



Paine Field Master Plan 2040

Appendix G | Capital Improvement Plan Details

G

May 2024

PREPARED FOR
Snohomish County

PREPARED BY
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Contents

G. Capital Improvement Plan Details

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TABLE A.1	CAPITAL IMPROVEMENT PLAN DETAILS
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G. Capital Improvement Plan Details

PAINIE FIELD (PAE) MASTER PLAN 2023-2040 CIP Program Costs																								
Revised: 12/13/2023																								
Project #	Description	Project Category	Project Year	PAL 1 (2019-2025)				PAL 2 (2026-2030)					PAL 3 (2040)											
				2023	2024	2025	Total PAL 1	2026	2027	2028	2029	2030	Total PAL 2	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	Total PAL 3
Airfield																								
--	Stomwater Masterplan Update	Airfield	2024		\$500,000		\$500,000																	\$0
1	High Speed Exit (remove TW A6)	Airfield					\$0																	\$0
	1.1 Environmental and Design	Airfield	2026				\$0																	\$2,900,000
	1.2 Construction	Airfield	2026				\$0																	\$7,700,000
2	High Speed Exit (remove TW A8)	Airfield					\$0																	\$0
	2.1 Environmental and Design	Airfield	2026				\$0																	\$1,650,000
	2.2 Construction	Airfield	2026				\$0																	\$5,540,000
3	Remove Taxiway A9	Airfield					\$0																	\$0
	3.1 Environmental and Design	Airfield	2026				\$0																	\$0
	3.2 Construction	Airfield	2026				\$0																	\$0
4	Resolve Hot Spot 2	Airfield					\$0																	\$0
	4.1 Construction	Airfield	2022				\$0																	\$0
5	Airside Ramp in Decomm. RW Site	Airfield					\$0																	\$0
	5.1 Environmental and Design	Airfield	2032				\$0																	\$4,500,000
	5.2 Construction	Airfield	2033				\$0																	\$18,100,000
6	High Speed Exit (remove TW A2)	Airfield					\$0																	\$0
	6.1 Environmental and Design	Airfield	2038				\$0																	\$0
	6.2 Construction	Airfield	2039				\$0																	\$0
7	Shift Taxiway A3	Airfield					\$0																	\$0
	7.1 Environmental and Design	Airfield	2035				\$0																	\$0
	7.2 Construction	Airfield	2038				\$0																	\$0
8	High Speed Exit (remove TW A4 & A5)	Airfield					\$0																	\$0
	8.1 Environmental and Design	Airfield	2033				\$0																	\$1,750,000
	8.2 Construction	Airfield	2034				\$0																	\$5,810,000
9	Reconfigure TW G5 at RW 34R End	Airfield					\$0																	\$0
	9.1 Environmental and Design	Airfield	2030				\$0																	\$700,000
	9.2 Construction	Airfield	2031				\$0																	\$2,300,000
10	Reconfigure TW A7 and K7	Airfield					\$0																	\$0
	10.1 Environmental and Design	Airfield	2037				\$0																	\$2,050,000
	10.2 Construction	Airfield	2038				\$0																	\$6,750,000
11	Runway 16R-34L Reconstruction (see note)	Airfield					\$0																	\$0
	11.1 Phase 1	Airfield	2026				\$0																	\$25,000,000
	11.2 Phase 2	Airfield	2027				\$0																	\$25,000,000
	11.3 Phase 3	Airfield	2028				\$0																	\$25,000,000
12	Rehabilitate Eastern Portion Taxiway E	Airfield					\$0																	\$0
	12.1 Design and Construction	Airfield	2024				\$7,000,000																	\$0
13	Rehabilitate Central Hangar Taxiways	Airfield					\$0																	\$0
	13.1 Design and Construction	Airfield	2026				\$0																	\$6,000,000
14	ADG-V Remote Pad	Airfield					\$0																	\$0
	14.1 Environmental and Design	Airfield	2023				\$1,250,000																	\$0
	14.2 Construction	Airfield	2024				\$4,185,000																	\$0
Terminal																								
15	Construct Additional Gates (Apron Only)	Terminal Apron					\$0																	\$0
	15.1 Environmental for one add'l gate	Terminal Apron	2026				\$0																	\$100,000
	15.2 Design for one additional gate	Terminal Apron	2027				\$0																	\$250,000
	15.3 Construct one additional gate	Terminal Apron	2028				\$0																	\$2,000,000
	15.4 EA for 3 additional gates	Terminal Apron	2027				\$0																	\$900,000
	15.5 Design for 3 additional gates	Terminal Apron	2028				\$0																	\$2,200,000
	15.6 Construct 3 add'l gates-Phase 1	Terminal Apron	2029				\$0																	\$9,200,000
	15.7 Construct 3 add'l gates-Phase 2	Terminal Apron	2030				\$0																	\$9,200,000
	15.8 Utilities Contingency	Terminal Apron	2030				\$0																	\$1,000,000
16	Terminal Taxiways & Taxiways	Terminal Taxiway/Taxiways					\$0																	\$0
	16.1 Environmental & Design	Terminal Taxiway/Taxiways	2024				\$2,400,000																	\$0
	16.2 Construction	Terminal Taxiway/Taxiways	2025				\$18,030,000																	\$18,030,000
Ground Transportation																								
17	Expand Terminal Loop Road	Terminal Roadway					\$0																	\$0
	17.1 Env/Design for one add'l lane	Terminal Roadway	2024				\$1,050,000																	\$0
	17.2 Construct one additional lane	Terminal Roadway	2025				\$4,420,000																	\$0
	17.3 Env/Design for full buildout	Terminal Roadway	2036				\$0																	\$1,800,000
	17.4 Construct full buildout	Terminal Roadway	2036				\$0																	\$10,530,000
18	100th St & Airport Rd Signalized Intersection	Airport Access					\$0																	\$0
	18.1 Design	Airport Access	2031				\$0																	\$2,000,000
	18.2 Construction	Airport Access	2032				\$0																	\$12,500,000
Support Facilities																								
19	Airport Support - Maintenance Facility	Support Facilities					\$0																	\$0
	19.1 National Guard Facility Tenant Improvements	Support Facilities	2031				\$0																	\$6,000,000
	ARFF Expansion	Support Facilities	2024				\$1,000,000																	\$4,500,000
20	Airport Support - Administration	Support Facilities					\$0																	\$0
	20.1 Airport Administration Building	Support Facilities	2022				\$0																	\$0
21	Demo Facilities	Support Facilities					\$0																	\$0
	21.1 Demo C-20, C-21, C-22 (TECT)	Support Facilities	2023				\$350,000																	\$0
Pavement Management Program (PMP)																								
22	Airside PMP	Airside Pavement Management					\$0																	\$0
	Airside Improvements (PAE Directed)	Airside Pavement Management					\$0																	\$500,000
							\$0																	\$500,000
							\$0																	\$500,000
							\$0																	\$1,500,000

