



YLW

Kelowna International Airport

Soaring Beyond 2.5 M Passengers AIF Program

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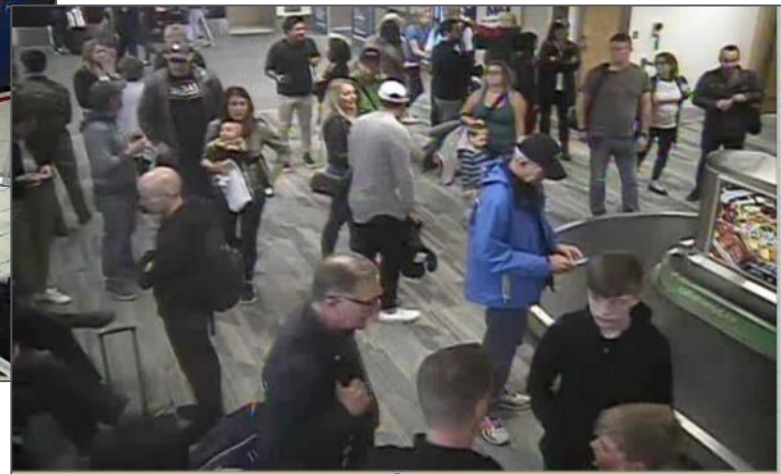
- ▶ Current Infrastructure
 - ▶ Reaching operational capacity
 - ▶ Significant rehabilitation required



Departures



Pre-board screening



Arrivals

Soaring Beyond 2.5 Million Passenger AIF Program

Project	Cost (Millions)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Terminal Expansion - Phase 1	60.8										
Terminal Expansion - North Bridge	6.5										
Apron Expansion	19.6										
Self-serve Baggage Drop	1.9										
Airside Lighting and Supporting Infrastructure	0.2										
Runway End Safety Area	8.6										
Combined Operations Building	12.0										
CUTE/CUSS	3.2										
Terminal Expansion - Phase 2	41.4										
Loading Bridges	2.4										
Airside Pavement Rehabilitation	50.5										
Airside Equipment	12.8										
Total	219.9										

Legend

	Design
	Construction

Soaring Beyond 2.5 Million Passenger AIF Program

CURRENT PHASES IN DESIGN:

PHASE 1 Expand Departures Holdroom and Pre-board Screening to the south of the existing terminal.

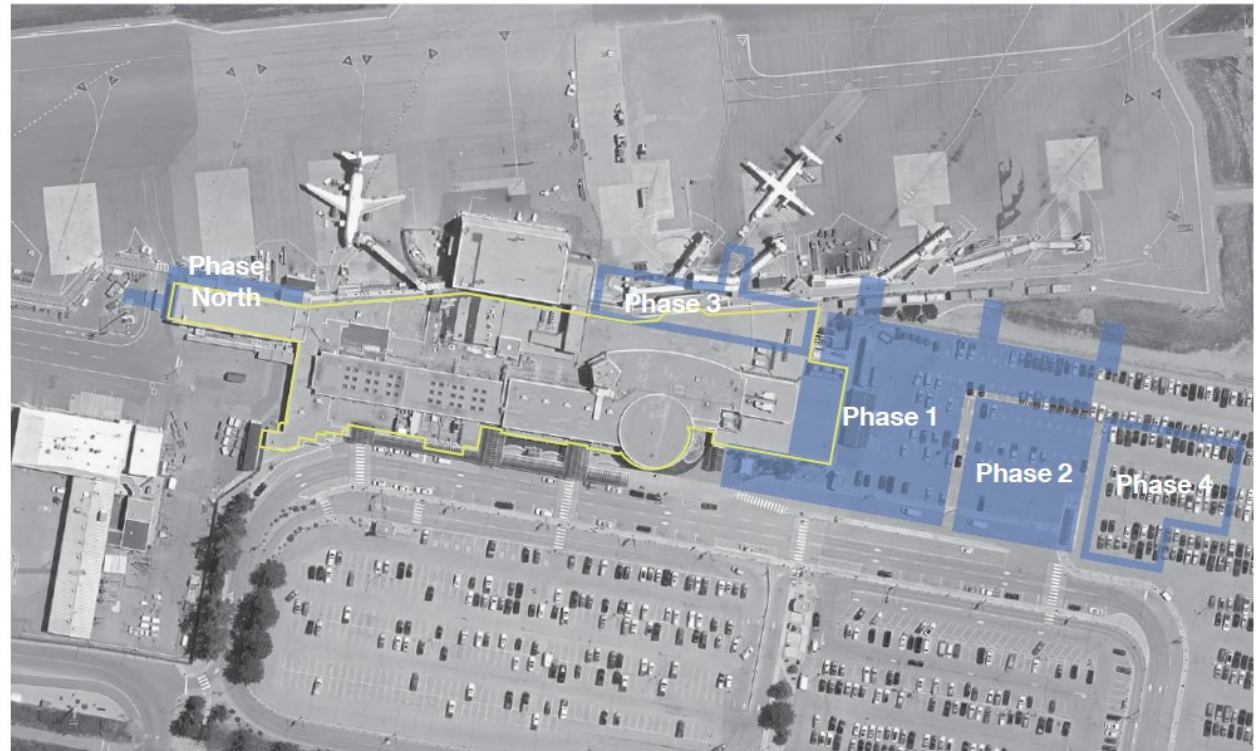
PHASE NORTH Reconfigure the Airside Corridor at the north end.

