AIRPORT TERMINAL MASTER PLAN

ROCKY GUTIERREZ AIRPORT TERMINAL

Sitka, AK 2008 - 2011

CONCEPT PLANNING
TERMINAL EXPANSION
RELATED FACILITIES

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CITY AND BOROUGH OF SITKA

RESOLUTION NO. 2011-20

A RESOLUTION OF THE ASSEMBLY OF THE CITY AND BOROUGH OF SITKA, ALASKA, APPROVING AND ADOPTING THE CONCLUSIONS OF THE AIRPORT TERMINAL MASTER PLAN 2011- ROCKY GUTIERREZ AIRPORT TERMINAL

WHEREAS, in 1999 the City and Borough approved and adopted the Master Plan for Sitka Rocky Gutierrez Airport completed by the Alaska Department of Transportation and Public Facilities (DOT&PF); and

WHEREAS, in 2005 the City and Borough considered, and approved an addendum to the Airport Master Plan identifying siting option 1 and option 2 of the 2005 Sitka Rocky Gutierrez Airport Terminal Master Plan alternative locations of the future expansion of the terminal building.

WHEREAS, DOT&PF and CBS agreed that a terminal building expansion study should be conducted to determine how best to meet terminal development needs over the next twenty years; and

WHEREAS, in the 2008 a study to develop the terminal building expansion concept, cost estimate, and financial plan, developed from the information in the 2005 master plan and further study and refinement of those findings, was begun.

WHEREAS, this study has been completed and, having considered the various alternatives available for terminal development, DOT&PF and CBS have determined that the two phase approach, Phase 1, immediate short term terminal modifications to correct the most critical terminal deficiencies, and Phase 2, develop a long term financial plan to construct a new terminal building; and

WHEREAS, the conclusions of the Airport Terminal Master Plan have been presented to the Assembly for approval; and

NOW, THEREFORE, BE IT RESOLVED that the Assembly of the City and Borough of Sitka, Alaska hereby approves and adopts the conclusions of the Sitka Rocky Gutierrez Airport Terminal Master Plan, adopted 2011.

PASSED, APPROVED, AND ADOPTED by the Assembly of the City and Borough of Sitka, Alaska on this 13th day of September, 2011.

Cheryl Westover, Mayor

ATTEST:

Colleen Ingman, MMC
Municipal Clerk

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A) Executive Summary

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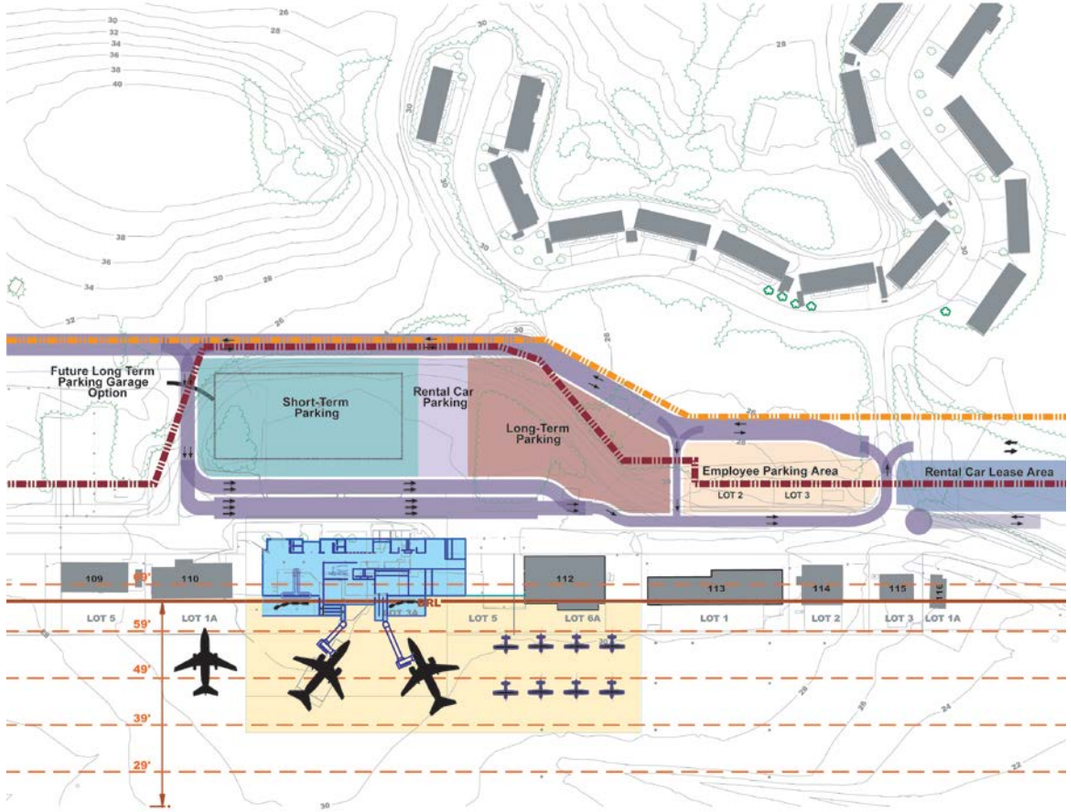
Figure 1. 2005 City and Borough of Sitka Assembly Adopted Site Option 1:
Renovation of Existing Terminal



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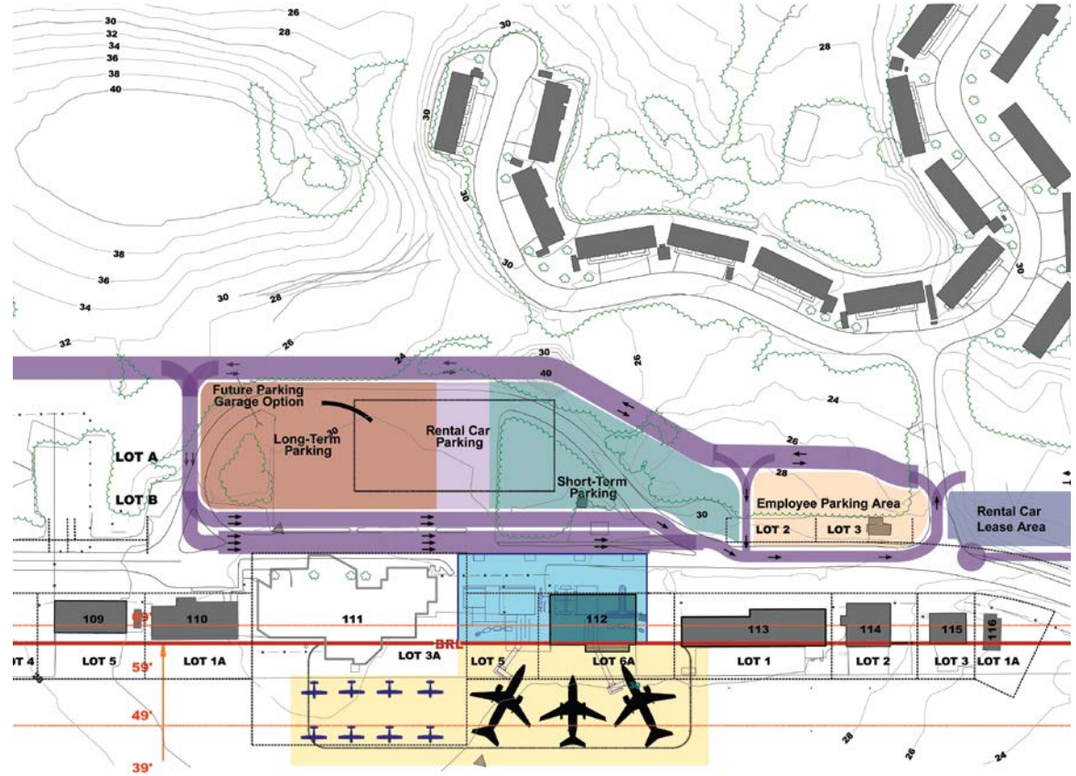

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A) EXECUTIVE SUMMARY

General

In 2005, as an addendum to Sitka's Rocky Gutierrez Airport Master Plan, a Terminal Evaluation Study was undertaken. That evaluation identified significant deficiencies in the configuration and function of the existing terminal and recommended several options for correcting these deficiencies. As a result of this study, in May 2005 the City and Borough Assembly adopted Resolution #2005-14. This resolution adopted the Terminal Evaluation Study, and in doing so recommended that two of the proposed options be considered:

- That the terminal should remain where it is, assuming remodel and/or additions to the existing facility to correct known deficiencies. (Fig. 1)
- Build a new terminal on the site currently occupied by Harris Air. (Fig. 2)

Subsequently, the City and Borough of Sitka contracted with Bettisworth North Architects and Planners to complete the Sitka Airport Terminal Expansion Planning Project. This project began in December of 2008 with funding by a grant from the Federal Aviation Administration, along with City and Borough of Sitka matching funds.

The FAA provided these planning funds to the City and Borough of Sitka for the current Sitka Airport Terminal Expansion Planning Project. These funds were provided to forward the terminal improvements planning process, with the goal of supporting additional funding for the project so that design and construction of the necessary improvements could move forward.

The goals of the Sitka Airport Terminal Expansion Planning Project were to:

- Review and confirm the operational and functional deficiencies identified in the 2005 Airport Master Plan.
- Develop an acceptable concept for Sitka Airport Terminal Improvements which corrects current operational deficiencies and anticipates future needs. The planning horizon was established at 15 years.
- Prepare a professional cost estimate for the proposed facility improvements.
- Prepare a Plan of Finance for funding Sitka Airport Terminal Improvements.

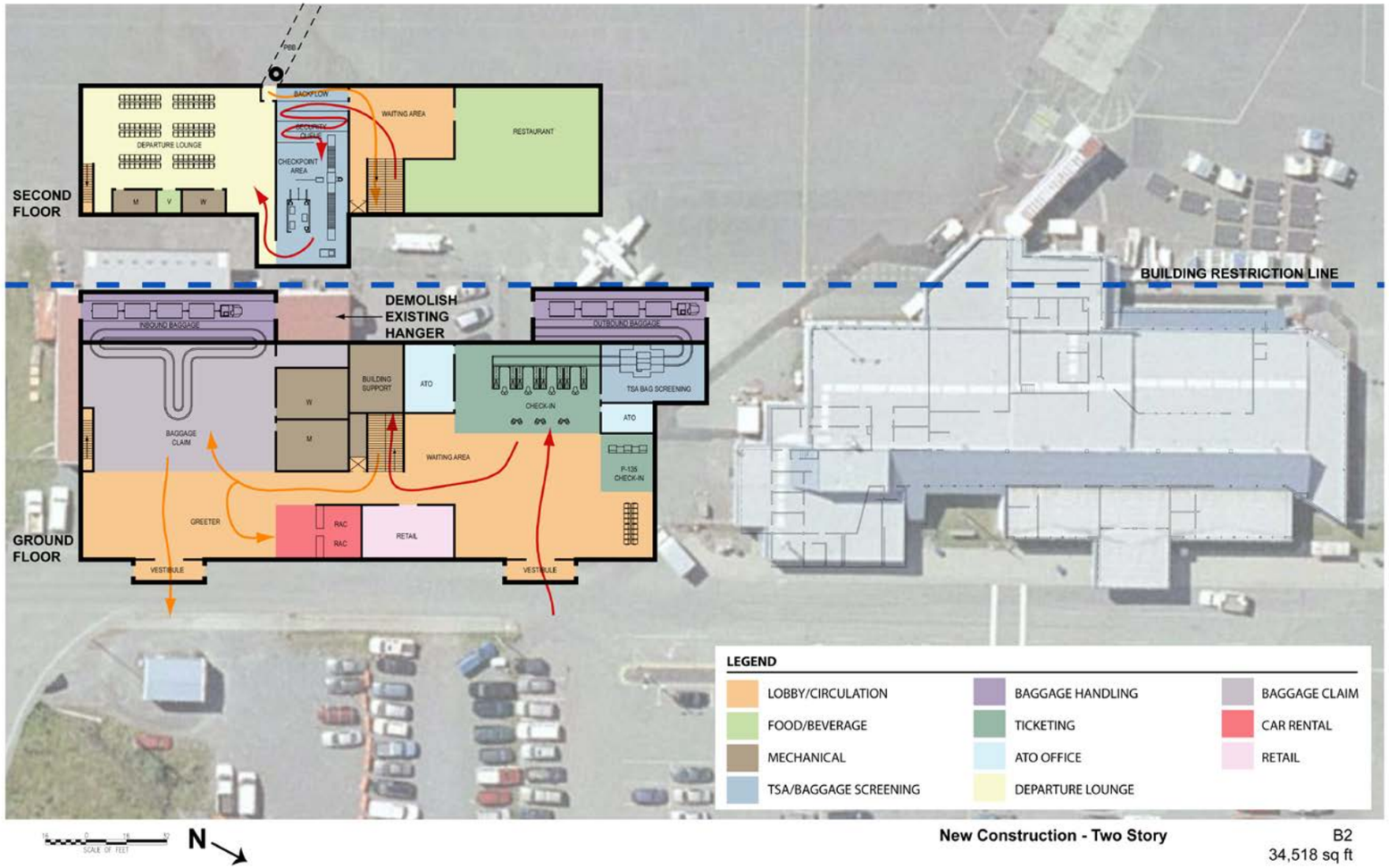
A Stakeholder group participated in this Airport Terminal Expansion Planning Project. This group consisted of some thirty individuals representing Alaska Airlines, the State of Alaska Department of Transportation and Public Facilities, City and Borough of Sitka, Terminal tenants, agencies, organizations and businesses who have an interest in the future of the Sitka Airport Terminal. The Stakeholders participated in three separate two-day workshops and a final one-day workshop.

There were also two open public meetings and presentations made to the Assembly at regular meetings, work sessions and special meetings.

