

Steering Committee Meeting #3 - Status Report

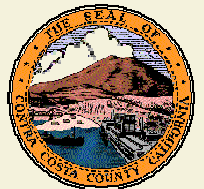
Byron Airport Master Plan Update and Business Plan



Prepared for

**Contra Costa County
Public Works Department
Concord, California**

March 15, 2004



Outline

Project Schedule

Facility Plans

Environmental

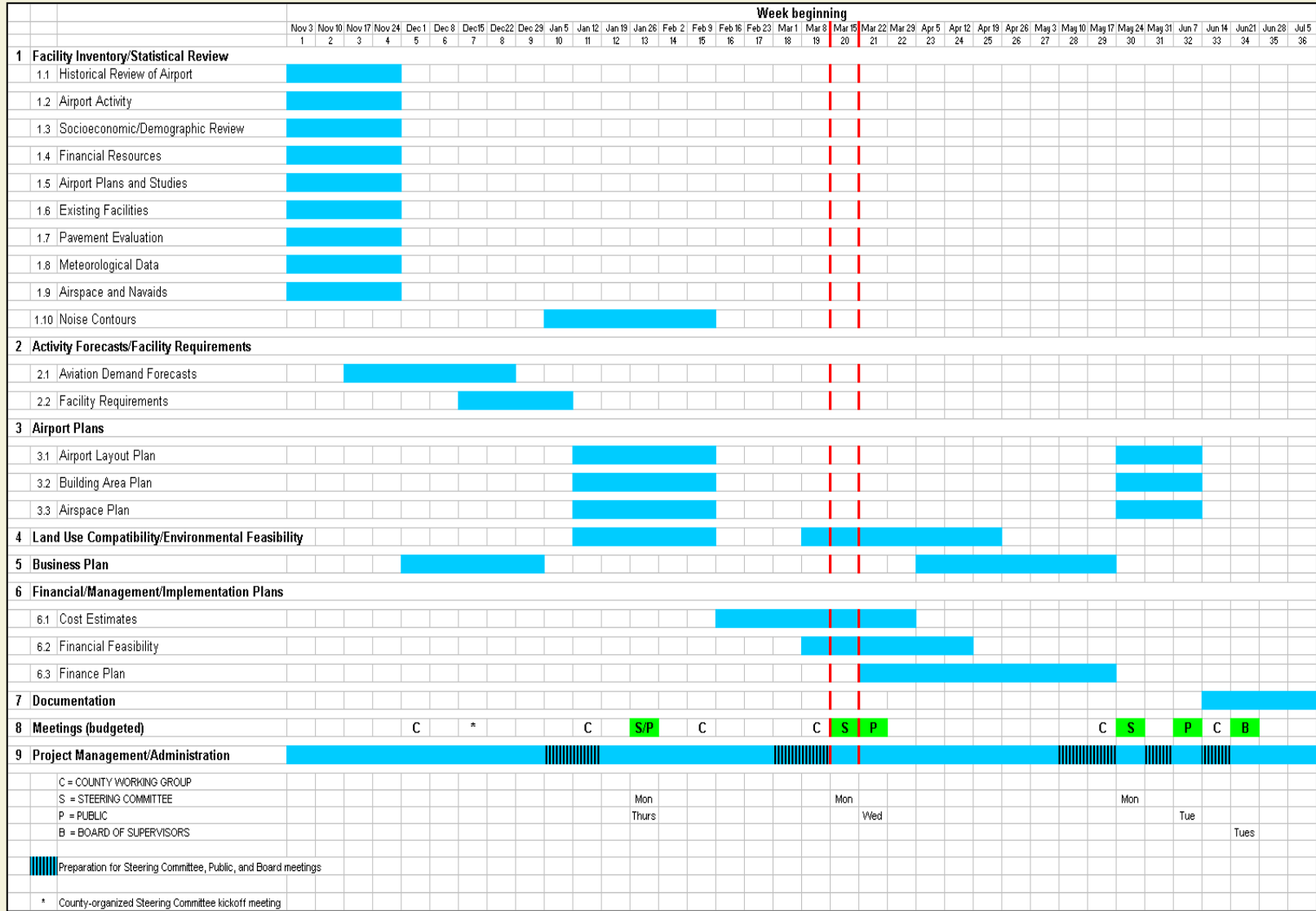
Land Use Planning

Business Plan

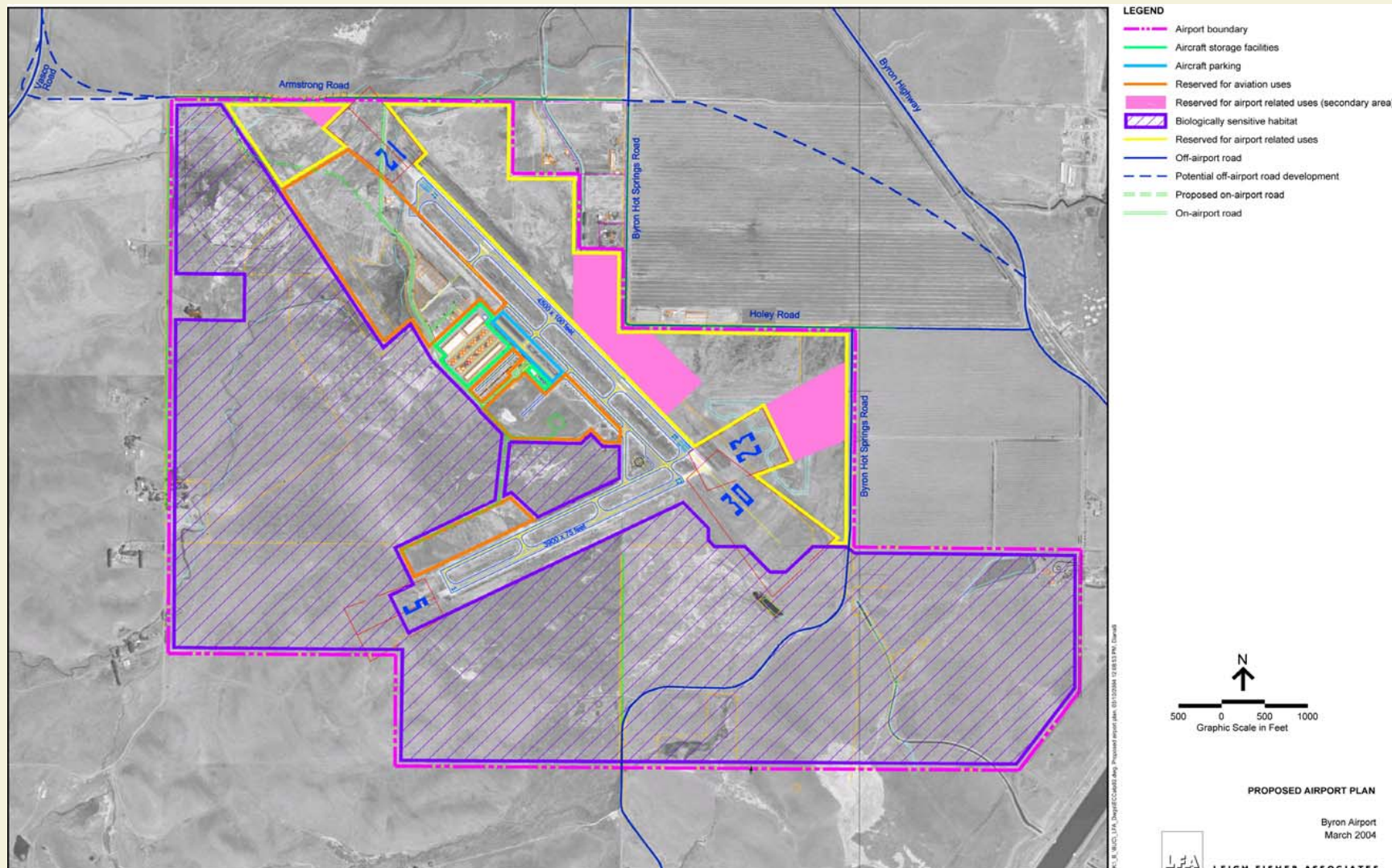
Next Steps



Project Schedule



Airport Plan

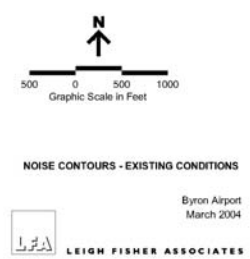
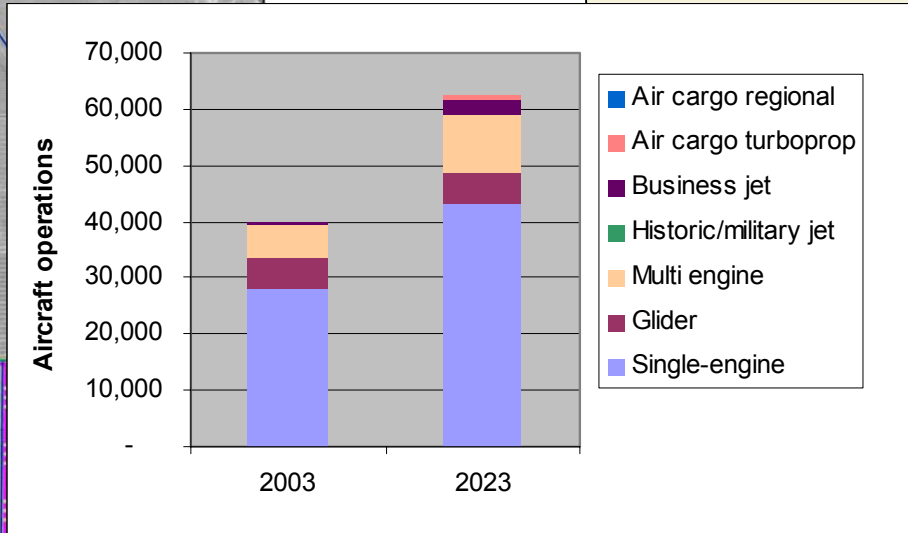
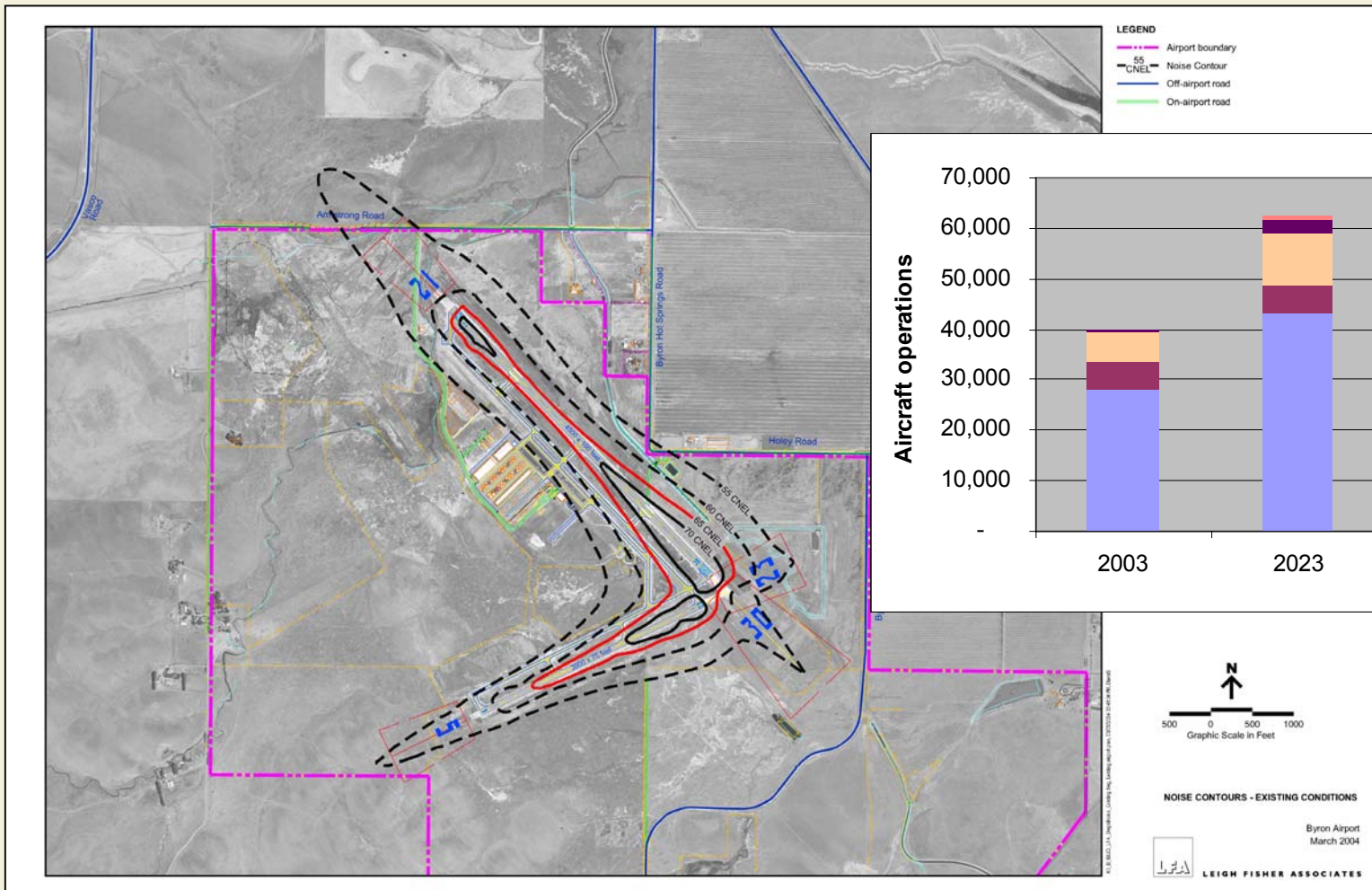


