6. Facilities Implementation Plan

6.1. Introduction

The analysis conducted in the previous chapters identified the facility needs and evaluated alternatives to meet those needs based on the current and forecasted aviation activity. Once the preferred alternatives have been identified, the next step in the master planning process is to develop the capital improvement plan. When the capital improvement plan is combined with the pro forma cash flow analysis, it becomes the implementation plan.

The capital improvement plan should include all development projects identified in the master plan, regardless of eligibility for FAA or state grant funding. In addition, it should include all capital maintenance and rehabilitation projects necessary to preserve infrastructure. This provides a comprehensive list of all the airport's needs that are coordinated with regard to schedule, scope and likely funding source. In addition, enabling activities, such as environmental analysis or design, may be identified separately for larger or new development projects. Considering these items, the capital improvement plan prioritizes each project into short- (one to five years), intermediate- (six to 10 years) and long-term (11 to 20 years) and aligns projects with potential funding opportunities. The proposed order of the projects may be further refined when considering the cash flow pro forma and should remain flexible to respond to user needs or new funding opportunities.

While projects are identified by time frame, the actual development should be initiated based on users' needs and funding availability. The implementation plan includes probable development costs with potential funding sources from federal, state and local sources. The probable construction costs reflect 2024 U.S. dollars. The rate of inflation, as identified by the consumer price index, can be used to convert the 2024 dollars into future-year dollars.

The preferred alternatives include the consideration of areas to be reserved for stormwater management to support the proposed development. A stormwater master plan was started while this airport master plan was ongoing. The stormwater master plan will use the airport master plan's proposed development and further refine areas to be reserved for stormwater management.

6.2. Joint Automated Capital Improvement Program

The Florida Department of Transportation (FDOT) maintains the Joint Automated Capital Improvement Program (JACIP). The JACIP is the official method of requesting funding from the FAA and FDOT. Airport sponsors enter their project funding requests for the next five years into the JACIP. Airports are required to update the JACIP each year and when an airport master plan is approved. When preparing the airport master plan capital improvement program, the projects in the JACIP programmed for funding are taken into account and typically included as part of the short-term development, unless a change in timing is recommended in the airport master plan.

6.3. Grant Funding Sources

The most common grant funding sources for publicly owned, public-use Florida airports are FAA and FDOT grant funding. The FAA and FDOT have established and published priority ranking systems to evaluate projects. The FAA system places the highest priority on safety, security and the preservation of infrastructure, as detailed in FAA Order 5090.5.

Federal Funding

The primary federal funding source is through the AIP. The FAA Reauthorization Act of 2024, signed into law May 16, 2024, authorizes the AIP program through FY 2028. The significant funding provisions of the reauthorization act include increasing the authorized annual AIP program spending level to $4 billion, up from $3.35 billion; allowing the FAA the authority to incorporate price adjustment provisions in its grant agreements to account for increases in labor or material costs due to inflation; temporarily increasing the federal share of AIP projects for FYs 2025 and 2026 from 90% to 95% for allowable project costs for grants at nonhub and nonprimary airports; and increasing the primary entitlement from $1 million to $1.3 million.

AIP Entitlement Funding: The AIP entitlement funds are based on the airport's NPIAS classification and the amount of passenger and cargo activity at airports supporting commercial service. Passenger enplanement and cargo levels are two years in arrears; for example, FY 2022 enplanements set FY 2024 AIP entitlement funds. Thus, VRB will still be in the nonprimary entitlement category until FY 2025, when VRB will be eligible for passenger entitlements that are higher than nonprimary entitlements. Under the AIP reauthorization that runs through 2028, nonprimary entitlements provide airports up to $150,000 annually, based on the AIP meeting a minimum congressional appropriation level, to fund eligible projects. The airport sponsor must demonstrate the need for at least an annual average of $150,000 of capital needs over its five-year capital improvement program. Airport sponsors can defer drawing their annual entitlements until the fourth year of funding availability to accumulate funds for larger projects. The unused funds expire after four years, unless obligated by a sponsor to an eligible project or transferred to another NPIAS airport.

VRB exceeded 10,000 passenger boardings in FY 2023. So, starting in FY 2025, under the AIP reauthorization that runs through 2028, it will be eligible for a minimum of $1.3 million in primary entitlement funds.

Table 6.1[31] shows the general types of projects eligible and ineligible for AIP grant funding at all NPIAS airports; FAA Order 5100.38D provides details on AIP project funding eligibility.

TABLE 6.1: AIP ELIGIBLE AND INELIGIBLE PROJECTS FOR ALL AIRPORTS

Eligible Projects	Ineligible Projects
Airfield drainage	Artwork
Airfield lighting	Development that exceeds FAA standards
Apron construction/rehabilitation	Development for exclusive use
Environmental studies	Improvements for commercial enterprises
General aviation terminal buildings	Industrial park development
Land acquisition	Landscaping
Certain navaids (e.g., REILs, PAPIs)	Maintenance equipment (e.g., mowers)
Planning studies	Marketing plans
Runway construction/rehabilitation	Office equipment
Safety area improvements	Training
Taxiway construction/rehabilitation	Airport operations costs
Weather observation stations (AWOS)	FBO support areas
ARFF and snow removal equipment (as justified)	Airport vehicles

[31]FAA Airports Division Central Region, AIP Sponsor Guide, https://www.faa.gov/sites/faa.gov/files/airports/central/aip/sponsor_guide/0100.pdf, June 28, 2013

AIP State Apportionment Funding: Available to all general aviation airports within a state, including reliever and nonprimary commercial service airports, these funds are distributed by the FAA's Airports District Office based on a priority ranking of competitive applications. The amount of funding apportioned to each state is formula-based, considering each state's population and area.

AIP Discretionary Funding: After the formula funds, such as entitlements and state apportionment, are taken from the AIP appropriation, the discretionary programs are funded. The discretionary funds include mandatory set-aside requirements for noise mitigation, military airports and reliever airports. The remaining funds are divided to fund safety, security, capacity and noise projects and pure discretionary funding. Discretionary funding also comes from passenger facility charge turn-backs (returned funds) from large- and medium-hub airports and rollover funds, which are entitlement grant monies an airport elects to roll over for use in a future year.

The FAA uses a priority system formula to direct AIP grant funds to the highest-priority projects within the NPIAS. FAA Order 5090.5 defines the formula and includes tables that show the result of the formula for eligible project types for different-sized airports.

Higher-priority projects are the most competitive at the national level for discretionary funds, whereas lower-priority projects typically need to be funded with entitlement funds or state apportionment. The proposed development at VRB has a range of priority levels. Thus, while the development plan indicates a potential funding source, the airport sponsor should coordinate with FDOT and the FAA's Airports District Office to identify the most likely funding source for each project. When pursuing state apportionment or discretionary funds, an airport sponsor must pledge any available entitlement funding toward the same project. Under the current AIP authorization, the federal share of AIP-eligible projects is increased to 95% for FY 2025 and FY 2026 and is 90% for FY 2027 and FY 2028.

Passenger Facility Charges (PFC): Commercial service airports are allowed under U.S. Code Title 49, Subtitle VII, Part A: Air Commerce and Safety, §40117: Passenger Facility Charges to impose a fee for passengers of an air carrier enplaned at the airport. Airports can request authority from the FAA to impose a PFC of $1, $2, $3, $4 or $4.50 per passenger enplanement, as long as the passenger is not enplaning on a flight subsidized under the Essential Air Service program.

Projects proposed to use PFCs must meet at least one objective of the program, which includes preserving or enhancing the safety, security or capacity of the national air transportation system, reducing noise and enhancing opportunities for competition between air carriers. PFCs can be used to fund:

- Past or future AIP-eligible development projects or planning
- Terminal development
- Airport noise compatibility planning
- Financing costs and debt service

Prior to applying to the FAA to establish and use PFC funding, an airport must ensure its project is justified, determine the amount and duration of the PFC, ensure the project can be initiated within two years of approval and consult with air carriers. Airports should plan for approximately 120 to 180 days to develop a compliant PFC application, complete the required consultations and receive a determination from the FAA.

As discussed in the aviation forecast chapter, passenger enplanements at VRB are forecasted to increase from more than 10,000 in 2023 to 38,400 in 2028 and 55,500 in 2043. VRB is on track to exceed the 2024 forecast

enplanements in 2024, with more than 49,000 enplanements from January to May 2024. Based on the forecast, PFCs could provide an opportunity to conservatively generate approximately $175,000 to $250,000 annually between 2028 and 2043, increasing with higher enplanement levels. Additional considerations when contemplating the implementation of a PFC program include the cost of preparing project applications, annual audits and periodic FAA reporting requirements. The costs of a PFC program need to be weighed against the potential revenue.

Bipartisan Infrastructure Law (BIL) Funding: As part of the BIL, airports will receive additional funding for AIP-eligible and most passenger facility charge-eligible projects through the Airport Infrastructure Grant (AIG) program. There are several airport funding programs in the BIL, including national competitive programs for terminal development, airport-owned air traffic control towers and the allocation of BIL funds based on an airport's NPIAS classification. The AIG program funding is authorized and appropriated for FYs 2022–26. The AIG funds must be obligated to a project within four years of becoming available. If not, they will roll to a national competitive discretionary fund. The AIG program requires a local match similar to the AIP. The annual allocated amount varies each year, because it is based on capital needs within the various classifications of airports, which are updated annually. VRB, classified in the NPIAS as a national general aviation airport, has received about $1 million in BIL funds each year in FYs 2022–24. In FY 2025, when VRB is classified as a primary airport, this amount will increase.

