

## 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.



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 2017 CAPITAL PROJECTS

The two projects included for FY 2017 are projects that began in earlier years and have prior year funding.

Installation of Approach Lighting System for Runway 34R (A-028) calls for the purchase and installation of a Medium Intensity Approach Lighting System for Runway 34R. This project will only move forward as state funding is approved.

Mid-field West Apron Rehabilitation (A-067) calls for the design and rehabilitation of parts of the West Apron. The planning stage is proposed for FY 2017 if state and federal funding for the project are approved.

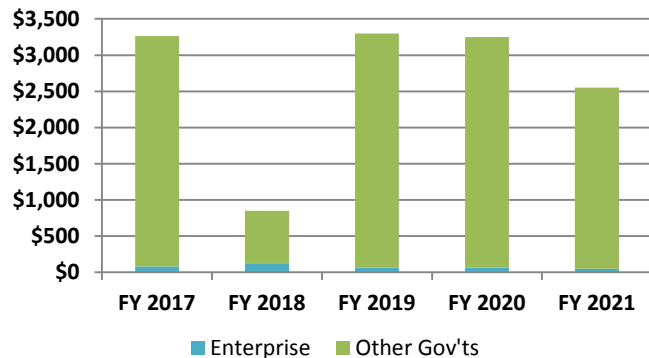


### THE FIVE-YEAR PLAN (FY 2017 – FY 2021)

The FY 2017 Adopted Five-Year Capital Improvement Program (CIP) includes

- \$378,000 Enterprise Funds (Airport)
- \$1,944,000 State Aid
- \$10,890,000 Federal Aid

FY 2017 funding consists of an \$80,000 Transfer from the Airport Fund; \$752,000 in State Grants; and \$2,430,000 in Federal Grants.



(Dollars in Thousands)

### FY 2017 CAPITAL MAINTENANCE PROJECTS

Capital maintenance projects included for FY 2017 include the Airport Paving Program, an Environmental Assessment for West Side Airport Development (dependent on grant funding), replacement of HVAC units for the Terminal Building, update of airfield regulators, and an alternative energy study for the Airport. Projects planned with state/federal funds will not move forward until those grants are awarded.

### NEW PROJECTS

New projects include A-074 Rehabilitate and Widen Taxiway B (Future Years), A-076 Terminal Parking Lot Expansion (FY 2018), and A-079 Upgrade Taxiway A Lighting System (FY 2021).

## SUMMARY OF AIRPORT CAPITAL PROJECTS

(\$ in Thousands)

<b>Cost Estimates:</b>	<b>Prior Years</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Future</b>	<b>Total Project</b>	<b>5-Year CIP</b>
Planning	4	196	350	300	250	-	6,800	7,900	1,096
Land	-	-	-	-	-	-	3,000	3,000	-
Construction	234	3,066	500	3,000	3,000	2,550	8,200	20,550	12,116
<b>Total Cost</b>	<b>238</b>	<b>3,262</b>	<b>850</b>	<b>3,300</b>	<b>3,250</b>	<b>2,550</b>	<b>18,000</b>	<b>31,450</b>	<b>13,212</b>

### Funding Sources:

General Fund	-	-	-	-	-	-	-	-	-
Enterprise Funds	134	80	116	66	65	51	716	1,228	378
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-	-
State	104	752	464	264	260	204	1,429	3,477	1,944
Federal	-	2,430	270	2,970	2,925	2,295	15,855	26,745	10,890
Gas Taxes	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>238</b>	<b>3,262</b>	<b>850</b>	<b>3,300</b>	<b>3,250</b>	<b>2,550</b>	<b>18,000</b>	<b>31,450</b>	<b>13,212</b>

### Operating Impacts:

Revenue Offset	-	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	1	-	1	1
Debt Service	-	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>

### Program Highlights

The FY 2017 Adopted Five-Year CIP includes \$13,212,000 for the Airport Program, which reflects an increase of \$1,520,000 or 13%. This increase represents an increase in the estimated cost for Mid-Field West Apron Rehabilitation (A-067); timing changes to Installation of Approach Lighting System for Runway 34R (A-028); and new projects for Rehabilitate and Widen Taxiway B (A-074), Terminal Parking Lot Expansion (A-076) and Upgrade Taxiway A Lighting System (A-079). For projects with grant funding, projects will only move forward once grant funding has been secured.