Through Stakeholder participation in the workshops, community and Assembly input at the public meetings, the terminal deficiencies were confirmed and multiple concept plans with general cost estimates were developed. Possible funding sources were identified by stakeholders in the first workshop. These ranged from possible grant sources to collecting passenger facility charges, charging for airport parking, and collecting sales/bed or property taxes.

With respect to estimated costs, the estimates developed for workshops held in March 2009 have been updated to reflect cost escalation to March 2011.

Figure 3. New Two-Story Terminal, with Passenger Screening, Boarding Lounge and Food Service on Second Floor



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Concept Master Plan

A Draft Concept Master Plan was presented to the community at a public meeting (public forum) which was held on the evening of July 8, 2010. Members of the stakeholders group, Assembly members and other interested members of the community attended this meeting.

The attendees reviewed the following material:

- Noted building deficiencies, particularly the three most critical deficiencies:
  - Lack of restrooms in holding area.
  - Unsafe working conditions for workers in the Alaska Airlines outbound bag make-up area.
  - Unsafe working conditions for TSA workers in the baggage screening area.
- Updates to the facility space program. These updates were based upon current known and anticipated passenger traffic over the 15 year planning horizon. This update identified current critical space needs, as well as longer term space needs. This program indicated that, in order to adequately service the current known passenger traffic, the building should be expanded by approximately 12,000 square feet. Over the 15 year planning horizon, the facility would need approximately another addition of 3,000 sf to accommodate the anticipated growth in passenger traffic.
- Three of the concept options which had previously been presented to the stakeholders group and Assembly. These options included:
  - A new building in the location of Harris Air (Fig. 3) whose projected budget level construction cost estimate* plus the cost to purchase the Harris Air property was approximately $21.63 million, and whose projected budget level project cost** was approximately $28.963 million, including $1.2 million to purchase the Harris Air property.

*Construction cost equals hard "bricks and mortar" costs.
**Project costs include construction cost plus soft costs, such as financing, administration, project management, design and contingencies.

  - A two story renovation and addition (Fig. 14, page 33) whose budget level construction cost estimate was approximately $20.99 million and whose budget level projected project cost was $28.11 million.
  - A phased renovation option presented to the Assembly on April 13, 2010 (Figs. 17 and 18, pages 39 and 41) whose projected budget level construction cost estimate was approximately $11.794 million and the budget level project cost was estimated at $15.922 million.
- Potential Funding Sources:
  - FAA approved Passenger Facility Charges (PFCs). Under current regulations, PFCs would amount to approximately $250,000 per year. If these were accumulated over time to support terminal improvements, they would accumulate approximately in accordance with the following schedule, assuming modest interest on investments:

5 years	$1.50 million
10 years	$3.05 million
15 years	$4.66 million
20 years	$6.45 million

  - In September of 2009, City and Borough of Sitka Public Works staff and consultants met with FAA to determine what potential funding may be available. FAA suggested at this meeting that perhaps $2 million would be available: $1 million for planning and design and $1 million for construction.
  - State of Alaska matching grants.
  - Local funding was also discussed; however, the stakeholder workshops revealed that there was no support for using local funding sources to support terminal improvements. Nevertheless, given project costs and projected sources of revenue, a local match will be required to accomplish the goals of this Master Plan.

Public Forum Recommendations

After much discussion, the attendees at the public forum recommended a plan which would accomplish the following:

- In the short term, correct the critical functional and operational needs at the terminal, which includes:
  - Provide hold room restrooms.
  - Upgrade TSA and Alaska Airlines baggage handling.
  - Recognize the extremely important services the terminal provides to the residents of Sitka.
  - Avoid the known difficulties associated with making major renovations to occupied and continuously functioning facilities.
- In the long term:
  - Provide a facility which would fully represent the community of Sitka.
  - Resolve all known facility functional, operational, and systems deficiencies.
  - Be planned to accommodate future additions and systems modifications.

With these goals in mind, the Public Forum attendees unanimously recommended a two-phased approach as follows:

- Phase I: In the immediate short term, make interim modifications to the terminal to correct the three most critical deficiencies: 1) hold area restrooms, 2) expansions to correct working conditions in the Alaska Airlines Baggage make-up area, and 3) in the TSA baggage screening area.

  The anticipated construction costs (in 2011 dollars) of making these interim modifications vary from a low of $1.51 million to a high of $1.773 million. In each option, two thirds of the cost (nearly $770,000) is the cost of baggage handling equipment required at the TSA screening area and the Alaska Airlines Baggage make-up area. These costs do not include the cost of the TSA screening equipment. Project costs (inclusive of project management, financing, design, and construction contingencies) would vary from a low of $2.04 million to a high of $2.39 million.

- Phase II: Develop a long-term financing plan to construct a new terminal. The anticipated construction cost of a new terminal (in 2011 dollars) is $21.63 million. The anticipated project cost is $28.963 million.

Next Steps

- City and Borough of Sitka Assembly approves Airport Terminal Master Plan.
- Finance, design and construct interim hold room toilet room upgrades and upgrades to TSA and Alaska Airlines baggage handling areas.
- City and Borough of Sitka Assembly adds airport terminal improvements to community's State Legislative Capital Improvements Requests.
- Apply to FAA and the State of Alaska for a Memorandum of Agreement for the allocation of Passenger Facility Charges to support construction of short-term improvements and long-term terminal replacement.
- Apply to FAA for planning and design grants.
- Apply to FAA for Discretionary AIP Construction Funding.
- Apply to the State of Alaska for Capital Grants.
- Develop local capital improvements funding source as match to State and Federal grant sources.
- Once funding is acquired:
  - Select site for new terminal.
  - Acquire land for new terminal.
  - Design, bid and construct new terminal.
  - Repurpose or dispose of old terminal.

B) Project Goals and Objectives from Stakeholder Workshops

B) PROJECT GOALS AND OBJECTIVES FROM STAKEHOLDER WORKSHOPS

The purpose of this planning study was to:

1) Develop a Concept Plan for Sitka Airport Terminal Improvements which corrects current operational deficiencies and anticipates future needs.

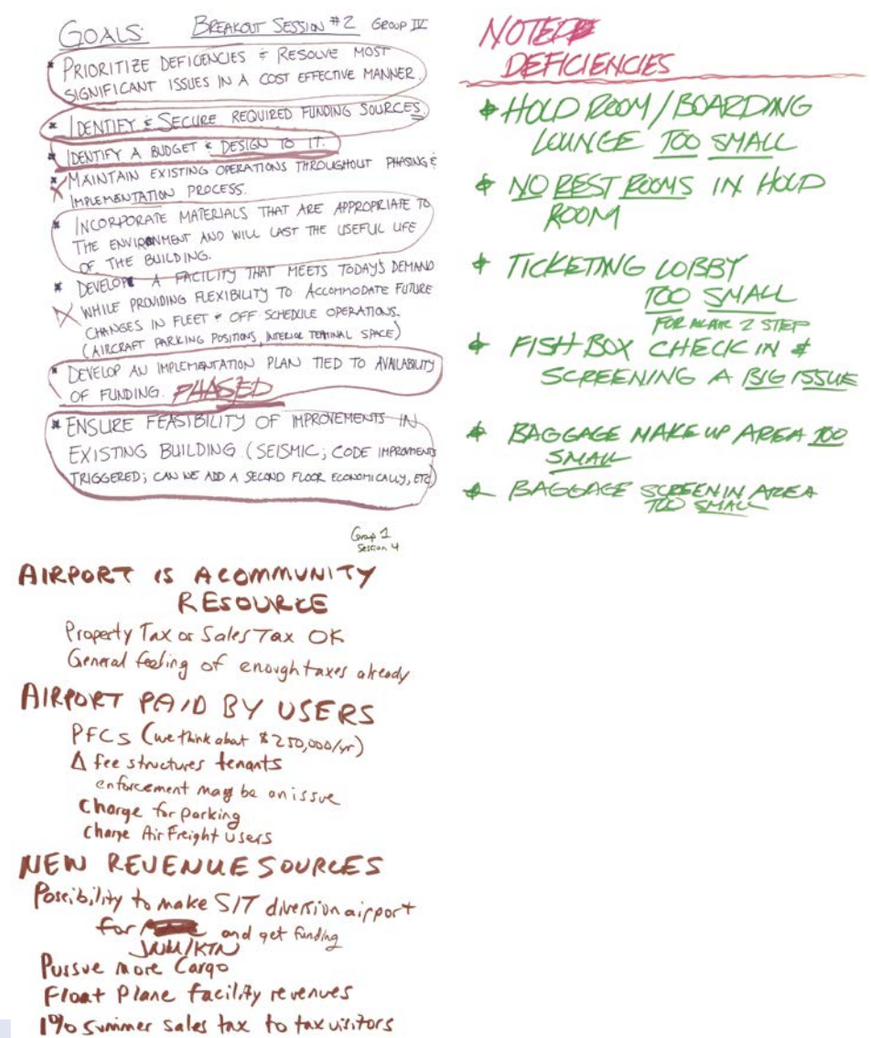
2) Prepare a Plan of Finance for funding Sitka Airport Terminal Improvements.

As noted earlier, a series of workshops were held with Terminal Facility Stakeholders. The graphics included in this section depict sample flip charts recording Stakeholder comments during these Workshops (Fig. 4a, 4b, 4c). The first of these workshops focused on goals and objectives for improvements to Sitka's Airport Terminal. As a result of that workshop, the following set of goals and objectives were adopted by the Stakeholders:

General Goals and Objectives as provided by Stakeholders

- Current planning effort should be for 15-year development horizon, with long-term planning looking out to 25 years.
- Identify a project budget and design to it.
- "Do it right, don't make do."
- Prioritize and correct deficiencies.
- Planning should consider future of regional carriers (such as Harris Air) in terminal.
- Planning and funding in place in five years.
- Identify and secure required funding sources.
- Incorporate materials that are appropriate to environment (Southeast Alaska rainforest).
- Building character and image should reflect Sitka, Southeast Alaska, heritage and culture.
- Building should not be an architectural statement.
    - Use sustainable design principles in facility design with the goal of reducing operations and maintenance costs.
    - Ensure that all building systems are evaluated, deficiencies identified, and upgrades included in budgets.

Figure 4a, Sampling of Flip Charts from Workshops



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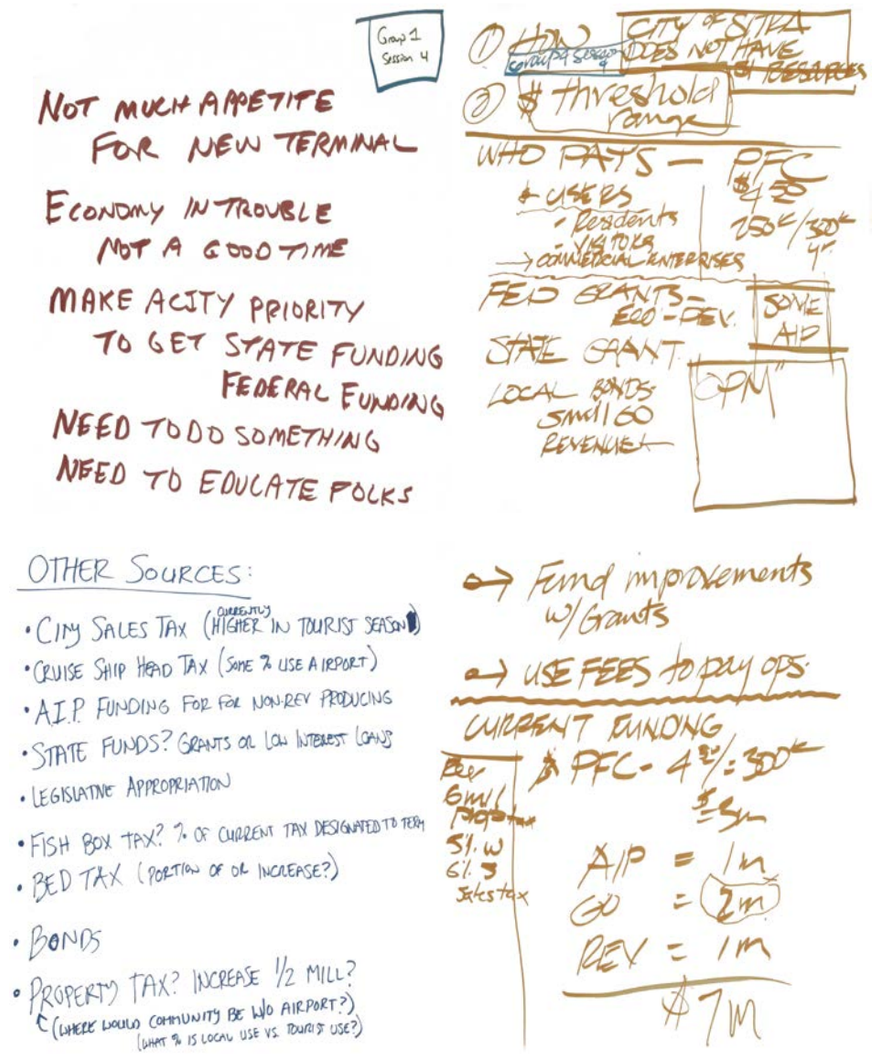
B) PROJECT GOALS AND OBJECTIVES FROM STAKEHOLDER WORKSHOPS

- Implementation should be phased to reflect availability of funds.
- Any improvements should make utilization of the terminal efficient and user friendly.
- Any improvements should take advantage of views.
- Any improvements should recognize and allow for future growth.
- Enterprise funds should stand alone.
- Airport fees, charges and taxes should be directed to Enterprise fund.
- Facility must remain fully functional during construction.
- If a new facility is built, first find use for current terminal.
- Assume multiple sources of funding.
- Most affordable solutions which takes care of immediate need and allows for future expansion.