PHASE 2 Relocate Domestic Arrivals to the south end of the terminal. Renovate the existing Arrivals area to accommodate a larger International Arrivals area and CBSA Facility.

FUTURE PHASES:

PHASE 3 Renovate and expand the existing Departures Holdroom to the north.

PHASE 4 Relocate the International Arrivals area and CBSA Facility to the south of the terminal.



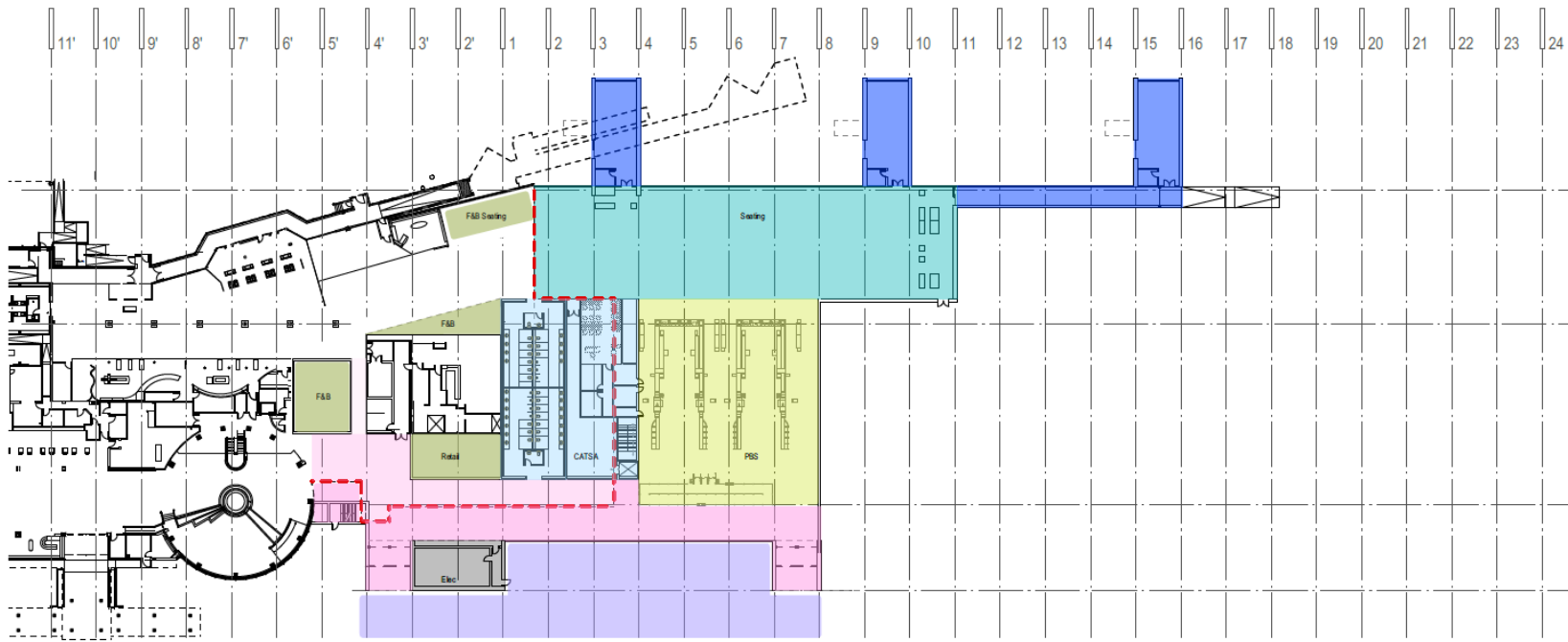
Soaring Beyond 2.5M Passenger AIF Program