FDOT Funding

The Florida Aviation Project Handbook provides guidelines for FDOT funding. FDOT grant funds can be used for building and maintaining runways and taxiways, eliminating airport hazards, protecting airspace, development plans, acquiring land and buildings and constructing terminal buildings and other facilities. The State Transportation Trust Fund is the primary source of funding for the FDOT aviation grant program. It is funded by the state's motor fuel and aviation fuel tax collections.

Projects must be consistent with the airport's role, as defined in the Florida Aviation System Plan. VRB is classified by FDOT in the category of general aviation and "emerging" commercial service airports with fewer than 100,000 passenger boardings per year. As such, FDOT may provide up to 80% of the nonfederal share on FAA-funded projects or 80% of the total project cost on state-local projects. If VRB exceeds 100,000 passenger boardings per year, FDOT will only fund 50% of state-local projects. FDOT may also provide up to 50% of the costs to build on-airport, revenue-producing capital projects, such as industrial park facilities. There are also conditions that qualify as strategic airport investment projects, for which FDOT may fund projects at up to 100%. The availability of funding and shares of project costs are limited by the amounts appropriated by the Florida Legislature and the subsequent allocation to each FDOT District Office. VRB is in FDOT District 4. FDOT District 4 typically only provides 50% of the nonfederal share on FAA-funded projects.

FDOT's primary project funding priorities are[32]:

- Maximizing the allocation of federal funds
- Complying with state airport licensing standards
- Complying with state and federal standards for safety
- Complying with state and federal standards for security
- Preserving airport infrastructure
- Increasing the capacity of Florida's airports

6.4. Proposed Capital Improvements

After identifying the preferred development, the first step in developing an airport capital improvement plan is to determine the probable project cost for each proposed improvement. The probable project cost in this airport master plan was prepared by analyzing similar airport construction projects. Each probable project cost includes the professional services, design, survey, etc., related to the accomplishment of the overall project. The probable project costs were developed to a planning level of detail. They should be further refined as design is undertaken for the projects.

The proposed improvements are grouped into short- (2024–29), intermediate- (2030–34) and long-term (2035–43) planning horizons, aligning with forecast activity and user and facility needs within those periods. The year durations differ slightly from the aviation activity forecast due to the period to prepare the airport master plan and the grant cycles of funding agencies. Please note, although a project is listed under a specific year or period to meet the demand, as analyzed in this airport master plan, the project may need to move up or down the list, depending on the realized demand or future funding availability.

The following sections describe proposed improvements based on the planning horizon in the capital improvement plan. The first of these sections contains a list of the ongoing projects at VRB, whether funded prior to 2024 or by an airport user.

Ongoing Projects

Because of the demand at VRB, several aeronautical development projects have been ongoing during this airport master plan or may begin before this airport master plan is completed. Below is a list of these projects and the funding sources associated with the project. Because these projects already have a committed funding source, they were not considered in the capital improvement plan.

- Midfield hangar development – privately funded
- Development of U.S. Customs and Border Protection facility – FBO-funded
- Rehabilitate Taxiway B design – grant-funded

[32] 2024 Florida Aviation Project Handbook, accessed February 27, 2024. https://fdotwww.blob.core.windows.net/sitefinity/docs/default-source/aviation/florida-aviation-project-handbook-current.pdf?sfvrsn=116003ee_3

Short-Term Capital Improvement Projects

The proposed improvements at VRB during the short-term planning horizon from 2024 through 2029 are listed in **Table 6.2** and shown on **Figure 6.1**. The short-term projects focus on improving the parallel taxiway infrastructure; expanding the terminal facilities; safety and security enhancements; improving drainage, based on the forthcoming stormwater master plan recommendations to support development; and business park improvements.

TABLE 6.2: SHORT-TERM CAPITAL IMPROVEMENT PROJECTS

#	Project	Year	Federal	State	Local	Total
Short-Term (1–5 Years) (2024–28)						
1	Redevelop Commercial Park (Phase 2)	2024	-	$235,000	$ 235,000	$470,000
2	Extend Taxiway B (EA & Design)	2024	-	$340,000	$80,000	$420,000
3	Complete Airport Master Plan Update	2024	$102,006	$5,667	$5,667	$113,340
4	Complete Storm Water Master Plan	2024	$65,597	$3,644	$3,644	$72,886
5	Rehabilitate Airport Terminal Construction Phase I	2024	-	$480,000	$120,000	$600,000
6	Rehabilitate Airport Terminal Construction Phase II	2024	$1,530,000	$565,000	$255,000	$2,350,000
7	Rehabilitate Taxiway B Construction	2024	$1,980,000	$110,000	$110,000	$2,200,000
8	Expand Terminal Parking Lot	2024	-	$1,000,000	$250,000	$1,250,000
	Yearly Total 2024		**$3,677,603**	**$2,739,311**	**$1,059,311**	**$7,476,226**
9	Acquire ARFF Vehicle	2025	-	$1,015,840	$253,960	$1,269,800
10	Replace Hangar Roof	2025	-	$800,000	$200,000	$1,000,000
11	Install Airport Utilities and Critical Infrastructure	2025	-	$500,000	$500,000	$1,000,000
12	Rehabilitate Taxiway A South of Runway 12R – Design	2025	$ 313,500	$8,300	$8,300	$330,000
13	Upgrade Airfield Electrical	2025	-	$1,440,000	$360,000	$1,800,000
14	Construct Connector Taxiway C6	2025	$1,125,000	$ 62,500	$62,500	$1,250,000
	Yearly Total 2025		**$1,501,000**	**$3,795,390**	**$1,353,510**	**$6,649,800**
15	Relocate Auto Parking to Expand Passenger Terminal Building	2026	$1,320,300	$34,750	$34,750	$1,389,800
16	Rehabilitate Taxiway A South of Runway 12R – Construction	2026	$1,947,500	$51,250	$ 51,250	$2,050,000
17	Extend Taxiway B (Construction)	2026	-	$2,960,000	$740,000	$3,700,000
18	Relocate ASOS, Wind Cone and Segmented Circle	2026	-	$280,000	$70,000	$350,000
	Yearly Total 2026		**$3,267,800**	**$3,326,000**	**$896,000**	**$7,489,800**
19	Improve Airport Business Park	2027	-	$800,000	$ 200,000	$1,000,000
	Yearly Total 2027		**$0**	**$800,000**	**$200,000**	**$1,000,000**
20	Extend/Mark/Light Taxiway E West of Runway 4 – Design & EA	2028	$1,260,000	$70,000	$70,000	$1,400,000
21	Extend Runway 4/22 and Runway 12L/30R, Phase 1 Environmental	2028	$360,000	$20,000	$20,000	$400,000
	Yearly Total 2028		**$1,620,000**	**$90,000**	**$90,000**	**$1,800,000**

Source: Hanson Professional Services Inc., 2024.

Improve Parallel Taxiway Infrastructure

Rehabilitate Taxiways A and B: With the high level of activity at VRB, the parallel taxiway system is vital to maximizing the safety and efficiency of the airfield. In the short-term period, taxiways A and B parallel to Runway 4/22 are programmed to be rehabilitated. This work was programmed based on the PCI rating of these pavements. This work will extend the useful life of the facilities.

Extend Taxiway B: Taxiway B is a partial parallel taxiway on the west side of crosswind Runway 4/22. The taxiway connects the Runway 4 end to Runway 12R/30L. Taxiway B provides access to the west-side general aviation facilities that include an FBO and one of two flight schools at VRB. The proposed improvement to extend Taxiway B would provide a full-length parallel taxiway on both sides of Runway 4/22. The taxiway extension will improve airfield circulation and access to future development in the northwest quadrant. It will also reduce runway crossings when Runway 4/22 is in use, because aircraft parked west of Runway 4/22 could taxi to and from parking positions without crossing Runway 4/22.

Extend and Widen Taxiway E: Taxiway E is a partial parallel taxiway on the north side of the primary runway, Runway 12R/30L, and provides access to general aviation facilities in the midfield along the Taxiway E ramp and on the north ramp. The taxiway connects the Runway 30L end to Runway 4/22. To reduce runway crossings with the increasing hangar facilities in the midfield area, Taxiway E should be extended the full length of Runway 12R/30L. The proposed improvement to extend Taxiway E would provide a full-length parallel taxiway on both sides of Runway 12R/30L. In addition to improving airfield circulation, it would provide access to future development in the northwest quadrant of the airfield. The first step to extend Taxiway E is the environmental documentation, anticipated to be an environmental assessment and design. To complement the extension of Taxiway E, the portion of Taxiway E between Taxiway A and Runway 4/22 will be widened to 50 feet to provide a consistent width the entire length of the taxiway.

