

IMPLEMENTATION PLAN

A goal of this Airport Master Plan was to review the requirements and alternatives necessary for the Coeur d'Alene Airport to meet the identified current and future demand. With this analysis complete, the financial commitment needed to implement the recommendations over the next 20 years can be estimated. This chapter:

- ▶ Outlines the Coeur d'Alene Airport development plan (or capital improvement program)
- ▶ Discusses the potential sources of funding for implementing the projects outlined in the development plan
- ▶ Presents an evaluation of the airport's current financial operating environment
- ▶ And recommends enhancements to increase airport revenue

The Idaho Airport System Plan (IASP), initiated by ITD Division of Aeronautics, in 2009, evaluates the economic impact of Coeur d'Alene Airport. The direct economic benefits related to on-airport business tenants and the indirect benefits associated with visitor related expenditures were determined for each study airport. The multiplier effect of these benefits was then calculated to determine the total airport related impact. The total economic activity is the sum of all direct (on-airport) and indirect (off-airport), and multiplier impacts.

The Idaho Aviation System Plan (IASP) was released in the 2010. The overall economic impact of COE was estimated at \$129 million in 2009 and the airport also directly and indirectly provided the community with 1,058 jobs.

When considering the financial implications of implementing this master plan and the possible increases or new fees needed to support development, it is important to discuss the inherent value of the airport to the community and the airport's economic contribution. The airport's economic value should be articulated to airport users, county decision-makers, and the public to help understand why such fees and investment are justified and necessary.

DEVELOPMENT PLAN AND COST ESTIMATES

A list of capital improvement projects has been assembled based on the preferred development alternatives established in Chapter 4 of this airport master plan. This project list has been coordinated with the Airport Layout Plan (ALP) drawing set and the development plan used to create the airport's Capital Improvements Program (CIP). The airport's CIP should be routinely updated by airport management and submitted to the FAA through the ITD Division of Aeronautics. In addition to identifying improvement projects, this CIP also presents a reasonable order of implementation along with estimated total costs and anticipated funding sources of the





Proposed projects from this development plan are generally prioritized by project and timeframe. When formulating the following development plan, only FAA, State and Local funding sources were considered. At this time, no private or other revenue sources have been identified to assist with any airport development. Also, the cost shares are based on the current 90 percent Federal participation and an assumed level of 2.5 percent for state participation for eligible projects, with local funding making up the difference.

It is important to note that inclusion of a project in a CIP provides no guarantee a project will be funded in that timeframe or year. Additionally, all or some component of a project, shown on the ALP, may not be eligible for federal grant participation. The detailed funding plan for an individual project is typically defined during the predesign or formulation phase of the project.

Projects are organized by phases with Phase I (Short Term) in the 0-5-year timeframe; Phase II (Mid Term) in the 6-10-year timeframe; and Phase III (Long Term) in the 11-20-year timeframe. Project descriptions which relate to development based on demand are by nature general as projects will need to be planned in greater detail as specific project goals and need become more defined. The CIP is driven by planning horizons. By using planning horizons instead of specific years, Coeur d'Alene Airport will have greater flexibility to fine-tune capital needs as demand dictates. **Table 6-1** reviews the key milestones for each of the three planning horizons.

Table 6-1: Forecast Summary

Forecast Element	Base	Short Term	Mid Term	Long Term	CAGR
Aircraft Operations	86,876	98,100	109,900	136,900	2.30%
Itinerant Operations	59,912	68,000	77,200	99,300	2.60%
Local Operations	26,964	30,100	32,700	37,600	1.70%
Based Aircraft	262	299	325	373	1.80%
Single-Engine Piston	221	252	272	308	1.70%
Jet & Turbo-Prop	12	16	19	26	3.90%
Multi-Engine Piston	14	13	13	12	-0.90%
Helicopter	8	9	10	12	2.00%
Other	7	9	11	15	3.90%
Single Engine Piston includes experimental and light sport aircraft. CAGR: Compound Annual Growth Rate Sources: 2017 calculated from IFR records, 2037 = Forecast Based Aircraft: 2017 from BasedAircraft.com, 2027 & 2037 = Forecast					

It should also be noted that the projects below are shown as individual projects however due to the high cost of completing small projects, multiple projects should be combined into larger projects to reduce the overall cost.



DEVELOPMENT LAYOUTS

This chapter depicts various layouts for the proposed development at the airport. These layouts are also depicted on the updated Airport Layout Plan (ALP) or were derived from the previous version of the ALP approved in 2012. Some modifications were made based on comments from the airport's staff and the public, occurring during the redaction of this implementation plan. Therefore, these final layouts may also differ slightly from previous exhibits presented in other chapters of this airport master plan.

