2024 Adopted Capital Improvements

Proposal to the OIAA Board of Commissioners

ONTARIO
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1. PROJECTS OVERVIEW

The projects requested for the FY 2024 Capital Improvement Program (CIP) at ONT are summarized in the following table. Brief project descriptions can be found in Section 2 of this document.

TABLE 1: FY 2024 CAPITAL IMPROVEMENT PROGRAM PROJECTS

Section	Project	Duration	Cost Magnitude (Rounded to Nearest 1,000)
2.1	**Airside/ACIP Projects**		
2.1.1	New Airport Beacon	3 months	$250,000
	Sub-total		**$250,000**
2.2	**Landside Projects**		
2.2.1	Terminal 2 and 4 Curb Improvements	1 year	$2,000,000
2.2.2	Terminal 2 and 4 Curbside Signage	1 year	$2,500,000
	Sub-total		**$4,500,000**
2.3	**Terminal Projects**		
2.3.1	Existing FIS Improvements	2 years	$10,000,000
2.3.2	Advertising Display Replacement	3 months	$500,000
2.3.3	Global Entry Enrollment Center	3 months	$200,000
	Sub-total		**$10,700,000**
2.4	**Facilities Projects**		
2.4.1	Tenant Metering within Terminal Building	6 months	$300,000
2.4.2	Permanent Bus Charging Station and Parking Operator Offices	2 years	$4,500,000
2.4.3	Police Terminal Offices	1 year	$250,000
2.4.4	Terminals 2 and 4 Fire Alarm System Replacement	1 year, 6 months	$2,700,000
	Sub-total		**$7,750,000**
2.5	**Security Projects**		
2.5.1	South Security Airport Access Point (SSAAP)	2 years	$3,500,000
	Sub-total		**$3,500,000**
2.6	**Equipment Purchases**		
2.6.1	OIAA Fleet Vehicles	1 month	$300,000
	Sub-total		**$300,000**
2.7	**Information Technology Projects**		
2.7.1	Server Room Relocation	3 months	$500,000
	Sub-total		**$500,000**
2.8	**Environmental Projects**		
2.8.1	Water Consumption Reduction	2 years, 6 months	$3,250,000
	Sub-total		**$3,250,000**
3	**Additional Funding Requests**		
3.1.1	Administration Office Reconfiguration	1 year	$815,000
3.1.2	Security Screening Checkpoint Expansion Project	1 year	$8,255,000
	Sub-total		**$9,070,000**
	Total FY 2024 Recommended Capital Improvement Program		**$35,480,000***

2. PROJECT DESCRIPTIONS

2.1 AIRSIDE/ACIP PROJECTS

2.1.1 NEW AIRPORT BEACON

Ontario International Airport (ONT or the Airport) is currently operating with an old airport beacon that has exceeded its useful life and often requires parts replacement. Due to the age of the beacon maintenance staff are challenged to find parts, sometimes being completely unavailable requiring custom fabrication of a single part. Ontario International Airport Authority (OIAA) staff recommend the purchase and installation of a new Airport beacon to ensure continued operation of the visual navigation aid.

Duration: 3 months

Cost Magnitude: $250,000

2.2 LANDSIDE PROJECTS

2.2.1 TERMINAL 2 AND 4 CURB IMPROVEMENTS

This project involves a redesign of Terminals 2 and 4 curbs to allow for an extended/longer area for TNC pick-ups. The three lanes of the terminal curbs would be extended to the east creating additional lane frontage for TNCs to park while picking-up passengers. Additional vehicle through-put and storage capacity would be provided in the extended sections of the center and outer lanes. This project would serve as a short/mid-term solution until the airport ground transportation center is completed.

Terminals 2 and 4 curbsides experience congestion during peak periods due to the lack of available curb space and the single-level roadway mixing enplaning and deplaning curbside operations. To meet the forecasted growth in passenger traffic at the Airport with existing facilities, additional curb frontage will be required.

Duration: 1 year

Cost Magnitude: $2,000,000

2.2.2 TERMINAL 2 AND 4 CURBSIDE SIGNAGE

The ONT Planning Department has developed an improved terminal curbside signage package. This signage follows the same color scheme and design intent of the proposed interior signage and wayfinding program. The primary signage color will match branding colors spanning the width of the bottom of the sign. Lettering will be high visibility white on blue to meet or exceed ADA requirements.

