

# Killeen-Fort Hood

REGIONAL AIRPORT

## AIRPORT MASTER PLAN



# Collaboration and Input

## Public Involvement

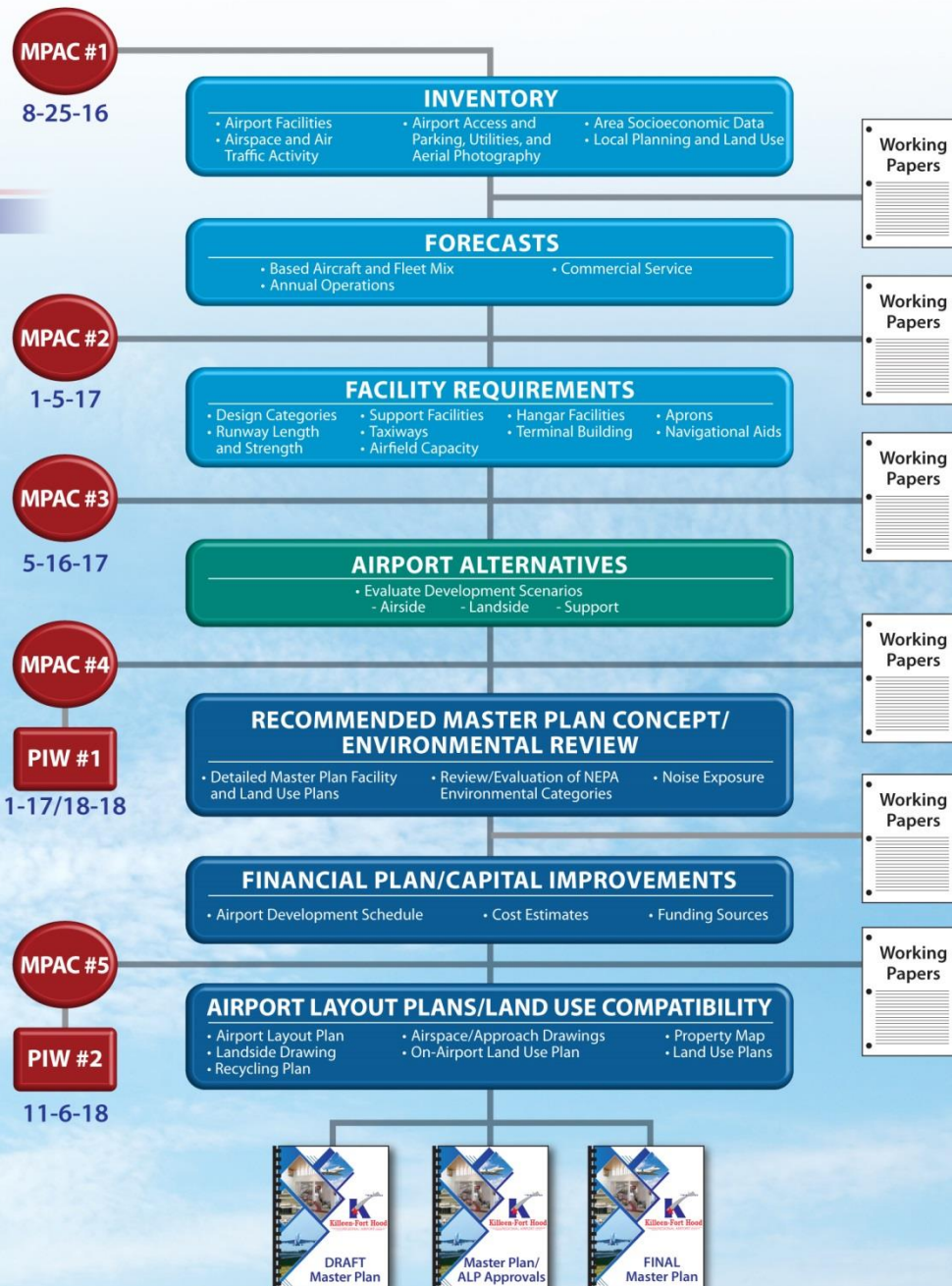
- Executive Committee
- Advisory Committee
- Public Meetings
- City Council Briefings