Project Budget and Financing

- Not much appetite in the community for a new terminal.
- The City does not currently have the resources to fund terminal improvements.
- The economy is in trouble and this is not a good time.
- Make it a City priority to get state and federal funds.
- There is a need to do something at the terminal and the public needs to be educated as to the need.
- The airport is a community resource.
- Terminal users should be the source of funds.
- Use grants to build terminal improvements, use rents and fees to pay for operations.

Figure 4b. Sampling of Flip Charts from Workshops

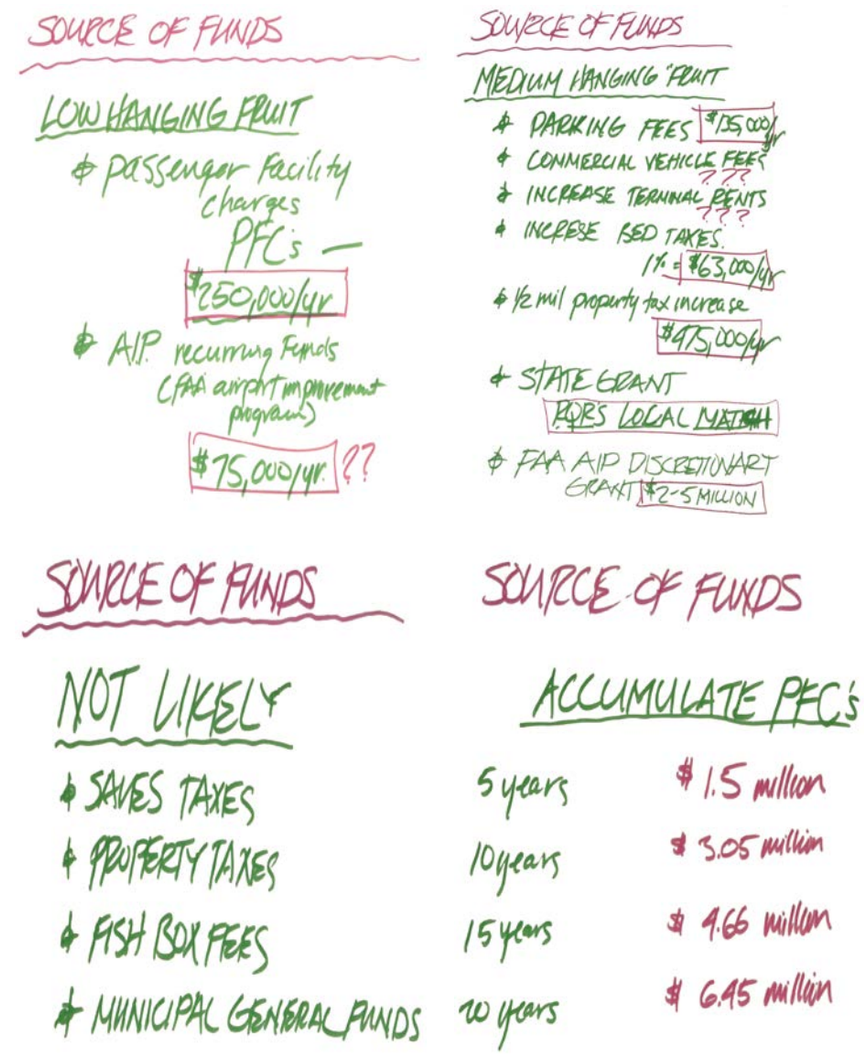


Source of Funds

Source of funds included the following suggestions:

- Property or sales taxes, although there is a general feeling that there are enough taxes in Sitka.
- Passenger Facility Charges (PFCs) (currently assessed and directed at existing facility upgrades, roof, etc.)
- Rental from Tenants: Alaska Airlines, restaurant, car rental, news and gifts, advertising, other.
- Federal EDA loans and grants.
- Charge for parking.
- Charge freight carriers.
- Make Sitka a destination airport.
- Pursue more cargo.
- Float plane facility charges.
- Additional 1% summer sales tax.
- FAA AIP (Airport Improvement Program) Funds.

Figure 4c. Sampling of Flip Charts from Workshops



C) Existing Conditions Summary and Facility Deficiencies

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Fig. 5. 2009 Aerial Photo of Sitka Rocky Gutierrez Airport, Terminal Area.
Note building restriction line (BRL) demarks westerly limit of building construction.

The planning and design team was asked to review the deficiencies list as presented in the 2005 Master Plan Document. The following is a summary of those findings as presented at Stakeholder Workshop 1.

Site Deficiencies

- Existing jet bridge is built over the building restriction line.

Site Vehicle Circulation and Parking:

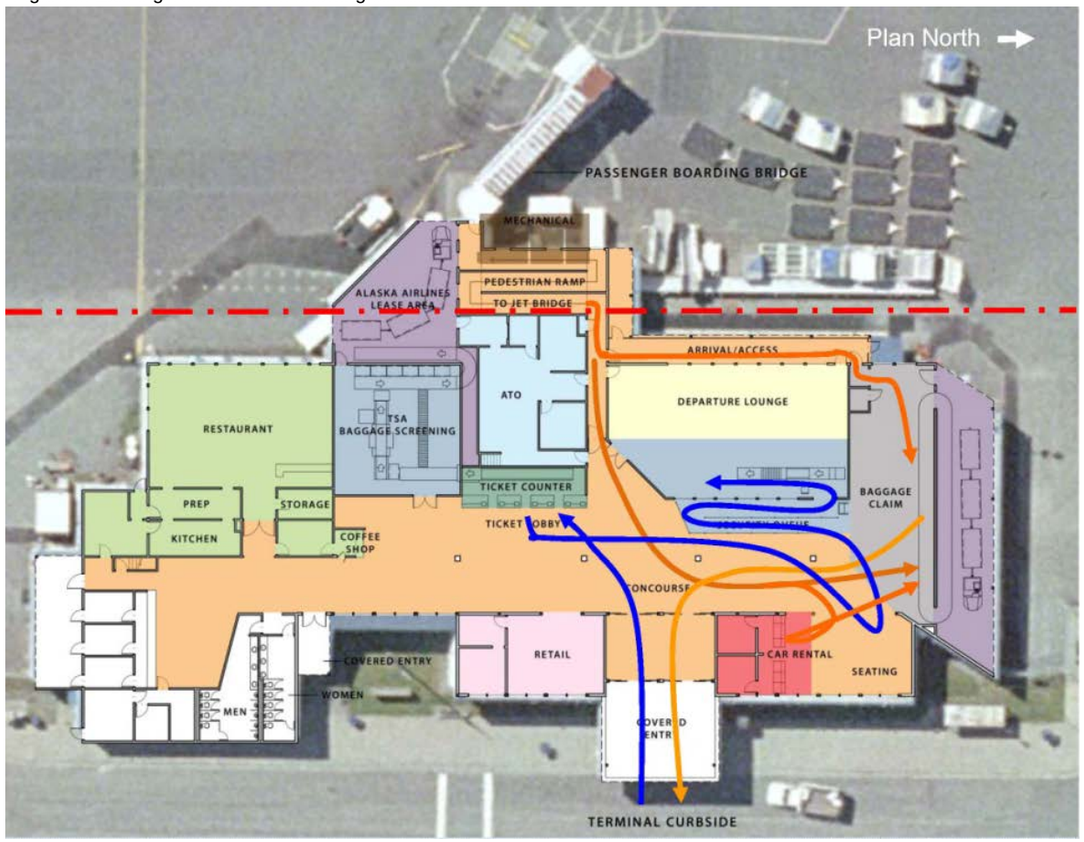
- Current demand for short and long term parking exceeds capacity.
- Employee lot is unpaved and at some distance from the terminal and has no defined walkways.
- Additional rental car ready and return stalls needed.
- Terminal curbside is congested with combination of commercial, tour and private vehicles dropping off and picking up passengers.
- Need additional commercial, tour van curb and staging areas.
- Given normal inclement weather, need for additional pedestrian cover at curb.
- Handicapped parking stalls should be located in parking lot, rather than at “commercial” curb.
- Potential conflicts exist between Part 135 carriers and restaurant deliveries.

Note that because the parking lots, roads and drives are located on State property, no improvements have been recommended as part of this concept plan.

When considering construction of the new terminal, the terminal access road, terminal curb, and parking areas will all need reconstruction.

Figure 5 is an aerial photo of the terminal, terminal parking, Alaska Airlines cargo building, and the airport lease lots south of the terminal.

Figure 6. Existing Terminal Plan showing circulation conflicts



Terminal Building Deficiencies

Operations/Functions:

As compiled from 2005 Master Plan and confirmed and supplemented by this study.

- The departure lounge is too small to accommodate current departing passenger demand.
- There are no restrooms in the departure lounge.
- The baggage makeup area (bag well) is wholly inadequate.
- The TSA Baggage Screening area is wholly inadequate.
- There are circulation conflicts between ticketing/check-in, departing, and arriving passengers. (Fig. 6)
- Passenger check-in/ticketing lobby is too small, and does not accommodate Alaska Airlines new two-step check-in process.
- Check-in and screening of charter company fish boxes significantly impacts passenger check in procedures.
- There is no cold storage for fish boxes.
- The jet ramp is not user friendly, particularly for disabled or mobility challenged individuals.
- Facility has been built by default; not good planning.

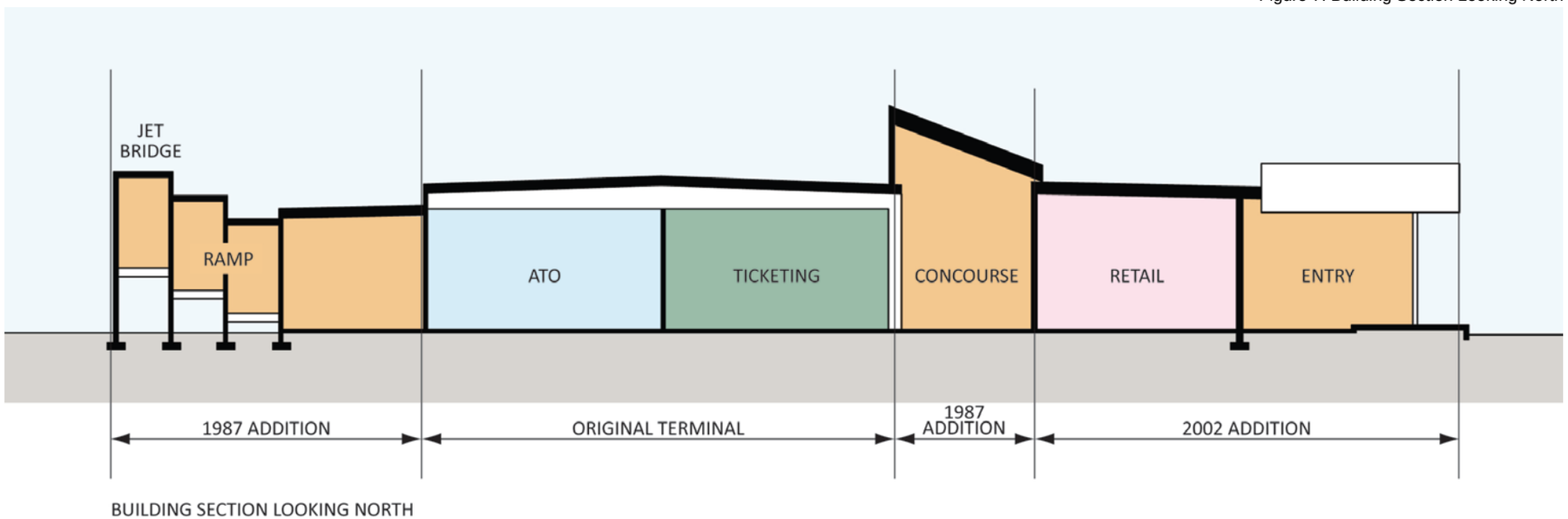
Building Systems:

From 2005 Master Plan Documents. A condition survey was not conducted as part of this concept planning effort.

- Building exterior envelope is in good condition with the following exceptions:
    - Some exterior metal doors and hardware are corroded and need replacing.
    - The roof has recently been replaced.

- Building interiors are generally in good condition. The following set of upgrades have been accomplished over the last several years (as reported by City and Borough of Sitka Public Works):
    - Mechanical ventilation and controls upgrade.
    - Public address system replaced.
    - Jetway replaced.
    - Public Restroom upgrade.
- Structure:
    - Given the several additions to the original terminal building over the years, the structural system is “awkward” and does not lend itself to vertical expansion. (Fig. 7)

Figure 7. Building Section Looking North



D) Airport Terminal Program (Space) Requirements

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A Facilities Space Program was developed which took under consideration projections for both short-term (current and five-year horizons) and 15-year planning horizon peak hour emplaning passengers. For planning purposes, the short-term peak hour was based upon the Alaska Airlines Boeing 737-400 aircraft configuration and the long-term peak hour was based upon Alaska Airlines Boeing 737-900 aircraft configuration. (Fig. 8)

These aircraft configurations were used as the best data available which could project future passenger traffic to and from Sitka.

The capacity of these aircraft and the assumed peak hour enplanements are as follows:

- Short Term: Assume 144 passengers per hour
- Long Term: Assume 180 passengers per hour

Figure 8.
Alaska Airlines 2009 Schedule

Winter:

Departures:
Flt. 73 6:00 AM to JNU-ANC
Flt. 62 11:50 AM to KTN-SEA
Flt. 67 6:06 PM to JNU-ANC

Arrivals:
Flt. 62 11:08 AM from JNU-ANC
Flt. 67 5:26 PM from KTN-SEA
Flt. 70 10:56 PM from JNU-ANC

Summer:

Departures:
Flt. 73 6:00 AM to JNU-ANC
Flt. 68 9:48 AM to SEA*
Flt. 62 11:50 AM to KTN-SEA
Flt. 58 2:05 PM to SEA
Flt. 67 7:13 PM to JNU-ANC

Arrivals:
Flt. 68 9:08 AM from KTN-SEA
Flt. 62 11:10 AM from JNU-ANC
Flt. 63 1:17 PM from SEA
Flt. 67 6:33 PM from KTN-SEA
Flt. 70 10:59 PM from JNU-ANC

*Bold indicates direct flights from and to Seattle.