Capital Improvement Program

- **Projects expected to occur**
 - **Separate from development scenarios**
 - **Mostly enhancement of existing facilities**
 - **Renovation**
 - **Largely fedreally funded**
- **Land purchase for post-2023**

<u>Year</u>	<u>Project</u>
2005	Pave pump station road
2007	Falcon road extension - Phase 1
2017	Falcon road extension - Phase 2
2017	Widen Taxiway A to 50 ft and renovate (a)
2018	Renovate Taxiway B
2019	Renovate Taxiway C
2020	Renovate runway 12-30
2021	Renovate runway 05-23
a. To FAA ARC B-III criteria.	

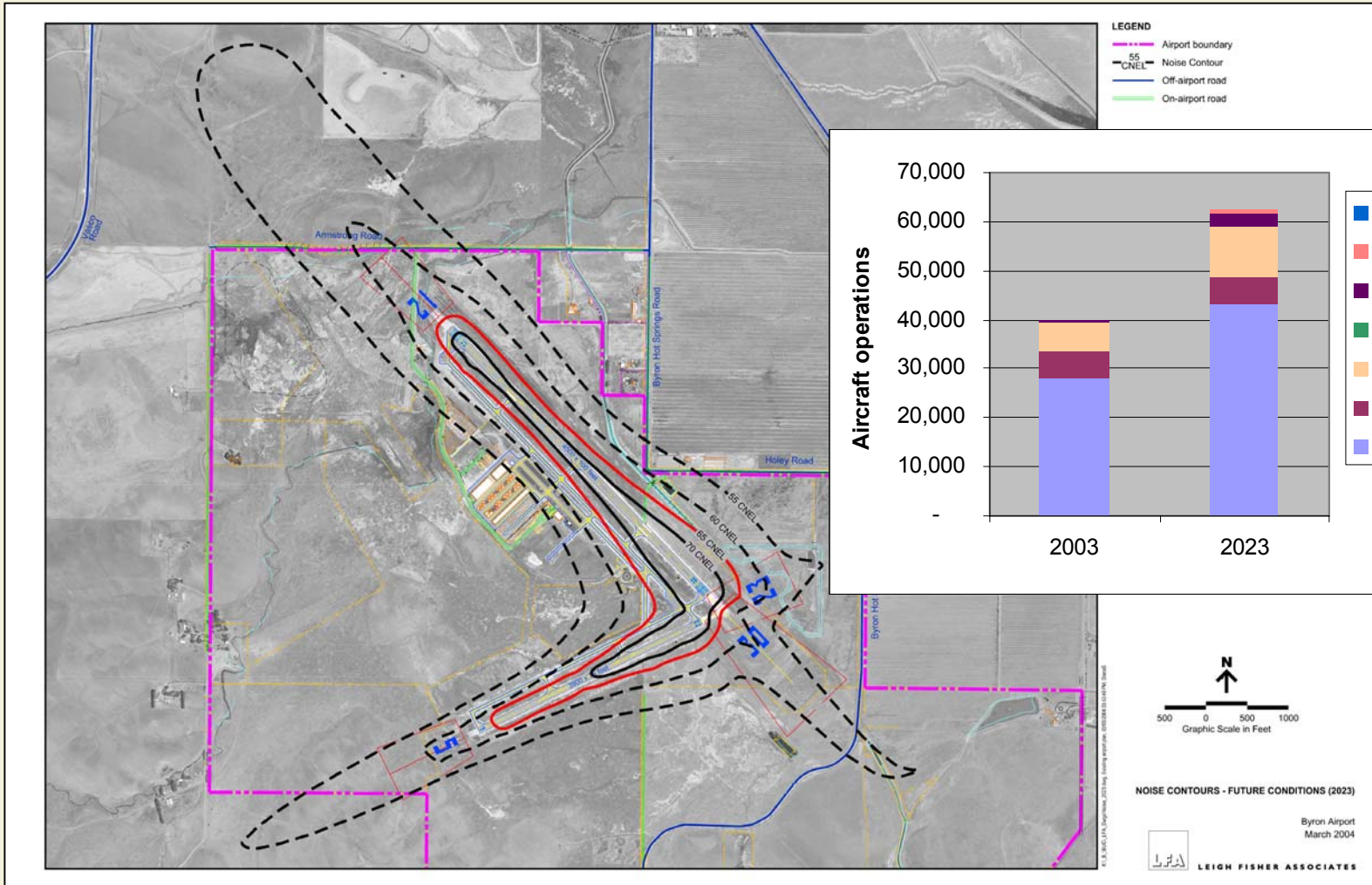
Preliminary Aircraft Noise Contours Existing Conditions (2003)