## Public Meetings

January 16 –18

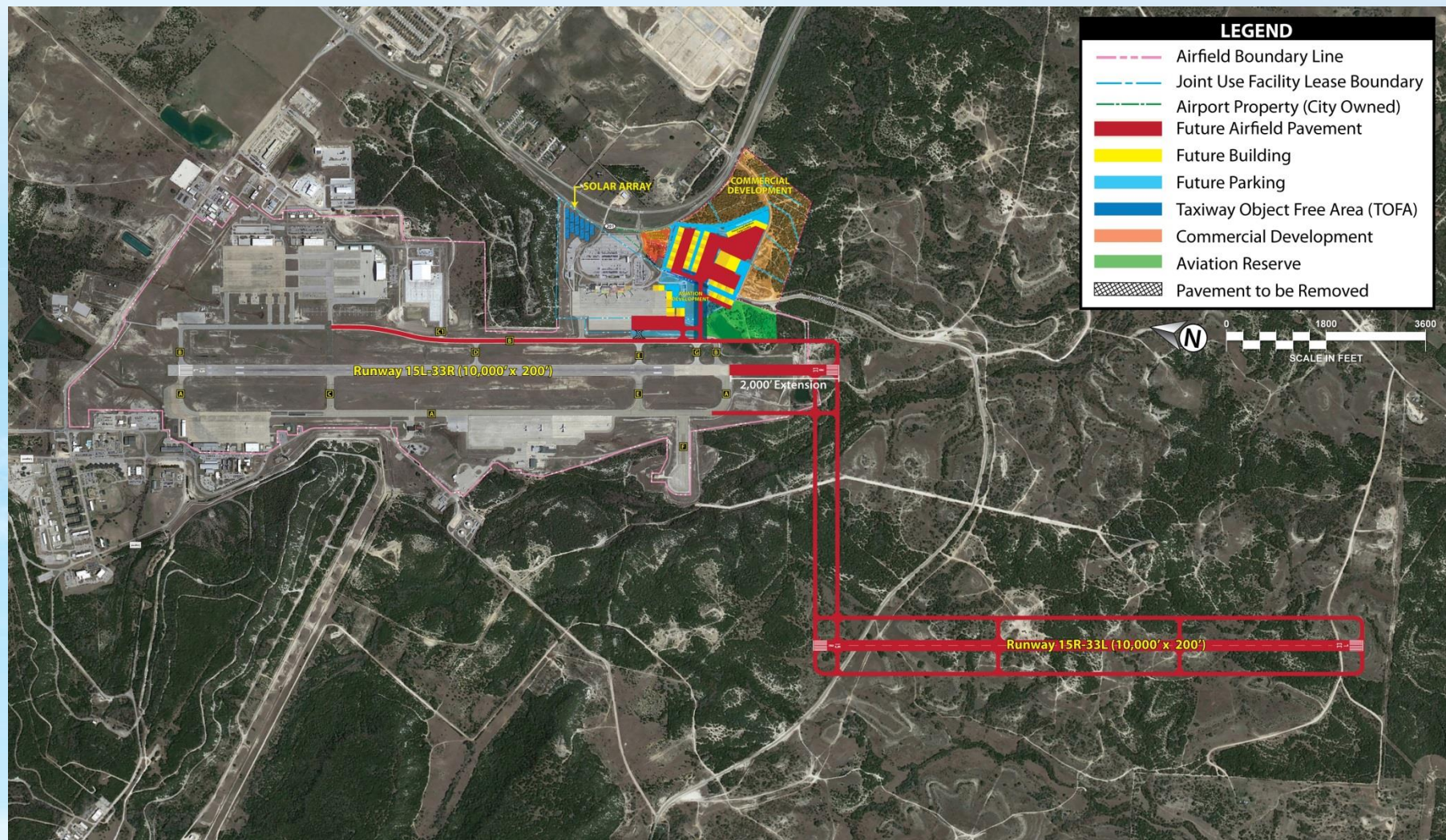
November 7- 8

- Displayed Exhibits
- Q&A
- Recorded Verbal Comments
- Comment Cards and Website response page