Figure 9a, Area Calculations

Description	Existing Area		Short Term Program 144 Peak Hr PAX		Long Term Program 180 Peak Hr PAX		Long Term Deficiency		Notes
	LF	SF	LF	SF	LF	SF	LF	SF	
Airline Functions									
Part 121 Carriers									Only Alaska Airlines - no future airlines
Check-in Counter Frontage	33		30		40		(7)		3 Drop Positions Growing to 4, 10'-0" each module
Check-in Counter Area		292		450		600		(308)	15'-0" deep from face of counters
Check-in Counter Queue		515		900		1,200		(685)	30'-0" deep in front of counters, 4 kiosks growing to 6
Airline Ticket Office/Operations		1,075		1,075		1,075		0	Existing Alaska Airlines ATO Sufficient
Departure Lounge Area		1,241		2,592		3,240		(1,999)	1 seat per pax on aircraft, 15 sf/seat +20% for circulation
Part 135 Carriers									No future part 135 carriers in terminal
Check-in Counter Frontage	25		0		0		0		
Check-in Counter Area		125		0		0		0	
Check-in Counter Queue		250		0		0		0	
Airline Ticket Office/Operations		310		0		0		0	
Departure Lounge Area		0		0		0		0	
Baggage Handling Space									
Baggage Claim Frontage	57		130		160		(103)		130 lf for small narrowbody, 160 lf for large narrowbody
Baggage Claim Area		1,309		3,900		4,800		(3,491)	30 sf per lf presentation frontage - maintain 15'-0" clear
Delayed Baggage Storage		0		50		50		(50)	Storage closet for delayed baggage, 50sf adjacent to claim
Inbound Baggage		1,169		1,600		1,600		(431)	80 ft long by 20 ft wide, 4 carts at backside of claim carousel
Outbound Baggage		973		1,600		1,600		(627)	80 ft long by 20 ft wide, 4 carts at runout belt
TSA Outbound Baggage Screening		941		1,500		1,500		(559)	1,500 sf per EDS
Subtotal Airline Functions		8,200		13,667		15,665		(7,465)	
Concessions									
Rental Cars									Two rental car carriers
Counter Length	19		20		20		(1)		10 feet counter frontage each company
Counter/Office Area		376		400		400		(24)	8'-0" deep counter w/ 12'-0" deep office
Queue Area		190		300		300		(110)	15'-0" deep in front of counter
Passenger Concessions									
Restaurant/Bar		2,445		3,000		3,000		(555)	Existing kitchen undersized, restaurant/seating adequate
News/Gift/Retail		711		700		700		11	Existing retail area adequate
Subtotal Concessions		3,722		4,400		4,400		(678)	

D) AIRPORT TERMINAL PROGRAM (SPACE) REQUIREMENTS

Figure 9b, Area Calculations

Description	Existing Area		Short Term Program 144 Peak Hr PAX		Long Term Program 180 Peak Hr PAX		Long Term Deficiency		Notes
	LF	SF	LF	SF	LF	SF	LF	SF	
Terminal Support									
Passenger Security Screening Checkpoint									
Number Checkpoint Lanes	1		1		1		0		
Checkpoint Area		723		1,300		1,300		(577)	1,300 sf per checkpoint lane - 20'-0" wide by 65'-0" long
Checkpoint Queue		0		490		490		(490)	35'-0" deep in front of checkpoint lanes
Private Search Room		0		100		100		(100)	100 sf private search room each lane
Restrooms									
Secure Restrooms		0		400		400		(400)	1 pair restrooms beyond security
Non-Secure Restrooms		668		750		750		(82)	1 pair restrooms similar to existing
Building Support									
Janitorial Services		82		300		300		(218)	50 sf closet ea restroom, 200 sf gen storage/bldg maint
Mechanical/Electrical/Plumbing/Storage		400		1,799		1,980		(1,580)	8% of Program
Subtotal Terminal Support		1,873		5,139		5,320		(3,447)	
Circulation/Unprogrammed Area									
Public Areas									
Circulation		6,691		7,870		8,664		(1,973)	35% programmed area - min. 15'-0" wide corridors preferred
Public Seating		0		540		675		(675)	Seating for 25% of dep aircraft for early pax - 15 sf/seat
Meeter/Greeter Lobby		0		540		675		(675)	Seating for 25% of arriving aircraft, 15 sf/seat
Subtotal Circulation/Unprogrammed Area		6,691		8,950		10,014		(3,323)	
Summary									
Airline Functions		8,200		13,667		15,665		(7,465)	
Concessions		3,722		4,400		4,400		(678)	
Terminal Support		1,873		5,139		5,320		(3,447)	
Circulation/Unprogrammed Area		6,691		8,950		10,014		(3,323)	
Total Building Area		20,486		32,156		35,400		(14,914)	

D) AIRPORT TERMINAL PROGRAM (SPACE) REQUIREMENTS

The current terminal is approximately 20,800 gross square feet, meaning that an addition of approximately 12,150 gross square feet is required over the short term.

Over the 15 year planning horizon, the projected area necessary to provide adequate service is 35,400 gross square feet, or an addition of approximately 15,000 gross square feet. (Fig. 9a, 9b)

Specific areas requiring additional space and the amount of space required are as follows:

Check- in Counter Frontage:

Short Term:	158 sf
15 Year Planning Horizon:	308 sf

Check-in Lobby:

Short Term:	685 sf
15 Year Planning Horizon	985 sf

Baggage Claim:

Short Term:	2,591 sf
15 Year Planning Horizon	3,491 sf

Departure Lounge:

Short Term:	1, 351 sf
15 Year Planning Horizon	2,000 sf

TSA Screening:

Short Term:	1,167 sf
15 Year Planning Horizon	Same

Public Concourse:

Short Term:	2,260 sf
15 Year Planning Horizon	3,323 sf

Baggage Handling:

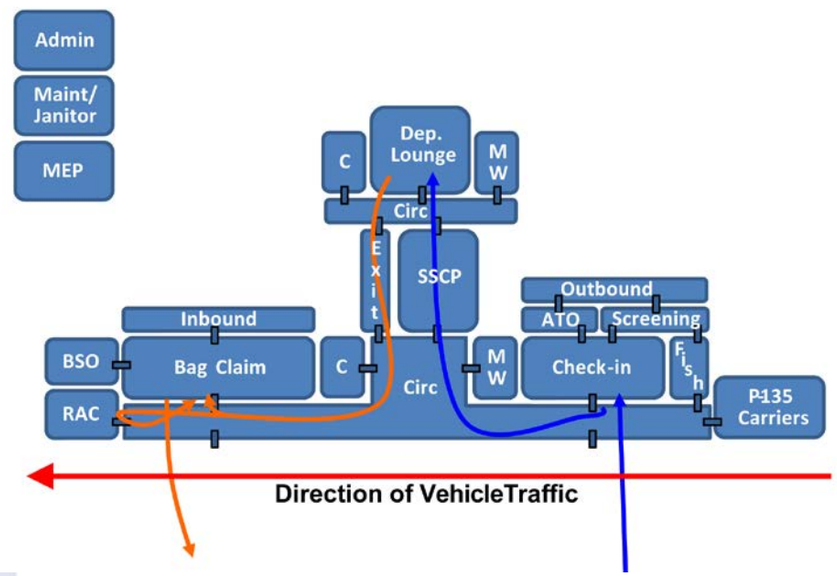
Short Term:	5,470 sf
15 Year Planning Horizon:	7,465 sf

Concessions:

Short Term:	678 sf
15 Year Planning Horizon	Same

An "ideal" terminal organization diagram was developed indicating the most efficient relationship of functional components. The principal goal in this organization is to clearly and effectively separate the circulation paths of arriving and departing passengers. This clear separation of passengers does not exist in the current Sitka Airport Terminal. (Fig. 10)

Figure 10. Ideal Terminal Organization Diagram
Blue line represents departing passengers, orange represents arriving passengers.



E) Concept Development

CONCEPT PLANNING
TERMINAL EXPANSION
RELATED FACILITIES

Figure 11, Table A – Cost Estimates for Concepts Presented at Workshop Two
Sitka Airport Terminal Master Plan – Estimated Construction and Project Costs

Updated From March 12-13, 2009, Stakeholders Workshop 2:

Concept Alternates-Project Costs	A-1	A-2	A-3***	A-4	A-5	A-6	B-1***	B-2***
Total Project Cost in 2009 dollars- (add, 000)	$ 18,000	$ 19,500	$ 26,000	$ 21,500	$ 20,000	$ 26,500	$ 33,000	$ 28,500
Project cost breakdown:								
Renovations (Project Costs)	$ 6,700	$ 6,700	$ 6,700	$ 6,700	$ 6,700	$ 5,400	$ -	$ -
Project cost allowance is 30% more than construction cost, or 1.3 x construction cost.	130%	130%	130%	130%	130%	130%	130%	130%
Renovation Construction Costs	***$ 5,154***	***$ 5,154***	***$ 5,154***	***$ 5,154***	***$ 5,154***	***$ 4,154***	***$ -***	***$ -***
New Construction (Project Costs)	$ 8,200	$ 9,700	$ 15,000	$ 11,700	$ 10,200	$ 18,000	$ 28,700	$ 24,200
Project cost allowance is 30% more than construction cost, or 1.3 x construction cost.	130%	130%	130%	130%	130%	130%	130%	130%
New Construction Costs	***$ 6,308***	***$ 7,462***	***$ 11,538***	***$ 9,000***	***$ 7,846***	***$ 13,846***	***$ 22,077***	***$ 18,615***
Parking lot	$ 3,100	$ 3,100	$ 3,100	$ 3,100	$ 3,100	$ 3,100	$ 3,100	$ 3,100
Project cost allowance is 30% more than construction cost, or 1.3 x construction cost.	130%	130%	130%	130%	130%	130%	130%	130%
Parking Lot Construction Costs	***$ 2,385***	***$ 2,385***	***$ 2,385***	***$ 2,385***	***$ 2,385***	***$ 2,385***	***$ 2,385***	***$ 2,385***
Subtotal Construction Costs (2009 dollars)	***$ 13,846***	***$ 15,000***	***$ 19,077***	***$ 16,538***	***$ 15,385***	***$ 20,385***	***$ 24,462***	***$ 21,000***
March 2009-March 2010 Inflation**	103%	103%	103%	103%	103%	103%	103%	103%
Subtotal	***$ 13,847***	***$ 15,001***	***$ 19,078***	***$ 16,539***	***$ 15,386***	***$ 20,386***	***$ 24,463***	***$ 21,001***
March 2010-March 2011 Inflation**	103%	103%	103%	103%	103%	103%	103%	103%
Total Construction Costs as of March 2011	***$ 14,263***	***$ 15,451***	***$ 19,650***	***$ 17,036***	***$ 15,847***	***$ 20,997***	***$ 25,196***	***$ 21,631***
**** Subtotal Other Project Costs (Allowance = 1.3 x 2009 construction costs)***	***$ 4,154***	***$ 4,500***	***$ 5,723***	***$ 4,962***	***$ 4,615***	***$ 6,115***	***$ 7,338***	***$ 6,300***
Purchase of Harris Air Property			***$ 1,200***				***$ 1,200***	***$ 1,200***
Total Project Cost in 2009 Dollars (add, 000)	***$ 18,000***	***$ 19,500***	***$ 24,800***	***$ 21,500***	***$ 20,000***	***$ 26,500***	***$ 31,800***	***$ 27,300***
March 2009-March 2010 Inflation**	103%	103%	103%	103%	103%	103%	103%	103%
Subtotal	$ 18,540	$ 20,085	$ 25,544	$ 22,145	$ 20,600	$ 27,295	$ 32,754	$ 28,119
March 2010-March 2011 Inflation**	103%	103%	103%	103%	103%	103%	103%	103%
Total Project Cost as of March 2011	***$ 19,096***	***$ 20,688***	***$ 26,310***	***$ 22,809***	***$ 21,218***	***$ 28,114***	***$ 33,737***	***$ 28,963***

* Other Project Costs include the following: Professional Design Services, Project and Construction Management, 1% for Art, Administrative Overhead, and Project Contingencies
** Assumed 3% per year inflation
*** Project Cost includes $1.2 million for purchase of Harris Air Property

