

Workshop Exercise

Capital Improvement Planning Conference

FAA Southwest Region
October 19, 2004

Small Hub Airport

- Objective:**
- 1. Create 2005-2009 Capital Improvement Plan**
 - 2. Develop a Schedule for Rehab TW B as a FY-2008 Grant**

Assumptions:

❖ FY-03 Enplanements	350,000
❖ FY-03 Total Landed Cargo	400 Million pounds
❖ FY-05 Passenger Entitlements	\$2.5 Million
❖ FY-05 Cargo Entitlements	\$300 K
❖ PFC Collection Rate	\$4.50
❖ PFC Yield	90%
❖ Estimated annual PFC Revenue	\$1.5 Million
❖ Local Annual Development Funds	\$0.5 Million
❖ Needs are based on FAA Approved Forecast	

Near Term (1-5 Years)

Cost (Millions)

❖ Rehab GA Apron	\$1.5
❖ Rehab Cargo Apron	\$2.5
❖ Rehab Taxiway C	\$3.5
❖ Rehab Taxiway B	\$4.0
❖ Construct Corporate Hangars	\$1.5
❖ Replace Terminal air handling equipment	\$3.0
❖ Passenger Parking Expansion	\$4.0
❖ Passenger Parking Upgrades and Rehabilitation	\$2.0
❖ Acquire 1,500 gallon ARFF Vehicle	\$0.5
❖ Rehab Terminal Signage	\$1.0
❖ Rehab Airfield Drive	\$5.0
❖ Fuel Farm Rehabilitation	\$1.0
❖ Runway Safety Area Improvements	\$8.0
❖ Update Master Plan	\$1.0

Mid Term (6-10 Years)

❖ Acquire 1,500 gallon ARFF Vehicle	\$0.5
❖ Construct Taxiway Q	\$2.5
❖ Additional Passenger Parking	\$3.0
❖ Extend Runway 7/25 2,000 feet*	\$10.0
❖ Expand Terminal (2 gates)	\$10.0
❖ Rehab Taxiway P	\$3.0
❖ Rehab GA Runway	\$4.0
❖ Update Master Plan	\$1.0

Long Term (11+ years)

❖ Construct New Runway	\$75.0
❖ Acquire 1,500 ARFF Vehicle	\$0.5
❖ Rehab Taxiway C	\$3.5
❖ Rehab Runway 15/33	\$7.0

* - FY-2005 Congressional Report "\$3.0 M Earmark", Needed in 2011 per forecast

Workshop Exercise

Capital Improvement Planning Conference

FAA Southwest Region

October 19, 2004

General Aviation Airport

- Objective:**
- 1. Create 2005-2009 Capital Improvement Plan**
 - 2. Develop a Planning Schedule for the Runway Safety Area Improvements for a FY-2008 Grant**

Assumptions:

5-year needs in latest published NPIAS	\$2.0 Million
Non Primary Entitlement	\$150 K
Fuel Flowage Revenue (net)	100 k
State matches half of all AIP Grants	
Workplan based on FAA approved forecast	

Near Term (1-5 Years)

Cost (Millions)

❖ Runway Safety Area Improvements	\$1.0
❖ T-hangar Maintenance	\$0.3k
❖ Rehab Taxiway A	\$1.0
❖ Upgrade Perimeter Fencing	\$0.5
❖ Rehab Fuel Farm	\$1.0
❖ Workplan Update	\$0.1

Mid Term (6-10 Years)

❖ Rehab Taxiway B	\$1.0
❖ Construct new T-Hangars	\$2.0
❖ GA Terminal	\$1.0
❖ Masterplan Update	\$0.3

Long Term (11+ years)

❖ Extend Runway 1,000 feet	\$3.0
❖ Rehab Taxiway C	\$1.5
❖ Rehab Runway	\$2.5
❖ Workplan Update	0.1