AIRPORT PROGRAM

The Airport Program is administered by the Airport Department. Manassas Regional Airport staff continues to undertake projects that ensure that the airport maintains safe, modern facilities that incorporate the latest in aviation technology which are within its available resources. The primary types of projects that the Airport undertakes are planning, safety and capacity, rehabilitation, and revenue generation.

Serving the Washington, D.C. Region for more than 50 years, Manassas Regional Airport is the largest executive regional airport in Virginia.

PRIOR YEAR ACCOMPLISHMENTS

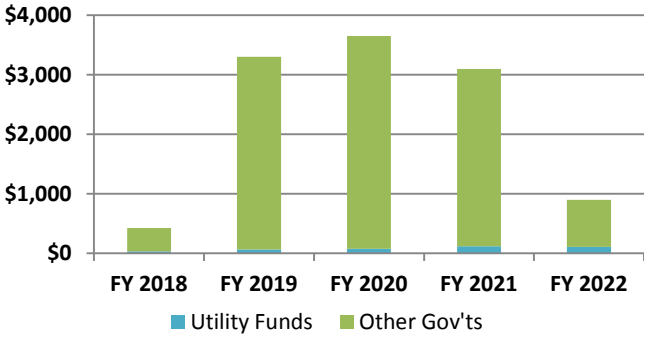
Mid-Field West Apron Rehabilitation (A-067)
Design work has been completed.

THE FIVE-YEAR PLAN (FY 2018 – FY 2022)

The FY 2018 Adopted Five-Year Capital Improvement Program (CIP) includes

- $397,000 Airport Fund
- $1,572,000 State Aid
- $9,405,000 Federal Aid

In FY 2018 funding consists of a $34,000 transfer from the Airport Fund; $120,000 in State Grants; and $270,000 in Federal Grants.



(Dollars in Thousands)

The airport continues to maximize federal and state participation in funding its capital projects. The Federal Aviation Administration (FAA) funds ninety percent (90%) of eligible airport capital projects.

FY 2018 CAPITAL PROJECTS

North End West Apron Rehabilitation (A-040)
Anticipate grant funding to begin design work

Mid-Field West Apron Rehabilitation (A-067)
Anticipate grant funding to begin the rehabilitation of the runway. Planning grants have already been received.

Installation of Security Fiberline (A-080)
Anticipate grant funding to move forward with the installation of fiber lines throughout the airport.

The timing of these projects depends on the receipt of grant awards from the State and/or Federal government.

FY 2018 CAPITAL MAINTENANCE PROJECTS

Airport Paving Program (outside airfield)
Update Airfield Regulators
Replace Tower Rooftop A/C Unit
Installation of Additional Perimeter Security Gates
Airfield Paving Program

The timing of these projects depends on the receipt of grant awards from the State and/or Federal government.

NEW CAPITAL PROJECTS

Installation of Security Fiberline (A-080)
Midfield Ditch Restoration (A-082)

NEW MAINTENANCE CAPITAL PROJECTS

Replace Tower Rooftop A/C Unit
Installation of Additional Perimeter Security Gates
Airfield Paving Program

SUMMARY OF AIRPORT CAPITAL PROJECTS

($ in Thousands)

Cost Estimates:	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project	5-Year CIP
Planning	200	300	300	250	50	400	1,000	2,500	1,300
Land	-	-	-	-	-	-	3,000	3,000	-
Construction	2,496	124	3,000	3,400	3,050	500	15,500	28,070	10,074
Total Cost	**2,696**	**424**	**3,300**	**3,650**	**3,100**	**900**	**19,500**	**33,570**	**11,374**
Funding Sources:									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	50	34	66	73	116	108	800	1,247	397
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	216	120	264	292	464	432	1,765	3,553	1,572
Federal	2,430	270	2,970	3,285	2,520	360	16,935	28,770	9,405
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Funding	**2,696**	**424**	**3,300**	**3,650**	**3,100**	**900**	**19,500**	**33,570**	**11,374**
Operating Impacts:									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	1	-	1	1
Program (Costs) Saving	-	-	-	-	-	1	-	1	1
Debt Service	-	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**2**	**-**	**2**	**2**

