F. Implementation Plan

Master Plan

Nephi

Municipal Airport

F. Implementation Plan

INTRODUCTION. This chapter provides the 20-year improvement program for continued development at Nephi Municipal Airport. The goals of this exercise are to identify projects deemed necessary to efficiently accommodate the forecast aviation demand, project the timeframe in which the projects should be accomplished, estimate the costs associated with each project, and identify potential funding sources for each. The results of this effort are presented in the Airport's Capital Improvement Program (CIP). The airport improvements required to satisfy the forecast aviation demand at Nephi Municipal Airport have been placed into three development phases: short-term (0-5 years), intermediate-term (6-10 years), and long-term (11-20 years). These proposed improvements for each phase are illustrated graphically by time period on the *PHASING PLAN* (see Figure F1 at the end of this chapter), and the cost estimates for the proposed improvements are presented on the following pages.

Project List and Implementation Schedule

A list of pro-active capital improvement projects has been assembled from the facility requirements documentation previously presented. The project list has been coordinated with the Airport Layout Plan (ALP) drawing set and the capital improvement program that is continuously updated by airport management and the Federal Aviation Administration (FAA). The projects currently listed for each phase on the Airport's Capital Improvement Program are listed in priority order without specific year designators. Nephi Municipal Airport's phased capital improvement program and associated costs, entitled *PHASE I*, *II*, and *III DEVELOPMENT*

PLAN PROJECT COSTS, are presented as Tables F1, F2, and F3 in this chapter. Projects identified beyond the 20-period are identified (without cost estimates) in Table F4, *POST PLANNING PERIOD (BEYOND 20 YEARS) DEVELOPMENT PLAN PROJECTS*. Furthermore, it is anticipated that the project phasing will invariably alter as local and federal priorities evolve over the coming months and years.

This implementation plan, or development plan[1], is appropriately and realistically designed to represent the Airport's best opportunity to meet its potential. However, the plan also represents a series of choices and alternatives for the Airport. The ultimate success of Nephi Municipal Airport does not rely upon the completion of each and every capital item programmed in the implementation plan. To meet realistic funding expectations, it may be necessary to weigh the items of the development plan in a thoughtful and global manner.

In other words, to keep from being short-sighted in its choices, the community may be required to selectively implement the capital items. Knowing the full scope of development possibilities enables the community to capitalize on opportunities, respond to financial realities, and select development items that are in harmony with the overall development plan.

Cost Estimates

Cost estimates for individual projects, based on current (2010) dollars, have been prepared for improvements that have been identified as necessary during the 20-year planning period. The estimates have been categorized by the total cost for each facility requirement, that portion to be borne by the Airport Sponsor or local entity, and that part of the total cost anticipated to be paid by the FAA under the Airport Improvement Program (AIP) or similar program. In addition to airport sponsor funds, the local share can include sources such as State or local economic development funds, regional commissions and organizations, other units of local government, as well as funding from private individuals or businesses. This data is then reviewed and analyzed for specific factors that may influence costs, such as operational constraints, project schedule, utility locations, and other special project requirements. That being said, these estimates are intended to be used for planning purposes only and should not be construed as detailed construction cost estimates, which can only be compiled following the preparation of detailed design documentation.

[1] Also referred to as the "Development Plan" by the UDOT Division of Aeronautics.

Capital Improvement Program (CIP)

The projects, phasing, and costs presented in this Master Plan are the best projections that can be made at the time of formulation. The purpose is to provide a reasonable projection of capital needs, which can then be used in fiscal programming to test for financial feasibility. To assist in the preparation of the Airport's CIP that the Airport keeps on file and updates annually with the FAA, the first phase of the projects list and cost estimates has been organized in a format similar to that used by the FAA. However, as soon as it is published, the long-term project list presented here begins to be out of date and, therefore, it will always differ to some degree from the Airport's five-year CIP on file with the FAA.