- ▶ Terminal Expansion – Phase 1 (\$60,753,000)
 - ▶ 2020 – commencement of construction
 - ▶ 2023 – completion of construction
 - ▶ Issues being addressed
 - ▶ Departures lounge – increase operational capacity
 - ▶ Pre-board screening – reduction in wait times
 - ▶ Wayfinding – first step in elimination of airside corridor
 - ▶ Walking distances – first step in reduction
 - ▶ Food and beverage – greater selection

Soaring Beyond 2.5 Million Passengers

► Terminal Expansion – Phase 1 (\$60,753,000)

01 ATB - PHASE 1 Main Floor Plan - South End



Holdroom Addition - 1,250 sm

PBS Addition - 965 sm

Fixed Links - 540 sm

Landside Concourse Addition - 590sm

Landside Concourse Renovation - 310 sm

Canopy Addition

F&B - 335 sm

Support & Storage - 650 sm

Mech/Elec I.T. - 120 sm

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- ▶ Terminal Expansion – Phase 1 (\$60,753,000)



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► Terminal Expansion – Phase 1 (\$60,753,000)



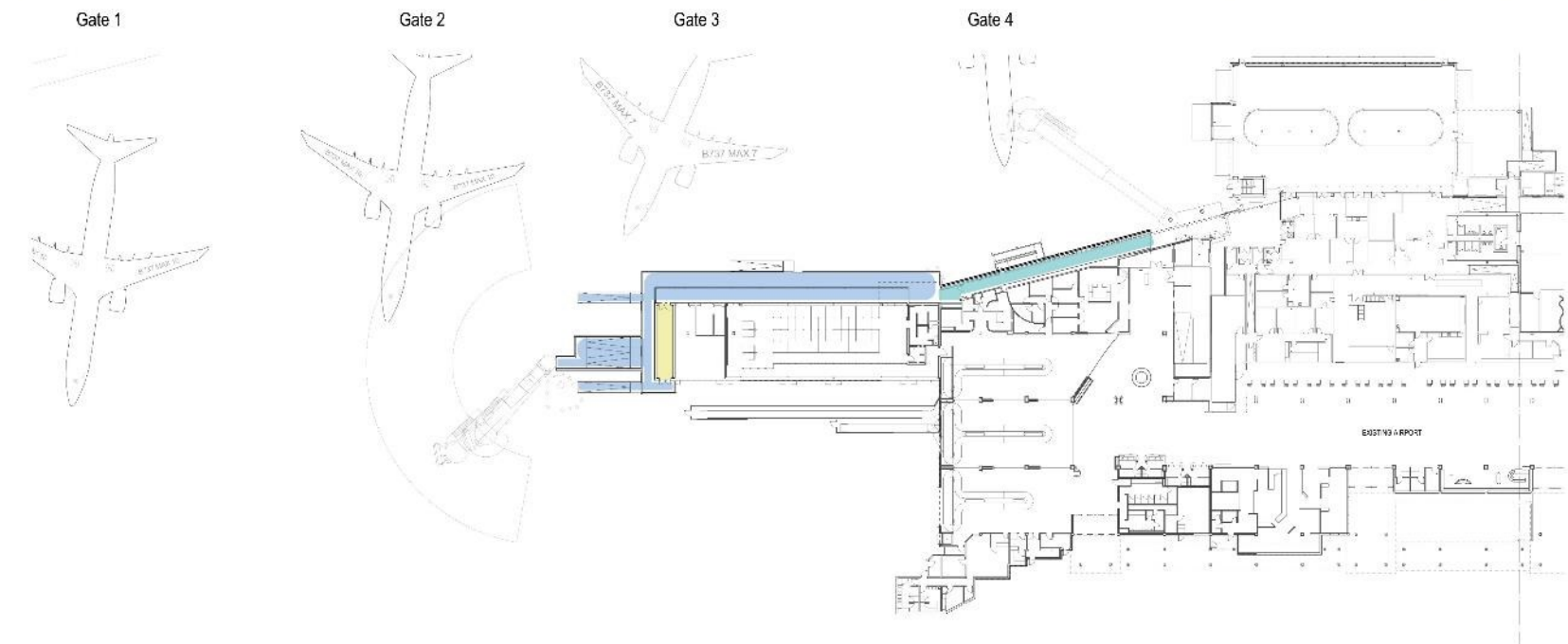
Soaring Beyond 2.5 Million Passengers

- ▶ Terminal Expansion – North Bridge (\$6,521,000)
 - ▶ 2020 – commencement of construction
 - ▶ 2021 – completion of construction
 - ▶ Issues being addressed
 - ▶ Simultaneous domestic and international arrivals - mitigation of operational constraints

Soaring Beyond 2.5 Million Passengers

► Terminal Expansion – North Bridge (\$6,521,000)

01 ATB - PHASE NORTH Main Floor Plan - North End



Airside Corridor Renovation - 118 sm

PIL Renovation - 38 sm

Circulation Corridors - 380 sm

Total New Construction Area: 380 sm

Total Renovation Area: 156 sm

Line of Existing Building



KELOWNA INTERNATIONAL AIRPORT
Air Terminal Building
YLW ATB CONSULTANTS MEETING - JULY 5, 2018

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- ▶ Airside Equipment – Purchase (\$1,825,000)
 - ▶ 2020 – Purchase
 - ▶ Issues being addressed
 - ▶ Acquisition of snow-clearing equipment to replace equipment at the end of its useful life
 - ▶ Loader
 - ▶ Sweeper
 - ▶ Heavy Duty Truck
 - ▶ Attachments



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- ▶ Apron 1 Expansion – Design (\$520,000)
 - ▶ 2020 – commencement and completion of design
 - ▶ Issues being addressed
 - ▶ Operational constraints on Apron 1
 - ▶ Would allow for the expansion of Gate 10 and addition of Gate 11 in 2021

Soaring Beyond 2.5 Million Passengers

- ▶ Airside Lighting and Supporting Infrastructure – Design (\$240,000)
 - ▶ 2020 – commencement and completion of design
 - ▶ Issues being addressed
 - ▶ Understanding the benefits and implications of upgrading from the current **medium-intensity** runway and approach lighting systems to **high-intensity** runway and approach lighting systems.

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- ▶ Self-serve Baggage Drop – Consultation (\$50,000)
 - ▶ 2020 – commencement and completion of consultation