Construct Runway 12R Connector Taxiways: To increase airfield efficiency, a bypass connector taxiway is proposed on the south side, near the end of Runway 12R. This connector taxiway will allow air traffic control to route departing aircraft around any aircraft holding for a departure clearance. In addition to the new connector on the Runway 12R end, Taxiway C3 is proposed to be relocated as an intermediate-term project to remove a direct apron-to-runway connection to meet FAA design standards and provide an enhanced margin of safety.

Expand Passenger Terminal Building

With the initiation of commercial service operations at VRB by Breeze Airways in February 2023, the commercial service operations are on pace to surpass the short-term operations forecast. With the increase of these operations, passenger terminal improvements are necessary. These improvements include expanding the TSA security checkpoint area, departing passenger hold rooms and arriving passenger baggage claim area. There are several phases to the terminal facility improvements. The first phase focuses on structural improvements and expanding auto parking. The next phase relocates short-term parking next to the terminal building to open space for additional terminal building facilities.

Safety and Security

Acquire ARFF Vehicle: To meet the Part 139 requirements to support commercial services, VRB leased an additional ARFF vehicle. This project will assist VRB in maintaining its airport rescue and firefighting capability.

Upgrade Airfield Electrical: To avoid outages, VRB needs to replace the airfield electrical system because it is reaching the end of its useful life. The short-term airfield electrical upgrades include relocating the airport beacon to make it more accessible for maintenance.

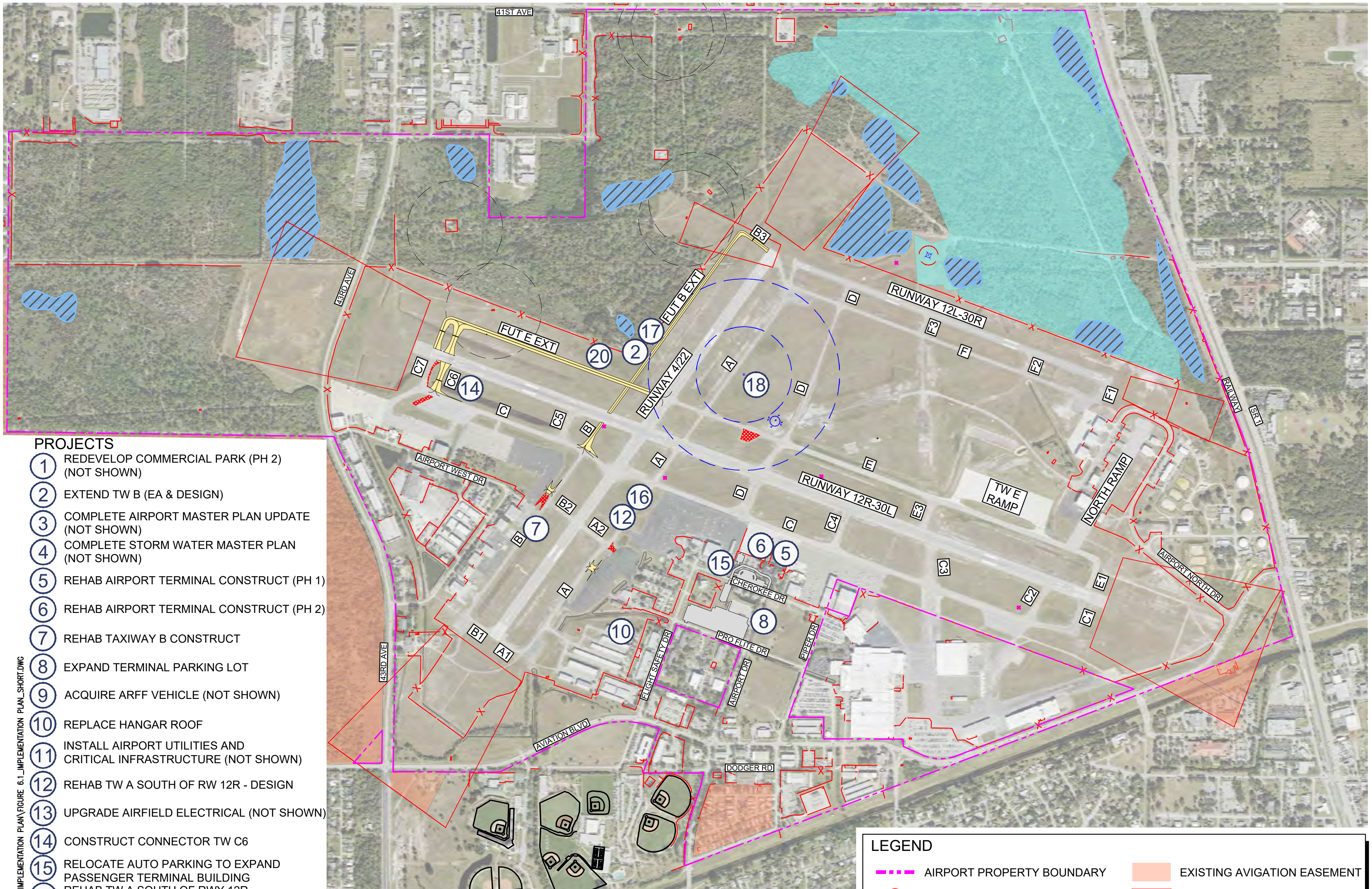
Development Opportunities

Improve Business Park: VRB has significant nonaeronautical development on the airport property. The revenue from this development is used to support airport operations. There are several business park development projects included in the capital improvement plan. The short-term business park improvements focus on the area along Dodger Road to improve parking and pedestrian accessibility.

Replace Hangar Roofs: The city owns T-hangars on the west side of the airport. The roofs on the oldest three T-hangars need replacement to preserve the utility of these facilities.

Relocate ASOS, Wind Cone and Segmented Circle

The relocation of the ASOS, wind cone and segmented circle is a priority project for VRB. To meet the FAA-required clearances for ASOS equipment to provide unobstructed weather readings, the location of the ASOS creates setback and height limitations on the future development of the midfield area. Relocating the ASOS to the west between taxiways A and D, in an area already height-restricted for development, would provide additional space in the midfield for development, which has access to utilities and stormwater provisions for future development, and would support additional revenue for the airport. VRB also plans to relocate the primary wind cone and segmented circle to avoid impacts from future development. VRB has received a letter of intent from a developer interested in the area when it becomes suitable for hangar construction.



PROJECTS

1. REDEVELOP COMMERCIAL PARK (PH 2) (NOT SHOWN)
2. EXTEND TW B (EA & DESIGN)
3. COMPLETE AIRPORT MASTER PLAN UPDATE (NOT SHOWN)
4. COMPLETE STORM WATER MASTER PLAN (NOT SHOWN)
5. REHAB AIRPORT TERMINAL CONSTRUCT (PH 1)
6. REHAB AIRPORT TERMINAL CONSTRUCT (PH 2)
7. REHAB TAXIWAY B CONSTRUCT
8. EXPAND TERMINAL PARKING LOT
9. ACQUIRE ARFF VEHICLE (NOT SHOWN)
10. REPLACE HANGAR ROOF
11. INSTALL AIRPORT UTILITIES AND CRITICAL INFRASTRUCTURE (NOT SHOWN)
12. REHAB TW A SOUTH OF RW 12R - DESIGN
13. UPGRADE AIRFIELD ELECTRICAL (NOT SHOWN)
14. CONSTRUCT CONNECTOR TW C6
15. RELOCATE AUTO PARKING TO EXPAND PASSENGER TERMINAL BUILDING
16. REHAB TW A SOUTH OF RWY 12R - CONSTRUCTION
17. EXTEND TW B - CONSTRUCTION
18. ASOS RELOCATION
19. AIRPORT BUSINESS PARK IMPROVEMENTS (NOT SHOWN)
20. EXTEND/MARK/LIGHT TW E WEST OF RW 4 - DESIGN & EA
21. EXTEND RW 4/22 AND RW 12L/30R, PH 1 ENVIRONMENTAL (NOT SHOWN)

LEGEND

- AIRPORT PROPERTY BOUNDARY
- CITY WELL (100-FT RADIUS)
- WETLANDS
- WATER RECHARGE AREA
- RUNWAY PROTECTION ZONE (RPZ)
- EXISTING AVIGATION EASEMENT
- PAVEMENT TO BE REMOVED
- FUTURE AVIGATION EASEMENT
- FUTURE AIRFIELD PAVEMENT
- FUTURE LANDSIDE PAVEMENT

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GRAPHIC SCALE IN FEET

Source: Airport Property Boundary, Vero Beach Department of Public Works Survey Division, September 2021; Aerial Photography, NV5 GeoSpatial, 2023.

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VERO BEACH REGIONAL AIRPORT MASTER PLAN	IMPLEMENTATION PLAN SHORT-TERM IMPROVEMENTS	DRAWN BY: JA / CHECKED BY: SZ	FIGURE 6.1

Intermediate-Term Capital Improvement Program

The proposed improvements at VRB during the intermediate-term planning horizon of 2029 through 2033 are listed in **Table 6.3** and shown on **Figure 6.2**.