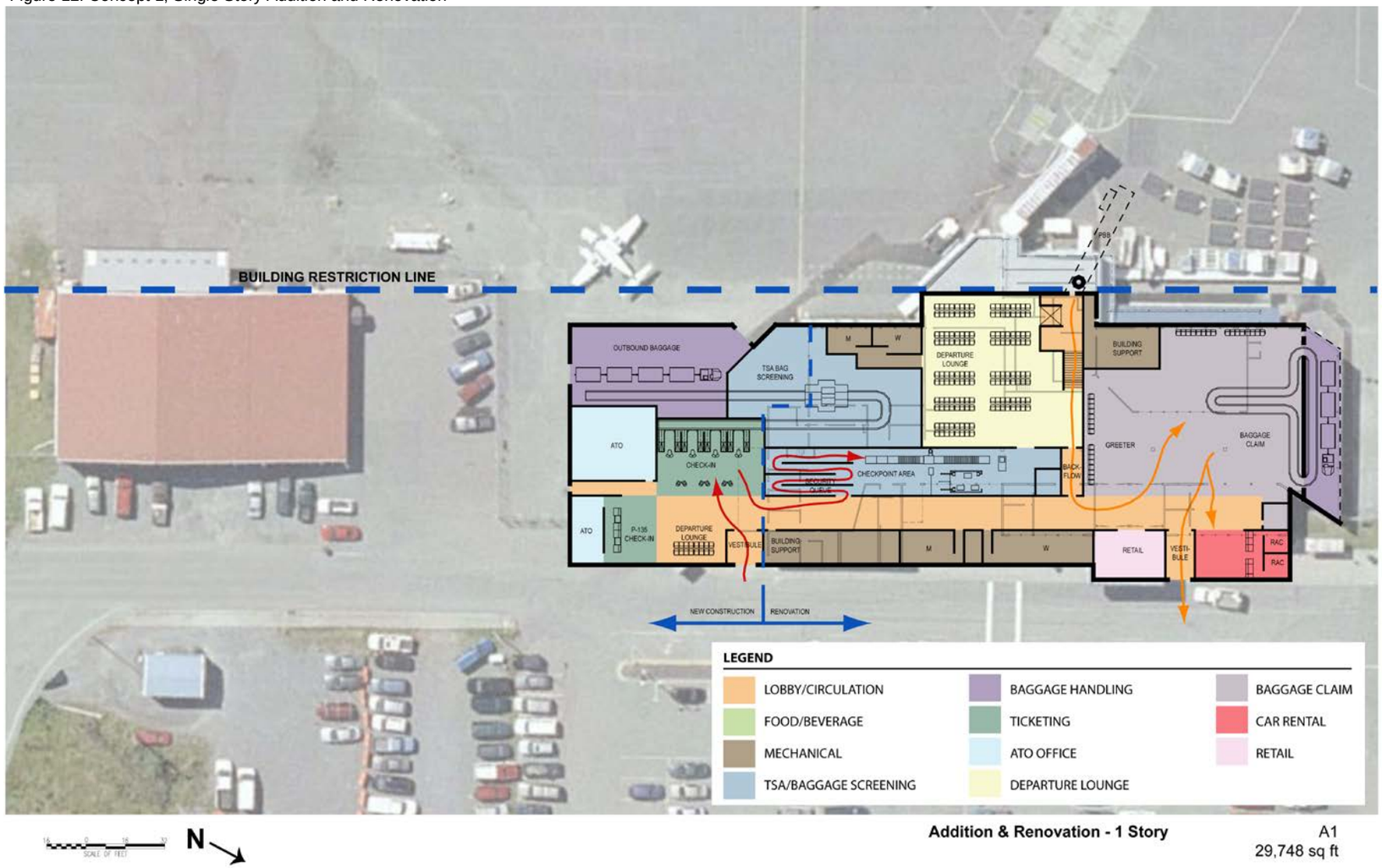
Using the 15-year Facility Space Program requirements and understanding improvements that need to be made to correct current operational deficiencies, the consultant team prepared a range of addition-renovation and new building concept alternatives, in both single and two story configurations.

The building area for each varied, as did the estimated construction costs.

The purpose in developing these early options was to explore a full range of solutions, to assure that all possible ideas were considered.

The following are five of the most acceptable concept graphics and short narratives presented at Stakeholder Workshop Two. All estimates are in 2011 dollars. Table A (Fig. 11) represents cost estimates for each of the concepts presented at Workshop Two.

Figure 12. Concept 1, Single Story Addition and Renovation



Addition & Renovation - 1 Story

A1
29,748 sq ft

CONCEPT PLANNING
TERMINAL EXPANSION
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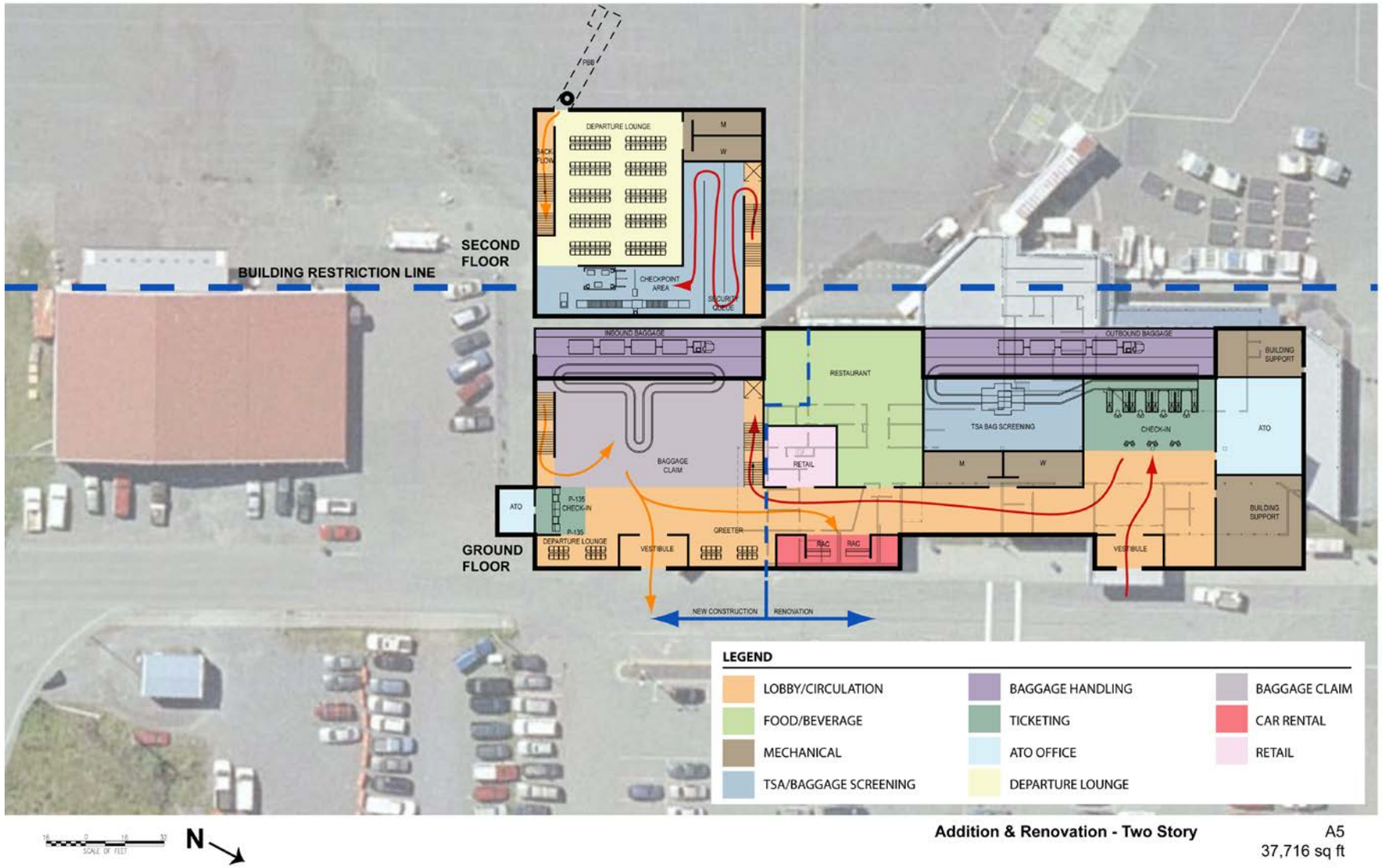
Concept 1, Single Story Addition and Renovation: (Fig. 12)

To accommodate the program within this footprint, food service was eliminated. An addition is proposed on the south end of the terminal to accommodate the expansion of the TSA baggage screening area, the Alaska Airlines baggage makeup area, ticket counters, and ticket lobby. The baggage claim area is located in the existing terminal and expanded to accommodate a larger baggage claim belt. Access to the jet bridge is modified to provide a separate stair or escalator and elevator. The passenger boarding lounge is relocated and expanded.

The preliminary construction cost estimate for this concept is $14.26 million and project costs of $19.1 million.

Figure 13. Concept 2, Two Story Addition and Renovation



Addition & Renovation - Two Story

A5
37,716 sq ft

Concept 2, Two Story Addition and Renovation: (Fig. 13)

In this concept, a building addition is constructed on the south end of the terminal. This addition will provide space for an expanded baggage claim area on the ground floor, new passenger screening area and boarding lounge, with restrooms on the second floor, and relocated boarding (jet) bridge.

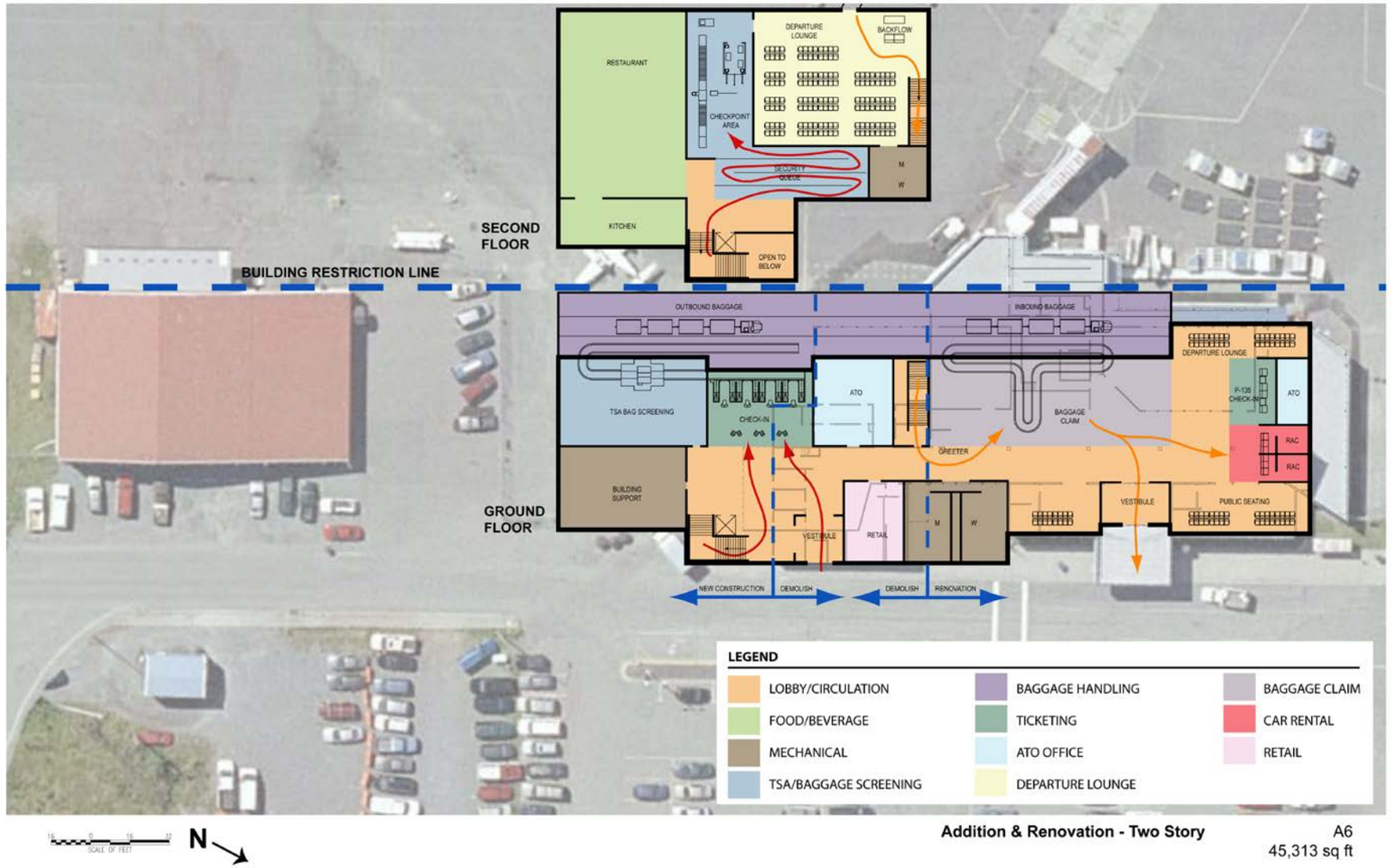
Food service essentially remains where it is, and the ticket counters, lobby, baggage screening, baggage make up, and ATO offices moved to the north end of the terminal. Space is provided for smaller commuter or local airline counters.

This option assumed new mechanical and electrical systems throughout, including new boiler room and electrical rooms.

This option, to a large degree, reflects the relationships identified in the “ideal” diagram.

The preliminary construction cost estimate for this concept is $15.847 million and project costs of $21.218 million.

Figure 14. Concept 3, Two Story Addition, Reconfiguration, and Renovation:
Passenger Screening, Boarding Lounge and Food Service on Second Floor



Addition & Renovation - Two Story A6
45,313 sq ft

CONCEPT PLANNING
TERMINAL EXPANSION
RELATED FACILITIES

Concept 3, Two Story Addition, Reconfiguration, and Renovation:
Passenger Screening, Boarding Lounge and Food Service on Second Floor (Fig. 14)

In this concept, a two story addition is constructed at the south end of the terminal and a second level added over the flat roof section of the terminal on the south end.