The terminal curbside signage package includes enhanced terminal identification signage as well as larger terminal entry/exit signage for arrivals and departures to facilitate passenger wayfinding. Signage under the terminal curb canopy will include signage noting terminal identification, check-in, and baggage claim. Airlines will be given their own sign in front of the terminal in which it operates.

The signage along the commercial curb will also be replaced. The commercial space designations will remain the same but the signage identifying the commercial entity/amenity for a particular location will be improved. The signage will span the width of the commercial canopy with messaging left justified.

Duration: 1 year

Cost Magnitude: $2,500,000

2.3 TERMINAL PROJECTS

2.3.1 EXISTING FIS IMPROVEMENTS

This project will involve various federal inspection station (FIS) improvements for the benefit of FIS employees and the traveling public. While the scope has not been fully defined, improvements will include updating processor areas to meet U.S. Customs and Border Protection (CBP) design guidelines, and industry passenger level of service (LOS) goals. OIAA will explore replacing the bag claim device to allow for more bag claim frontage, as well as improvements to the overall layout of the facility. There are a number of enhancements that are being mandated by local CBP since the timing of a new international arrivals facility is now extended and undetermined.

Duration: 2 years

Cost Magnitude: $10,000,000

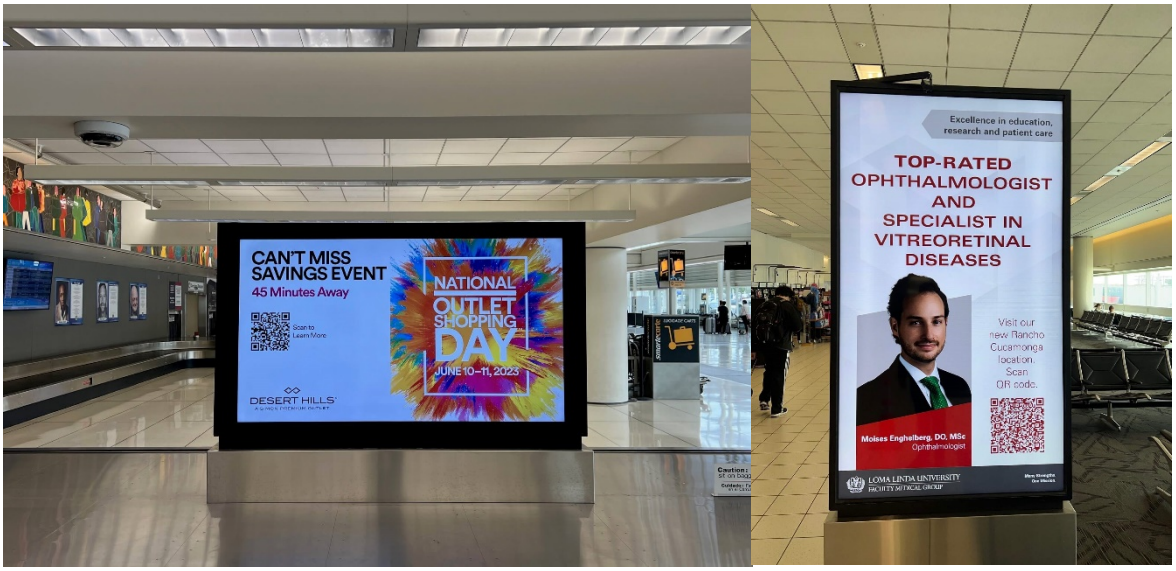
NOTE: This project would span multiple fiscal years. The full cost magnitude would not be incurred in FY 2024.

2.3.2 ADVERTISING DISPLAY REPLACMENT

This project will replace aging LED display screens and TV display screens in the baggage claim and concourse areas of both passenger terminals. The average lifespan of LED displays for this use is from 4 – 7 years and these displays are over 6 years old. Many are showing degradation (bright circles or dark shadows) or complete loss of the display. These screens are a critical component of ONT's Partnership and Advertising Program which generates over $1M in revenue per year. Any interruption to the ability to push content to these screens would result in lost revenue for the airport.

Duration: 3 months

Cost Magnitude: $500,000



2.3.3 GLOBAL ENTRY ENROLLMENT CENTER

Offering an Enrollment Center at ONT at the FIS Facility allows OIAA to provide convenient and world-class amenities to our customers while utilizing the current afternoon and early evening slower periods at our International Arrivals terminal. This

will allow the Global Entry interview appointments to be scheduled and occur without adding additional CBP personnel costs to OIAA.

