



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.

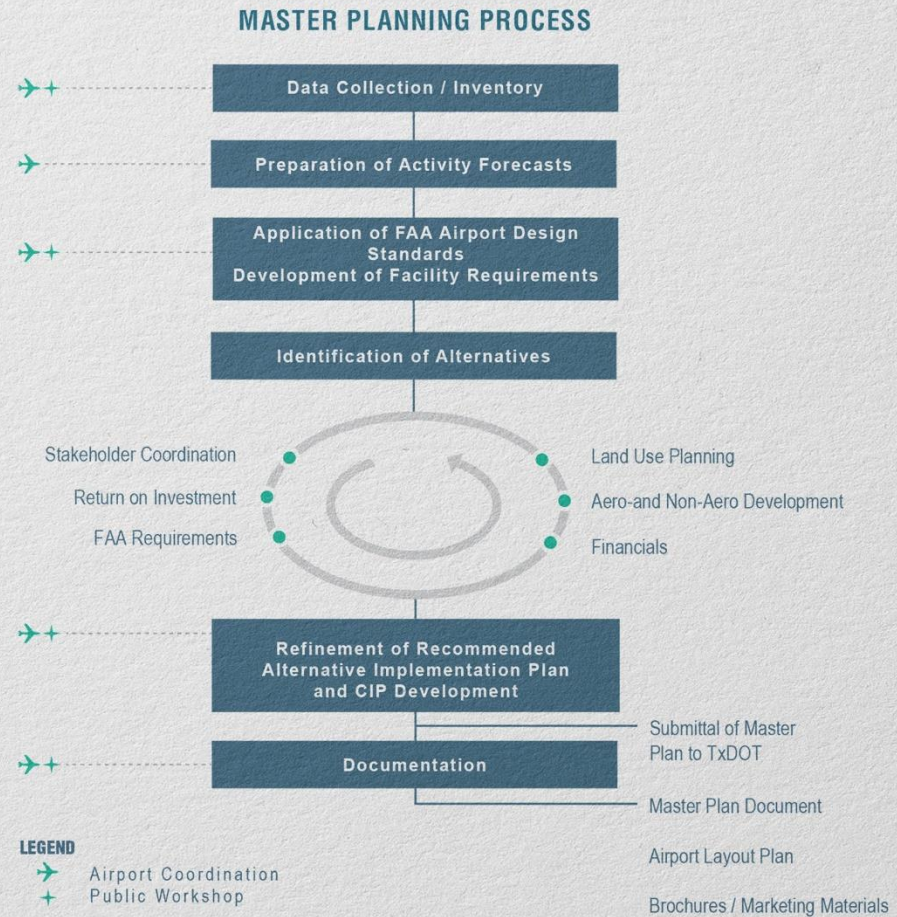
Primary Functions

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





Public Involvement Plan

Planning Advisory Committee

- City EDC/Public WX/CIP
- Airport Board
- Chamber of Commerce
- Airport management
- Airport Tenants
- TxDOT
- Guadalupe County

Role

- Provide input to inventory tasks
- Communicate local interest and needs
- Review and comment on study products
- Ensure coordination with public and stakeholder interests
- Serve in an advisory role to the project team

Public Meetings

- Two Public Workshops were held with approx. 50 attendees.
- May 23, 2018
- October 30, 2018

The advisory committee participated in a Strengths, Weaknesses, Opportunities, & Threats (SWOT) exercise to provide input for the study.