The approved layouts shown in the 2012 ALP were modified as followings:

- **Northwest development area**_(Projects M3 and L3 shown below): revised after comments from the airport manager to minimize conflicts between taxiing aircraft. The new layout adds a taxilane for split access and alleviate a bottleneck for many hangars with only one access point.
- **North Taxiway D** (Project S1 shown below): this project realigns the access to the executive hangar area. It will improve the access to the ARFF building, avoid the compass calibration pad, and will provide additional hangar space.
- **Property line along Phantom Drive** (Project L7 shown below): the owner contacted the airport and the airport manager requested the land to be shown for acquisition on the ALP. It will allow for additional hangar development and a future extension of Taxilane D-1B.
- **Parcel at Ramsey Rd and Miles Ave**: the change from aeronautical use to non-aeronautical use is in progress with an official release requested by the airport manager
- **T-Hangar development** (Project L6 shown below): the airport manager identified this space for additional T-hangars.

Short-term Development Projects – Phase I (0-5 Years)

The short-term projects are those anticipated to be needed in years zero through five of the 20-year CIP. The short-term list of projects is further divided by priority and allotment of capital. Projects related to safety have the highest priority. The short term considers eleven projects for the planning period as presented in **Table 6-2**.



Table 6-2: Short-term Development Projects and Cost Estimates 0-5 Years

YEAR	PROJECT DESCRIPTION	DEVELOPMENT CATEGORY	FUNDING SOURCE			TOTAL PROJECT COST
			FEDERAL (90%)	STATE (2.5%)	LOCAL (7.5%)	
2019	S1. Construct Taxiway D North and Connecting Taxiway K (Design)	Safety, Business Opportunities	\$288,000	\$8,000	\$24,000	\$320,000
2019	S2. Procure Multi-Function SRE	Maintenance, Safety	\$630,000	\$17,500	\$52,500	\$700,000
2019	S3. Construct SRE Building and Airport Manager's Office (Design)	Maintenance, Safety	\$324,000	\$9,000	\$27,000	\$360,000
2020	S4. Construct Taxiway D North and Connecting Taxiway K	Safety, Business Opportunities	\$1,044,000	\$29,000	\$87,000	\$1,160,000
2020	S5. Construct SRE Building & Managers Office	Safety, Maintenance	\$1,080,000	\$30,000	\$90,000	\$1,200,000
2020	S6. Runway 20/24 Decouple (Design)	Safety	\$265,500	\$7,375	\$22,125	\$295,000
2021	S7. Runway 2 Intersection Geometry (Design)	Safety	\$265,500	\$7,375	\$22,125	\$295,000
2021	S8. Acquire Avigation Easements – R/W 2	Safety	\$45,000	\$1,250	\$3,750	\$50,000
2021	S9. Construct Runway 20/24 Decouple & Taxiways	Safety	\$990,000	\$27,500	\$82,500	\$1,100,000
2022	S10. Perimeter Fence Extensions (W, N & SW)	Safety, Environmental	\$900,000	\$25,000	\$75,000	\$1,000,000
2022	S11. Construct Runway 2 Intersection Geometry and Taxiways	Safety	\$990,000	\$27,500	\$82,500	\$1,100,000
2022	S12. Demolish Airport Managers Office	Efficiency, Safety	\$108,000	\$3,000	\$9,000	\$120,000
2023	S13. Rehabilitate Taxiway A	Maintenance, Safety	\$2,664,000	\$74,000	\$222,000	\$2,960,000
Short Term Total			\$9,594,000	\$266,500	\$799,500	\$10,660,000

Source: T-O Engineers, Inc.

Note: All estimates are in 2018 dollars.



Exhibit 6-3: Short-term Development Projects and Cost Estimates 0-5 Years



Refer to the following descriptions and **Exhibit 6-3** for location of proposed projects in the Short-Term.

S-1 Construction of Taxiway D North and Connecting Taxiway K (Design)

This project consists of the design of extension and reroute of Taxiway D North from the Compass Rose to the Executive Hangar Development Site on a new alignment. The existing Taxiway D exhibits large block cracking and the pavement has not been maintained since it was abandoned as a runway. The Executive Hangar Development Site has been designated as the area to accommodate new hangars for large aircraft.

Taxiway D from Taxiway F onto Runway 6-24 and ending at Taxiway N is considered a hot spot as it crosses the runway in the middle third. This section of taxiway will be removed and new connecting taxiway (K) will be constructed between Taxiway N and Runway 6-24. This taxiway will also allow for more efficient use of Runway 6 as it will allow aircraft to exit the runway before the end.

S-2 Procure Multi-Function Snow Removal Equipment Vehicle

This project will consist of a purchasing a multi-function Snow Removal Equipment (SRE) Vehicle. The equipment will consist of a snow plow, broom, blower and de-ice connected in tandem; and should increase the efficiency of snow removal operations.

S-3 Construct SRE Building and Airport Managers Office (Design)

This project will consist of the design of a maintenance and storage building for the multi-function SRE equipment as well as other SRE Equipment. Design for this building will include utility extensions and access to the building. The prepared site for the SRE Building will also house the relocated Airport Manager’s Office. The existing Manager’s Office is currently a Part 77 Obstruction and will also be in the object free area of future north parallel taxiway 2-20.