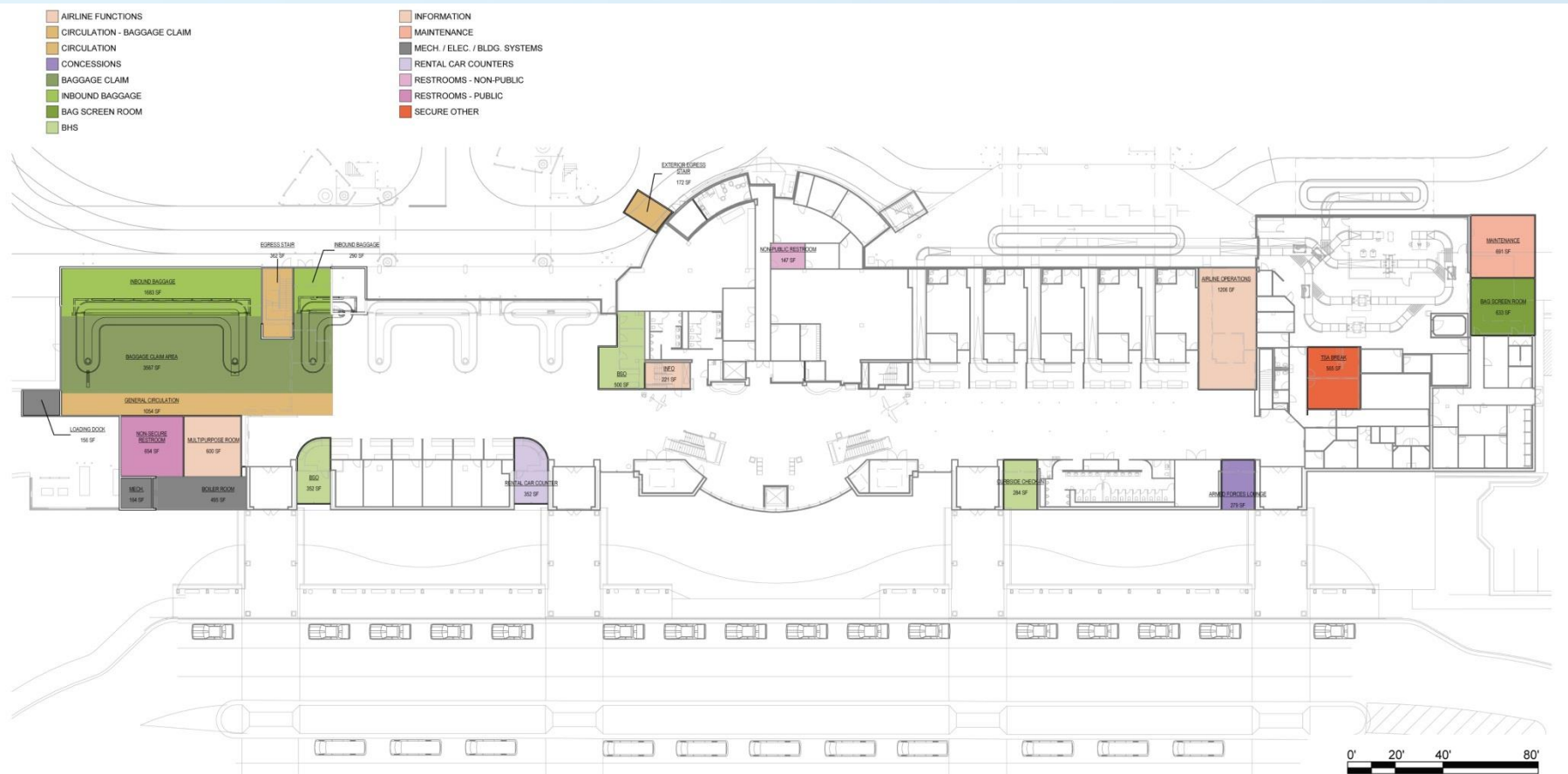


# Master Plan Concept





# Recommended Terminal Concept – Level 1



LEVEL 01 - RECOMMENDED TERMINAL CONCEPT

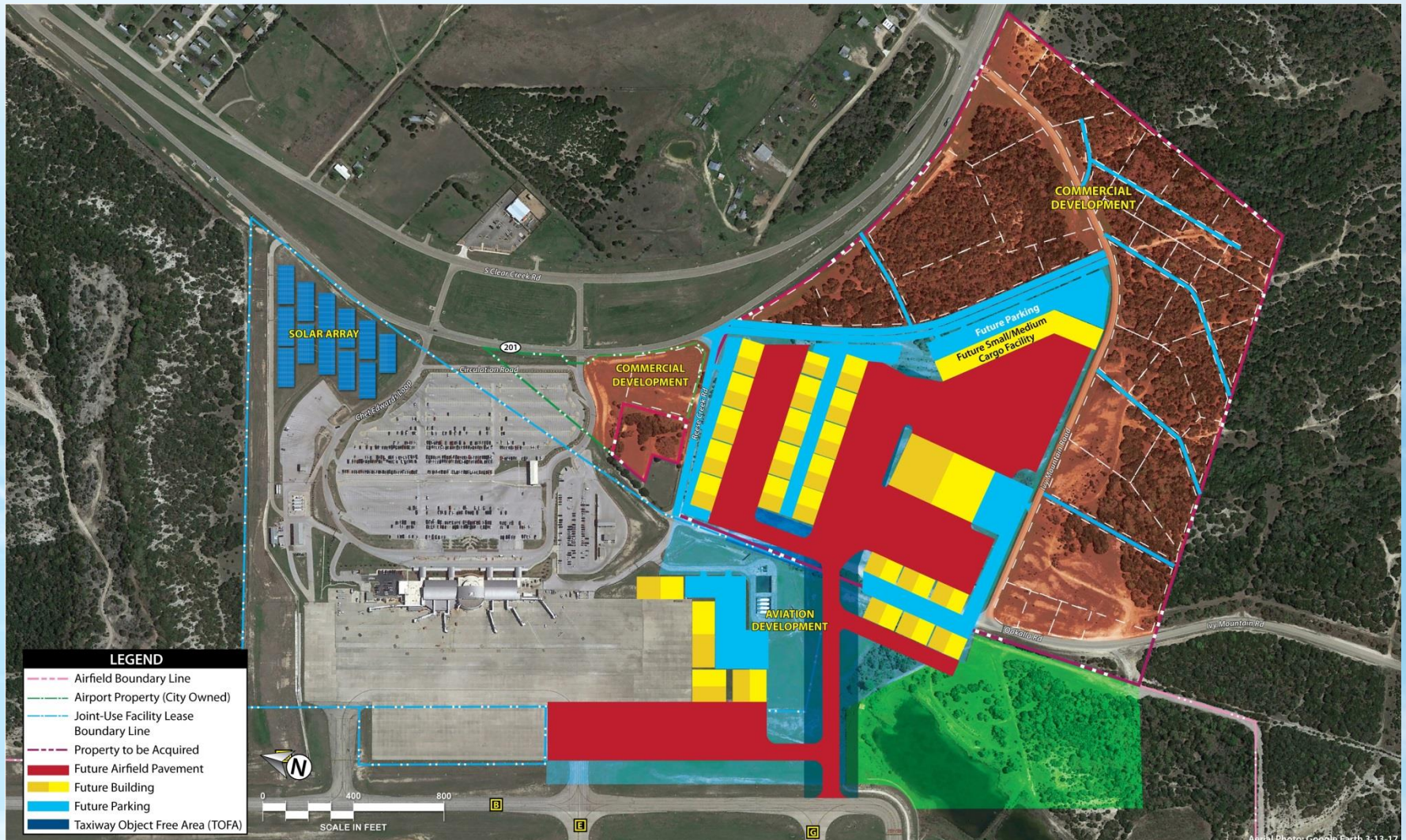
1" = 40'-0"

