

**CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR ENDING
JUNE 30, 2024
BUDGET**



**METROPOLITAN KNOXVILLE AIRPORT
AUTHORITY**

MCGHEE TYSON AIRPORT

DOWNTOWN ISLAND AIRPORT



METROPOLITAN
KNOXVILLE
AIRPORT
AUTHORITY

**McGHEE TYSON AIRPORT
CAPITAL IMPROVEMENT
PROGRAM BUDGET
FY 2024-2028**

**McGhee Tyson Airport
Airport Capital Improvement Program
Fiscal Year Ending June 30, 2024**

		<u>Fiscal Year 2024</u>				
		Budgeted Total Cost	Federal Entitlement FYE 2024	State Funds	Customer Facility Charge	MKAA Funds
Airfield Projects:						
A-1	Access Control Equipment Upgrade	400,000				400,000
A-2	Runway Deicing Equipment Replacement	350,000		332,500		17,500
A-3	RWY 5R-23L Rehabilitation and RSA Improvements - Environmental	250,000	225,000			25,000
A-4	RWY 5R-23L Rehabilitation and RSA Improvements - Design	4,000,000	3,600,000			400,000
A-5	ARFF Wheeled Litter Baskets (30)	55,000				55,000
A-6	ARFF Furniture, Bedding, Washer/Dryer, Fitness Equipment	95,000				95,000
A-7	Runway Lighted X Replacements	50,000				50,000
A-8	Tractor Mounted Snowplow Replacements (four total)	25,000				25,000
A-9	Snow Blower and Broom Carrier Replacement	950,000		902,500		47,500
A-10	Tractor and Flail Mower Replacement	175,000				175,000
A-11	Airfield Maintenance Fleet Replacements (2 Trucks)	120,000				120,000
Terminal Projects:						
T-1	Fire Alarm System Upgrades	150,000				150,000
T-2	Terminal Envelope Improvements Program - Construction	10,000,000		9,500,000		500,000
T-3	Holdroom Capacity Modifications Design/Install/Purchase	650,000		617,500		32,500
T-4	Terminal Furniture Improvements	250,000				250,000
T-5	Surface Lot A / SIDA Ramp / Terminal Landscape Improvements	275,000				275,000
T-6	Campus Generator's Load Bank Safety Improvements	275,000				275,000
T-7	Concourse Expansion Planning and Environmental	450,000				450,000

Other Projects:

O-1	Computer Equipment - MKAA Network Upgrades	40,000		40,000		
O-2	General Professional Services	150,000		150,000		
O-3	Parking Garage Elevator Repairs	200,000		200,000		
O-4	General Aviation Ramp Expansion and Fuel Farm Planning and Programming	200,000		200,000		
O-5	Land Purchase	1,500,000		1,500,000		
O-6	Shared Use Passenger Systems Network Infrastructure Modernization	1,000,000	950,000	50,000		
O-7	Campus Network Infrastructure Modernization	500,000	475,000	25,000		
O-8	Office Furniture	50,000		50,000		
O-9	Rental Car Service Facilities Rehabilitation Planning	75,000		75,000		
O-10	Financial Software - PO Module and Asset Tracking	60,000		60,000		
O-11	Miscellaneous Capital Purchases	500,000		500,000		
TOTAL FY 2024		\$ 22,795,000	\$ 3,825,000	\$ 12,777,500	\$ -	\$ 6,192,500

**PROJECT NARRATIVE
MCGHEE TYSON AIRPORT
AIRPORT CAPITAL IMPROVEMENT PROGRAM
FYE JUNE 30, 2024**

Airfield Projects:

A-1: Access Control Equipment Upgrade

This will replace Campus Access Control System components in twenty (20) buildings. Access control components have reached end of life (25 years) and repairs are no longer possible. New components enhance integration with peripheral devices and multi-factor access.

A-2: Runway Deicing Equipment Replacement

This project will replace the existing deicing truck to include a minimum 2000-gallon tank and a boom width of 50' mounted on a new single cab and chassis.