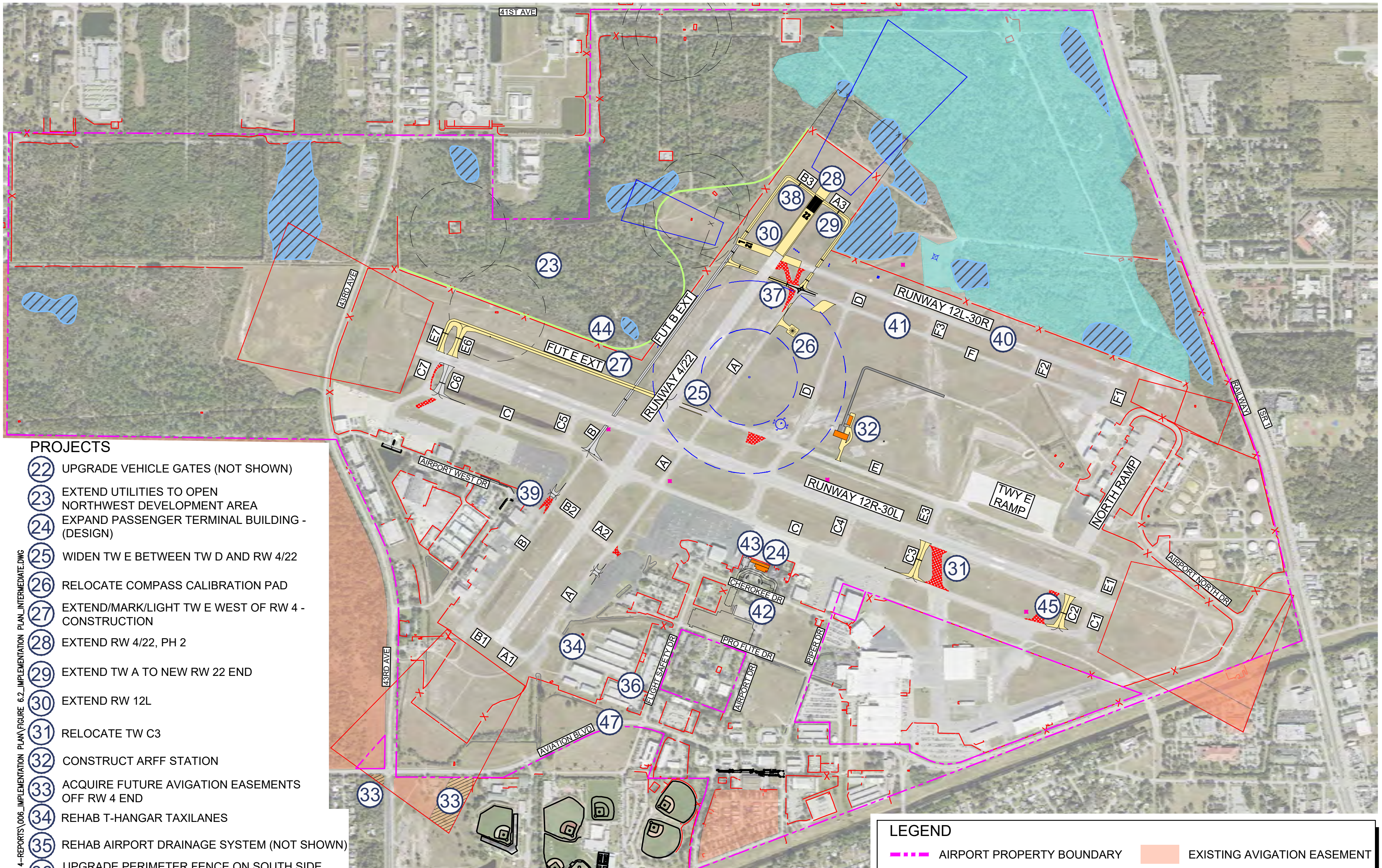
Extend Runway 4/22 and Runway 12L/30R

The extension of the ends of runways 22 and 12L at VRB improves the margin of safety for the runway and taxiway systems. The RSAs off the ends of runways 22 and 12L overlap. Per the latest FAA standards, overlapping RSAs should be avoided. Only extending the Runway 22 end will not resolve the overlapping RSAs. Reducing the length of Runway 12L/30R would add unacceptable limitations to flight training operations. Therefore, extending both runway ends is necessary to improve the overlapping RSAs. In addition to eliminating the overlapping RSAs, extending Runway 22 would help reduce operational constraints on Runway 4/22 due to runway length. The environmental documentation process for this project is the first step. As part of extending the runways, the parallel taxiways would also be extended. This would allow the taxiways to have 90-degree connectors at the end, eliminating the angled taxiway providing access to the Runway 22 end.

TABLE 6.3: INTERMEDIATE-TERM CAPITAL IMPROVEMENT PROJECTS

#	Project	Sponsor Year	Federal	State	Local	Total
Intermediate-Term (6–10 Years) (2029–33)						
22	Upgrade Vehicle Gates	2029	$1,020,000	$ 60,000	$60,000	$1,140,000
23	Extend Utilities to Open Northwest Development Area	2029	$1,000,000	$60,000	$60,000	$1,120,000
24	Expand Passenger Terminal Building (Design)	2029	$456,000	$10,000	$10,000	$476,000
25	Widen Taxiway E Between Taxiway D and Runway 4/22	2029	$270,000	$20,000	$20,000	$310,000
26	Relocate Compass Calibration Pad	2029	-	$480,000	$120,000	$600,000
27	Extend/Mark/Light Taxiway E West of Runway 4 – Construction	2029	$4,090,000	$230,000	$230,000	$4,550,000
Yearly Total 2029			**$6,836,000**	**$860,000**	**$500,000**	**$8,196,000**
28	Extend Runway 4/22, Phase 2	2030	$4,220,000	$230,000	$230,000	$4,680,000
29	Extend Taxiway A to New Runway 22 End	2030	$1,860,000	$100,000	$100,000	$2,060,000
30	Extend Runway 12L	2030	$1,640,000	$ 90,000	$90,000	$1,820,000
31	Relocate Taxiway C3	2030	$1,125,000	$ 62,500	$62,500	$1,250,000
32	Construct ARFF Station	2030	$3,600,000	$200,000	$200,000	$4,000,000
33	Acquire Avigation Easements Off Runway 4 End	2030	$530,000	$30,000	$30,000	$590,000
Yearly Total 2030			**$12,975,000**	**$712,500**	**$712,500**	**$14,400,000**
34	Rehabilitate T-Hangar Taxilanes	2031	$2,570,000	$140,000	$140,000	$2,850,000
35	Rehabilitate Airport Drainage System	2031	$1,900,000	$50,000	$50,000	$2,000,000
36	Upgrade Perimeter Fence on South Side of Airfield and Add Cameras	2031	$880,000	$50,000	$50,000	$980,000
37	Extend Taxiway F to New Runway 12L End	2031	$890,000	$50,000	$50,000	$990,000
38	Extend Taxiway B to New Runway 22 End	2031	$1,930,000	$ 110,000	$110,000	$2,150,000
39	Construct Parking Along Airport West Drive	2031	-	$255,000	$255,000	$510,000
Yearly Total 2031			**$8,170,000**	**$6550,000**	**$655,000**	**$9,480,000**
40	Rehabilitate Runway 12L/30R	2032	$5,400,000	$300,000	$300,000	$6,000,000
41	Rehabilitate Taxiway F	2032	$3,990,000	$230,000	$230,000	$4,450,000
42	Rehabilitate Existing Terminal Parking Lot	2032	-	$690,000	$170,000	$860,000
Yearly Total 2032			**$9,390,000**	**$1,220,000**	**$700,000**	**$11,310,000**
43	Expand passenger Terminal Building (Construction)	2033	$2,732,400	$150,000	$150,000	$3,032,400
44	Extend Perimeter Airport Service Road – West Wide	2033	-	$1,570,000	$390,000	$1,960,000
45	Relocate Taxiway C2	2033	$1,020,000	$60,000	$60,000	$1,140,000
46	Upgrade Electrical – Convert High-Mast Lighting to LED	2033	$410,000	$20,000	$20,000	$450,000
47	Improve Airport Boulevard – 43rd Avenue to Airport Drive	2033	-	$ 2,580,000	$640,000	$3,220,000
48	Improve Airport Business Park	2033	-	$250,000	$250,000	$500,000
Yearly Total 2033			**$4,162,400**	**$4,630,000**	**$1,510,000**	**$10,302,400**

Source: Hanson Professional Services Inc., 2024.



