



Operations at Coulter Airfield

Outline



- Background
- Assets
- Budget
- Options
- Questions/Direction

Vision (January 2010)



1. Maximize Economic Viability of Coulter Field as an Asset to the City

Strategic Issue – Growth: “Enhance Opportunities at Coulter Field.”

2. Establish a Structure to Manage All Affairs of the Airport
3. Develop New Business Plan for Coulter Field Capitalizing on our Market Niche and Using Best Practices From Other GA Airports in the Nation
4. Establish Solid Networks and Relationships with TxDOT, FAA, and other State and Federal Entities

Vision (January 2010)



5. Incorporate New Customer Service Approach, with Emphasis on Coulter Field as a Gateway for Tourism and Economic Development for Bryan
6. Tap in to Other Sources of Funding from Other Aviation Entities and Partners for Major Improvements to Coulter Field
7. Provide Support for Small Businesses and Aviation Enthusiasts to Utilize Coulter Airfield

Coulter Airfield Background



- May 1938
 - W.J. Coulter Family Donated 120 acres
 - City purchased an additional 130 acres
- July 2003 – Annexation
- June 2006
 - City Purchased an additional 60 acres
 - Control development south of airport
 - Protect runway area
- July 2009 – Adopted Zoning

Coulter Airfield Property



21
TEXAS



Assets – Terminal Bldg



- Constructed in 1998 at \$356K
- 3,500 sf
- FBO Office and Work Area
- Conference Room
- Pilot's Lounge
- Flight Planning Area
- 4 Tenant Offices (600 sf)
- Accessible Restrooms
- 2012 Const. Costs: \$700,000
- Good Condition / Preventative Maintenance

Assets - Hangars



- T-Hangars
 - 4 Rows of T-Hangars (late 1950s thru 2007)
 - All City Owned
 - 36 Tenant Spaces
 - Deferred Maintenance Work
 - drainage, structure, doors, etc.
 - 2012 Const. Costs: \$600-\$800K each

