



Airport Master Plan
City Council Briefing
2019

Why Master Plan?

Purpose

A comprehensive study that describes the short- medium-, and long-term development plans to meet future aviation demand.

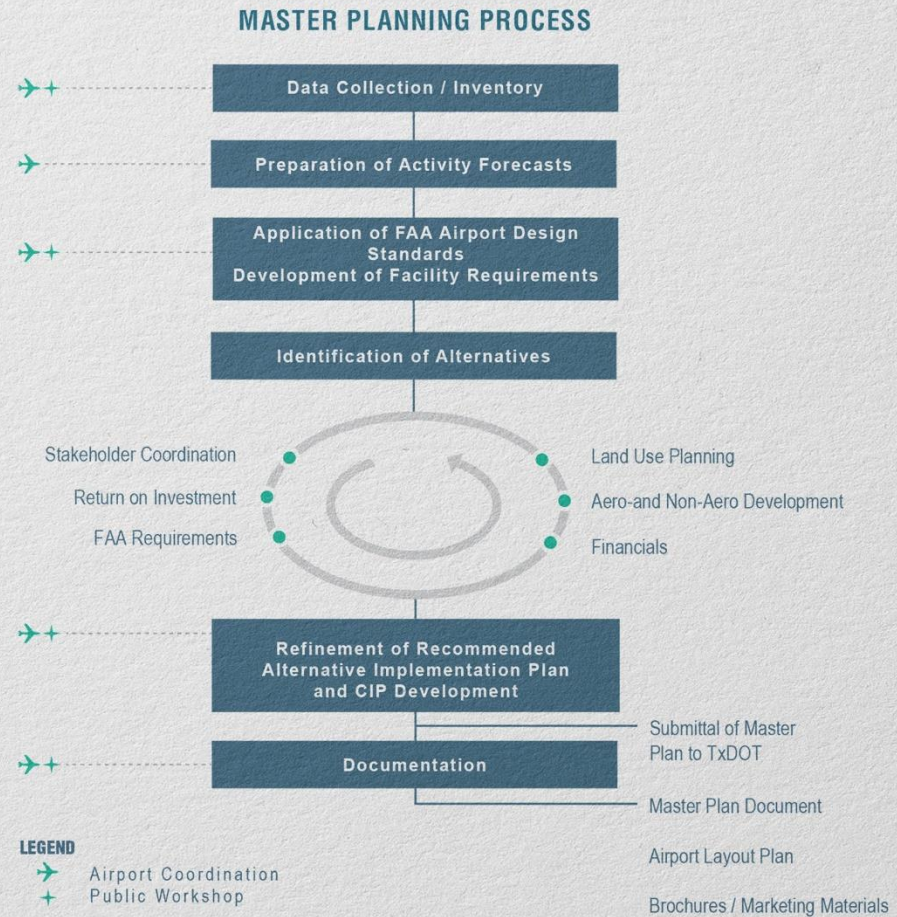
Primary Functions

Sponsor's strategy for the development (**20 year**) of the airport as required by TxDOT/FAA for future project funding.

Provide the framework to guide future airport development that will cost-effectively satisfy current and future aviation demand.

Effectively prepare a short-term Capital Improvement Program to identify project priorities (**PROJECT JUSTIFICATION**)