Phasing Plan

The cost estimates below indicate the suggested phasing for projects during the short-, intermediate-, and long-term development planning periods. This phasing plan is also shown in the illustration at the end of this chapter. These are suggested schedules, and variance from them may be necessary, especially during the latter time periods. Attention has been given to the first six years as being the most critical, and the scheduled projects outlined in that time frame should be adhered to as much as is possible and feasible. The demand for certain facilities, especially in the latter time frame, and the economic feasibility of their development, are the prime factors influencing the timing of individual project implementation. Care must be taken to provide for adequate lead-time for detailed planning and construction of facilities in order to meet aviation demands. It is also important to minimize the disruptive scheduling, where a portion of the facility may become inoperative due to construction, and to prevent extra costs resulting from improper project scheduling.

Sources of Capital Funding

Following is a short description of capital improvement funding sources to provide background and context when reviewing the *DEVELOPMENT PLAN PROJECT COSTS* tables.

Federal Funding

Federal AIP Entitlement Grants. The Wendell H. Ford Aviation Investment and Reform Act for the 21st Century (AIR-21), enacted in April 2000, established the first-ever Non-Primary Airports Entitlement Program. AIR-21 sets aside grant funding for general aviation airports listed in the National Plan of Integrated Airport Systems (NPIAS) for pavement maintenance work. General aviation airports can each receive up to $150,000 per year based on the FAA's assessment of maintenance needs over a five-year period.

This funding set-aside is available for each federal fiscal year when Congress appropriates at least $3.2 billion for the FAA's AIP grant program. For the convenience of the Airport Sponsor, if a project is anticipated to cost in excess of $150,000, participating airports can rollover (save) the Non-Primary Entitlement funds for up to two years, at which time the accumulated total of rolled-over funds can be used for larger projects. These set-aside funds cannot be transferred to another airport, and any unused funds at the end of the entitlement program revert to the FAA. It should also be noted that Nephi Municipal Airport has been designated by the FAA as a "General Aviation" airport.

Federal AIP Discretionary Grants. The FAA also provides discretionary grants on a 95/5% basis to airports similar to Nephi Municipal Airport. This source of funding is over and above entitlement funding and is provided to airports for projects that have a high federal priority for enhancing safety, security, and capacity of the Airport and would be difficult to fund otherwise. The dollar amounts of individual grants vary and can be significant in comparison to entitlement funding. Discretionary grants are awarded at the FAA's sole prerogative. Discretionary grant applications are evaluated based on need, the FAA's project priority ranking system, and the FAA's assessment of a project's significance within the national airport and airway system.

Further, per the FAA, discretionary funds are those established in various set-asides, plus any appropriated funding remaining after all apportionment funds have been allocated. These funds are assigned at the discretion of the FAA Administrator, to support noise mitigation projects and the highest-priority development that will benefit the National Airspace System (NAS). These discretionary set-aside funds are designed to achieve specific funding minimums for the noise program, reliever airports, and the conversion of military airports. The Capacity/Safety/Security/Noise (CSSN) fund is to be used to preserve and enhance capacity, safety, and security and to carry out noise compatibility programs, and include Letters of Intent (LOIs). The noise or CSSN funds are used towards FAR Part 150 Noise Compatibility Programs (NCPs). The remaining discretionary funding is also referred to as "pure discretionary" and is assigned to projects at the Administrator's discretion.

FAA Facilities & Equipment Funds. Within the FAA's budget appropriation, money is available in the Facilities and Equipment (F&E) Fund to purchase navigational aids and air safety-related technical equipment, including Airport Traffic Control Towers (ATCTs) for use at commercial service airports in the national airport system. Each F&E development project is evaluated independently through a cost/benefit analysis to determine funding eligibility and priority ranking. The qualified projects are totally funded (i.e., 100%) by the FAA, with the

remaining projects likely being AIP eligible. In addition, the Airport will apply for NAVAIDS maintenance funding through the F&E program for those facilities that are not F&E funded. It is possible that some of the proposed navigational aid-related development projects for Nephi Municipal Airport would qualify for F&E funding, if available.