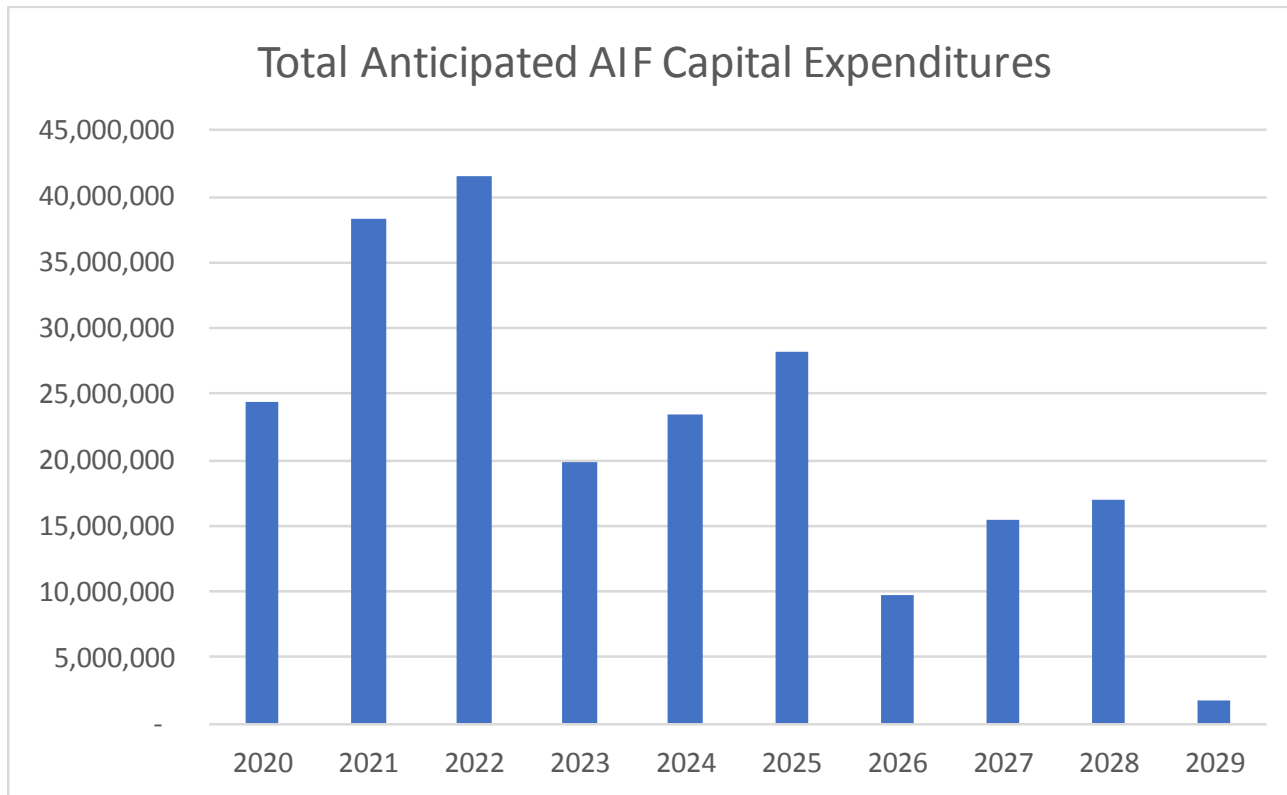
Soaring Beyond 2.5 Million Passengers

▶ Financial Goals

- ▶ AIF equal to or below \$25.00/enplaned passenger
- ▶ Maximum debt level of \$40,000,000
- ▶ Debt level less than \$20,000,000 at the end of 2029
- ▶ Positive reserve balance at the end of 2029