Master Plan Process



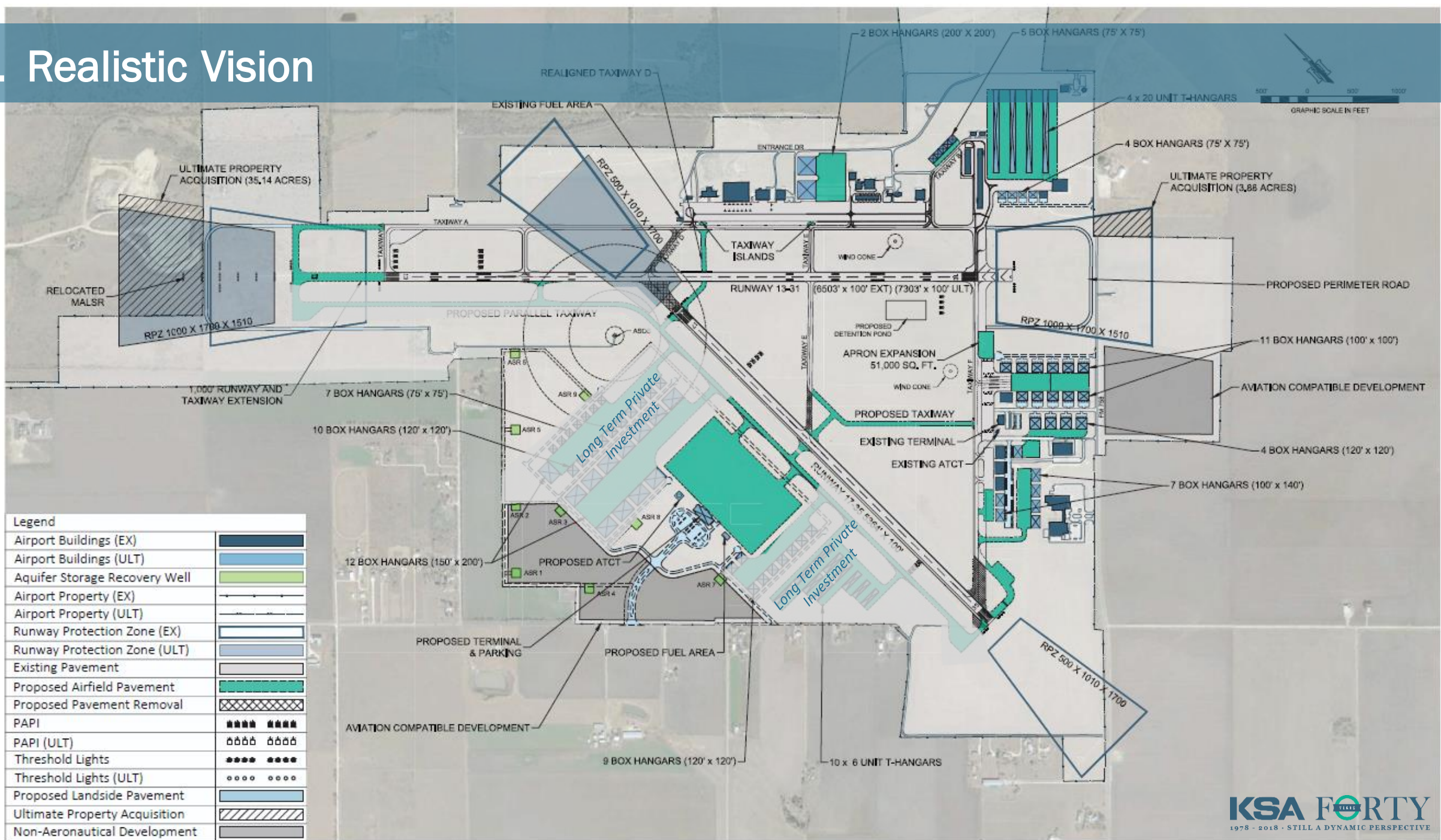
KEY INPUT:

1. Consideration of surface access planning
2. Preservation of land use compatibility
3. Integration with local comprehensive planning
4. Ability to accommodate community growth