Note: Noise contours outside DNL 65 contour are presented solely for comparison with previous noise analyses.



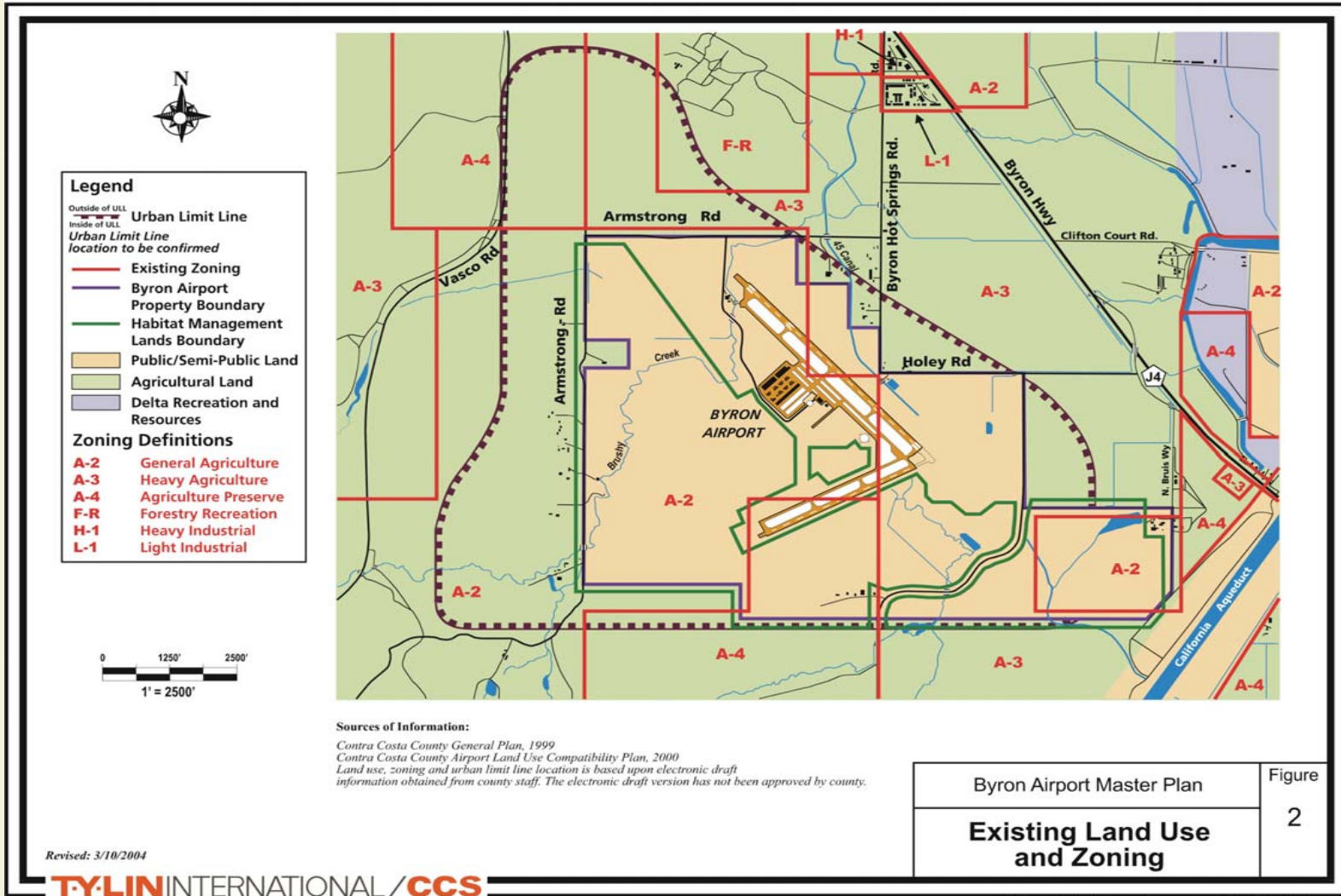
Preliminary Aircraft Noise Contours Future Conditions (2023)



Note: Noise contours outside DNL 65 contour are presented solely for comparison with previous noise analyses.