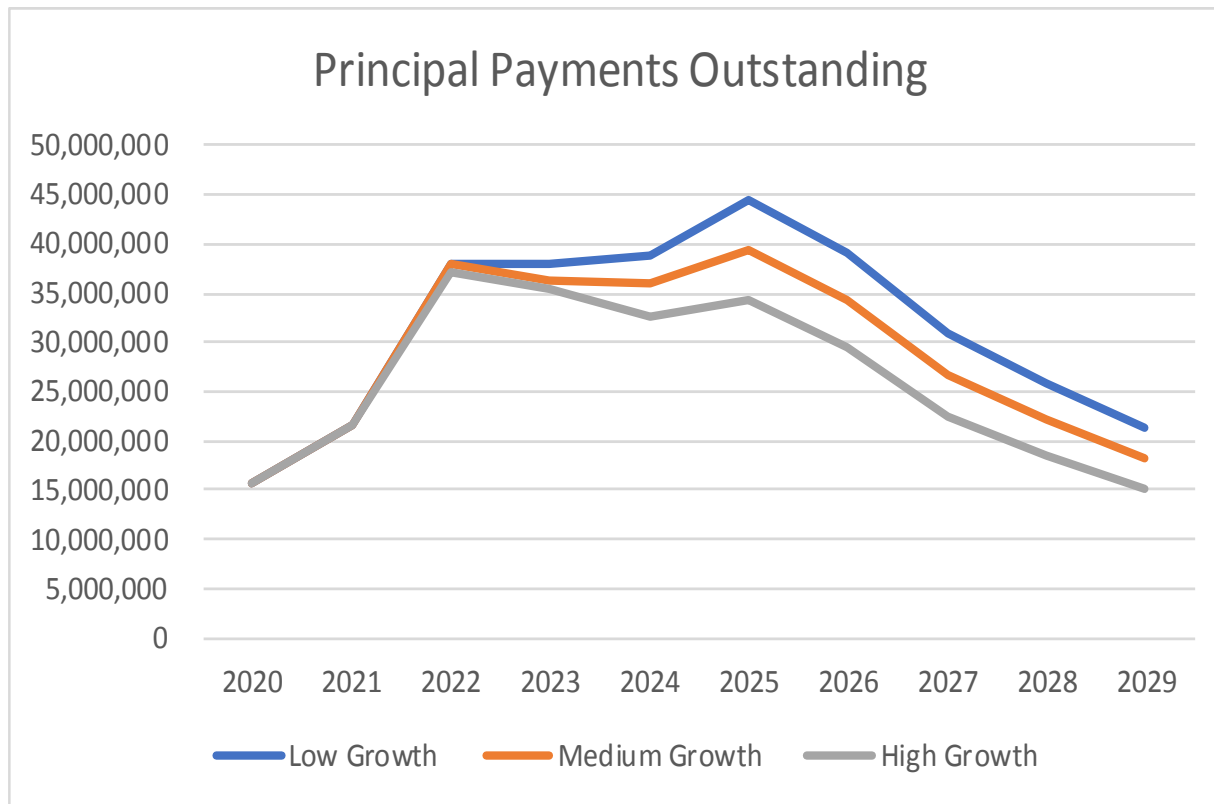
Soaring Beyond 2.5 Million Passengers

► Financial Summary



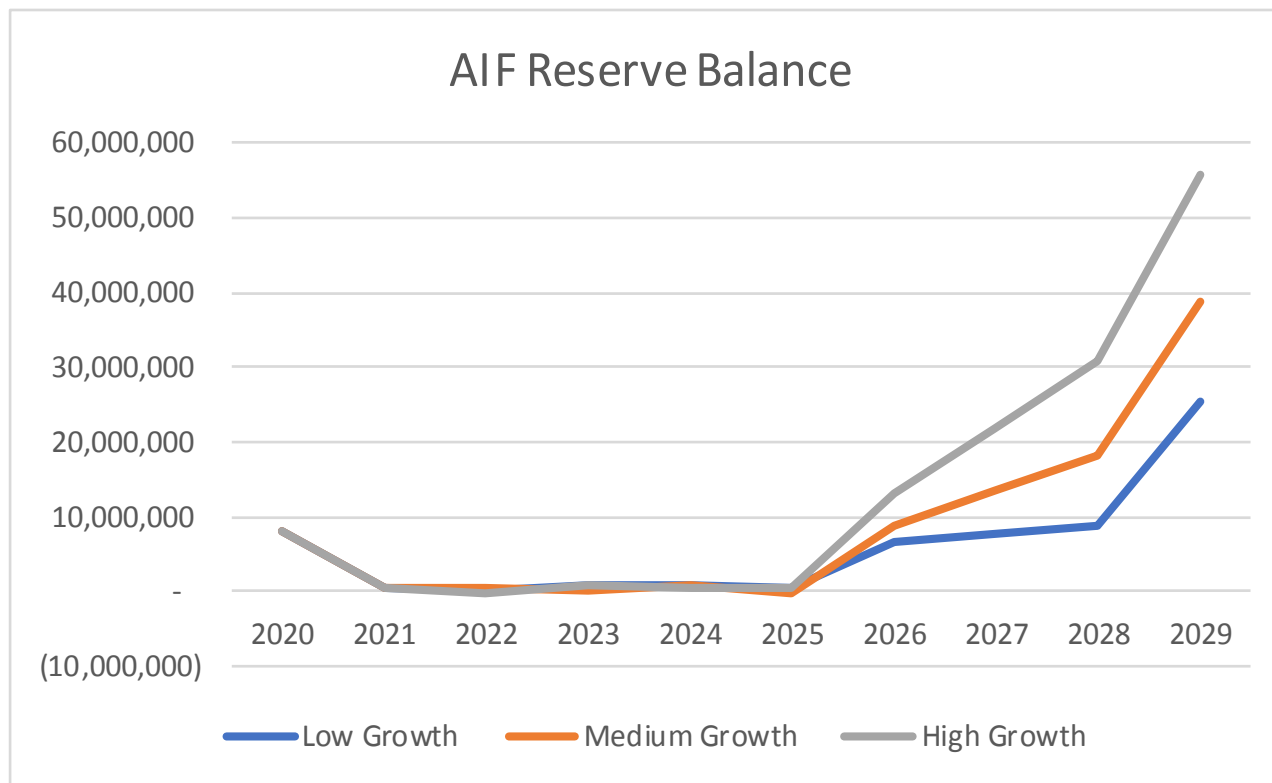
Soaring Beyond 2.5 Million Passengers

► Financial Summary



Soaring Beyond 2.5 Million Passengers

► Financial Summary



Soaring Beyond 2.5 Million Passengers

► Financial Summary

► Airports by Descending AIF

AIF per Departing Passenger	Airports
\$ 40.00	Fort McMurray
\$ 35.00	Quebec City, St. John's, Gander
\$ 30.00	Montreal, Calgary, Edmonton
\$ 28.00	Halifax
\$ 25.00	Toronto, Winnipeg, Moncton, Hamilton, Prince George, Grand Prairie
\$ 23.00	Ottawa
\$ 20.00	Vancouver, Saskatoon, Regina, Kelowna, Charlottetown, Yellowknife, Fredricton
\$ 15.00	Toronto City, Victoria
\$ 7.00	London
\$ -	Abbotsford, Whitehorse