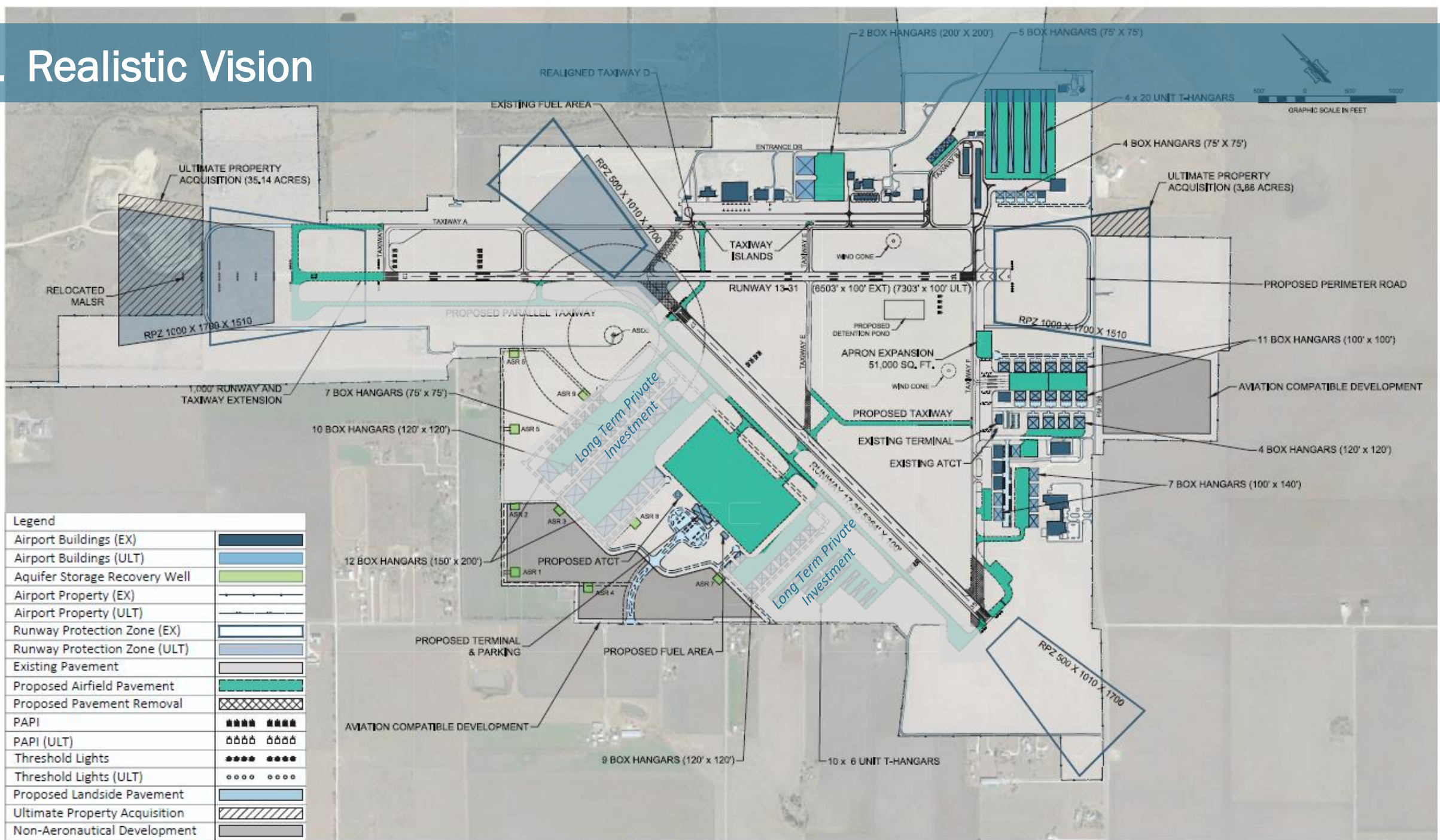
KEY INPUT:

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

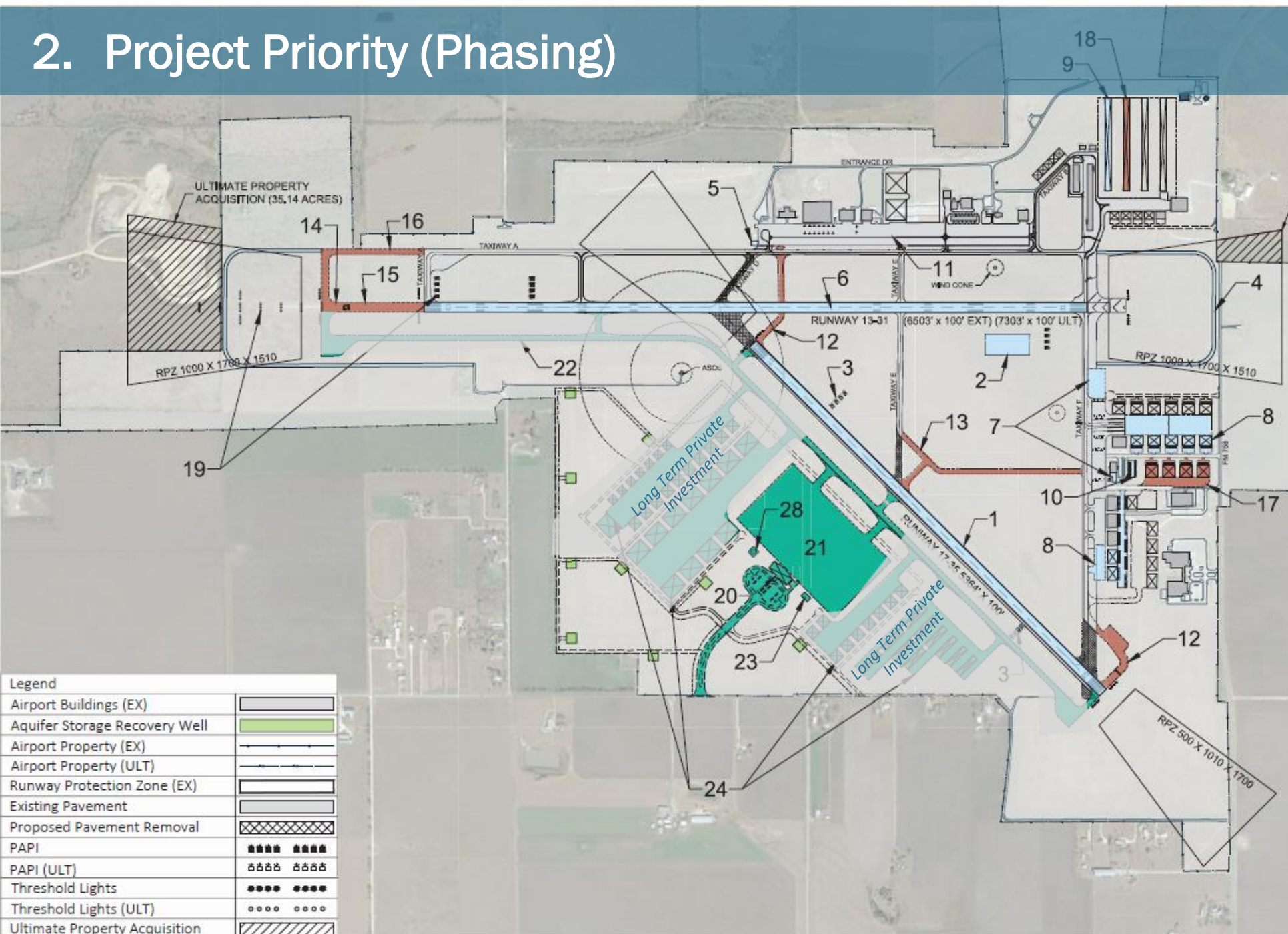
KEY RESULTS:

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)



Project Description		
SHORT-TERM (0-5 YEARS)	1	Runway 17-35 Rehabilitation (Mill / Overlay)
	2	Construct detention pond
	3	Install PAPI-4 to Runway 17-35
	4	Construct airport perimeter road south of Runway 31 end
	5	Install additional aboveground Jet-A fuel tank in fuel farm
	6	Conduct pavement analysis Runway 13-31
	7	Expand existing terminal building and associated aircraft parking apron
	8	Construct Box Hangars
	9	Construct T-Hangars
	10	Expand auto parking in existing terminal area
INTERMEDIATE-TERM (6-11 YEARS)	11	East side aircraft apron reconstruction
	12	Realign Taxiway "D" and south end of Taxiway "F"
	13	Extend Taxiway "E" to become mid-field connector
	14	Conduct Aeronautical Survey for Runway 13-31 extension
	15	Extend Runway 13-31, 100' x 1,000' to the north
	16	Extend Runway 13-31 parallel taxiway, 50' x 1,500' to the north
	17	Construct Box Hangars
	18	Construct T-Hangars
	19	Relocate existing MALS and PAPI-4 to coincide with runway extension
LONG-TERM (11-20 YEARS)	20	Construct new west side terminal building, auto parking, and access road ¹
	21	Construct west side aircraft parking apron
	22	Construct west side parallel taxiway and connectors
	23	Construct west side fuel farm
	24	Construct west side hangars
	25	Upgrade MITL to LED type equipment
	26	Update Airport Master Plan
	27	Conduct Strategic Marketing Plan
	28	Construct ATCT

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. Short-Term CIP (Costs)