FEBRUARY 2018



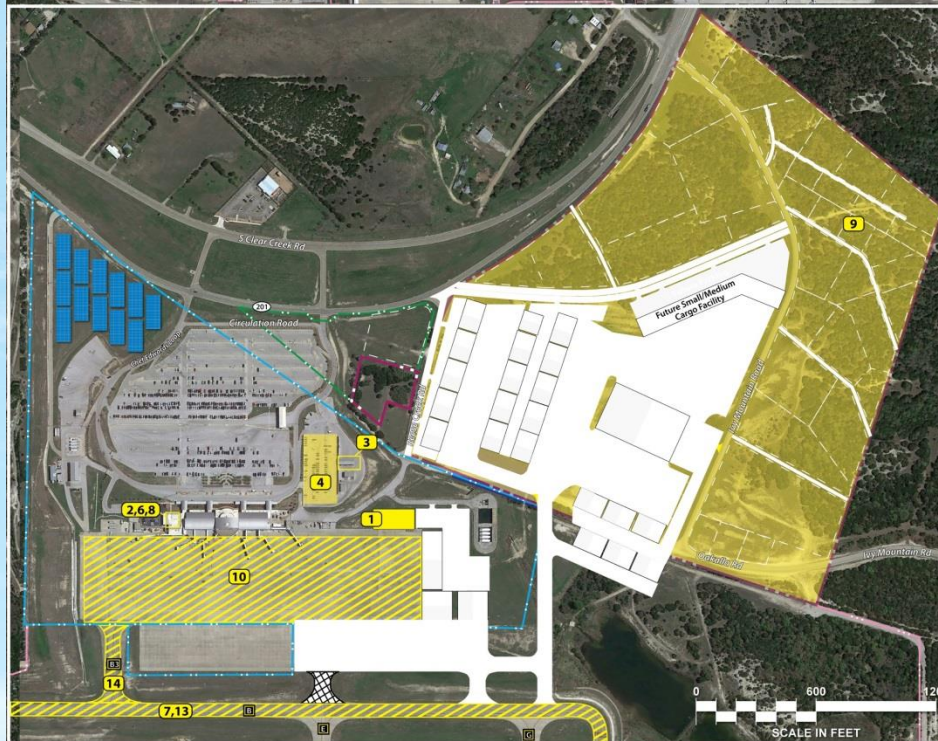


# Aviation Development Area





# Short Term Projects



SHORT TERM CAPITAL PROJECTS		COSTS
<b>Capital Projects 2018</b>		
1	Corporate Hangar/Terminal Development	\$3,750,000
2	Terminal Building Boarding Bridges, Phase 3	\$5,496,985
3	Car Wash Facility Improvements	\$750,000
<b>Subtotal 2018 Capital Projects</b>		<b>\$9,996,985</b>
<b>Capital Projects 2019</b>		
4	Rental Car Covered Parking Project	\$1,800,000
5	Rehabilitate Runway (Maintenance)	\$50,000
6	BMU1 Baggage System Replacement	\$2,000,000
<b>Subtotal 2019 Capital Projects</b>		<b>\$3,850,000</b>
<b>Capital Projects 2020</b>		
7	Rehabilitate Taxiway (Maintenance)	\$50,000
8	Terminal PA System Upgrade	\$500,000
9	Property Acquisition	\$2,000,000
<b>Subtotal 2020 Capital Projects</b>		<b>\$2,550,000</b>
<b>Capital Projects 2021</b>		
10	Apron Rehabilitation	\$500,000
11	Rehabilitate Runway (Maintenance)	\$50,000
12	Runway Lighting and Airport Signage Upgrade	\$1,800,000
<b>Subtotal 2021 Capital Projects</b>		<b>\$2,350,000</b>
<b>Capital Projects 2022</b>		
13	Taxiway B and Associated Taxiways Rehabilitation, Addition of Paved Shoulders, Electrical Vault Improvements	\$7,405,000
14	Rehabilitate Taxiway (Maintenance)	\$50,000
<b>Subtotal 2021 Capital Projects</b>		<b>\$7,455,000</b>
<b>SUBTOTAL SHORT TERM CAPITAL PROJECTS</b>		<b>\$7,455,000</b>