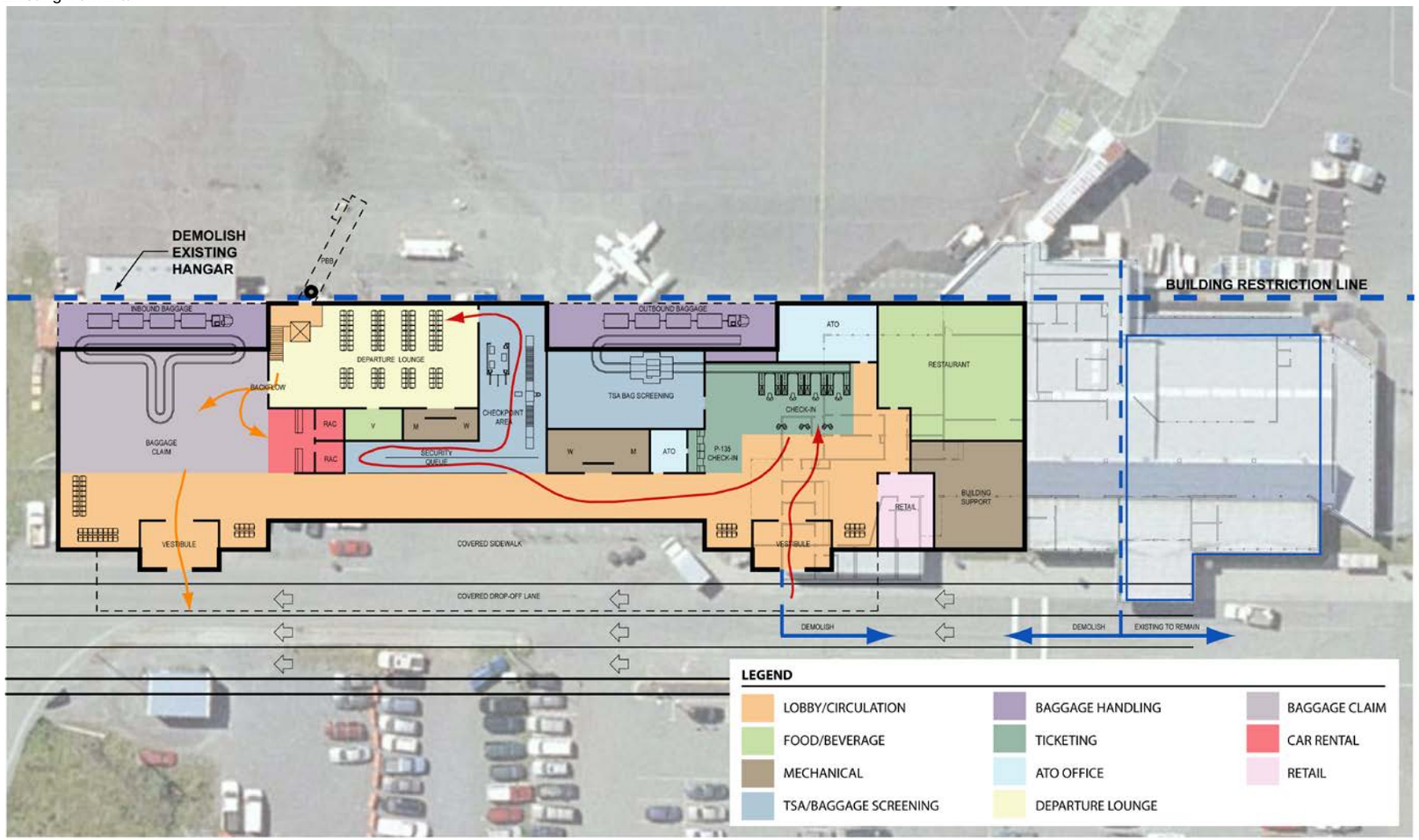
A new food service facility (restaurant and lounge) will be located on the second level, along with passenger screening, boarding lounge, and new boarding (jet) bridge.

The ticket counters, ticket lobby, baggage screening, and baggage make up areas will be located on the ground floor of the addition/renovation at the south end of the terminal.

Baggage claim is relocated to the center of the building, along with rental car counters and waiting areas. Space is provided for smaller commuter or local airline counters.

The preliminary construction cost estimate for this concept is $20.997 million and project costs of $28.11 million.

Figure 15. Concept 4, Single Story Addition, Renovation, and Repurposing/Demolition of a Portion of the Existing Terminal



New Construction - One Story

B1
38,064 sq ft

CONCEPT PLANNING
TERMINAL EXPANSION
RELATED FACILITIES

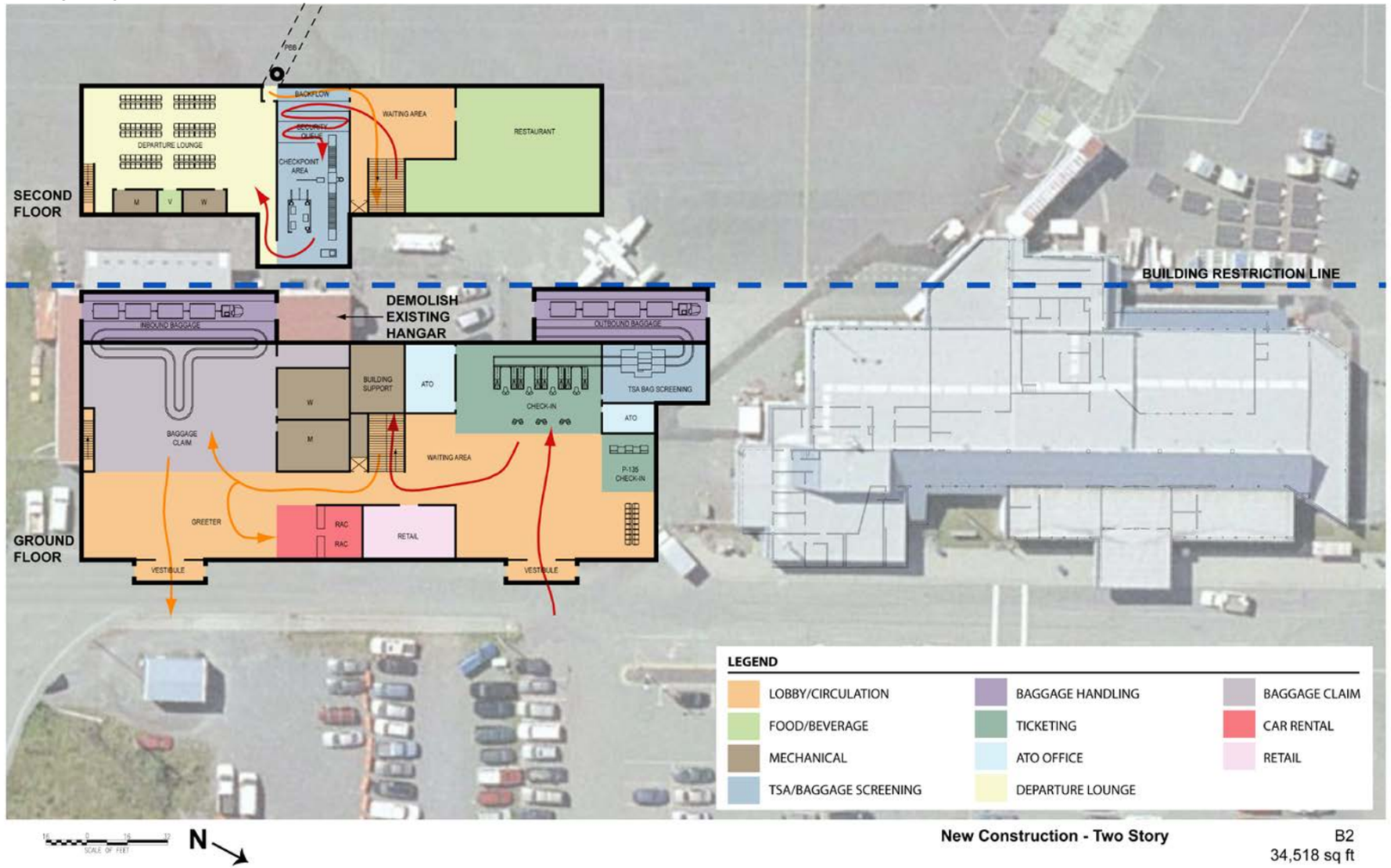
Concept 4, Single Story Addition, Renovation, and Repurposing/Demolition of a Portion of the Existing Terminal (Fig. 15)

This concept proposed utilizing the Harris Air site for the required expansions. The advantage in this concept was that a baggage claim addition could be constructed and occupied, subsequently demolishing and/or repurposing portions of the existing terminal.

In this concept, a new baggage claim, passenger boarding lounge, passenger screening and associated support facilities, baggage screening and baggage make up will be located in the new addition. The ticket counters, ticket lobby, ATO offices, food service and lounge will be located in the renovated portions of the terminal.

The preliminary construction cost estimate for this concept is $25.196 million and project costs of $33.737 million.

Figure 16. Concept 5, New Two Story Terminal, with Passenger Screening, Boarding Lounge and Food Service on Second Floor



New Construction - Two Story

B2
34,518 sq ft

CONCEPT PLANNING
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RELATED FACILITIES

Concept 5, New Two Story Terminal, with Passenger Screening, Boarding Lounge and Food Service on Second Floor (Fig. 16)

This concept utilizes the Harris Air Hangar site for a new terminal building. The configuration follows the "ideal" organization of functions. The existing terminal could be repurposed.

The preliminary construction cost estimate for this concept is $21.63 million and project costs of $28.963 million, which includes $1.2 million for the purchase of Harris Air property.

Figure 17. Phased Renovation Concept: Phase 1 Proposed Single Story Renovation and Addition as presented to CBS Assembly on April 13, 2010

CONCEPT PLANNING
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After consideration of these alternatives, Stakeholders recommended a single story renovation and addition somewhat like that discussed in Concept 1 (Fig. 12, page 29), with modifications. City and Borough of Sitka Public Works additionally recommended that this be a phased incremental renovation and addition.

Phased Renovation Concept:

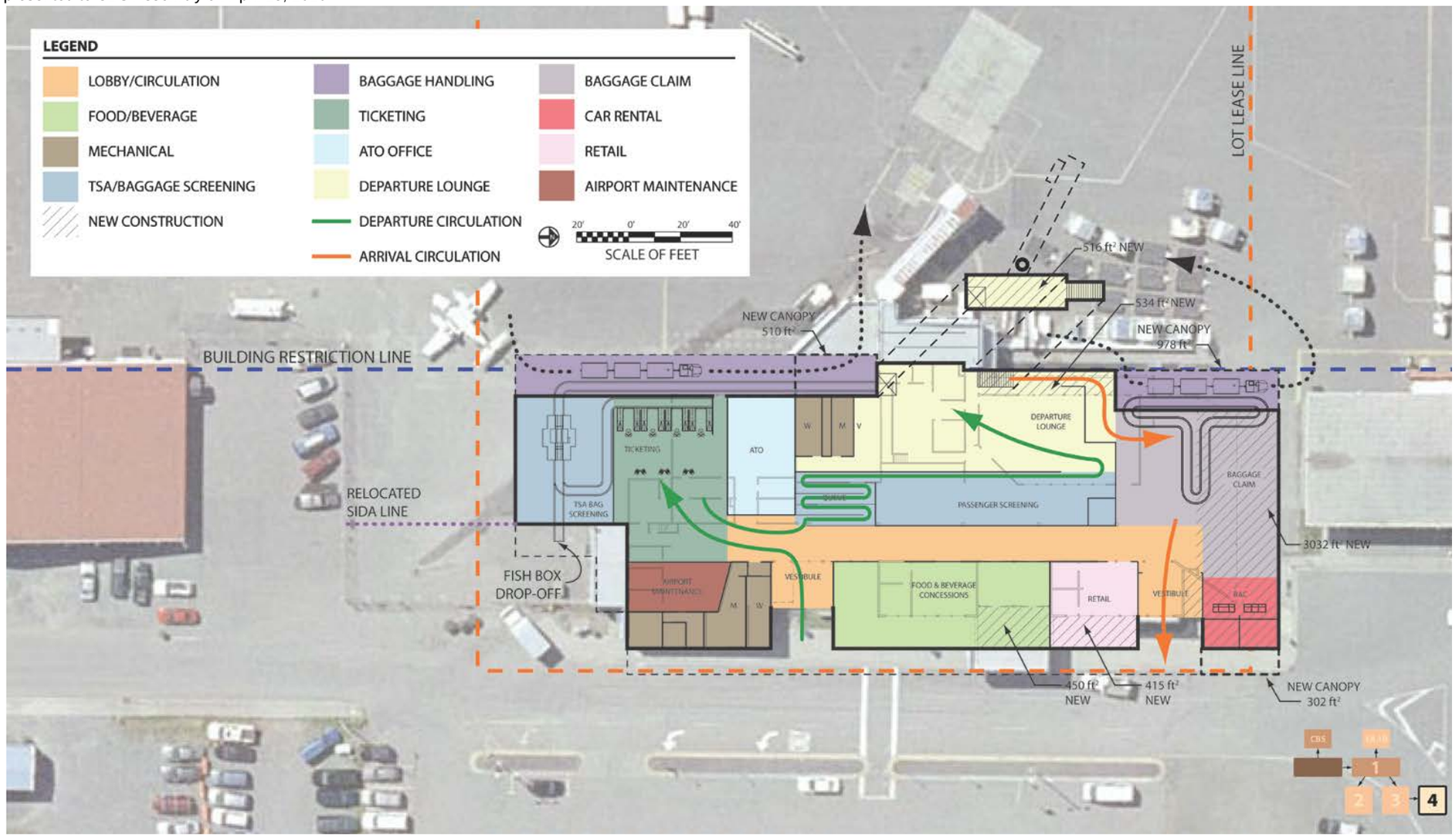
A phased renovation and addition concept was then developed, with associated costs, and presented to Stakeholders on January 21, 2010. Upon that review, the lack of a method for separately processing fish boxes was noted as a serious deficiency in this concept. The planning team made appropriate revisions and the revised concept presented to the City and Borough Assembly on April 13, 2010.

Phase 1 Proposed Renovation and Addition as presented to CBS Assembly on April 13, 2010
(Fig. 17)

An addition to the south end of the terminal would provide space for a new ticket lobby, ticket counters, and new TSA baggage screening area. The location of the baggage screening area allows for an exterior ticketing kiosk and fish box process area sheltered by a canopy. The exterior fish box check-in would directly access the new ticket lobby. The Alaska Airlines baggage make up area would be expanded to the south; however, the required width of this expansion would encroach slightly beyond the building restriction line. An addition on the east side of the terminal would accommodate a small food service area and a reconfigured retail space. Within the existing terminal footprint, toilet rooms would be constructed within an enlarged passenger boarding lounge. The existing public toilets, baggage claim, and auto rental areas would remain as presently configured.

The preliminary construction cost estimate (2011 dollars) for Phase 1 is $7.079 million. Estimated Phase 1 project cost is $9.557 million.