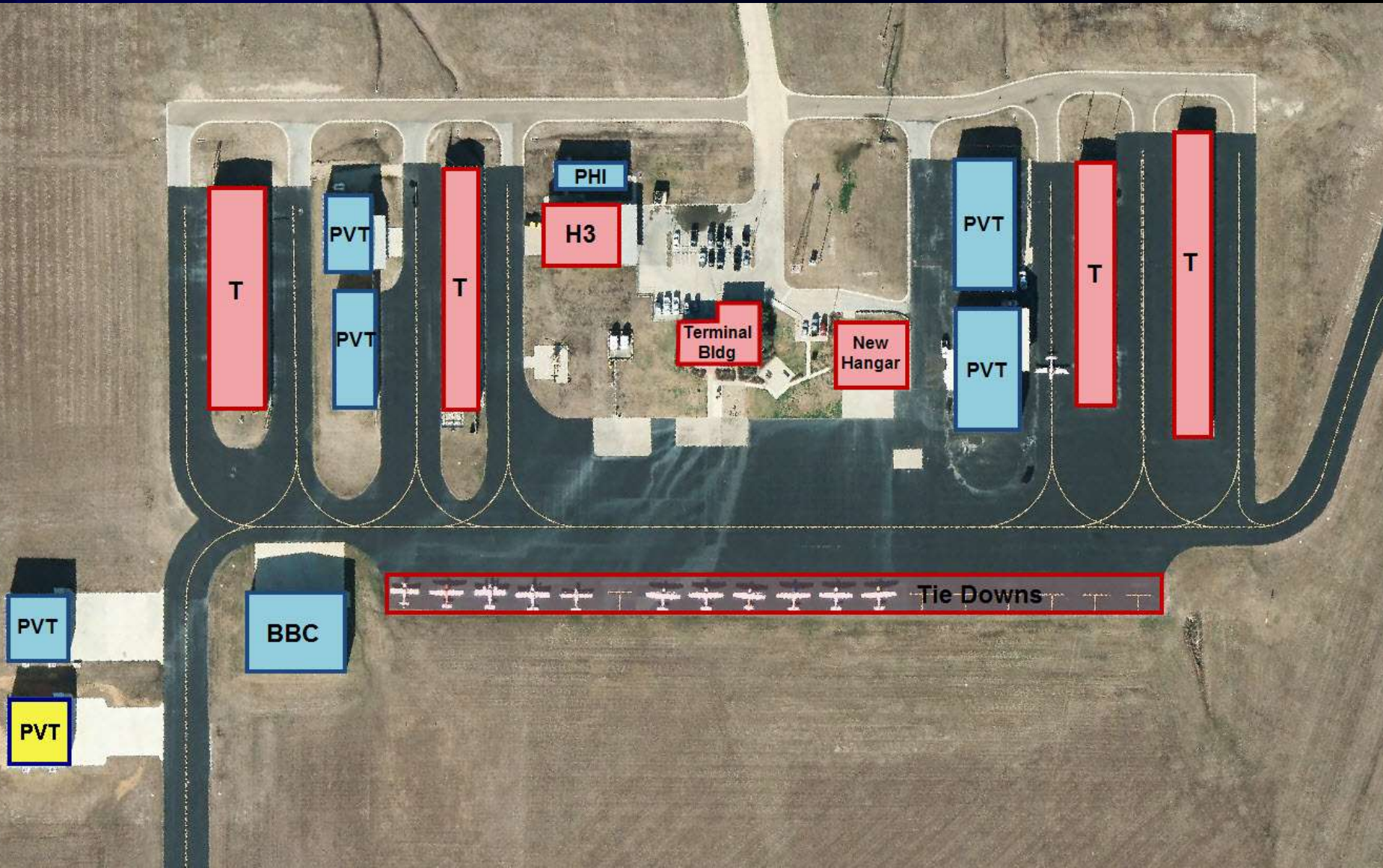
Assets - Hangars



- Box Hangars
 - 5 City Maintained/ Privately Built
 - 3 City / BBC Owned (One Under Construction)
 - 1 Privately Owned
 - 2012 Const. Costs: \$200-\$300K each

- PHI Air Medical Dorm Facility
 - 2012 Const. Costs: \$30,000

Assets - Hangars



Assets – Fuel Farm



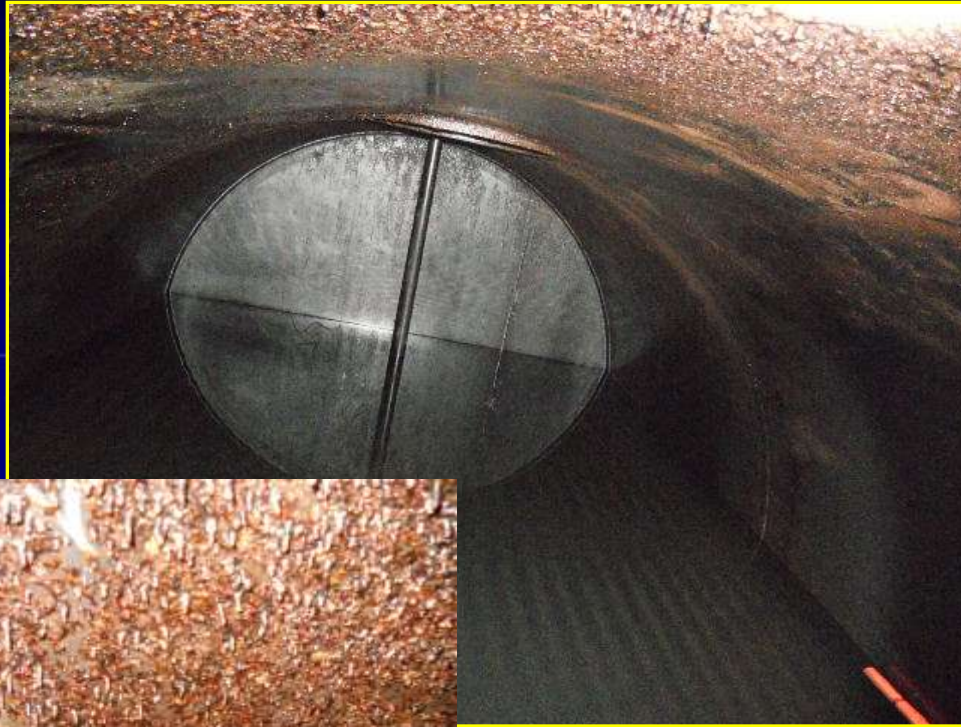
- 100 Low Lead (LL) Fuel
 - 4,000 & 6,000 Gallon Tanks (underground)
 - 15 years old
 - Good Condition (regular pump maintenance)
 - 2012 Const. Costs: \$100,000