PROJECTS

- (22) UPGRADE VEHICLE GATES (NOT SHOWN)
- (23) EXTEND UTILITIES TO OPEN NORTHWEST DEVELOPMENT AREA
- (24) EXPAND PASSENGER TERMINAL BUILDING - (DESIGN)
- (25) WIDEN TW E BETWEEN TW D AND RW 4/22
- (26) RELOCATE COMPASS CALIBRATION PAD
- (27) EXTEND/MARK/LIGHT TW E WEST OF RW 4 - CONSTRUCTION
- (28) EXTEND RW 4/22, PH 2
- (29) EXTEND TW A TO NEW RW 22 END
- (30) EXTEND RW 12L
- (31) RELOCATE TW C3
- (32) CONSTRUCT ARFF STATION
- (33) ACQUIRE FUTURE AVIGATION EASEMENTS OFF RW 4 END
- (34) REHAB T-HANGAR TAXILANES
- (35) REHAB AIRPORT DRAINAGE SYSTEM (NOT SHOWN)
- (36) UPGRADE PERIMETER FENCE ON SOUTH SIDE OF AIRFIELD AND ADD CAMERAS
- (37) EXTEND TW F TO NEW RW 12L END
- (38) EXTEND TW B TO NEW RW 22 END
- (39) CONSTRUCT PARKING ALONG AIRPORT WEST RD.
- (40) REHAB RW 12L/30R
- (41) REHAB TW F
- (42) REHAB EXISTING PARKING LOT
- (43) EXPAND PASSENGER TERMINAL BUILDING - CONSTRUCTION
- (44) EXTEND PERIMETER AIRPORT SERVICE ROAD - WEST SIDE
- (45) RELOCATE TW C2
- (46) CONVERT HIGH MAST LIGHTING TO LED (NOT SHOWN)
- (47) IMPROVE AIRPORT BLVD - 43RD AVE TO AIRPORT DR.
- (48) CONSTRUCT AIRPORT BUSINESS PARK IMPROVEMENTS (NOT SHOWN)

LEGEND

- AIRPORT PROPERTY BOUNDARY
- CITY WELL (100-FT RADIUS)
- WETLANDS
- WATER RECHARGE AREA
- RUNWAY PROTECTION ZONE (RPZ)
- FUTURE RUNWAY PROTECTION ZONE (RPZ)
- EXISTING AVIGATION EASEMENT
- PAVEMENT TO BE REMOVED
- FUTURE AVIGATION EASEMENT
- FUTURE AIRFIELD PAVEMENT
- FUTURE LANDSIDE PAVEMENT
- PERIMETER AIRPORT SERVICE ROAD

Source: Airport Property Boundary, Vero Beach Department of Public Works Survey Division, September 2021; Aerial Photography, NV5 GeoSpatial, 2023.

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VERO BEACH REGIONAL AIRPORT | HANSON

VERO BEACH REGIONAL AIRPORT MASTER PLAN

IMPLEMENTATION PLAN INTERMEDIATE-TERM IMPROVEMENTS

DRAWN BY:	JA	FIGURE 6.2
CHECKED BY:	SZ	

Other Airfield Improvements

The program to extend Runway 4/22 and Runway 12L/30R will be integrated into the capital improvement program while maintaining the existing airfield infrastructure. In the intermediate term, it is anticipated that the north parallel runway, Runway 12L/30R, and its parallel Taxiway F will be due for rehabilitation.

The FAA recommends that an airport hold a property interest within the RPZ. The approach to Runway 4 has been improved to provide lower instrument approach minimums since the avigation easement was acquired to protect the off-airport portion of the Runway 4 RPZ. To protect the current Runway 4 RPZ, it is recommended that the city acquire an easement over the balance of the RPZ. In addition, it is recommended that the city acquire the rights to remove the structure used for storage to avoid a higher congregation of people using a structure within the RPZ.

Airside Improvements

Upgrading the perimeter fence and adding security cameras will enhance the access control at VRB. The perimeter fence on the north side has already been upgraded, and this project will complete perimeter fence improvements. Extending the perimeter airport service road inside the fence enhances the ability to inspect and maintain the perimeter fence. Also, providing better access around the airfield inside the perimeter fence will reduce the number of entries and exits from the airfield. Where applicable, the airport service road will be included with associated projects. It may also initially be constructed with millings from airfield pavement rehabilitations, thereby repurposing the otherwise wasted product and lowering overall construction costs.

To open the northwest area for development, landside and airside access and utilities will need to be extended to the area. The airside access will come from the extension of taxiways E and B. The connections to these taxiways are anticipated to be constructed as part of the private hangar development. Landside access can be provided from 43rd Avenue and developed as part of the hangar construction. A water line extension is planned across the airfield to serve development west of the airport. This line would also serve the northwest development area. As part of the northwest development plan, areas have been reserved for stormwater management.

As part of maintaining and upgrading the airport facilities, the T-hangar taxilanes will be rehabilitated at the end of their useful life, which is anticipated to occur in the intermediate term. Also, the high-mast lighting will be converted to LED, increasing its efficiency. The airport operations facility is at maximum capacity. An area to expand this facility on the north side of the airport is planned to provide a facility closer to growing facilities on the airport.

The compass calibration pad is within the Taxiway E TOFA and Runway 12R/30L ROFA. When the pad is occupied and an aircraft is within this area, operations on Taxiway E can be restricted. To eliminate this restriction, it is proposed that the compass calibration pad along Taxiway D be relocated with appropriate setbacks. This proposed area cannot support hangar development due to height restrictions and is located away from potential magnetic interference.

New ARFF Station

VRB provides ARFF Index B service based on the size and average daily departure of the largest aircraft, the Airbus A220-300. The length of the Airbus A220-300 is just within the ARFF Index C-size aircraft. However, with fewer than five daily departures, the next-lower ARFF Index, Index B, applies. If activity at VRB increases to an average of five daily departures with the A220-300 or other Index C aircraft, VRB will need to provide ARFF Index C service. ARFF Index C requires a larger ARFF truck or two trucks that carry 3,000 gallons of water, up from 1,500 gallons. Larger or additional vehicles will not fit within the existing ARFF station. Therefore, space has been reserved for the development of a new station that can accommodate ARFF Index C equipment.

Landside Improvements

It is anticipated that by the intermediate term, the parking lots will need to be rehabilitated. The city plans to add additional lanes to Airport Boulevard to preserve the road's level of service with increasing traffic. The portion of Airport Boulevard from 43rd Avenue to Airport Drive passes through the Runway 4 RPZ. The FAA requires the airport to maintain ownership of the right of way. Therefore, the airport will need to participate in the Airport Boulevard improvements. The Airport Boulevard improvements are anticipated to add a travel lane in each direction, as well as turn lanes. Additional business park improvements are planned for the intermediate term to maintain and expand the nonaeronautical areas that provide important revenue for airport operations.

There is a need for additional parking capacity for the tenants along Airport West Drive. Similar to the commercial area out the southside of VRB, parking within the Airport West Drive right of way is proposed. With the other capital projects, it is anticipated that this additional parking could most likely be developed in the intermediate term.

Long-Term Capital Improvement Program

The proposed improvements at VRB during the long-term planning horizon of 2034 through 2043 are listed in **Table 6.4** and shown on **Figure 6.3**. Although there are a few airfield improvement projects, a majority of the proposed projects are airport roadway improvements, because they will require rehabilitation in this time frame. Because the exact timing of each of these projects is less defined, the long-term projects are grouped together with timing and priority to be refined closer to the project implementation. It has been assumed that by the long-term, VRB will likely exceed 100,000 passenger boardings per year, so for the long-term projects, the state share of state-local projects has been reduced to 50%.

TABLE 6.4: LONG-TERM CAPITAL IMPROVEMENT PROJECTS

#	Project	Federal	State	Local	Total
Long-Term (10-Plus Years) (2034–43)					
49	Construct Additional Airport Operations Facility	-	$1,510,000	$1,510,000	$3,020,000
50	Acquire ARFF Vehicle	-	$850,000	$850,000	$1,700,000
51	Improve Airport Boulevard – 27th Avenue to 27th Street	-	-	$1,430,000	$2,860,000
52	Improve Airport Boulevard – 27th Street to SR 1	-	$1,290,000	$1,290,000	$ 2,580,000
53	Rehabilitate Runway 4/22	$12,400,000	$690,000	$690,000	$13,780,000
54	Realign Taxiway C and Rehabilitate Taxiway C West of Runway 4	$13,110,000	$730,000	$730,000	$14,570,000
55	Construct Taxiway E2 Connector	$1,000,000	$60,000	$ 60,000	$1,120,000
56	Taxiway A Partial Realignment	$3,740,000	$210,000	$210,000	$4,160,000
57	Relocate 43rd Avenue	-	$1,540,000	$1,540,000	$3,080,000
58	Install MALSR on Runway 12R	$1,910,000	$110,000	$110,000	$2,130,000
59	Realign Runway 4 Swale and Perimeter Fence	$1,170,000	$70,000	$70,000	$1,310,000
60	Extend Roads and Utilities to Open West Nonaeronautical Development	-	$ 2,400,000	$ 2,400,000	$4,800,000
61	Relocate Airport Service Road Around 30L (North Side)	-	-	$280,000	$560,000
62	Extend Perimeter Airport Service Road – North Side	-	-	$2,140,000	$4,280,000
63	Upgrade Electrical Vault	-	$730,000	$730,000	$1,460,000
64	Rehabilitate Midfield Service Road	-	$1,020,000	$1,020,000	$2,040,000
65	Rehabilitate Airport West Drive	-	$710,000	$710,000	$1,420,000
66	Rehabilitate Airport North Drive	-	$740,000	$740,000	$1,480,000
67	Rehabilitate Cherokee Drive	-	$280,000	$280,000	$560,000
68	Rehabilitate Flight Safety Drive	-	$330,000	$330,000	$660,000
69	Rehabilitate Pro Flight Drive	-	$280,000	$280,000	$560,000
70	Rehabilitate Piper Drive	-	$450,000	$450,000	$900,000
71	Improve Airport Business Park	-	$ 250,000	$250,000	$900,000
	Total for 2034-2043	**$33,330,000**	**$18,100,000**	**$18,100,000**	**$69,530,000**

Source: Hanson Professional Services Inc., 2024.