S-4 Construct Taxiway D North and Connecting Taxiway K

This project consists of the construction of S1.

S-5 Construct SRE Building and Managers Office

This project consists of the construction of S3.

S-6 Decouple Runway 20/24 with Relocating Threshold Lights and PAPI (Design Only)

The project includes removing pavement and shortening Runway 20 by 940-feet. With the shortening, it is necessary to relocate the Runway 24 threshold lights and PAPI-2. It may also be needed to adjust runway light spacing depending upon the ultimate length selected. Design of this project also includes connecting taxiway for new runway end at Taxiway A.



S-7 Runway 2 Intersection Geometry (Design)

Runway 2 has a non-perpendicular intersection, which does not allow pilots to see adequately in each direction. The project includes realigning the access to Taxiway D with a segment of north parallel taxiway. The Taxiway A access point is wide and undefined; and pavement will need to be removed due to simplify the taxiway path.

S-8 Acquire Avigation Easements Runway 2

Buildings and roadways exist in the Runway 2 Runway Protection Zone. FAA encourages airports to control these areas and recommends purchase of the Avigation Easement over the area at a minimum. Two separate parcels and a roadway right-of-way are not owned by the airport – this project consists of acquisition of easements over these parcels.

S-9 Construction of Decoupling Runway 20/24 with relocating Threshold Lights and PAPI

As described in paragraph S-6, the decoupling is a high safety priority under the FAA. Taxiways will be connected to the new Runway 20 end location with associated lighting relocation.

S-10 Construction Perimeter Fence Extensions (N, W and SW)

A recent Wildlife Hazard Management Plan recommended extending the perimeter fence to surround the airport. The fencing is also a requirement of Part 139 Certification. Fence extensions will also prevent unauthorized access to the airport on the west edge where there is no fence and other areas replacing old barbed wire fence line with taller wildlife fence.

S-11 Construct Runway 2 Intersection Geometry

Reconfiguring the intersection of Runway 2 will decrease pilot confusion at this location and improves approach visibility by squaring up the intersection.

S-12 Demolish Airport Managers Office

Removal of the Airport Manager’s Office will clear obstructions for a partial parallel taxiway northwest of Runway 2 end. Currently, the Airport Manager’s office is located northwest of the approach end of Runway 2, and south of North Sensor Ave.

S-13 Reconstruct Taxiway A

Reconstruct Taxiway A at existing alignment and dimensions. This taxiway was constructed in 1996 and has reached the end of its useful life (27 years old in 2023).

*Note: Coeur d’Alene Airport (COE) is planning to perform some of the construction tasks in the Short-Term Development Phase for in-kind grant match. COE can provide site preparation by tripping topsoil or removing existing pavement as a form of grant match.



Mid-term Development Projects – Phase II (5-10 Years)

The mid-term projects are those that are anticipated to be necessary in years six through ten of the Master Plan. These projects are not tied to specific years for implementation, instead they have been prioritized so that Airport Management has the flexibility to determine when they need to be pursued based on current conditions. The mid-term planning period includes eight projects as presented in **Table 6-3**.

Table 6-3: Mid-Term Development Projects and Cost Estimates 6-10 Years

ID	PROJECT DESCRIPTION	DEVELOPMENT CATEGORY	FUNDING SOURCE			TOTAL PROJECT COST
			FEDERAL (90%)	STATE (2.5%)	LOCAL (7.5%)	
M-1	Extend Taxiway F to Runway 6	Safety, Demand	\$1,071,000	\$29,750	\$89,250	\$1,190,000
M-2	Extend Taxiway F through midfield to Runway 24 with Connector K	Safety, Demand	\$2,025,000	\$56,250	\$168,750	\$2,250,000
M-3	Construct Hangar Taxilanes for Development West of Empire	Business Opportunities, Demand	\$2,043,000	\$56,750	\$170,250	\$2,270,000
M-4	Construct Taxilanes for Development near SW Aircraft Parking Apron	Business Opportunities, Demand	\$450,000	\$12,500	\$37,500	\$500,000
M-5	Pavement Maintenance on Runways 6-24 and 2-20	Maintenance, Safety	\$675,000	\$18,750	\$56,250	\$750,000
M-6	Pavement Maintenance on Taxiways A, D, F & N	Maintenance, Safety	\$315,000	\$8,750	\$26,250	\$350,000
M-7	Pavement Maintenance on Aircraft Parking Aprons	Maintenance, Safety	\$279,000	\$7,750	\$23,250	\$310,000
M-8	Conduct Environmental Assessment Runway 6-24 Extension and Land Acquisition for Future Development	Environmental	\$450,000	\$12,500	\$37,500	\$500,000
MID-TERM TOTAL			\$7,119,000	\$197,750	\$593,250	\$7,910,000