### LEGEND

- Airfield Boundary Line
- Airport Property (City Owned)
- Joint-Use Facility Lease Boundary Line
- Property to be Acquired
- Short Term Projects
- White - Private Development or Beyond Planning Period





## Capital Improvement Program – Short Term

SHORT TERM CAPITAL PROJECTS		COSTS
<b>Capital Projects 2018</b>		
1	Corporate Hangar/Terminal Development	\$3,750,000
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<b>SUBTOTAL SHORT TERM CAPITAL PROJECTS</b>		<b>\$26,201,985</b>



# Mid Term Projects



MID TERM PROJECTS (2023-2027)		COSTS
1	Airline Ramp Expansion and Relocation of Taxiway E East of Taxiway Bravo to Prevent Direct Ramp to Runway Access	\$3,450,000
2	Relocation of Taxiway E East of Taxiway Bravo to Prevent Direct Ramp to Runway Access.	\$2,000,000
3	Rental Car Parking Area Expansion and Fuel Relocation	\$3,000,000
4	South Ramp Development	\$4,400,000
5	Corporate Aviation Hangar/Terminal	\$3,000,000
6	Airline Ramp Expansion - Phase 2	\$2,750,000
7	Taxiway G Extension East	\$5,500,000
8	Runway 15-33 Rehabilitation	\$9,000,000
9	MRO/FBO/SASO/GA Hangar Apron - Phase 1	\$8,800,000
10	MRO/FBO/SASO/GA Phase 2 - Parking and Access	\$3,300,000
11	Level 02 - Modify the South SSCP Lane to a High-Efficiency Lane	\$1,432,816
12	Level 01 - Bag Claim Area Expansion/Inbound Baggage/General Circulation/ new Loading Dock, Staging Room/Non-secure Public Area Restrooms/Building Systems Expansion	\$6,657,805
13	Level 02 - South Holdroom Expansion, Storage, Maintenance, Secure Concessions, Mech/Elec on the Second Level	\$8,052,429
14	Rehabilitate Runway/Taxiway (Maintenance)	\$250,000
<b>TOTAL MID TERM CAPITAL PROJECTS</b>		<b>\$61,593,050</b>



### LEGEND

- Airfield Boundary Line
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- To Be Removed
- Short Term Project
- Mid Term Project
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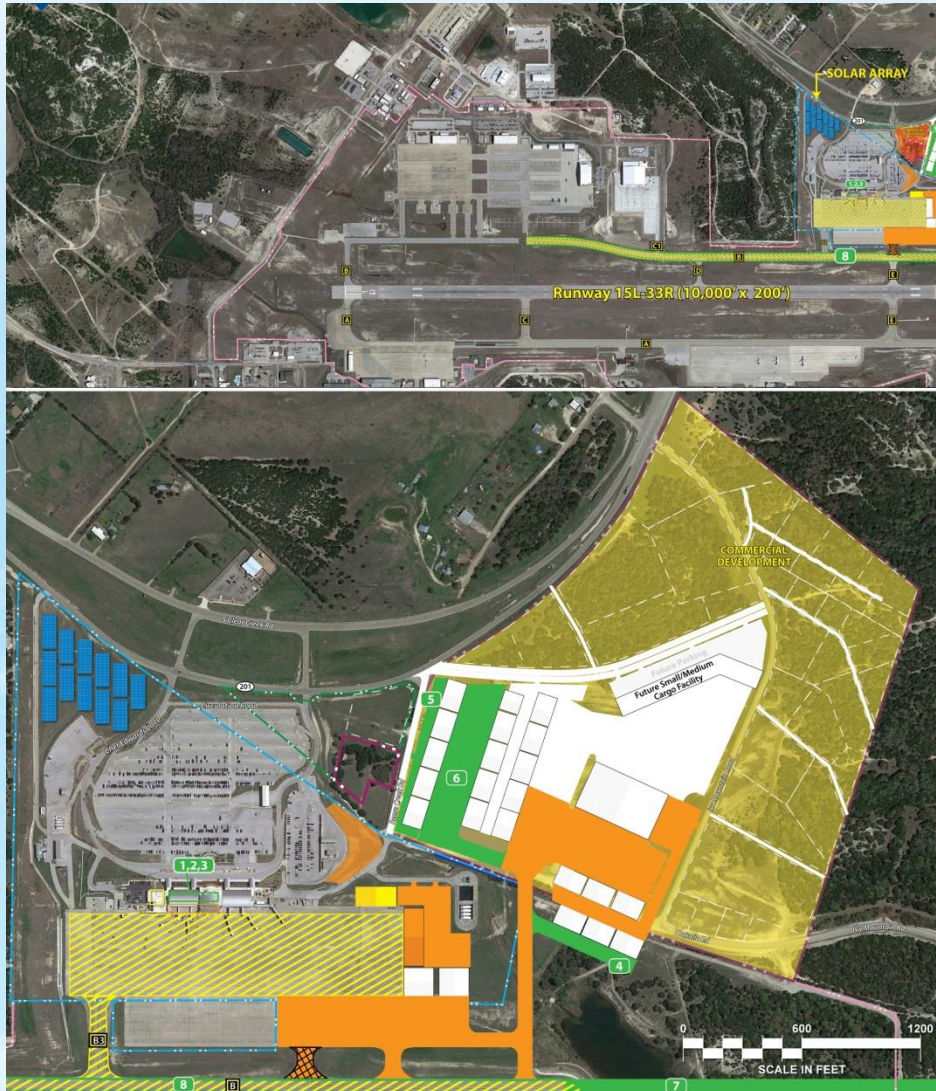