PAINFIELD (PAE) MASTER PLAN
2023-2040 CIP Program Costs

Revised: 12/13/2023

Project #	Description	Project Category	Project Year	PAL 1 (2019-2025)				PAL 2 (2026-2030)					PAL 3 (2040)												
				2023	2024	2025	Total PAL 1	2026	2027	2028	2029	2030	Total PAL 2	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	Total PAL 3	
	Landscape Trailers Enclosed	Airport Equipment			\$15,000		\$15,000				\$15,000					\$15,000						\$15,000		\$30,000	
	Equipment Trailer Small	Airport Equipment				\$15,000	\$15,000					\$15,000											\$15,000	\$30,000	
	MTE snow machines	Airport Equipment		\$950,000	\$950,000		\$1,900,000	\$950,000	\$950,000							\$950,000		\$15,000				\$950,000	\$950,000	\$950,000	\$4,750,000
	Service truck w/ crane	Airport Equipment					\$0	\$150,000						\$150,000										\$150,000	\$300,000
	Service body truck-walk in	Airport Equipment					\$0			\$150,000					\$150,000							\$150,000			\$300,000
	5 yard dump truck	Airport Equipment					\$0	\$200,000														\$200,000			\$200,000
	8 yard dump truck	Airport Equipment					\$0	\$300,000														\$300,000			\$300,000
	Bucket truck	Airport Equipment		\$200,000			\$200,000																		\$0
	Crane- small	Airport Equipment				\$200,000	\$200,000																		\$0
	Delc e truck large	Airport Equipment				\$600,000	\$600,000																		\$0
	Equipment trailer- excavation	Airport Equipment			\$75,000		\$75,000									\$75,000	\$600,000								\$600,000
	Front end loader	Airport Equipment				\$600,000	\$600,000																		\$75,000
	Skid Steer Loader W/Mower	Airport Equipment					\$0		\$200,000																\$0
	Excavator small w/ buckets	Airport Equipment		\$100,000			\$100,000									\$100,000						\$200,000			\$200,000
	Excavator medium w/ buckets	Airport Equipment			\$200,000		\$200,000																		\$0
	Replace New Holland Mower Flail	Airport Equipment		\$300,000			\$300,000																		\$0
	Replace Tiger Mower Flail	Airport Equipment					\$0		\$200,000																\$0
	Runway Rubber/Paint Removal Truck	Airport Equipment			\$600,000		\$600,000																	\$600,000	\$600,000
	Paint Striping equipment	Airport Equipment					\$0			\$600,000															\$0
	Mantis Type Mower	Airport Equipment					\$0			\$350,000															\$350,000
	Trackless Mower	Airport Equipment					\$0		\$125,000							\$125,000									\$125,000
	Mantl 80	Airport Equipment					\$0	\$150,000																	\$0
	Mantl Scissor and Trailer	Airport Equipment		\$60,000			\$60,000									\$60,000									\$60,000
	Crack Sealer	Airport Equipment					\$0			\$75,000													\$60,000		\$120,000
	Forklift small	Airport Equipment					\$0	\$75,000															\$75,000		\$75,000
	Forklift large	Airport Equipment					\$0	\$100,000																	\$0
	Total Annual Capital Costs			\$9,154,353	\$18,974,396	\$29,455,763	\$57,584,512	\$34,445,843	\$28,388,573	\$33,191,012	\$17,635,513	\$15,822,228	\$129,483,168	\$10,825,000	\$18,245,199	\$21,559,252	\$8,399,449	\$3,494,791	\$13,290,492	\$4,470,481	\$14,600,000	\$4,895,000	\$10,250,000	\$110,029,664	