► AIF by Airport

AIF per Departing Passenger	Airports
\$ 25.00	Toronto
\$ 20.00	Vancouver
\$ 30.00	Montreal
\$ 30.00	Calgary
\$ 30.00	Edmonton
\$ 23.00	Ottawa
\$ 25.00	Winnipeg
\$ 28.00	Halifax
\$ 15.00	Toronto City
\$ 20.00	Kelowna
\$ 15.00	Victoria
\$ 35.00	Quebec City
\$ 20.00	Saskatoon
\$ 35.00	St. John's
\$ 20.00	Regina

Soaring Beyond 2.5 Million Passengers

► Financial Summary

► Airline Consultative Committee Ballot

Description	Amount (\$)
Terminal Building Expansion - Construction (2020 - 2023)	67,275,000
Apron 1 South Expansion - Design (2020)	520,000
Airside Lighting and Supporting Infrastructure - Design (2020)	240,000
Self-serve Baggage Drop - Consultation (2020)	50,000
Airside Equipment - Purchase (2020)	1,825,000
Total	69,910,000

- Airlines representing 95.6% of YLW's 2018 enplaned passengers concurred with moving forward with the projects
- Airlines representing 4.4% of YLW's 2018 enplaned passengers did not provide a response to the ballot

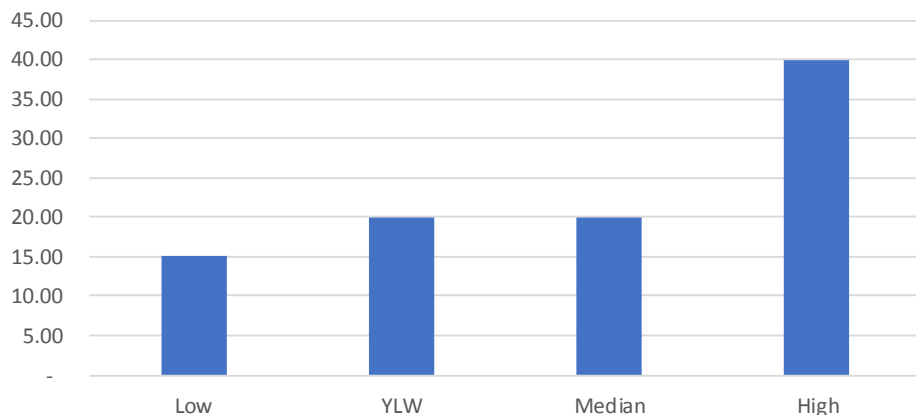
Financial update

► Fees and Charges

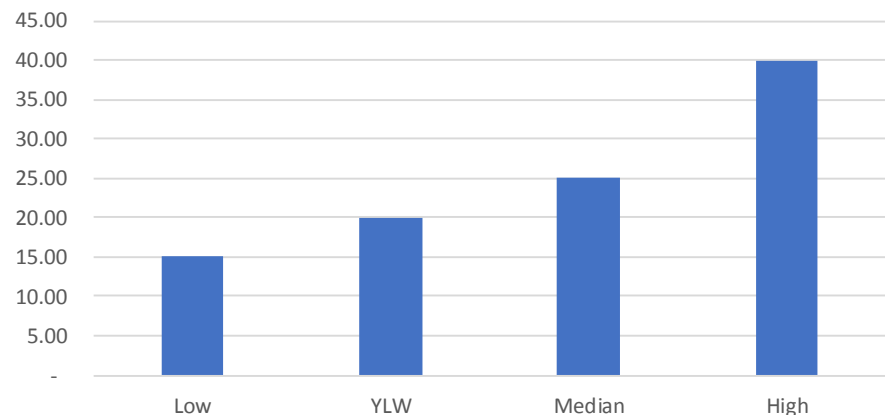
► Airport Improvement Fee (AIF)

- Recommending an increase from \$20 per enplaned passenger to \$25 per enplaned passenger, effective March 1, 2020.