# Capital Improvement Program – Mid Term

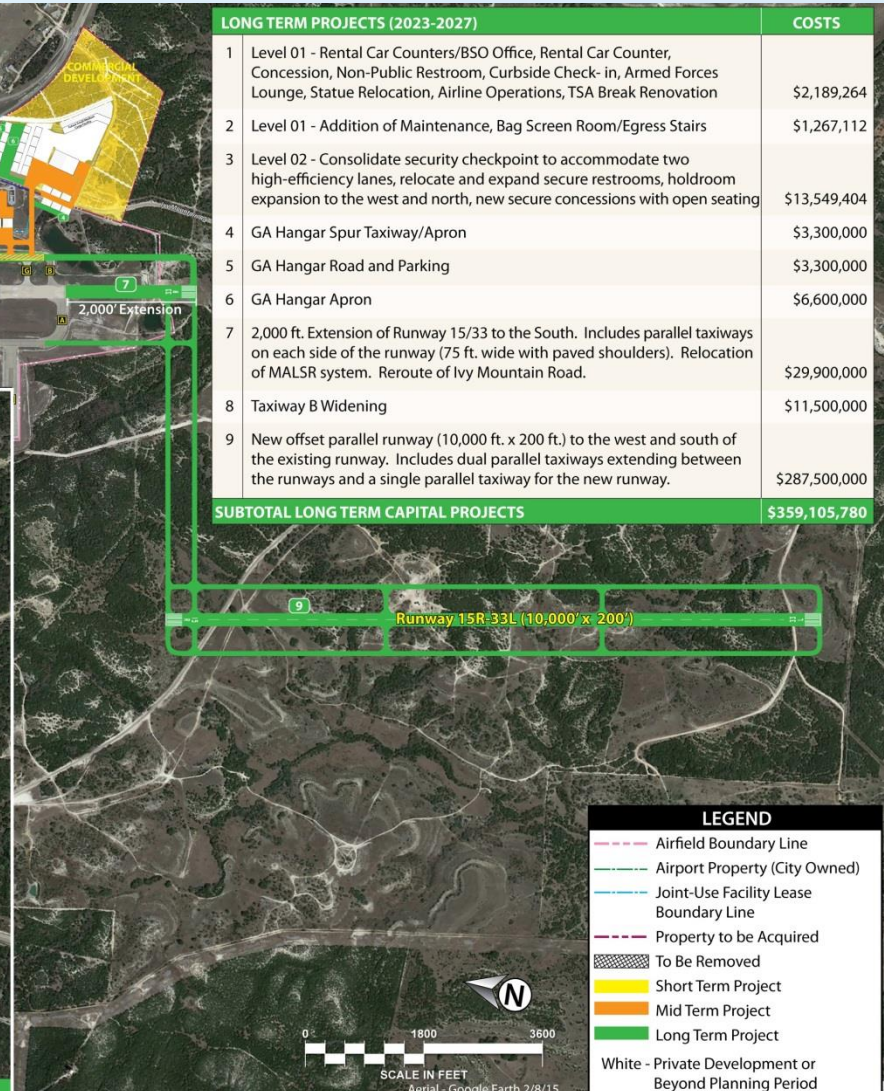
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<b>TOTAL MID TERM CAPITAL PROJECTS</b>		<b>\$61,593,050</b>



