May 11 2010

Master Plan Update
Fort Lauderdale-Hollywood International Airport
Action Item

MOTION TO AUTHORIZE the Aviation Department to transmit an updated Master Plan document for the Fort Lauderdale- Hollywood International Airport (FLL) to the Federal Aviation Administration (FAA).
Agenda

1. Submission of Master Plan to FAA
   - Report document complete
   - ALP Updated – Approved by the Board for Transmittal December 9, 2008
     Agenda Item No. 63
   - EIS coordination complete

2. Two long-term Terminal area development options maintained for future decision
   - Redevelopment Alternative
   - Additive Alternative

3. Master Plan Implementation
   - Current airside and landside project coordination
   - Upcoming CIP projects

4. Master Plan management and update requirements
   - Continuous management and coordination of Master Plan goals
Master Plan Drivers

1. Terminal Area Forecast (TAF)
   - FAA forecast released annually

2. Recent Activity
   - Erratic aviation activity due to economic and security issues over the past decade

3. Planning activity levels and triggers
   - Forecast enplanements
   - Airline specific requirements – terminal specific

4. Facility requirements analysis and utilization rates
   - Derivative program analysis
   - Gate utilization

5. Givens
   - Proposed South Runway extension per County policies
   - Runway 13/31 decommissioned
   - Maintain Concourse A options
   - T4 renovation and expansion
Master Plan Guiding Principles

1. Maximize flexibility
   - Facility improvements are “demand driven”
   - Additive vs. Redevelopment decision not needed right now

2. Maximize efficiency
   - Maximize utilization of existing facilities through common use systems, terminal leasing strategies, and appropriate CIP management

3. Proactive renewal and replacement (R&R)
   - Maintain Infrastructure

4. Maintain competitive cost structure and rates
   - Maximize Federal and State grants
   - Maximize PFC revenues
   - Maximize nonairline revenues
   - Minimize debt costs with utilization of commercial paper, line of credit for LOI, etc. for efficient financing when possible
Existing Airport Plan – 57 Gates
Runway Extension Airport Layout Plan (ALP) – FAA Approved
Airfield Plan Refinement – Ultimate Airfield – 79 Gates

Terminal Area: “Redevelopment” Scheme
Airfield Plan Refinement – Ultimate Airfield – 79 Gates

Terminal Area: “Additive” Scheme
Airfield Plan Refinement – Runway Extension Earthwork & Structure
Airfield Plan Refinement – Runway Extension Earthwork & Structure
Terminal 4 Planning Study – West Expansion – 10 Gates
Terminal 4 Planning Study – Ultimate 14 Gate Reconfiguration
T4 Project Integration with Master Plan - Redevelopment 79 Gates

Terminal Area: “Redevelopment” Scheme
T4 Project Integration with Master Plan – Additive 79 Gates

Terminal Area: “Additive” Scheme
Continuous Master Plan Management and Implementation

Completed Studies:
1. Airfield Plan Refinement
2. Terminal 4 Concourse Reconfiguration Planning
3. Terminal 3 Facility Optimization Planning
4. Terminal 3 Short-term Security Checkpoint Study

Active Studies:
1. Terminal 2 Facility Optimization Planning
2. Terminal 1 Facility Optimization Planning
3. Review of Annual Budget Pursuant to Bond Resolution
4. Ground Transportation / Parking Facility Planning
5. Inter-Agency Airspace Protection Issues

Upcoming Tasks:
1. Terminal Area Design Standards
2. Sustainability / Energy planning strategy
3. Project Definition
Next Steps

May 2010

Upon Board Approval of authorization, Aviation Department will forward the FLL Master Plan to FAA.