Assets – Fuel Farm



- Jet A Fuel
 - Two (2) 5,000 Gallon Tanks (above ground)
 - Tank 1 – 15+ Years (needs replacing soon, \$50,000)
 - Tank 2 – 5 Years (excellent condition)
 - Need Water Defense System: \$15,000
 - 2012 Const. Costs: \$100,000
- Fuel Hoses – Replaced FY 2011 (\$3,000)
- Self Serve Fuel Terminal (New, \$50,000)

Assets – Jet A Tanks



**Jet A
Tank 1**



Jet A Tank 2

Assets - Pavements



- Runway 15-33
 - 75 x 4,000 feet
 - Rehab in 2007 with 90/10 TxDOT Grant (\$616K)
 - Excellent Condition
 - 2012 Const. Costs: \$6 million

Assets - Pavements



- Taxiway
 - 35 x 3,650 feet
 - Original Runway until 1990s
 - Overlay in 1998
 - Crack Seal in 2010
 - Fair to Poor Condition
 - 2012 Const. Costs: \$2 million
 - Rehab Costs: \$500,000

Assets – Other



- Access Road, Parking, Apron/Ramp, 18-Tie Down
 - Deferred Maintenance
 - 2012 Const. Costs: \$4 million
 - Rehab. Cost: \$370,000
- Helipad and Lighting
 - Replace Lighting in FY 2012 (\$3,000)
 - 2012 Const. Costs: \$20,000
- Lighted Wind Sock
 - 20+ years Old
 - Replacement in the next 5 years
 - 2012 Const. Costs: \$30,000

Assets – Other



- Rotating Beacon Tower
 - 60 ft High WW II Era Tower
 - Replace Beacon (FY 2012 Decision Package, \$15,000)
 - 2012 Const. Costs: \$50,000
- Runway Lighting Systems
 - Runway / Taxiway Lights – Routinely Maintain
 - Runway End ID Lights (REIL) – Needs Replacement
 - Precision Approach (PAPI) – Repaired in FY 2012
 - 2012 Const. Costs: \$325,000

Summary of Assets



Landside	2012 Construction Cost	Airside	2012 Construction Cost
Land(City and gifted)	2,750,000	Runway	6,000,000
Terminal Building	700,000	Taxiway	2,000,000
Parking Lot	100,000	Ramp / Apron / Tie-Down	4,000,000
Access Road	200,000	Helipad and Lighting	20,000
T-Hangars	2,800,000	Ramp / Apron / Tie-Down	50,000
Box Hangars	2,250,000	Lighting Systems	325,000
PHI Dorm Facility	30,000	Lighted Wind Cone	30,000
Fuel Farm – Jet A	100,000	Beacon Tower	50,000
Fuel Farm – 100LL	100,000		
Self-Serve Terminal	50,000		
Total Landside	\$ 9,080,000	Total Airside	\$ 12,475,000

TOTAL : \$ 21,555,000

Recent / On-Going Projects



Fiscal Year	Type	Project	TxDOT Funds	Local / Other Funds
2010	RAMP	Landscaping	\$ 7,305	\$ 7,305
	RAMP	SuddenLink Fiber to Terminal Bldg	\$ 4,214	\$ 4,214
	RAMP	Fuel Farm Maintenance	\$ 1,153	\$ 1,153
	RAMP	Terminal Bldg. Furnishings	\$ 1,806	\$ 1,806
2011	RAMP	T-Hangar Maintenance	\$ 568	\$ 568
	RAMP	Fuel Farm Maintenance	\$ 3,932	\$ 3,932
	RAMP	Taxiway Repairs	\$ 2,125	\$ 2,125
	RAMP	Airport Lighting System	\$ 430	\$ 430
2012	NPE	AWOS (Weather Observation System)	\$ 105,000/131,250	\$ 35,000/43,750*
	NPE	New Maintenance Hangar	\$ 284,000	\$ 94,000
	RAMP	Self-Serve Fuel System	\$ 25,333	\$25,333