Safety and Security

Based on the age of the ARFF vehicles, it is anticipated a replacement ARFF vehicle will be needed in the long term. This vehicle may also be needed to meet a higher ARFF Index based on the number of average daily departures of the largest aircraft operating at VRB.

Airfield Improvements

The long-term airfield improvements focus on eliminating the need to use declared distances at VRB. To provide a full 1,000-foot RSA and ROFA beyond the pavement end of Runway 4, the swale and perimeter fence beyond the Runway 4 end will be realigned outside the ROFA. This will result in the swale being outside the realigned perimeter fence to minimize wildlife attraction on the airfield. It is also anticipated that the pavement on Runway 4/22 will be at the end of its useful life and in need of rehabilitation.

To provide a full 1,000-foot RSA and ROFA beyond the pavement end of Runway 12R, 43rd Avenue will be relocated to the west. In addition to 43rd Avenue, a portion of the public sidewalk and airport perimeter fence will be relocated outside the ROFA. These relocations should account for a future airport perimeter road that will provide airport staff the ability to travel around the airfield while remaining outside the ROFA. A MALSR will be installed to serve Runway 12R to provide instrument approach minimums as low as 1/2-mile visibility, increasing the accessibility of VRB in poor weather conditions. The current approach minimums are 3/4-mile visibility.

It is anticipated that Taxiway C west of Runway 4 will be at the end of its useful life and in need of rehabilitation in the long term. This portion of Taxiway C has a runway -to-taxiway centerline separation of 400 feet, whereas Taxiway C east of Runway 4 has a separation of 475 feet. Therefore, to have the same runway-to-taxiway centerline separation the entire length of Taxiway C, there will be a 75-foot shift of Taxiway C east of Runway 4 in the long term. In addition to improving the FAA-defined hot spot where Taxiway C crosses Runway 4/22, realigning the taxiway will provide additional space for an apron area east of Runway 4/22. With growing activity on the north side of Runway 12R/30L, a bypass taxiway designated as E2 is proposed to be constructed from Taxiway E to Runway 30L.

Taxiway A has a 350-foot runway -to-taxiway centerline separation south of Taxiway C, which meets ADG-II standards. The balance of Taxiway A has a 400-foot separation, which meets ADG-III standards. If ADG- III standards are needed for the full length of Taxiway A, the recommended development includes realigning Taxiway A in the long term.

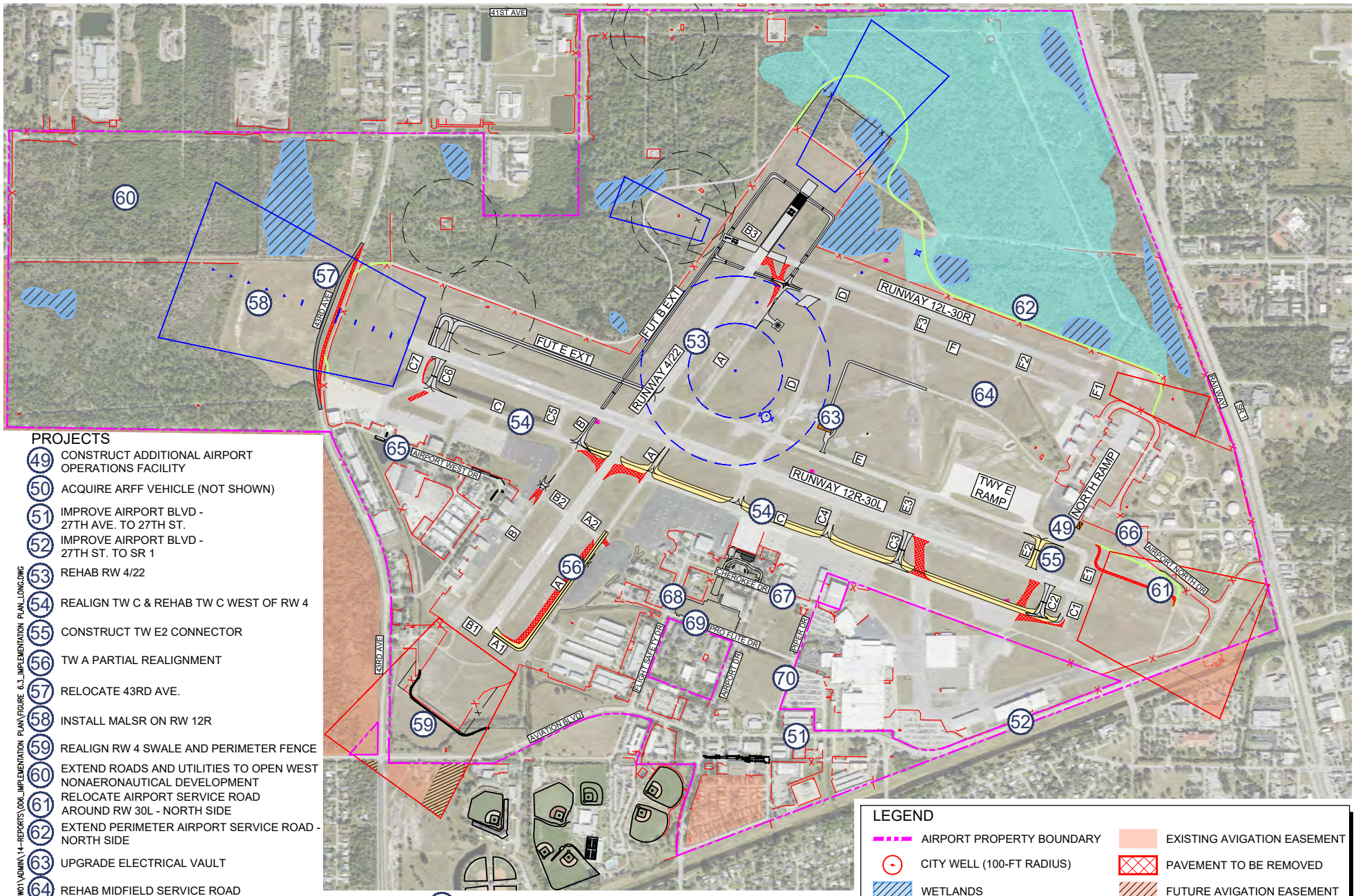
Airside Improvements

The airport perimeter service road around Runway 30L is within the ROFA. Operational procedures are in place for vehicles to hold when the runway is active. To remove this restriction, the airport service road will be relocated outside the ROFA in the long term. The airport perimeter road extension started in the immediate term will be continued on the north side of the airport in the long term.

Based on the age of the equipment in the electrical vault, it is anticipated to reach the end of its useful life in the long term. Therefore, an electrical vault upgrade project is planned in the long term.

Landside Improvements

Additional business park improvements are planned for the long term. These improvements are anticipated to continue to open the airport area west of 43rd Avenue for development. Another business park improvement project is planned in the long term to maintain the nonaeronautical areas on VRB. The improvements on Airport Boulevard will continue in the long term. They have been divided into three phases, with the first phase in the intermediate term and the other two phases in the long term. Other roads on VRB that are the airport's responsibility are anticipated to reach the end of their useful life in the long term and have been included for rehabilitation. Their rehabilitation will be phased during the long term, based on their condition.



PROJECTS

49 CONSTRUCT ADDITIONAL AIRPORT OPERATIONS FACILITY
50 ACQUIRE ARFF VEHICLE (NOT SHOWN)
51 IMPROVE AIRPORT BLVD - 27TH AVE. TO 27TH ST.
52 IMPROVE AIRPORT BLVD - 27TH ST. TO SR 1
53 REHAB RW 4/22
54 REALIGN TW C & REHAB TW C WEST OF RW 4
55 CONSTRUCT TW E2 CONNECTOR
56 TW A PARTIAL REALIGNMENT
57 RELOCATE 43RD AVE.
58 INSTALL MALSR ON RW 12R
59 REALIGN RW 4 SWALE AND PERIMETER FENCE
60 EXTEND ROADS AND UTILITIES TO OPEN WEST NONAERONAUTICAL DEVELOPMENT
61 RELOCATE AIRPORT SERVICE ROAD AROUND RW 30L - NORTH SIDE
62 EXTEND PERIMETER AIRPORT SERVICE ROAD - NORTH SIDE
63 UPGRADE ELECTRICAL VAULT
64 REHAB MIDFIELD SERVICE ROAD
65 REHAB AIRPORT WEST DR.
66 REHAB AIRPORT NORTH DR.
67 REHAB CHEROKEE DR.
68 REHAB FLIGHT SAFETY DR.
69 REHAB PRO FLIGHT DR.
70 REHAB PIPER DR.
71 AIRPORT BUSINESS PARK IMPROVEMENTS (NOT SHOWN)

LEGEND

- AIRPORT PROPERTY BOUNDARY
- CITY WELL (100-FT RADIUS)
- WETLANDS
- WATER RECHARGE AREA
- RUNWAY PROTECTION ZONE (RPZ)
- FUTURE RUNWAY PROTECTION ZONE (RPZ)
- EXISTING AVIGATION EASEMENT
- PAVEMENT TO BE REMOVED
- FUTURE AVIGATION EASEMENT
- FUTURE AIRFIELD PAVEMENT
- FUTURE LANDSIDE PAVEMENT
- PERIMETER AIRPORT SERVICE ROAD

Source: Airport Property Boundary, Vero Beach Department of Public Works Survey Division, September 2021; Aerial Photography, NV5 GeoSpatial, 2023.