State Grants

Currently, state grants for aviation projects in Utah are administered through the Utah Department of Transportation (UDOT), Division of Aeronautics. For state-funded projects, the UDOT Division of Aeronautics will provide a 90% match of the total cost for an eligible state project. As with many states, these funds have historically been primarily utilized to provide assistance on pavement "maintenance" oriented projects, such as crack seals and marking.

The typical participation rate on federal projects ranges from $5,000 to $25,000 for projects costing up to $1.1 million. For federal projects costing over $1.1 million, the State can contribute up to one-half of the local match (i.e., 2.5% of the project cost). The typical state participation rate on eligible state grant projects is 90% of the total project cost. Project eligibility is determined through a project ranking formula that considers state program priorities (i.e., preservation, standards and planning, upgrade, and capacity, in consideration of based aircraft counts), project items that include "project out" ranking from the runway facility[2], and multiplier variables associated with land use compatibility and discretionary factors (i.e., project amount, use of federal money, multiple projects, and economies of scale). It should also be noted that the Division of Aeronautics funding formulas for both state and federal grant participation are subject to change, depending upon current funding availability and policy at the time of project implementation.

Private Third-Party Financing

Many airports use private third-party financing when the planned improvements will be primarily used by a private business or other organization. Such projects are not ordinarily eligible for federal funding. Projects of this kind typically include hangars, fixed base operator (FBO) facilities, fuel storage, exclusive aircraft parking aprons, industrial aviation-use facilities, non-aviation office/commercial/industrial developments, and various other projects.

[2] Projects associated with the runway would receive the highest priority, with a lower or decreasing priority being applied to projects that are located further from the runway.

Private development proposals are considered on a case-by-case basis. Often, airport funds for infrastructure, preliminary site work, and site access are required to facilitate privately developed projects on airport property.

Airport-Generated Revenue Financing

Typically, the revenues generated by airports are used to support the local match of eligible state and federal projects. However, some projects are either non-eligible for state or federal funding participation, or do not compete well for eligible funding. In these cases, the Airport Sponsor would be responsible for 100% of the project cost to implement the proposed development.

Implementation Strategy

Funding sources for the capital improvement program depend on many factors, including AIP project eligibility, the ultimate type and use of facilities to be developed, debt capacity of the Airport, the availability of other financing sources, and the priorities for scheduling project completion. For planning purposes, assumptions were made related to the funding source of each capital improvement. The projects' costs provided in the following tables are identified with likely funding sources.

It is important to note that the percentage of costs borne by the FAA is subject to change depending upon current funding legislation and policy at the time of construction. The relationship between local and anticipated federal funding as shown in this document is based on current FAA participation of 95% of the total project cost, but this ratio does vary according to some anticipated state funding participation on various projects. Before detailed planning on a particular project is developed, the funding structures and requirements should be identified to determine the current funding policies of the various entities.