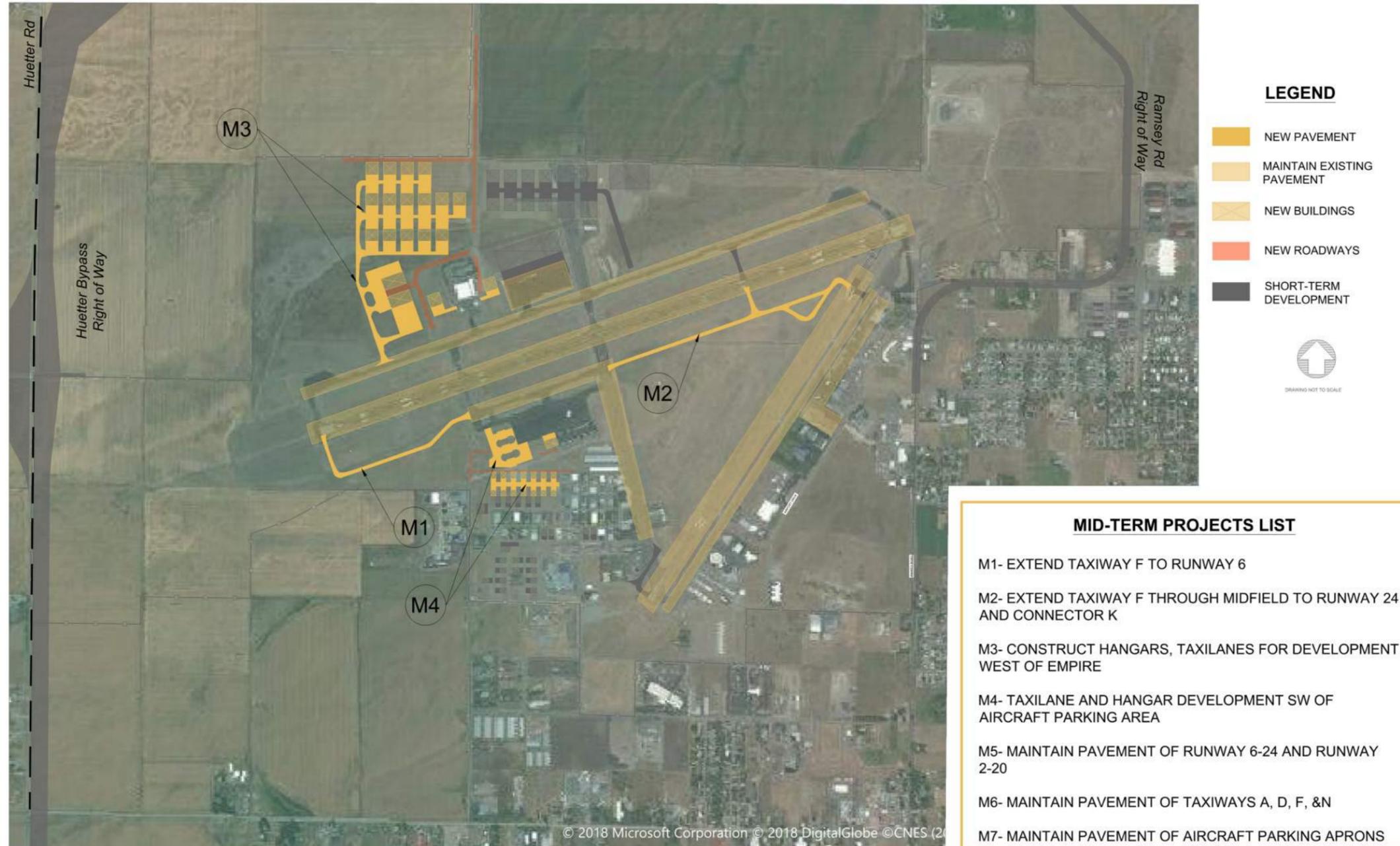
Source: T-O Engineers, Inc.

Note: All estimates are in 2018 dollars.



Exhibit 6-4: Mid-Term Development Projects and Cost Estimates 6-10 Years

COE MID-TERM CIP DEVELOPMENT (5-10 YEARS)



Refer to the following descriptions and **Exhibit 6-4** for location of proposed projects in the Mid-Term.

M-1 Extend Taxiway F to Runway 6 End

This project will consist of extending Taxiway F from the connecting Taxiway G intersection to the west end of Runway 6. Taxiway F extension 1,700-feet to the west will improve continuity and access for aircraft.

M-2 Extend Taxiway F through Midfield to Runway 24 with Connector K

This project will consist of extending Taxiway F 3,400-feet to the east to complete the south parallel taxiway. The portion of midfield taxiway will aide in easier access to facilities along Taxiway A. Construction of the taxiway will necessitate the removal of the VOR building. Taxiway F is currently a partial parallel Taxiway and to provide better access to the east side of the airport.