A-3: RWY 5R-23L Rehabilitation and RSA Improvements - Environmental

This project will provide all required NEPA environmental documents related to the rehabilitation and RSA grading of RWY 5R-23L.

A-4: RWY 5R-23L Rehabilitation and RSA Improvements - Design

RWY 5R-23L pavements have deteriorated and provide a low Pavement Condition Index (PCI) rating. This project will finalize the previous programming and preliminary design elements into a final design and bid package. The project will also address Runway Safety Area deficiencies such as excessive slopes, ponding stormwater, and non-frangible objects.

A-5: ARFF Wheeled Litter Baskets

This project will allow for the purchase of 30 new baskets. The wheeled litter baskets enable a single firefighter to move an injured passenger from the accident site to the triage (medical treatment) area. The wheeled litter basket is becoming "best practice" as a force multiplier. The number of baskets requested tracks with the International Civil Aviation Organization (ICAO) data from aircraft accidents.

A-6: ARFF Furniture, Bedding, Washer/Dryer, Fitness Equipment

The ARFF Building was completed and occupied in 2008. This project replaces ARFF building furniture, bedding, washer/dryer, and fitness equipment.

A-7: Runway Lighted X Replacements

This project will replace two (2) runway lighted X's to be used for runway closures during periods of maintenance as required for compliance of Part 139 regulation and in accordance with appropriate advisory circulars.

A-8: Tractor Mounted Snowplow Replacements

This project will replace the existing tractor mounted snowplows.

A-9: Snow Blower and Broom Carrier Replacement

This project will provide for the purchase of a new attachable snow blower and 20' broom to new equipment carrier.

A-10: Tractor and Flail Mower Replacement

This project will replace the 23 year old equipment with a new 120hp tractor and self-contained triple flail mower.

A-11: Airfield Maintenance Fleet Replacements

This project will replace the two oldest fleet vehicles with two (2) new three-quarter ton four-wheel drive crew cab pickup trucks.

Terminal Projects:

T-1: Fire Alarm System Upgrades

This project will replace the outdated components of the passenger terminal fire alarm system and in the ARFF building.

T-2: Terminal Envelope Improvements Program - Construction

This project will provide exterior improvements to the terminal facility façade, improved lighting, and enhanced building utilities performance.

T-3: Holdroom Capacity Modifications Design/Install/Purchase

This project will increase the passenger seating availability and create a more efficient use of space in the existing concourse area. Numerous options will be investigated to maximize seating space.

T-4: Terminal Furniture Improvements

This project will be a continuation of the terminal seating rehabilitation, as well as replace terminal seating and other furniture as needed to improve the overall terminal appearance.

T-5: Surface Lot A / SIDA Ramp / Terminal Landscape Improvements

The idea of this project is to demolish the existing landscaping on the bank that is in between parking lot A and the SIDA ramp. The project includes adding topsoil where needed, laying sod once the area has been cleared of shrubs and dead plant material or overseeding and applying straw mat. The project includes improving the drainage and installing plants in certain areas where mowing would be dangerous due to the slope.

T-6: Campus Generator's Load Bank Safety Improvements

The project consists of having an electrical engineer design a generator docking station install at the terminal, ARFF, 510 Center, and parking garage generators. Currently, there is not a safe way for the service technicians to connect a load bank to a generator to complete our yearly test. Additionally, if we lose power during load banking operations, the power will stay off until the generator can be reconnected to provide emergency power. Lastly, the docking station will provide the additional ability to connect another generator in case of mechanical failure of MKAA owned units.

T-7: Concourse Expansion Planning and Environmental

A passenger capacity increase is vital to maintaining airport level of service. This planning effort will assist MKAA staff in determining an optimal gate expansion scenario while maintaining current gates and levels of service for tenants. The project will also produce all required NEPA environmental coordination and documentation.

Other:

O-1: Computer Equipment - MKAA Network Upgrades

This is an annual allotment for IT server upgrades and replacement.