Table F1

PHASE I (0-5 YEARS) DEVELOPMENT PLAN PROJECT COSTS

	Project Description		Total Costs	A) Federal	B) State	C) Sponsor	D) Other
A.1	Design/publish future GPS approach to RW 17 & RW 35	*H)*	$0	$0	$0	$0	$0
A.2	Design airport infrastructure development plan for the east side GA development area		$72,000	$68,400	$0	$3,600	$0
A.3	Design/construct apron and ramp areas in southeast GA development area		$110,000	$104,500	$0	$5,500	$0
A.4	Construct utilities (water, sewer and electricity) in the southeast GA development area		$413,000	$392,350	$0	$20,650	$0
A.5	Design/construct auto access and parking in the southeast GA development area		$280,000	$266,000	$0	$14,000	$0
A.6	Construct executive hangars in the southeast GA development area		$740,000	$0	$0	$0	$740,000
A.7	Modify/rehabilitate/replace existing Airport Maintenance Building		$100,000	$0	$0	$100,000	$0
A.8	Prepare site development standards for commercial aviation and aircraft hangar facilities		$15,000	$14,250	$0	$750	$0
A.9	Acquire easement for RW 17 RPZ (approx. 22.9 acres)		$50,000	$47,500	$0	$2,500	$0
A.10	Acquire land for RW 17 MALSR (approx. 10.1 acres)	*G)*	$227,250	$215,888	$0	$11,362	$0
A.11	Design/construct connecting taxiway from the existing apron to midfield taxiway (TW "A-1") for BLM SEAT operations	*E)*	$0	$0	$0	$0	$0
A.12	Construct utilities (water, sewer and electricity) in the southeast GA development area		$234,000	$222,300	$0	$11,700	$0
A.13	Design/construct apron infill areas in the southeast GA development area		$290,000	$275,500	$0	$14,500	$0
A.14	Design/construct T-hangars in the southeast GA development area		$400,000	$380,000	$0	$20,000	$0
A.15	Implement ongoing airfield pavement maintenance projects		$150,000	$0	$135,000	$15,000	$0
A.16	Conduct Wildlife Hazard Assessment		$40,000	$38,000	$0	$2,000	$0
	Sub-Total/Phase I		**$3,121,250**	**$2,024,688**	**$135,000**	**$221,562**	**$740,000**

Source: Nephi City personnel, BARNARD DUNKELBERG & COMPANY, and Creamer & Noble Engineers.

Notes: Cost estimates, based upon 2010 data, are intended for preliminary planning purposes and do not reflect a detailed engineering evaluation.

BLM = Bureau of Land Management
SEAT = Single Engine Air Tanker

A) Federal Aviation Administration matching funds – Airport Improvement Program (AIP).
B) State of Utah, Division of Aeronautics.
C) Sponsor/local funding – Current revenues, cash reserves, bonds, private/third party funding, etc.
D) Private/other funding.
E) No cost associated. Bureau of Land Management (BLM) funding.
F) No cost associated. Department of Defense (DOD) funding.
G) Funding eligibility contingent upon FAA Cost Benefit Analysis qualification.
H) FAA Flight Procedures Office funding.

Table F2

PHASE II (6-10 YEARS) DEVELOPMENT PLAN PROJECT COSTS

	Project Description		Total Costs	A) Federal	B) State	C) Sponsor	D) Other
B.1	Design/construct taxiways, taxilanes, and ramp areas in the southeast GA development area		$1,222,000	$1,160,900	$30,550	$30,550	$0
B.2	Construct utilities (water, sewer and electricity) in the southeast GA development area		$145,000	$137,750	$0	$7,250	$0
B.3	Design/construct auto access and parking in the east/southeast GA development area		$195,000	$185,250	$0	$9,750	$0
B.4	Design/construct executive hangars in the southeast GA development area		$800,000	$0	$0	$0	$800,000
B.5	Design/install MALS to RW 35 to support GPS approach, including environmental documentation	*G)*	$350,000	$0	$0	$0	$350,000
B.6	Design/construct access taxiway (35 ft wide) and apron in the BLM SEAT Firefighting Base development area	*E)*	$0	$0	$0	$0	$0
B.7	Relocate BLM water and retardant storage tanks to the BLM SEAT Firefighting Base development area	*E)*	$0	$0	$0	$0	$0
B.8	Design/construct auto access and parking to the BLM SEAT Firefighting Base development area	*E)*	$0	$0	$0	$0	$0
B.9	Construct BLM office building	*E)*	$0	$0	$0	$0	$0
B.10	Design/construct taxiway connector (35 ft wide), west of RW 17 threshold to the Utah Army National Guard development area	*F)*	$0	$0	$0	$0	$0
B.11	Implement ongoing airfield pavement maintenance projects		$175,000	$0	$157,500	$17,500	$0
	Sub-Total/Phase II		**$2,887,000**	**$1,483,900**	**$188,050**	**$65,050**	**$1,150,000**

Source: Nephi City personnel, BARNARD DUNKELBERG & COMPANY, and Creamer & Noble Engineers.