*** BBC Funds**

Coulter Airfield Management

- April 1, 2010 - City Staff Began Managing
 - 2 Full-Time Staff / 3-Part Time Staff
 - Open 7 Days / 12 Hours per Day
- FY 2012 (Self Serve Installed)
 - 1 Full-Time Manager / 3 Part-Time Staff
- FY 2012 Hours of Operation
 - M-F, 8am-5pm, Sat, 8am-1pm, Sun, 10am-2pm

Revenue



FY2012 Coulter Budget

FY2012

	FY2010 Actual	FY2011 Adopted	FY2011 Amended	FY2011 Actual	FY2012 Proposed
Revenues:					
<u>Operating Revenues:</u>					
Rent	\$ 65,718	\$ 105,000	\$ 105,000	\$ 118,123	\$ 142,300
Fuel Revenue	129,052	260,000	260,000	347,543	323,000
<i>Total Operating Revenues</i>	\$ 194,770	\$ 365,000	\$ 365,000	\$ 465,666	\$ 465,300
<u>Non-Operating Revenues:</u>					
Grants	\$ 14,478	\$ 1,000	\$ 29,335	\$ 7,996	\$ 4,235
Interest Income	74	225	225	94	-
Misc. Revenues	1,419	1,000	70,067	54,792	15,300
<i>Total Non-Operating Revenues</i>	\$ 15,971	\$ 2,225	\$ 99,627	\$ 62,882	\$ 19,535
Total Revenues	\$ 210,741	\$ 367,225	\$ 464,627	\$ 528,548	\$ 484,835

Airport Leases



• T-Hangar Leases (updated in 2010)	\$ 80,000
• Tie-Down Leases (2011)	\$ 2,000
• Ground Leases (2011)	\$ 2,850
• Office Leases	\$ 9,400
• Cattle Leases	\$ 500
• Community Hangar Leases	\$ 31,600
TOTAL	\$ 126,350

Expenses



<u>Expenditures:</u>	FY2010	FY2011	FY2011	FY2011	FY2012
<u>Operating Expenses:</u>	Actual	Adopted	Amended	Actual	Proposed
Salaries and Benefits	\$ 63,274	\$ 131,849	\$ 187,691	\$ 128,799	\$ 132,162
Supplies	122,089	210,600	235,600	275,162	264,800
Maintenance	57,625	32,660	97,550	54,409	47,876
Other Services and Charges	34,879	14,750	14,807	16,646	34,410
<i>Total Operating Expenses</i>	<i>\$ 277,867</i>	<i>\$ 389,859</i>	<i>\$ 535,648</i>	<i>\$ 475,016</i>	<i>\$ 479,248</i>
<u>Non-Operating Expenses:</u>					
Debt Service	\$ 1,798	\$ 2,850	\$ 2,850	\$ 3,704	\$ 4,257
Annual Capital	-	-	75,000	64,724	-
Allocation from City Depts	35,309	43,681	43,681	43,681	-
Bldg & Facility Mtnc	11,126	10,810	10,810	10,810	-
Transfer to Other Funds					
Transfers In	-	(40,000)	(183,330)	(183,330)	-
<i>Total Non-Operating Expenses</i>	<i>\$ 48,233</i>	<i>\$ 17,341</i>	<i>\$ (50,989)</i>	<i>\$ (60,411)</i>	<i>\$ 4,257</i>
Total Expenditures	\$ 326,100	\$ 407,200	\$ 484,659	\$ 414,605	\$ 483,505
Net Increase /(Decrease)	\$ (115,359)	\$ (39,975)	\$ (20,032)	\$ 113,943	\$ 1,330

