS).
7. The Airport and its immediate environs house and support businesses that provide and complement aviation services; create jobs and economic impact; attract technology, education, and research, and expand workforce skillsets to attract private investment.
8. The Airport is financially self-sustaining for ongoing operational needs and operates efficiently.

9. The Airport is supported by a team of well-trained and highly motivated employees who operate in an efficient and consistently exceptional manner.
10. The views of stakeholders, local businesses, and government entities are carefully considered and appropriately reflected in Airport operations and planning.

A matrix illustrating how these Strategic Objectives support the four Focus Areas can be found in Appendix B.

## PROJECTS & ACTION ITEMS (2023-2024)

The following prioritized list of Projects & Action Items for 2023-24 is intended to highlight major projects or initiatives of high impact to the Airport. They describe broadly what needs to be done to address the Strategic Objectives previously mentioned. Generally, they each have a specific start and finish point. Some of these projects can be completed in the two-year period of this plan, while others will be continued into the future as defined in future plans or in updates to this plan. In this section, they are briefly described, to include a short statement of WHY they made this “short list.”

In Part II of this Document, these items will be displayed in a Gantt Chart showing their expected timeframe of action, the anticipated level of effort to accomplish them and the Focus Areas and Strategic Objectives they support or relate to. They are listed in the order of their assigned importance at this time. This priority may change at any time in the next two years as circumstances dictate and the Airport Commission approves. **Note: This will be developed as part of the Strategic Action Plan which will be created by the PDSC following the Strategic Planning session with the Airport Commission.**

It must be noted that planning and executing the Projects & Action Items listed here comprise only a portion of the Airport staff’s, PDSC’s, and Airport Commission’s time and focus. A significant amount of Airport staff time and resources are dedicated to the safe, secure, and effective operation of the Airport. Airport operations are performed 365 days per year and must meet federal requirements, as well as adapt to seasonal weather conditions and changes in economic circumstances. Additionally, as experience demonstrates, there are always unanticipated requirements that arise without warning and that must be addressed. Though these other continuing requirements are not specifically listed in this plan, they are important and time consuming in their own right and reduce the time available to address these Projects & Action Items.

1. **Remote Tower** - Continue support for the project and FAA certification.

*Why did this make the list:* The Remote Tower is essential to airspace safety and efficiency and the return of commercial service. It is a new technology and there are no “champions” of this project outside of the Airport and the Colorado Department of Transportation (CDOT) Division of Aeronautics. Thus, we need to continue to educate the local public and government authorities at all levels to assure progress toward certification and continued federal funding support.



2. **New Terminal** - Finish the design, ensure financing, engage in the construction, and complete the terminal project by July 2024.

*Why did this make the list:* The federal funding for this project (\$17 million) has a firm timeline attached. Deadlines must be met, and funding lined up to complete this important project. It also provides a strong incentive for the return of commercial air service, as well as providing a “warm Colorado welcome” to visitors.



3. **Commercial Air Service** - Secure a carrier for sustainable, high quality commercial air service

*Why did this make the list:* Commercial air service is central to long-term sustainability and growth of the Airport. The number of travelers seeking commercial air service continues to grow in our region, as does driving time to Denver International Airport. Commercial service at the Airport would benefit the citizens of our region as well as the local economy in general.

4. **Updated Land Use Plan and Leasing Process** - Develop a specific land use plan that builds off the Airport Layout Plan (ALP) along with an infrastructure plan to encourage development of Airport property. Update policies and procedures for leases of Airport land to eliminate confusion and streamline the approval process.

*Why did this make the list:* Airport Commissioners have expressed the desire for a more detailed land use plan to guide development. The Airport has a relatively new issue of having a lack of shovel-ready land for certain development types, which has been identified as a barrier for new development. Leases for development of Airport property are becoming more frequent, complex, and often contentious. We need to have policies and guidelines that are clear, consistent, and transparent.

5. **Enhance/Increase Airport Staffing Support** - to meet the Strategic Objectives.

*Why did this make the list:* The Airport staff is the absolute key to achieving everything we hope to accomplish. Staff are the backbone with the expertise, relationships, and focus to accomplish our objectives. Right now, they are absolutely “maxed out.” We must approach the Projects and Action items realistically in relation to the resources required and resources available.

6. **Runway 15-33 Widening Design & Construction** - Align resources and advocate for federal and state funding.

*Why did this make the list:* The project to widen runway 15-33 (the Airport’s primary runway) is a top priority in the 2023-24 Airport Capital Improvement Project Plan. Funding sources (federal, state, and local) are in place for this project. This supports the operation of major commercial aircraft and enhances overall safety of Airport operations. It directly supports flight operations by major commercial carriers who are reluctant to operate from narrower runways.

7. **Local TSA Security Screening** - Advocate for procedural and (if necessary) legislative changes to allow Landline/United passengers to complete security screening at FNL rather than at Denver International, thus facilitating direct transfer to departure gates at Denver.

*Why did this make the list:* Landline service to DIA continues to grow. Securing TSA security access at FNL would drastically reduce customers’ time to get to their gates and create a more convenient and attractive service.

8. **Promotion and Event Opportunities** - Create more promotional and event opportunities to increase the relevance of the Airport to the region (open houses, aviation days, static aviation displays, fly-ins, holiday themed events).

*Why did this make the list:* The Airport is a publicly owned and operated business and facility. The Airport supports a wide range of aviation facilities and operations as well as public and private businesses. We should promote public awareness of the Airport and how it impacts work, travel, recreation, education, business of the region.