Notes: Cost estimates, based upon 2010 data, are intended for preliminary planning purposes and do not reflect a detailed engineering evaluation.

BLM = Bureau of Land Management
SEAT = Single Engine Air Tanker

A) Federal Aviation Administration matching funds – Airport Improvement Program (AIP).
B) State of Utah, Division of Aeronautics.
C) Sponsor/local funding – Current revenues, cash reserves, bonds, private/third party funding, etc.
D) Private/other funding.
E) No cost associated. Bureau of Land Management (BLM) funding.
F) No cost associated. Department of Defense (DOD) funding.
G) Funding eligibility contingent upon FAA Cost Benefit Analysis qualification.
H) FAA Flight Procedures Office funding.

Table F3

PHASE III (11-20 YEARS) DEVELOPMENT PLAN PROJECT COSTS

	Project Description		Total Costs	A) Federal	B) State	C) Sponsor	D) Other
C.1	Design/construct apron and taxilane in the northeast GA development area		$600,000	$570,000	$0	$30,000	$0
C.2	Construct utilities (water, sewer, and electricity) in the northeast GA development area		$83,000	$78,850	$0	$4,150	$0
C.3	Design/construct auto access and parking in the northeast GA development area		$262,000	$248,900	$0	$13,100	$0
C.4	Design/construct partial parallel taxiway (35 ft wide) from TW "B" south to TW "C", located 400 ft west of RW 17/35		$1,657,000	$1,574,150	$41,425	$41,425	$0
C.5	Relocate and upgrade self-serve fuel storage facility		$200,000	$0	$0	$200,000	$0
C.6	Design/install MALSR to RW 17 to support GPS approach, including environmental documentation	*G)*	$550,000	$0	$0	$0	$200,000
C.7	Construct executive hangars in the northeast GA development area		$200,000	$0	$0	$0	$200,000
C.8	Construct large FBO/corporate hangar in the northeast GA development area		$350,000	$0	$0	$0	$350,000
C.9	Design/construct access taxiway (35 ft wide) from the northeast GA development area to the BLM SEAT Firefighting Base apron		$200,000	$190,000	$0	$10,000	$0
C.10	Design/construct taxilane and ramp area in the southeast GA development area		$248,000	$235,600	$0	$12,400	$0
C.11	Construct utilities (water, sewer and electricity) in the southeast GA development area		$70,000	$66,500	$0	$3,500	$0
C.12	Design/construct executive hangars in the southeast GA development area		$400,000	$0	$0	$0	$400,000
C.13	Conduct environmental study for 900 ft. RW/TW extension and revised instrument approach procedure		$350,000	$332,500	$0	$17,500	$0
C.14	Design 900 ft extension to RW 35 and TW "A"		$159,000	$151,050	$0	$7,950	$0
C.15	Construct 900 ft extension to RW 35 and TW "A"		$1,587,000	$1,507,650	$39,675	$39,675	$0
C.16	Conduct airspace analysis survey for future RW 35 instrument approach procedure revision		$55,000	$52,250	$0	$2,750	$0
C.17	Relocate existing MALS and install RAILs for a MALSR off extended RW 35 threshold to support GPS approach	*G)*	$200,000	$0	$0	$0	$200,000
C.18	Relocate road southwest of RW 35 threshold for MALSR light lane clearance		$175,000	$166,250	$0	$8,750	$0
C.19	Design/publish future RNP approaches to RW 17 & RW 35	*H)*	$0	$0	$0	$0	$0
C.20	Implement ongoing airfield pavement maintenance projects		$400,000	$0	$360,000	$40,000	$0
	Sub-Total/Phase III		**$7,746,000**	**$5,173,700**	**$441,100**	**$431,200**	**$1,350,000**
	GRAND TOTALS		**$13,754,250**	**$8,682,288**	**$764,150**	**$717,812**	**$3,240,000**

Source: Nephi City personnel, BARNARD DUNKELBERG & COMPANY, and Creamer & Noble Engineers.