Future Airport Options



- Option A – Continued Development of Coulter Field with Emphasis on Services for Corporate Aircraft Owners / Customers / Tenants
- Option B – Limited Staffing / Limited Services. Focus on Aviation Enthusiasts.
- Option C – Sell the Airport (FAA Permission)

Deferred Maintenance Projects



- Options A and B

– Beacon Tower (FY 2012 DP)	\$	15,000
– Jet A Water Defense	\$	15,000
– Jet A Fuel Tanks	\$	50,000
– Hose Upgrades (BBC)	\$	1,200
– Helipad Lights	\$	3,000
– Hangar Maintenance	\$	5,000
– Runway Lighting Systems	\$	5,000
– Repair T-Hangar Doors	\$	30,000
– TOTAL	\$	124,200

Future CIP Projects



Maintenance & CIP Projects	Option A	Option B	Option C
Deferred Maintenance Projects	\$ 124,200	\$ 124,200	-
Taxiway Pavement Rehab.	\$ 500,000	\$ 500,000	-
Ramp Pavement Rehab.	\$ 370,000	\$ 370,000	-
Hangar Access Road	\$ 12,000	\$ 12,000	-
Master Drainage Plan	\$ 330,000	\$ 330,000	-
Drainage Improvements	\$ 700,000	\$ 700,000	-
Wildlife Fencing	\$ 170,000	\$ 170,000	-
Runway Lighting Systems	\$ 250,000	\$ 250,000	-
Extend Runway to 5,000 ft	\$ 2,000,000	-	-
TOTAL	\$ 4,456,200	\$ 2,256,200	-

Future Project Costs – Option A and B



Deferred Maintenance and CIP Projects	FY2013	FY2014	FY2015	FY2016	FY2017	TxDOT Match	Local Match
Deferred Maintenance	\$ 75,000	\$ 49,200				\$ 62,100	\$ 62,100
Taxiway Rehab.			\$ 500,000			\$ 450,000	\$ 50,000
Ramp Pavement Rehab.			\$ 370,000			\$ 333,000	\$ 37,000
Hangar Access Road		\$ 12,000				\$ 10,800	\$ 1,200
Master Drainage Plan				\$ 330,000		\$ 297,000	\$ 33,000
Drainage Improvements				\$ 700,000		\$ 630,000	\$ 70,000
Wildlife Fencing			\$ 170,000			\$ 153,000	\$ 17,000
Replace Runway Lights					\$ 250,000	\$ 225,000	\$ 25,000
Extend Runway to 5,000 ft					\$ 2,000,000	\$ 1,800,000	\$ 200,000
TOTAL	\$ 75,000	\$ 61,200	\$ 1,040,000	\$ 1,030,000	\$ 2,250,000	-	-
TxDOT Match	\$ 37,500	\$ 35,400	\$ 936,000	\$ 927,000	\$ 2,025,000	\$ 3,960,900	-
Local Match	\$ 37,500	\$ 25,800	\$ 104,000	\$ 103,000	\$ 225,000	-	\$ 495,300

Future Equipment Costs – Option A and B



Future Investments	FY2013	FY2014	FY2015	FY2016	FY2017
Electric Tug			\$37,000		
Jet Fuel Truck**	\$18,000				
Ground Power Unit	\$25,000				
Lavatory Services	\$4,000				
Potable Water Cart	\$4,000				
Commercial Refrigerator for Food Services				\$5,000	
Ice Machine	\$200			\$3,000	
Courtesy Vehicle		\$15,000			
Restaurant FBO					\$400,000
TOTAL	\$51,200	\$15,000	\$37,000	\$8,000	\$400,000
TOTAL YEAR 1 – YEAR 4	\$511,200				

****BBC Purchased for \$10,000**

Future Costs – Option C



Projects for Last 20 Years	“Option C” Costs
1991 - RPZ and Runway*	\$550,000
1998 – PAPI Lights	\$23,138
1998 – Terminal Building	\$267,446
1998 – Taxiway Rehab.	\$1,186,439
2002 – Access Road	\$89,666
2004 – RAMP Projects	\$11,056
2005 – Airport Dev. Plan	\$81,190
2005 – RAMP Projects	\$24,378
2006 – Property (60 Acres)*	\$379,112
2007 – Runway Rehab. Design	\$68,400
2008 – Runway & Apron Rehab	\$485,902
2010 – RAMP Projects	\$14,478
2011 – Maintenance Hangar	\$282,985
2011 – Self Serve Fuel (Ascent15k)	\$40,000
2011 – Ramp Projects	\$8,012
2012 – Ramp Projects	\$28,916
TOTAL	\$3,541,118