Duration: 3 months

Cost Magnitude: $500,000

2.4 FACILITIES PROJECTS

2.4.1 TENANT METERING WITHIN TERMINAL BUILDING

OIAA staff are requesting the purchase and installation of a utility metering system in each of the two terminals. The proposed metering system would allow OIAA to accurately track utility usage by tenant and would allow OIAA to bill tenants for their utility usage in Terminal 2 and Terminal 4.

Duration: 6 months

Cost Magnitude: $300,000

2.4.2 PERMANENT BUS CHARGING STATION AND PARKING OPERATOR OFFICES

This project consists of building electric bus charging stations and a parking operations office central to the Terminal complex area. In 2022 OIAA replaced the parking and rental car shuttle buses with electric buses. To ensure adequate charging of the electric bus fleet a permanent bus charging station is required. Currently there are only two temporary charging stations at the Terminal 1 parking lot near the existing parking operations office. Relocation of the offices and building the charging stations near the terminals reduces the on airport shuttle miles.

Duration: 2 years

Cost Magnitude: $4,500,000

NOTE: This project would span multiple fiscal years. The full cost magnitude would not be incurred in FY 2024.

2.4.3 POLICE TERMINAL OFFICES

This project includes modernization to the overall appearance, ergonomics, and useability of the police offices within Terminals 2 and 4. The existing office locations will be upgraded because they are centrally located within each terminal, and it is more cost effective than moving spaces.

Improvements will include upgrading the monitors for viewing video and ACAM activations, improved storage for access to forms, and improved security of safety equipment.

The monitors will be larger, wall-mounted, and web-accessible to facilitate viewing surveillance cameras and the OnGuard system. Due to insufficient workspace and limited storage, there is no acceptable place to store or organize routine paperwork, or supplies. The overall footprint of the workstations will be remapped to better optimize the space, as well as provide space for employees to eat away from computer equipment. This will reduce the likelihood of liquid spills damaging equipment.

Upgrades to the offices will limit the need for officers to respond to the police modular substation, allowing them to remain closer to the terminals. Improved video camera surveillance capabilities will allow officers to mitigate problems faster, resulting in fewer delays to other Airport operations.

Duration: 1 year

Cost Magnitude: $250,000

2.4.4 TERMINALS 2 AND 4 FIRE ALARM SYSTEM REPLACEMENT

This project involves the complete replacement of the fire alarm system in Terminals 2 and 4. The existing fire alarm system is a multiplexed Spectronics product solution, which has exceeded its normal, expected life cycle.

OIAA staff recommend the replacement of the fire alarm system and have identified a proposed solution. The proposed, new fire alarm system includes a fully integrated digital voice evacuation system using the latest Simplex 4120 voice technology that presently exists and would be useable at the Airport (Simplex 4100ES in a 4120-network node and token ring network topology concept). The new system will implement the addressable self-testing speakers, speaker/visuals, and visual only devices where required for a fully code compliant new system.

The new fire alarm system will also include a True Site Workstation (TSW) that will be in the Airport's command/control center in Terminal 2. A connection to the Ontario Fire Department is also required, to allow for a remote supervisory point of annunciation at the Fire Department. A TSW graphical command center with Digital Alarm Communicating Receiver (DACR) with an IP Communicator module will be installed to meet this requirement.

Duration: 1 year, 6 months

Cost Magnitude: $2,700,000

NOTE: This project would span multiple fiscal years. The full cost magnitude would not be incurred in FY 2024.

2.5 SECURITY PROJECTS

2.5.1 SOUTH SECURITY AIRPORT ACCESS POINT (SSAAP)

This project includes the construction of a new security airport access point on the south side of the Airport. The current south security airport access point (SSAAP) will be impacted by tenant development on the south side of the Airport at and around the existing SSAAP site. Once constructed the existing SSAAP would be decommissioned and the new SSAAP would provide the only means of ingress and egress from the airside.

Duration: 2 years

Cost Magnitude: $3,500,000

NOTE: This project would span multiple fiscal years. The full cost magnitude would not be incurred in FY 2024.

2.6 EQUIPMENT PURCHASES

2.6.1 OIAA FLEET VEHICLES

The project is a capital purchase allowance for new OIAA vehicles to meet needs required by increased airport operations and to replace aging fleet. Planned vehicles to purchase: Service van, two work trucks, additional replacement vehicles for aging fleet.