Notes: Cost estimates, based upon 2010 data, are intended for preliminary planning purposes and do not reflect a detailed engineering evaluation.

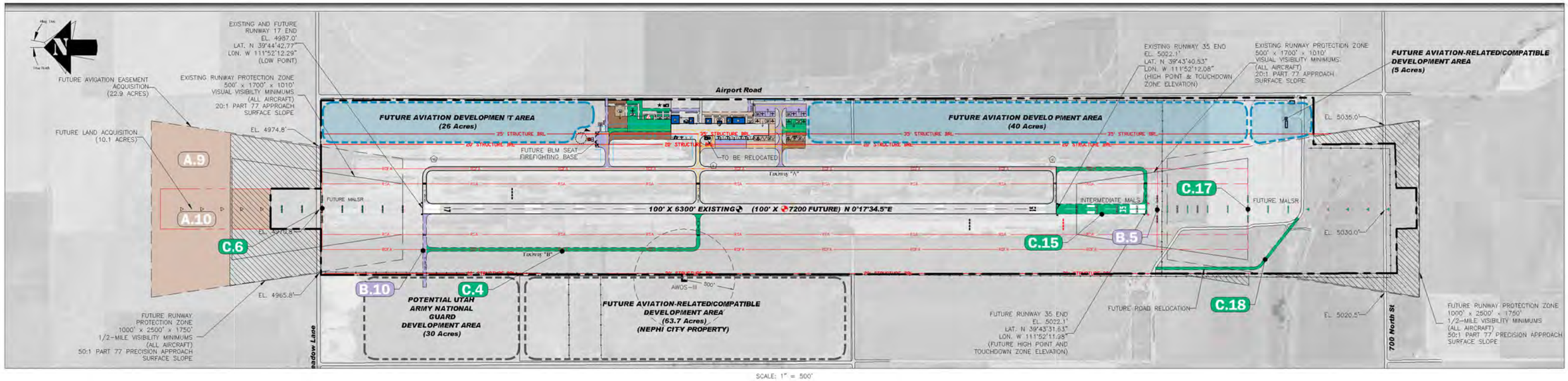
BLM = Bureau of Land Management SEAT = Single Engine Air Tanker

A) Federal Aviation Administration matching funds – Airport Improvement Program (AIP).
B) State of Utah, Division of Aeronautics.
C) Sponsor/local funding – Current revenues, cash reserves, bonds, private/third party funding, etc.
D) Private/other funding.
E) No cost associated. Bureau of Land Management (BLM) funding.
F) No cost associated. Department of Defense (DOD) funding.
G) Funding eligibility contingent upon FAA Cost Benefit Analysis qualification.
H) FAA Flight Procedures Office funding.

