

Aviation Board Meeting Date: February 20, 2023

To: Aviation Board Members

From: Ian Turner, Airport Director

Subject: 2024-2028 Airport Capital Improvement Plan

Summary:

This annual action sets the capital projects for the airport from 2024 to 2028. Funding for 2024 projects will be finalized for funding next fiscal year. The 2025 to 2028 projects are expected but may be changed in future capital budgets. The Aviation Board's approval will be submitted as part of the City of La Crosse's overall Capital Budget process.

The priority projects in 2024 are developed to match expected funding from the Wisconsin Department of Transportation Bureau of Aeronautics and the Federal Aviation Administration. This includes both funding under the traditional Airport Improvement Program of approximately \$1,000,000 per year, as well as the allocation of Bipartisan Infrastructure Law (BIL) funds. BIL funds are available in each of Federal Fiscal Years 2022 through 2026. LSE received \$1,359,313 in FFY22 and \$1,358,560 FFY23. The use of these funds are included in the lines of state and Federal funding.

I would like to note a few items related to these funding sources. First, the available BIL money has moved forward and combined some projects. Examples include rehabilitating and relocating Taxiway A (2024) that was originally in an outer year and the South GA Apron Rehabilitation (Design – 2024 and Construction - 2025) that was originally multiple phases. Both have been altered in discussions with the State and FAA and are very large projects. I still anticipate that one, if not both, will need to be funded in multiple phases of construction but recommend proceeding as indicated by the State. This will ensure that our local funding is available as necessary to proceed in a timely fashion.

Two projects not previously included in the Airport Capital Improvement Plan have been added. The first is the replacement of the Terminal Atrium Roof. These skylights leak, showing their more than the 30 years of age. In 2022, over \$80,000 was spent to repair them and there is no guarantee on the length these repairs will last nor future issues that will develop. A complete replacement of this area is therefore warranted. The outbound terminal baggage conveyor is also increasing in maintenance costs due to its age. This item and the atrium roof currently call for Operating Funds to carry forward. However, with the Passenger Facility Charge application currently underway, the \$1,450,000 for these two projects are expected to be reimbursable from these funds.



Additionally, the existing parking access and revenue control system in the terminal parking lot will be seven years old at the end of 2024. As this system is substantially an information technology system, it is approaching the end of its useful life.

Lastly, I do have concerns with the ability of the state to fund such a large capital improvement project on this timeline. With the expanded Federal funding from the BIL requiring expanded State matches, State Aid projects have become a bit less certain in the short term. I would not be surprised if changes are made with state aid projects. Locally, this includes the second phase of our terminal parking lot rehabilitation (2025 and 2026) as well as the removal of the existing sand storage building (2028). Future alterations will be made as necessary in this regard.