O-2: General Professional Services

Throughout the course of a typical year for the airport, the authority staff has planning needs that are not specifically associated with an ongoing project or initiative. These funds will be used to meet the various planning needs that arise during the fiscal year.

O-3: Parking Garage Elevator Repairs

The parking garage elevator requires updated equipment and switchgear. This project will allow for the necessary equipment to maintain industry safety standards.

O-4: General Aviation Ramp Expansion and Fuel Farm Planning and Programming

The general aviation ramp requires expansion to address the growth seen in private aviation. This is due to normal growth trends at TYS and the need has also increased due to a demographics shift seen during the COVID-19 pandemic. Relocation of the fuel farm will provide more ramp space, modernize the system, and will relocate the fuel farm to a more optimal location for fuel loading and unloading.

O-5: Land Purchase

MKAA is continually seeking land acquisition opportunities adjacent to TYS and DKX. This item will allow for a rapid response time when property becomes available.

O-6: Shared Use Passenger Systems Network Infrastructure Modernization

This project is a continuation of the Shared/Common Use Initiative and provides for updated network infrastructure to include overall cabling backbone, switching, networks, and various IT support equipment.

O-7: Campus Network Infrastructure Modernization

Most of the network infrastructure was installed with the terminal construction in 2000. The system has been updated in an as-needed manner, and this project will begin the planning and execution to update the remainder of the networking not associated with the Shared/Common Use Initiative.

O-8: Office Furniture

Replace office furniture with newer updated designs to improve the ergonomics and appearance of MKAA staff offices.

O-9: Rental Car Service Facilities Rehabilitation Planning

Consultant completed a property condition assessment of existing rental car maintenance facilities for Enterprise, Avis / Budget, and Alamo National and provided recommendations for rehabilitation or replacement to extend operations in these facilities for the next 10 years. This effort will include planning, programming, and environmental assessment to move forward with the recommendations in the assessment, and also includes evaluation of the existing site to provide a new facility for Hertz.

O-10: Financial Software - PO Module and Asset Tracking

ActivityHD is the software for Accounts Payable, Accounts Receivable, etc. The program has a module for procurement which has not been implemented. This project allows for the implementation and start-up of the Purchase Module within ActivityHD.

O-11: Miscellaneous Capital Purchases

The Authority staff normally has several unplanned capital purchases or expenditures through the fiscal year. These funds will be used to meet the various unplanned needs that arise.

**McGhee Tyson Airport
Airport Capital Improvement Program
Fiscal Year Ending June 30, 2025**

	<u>Fiscal Year 2025</u>	Funding Source										
		Budgeted Total Cost	Federal Entitlement FYE 2025	Federal Entitlement FYE 2024	Federal Entitlement FYE 2023	Federal BIL FYE 2025	Federal BIL FYE 2024	Federal BIL FYE 2023	Federal Discretionary FYE 2025	State Funds	Customer Facility Charge	Other Funds
Airfield Projects:												
Airfield West Perimeter Road Planning Study	40,000											40,000
Airfield Mowing Equipment Replacement	400,000											400,000
Snow Removal Equipment Replacement	950,000								902,500			47,500
Land Purchase Reimbursement	720,000	648,000										72,000
Fleet Replacement - Airfield Maintenance	375,000											375,000
RON Apron Expansion - Environmental and Design	1,000,000						900,000					100,000
RON Apron Expansion Ph II - Construction	18,000,000	4,200,000			1,130,000		10,870,000					1,800,000
MKAA and Airline Deicing Storage Facility Relocation - Design	300,000					270,000						30,000
MKAA and Airline Deicing Storage Facility Relocation - Construction	10,000,000				4,070,000	4,930,000						1,000,000
RWY 5R-23L Rehabilitation and RSA Improvements - Construction	25,000,000		4,200,000	4,200,000				14,100,000				2,500,000
Replace ARFF Vehicle Exhaust System	71,000											71,000
Backhoe Replacement	180,000								171,000			9,000
Terminal Projects:												
Service Animal Relief Area/Nursing Station/Storage - Design / Construction	2,250,000								2,137,500			112,500
Floor Maintenance Machines Replacement	125,000											125,000
Access Control Upgrade	150,000											150,000
Passenger Boarding Bridges Visual Monitoring Upgrades	80,000											80,000
Medeco Lock System Upgrades	105,000											105,000
Terminal Envelope Improvements Program - Construction Continuation	5,000,000								4,750,000			250,000
Landscaping Improvements	200,000											200,000
Terminal Concourse Expansion - Design	13,000,000										13,000,000	
Terminal Concourse Expansion - Construction	125,000,000										125,000,000	