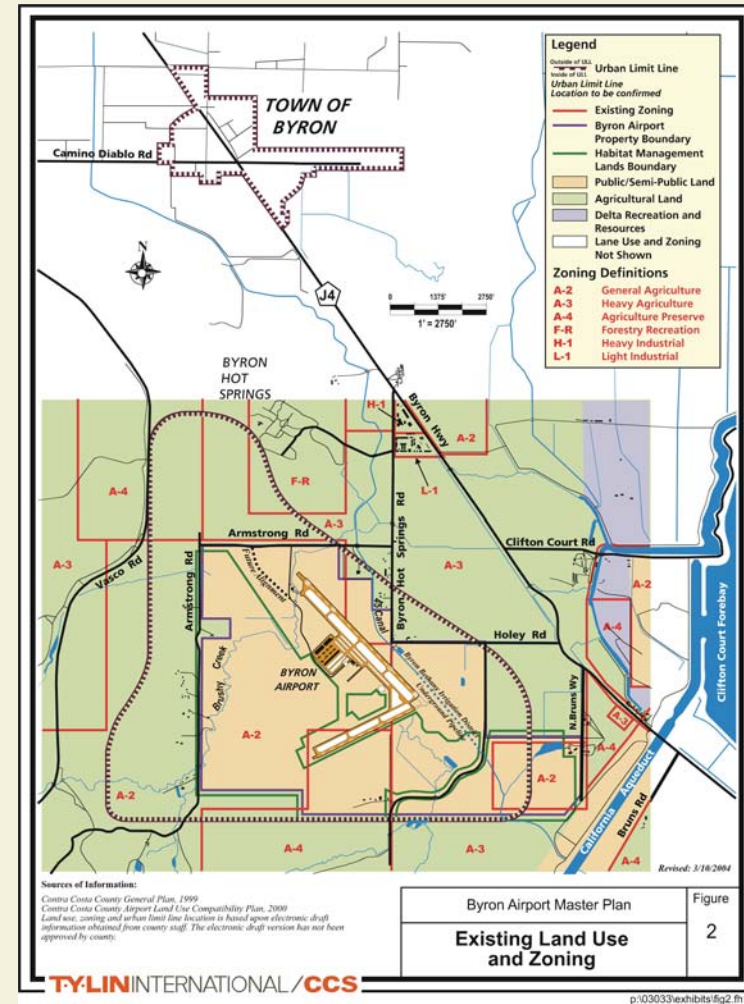


Existing Land Use and Zoning

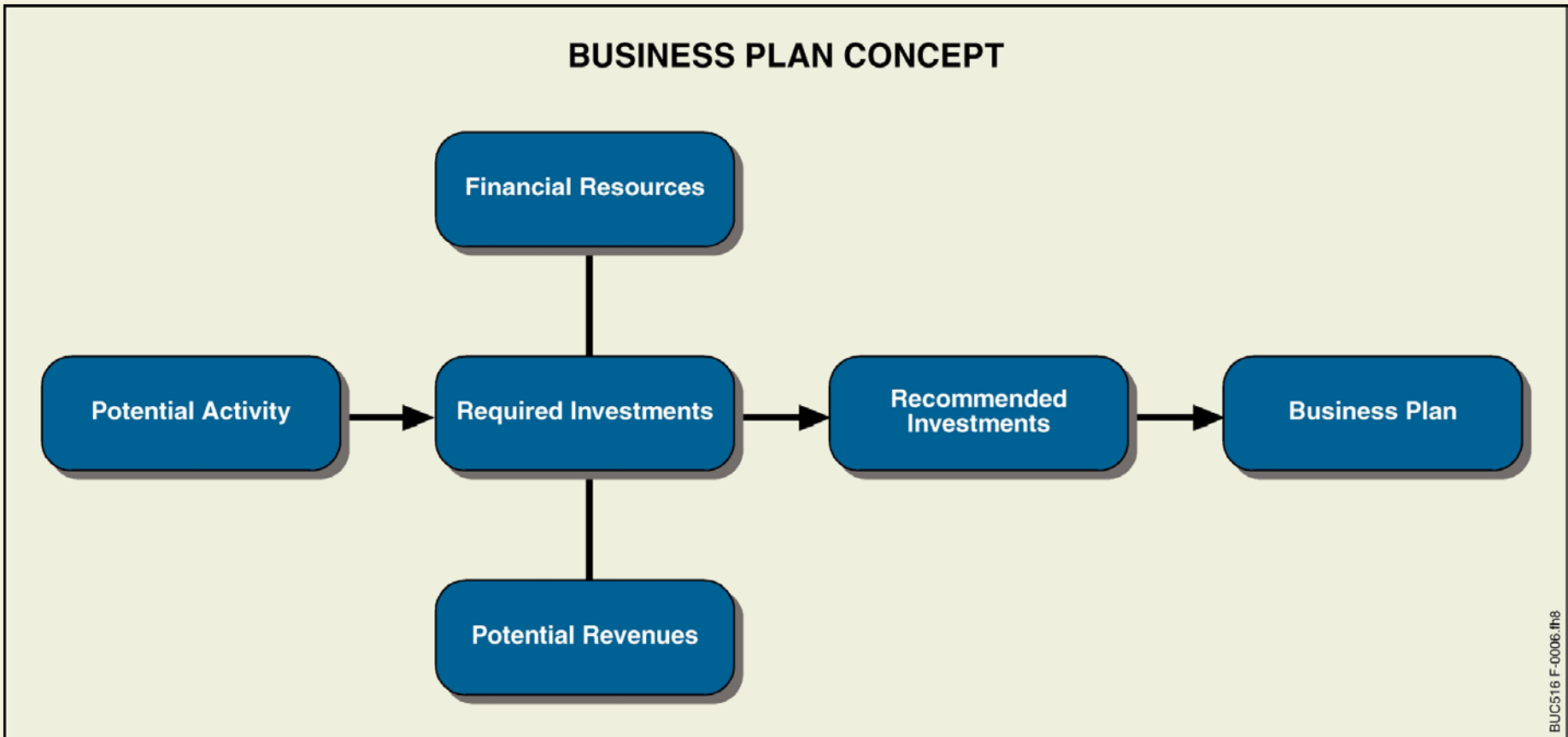


Land Use Issues

- Revised land use in and around Airport would be required to permit more ambitious development of Airport uses.
- Urban Limit Lines may potentially constrain Airport growth.
- Extension of Armstrong Road to Vasco Road may dramatically change land use patterns around Airport.