# Long Term Projects



LONG TERM PROJECTS (2023-2027)		COSTS
1	Level 01 - Rental Car Counters/BSO Office, Rental Car Counter, Concession, Non-Public Restroom, Curbside Check-in, Armed Forces Lounge, Statue Relocation, Airline Operations, TSA Break Renovation	\$2,189,264
2	Level 01 - Addition of Maintenance, Bag Screen Room/Egress Stairs	\$1,267,112
3	Level 02 - Consolidate security checkpoint to accommodate two high-efficiency lanes, relocate and expand secure restrooms, holdroom expansion to the west and north, new secure concessions with open seating	\$13,549,404
4	GA Hangar Spur Taxiway/Apron	\$3,300,000
5	GA Hangar Road and Parking	\$3,300,000
6	GA Hangar Apron	\$6,600,000
7	2,000 ft. Extension of Runway 15/33 to the South. Includes parallel taxiways on each side of the runway (75 ft. wide with paved shoulders). Relocation of MALS system. Reroute of Ivy Mountain Road.	\$29,900,000
8	Taxiway B Widening	\$11,500,000
9	New offset parallel runway (10,000 ft. x 200 ft.) to the west and south of the existing runway. Includes dual parallel taxiways extending between the runways and a single parallel taxiway for the new runway.	\$287,500,000
<b>SUBTOTAL LONG TERM CAPITAL PROJECTS</b>		<b>\$359,105,780</b>



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	Property to be Acquired
	To Be Removed
	Short Term Project
	Mid Term Project
	Long Term Project
	White - Private Development or Beyond Planning Period



## Capital Improvement Program – Long Term

LONG TERM PROJECTS (2023-2027)		COSTS
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<b>SUBTOTAL LONG TERM CAPITAL PROJECTS</b>		<b>\$359,105,780</b>



## Total Project Cost

<b>TOTAL SHORT TERM CAPITAL PROJECTS</b>	<b>\$26,201,985</b>
<b>TOTAL MID TERM CAPITAL PROJECTS</b>	<b>\$61,593,050</b>
<b>TOTAL LONG TERM CAPITAL PROJECTS</b>	<b>\$359,105,780</b>
<b>TOTAL PROJECT COSTS</b>	<b>\$446,900,815</b>





AIRPORT MASTER PLAN

# Financial Feasibility Analysis





## Objective:

The Financial Feasibility Analysis evaluated Killeen Fort Hood Regional Airport's (GRK) capability to fund the Master Plan Capital Improvement Program (CIP) and finance operations during the twenty year planning period for the following three development phases:

- Short-Term (2018 to 2022)
- Intermediate-Term (2023 to 2027)
- Long-Term (2028 to 2037)





## Overall Approach:

- Review key Airport documents and interview Airport management
- Review the aviation traffic forecast developed in the Master Plan
- Review preliminary cost estimates and development schedule for the CIP
- Determine the sources and timing of capital funds available
- Analyze historical operating revenues and expenses and develop projection assumptions
- Prepare detailed financial projection for the twenty year planning period
- Complete results of the evaluation in a Financial Plan Summary



## Funding Sources:

- **AIP Entitlement Funds** - based on passenger enplanements
- **AIP Discretionary Funds** - based on priority and importance to the national air transportation system. Includes Military Airport Program (MAP) funding and Supplemental Discretionary funding.
- **Passenger Facility Charges** - up to \$4.50 per eligible enplaned passenger for specific eligible and justified projects
- **Rental Car Customer Facility Charges** – currently \$2.00 per day charged on rental car contracts for rental car facilities
- **City Contributions** – funding from the City's general fund budget or through temporary short-term loans from other City enterprise funds
- **Department of Defense** – funding for specific capital projects undertaken by the DOD
- **Other Unidentified Funding** – non-traditional funding sources not yet identified
- **Cash Reserves/Net Operating Funds** – funds generated from excess operating revenues over expenses.



**Killeen-Fort Hood**  
REGIONAL AIRPORT

## AIRPORT MASTER PLAN

# Sources and Uses of Capital Funding:

Sources of Capital Funding	Short Term Phase I (2018-2022)	Mid Term Phase II (2023-2027)	Long Term Phase III (2028-2037)	Totals
AIP Entitlement Grants	\$ 13,453,671	\$ 8,653,612	\$ 18,562,813	\$ 40,670,096
AIP Discretionary Grants	3,429,916	2,050,000	0	5,479,916
AIP Military Airport Program Grants	3,375,000	0	0	3,375,000
Passenger Facility Charges	2,143,774	4,200,656	7,312,018	13,656,449
Rental Car Customer Facility Charges	2,604,000	3,635,492	331,146	6,570,638
City Capital Contribution	232,180	0	0	232,180
Department of Defense Funding	1,966,909	10,906,477	480,095,979	492,969,364
Other Unidentified Funding	0	45,141,156	36,877,757	82,018,913
Cash Reserves/Net Ops Cash Flow	375,000	0	0	375,000
<b>Total Sources of Capital Funding</b>	<b>\$ 27,580,450</b>	<b>\$ 74,587,393</b>	<b>\$ 543,179,713</b>	<b>\$ 645,347,556</b>
<b>Uses of Capital Funding</b>				
Runway/Taxiway Improvements	\$ 10,501,301	\$ 20,245,207	\$ 497,490,761	\$ 528,237,269
Terminal Apron Improvements	546,364	7,513,351	0	8,059,714
Terminal Building	8,056,985	19,562,644	25,722,768	53,342,397
General Aviation Facility Improvements	3,750,000	23,630,699	19,966,184	47,346,884
Land Acquisition	2,121,800	0	0	2,121,800
Other Improvements	2,604,000	3,635,492	0	6,239,492
<b>Total Uses of Capital Funding</b>	<b>\$ 27,580,450</b>	<b>\$ 74,587,393</b>	<b>\$ 543,179,713</b>	<b>\$ 645,347,556</b>