Program Highlights:

The FY 2018 Adopted Five-Year CIP includes $11,374,000 for the Airport Program, which reflects a decrease of $1,838,000 or 13.9% from the FY 2017 Adopted Five-Year CIP. This decrease is a result of the timing of projects based on funding availability from the FAA and the VA Department of Aviation. While funding was included in prior years, construction for Mid-Field West Apron Rehabilitation is planned for FY 2018.

AIRPORT CAPITAL PROJECT LISTING

($ in Thousands)

Project Name	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project	5-Year CIP
Air Traffic Control Tower	-	-	-	-	-	-	7,600	7,600	-
Upgrade Runway 16R/3	-	-	-	400	-	-	-	400	400
Realignment of Wakema	-	-	-	-	-	-	3,850	3,850	-
Land Acquisition Southw	-	-	-	-	-	-	3,000	3,000	-
North End West Apron R	-	300	3,000	-	-	-	-	3,300	3,300
Fuel Farm Update	-	-	-	-	-	-	550	550	-
Mid-field West Apron Re	2,696	4	-	-	-	-	-	2,700	4
Taxiway A Rehabilitation	-	-	-	250	2,250	-	-	2,500	2,500
Runway 16R/34L Rehabi	-	-	300	3,000	-	-	-	3,300	3,300
North East Apron Expan	-	-	-	-	-	100	1,200	1,300	100
Rehabilitate and Widen	-	-	-	-	-	300	3,000	3,300	300
Terminal Parking Lot Ex	-	-	-	-	50	500	-	550	550
Upgrade Taxiway A Ligh	-	-	-	-	300	-	-	300	300
Installation of Security Fi	-	120	-	-	-	-	-	120	120
Midfield Ditch Restoratio	-	-	-	-	250	-	-	250	250
Installation of Backup G	-	-	-	-	250	-	300	550	250
Total	**2,696**	**424**	**3,300**	**3,650**	**3,100**	**900**	**19,500**	**33,570**	**11,374**

A-032 Upgrade Runway 16R/34L Lighting System and PAPIs

Year Introduced: 2003
Change: No change
Associated Proj: A-070
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan

Est. Start: 7/31/2019
Est. Complete: 12/30/2019

Description:

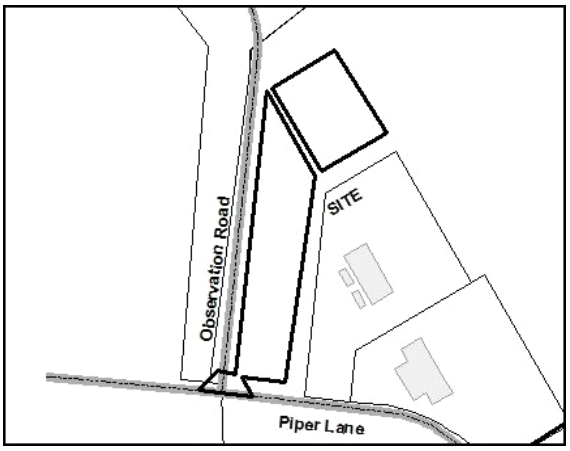
Replace the Precision Approach Path Indicators (PAPIs) for Runway 16R-34L during the next major rehabilitation of the runway. Over time, the PAPIs are exposed to harsh weather conditions and their reliability is reduced. As part of this project the runway lighting system will be upgraded to LED lights. This would include replacing the regulators and light fixtures. The transformers would no longer be needed.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	400	-	-	-	400
Total Cost	**-**	**-**	**-**	**400**	**-**	**-**	**-**	**400**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	8	-	-	-	8
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	32	-	-	-	32
Federal	-	-	-	360	-	-	-	360
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**400**	**-**	**-**	**-**	**400**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	1	-	1
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**1**	**-**	**1**