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\\HANSONLDOM\DFS\DRIVE\20\0085\20A0069W01\ADMIN\14-REPORTS\006_IMPLEMENTATION PLAN\FIGURE 6.3_IMPLEMENTATION PLAN_LONG.DWG

VERO BEACH REGIONAL AIRPORT
MASTER PLAN

IMPLEMENTATION PLAN
LONG-TERM IMPROVEMENTS

DRAWN BY: JA
CHECKED BY: SZ

FIGURE 6.3

6.5. Cash Flow Financial Analysis

The capital improvements identified through the master plan are just one part of the overall airport budget. VRB's financial structure has been reviewed to determine the composition of the airport's revenue sources and operational expenses to identify the cash flow that could be available to support the capital improvement program.

VRB has a policy in place for leasing and rates and charges to meet the obligations through the FAA grant assurances of being as self-sufficient as possible and economic nondiscrimination. The use of these policies also helps VRB to maximize the airport's revenue to offset airport expenses.

A projected pro forma cash flow analysis was prepared for the 20-year planning period. It considers airport revenue, operating and maintenance expenses, existing and new debt service requirements and other nonoperating revenue and expenses. A range of potential revenue resources have been considered and refined through the airport's annual budgeting process. Projected increases in revenue generation through new development and lease adjustments have been taken into consideration.

To develop the pro forma, previous fiscal year budgets were reviewed. The first year of the pro forma is based on the VRB budget. Through coordination with VRB staff, anticipated/scheduled increases in income and expenses were identified, especially significant changes. These changes were incorporated into the pro forma and then reviewed with the VRB staff.

The VRB annual budget information, along with the project changes, was used to develop the annual income projections for the 20-year period. Annual percentage increases to income line items for each fiscal year were based on anticipated changes in the inflation rate. A similar approach was used for the annual expense line items. The projected annual income and projected annual operating expenses were used to calculate the net operating income. The overall pro forma was also reviewed with VRB staff.

The airport uses a construction fund to support the local capital project costs. The funds needed for projects are then transferred from the fund to be available for the projects.

Because the long-term capital projects have not been assigned a project year, an average over the 10 years has been applied to each year.

TABLE 6.5: VRB PROJECTED CASH FLOW PRO FORMA

	2024/25	2025/26	2026/27	2027/28	2028/29
INCOME					
Operating Revenue	**$5,756,065**	$5,926,323	$6,131,813	$6,399,177	$6,665,117
TOTAL INCOME	**$5,756,065**	**$5,926,323**	**$6,131,813**	**$6,399,177**	**$6,665,117**
EXPENSES					
Personnel Costs	**$1,490,292**	$1,533,348	$1,577,653	$1,623,243	$1,675,008
Operating Expenses	**$2,812,958**	$3,308,547	$4,237,350	$4,355,405	$4,489,450
TOTAL EXPENSES	**$4,303,250**	**$4,841,895**	**$5,815,003**	**$5,978,648**	**$6,164,458**
NET OPERATING INCOME	**$1,452,815**	**$1,084,428**	**$316,809**	**$420,529**	**$500,659**
Non-Operating Expenses					
Capital Outlay	**$1,127,211**	$1,384,760	$896,000	$200,000	$90,000
Debt Service and Transfers	**$450,000**	$0	$0	$0	$0
Depreciation	**$0**	$0	$0	$0	$0
Total Non-Operating Expenses	**$1,577,211**	**$1,384,760**	**$896,000**	**$200,000**	**$90,000**
TOTAL ALL EXPENSES	**$5,880,461**	**$6,226,655**	**$6,711,003**	**$6,178,648**	**$6,254,458**
CASH FLOW BEFORE TAXES	**(124,396)**	**(300,332)**	**(579,191)**	**220,529**	**410,659**

	2029/30	2030/31	2031/32	2032/33	2033/34
INCOME					
Operating Revenue	$6,868,857	$7,079,427	$7,297,059	$7,539,078	$7,789,817
TOTAL INCOME	**$6,868,857**	**$7,079,427**	**$7,297,059**	**$7,539,078**	**$7,789,817**
EXPENSES					
Personnel Costs	$1,728,429	$1,783,560	$1,840,455	$1,899,171	$1,965,446
Operating Expenses	$4,627,784	$4,770,545	$4,917,875	$5,069,919	$5,241,538
TOTAL EXPENSES	**$6,356,214**	**$6,554,106**	**$6,758,330**	**$6,969,090**	**$7,206,985**
NET OPERATING INCOME	**$512,643**	**$525,322**	**$538,729**	**$569,988**	**$582,833**
Non-Operating Expenses					
Capital Outlay	$500,000	$712,500	$655,000	$700,000	$1,810,000
Debt Service and Transfers	$0	$0	$0	$0	$0
Depreciation	$0	$0	$0	$0	$0
Total Non-Operating Expenses	**$500,000**	**$712,500**	**$655,000**	**$700,000**	**$1,810,000**
TOTAL ALL EXPENSES	**$6,856,214**	**$7,266,606**	**$7,413,330**	**$7,669,090**	**$9,016,985**
CASH FLOW BEFORE TAXES	**12,643**	**(187,178)**	**(116,271)**	**(130,012)**	**(1,227,167)**

	2034/35	2035/36	2036/37	2037/38	2038/39
INCOME					
Operating Revenue	$8,049,596	$8,318,743	$8,597,600	$8,886,521	$9,185,873
TOTAL INCOME	**$8,049,596**	**$8,318,743**	**$8,597,600**	**$8,886,521**	**$9,185,873**
EXPENSES					
Personnel Costs	$2,034,041	$2,105,037	$2,178,518	$2,254,570	$2,337,783
Operating Expenses	$5,419,165	$5,603,008	$5,793,286	$5,990,223	$6,205,701
TOTAL EXPENSES	**$7,453,206**	**$7,708,045**	**$7,971,804**	**$8,244,793**	**$8,543,484**
NET OPERATING INCOME	**$596,390**	**$610,698**	**$625,797**	**$641,728**	**$642,390**
Non-Operating Expenses					
Capital Outlay	$1,810,000	$1,810,000	$1,810,000	$1,810,000	$1,810,000
Debt Service and Transfers	$0	$0	$0	$0	$0
Depreciation	$0	$0	$0	$0	$0
Total Non-Operating Expenses	**$1,810,000**	**$1,810,000**	**$1,810,000**	**$1,810,000**	**$1,810,000**
TOTAL ALL EXPENSES	**$9,263,206**	**$9,518,045**	**$9,781,804**	**$10,054,793**	**$10,353,484**
CASH FLOW BEFORE TAXES	**(1,213,610)**	**(1,199,302)**	**(1,184,203)**	**(1,168,272)**	**(1,167,610)**

	2039/40	2040/41	2041/42	2042/43	2043/44
INCOME					
Operating Revenue	$9,496,036	$9,817,405	$10,150,388	$10,495,409	$10,852,908
TOTAL INCOME	**$9,496,036**	**$9,817,405**	**$10,150,388**	**$10,495,409**	**$10,852,908**
EXPENSES					
Personnel Costs	$2,424,074	$2,513,558	$2,606,352	$2,702,581	$2,802,369
Operating Expenses	$6,429,151	$6,660,869	$6,901,161	$7,150,344	$7,408,746
TOTAL EXPENSES	**$8,853,225**	**$9,174,427**	**$9,507,514**	**$9,852,924**	**$10,211,115**
NET OPERATING INCOME	**$642,811**	**$642,978**	**$642,874**	**$642,485**	**$641,793**
Non-Operating Expenses					
Capital Outlay	$1,810,000	$1,810,000	$1,810,000	$1,810,000	$1,810,000
Debt Service and Transfers	$0	$0	$0	$0	$0
Depreciation	$0	$0	$0	$0	$0
Total Non-Operating Expenses	**$1,810,000**	**$1,810,000**	**$1,810,000**	**$1,810,000**	**$1,810,000**
TOTAL ALL EXPENSES	**$10,663,225**	**$10,984,427**	**$11,317,514**	**$11,662,924**	**$12,021,115**
CASH FLOW BEFORE TAXES	**(1,167,189)**	**(1,167,022)**	**(1,167,126)**	**(1,167,515)**	**(1,168,207)**

Source: Hanson Professional Services Inc., 2024.

The implementation of improvements included in this chapter was developed using the historical capital improvement plan, and the facility improvements were identified in this airport master plan. The overall projected cash flow pro forma indicates a positive cash flow for net operating income. However, when applying nonoperating expenses to include capital outlay, a negative cash flow exists for several years, particularly in the long-term if the state share of state-local programs drops to 50% because VRB exceeds 100,000 annual passenger boardings.