Other Projects:

Enterprise Software	250,000	250,000
TYS Land Use Plan	175,000	175,000
Surface Parking Lot Lights Upgrade	200,000	200,000
General Professional Services	150,000	150,000
Cybersecurity and Network Modernization Initiatives	1,500,000	1,500,000
Land Purchase	500,000	500,000
Miscellaneous Capital Purchases	125,000	125,000
Rental Car Service Facilities Rehabilitation Design and Construction	12,000,000	12,000,000

Total -- FY 2025 CIP \$ 217,846,000 \$ 4,848,000 \$ 4,200,000 \$ 4,200,000 \$ 5,200,000 \$ 5,200,000 \$ 900,000 \$ 24,970,000 \$ 7,961,000 \$ 12,000,000 \$ 138,000,000 \$ 10,367,000

**McGhee Tyson Airport
 Airport Capital Improvement Program
 Fiscal Year Ending June 30, 2026**

<u>Fiscal Year 2026</u>	Budgeted Total Cost	Federal Entitlement FYE 2026	Federal BIL FYE 2026	Federal Discretionary FYE 2026	State Funds	Passenger Facility Charge	Customer Facility Charge	MCAA Funds
Airfield Projects:								
ARFF Firetruck Replacement (2010 Panther Replacement * 2)	3,500,000	3,150,000						350,000
RWY 5R-23L Rehabilitation and RSA Improvements - Construction	25,000,000		5,200,000	17,300,000				2,500,000
Snow Removal Equipment Replacement (25 Ton Dump with Spreader)	500,000				475,000			25,000
Terminal Projects:								
Terminal Carpet Replacement	350,000							350,000
Roadway Graphics Sign Update	75,000							75,000
Replace HVAC Units (Terminal)	80,000							80,000
Fleet Replacement - Building Services & Facility Maintenance	215,000							215,000
Other Projects:								
Terminal Office Area Planning Study	45,000							45,000
General Professional Services	150,000							150,000
Phone System Replacement and Upgrade	500,000				475,000			25,000
Land Purchase	500,000							500,000
Cybersecurity and Network Modernization Initiatives	1,500,000							1,500,000
West Perimeter Road - Planning	50,000							50,000
Miscellaneous Capital Purchases	125,000							125,000
Total -- FY 2026 CIP	\$ 32,590,000	\$ 3,150,000	\$ 5,200,000	\$ 17,300,000	\$ 950,000	\$ -	\$ -	\$ 5,990,000