M-3 Construct Hangar Taxilanes for Development West of Empire

Construction of the hangar taxilane development area is necessary support growth and demand for storage at the airport. This development area is for large corporate or commercial style aircraft.

M-4 Construct Taxilanes for Development

This project will consist of constructing taxilanes for additional Hangar Development south of Runway 6-24. The existing Group II Hangar Sites are approaching build out and are predicted to be full by the end of the Short-Term.

M-5, M-6, M-7 Pavement Maintenance of All Airport Pavements

This project will consist of seal coat for continued maintenance of all airport pavements. Maintaining the pavement also involves remarking the runways, taxiways and aprons.

M-8 Environmental Assessment

An Environmental Assessment is necessary for several projects in the Long-Term Development Phase. These projects are the Runway 6 and 24 Extensions; and land acquisition for future development north of the airport.



Long-term Development Projects – Phase III (11-20 Years)

Table 6-4: Long-term Development Projects and Costs Estimates 11-20 Years

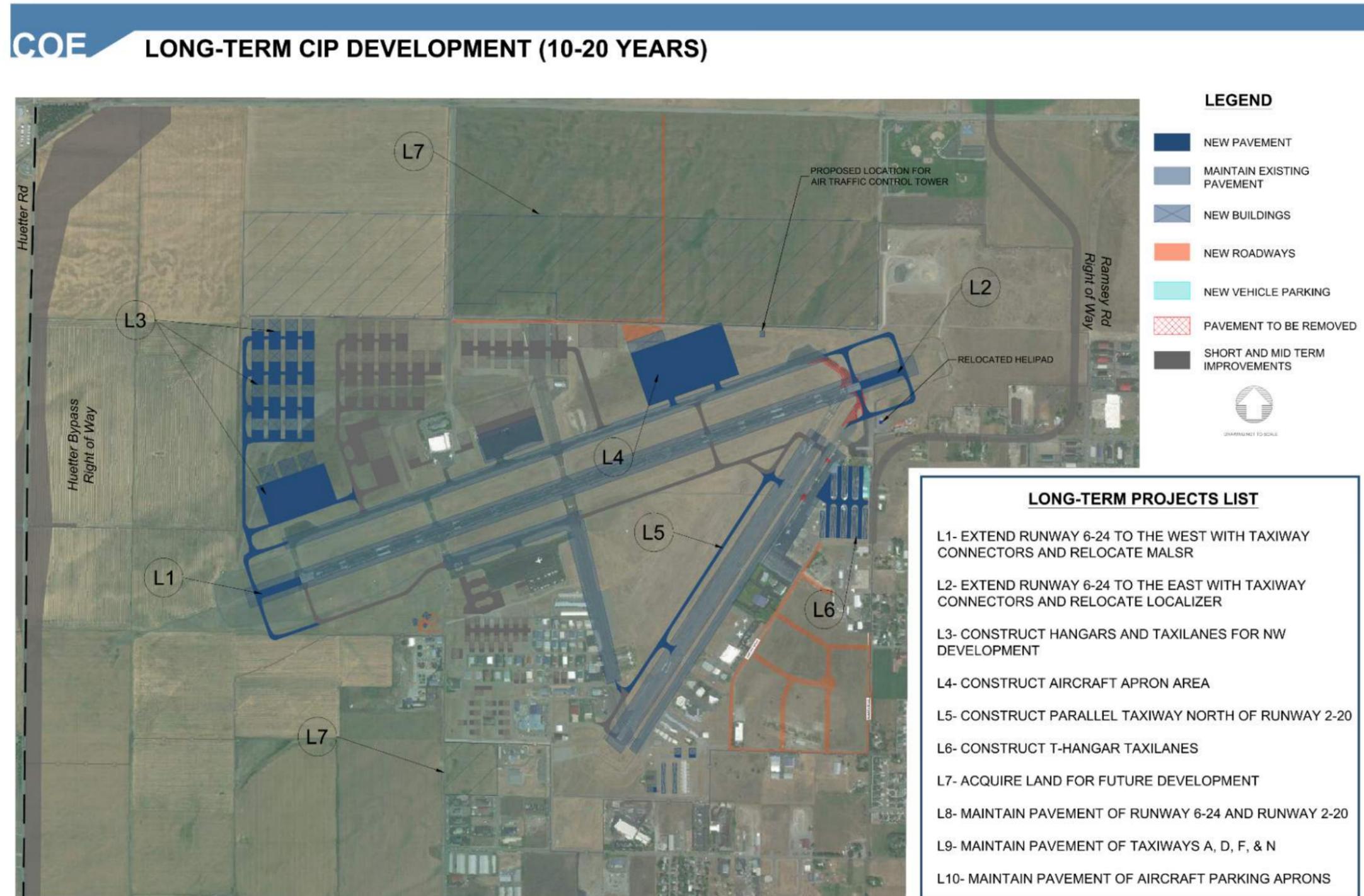
PROJECT		Development Category	FUNDING SOURCE			TOTAL PROJECT COST
ID	DESCRIPTION		FEDERAL (90%)	STATE (2.5%)	LOCAL (7.5%)	
L-1	Extend Runway 6 with Taxiway Connectors and MALSR Relocation	Demand, Safety	\$6,192,000	\$172,000	\$516,000	\$6,880,000
L-2	Extend Runway 24 with Taxiway Connectors and Localizer Relocation	Demand, Safety	\$4,689,000	\$130,250	\$390,750	\$5,210,000
L-3	Construct Hangar Taxilanes and Apron in NW Development Area	Demand, Business Opportunities	\$1,962,000	\$54,500	\$163,500	\$2,180,000
L-4	Construct Aircraft Parking Apron North of Midfield R/W 6-24 (Terminal Area)	Demand, Business Opportunities	\$7,299,000	\$202,750	\$608,250	\$8,110,000
L-5	Construct North Parallel Taxiway for Runway 2-20	Demand, Safety	\$2,286,000	\$63,500	\$190,500	\$2,540,000
L-6	Construct T-Hangar Development Area near Runway 20 End	Demand, Business Opportunities	\$828,000	\$23,000	\$69,000	\$920,000
L-7	Land Acquisition – Future Development Area (238 acres)	Business Opportunities, Demand	\$4,926,600	\$136,850	\$410,550	\$5,474,000
L-8	Pavement Maintenance on Runways	Maintenance	\$675,000	\$18,750	\$56,250	\$750,000
L-9	Pavement Maintenance on Taxiways	Maintenance	\$315,000	\$8,750	\$26,250	\$350,000
L-10	Pavement Maintenance on Aircraft Parking Aprons	Maintenance	\$279,000	\$7,750	\$23,250	\$310,000
LONG-TERM TOTAL			\$29,451,600	\$818,100	\$2,454,300	\$32,724,000