Business Plan Concept and Elements



BUC516 F-0006.tlb

Available Land

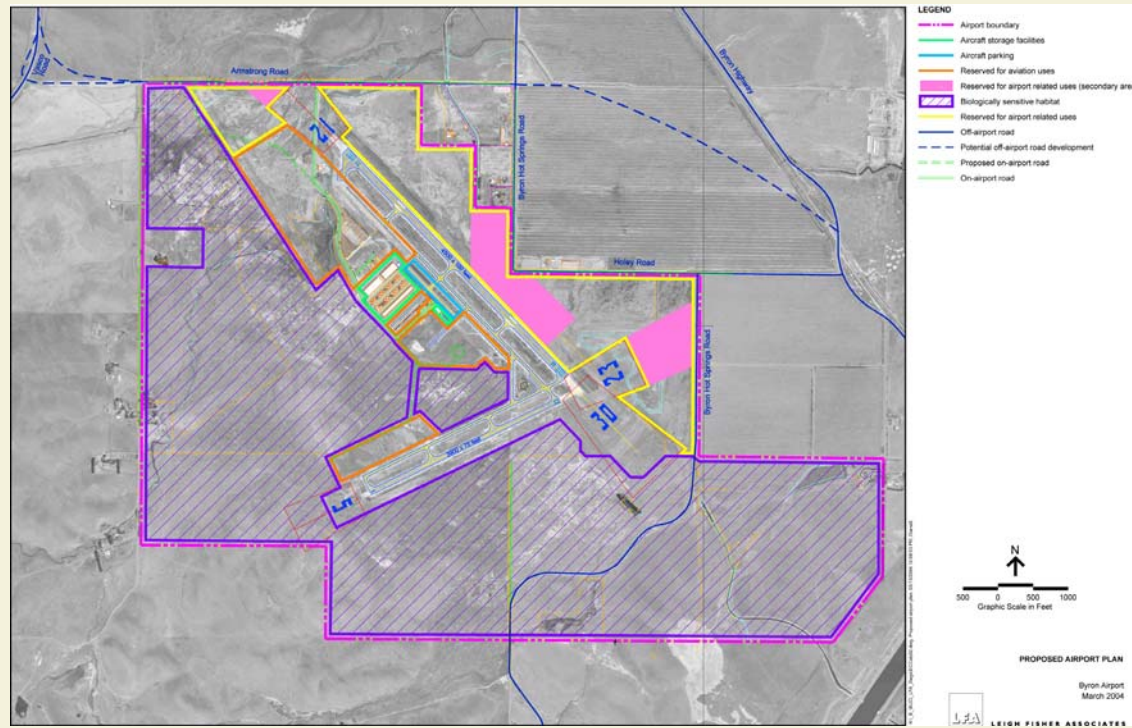
Surface Area Summary

	Area (acres)
Developed	
Aircraft storage	10
Aircraft parking	4

Subtotal developed	14
Biologically sensitive habitat	814
Airfield and other	258
Available	
Aviation uses	96
Airport related uses	125