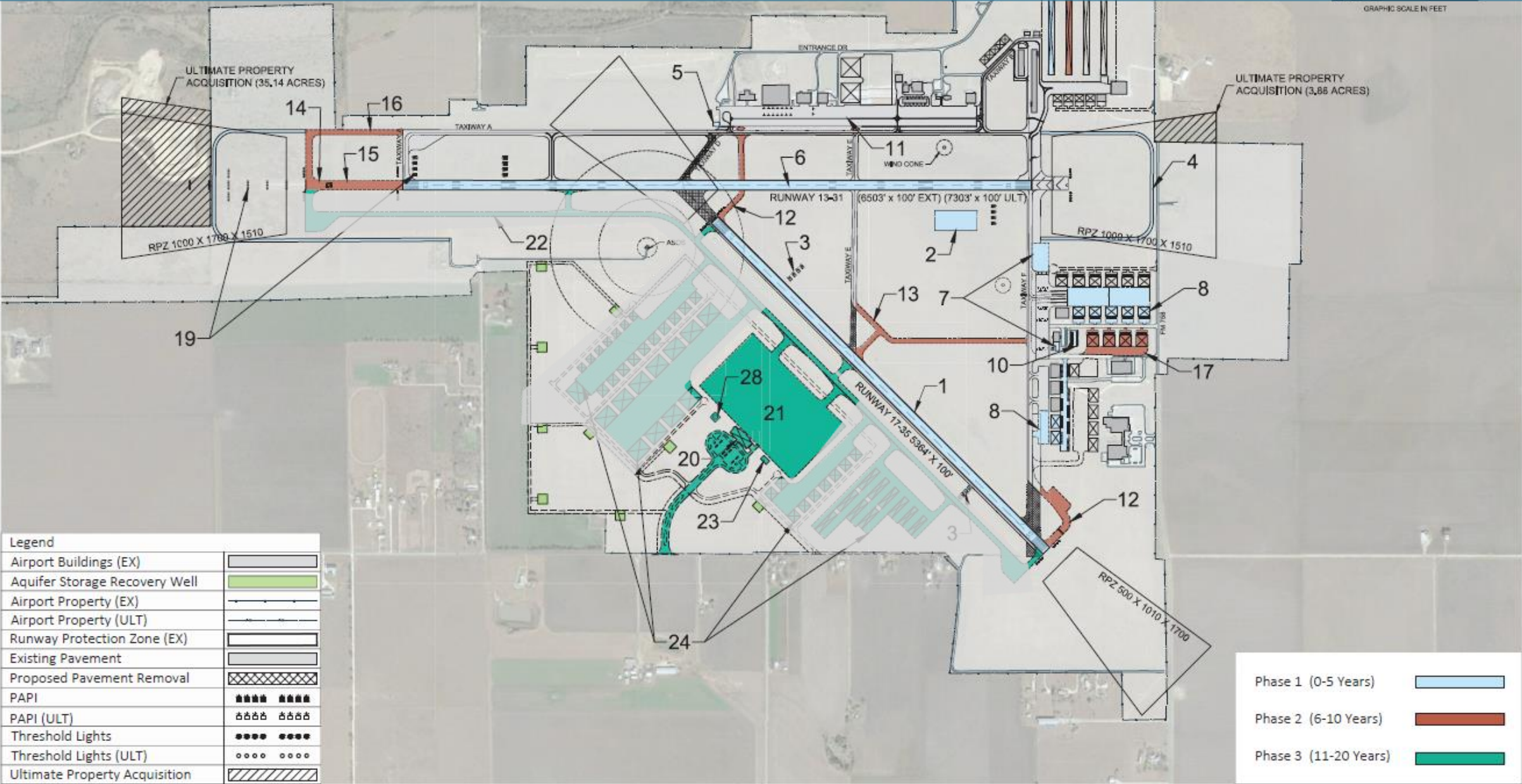
KEY RESULTS:

1. Realistic Vision
2. Priority Projects (Phasing)
3. Funding Mechanisms (Cost)
4. Sustainability (Financial Plan)
5. Flexible Implementation

1. Realistic Vision



2. Project Priority (Phasing)



3. Funding Mechanisms

- Federal Funding (90/10 share)
 - Airport Improvement Program (AIP) Entitlement
 - Non-Primary Entitlement (NPE)
 - Airport Discretionary Grants
 - Facilities and Equipment
- State Funding
 - State Grants
 - Routine Airport Maintenance Program (RAMP)
- Local / Sponsor Funding
- Economic Development Corporation
- Private and/or Public-Private Partnerships

Airport Improvement Program Project Eligibility	
Eligible	Ineligible
Runway Construction and Rehabilitation	Development that Exceeds FAA Standards
Taxiway Construction and Rehabilitation	Development for Exclusive Use
Airfield Lighting and Signage	Improvements for Commercial Enterprises
Airfield Drainage	Industrial Park Development
Safety Area Improvements	Landscaping
Land Acquisition	Maintenance Equipment and Vehicles
Apron Construction and Rehabilitation	Marketing Plans
Airport Planning Studies	Office Equipment
Environmental Studies	Airport Operating Costs
NAVAIDS (e.g. REILS, PAPI, AWOS)	FBO Support Areas
Fuel Farms (Non-Primary Airports)*	
General Aviation Terminal Buildings*	
Aircraft Hangars (Non-Primary Airports)*	

(*) These items are eligible for AIP funds only when all airfield facility needs are met and in compliance with FAA planning criteria. Otherwise, They are typically ineligible for AIP funding due to low prioritization.