Project Cost Summary			
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
TxDOT RAMP	\$500,000	\$250,000	\$250,000
Short-term Subtotal	\$10,589,760	\$8,630,784	\$1,958,976
Anticipated Private Hangar Investment			
Construct five Box Hangars (100' x 100')	\$10,545,000	\$7,908,750	\$2,636,250
Construct two Box Hangars (100' x 140')	\$6,545,000	\$4,908,750	\$1,636,250
Construct one 20-unit T-hangar (60' x 910')	\$10,872,000	\$8,154,000	\$2,718,000
Private Investment Subtotal	\$27,962,000	\$20,971,500	\$6,990,500

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

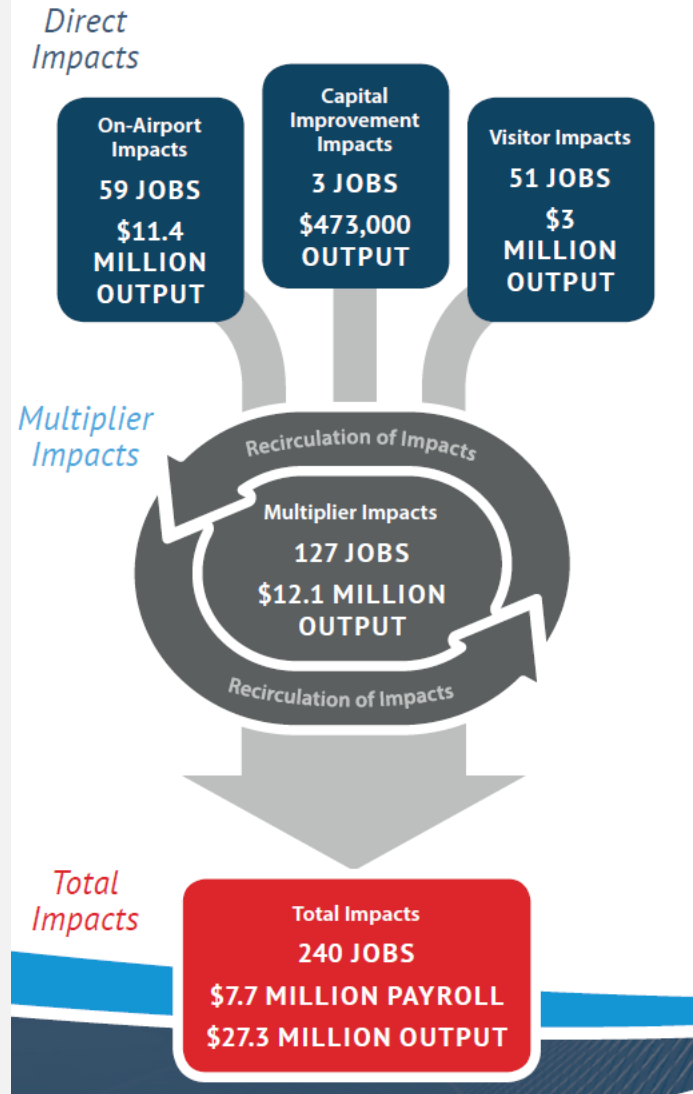
Short-Term Projects (0-5 Years)

Sponsor Share is approx.
\$1.96M
 or average of
\$392K annually.



Private Investment – Hangars Dictated by Demand and Market Needs

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 *(subject to grant availability)*
- **Revenues Outpacing Expenses** Due to:
 - Aircraft Operational Growth
 - Influx of Based Jets
 - Expanded Ground Lease Areas

5. Flexible Implementation



“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

The *Airport Capital Improvement Playbook* will allow airport staff to adjust project needs based on demand/scenario planning.

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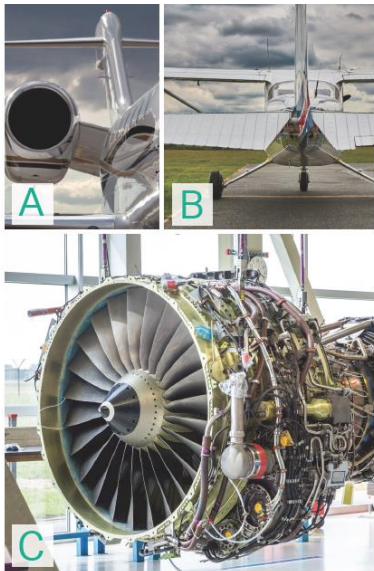
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List of Scenario Options

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 with several vehicles, overlaid with a blue semi-transparent filter. The image has a motion blur effect, suggesting speed and movement.

KSA

A · DYNAMIC · PERSPECTIVE