


Project Title Airport Improvements	Project Number PF-1809	Classification Public Facilities
Project Description The St. Mary's County Regional Airport project provides the airfield improvements identified in the Airport Master Plan to meet the current FAA standards for the Airport Reference Code (ARC) B-II (large). The current ARC is B-II (small). The change will allow larger aircraft to access the airfield. Under this project, the existing parallel taxiway will be relocated to provide the 240-ft separation to address wingspan criteria. Currently, the taxiway and runway separation is only 207-ft. This project will also extend the existing 4,150-ft runway by 1,200-ft to a new overall length of 5,350-ft to address approach speed criteria. The work includes the completion of the Environmental Assessment (2007) and Wetland Mitigation projects (2013). The projects listed are eligible for 90% Federal, 5% State & 5% County funding. All projects require FAA approval. The project also provides for utility and access road improvements and locally approved maintenance and repair projects that are not eligible for grant funding, which require County funding.		 <p data-bbox="820 703 1518 766">Compliance With Comprehensive Plan Section 11.4.4.A.i Continue to support the expansion of the airport. P. 11-7</p>
Discussion of Operating Budget Impact As the road and taxiway relocation projects are completed, the County will need to maintain the new SWM infrastructure provided. FY2020 expenses include Airport Road, Lawrence Hayden Road and Taxiway 'A' Relocation. FY2021 expenses will include runway extension, and FY2022 expenses include new hangar/ramp construction. SWM annual maintenance costs estimated at \$9,000 annually. Incremental pavement management		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	
ARCHITECT / ENGINEERING	389,560	139,560	250,000						
PLANNING / SURVEY/ PLATS	100,000		100,000						
CONST. MGMT & INSPECTIONS	70,000	35,000				35,000			
OBSTRUCTION REMOVAL	1,000,000					1,000,000			
CONSTRUCTION - AIRFIELD	15,189,917	7,237,917	560,000	7,392,000					
CONSTRUCTION - HANGARS / BLDGS	1,100,000		500,000			600,000			
CONSTRUCTION - ROADS	3,000,000		3,000,000						
CONSTRUCTION - APRON & RAMP	4,772,626	462,626				4,310,000			
CONSTRUCTION - UTILITY & SITE	325,000			250,000			75,000		
MAINTENANCE & REPAIR	15,000					15,000			
OTHER	50,000			50,000					
TOTAL COSTS	26,012,103	7,875,103	4,410,000	7,692,000	5,960,000	75,000			

Funding Schedule									
BONDS	85,158	85,158							
TRANSFER TAXES	2,359,801	1,049,701		319,600	915,500	75,000			
IMPACT FEES									
PAY-GO	681,527	41,027	640,500						
STATE FUNDS	728,190	352,590	40,500	69,600	265,500				
FEDERAL FUNDS	22,157,427	6,346,627	3,729,000	7,302,800	4,779,000				
TOTAL FUNDS	26,012,103	7,875,103	4,410,000	7,692,000	5,960,000	75,000			

Operating Impacts	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
STAFFING - FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES	9,000	9,000	9,000	1,000		
UTILITIES				16,000		
TOTAL COSTS	9,000	9,000	9,000	17,000		