3. Funding Mechanisms (Costs)

- Short-Term Projects
 - 0-5 Years

Short-Term (0-5 Years) Projects			
Project Description	Total	Federal / State Share	Local / Private Share
Runway 17-35 Rehabilitation (Mill / Overlay)	\$4,041,000	\$3,636,900	\$404,100
Construct detention pond	\$823,500	\$741,150	\$82,350
Install PAPI-4 to Runway 17-35	\$152,500	\$137,250	\$15,250
Construct airport perimeter road south of Runway 31 end	\$1,516,460	\$1,364,814	\$151,646
Install additional aboveground Jet-A fuel tank in fuel farm	\$335,500	\$301,950	\$33,550
Conduct pavement analysis Runway 13-31	\$50,000	\$45,000	\$5,000
Expand existing terminal (approx. 2,000' sq. ft.) and associated aircraft parking apron (51,000 sq. ft.)	\$3,000,000	\$2,000,000	\$1,000,000
Expand auto parking in existing terminal area	\$170,800	\$153,720	\$17,080
Extend Runway 13-31, 100' x 1,000' to the north	\$1,761,680	\$1,585,512	\$176,168
Extend Runway 13-31 parallel taxiway, 50' x 1,500' to the north	\$1,471,320	\$1,324,188	\$147,132
Relocate existing MALs and PAPI-4 to coincide with runway extension	\$305,000	\$274,500	\$30,500
Construct new west side terminal building, auto parking, and access road	\$6,884,460	\$4,621,014	\$2,263,446
Construct west side aircraft apron	\$1,470,000	\$1,323,000	\$147,000
Construct new fuel farm	\$610,000	\$549,000	\$61,000
TxDOT RAMP	\$250,000	\$125,000	\$125,000
Short-term (0-5 Years) Subtotal	\$22,842,220	\$18,182,998	\$4,659,222

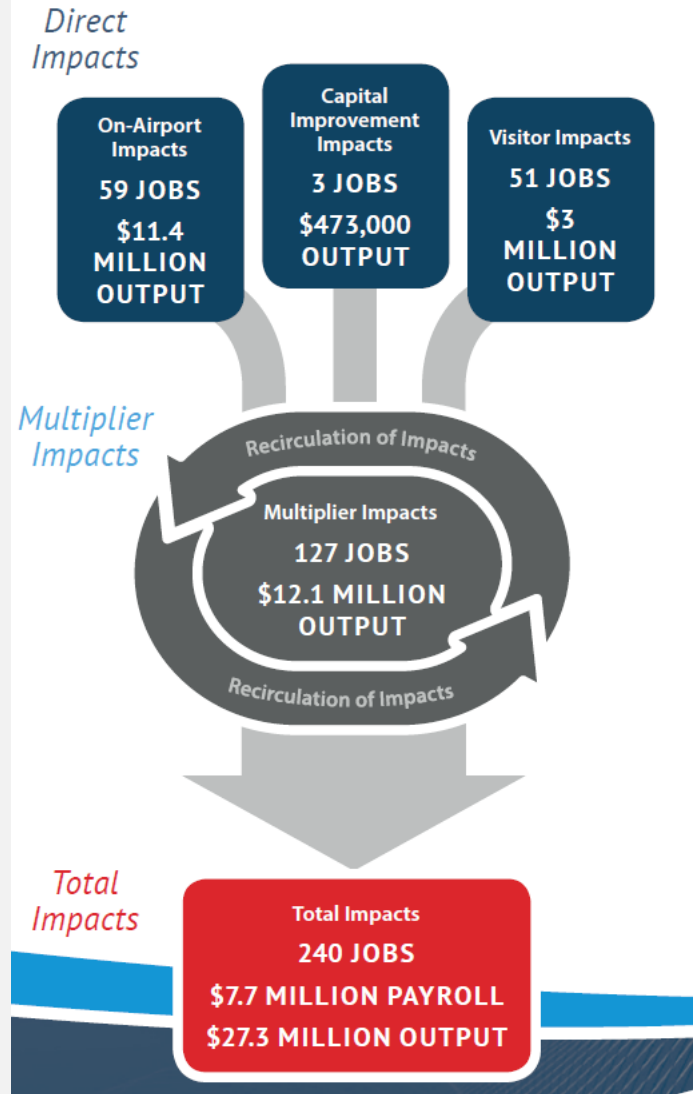
- Private Investment – Hangars
 - Dictated by Demand and Market Needs

Private / 3 rd Party Aircraft Storage Hangars Cost Estimates				
Project Description	Construction	Total	Private / 3 rd Party	Local
Infill and East side hangar re-development area and pavement <ul style="list-style-type: none"> 75' x 75' (9) 100' x 100' (11) 100' x 140' (7) 120' x 120' (4) 200' x 200' (2) 	\$899,000 (ea) \$1,728,000 (ea) \$2,692,000 (ea) \$2,486,000 (ea) \$7,222,000 (ea)	\$85,803,820	\$85,803,820	\$0
Construct 20-unit T-hangars in southeast development area and pavement <ul style="list-style-type: none"> 60' x 910' (4) 	\$9,777,000 (ea)	\$47,711,760	\$47,711,760	\$0
West side hangar development and pavement <ul style="list-style-type: none"> T-hangars (10 – 60' x 264') 75' x 75' (7) 120' x 120' (19) 150' x 200' (12) 	\$2,898,000 (ea) \$899,000 (ea) \$2,486,000 (ea) \$5,206,000 (ea)	\$176,874,380	\$176,874,380	\$0
TOTAL		\$310,389,960	\$310,389,960	\$0