**McGhee Tyson Airport
Airport Capital Improvement Program
Fiscal Year Ending June 30, 2027**

<u>Fiscal Year 2027</u>	Budgeted Total Cost	Funding Source					
		Federal Entitlement FYE 27	Federal Entitlement FYE 26	Federal Discretionary	State Funds	Passenger Facility Charge	MCAA Funds
Airfield Projects:							
Reseal Terminal Apron Joints - Bid and Construction	2,000,000	1,800,000				200,000	
Joint Sealing Air Cargo Ramp - Design and Construction	1,000,000		900,000			100,000	
Snow Removal Equipment Replacement (22' Plow)	1,400,000			1,330,000		70,000	
Airfield Mowing Equipment Replacement (Tractors and Mowers)	500,000			475,000		25,000	
Airfield Fleet Replacement	250,000					250,000	
Terminal Projects:							
West Terminal Service Area Design and Construction 1-15570-08	3,750,000					187,500	
Terminal Restrooms Remodel - Planning	100,000					100,000	
Physical Plant Upgrades - Design	650,000					650,000	
Terminal Roadway Relocation/Rehab Design	1,500,000				1,500,000		
Ticket Counter and Baggage Screening Relocation Design	1,550,000					1,550,000	
Security Screening Checkpoint Planning and Design	3,000,000			2,700,000		300,000	
Terminal Sanitary Sewer Lift Station Reconstruction	2,500,000				2,375,000	125,000	
Other Projects:							
Terminal Office Area Improvements Construction	450,000					450,000	
Lock and Door Hardware	30,000					30,000	
Land Purchase	1,000,000					1,000,000	
General Professional Services	150,000					150,000	
Miscellaneous Capital Purchases	125,000					125,000	
Total -- FY 2027 CIP	\$ 19,955,000	\$ 1,800,000	\$ 900,000	\$ 2,700,000	\$ 4,180,000	\$ 1,500,000	\$ 5,312,500

McGhee Tyson Airport
Airport Capital Improvement Program
Fiscal Year Ending June 30, 2028

<u>Fiscal Year 2028</u>	Budgeted Total Cost	Federal Entitlement FYE 27	Federal Discretionary	State Funds	Passenger Facility Charge	MCAA Funds
Airfield Projects:						
GA Terminal Apron Rehab - Design and Construction	4,388,889					
Joint Sealing Air Cargo Ramp - Construction Continuation	1,000,000	900,000				100,000
Terminal Projects:						
Ticket Lobby Expansion Design	2,500,000			2,375,000		125,000
Ticket Lobby Expansion Initial Construction	4,000,000			3,800,000		200,000
Wrights Ferry Road Closure Planning	35,000					35,000
Terminal Loop Road Relocations Programming & Environmental	325,000					325,000
Outbound Baggage System Replacement (FN100)	1,500,000			1,425,000		75,000
Terminal Restrooms Reconstruction Design and Construction	6,500,000				6,500,000	
Terminal Chiller Replacement	2,500,000					2,500,000
Security Screening Checkpoint Construction	30,000,000		27,000,000			3,000,000
Ticket Counter and Baggage Screening Relocation - Construction	15,600,000				1,500,000	
Other Projects:						
						-
Total -- FY 2028 CIP	\$ 68,348,889	\$ 900,000	\$ 27,000,000	\$ 7,600,000	\$ 8,000,000	\$ 6,360,000

**DOWNTOWN ISLAND AIRPORT
CAPITAL IMPROVEMENT
PROGRAM BUDGET
FY 2024-2028**

**Downtown Island Airport
Airport Capital Improvement Program
Fiscal Year Ending June 30, 2024**

	FY 24 Cost	State Funds	Other Funds	MKAA Funds
D-1 Maintenance Shop & T-Hangar Roof Rehab	200,000	190,000		10,000
D-2 Ramp Sealcoat & Restripe	125,000	118,750		6,250
D-3 Terminal Parking Improvements	650,000			650,000
D-4 Terminal Facility Planning	50,000			50,000
D-5 Hangar Expansion TWY, Site, and Hangar Design	350,000		350,000 (1)	
D-6 Hangar Expansion TWY and Site Construction	1,500,000		1,500,000 (1)	
D-7 Hangar Expansion Vertical Construction	1,800,000		1,800,000 (1)	
D-8 Hangar Roof Rehab (FN 3)	300,000	285,000		15,000
D-9 ATV/UTV with Accessories	50,000			50,000
D-10 Operations Truck Replacement	75,000			75,000
TOTAL FY2024	\$ 5,100,000	\$ 593,750	\$ 3,650,000	\$ 856,250

Notes:

(1) MKAA Secured Bank Financing

**PROJECT NARRATIVE
DOWNTOWN ISLAND AIRPORT
AIRPORT CAPITAL IMPROVEMENT PROGRAM
FYE JUNE 30, 2024**

D-1: Maintenance Shop & T-Hangar Roof Rehab

The maintenance shop and select T-hangar roofs are beyond their service life. This project will repair and/or replace roofing materials as determined by the design and construction teams.