A-040 North End West Apron Rehabilitation and Expansion

Year Introduced: 2004
Change: No change
Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start: 4/1/2018
Est. Complete: 10/30/2019



Description:

Rehabilitate and expand the west ramp to the north. A larger ramp is needed to accommodate the change in FAA standards for tie-downs. The FAA's standards for tie-down design have changed so the square footage and distance between aircraft is greater. This will result in the airport losing tie-downs when the ramp is rehabilitated. Therefore, the apron must be expanded to account for the loss in tie-downs. The apron has reached its useful life and needs to be rehabilitated.
This project will only move forward if grant funds are approved.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project
Planning	-	300	-	-	-	-	-	300
Land	-	-	-	-	-	-	-	-
Construction	-	-	3,000	-	-	-	-	3,000
Total Cost	**-**	**300**	**3,000**	**-**	**-**	**-**	**-**	**3,300**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	6	60	-	-	-	-	66
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	24	240	-	-	-	-	264
Federal	-	270	2,700	-	-	-	-	2,970
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**300**	**3,000**	**-**	**-**	**-**	**-**	**3,300**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-067 Mid-field West Apron Rehabilitation

Year Introduced: 2014
Change: No change
Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start: 11/1/2016
Est. Complete: 11/30/2018

Description:

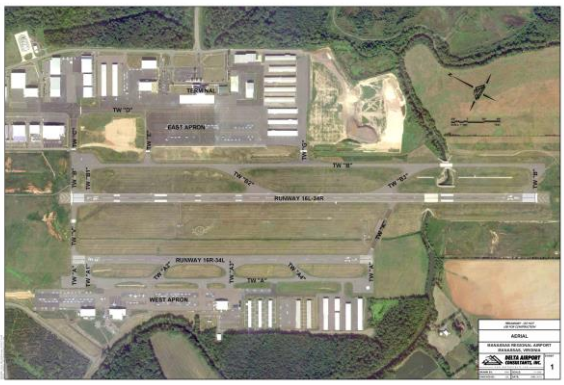
Design and rehabilitate parts of the West Apron to include milling 2-3" of asphalt and replacing it, as well as restriping. There may be some full-depth restoration as well. Some of the fillets that open onto the west ramp will be eliminated to reduce maintenance cost and to expedite snow removal.
This project will only move forward if grant funds are approved by the State and/or FAA.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project
Planning	200	-	-	-	-	-	-	200
Land	-	-	-	-	-	-	-	-
Construction	2,496	4	-	-	-	-	-	2,500
Total Cost	**2,696**	**4**	**-**	**-**	**-**	**-**	**-**	**2,700**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	50	4	-	-	-	-	-	54
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	216	-	-	-	-	-	-	216
Federal	2,430	-	-	-	-	-	-	2,430
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**2,696**	**4**	**-**	**-**	**-**	**-**	**-**	**2,700**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-069 Taxiway A Rehabilitation

Year Introduced: 2015
Change: No change
Associated Proj: A-079
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start: 7/1/2019
Est. Complete: 10/30/2022



Description:

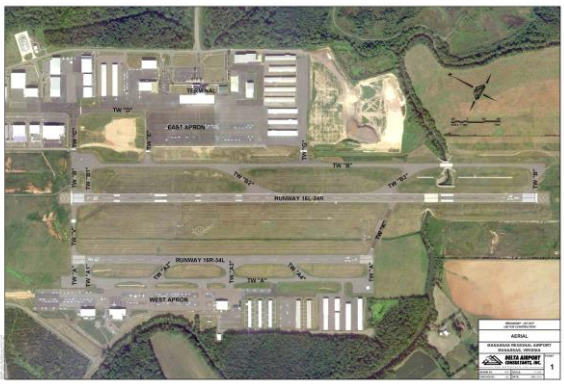
Rehabilitate Taxiway A located on the west side of the airport. Taxiway A is the parallel taxiway for runway 16R/34L and serves design Group II aircraft. The taxiway is reaching the end of its useful life and is showing signs of wear and sub-grade issues. This project includes the rehabilitation of the pavement, re-striping, and the installation of LED taxiway lights. This project will only move forward if grant funds are approved by the State and/or FAA.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project
Planning	-	-	-	250	-	-	-	250
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	2,250	-	-	2,250
Total Cost	**-**	**-**	**-**	**250**	**2,250**	**-**	**-**	**2,500**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	5	45	-	-	50
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	20	180	-	-	200
Federal	-	-	-	225	2,025	-	-	2,250
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**250**	**2,250**	**-**	**-**	**2,500**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-070 Runway 16R/34L Rehabilitation