Subtotal available	221

Total	1,307



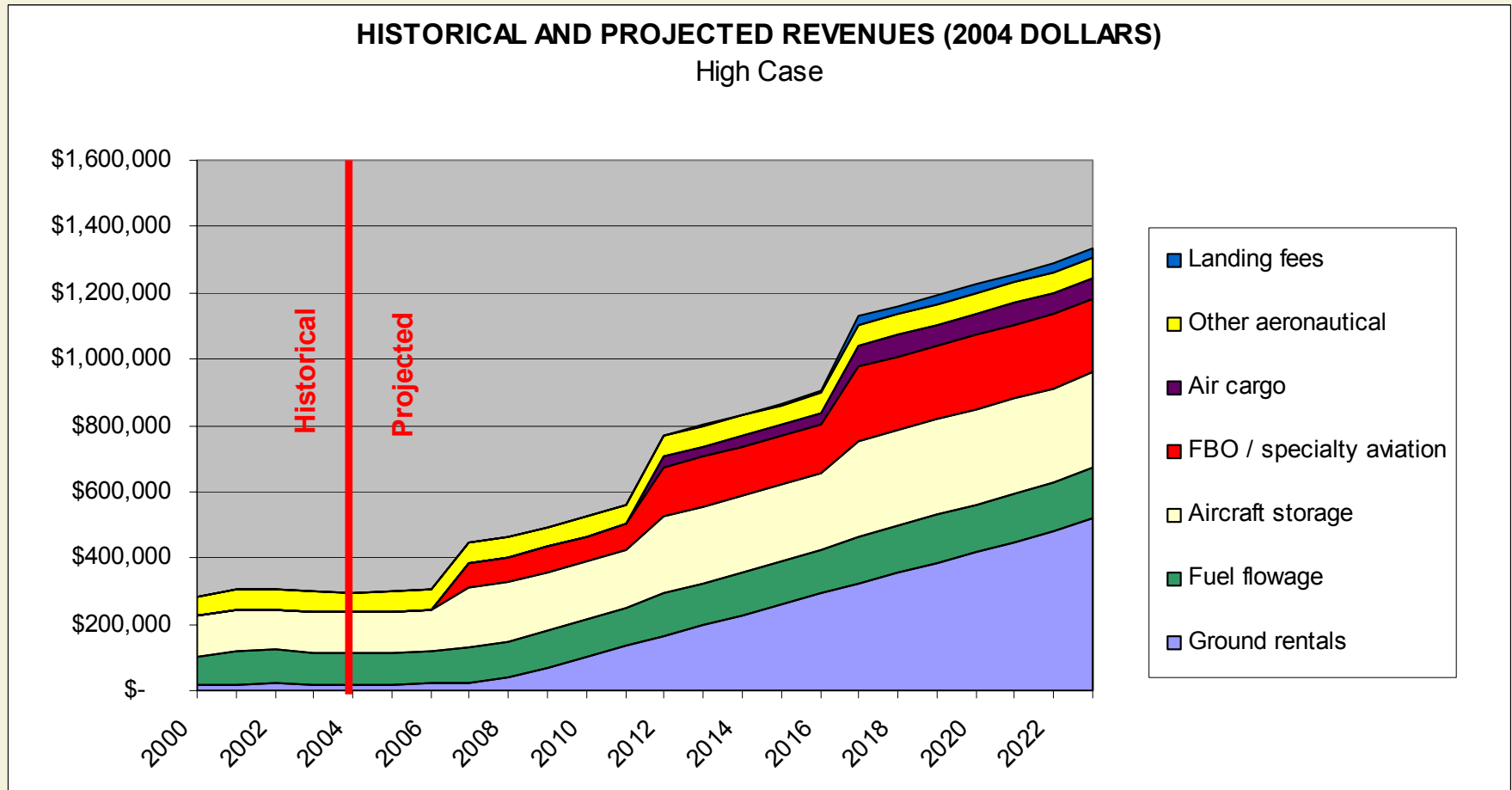
Leased Area Demand Assumptions

Development Type	Year	Approach	Surface area (square feet)	
			High case*	Low case
FBO/Specialty Aviation lease	2007	Third party	150,000	-
	2012	Third party	150,000	150,000
	2017	Third party	150,000	-
Hangar lease	2007	Third party or airport operator	110,000	-
	2012	Third party or airport operator	110,000	110,000
	2017	Third party or airport operator	110,000	-
Air cargo facility	2012	Third party	110,000	-
	2017	Third party	110,000	-
Nonaeronautical	2023	Third party	598,000	78,000
Nonaeronautical absorption rate			5 acres / year	1 acre / year
Source: Assumed by Leigh Fisher Associates, March 2004.				

*** High case dependent upon regional economic growth and infrastructure development.**

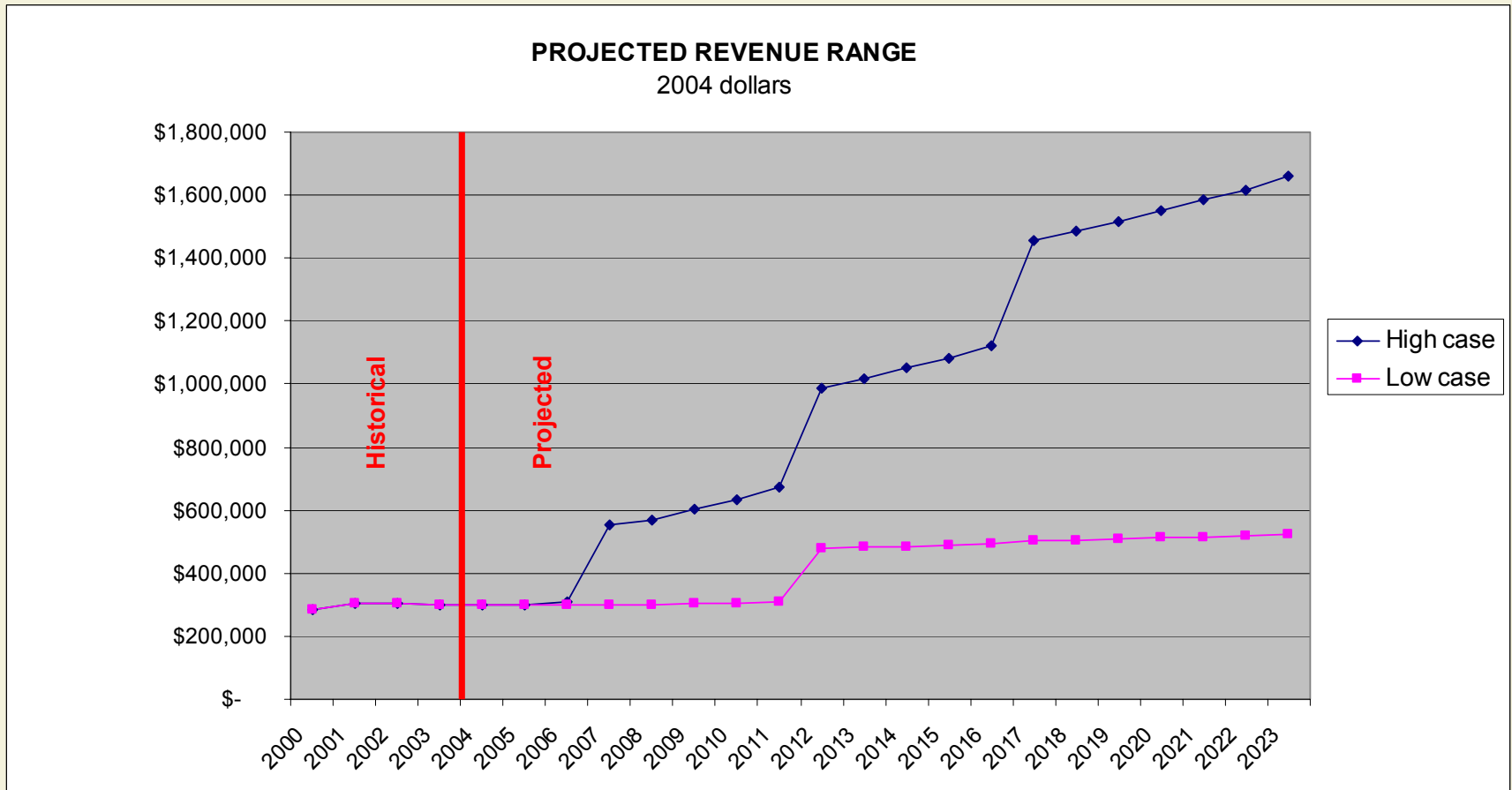
Projected Revenues

- If lease activity assumptions are fulfilled, projected high case revenue by category would be as follows:



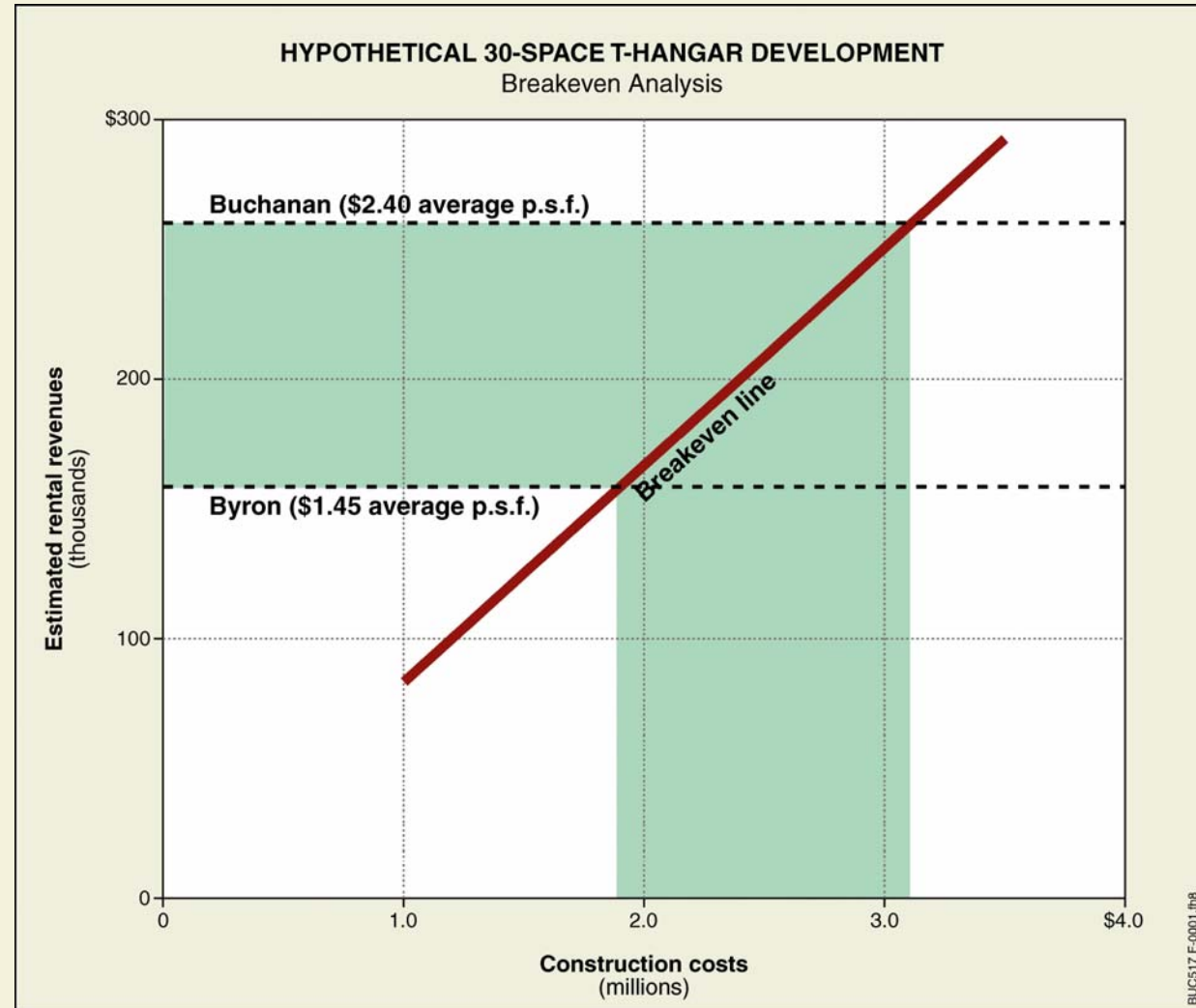
Projected Revenues

- If lease activity assumptions are fulfilled, projected revenue range would be as follows:



Development Case Study: Hangars

- Illustrative hangar development data
 - Displays breakeven assuming per square foot rental and construction cost (debt service levels)



Key Master Plan Considerations

- **Plan for basic and relatively predictable needs**
- **Develop strategic plan for higher growth objectives**
 - Follow Airport “development track”
 - Short-term focus on hangar development
 - Medium-term focus on air cargo, FBO and non-aeronautical development
- **Monitor off-Airport utilities and infrastructure plan**
 - Anticipate future Airport and off-Airport growth
 - Utilities have a long “lead time”
- **Develop plan for federal grant funding**



Next Steps

- **Community interaction**
- **Update Business Plan cost information**
- **Refine financial data**
- **Develop Finance Plan and Business Plan**
- **Develop Airport Layout Plan**



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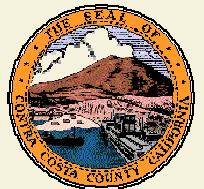
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Projected Costs

- **Construction costs developed by estimating site development costs based upon the leasing assumptions:**
 - Land preparation and grading
 - Road extension
 - Apron/taxiway extension
 - Security fencing
 - Drainage
 - Utilities extensions
- **The following construction costs have been excluded:**
 - Any off-Airport costs, such as road or utilities development
 - Considered separately as part of utilities analysis
 - Any facility construction costs beyond the site development costs listed above (except for the hangar development scenario)
- **Operations and maintenance (O&M)**
 - Allowances made for airport development



Net Revenues

- High and low case revenue range supports corresponding level of:
 - Annual debt service payments
 - O&M expense