D-2: Ramp Sealcoat & Restripe

This project will seal the asphalt pavements on the ramp and assist in pavement longevity. Remarketing the apron after the sealcoat will be required to complete the project.

D-3: Terminal Parking Improvements

The parking lot pavements have become severely deteriorated and beyond service limits. Pavement markings are faded and missing in locations. This project will provide a new asphalt surface, explore more efficient parking stall layouts, and new pavement markings meeting current ADA requirements.

D-4: Terminal Facility Planning

This planning effort will provide development options, cost estimates, and schedules for the rehabilitation of the terminal facility.

D-5: Hangar Expansion TWY, Site, and Hangar Design

This design will provide construction plans for a new taxilane, hangar site and building to facilitate new hangar construction on the east end of airport property.

D-6: Hangar Expansion TWY and Site Construction

This project scope includes construction for all sitework, utilities, stormwater management devices, and pavements for new hangar construction at the east end of airport property.

D-7: Hangar Expansion Vertical Construction

This construction package provides the building slab, building, and final utility connections for hangar development located at the east end of airport property.

D-8: Hangar Roof Rehab (FN3)

The hangar roof is beyond its service life and reported leaking continues. This project will repair and/or replace roofing materials as determined by the design and construction teams.

D-9: ATV/UTV with Accessories

The purchase of this vehicle will enable MKAA staff to more efficiently access the airport property for maintenance and safety related issues.

D-10: Operations Truck Replacement

The current operations truck is beyond its service life and no longer presents well to the aviation public. A new truck will be more efficient and a better representative of MKAA vehicles and equipment.

**Downtown Island Airport
 Airport Capital Improvement Program
 Fiscal Year Ending June 30, 2025**

	FY 25 Cost	State Funds	MKAA Funds
Existing Facilities Sustainment	250,000		250,000
Bridge Rehab	100,000		100,000
Entrance Improvements Planning (Corridor Planning)	125,000		125,000
Ramp Lighting Improvement Planning	25,000		25,000
Fuel Farm Refurbishment / Replacement	750,000	712,500	37,500
TOTAL FY2025	\$ 1,250,000	\$ 712,500	\$ 537,500

**Downtown Island Airport
 Airport Capital Improvement Program
 Fiscal Year Ending June 30, 2026**

	FY 26 Cost	State Funds	MKAA Funds
Obstruction Abatement Program - Recurring	600,000	570,000	30,000
Terminal Facility Design	650,000	285,000	365,000
Entrance Improvements	125,000		125,000
ATV/UTV with Accessories	50,000		50,000
Courtesy Vehicle Replacement	75,000		75,000
TOTAL FY2026	\$ 1,500,000	\$ 855,000	\$ 645,000

**Downtown Island Airport
Airport Capital Improvement Program
Fiscal Year Ending June 30, 2027**

	FY 27 Cost	State Funds	MKAA Funds
Ramp/Apron Rehab Planning	75,000		75,000
Ramp Lighting Improvement Design	55,000		55,000
Storage Facility Access Road Paving	350,000		350,000
West Hangar Roof Rehab	175,000		175,000
TOTAL FY2027 \$	655,000 \$	0 \$	655,000

**Downtown Island Airport
Airport Capital Improvement Program
Fiscal Year Ending June 30, 2028**

	FY 28 Cost	State Funds	MKAA Funds
Terminal Facility Construction	5,000,000	2,375,000	2,625,000
Entrance Improvements	125,000		125,000
TOTAL FY2028	\$ 5,125,000	\$ 2,375,000	\$ 2,750,000