Cost Estimates based on:

- Design (usually estimated at 10% of construction costs)
- Construction including mobilization costs for contractors
- Construction Administration (usually estimated at 12% of construction costs) and 10% planning buffer for out years

4. Sustainability (Financial Plan)



- All Hangar Development **Privately Funded**
- **No New Debt Service**
(Only Existing to be Paid)
- Local Share CIP Based on Recommended Plan
- **Revenues Outpacing Expenses** Due to:
 - Aircraft Operational Growth
 - Influx of Based Jets
 - Expanded Ground Lease Areas

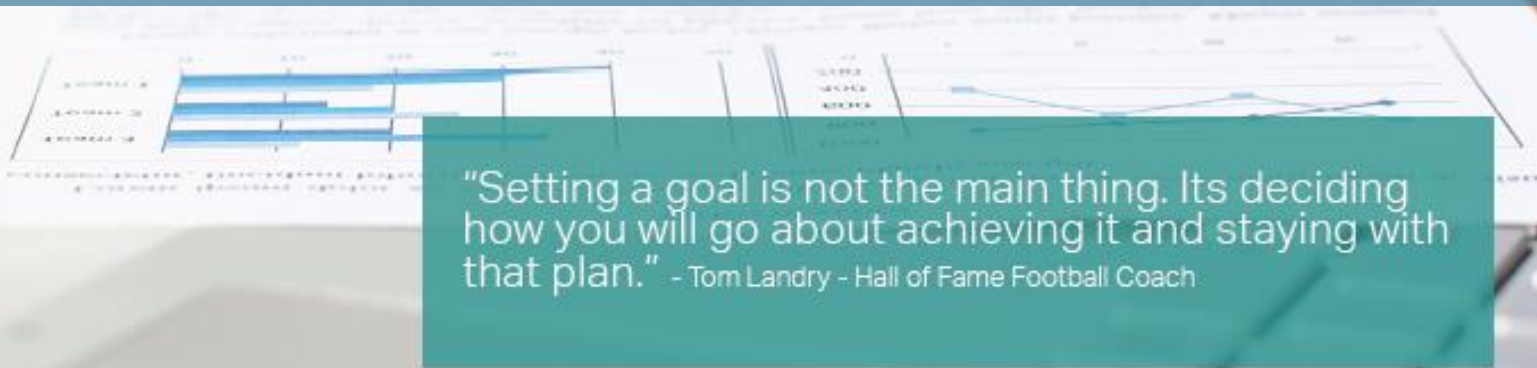
5. Flexible Implementation

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Airport Capital Improvement Playbook

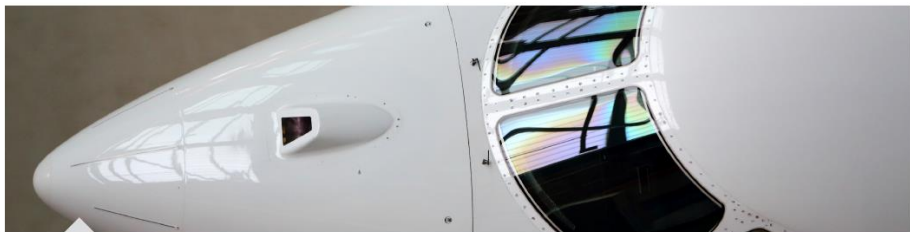
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"Setting a goal is not the main thing. Its deciding how you will go about achieving it and staying with that plan." - Tom Landry - Hall of Fame Football Coach

03 SCENARIO ALPHA NEW BASED JET



List of Scenario Options

Obtaining a new based aircraft is a huge achievement. Justification for projects can often be driven by based aircraft and the number of operations those aircraft conduct at your airport. This scenario provides the following details that must be confirmed prior to the successful addition of a new based aircraft.

- Ensure Land or Lease agreement is signed and in place.
- Verify planning design standards are met.
- Verify hangar meets the airports minimum standards.
- Proper setbacks have been acknowledged and confirmed.
- Confirm the location of the hangar is reflected on the ALD.
- Funding Sources are in place (EDC or Private).
- Ensure location does not interfere with the ATCT line of sight.
- Update ALD once hangar construction is complete.



An aerial photograph of a multi-lane highway, heavily blurred to convey a sense of rapid movement and progress. The image is overlaid with a semi-transparent blue filter.

KSA FORTY

YEARS

1978 - 2018 • STILL A DYNAMIC PERSPECTIVE