Year Introduced: 2015
Change: No change
Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start: 7/1/2019
Est. Complete: 10/30/2021



Description:
Runway 16R/34L (west side of the Airport) is a parallel runway that is 3,700 feet long and serving design Group II Aircraft. The runway is reaching the end of its useful life and is showing signs of wear and sub-grade issues. This project includes the rehabilitation of the pavement, restriping, and the installation of new LED runway lights and PAPIs. This project will only move forward if grant funds are approved by the State and/or FAA.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project
Planning	-	-	300	-	-	-	-	300
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	3,000	-	-	-	3,000
Total Cost	**-**	**-**	**300**	**3,000**	**-**	**-**	**-**	**3,300**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	6	60	-	-	-	66
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	24	240	-	-	-	264
Federal	-	-	270	2,700	-	-	-	2,970
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**300**	**3,000**	**-**	**-**	**-**	**3,300**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-072 North East Apron Expansion

Year Introduced: 2016
Change: Moved From Future
Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start: 7/1/2018
Est. Complete: 11/30/2021

Description:

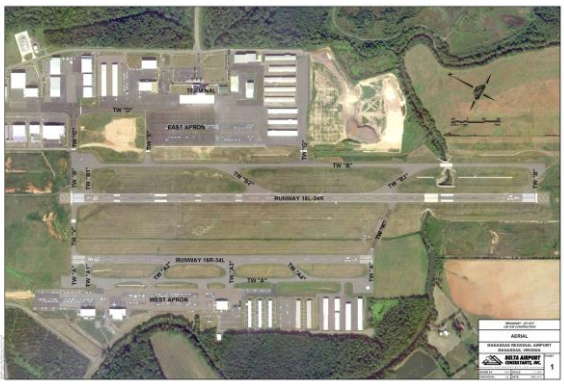
This project entails the expansion of the east ramp north of Taxiway Echo. The project would include concrete hard stands that would be used to park heavier aircraft such as the Gulfstream V or a Boeing Business Jet (BBJ). The project would also include new lights, signage, and pavement striping. As the airport grows, there will be a need for additional parking areas for transient business type aircraft.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project
Planning	-	-	-	-	-	100	-	100
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,200	1,200
Total Cost	**-**	**-**	**-**	**-**	**-**	**100**	**1,200**	**1,300**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	2	24	26
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	8	96	104
Federal	-	-	-	-	-	90	1,080	1,170
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**100**	**1,200**	**1,300**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-074 Rehabilitate and Widen Taxiway B

Year Introduced: 2017
Change: Moved From Future
Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start: 7/1/2021
Est. Complete:



Description:

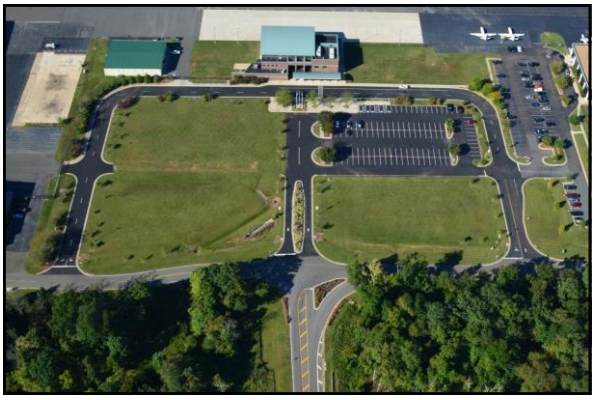
Taxiway B is showing signs of stress and wear and tear. The pavement has been crack sealed to extend its useful life, but it needs to be milled and overlaid. This project also includes widening the taxiway to accommodate the Boeing Business Jet (BBJ) and other aircraft that have outboard engines that hang over the grass when taxying.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project
Planning	-	-	-	-	-	300	-	300
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	3,000	3,000
Total Cost	**-**	**-**	**-**	**-**	**-**	**300**	**3,000**	**3,300**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	6	60	66
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	24	240	264
Federal	-	-	-	-	-	270	2,700	2,970
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**300**	**3,000**	**3,300**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-076 Terminal Parking Lot Expansion

Year Introduced: 2017
Change: Funding to Later Year
Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start: 7/1/2020
Est. Complete: 11/30/2022



Description:

As activity at the terminal building increases, there will be a need for additional parking. This project consists of expanding the existing parking lot to the north to accommodate an additional 150 parking space. This project is contingent on getting scheduled charter or some other event that would increase the amount of parking needed in and around the terminal building.
This project will only move forward if grant funds are approved by the State and/or FAA.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project
Planning	-	-	-	-	50	-	-	50
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	500	-	500
Total Cost	**-**	**-**	**-**	**-**	**50**	**500**	**-**	**550**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	10	100	-	110
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	40	400	-	440
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**50**	**500**	**-**	**550**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-079 Upgrade Taxiway A Lighting System

Year Introduced: 2017
Change: No change
Associated Proj: A-069
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start: 10/4/2021
Est. Complete: 6/30/2022

Description:

The taxiway lighting system and airfield signs for Taxiway A have reached their useful life and need to be replaced. The current system will be replaced with LED lights and regulators that are more energy efficient and will save the airport money over the long term. The FAA has approved the use of LED lights for general aviation airport taxiways.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	300	-	-	300
Total Cost	**-**	**-**	**-**	**-**	**300**	**-**	**-**	**300**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	6	-	-	6
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	24	-	-	24
Federal	-	-	-	-	270	-	-	270
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**300**	**-**	**-**	**300**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	1	-	1
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**1**	**-**	**1**

A-080 Installation of Security Fiberline

Year Introduced: 2018
Change: New Project
Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Strategic Plan - Obj. 3
Airport Master Plan

Est. Start: 7/1/2017
Est. Complete: 11/30/2018

Description:
Installation of fiber lines throughout the airport. This will expand and enhance the existing network infrastructure throughout the airport. This project will allow current and future access control components to be hardwired, improving the sustainability and longevity of the system.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	120	-	-	-	-	-	120
Total Cost	**-**	**120**	**-**	**-**	**-**	**-**	**-**	**120**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	24	-	-	-	-	-	24
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	96	-	-	-	-	-	96
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**120**	**-**	**-**	**-**	**-**	**-**	**120**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-082 Midfield Ditch Restoration

Year Introduced: 2018
Change: New Project
Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Strategic Plan - Obj. 3
Airport Master Plan

Est. Start: 10/1/2020
Est. Complete: 4/30/2021

Description:

Repair and reconfigure 4,000 linear feet of the mid-field ditch. The mid-field ditch is not providing adequate drainage and extensive erosion has made it difficult to maintain. This project would restore proper drainage elevations to the middle of the airfield and will incorporate the use of concrete pavers for continued maintenance.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	250	-	-	250
Total Cost	**-**	**-**	**-**	**-**	**250**	**-**	**-**	**250**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	5	-	-	5
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	20	-	-	20
Federal	-	-	-	-	225	-	-	225
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**250**	**-**	**-**	**250**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-085 Installation of Backup Generators

Year Introduced: 2018
Change: New Project
Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Strategic Plan - Obj. 2
Airport Master Plan