Source: T-O Engineers, Inc.

Note: All estimates are in 2018 dollars.



Exhibit 6-5: Long-term Development Projects and Costs Estimates 11-20 Years



Refer to the following descriptions, **Table 6-4**, and **Exhibit 6-5** for location of proposed projects in the Long-Term.

L-1 Construct Taxilanes for Northwest Development Area

This project will consist of extending Runway 6 to the west by 600-feet and relocating the MALSR Approach Lighting System. Other items to be constructed with this runway extension include parallel Taxiways F and N, associated connector Taxiways, relocate PAPI-4 and adjust or relocate Glide Slope antenna.

L-2 Extend Runway 24 with Taxiway Connectors and Localizer Relocation

This project will consist of Runway 24 extension by 600-feet to the east. Runway extension involves relocating the Localizer Antenna and extending the taxiways to connect to the Runway 24 end.

L-3 Construct Hangar Taxilanes and Apron for Northwest Development Area

This project will extend taxilanes for future Group III Size hangars. Development also allows space for another FBO type operation similar to Empire Airlines

L-4 Construct Aircraft Parking

The Aircraft Parking Apron will serve the future Terminal Area.

L-5 Construct North Parallel Taxiway for Runway 2-20

This project involves constructing a Group II North Parallel Taxiway to Runway 2-20 with associated connectors.

L-6 Construct T-Hangar Development Area near Runway 20 End

This project will open-up space for future T-Hangar Construction and small aircraft storage sites.

L-7 Land Acquisition – Future Development Area (238 Acres)

Land Acquisition is necessary for preserving space for future growth and protection of the airport.

L-8, L-9, L-10 Pavement Maintenance on Runways, Taxiways, and Aprons

This project will consist of seal coat for continued maintenance of all airport pavements. Maintaining the pavement also involves remarking the runways, taxiways and aprons.

The Coeur d'Alene Airport Management plans to perform in-kind work as grant match for some of the above referenced projects. Types of in-kind activities include stripping sites and preparing



COST ESTIMATE SUMMARY

The total CIP proposes approximately \$51,504,000 million in Airport development needs, of which approximately \$47 million will be federal grants and the rest will be completed using local funding. It is important to reiterate that the development plan (and the Master Plan Update process in general) is a 20-year plan created using present day information and variables relevant at the time of its drafting. The funding and CIP process changes occasionally as the airport needs are updating. To be successful, Kootenai County must work very closely with FAA and ITD to schedule the projects presented in this ALP Update into the Federal CIP when appropriate and revise the plan as circumstances at the airport warrant.

CAPITAL IMPROVEMENT FUNDING

This section describes the funding sources available to Kootenai County to fund the proposed projects included in the development plan. As previously noted, the FAA's AIP is expected to be the primary source of funding for all eligible projects. The FAA, ITD, local, and other funding sources will be described in greater detail below.