9. **Technology and Innovation Center** - Facilitate the location and development of a new Technology and Innovation Center on or near Airport property

*Why did this make the list:* Part of the Airport's vision and mission is to act as a catalyst for innovation and education, particularly supporting aviation-related technology and training. A technology and innovation center supports a wide range of community interests and adds value to the region.

10. **Hangar Redevelopment** - Develop a plan for general aviation hangar redevelopment & replacement projects

*Why did this make the list:* Hangar development and redevelopment are integral to the Airport's 2020 Master Plan. The experience this past year with an unsolicited proposal, followed by the issuance of an RFP for hangar development created consternation among developers and other Airport stakeholders. That experience has signaled a need for a set of procedures to guide redevelopment and build-out of Airport hangars.



## ***PART II: STRATEGIC ACTION PLAN***

### **PRIORITIZATION CRITERIA**

Not all Projects and Action Items can be of equal priority - primarily due to the limited resources related to staffing, time, and budget.

The following guidelines were used to help identify and prioritize the Strategic Plan’s Strategic Objectives, Projects and Action Items. They are not themselves prioritized.

- Advances the overall vision of the Airport.
- Enhances the economic impact of the Airport to the region.
- Supports the regional mindset that the Airport adds significant value to the community.
- Reflects thoughtful financial and environmental sustainability.

### **PRIORITIES CHART FOR 2023 – 2024**

<b>FNL Projects &amp; Action Items Priority Chart 2023-2024</b>										
Priority	Project/Action Item	Level of Effort	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2024	Q2 2024	Q3 2024	Q4 2024
1	Remote Tower	L								
2	New Terminal	H								
3	Commercial Air Service	H								
4	Updated Land Use Plan and Leasing Process	H								
5	Enhance/Increase Airport Staffing Support	M								
6	Runway 15-33 Widening Design & Construction	L								
7	Local TSA Security Screening	L								
8	Promotion and Event Opportunities	M								
9	Technology and Innovation Center	M								
10	Hangar Redevelopment	H								

### **STRATEGIC ACTION PLAN GANTT CHART**

Note: This will be developed as by the PDSC following the Strategic Planning session with the Airport Commission.

### **KEY PERFORMANCE INDICATORS**

Note: This will be developed as by the PDSC following the Strategic Planning session with the Airport Commission.

# PART III: APPENDICIES

## APPENDIX A: 2023-2024 CAPITAL PROJECTS



### 2023

- 1 New Terminal Construction**
    - Cost: \$18,431,527
    - Funding Sources: Federal – CARES/BIL, State, Local
  - 2 Runway 15-33 Widening Design**
    - Cost: \$666,666
    - Funding Sources: Federal – AIP, State, Local
  - 3 General Aviation Hangar Area Environmental Review**
    - Cost: \$20,000
    - Funding Sources: Local
- Equipment Replacement: Operations Vehicle**
- Cost: \$40,000



### 2023 Pending Funding Requests

- 1 Technology & Transportation Innovation Hub**
  - Pending Funding Sources:
    - \$30,000,000 – ARPA & Aims



- 2 Terminal Funding**
  - Pending Funding Sources:
    - \$7,000,000 - Federal BIL Airport Terminals Program
    - \$15,000,000 - ARPA

# 2024 ACIP Projects


## 2024

- 1 New Terminal Construction**
  - Cost: \$1,111,110
  - Funding Sources: Federal – BIL, State, Local
- 2 Runway 15-33 Widening Construction**
  - Cost: \$13,854,972
  - Funding Sources: Federal – AIP, State, Local
- 3 Taxiway Stearman Upgrades**
  - Cost: \$300,000
  - Funding Sources: Local



- 4 Fuel Farm Capacity Expansion Environmental & Design**
    - Cost: \$250,000
    - Funding Sources: State, Local
  - 5 Taxiway B & D Reconstruct**
    - Cost: \$600,000
    - Funding Sources: Local
  - 6 General Aviation Hangar Area Design & Construction**
    - Cost: \$945,000
    - Funding Sources: Local
- Broom Truck SRE**
- Cost: \$400,000
  - Funding Sources: Local

# APPENDIX B: STRATEGIC OBJECTIVES – FOCUS AREAS MATRIX

 <b>NORTHERN COLORADO REGIONAL AIRPORT</b>		Focus Areas			
		Safe & Secure Operations	Multi-modal Transportation	Economic Development & Impact	Education, Training, and Innovation
Prioritized Strategic Objectives					
1	Construct commercial transportation support facilities that will attract scheduled airline services and expand multi-modal transportation options for the region.				
2	The Airport is known for its exceptional safety and security practices.				
3	The Airport has good quality, sustainable, and well-maintained facilities.				
4	The Airport maintains a well-developed land use plan for a range of aviation activities and business opportunities, characterized by capital improvement projects that reflect the airport vision.				
5	Off-site transportation facilities link seamlessly to the airport and its flight operations, reflecting its status as a multi-modal transportation hub.				
6	The Airport is a catalyst for and supporter of emerging technologies such as sustainable aviation fuel (SAF) and electrification of aircraft, air traffic control alternatives, and Unmanned Aerial Systems (UAS).				
7	The Airport and its immediate environs house and support businesses that provide and complement aviation services; create jobs and economic impact; attract technology, education, and research, and expand workforce skillsets to attract private investment.				
8	The Airport is financially self-sustaining for ongoing operational needs and operates efficiently.				
9	The Airport is supported by a team of well-trained and highly motivated employees who operate in an efficient and consistently exceptional manner.				
10	The views of stakeholders, local businesses, and government entities are carefully considered and appropriately reflected in airport operations and planning.				

DRAFT