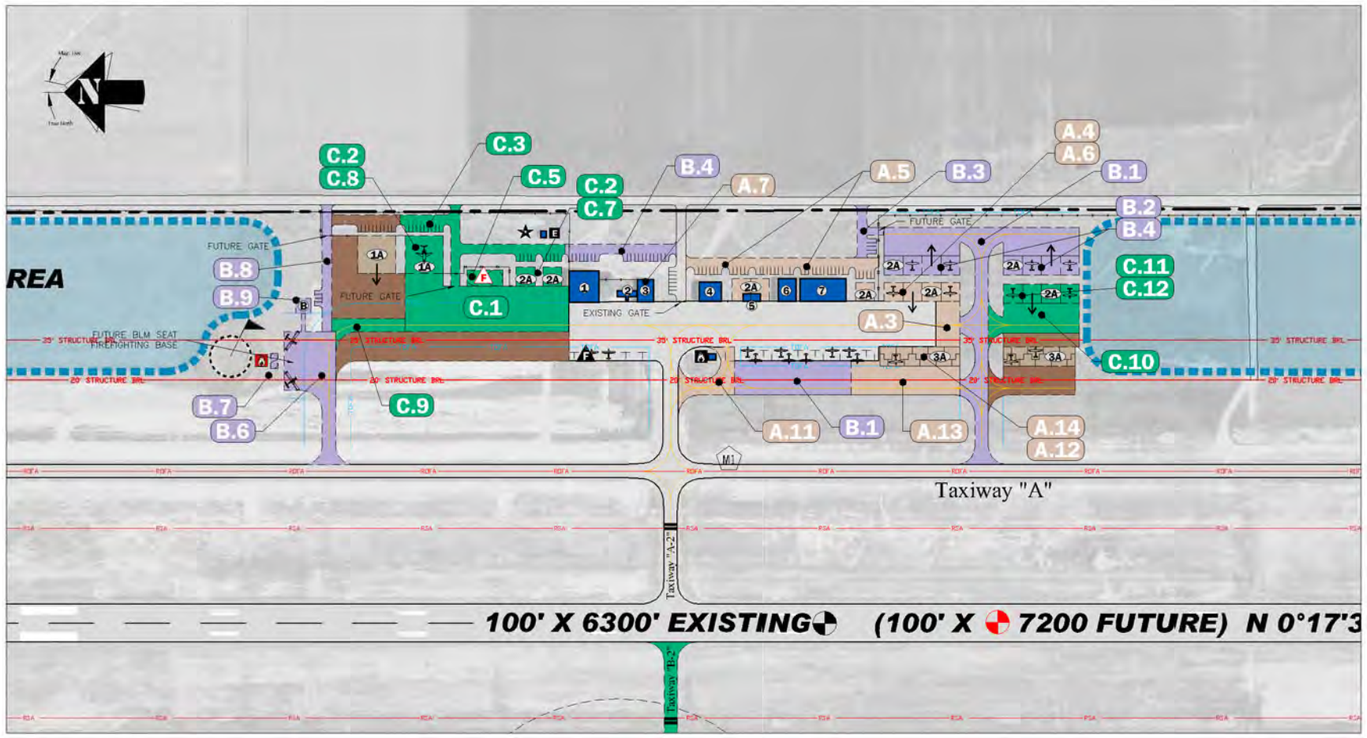
Table F4

POST PLANNING PERIOD (BEYOND 20 YEARS) DEVELOPMENT PLAN PROJECTS

Project Description	Total Costs	A) Federal	B) State	C) Sponsor	D) Other
Design/construct taxilane and ramp areas in the southeast GA development area	N/A	N/A	N/A	N/A	N/A
Design/construct utilities (water, sewer, and electricity) in the southeast GA development area	N/A	N/A	N/A	N/A	N/A
Design/construct T-hangars in the southeast GA development area	N/A	N/A	N/A	N/A	N/A
Design/construct apron and ramp area in the northeast GA development area	N/A	N/A	N/A	N/A	N/A
Design/construct utilities (water, sewer, and electricity) in the northeast GA development area	N/A	N/A	N/A	N/A	N/A
Design/construct auto access and parking in the northeast GA development area	N/A	N/A	N/A	N/A	N/A
Construct large FBO/corporate hangar in the northeast GA development area	N/A	N/A	N/A	N/A	N/A
Implement ongoing airfield pavement maintenance projects	N/A	N/A	N/A	N/A	N/A
Total/Post Planning Period	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**



SCALE: 1" = 500'



SCALE: 1" = 200'

Phase I
Phase II
Phase III
Post Planning Period

EXISTING BUILDINGS

NO.	DESCRIPTION	TOP ELEVATION
1	FBO/CORPORATE HANGAR	---.---
2	PILOTS LOUNGE/OFFICE	---.---
3	AIRPORT MAINTENANCE BUILDING	5025.9'
4	EXECUTIVE HANGAR	5024.0'
5	EXECUTIVE HANGAR(TO BE REMOVED)	5020.2'
6	EXECUTIVE HANGAR	---.---
7	EXECUTIVE HANGAR	---.---