AIF per Enplaned Passenger
(CAIS Tier 2)



AIF per Enplaned Passenger
(CAIS Tier 1 and Tier 2)





YLW

Kelowna International Airport

Landing Fees and Terminal Fees

Financial update

► Fees and Charges

► Landing Fees

- Recommending a 2 per cent increase effective January 1, 2020.

	Current	Proposed
Cost per 1,000 kg or fraction thereof	\$ 6.50	\$ 6.63
Q400 (approximate cost)	\$ 195.00	\$ 198.90
737 (approximate cost)	\$ 429.00	\$ 437.58

Financial update

► Fees and Charges

► Terminal Fees

- Recommending a 2 per cent increase effective January 1, 2020.

Number of Passengers	Current	Proposed
1-9	\$ 13.35	\$ 13.62
10-15	\$ 31.81	\$ 32.45
16-25	\$ 49.16	\$ 50.14
26-45	\$ 86.28	\$ 88.01
46-60	\$ 122.86	\$ 125.32
61-89	\$ 196.04	\$ 199.96
90-125	\$ 269.95	\$ 275.35
126-150	\$ 319.20	\$ 325.58
151-200	\$ 441.24	\$ 450.06
201-250	\$ 575.19	\$ 586.69
251-300	\$ 709.01	\$ 723.19
301-400	\$ 847.44	\$ 864.39
401+	\$ 1,044.62	\$ 1,065.51

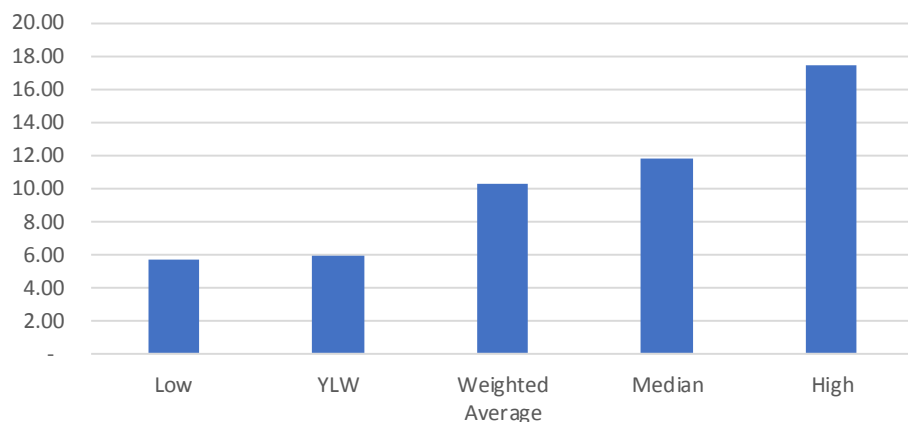
Financial update

► Fees and Charges

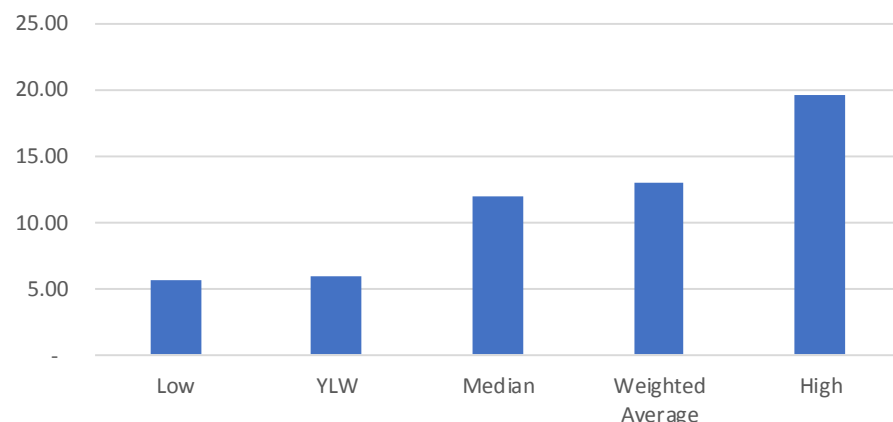
► Aeronautical Revenues per Landed Air Carrier Seat

► CAIS Stats (Q3 2018 – Q2 2019)

Aeronautical Revenues per Landed Air Carrier Seat
(CAIS Tier 2)



Aeronautical Revenues per Landed Air Carrier
Seat (CAIS Tier 1 and Tier 2)





Kelowna International Airport

Questions?

For more information, visit ylw.kelowna.ca.