* FUNDS obligate sponsor indefinitely with FAA

**RAMP = Routine Airport Maintenance Program

Additional Annual Revenue



- BBC: Box Hangar Leases \$ 14,600
- Oil and Gas Revenue \$ 8,700
- BCAD Taxes Paid \$ 16,100
 - 10 planes / 1 pvt. hangar
- Total \$ 39,400

Additional Annual Revenue



- Additional ground leases based on new lease model:
 - Land - \$1,400 (Approximately 29 spaces)
 - Taxable - \$1,300
- T-hangar lease rate increases
 - FY12 Budget based on increase

Proposed Rates



Hangars	Existing		Proposed		Percent Increase
	Monthly Lease	Lease Rate (\$ / sq. ft.)	Monthly Lease	Lease Rate (\$ / sq. ft.)	
E1, E2, E3, E5, and E7	\$122.00	\$0.13	\$160.00	\$0.17	31%
E4, E6, and E8	\$122.00	\$0.13	\$210.00	\$0.22	72%
E9 through E18	\$212.00	\$0.23	\$265.00	\$0.28	25%
W1 through W8	\$164.00	\$0.18	\$210.00	\$0.22	28%
W12 and W21	\$280.00	\$0.21	\$370.00	\$0.28	32%
W13 and W20	\$240.00	\$0.21	\$320.00	\$0.28	33%
W14 through W19	\$210.00	\$0.21	\$285.00	\$0.28	36%
Monthly Revenue	\$6,708		\$8,850		\$2,142

Total increase in revenue: \$25,704

Expense Reductions Option B



- Modify staffing and operational hours
- Travel and training for full time staff
- Other budgetary items related to full time staff and full time staffing of airport

Summary of Option A



Description	FY2013	FY2014	FY2015	FY2016	FY2017	5 Year Total
Future Project Costs	- \$ 37,500	- \$ 25,800	- \$ 104,000	- \$ 103,000	- \$ 225,000	
Future Equipment Costs	- \$ 51,200	- \$ 15,000	- \$ 37,000	- \$ 8,000	- \$ 400,000	
Additional Revenue	\$ 39,400	\$ 39,400	\$ 39,400	\$ 39,400	\$ 39,400	
Additional Ground Leases	\$ 8,100	\$ 13,500	\$ 21,600	\$ 27,000	\$ 35,100	
Additional Fuel Sales	\$ 7,800	\$ 13,000	\$ 20,800	\$ 26,000	\$ 33,800	
TOTAL	- \$ 33,400	\$ 12,100	- \$ 59,200	- \$ 18,600	- \$ 516,700	- \$ 615,800
	- \$ 33,400	\$ 12,100	- \$ 59,200	- \$ 18,600	\$ 83,300	- \$ 15,800

Summary of Option B



Description	FY2013	FY2014	FY2015	FY2016	FY2017	5 Year Total
Future Project Costs	- \$ 12,500	- \$ 25,800	- \$ 104,000	- \$ 103,000	- \$ 25,000	
Future Equipment Costs	- \$ 18,000	\$ 0	\$ 0	\$ 0	\$ 0	
Additional Revenue	\$ 39,400	\$ 39,400	\$ 39,400	\$ 39,400	\$ 39,400	
Additional Expense Reductions related to full time staff	\$ 41,250	\$ 41,250	\$ 41,250	\$ 41,250	\$ 41,250	
TOTAL	\$ 50,150	\$ 54,850	- \$ 23,350	- \$ 22,350	\$ 55,650	\$114,950

Summary of Option C



- City is obligated to repay **\$ 3,541,118** in grant money
- FAA obligation may still require City to have an airport

Recommendation



- Create and Pass Resolution for additional revenue to be credited to airport operations
- Implement Option A

Questions/Direction