Duration: 1 month

Cost Magnitude: $300,000

2.7 INFORMATION TECHNOLOGY PROJECTS

2.7.1 SERVER ROOM RELOCATION

This project includes the relocation of the airport's Main Distribution Frame (MDF) to increase the size, add sufficient climate control systems, monitoring systems, allow landside access, and other features and systems according to best practices. Currently the server room is located on the south side of Terminal 2 with limited access adjacent to the apron, which may be better utilized as a different space for operators. Proposed relocated server room locations include existing spaces which are currently being explored but one has not yet been selected.

Duration: 6 months

Cost Magnitude: $500,000

2.8 ENVIRONMENTAL PROJECTS

2.8.1 WATER CONSUMPTION REDUCTION

The airport intends to extend a reclaimed water line (also known as gray water) connection in Archibald north of the railroad tracks down to the airport. The airport intends on aligning the completion of this project at the same time as the Airport Dr. Rehabilitation project. After bringing the connection to the airport campus, gray water could be used for landscape irrigation and extended into the terminals for potential uses for gray water could be the chiller and/or plumbing systems in the terminals.

Use of gray water in the terminals would require additional studies to assess capabilities with existing infrastructure and possible additional treatments to ensure the water is up to acceptable standards. This project would initially consist of a planning effort to examine the current landscaping around the ONT campus and to recommend a campus landscape plan for implementation. Xeriscaping will also be considered as a component of this project.

As regional water resources become more limited, the OIAA should initiate efforts to reduce the airport's potable water consumption. This project will reduce water consumption for the region, assist financially as gray water has lower rates, and add to the environmental sustainability and reduction of carbon footprint.

Duration: 2 years, 6 months

Cost Magnitude: $3,250,000

NOTE: This project would span multiple fiscal years. The full cost magnitude would not be incurred in FY 2024.

3. ADDITIONAL FUNDING REQUESTS

Previously Approved Projects through MII.

3.1.1 ADMINISTRATION OFFICE RECONFIGURATION

This request is for an additional funding allowance for the OIAA Administration Office Reconfiguration. Previously approved for $485,000 in the FYE 2023 capital budget, additional staff requirements, complicated phasing, and discovery of unknown conditions during design have driven an estimated additional $815,000 in potential cost for this project. The current total project cost is estimated to be $1.3 million. This project will maximize existing space in the administrative building to accommodate staff.

Duration: 9 months

Cost Magnitude: $815,000 increase for total project cost of $1.3 million.

3.1.2 SECURITY SCREENING CHECKPOINT EXPANSION PROJECT

This request is for an additional funding allowance for the Security Screening Checkpoint Expansion Project. Previously approved for $3,085,000 under the FYE 2023 Capital Budget, higher than expected inflation and supply chain issues in construction costs, unknown issues found during design, new requirements identified by TSA, an improved finish level for the exit corridor and the additional of advertising infrastructure to generate revenue, haves drive cost estimate increases for this project in the amount of $8,255,000 for a total estimated project budget of $11,340,000. The addition of advertising opportunities in the exit corridors is expected to generate approximately $495,000 annually.

- Add two screening lanes in Terminal 2 and an additional screening lane in Terminal 4 checkpoints by relocating the exit corridor.
- Relocate the TSA Manager's Station and Screening Room closer to the windows at both Terminal 2 and Terminal 4 to allow almost 20-feet of clear space in the circulation corridor.
- Add another screening lane at the Terminal 2 checkpoint by replacing the Manager's Station and modifying existing screening equipment.
- Replace document check podiums with CAT scanners for a total of 11 units at each checkpoint.
- Add to and/or adjust existing CCTV, electrical systems, communications, and lighting to accommodate new and modified screening lanes at both checkpoints.
- Renovate adjacent TSA breakrooms in both terminals.
- Include new CCTV and Backflow Alarm System at the exit corridor in both terminals.

The passenger security checkpoints for the existing passenger terminals at ONT experience longer than acceptable wait times during the peak periods and are not sufficient to meet increasing passenger volumes. The checkpoints require additional screening lanes to process passengers as demand levels continue to increase and to create a better experience for airport users. Expansion of the checkpoints will provide a total of six screening lanes at both Terminal 2 and Terminal 4. Additionally, the checkpoint expansion project presents an opportunity to improve the circulation corridor immediately after security screening.

Duration: 1 year, 6 months

Cost Magnitude: $8,255,000 increase for total project cost of $11,340,000.

NOTE: This project would span multiple fiscal years. The full cost magnitude would not be incurred in FY 2024

NOTE: Both Terminal 2 and Terminal 4 will be substantially similar.