FUTURE BUILDINGS

NO.	DESCRIPTION	TOP ELEVATION
1A	FBO/MAINTENANCE HANGAR	---.---
2A	EXECUTIVE HANGAR	---.---
3A	T-HANGAR	---.---
B	BLM OFFICE	---.---

AIRPORT INFORMATION

	EXISTING	FUTURE
AIRPORT ELEVATION (AMSL) NAVD 88	5022.1'	SAME
AIRPORT REFERENCE POINT (ARP) NAD 83	N 39°44'11.70" W 111°52'12.20"	N 39°44'07.20" W 111°52'12.14"
MEAN MAX. TEMPERATURE (HOTTEST MONTH)	93°F	SAME
AIRPORT REFERENCE CODE	C-II	SAME
TAXIWAY LIGHTING	MITL	SAME
DESIGN AIRCRAFT	CESSNA CITATION X	SAME

DRAWING LEGEND

	EXISTING	FUTURE
AIRPORT PROPERTY LINE		
AIRPORT SECURITY FENCE	X	XX
AIRPORT BUILDINGS		
AIRFIELD PAVEMENT		
ULTIMATE AIRPORT BUILDINGS (Beyond 20 Years)		
ULTIMATE AIRFIELD PAVEMENT (Beyond 20 Years)		
PAVED ROADS		
RUNWAY PROTECTION ZONE		
AVIGATION EASEMENT		
BUILDING RESTRICTION LINE	BRL	BRL
RUNWAY SAFETY AREA	RSA	RSA (F)
RUNWAY OBJECT FREE AREA	ROFA	ROFA (F)
FUEL STORAGE AREA	A	A
AIRPORT BEACON		
LIGHTED WIND CONE & SEGMENTED CIRCLE		
WIND CONE		
PRECISION APPROACH PATH INDICATOR (PAPI)		
RUNWAY END IDENTIFIER LIGHTS (REIL)		
AIRPORT REFERENCE POINT (ARP)		
BLM STORAGE TANKS	B	B
ELECTRICAL VAULT	E	E

REVISIONS & NOTES

NO.	DESCRIPTION	DATE

NOTES:

1. This drawing reflects planning standards specific to this airport and is not a product of detailed engineering design analysis. It is not intended to be used for construction documentation of navigation.
2. Aerial Photo by Aerial Data Service, INC. October 2007.
3. Elevation and Coordinate data from http://gvnwww.jcbi.gov/pls/datasheet_prd/pkg_airport.PRO_AIRPORT_RUNWAY?v_cntl_num=26592. Horizontal coordinate data is NAD83, vertical data is NAVD88.

NEPHI MUNICIPAL AIRPORT
Nephi City, Utah

PHASING PLAN

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DENVER
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DATE
MARCH 2011

SCALE
VARIES

SHEET NO.
1 OF 1

Figure F1 **Phasing Plan**

Summary

As presented in the respective tables, the development plan project cost estimates for the 20-year planning period, not including maintenance and operational expenses, amount to approximately $13,754,250. The anticipated FAA share is some $8,682,288 and the Sponsor share is approximately $717,812.

Of the sponsor's share of funds needed to develop Nephi Municipal Airport, approximately $221,562 are required during the short-term period, $65,050 during the intermediate-range period, and the remaining $431,200 during the long-term period. Additionally, maintenance and operation expenses will increase as the Airport develops and more airport facilities are completed. Revenues generated by airport facilities should also increase. It is a worthy and feasible goal that operational expenses and revenues should balance at the Airport. This relationship should, however, be monitored closely so that future imbalances can be anticipated and provided for in the budgeting and capital improvement processes. The federal share required for development of the Airport includes programmed expenditures of $2,024,688 during the short-term period, $1,483,900 during the intermediate-term period, and $5,173,700 during the long-term period.