FAA FUNDING

The current FAA funding program, known as the Airport Improvement Program (AIP), was initially established by the Airport and Airway Improvement Act of 1982. Since 1982, the AIP program has been reauthorized and appropriated on a on-going basis. Funding for this program is in a dedicated Trust Fund with revenues generated from a tax on airline tickets, freight waybills, international departure fees, a tax on general aviation fuel, and a tax on aviation jet fuel. This is a user fee-based program.

Current FAA legislation funds eligible airports and eligible projects up to a maximum of 90% of total project costs for general aviation airports. Coeur d'Alene Airport is an eligible airport and has received FAA funds for multiple previous projects. Recent project funding has been at the 90% level for General Aviation Airports. The remaining 10% of capital construction costs are required to come from State and local sources.

FAA State Apportionment (ST) funding is formulated for each of the 50 states. ST funding is a discretionary fund available to all eligible Non-Primary airports in Idaho. State Apportionment funding is typically reserved for large scale, high priority projects. It is anticipated that ST funding will be necessary to complete some or most of the projects included in the proposed development plan. As noted above, ST funds are often combined with Non-Primary Entitlement (NPE) funds to accomplish larger projects. ITD provides the FAA with input as to the use of ST funds at eligible airports in Idaho, but FAA determines which airports receive ST project funding.



FAA Discretionary (DI) funding is typically reserved for high cost, high priority projects at primary airports and large General Aviation Reliever airports. Such projects and airports compete for Discretionary funds on a national and regional basis. It is anticipated DI funding may be necessary to complete several projects.

IDAHO TRANSPORTATION DEPARTMENT (ITD) FUNDING

State project funding is available from ITD Division of Aeronautics. According to ITD, the Idaho Airport Aid Program (IAAP) provides for the discretionary allocation of state grant funds to Idaho airport owners. Only public entities are eligible to participate in the IAAP. The funds are collected from Idaho’s Aviation fuel tax. The primary goal of the allocation program is to further the development of a statewide system and fair distribution of aviation tax money.

Idaho Airport Debt Amendment

In November 2010, Idaho voters approved a new constitutional amendment The Idaho Airport Debt Amendment, also known as House Joint Resolution 5 (HJR 5). The Idaho Constitution now allows local governments that operate airports to issue revenue bonds and special facility bonds improve facilities, equipment and acquisitions such as real property so long as those debts are paid back exclusively through airport revenues.

LOCAL FUNDING

Local funds come from income resulting from the operation of the airport itself, or contributions by the sponsoring agency (or agencies) of the airport from general or other funds. Local funds are typically used for FAA AIP grant local match requirements and to fund airport operations; including administration, maintenance, or other projects not eligible for FAA or State funding support. FAA Grant Assurance #25 requires revenue generated by the airport be expended to for the capital or operating costs of the airport.

Airport Revenues

An airport’s revenues are collected through of variety rates and charges. These revenues are set and maintained by the airport specifically. It is recommended that airports establish and proactively maintain rates and charges.



Bonding

Bonding is a common way in which airports can fund large scale projects. A bond is a fixed income investment in which an investor loans money to an entity, for a defined period at a variable or fixed interest rate.

Leasehold Financing

Leasehold financing is when a developer or tenant finances improvements under a long-term lease. The benefits of leasehold financing are it relieves the airport of responsibility of having to raise capital for the project. A common example of this is when an FBO will develop a new hanger and charging fair market lease rates, while paying the airport for a ground lease.

Non-Aeronautical Development

In addition to traditional aeronautical development revenues, an airport can permit non-aeronautical land use development. The developer then pays the monthly lease rate and constructs the facility. Non-aeronautical development must be approved by ITD and the FAA for use of airside facilities.

Special Events

Airports can also generate revenue by allowing special events on airport property. Examples are car shows, video productions, airshows, and trade shows. This type of revenue generation must be reviewed and approved by ITD and the FAA.

General Fund

COE is supported by the Kootenai County General Fund. Each year, varying funds are granted to the airport that assist with local contributions for CIP projects. While the specific percentage changes each year, the general fund is a source of capital for local contributions.

AIRPORT GRANT HISTORY

Receipt of airport improvement grants is one source of funding for capital projects at the airport. Such grants are the backbone for capital improvement/development and maintenance projects. Kootenai County and COE have received grants from the FAA AIP fund and ITD Aeronautics IAAP for such projects. Since 2005, COE has received over \$15 million from the FAA AIP for capital improvement projects. **Table 6-6** summarizes these federal grants.