Figure 18. Phased Renovation Concept: Phase 2, Proposed Single Story Renovation and Addition as presented to CBS Assembly on April 13, 2010



CONCEPT PLANNING
TERMINAL EXPANSION
RELATED FACILITIES

Phase 2, Proposed Renovation and Addition as presented to CBS Assembly on April 13, 2010 (Fig. 18)

After the Phase 1 construction is completed, an addition on the east side of the terminal would accommodate a larger food service area and relocated retail space. An addition at the passenger boarding lounge on the east side of the terminal would enlarge the passenger boarding lounge and allow for reconfigured access to the passenger boarding bridge, providing space for a separate stair or escalator and elevator. The baggage claim area would be enlarged and the car rental area relocated within an addition to the north end of the terminal.

The preliminary construction cost estimate (2011 dollars) for Phase 2 is $6.364 million. Estimated Phase 2 project cost is $4.715 million.

Figure 19, Table B – Cost Estimates for Phases 1 and 2, Phased Renovations
Sitka Airport Terminal Master Plan – Estimated Construction and Project Costs

From April 13, 2010 Assembly Presentation:

	Phased Construction From April 13, 2010 Assembly Presentation		
Costs shown in 000's		**Construction Costs**	**Project Costs**
Phase 1		**$ 6,673**	**$ 9,008**
	March 2009-March 2010 Inflation**	103%	103%
Subtotal		**$ 6,873**	**$ 9,278**
	March 2010-March 2011 Inflation**	103%	103%
	Total Phase 1 as of March 2011	**$ 7,079**	**$ 9,557**
Phase 2		**$ 4,444**	**$ 5,999**
	March 2009-March 2010 Inflation**	103%	103%
Subtotal		**$ 4,577**	**$ 6,179**
	March 2010-March 2011 Inflation**	103%	103%
	Total Phase 2 as of March 2011	**$ 4,715**	**$ 6,364**
		Construction Costs	**Project Costs**
Total if all phases completed at once		**$ 11,117**	**$ 15,008**
	March 2009-March 2010 Inflation*	103%	103%
	Subtotal	$ 11,451	$ 15,458
	March 2010-March 2011 Inflation*	103%	103%
	Total Costs as of March 2011	***$ 11,794***	***$ 15,922***
*Assumed 3% per year inflation			

The total combined costs of Phases 1 and 2 of Phased Renovations in 2011 dollars are as follows and as depicted in Table B, Cost Estimate (Fig. 19):

Construction Cost:	$11.794 Million
Project Cost:	$15.922 Million

Assembly Review

The Assembly, after due consideration, elected not to adopt this approach. The principal objections were that food service was reduced in the early phases, the improvements were only the most essential, there would be significant disruption to terminal operations during each phase of construction, and the costs of making improvements were greater than acceptable. Essentially, there was a high cost for a project of limited value.

Public Forum

Subsequently, the Public Works Department sponsored a Public Forum at which the attendees reviewed all prior work completed on the master plan project. The attendees agreed that it was not prudent to proceed with a major renovation of the existing terminal and suggested that, in the short term, the critical deficiencies be corrected using Passenger Facility Charges funds and, in the long term, acquire the funds to construct a new terminal.

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F) Concept Master Plan

CONCEPT PLANNING
TERMINAL EXPANSION
RELATED FACILITIES

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Subsequent to the City and Borough Assembly's rejection of the proposed alternative, the City and Borough of Sitka sponsored a public forum on the topic of the airport renovations, seeking guidance and direction from the community regarding how to proceed.

Public notices were published and Assembly members invited to attend.

This public meeting was held on the evening of July 8, 2010. Some thirty individuals were present, including a number of Assembly members.

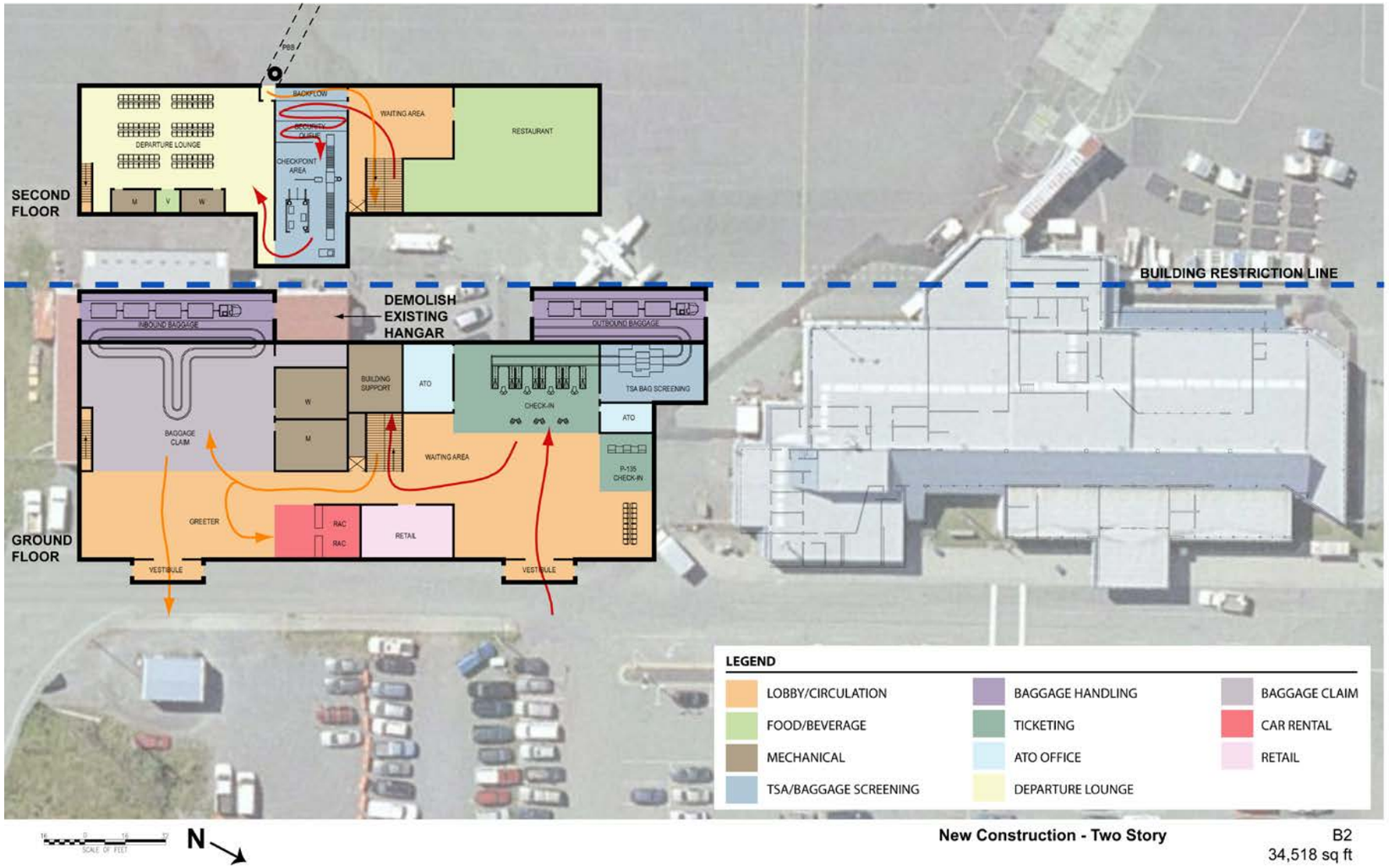
The attendees reviewed the following material:

- Noted building deficiencies, particularly the three most critical deficiencies:
  - Lack of restrooms in holding area.
  - Unsafe working conditions for workers in the Alaska Airlines outbound bag make-up area.
  - Unsafe working conditions for TSA workers in the baggage screening area.
- The facility program.
- Three of the most representative concept options:
  - A new building in the location of Harris Air. (Fig. 16, page 37)
  - A two-story renovation and addition. (Fig. 14, page 33)
  - The phased renovation option presented to the Assembly on April 13, 2010. (Fig. 17, page 39 and Fig. 18, page 41)
- Potential Funding Sources:
  - FAA approved Passenger Facility Charges (PFCs). Under current regulations, these would amount to approximately $250,000 per year. If these were accumulated over time to support terminal improvements, they would accumulate approximately in accordance with the following schedule, assuming modest interest on investments:

5 years	$1.50 million
10 years	$3.05 million
15 years	$4.66 million
20 years	$6.45 million

  - In September of 2009, CBS Public Works staff and consultants met with FAA to determine what potential funding may be available. FAA suggested at this meeting that perhaps $2 million would be available: $1 million for planning and design and $1 million for construction.
  - State of Alaska matching grants.
  - Local funding as a match to state and federal grants. Source of these funds has not been identified, although increases in local sales and property taxes, as well as user fees applied to activities at the airport were discussed.

Figure 20. New Two-Story Terminal, with Passenger Screening, Boarding Lounge and Food Service on Second Floor



New Construction - Two Story

B2
34,518 sq ft

CONCEPT PLANNING
TERMINAL EXPANSION
RELATED FACILITIES

Public Forum Recommendations

Recommendations were made after much discussion regarding the following:

- Critical needs at the terminal,
- The extremely important services the terminal provides to the residents of Sitka, and
- The difficulties associated with making major renovations to occupied and continuously functioning facilities.

The Public Forum attendees unanimously recommended the following two-phase approach to terminal improvements:

- Phase I: In the immediate short term, make interim modifications to the terminal to correct the three most critical deficiencies: hold area restrooms, expansions to correct working conditions in the Alaska Airlines Baggage make-up area, and in the TSA baggage screening area. The anticipated construction costs (in 2011 dollars) of making these interim modifications vary from a low of $1.51 million to a high of $1.773 million. In each option, two thirds of the cost (nearly $770,000) is the cost of baggage handling equipment required at the TSA screening area and the Alaska Airlines Baggage Make-Up area. These costs do not include the cost of the TSA screening equipment. Project costs (inclusive of project management, financing, design, and construction contingencies) would vary from a low of $2.04 million to a high of $2.39 million. Four different options of how to proceed with Phase I work have been developed. See Figures 21, 22, 23, and 24 on the following pages.

- Phase II: Develop a long-term financing plan to construct a new terminal. The anticipated construction costs (in 2011 dollars) of a new two-story terminal would be approximately $21.63 million. The budget level project costs would be approximately $28.963 million. (Fig. 20)

Next Steps

- City and Borough of Sitka Assembly approves Airport Terminal Master Plan.

- Finance, design and construct interim hold room toilet room upgrades and upgrades to TSA and Alaska Airlines baggage handling areas.

- City and Borough of Sitka Assembly adds airport terminal improvements to community's State Legislative Capital Improvements Requests.

- Apply to FAA and the State of Alaska for a Memorandum of Agreement for the allocation of Passenger Facility Charges to support construction of short-term improvements and long-term terminal replacement.

- Apply to FAA for planning and design grants.

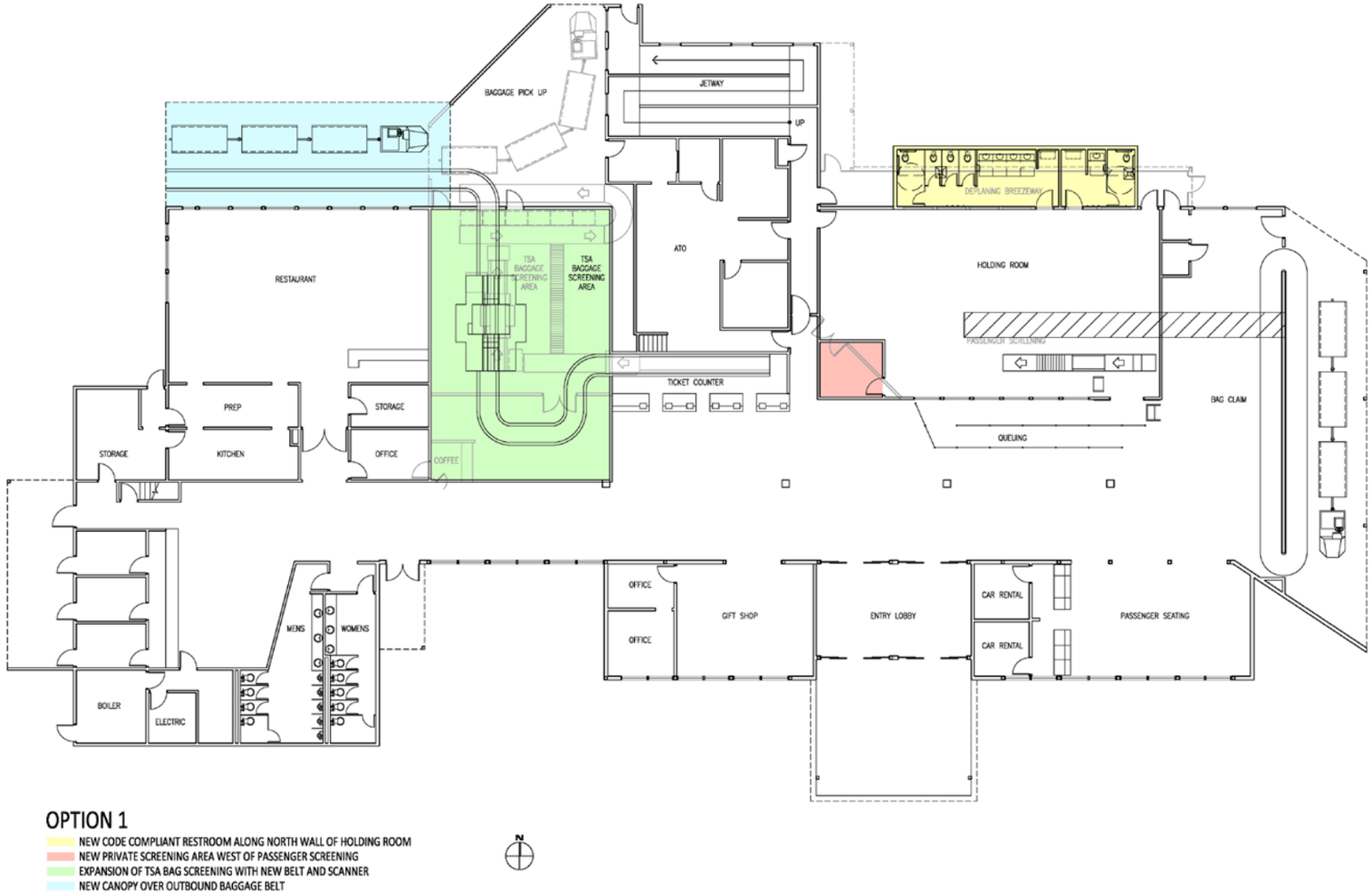
- Apply to FAA for Discretionary AIP Construction Funding.