*Note: Addition errors are due to rounding of calculated amounts.*

*Source: Leibowitz & Horton AMC analysis*



# Summary Application of Funding by Source to Master Plan Projects:

Summary of Projects	AIP			PFCs	CFCs	City Contribution	DOD	Unidentified Funding	Cash Reserves/ Net Revenues	Total Cost/ Funding
	Entitlement	Discretionary	MAP							
Runway/Taxiway Improvements	\$ 15,523,308	\$3,429,916	\$ -	\$ 2,579,020	\$ -	\$ 20,000	\$492,969,364	\$13,715,661	\$ -	\$528,237,269
Terminal Apron Improvements	3,958,411	2,050,000	-	2,051,303	-	-	-	-	-	8,059,714
Terminal Building	19,278,756	-	-	9,026,126	331,146	-	-	24,706,369	-	53,342,397
Terminal Roadway and Parking Improvements	-	-	-	-	-	-	-	-	-	-
General Aviation Facility Improvements	-	-	3,375,000	-	-	-	-	43,596,884	375,000	47,346,884
Land Acquisition	1,909,620	-	-	-	-	212,180	-	-	-	2,121,800
Perimeter Road	-	-	-	-	-	-	-	-	-	-
Support Facility	-	-	-	-	-	-	-	-	-	-
Other Improvements	-	-	-	-	6,239,492	-	-	-	-	6,239,492
<b>Totals</b>	<b>\$ 40,670,096</b>	<b>\$5,479,916</b>	<b>\$3,375,000</b>	<b>\$ 13,656,449</b>	<b>\$6,570,638</b>	<b>\$ 232,180</b>	<b>\$492,969,364</b>	<b>\$82,018,913</b>	<b>\$ 375,000</b>	<b>\$645,347,556</b>

Note: Addition errors are due to rounding of calculated amounts.

Source: Leibowitz & Horton AMC analysis





## AIRPORT MASTER PLAN

# Summary of Operating and Capital Cash Flows:

Operating/Capital Cash Flow	Short Term 2018-2022	Mid Term 2023-2027	Long Term 2028-2037
<b><u>Passenger Enplanements</u></b>	863,953	943,269	2,141,381
Annual Growth Rate	2.21%	1.56%	1.72%
<b><u>Operating Cash Flow</u></b>			
Revenues:			
Airline Revenues	\$ 2,161,507	\$ 2,457,497	\$ 6,332,094
Non-Airline Revenues	11,217,818	13,712,064	35,777,611
Contributions from Aviation Fund Balance	374,303	-	-
City Subsidy Required to Fund Operating Deficit	-	-	-
Total Revenues	\$ 13,753,629	\$ 16,169,561	\$ 42,109,705
Operations & Maintenance Expenses	(13,693,447)	(15,918,844)	(39,847,898)
Total Net Operating Cash Flow Available For Capital Expenditures	\$ 60,182	\$ 250,717	\$ 2,261,807
<b><u>Capital Cash Flow</u></b>			
Beginning Cash Balance	\$ -	\$ -	\$ 100,262
Other Capital Funding Sources:	27,520,268	74,436,938	542,788,530
Total Funds Available for Capital Expenditures	\$ 27,580,450	\$ 74,687,655	\$ 545,150,599
Capital Improvement Program Expenditures	27,580,450	74,587,393	543,179,713
Ending Cash Balance	\$ -	\$ 100,262	\$ 1,970,886



## Summary of Findings:

- Implementation of projects in the CIP are projected to be financially reasonable subject to partial funding supported by the Aviation Fund Balance
- Implementation of projects that require AIP discretionary, Department of Defense funding or Other Unidentified funding are subject to the availability of those funds from the FAA, the DOD or an identified funding source
- The Financial Implementation Plan relies on achievement of the aviation activity and passenger enplanement forecast



# Next Steps

- Public Review of Implementation Plan
- Collect Comments
- Final Draft/Executive Summary
- Airport Layout Plan Set
- FAA Approval





AIRPORT MASTER PLAN

# Questions?