Table 6-6: COE Federal Grant History

Fiscal year	Federal	Local	Work Description
2005	\$28,500	\$750	Conduct Airport Master Plan Study
2005	\$2,650,000	\$69,736	Construct Apron, Construct Taxiway, Install Perimeter Fencing
2006	\$1,876,210	\$49,373	Construct Apron
2007	\$300,000	\$7,894	Extend Taxiway, Install Perimeter Fencing
2008	\$558,000	\$53,222	Extend Taxiway, Install Perimeter Fencing, Rehabilitate Taxiway
2009	\$1,021,232	26,874	Construct Taxiway, Install Perimeter Fencing
2010	\$122,100	\$3,213	Construct Aircraft Rescue & Fire Fighting Building
2010	\$425,000	\$11,184	Collect airport data for Airports Geographic Information System
2010	\$450,500	\$11,855	Acquire Snow Removal Equipment
2011	\$200,000	\$5,263	Rehabilitate Runway - 01/19, Rehabilitate Taxiway
2011	\$361,926	\$95,243	Airport Master Plan
2011	\$1,228,532	\$32,329	Construct Aircraft Rescue & Fire Fighting Building
2012	\$2,746,355	\$72,272	Install NAVAIDS, rehabilitate both Runways/Rehabilitate Twy
2013	\$125,000	\$7,291	Wildlife Hazard Assessments
2013	\$262,687	\$21,890	Rehabilitate Apron, Rehabilitate Taxiway
2013	\$300,000	\$17,500	Sustainable Management Plan
2014	\$163,164	\$9,971	Conduct Environmental Study, Rehabilitate Apron
2015	\$607,303	\$37,112	Install Perimeter Fencing, Rehabilitate Apron
2016	\$461,927	\$28,228	Rehabilitate Taxiway, Rehabilitate Taxiway
2016	\$559,312	\$34,180	Acquire Land for Approaches
2017	\$568,178	\$34,721	Update Airport Master Plan Study

Source: Faa.gov

CURRENT FISCAL POLICY

The following section is a summary of the current fiscal policy at COE and how the Airport is positioned to operate within its forecasted development.

Revenue and Expenses

Airport operating revenues are collected at COE from various sources. Airport revenues are used to pay expenses, which at COE include utilities, maintenance, and grant match. Airport revenues come primarily from hangar rent and ground lease fees. These fees are steady and can be indexed for inflation. **Table 6-7** summarizes the revenue and expenses at COE since the previous Master Plan.

Table 6-7: Coeur d'Alene Airport Revenues/Expenses since previous Master Plan

	2012	2013	2014	2015	2016	2017
Revenues	\$817,770	\$808,045	\$815,447	\$1,003,685	\$1,588,460	\$1,032,900
Other Sources (total)	-	\$10,517	\$18,107	\$522,033	(\$439,829)	\$32,054
Funds at Beginning of Year	\$400,610	\$494,317	\$341,673	\$425,832	\$425,041.00	\$536,412
Expenses	\$724,063	\$971,206	\$749,395	\$1,526,509	\$1,058,874	\$1,043,340
Profit/Loss	\$494,317	\$341,673	\$425,832	\$425,041	\$514,798	\$558,026

Source: Kootenai County CAFR



Rates and Charges

With nearly 87,000 operations, and 262 based aircraft, COE is in a strong position to collect beneficial revenues from its rates and charges for lease property, fuel flowage fees, and sewer fees. **Table 6-8** summarizes the posted rates and charges at COE. It is recommended that the airport continue to proactively offer fair market rates and charges. Additionally, it is recommended that the airport enforce its rates and charges to provide fair market values of airport assets.

Table 6-8: COE Rates and Charges

	Amount	Note
Lease Rate - per sq. ft. per. Yr.		
Private – Aeronautical	\$0.20	
Commercial – Aeronautical	\$0.25	
Non-Aeronautical	\$0.50	
County T-Hanger Month Rental	\$175.00	
ARFF	\$250.00	Per Event
Lease Application Fee	25% of 1st yr. rent	
Lease change administrative fee	\$200.00	
Sewer Use Fee	\$37.50	
Sewer Hook Up Fee	\$3,033.00	
Fuel Flowage Fee		
100LL	\$0.07	per gallon
Jet A	\$0.09	per gallon
Self-fueling Fee	\$100.00	per year
Commercial Fueling Permit Fee	\$1,000.00	per year
Airport Use Permit Fee (Itinerant Mechanics)	\$500.00	per year
Staff Costs	\$90.00	Per Hour
Driver's Training Fee		
Initial FBO Fee	\$500.00	
Renewal FBO Fee	\$300.00	
Individual Test & Permit	\$20.00	
Re-test Fee	\$20.00	
Individual Renewal Fee	\$10.00	

Source: COE website

SUMMARY

This chapter presents an implementation plan for recommended airport improvements including project descriptions and estimated costs. Some projects are needed to correct non-standard deficiencies in existing facilities ability to provide infrastructure for existing users; while other projects are driven by anticipated demand. Revenue sources for financing of projects are also reviewed. The FAA/AIP grant program has been and will remain the primary source for funding eligible facility improvements. The applicability of the AIP Grants to all desired airport improvements must be applied for compliance with grant assurances and eligibility. Some components of aircraft hangar development such as access roads, utilities and the hangars are



not AIP eligible and will require a private funding source or some form of a private/public partnership to finance.