- Apply to the State of Alaska for Capital Grants.

- Develop local capital improvements funding source as a match to State and Federal grant sources.

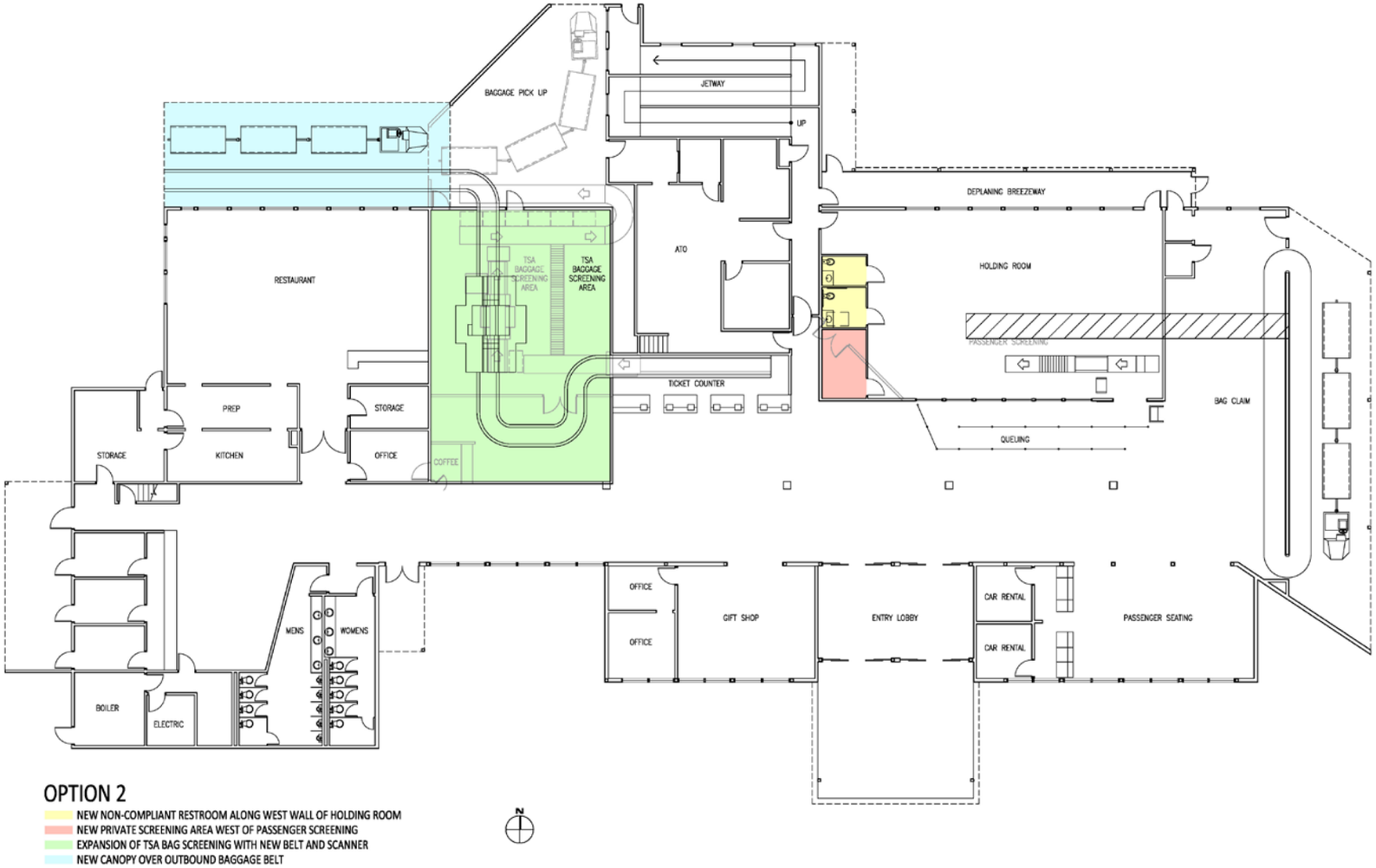
- Once funding is acquired:
    - Select site for new terminal.
    - Acquire land for new terminal.
    - Design, bid and construct new terminal.
    - Repurpose or dispose of old terminal.

Figure 21. Phase 1, Option 1: New Code Compliant Restroom along North Wall of Holding Room, New Private Screening Area West of Passenger Screening, Expansion of TSA Bag Screening with New Belt and Scanner, New Canopy Over Outbound Baggage Belt



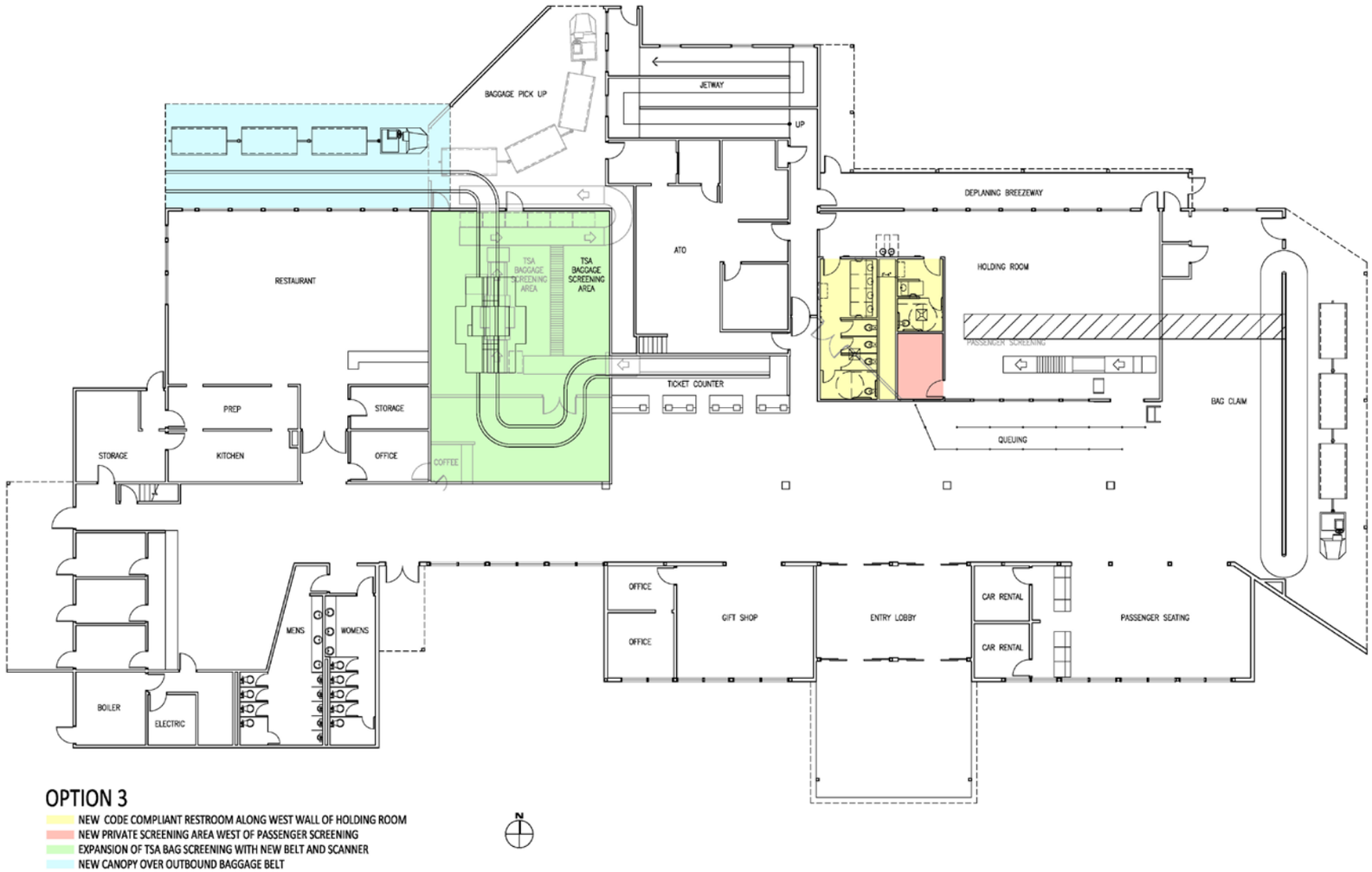
CONCEPT PLANNING
TERMINAL EXPANSION
RELATED FACILITIES

Figure 22. Phase 1, Option 2: New Non-Compliant Restroom Along West Wall of Holding Room, New Private Screening Area West of Passenger Screening, Expansion of TSA Bag Screening with New Belt and Scanner, New Canopy Over Outbound Baggage Belt



CONCEPT PLANNING
TERMINAL EXPANSION
RELATED FACILITIES

Figure 23. Phase 1, Option 3: New Code Compliant Restroom Along West Wall of Holding Room, New Private Screening Area West of Passenger Screen, Expansion of TSA Bag Screening with New Belt and Scanner, New Canopy Over Outbound Baggage Belt



CONCEPT PLANNING
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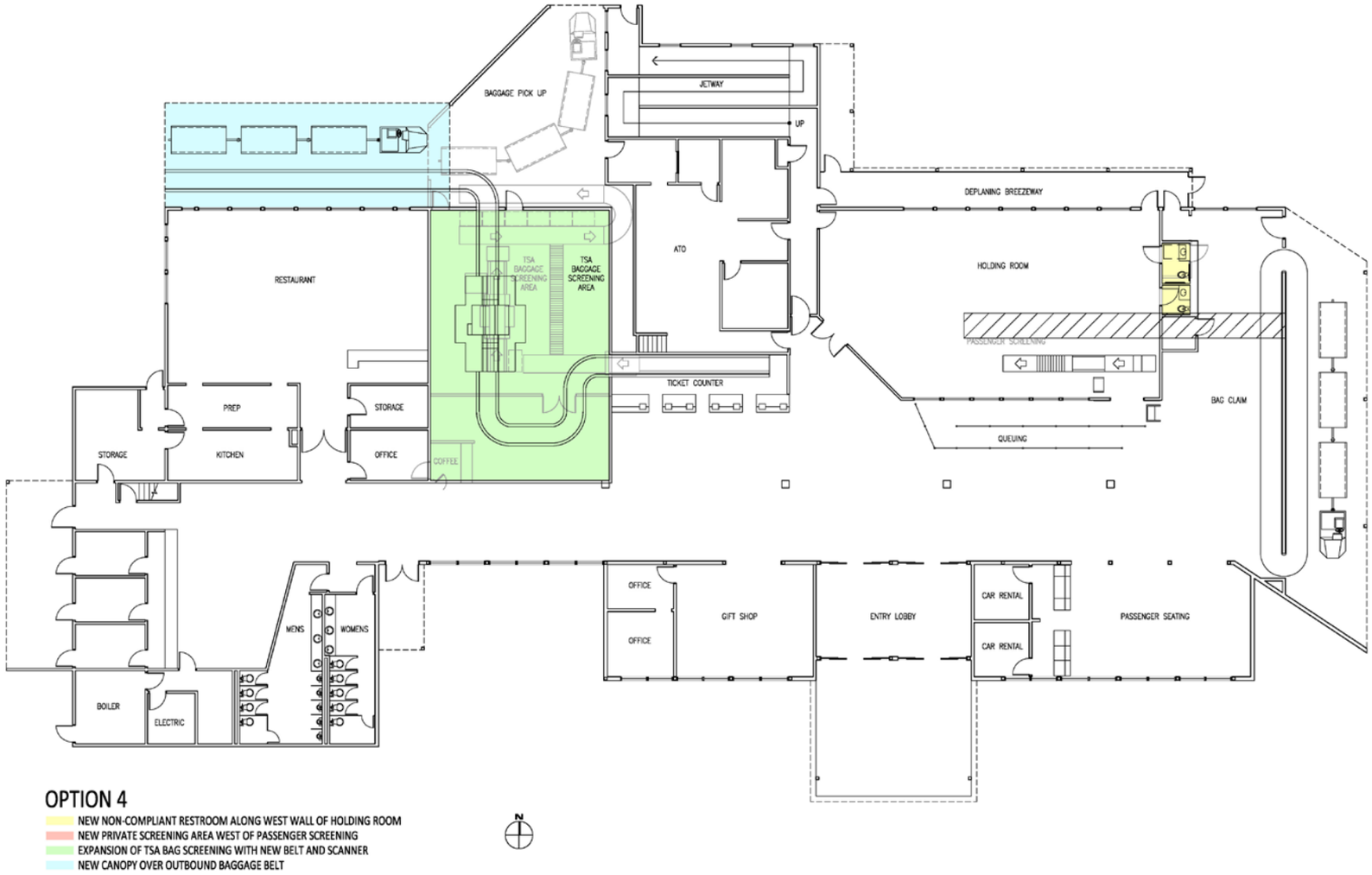
Figure 24. Phase 1, Option 4: New Non-Compliant Restroom Along West Wall of Holding Room, New Private Screening Area West of Passenger Screening, Expansion of TSA Bag Screening with New Belt and Scanner, New Canopy Over Outbound Baggage Belt



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