Est. Start: 7/1/2020
Est. Complete:

Description:
This project entails the purchase and installation of a back-up generator for the airfield lighting (80KW) system that includes runway 16L/34R and Taxiway B. This generator would also be a back-up for the PAPIs, wind cone, and the MALSR. A second generator would be purchased and installed for the airport terminal building (120KW). This generator would allow the terminal building to have continuing operations if electrical power was lost, as well as be used by the city for an emergency operations center if necessary.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	250	-	300	550
Total Cost	**-**	**-**	**-**	**-**	**250**	**-**	**300**	**550**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	50	-	60	110
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	200	-	240	440
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**250**	**-**	**300**	**550**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

AIRPORT FUTURE YEARS PROJECTS SUMMARY

($ in Thousands)

Project #	Project Name and Description	COST	SOURCE
A-030	Air Traffic Control Tower Design/construct Airport Traffic Control Tower to be located west of the existing site. Options: 1.) FAA builds and maintains; 2.) City builds, FAA leases for bond/interest payments; 3.) City builds and FAA leases for bond interest payments and operating costs. The tower is at the end of its useful life and the maintenance cost is steadily increasing. (Project II-12 of Airport Layout Plan)	$ 7,600	Airport / State/ Federal
A-033	Realignment of Wakeman Drive & Observation Road Design and relocate Wakeman Drive and parts of Observation Road to capture more usable airside land. The road has been deeded to the City as surplus property, so the project will be coordinated with Public Works. With the increase in the amount of usable airside land, the airport could build hangars, ramps, etc. (Project III-10 of Airport Layout Plan)	$ 3,850	Airport / State/ Federal
A-034	Land Acquisition Southwest Side of Airport Purchase property located on the southwest side of the airport, south of Broad Run. The land would serve as a buffer for the airport. It could allow development of an Airport Business Park and expansion on the southwest side, allowing the airport to expands its infrastructure or to add hangars/ramps, thereby increasing revenue.	$ 3,000	Airport / State/ Federal
A-045	Fuel Farm Update The fuel farm is approaching 25 years of age. There are approximately 3 million gallons of fuel that flow through the farm annually. As the fuel farm ages, the airport will need to upgrade and repair the facility. This may include expansion of the containment area and possible environmental regulation upgrades. This project is not on the Airport Layout Plan.	$ 550	Airport / State

AIRPORT MAINTENANCE CAPITAL PROJECT LISTING

($ in Thousands)

The City identifies Capital Projects as projects with a cost greater than $100,000 **and** a useful life of 10+ years. The City recognizes that there are additional projects/needs that are capital in nature but do not meet the requirement set forth for a capital project. These additional projects/needs are considered Maintenance Capital Projects, a list of which is provided below for the Airport Program.

Project Name	Prior Years	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future	Total Project	5-Year CIP
Airport Paving Program (	196	175	100	120	-	-	-	591	395
Master Plan Study	-	-	-	-	600	-	-	600	600
Environmental Assessm	257	-	-	-	-	-	-	257	-
Replace Terminal Buildi	58	-	-	-	-	-	-	58	-
Update Airfield Regulato	27	33	-	-	-	-	-	60	33
Terminal Building Upgra	-	-	-	-	-	35	-	35	35
Airport Alternative Energ	-	-	-	-	-	35	-	35	35
Replace Tower Rooftop	-	35	-	-	-	-	-	35	35
Installation of Additional	-	35	-	-	-	-	-	35	35
Airfield Paving Program	-	100	100	100	-	-	-	300	300
Total Cost	**538**	**378**	**200**	**220**	**600**	**70**	**-**	**2,006**	**1,468**
Funding Sources									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	111	69	40	44	12	14	-	290	179
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	197	276	160	176	48	56	-	913	716
Federal	230	33	-	-	540	-	-	803	573
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Funding	**538**	**378**	**200**	**220**	**600**	**70**	**-**	**2,006**	**1,468**

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