This means that additional revenue sources or grant funds will need to be pursued to support the program on the projected schedule, or projects will need to be delayed to align with available funding. The potential revenues were based on the forecast activity. If activity increases, there should be some additional revenue generation. Other items VRB can consider to generate revenue, especially with higher passenger enplanement levels, are to establish a PFC program or institute paid parking operations. Both activities have a cost to establish and/or operate, so the benefit and costs need to be weighed before implementation. The airport also continues to pursue aeronautical and nonaeronautical development. Development that is in process has been included in the pro forma, but other development unknown at this time could also assist in generating additional revenue to support future airport development.

6.6. Facility Implementation Process

While the master plan identifies 20 years of development, the focus for implementation is on the projects in the next five-year period. VRB staff maintain a five-year capital improvement program in the JACIP. As projects receive grant funding, new projects are entered into the five-year plan. The start of this process is annual meetings between VRB and FDOT district staff in November or December each year. Before this meeting, VRB needs to review the projects in their plan to make sure the scope of work and estimate are accurate. Also, the projects desired to be funded and the source of funding (federal or state) need to be identified before the meeting. Projects with only local funding do not need to be included in the JACIP, because funding assistance is not being requested. As part of this planning, VRB must be sure that its local share for the requested grant funded projects will be available. VRB must be able to document the justification for a project to be implemented. Including a project in the ALP does not establish justification. Considering the priority with the FAA and FDOT system is part of establishing a justification for funding.

VRB staff meet with city staff in June and July to establish the budget for the airport for the next fiscal year. The funding for capital projects over the next five years is part of this budget planning to ensure the local share for the requested project will be available.

After the FDOT/airport meeting, VRB should prepare a summary of the changes they plan to make in the JACIP and submit it to FDOT. After the planned changes are submitted, the JACIP is opened for VRB to make changes. This is the only time that VRB can make changes to projects already in the JACIP. However, new projects may be entered when the JACIP is locked for changes to existing projects in the program. When the JACIP is open for changes, an airport needs need review and update project cost estimates and review the projects to make sure they are included in its current capital plan. Any changes needed to reflect discussions and decisions in the budgeting process also need to be addressed in the JACIP. The project narratives should also be reviewed to make sure they are current and complete.

In March and April, FDOT reviews the information in the JACIP and identifies the projects that will receive funding in the upcoming fiscal year. The recommended projects from each district are then coordinated into the tentative work program, which is adopted July 1 each year (with the start of the Florida state fiscal year). In September and October, requests for current fiscal year grants are submitted to the district aviation coordinator. These are for projects that are programmed in the work program.

In addition to entering a project in the JACIP, VRB needs to make sure a project is ready for implementation. A key item to prepare a project is to make sure it has airspace approval. This is typically established by including the project on the ALP. If it is not included, a red-line ALP update is needed to add the project. Even if a project is included on the ALP, a more detailed airspace review may be needed as part of the design process, if it is within the filing requirements of 14 CFR Part 77.

FDOT uses a continuous system planning process known as Continuing Florida Aviation System Planning Process (CFASPP). This process uses three annual meetings plus automated communications. It is important for VRB to attend CFASPP meetings to stay abreast of key dates and any updates to state programs.

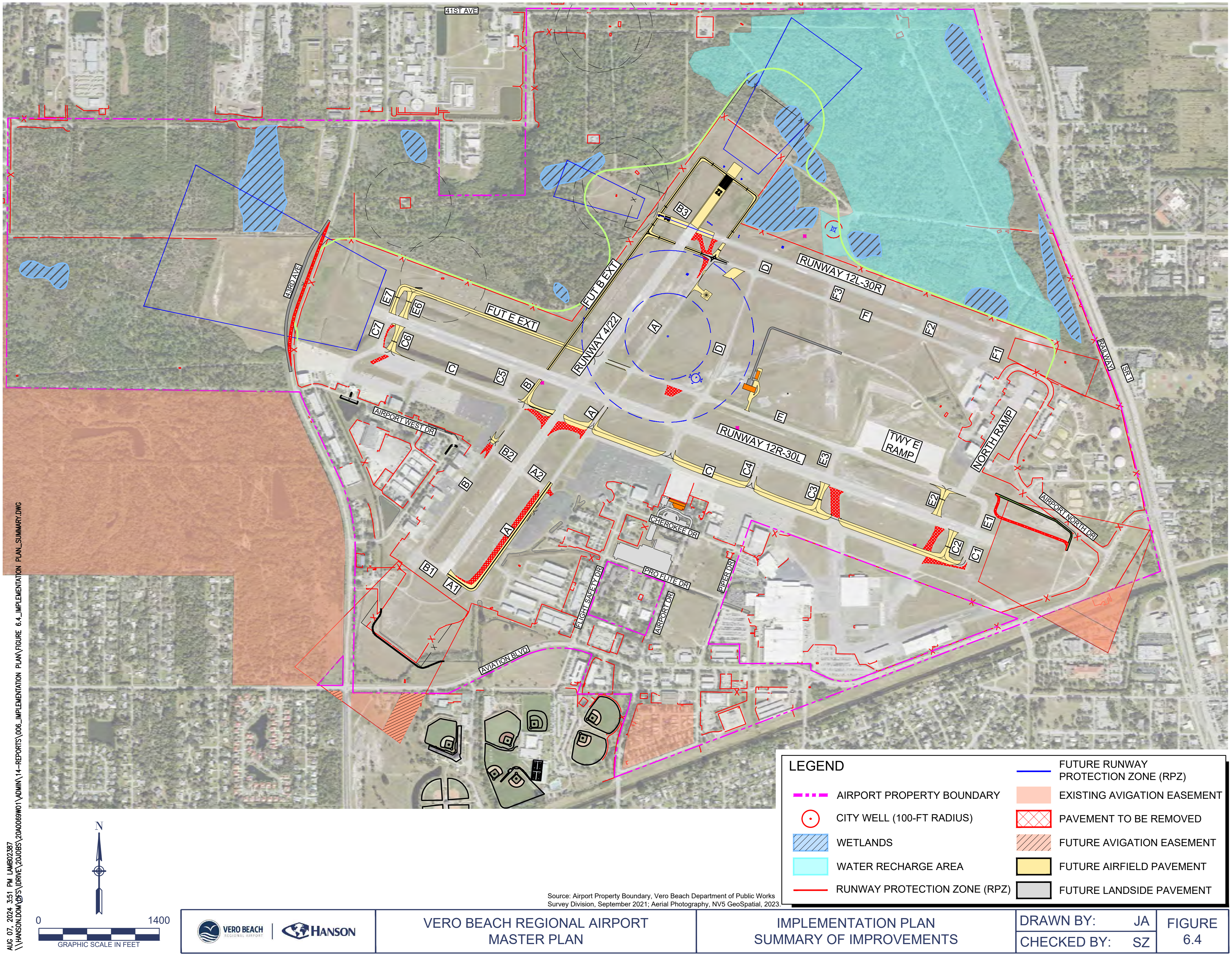
Environmental review is also an important step. The level of environmental review will vary based on the funding source. Also, the FAA Authorization Act of 2024 included new language intended to streamline the environmental review. For other funding sources, national resource laws need to be met. Projects involving the potable water and sewer must be permitted by the FDEP. Any new development at VRB also needs to comply with the city of Vero Beach, Indian River Farms Water Control District and SJRWMD stormwater requirements. The ALP prepared as part of the master plan reserves areas to address stormwater requirements. Also, a stormwater master plan is ongoing at the time of this master plan to further address stormwater requirements.

The VRB staff work closely with the city planning department to ensure that city requirements are met for development projects, as applicable. These standards are typically applicable to new development. This review process starts with the review of the ALP before it is submitted for FAA and FDOT review and approval. Specific requirements are addressed on a project-by-project basis.

When a project receives grant funding from the state of Florida, it is essential that the Public Transportation Grant Agreement is in place before incurring costs so that they are eligible for reimbursement. The receipt of the grant and the start of the project should be coordinated so that airport is ready to begin work, receive invoices from the entity performing the work and start invoicing for the grant funds. The VRB staff manages the project during its implementation.

6.7. Summary

This capital improvement plan is intended to be flexible to meet user needs, take advantage of additional funding opportunities and align the available local share. Therefore, as the annual CIP submittal is prepared, the implementation plan should be reviewed and adjusted, as needed, in response to any changing demands and changing revenue resources. **Figure 6.4** depicts the combined overall new development recommended in the master plan.



LEGEND

- AIRPORT PROPERTY BOUNDARY
- CITY WELL (100-FT RADIUS)
- WETLANDS
- WATER RECHARGE AREA
- RUNWAY PROTECTION ZONE (RPZ)
- FUTURE RUNWAY PROTECTION ZONE (RPZ)
- EXISTING AVIGATION EASEMENT
- PAVEMENT TO BE REMOVED
- FUTURE AVIGATION EASEMENT
- FUTURE AIRFIELD PAVEMENT
- FUTURE LANDSIDE PAVEMENT

Source: Airport Property Boundary, Vero Beach Department of Public Works Survey Division, September 2021; Aerial Photography, NV5 GeoSpatial, 2023.

VERO BEACH | HANSON

VERO BEACH REGIONAL AIRPORT MASTER PLAN	IMPLEMENTATION PLAN SUMMARY OF IMPROVEMENTS	DRAWN BY: JA	FIGURE 6.4
		CHECKED BY: SZ	