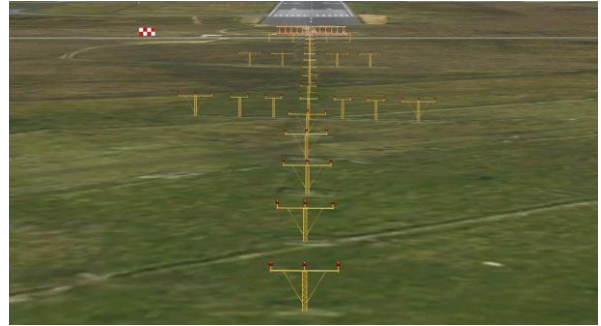
# AIRPORT CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project	5-Year CIP
Installation of Approach	234	566	-	-	-	-	-	800	566
Air Traffic Control Tower	-	-	-	-	-	-	6,000	6,000	-
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	4	2,696	-	-	-	-	-	2,700	2,696
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	-	-	-	-	-	-	1,300	1,300	-
Rehabilitate and Widen	-	-	-	-	-	-	3,300	3,300	-
Terminal Parking Lot Ex	-	-	550	-	-	-	-	550	550
Upgrade Taxiway A Ligh	-	-	-	-	-	300	-	300	300
<b>Total</b>	<b>238</b>	<b>3,262</b>	<b>850</b>	<b>3,300</b>	<b>3,250</b>	<b>2,550</b>	<b>18,000</b>	<b>31,450</b>	<b>13,212</b>

# A-028 Installation of Approach Lighting System for Runway 34R

**Year Introduced:** 2013  
**Change:** Increased Estimate  
**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:** 12/1/2014  
**Est. Complete:** 10/30/2016

**Description:**

Purchase and install a Medium Intensity Approach Lighting System Flashing (MALS-F) for Runway 34R. Work will be done after the runway extension is complete. The MALS-F will make it easier for pilots to locate the end of the runway during night operations, circling turns/approaches, or low visibility conditions.  
 (Project II-19 of Airport Layout Plan)  
 This project will only move forward if grant funds are approved by the State and/or FAA.

<b>PROJECT-TO-DATE</b>		
<i>Account #</i>	<i>CP3778</i>	
<b>Budget:</b>	\$	233,615
<b>Expend. / PO:</b>	\$	129,519
<b>Balance:</b>	\$	104,096

<b>Cost Estimate:</b> (\$ in 1,000s)	<b>Prior Years</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Future</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	234	566	-	-	-	-	-	800
<b>Total Cost</b>	<b>234</b>	<b>566</b>	-	-	-	-	-	<b>800</b>

<b>Funding Sources:</b> (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	130	30	-	-	-	-	-	160
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	104	536	-	-	-	-	-	640
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>234</b>	<b>566</b>	-	-	-	-	-	<b>800</b>

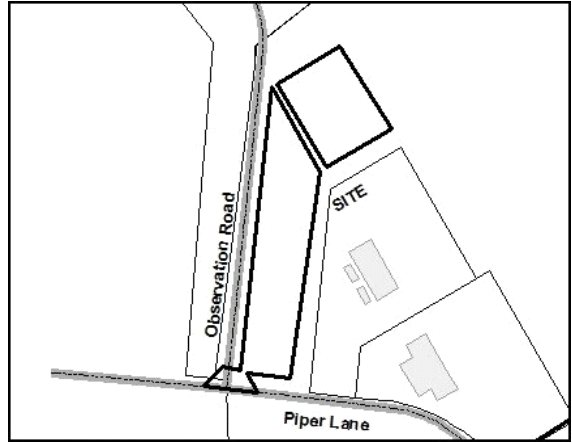
<b>Operating Impacts:</b> (\$ in 1,000s)								
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# A-040 North End West Apron Rehabilitation and Expansion

**Year Introduced:** 2004  
**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:** 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 larger. 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.

<b>PROJECT-TO-DATE</b>	
Account #	N/A
<b>Budget:</b>	\$ -
<b>Expend. / PO:</b>	\$ -
<b>Balance:</b>	\$ -

<b>Cost Estimate:</b> (\$ in 1,000s)	<b>Prior Years</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Future</b>	<b>Total Project</b>
Planning	-	-	300	-	-	-	-	300
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	3,000	-	-	-	3,000
<b>Total Cost</b>	-	-	<b>300</b>	<b>3,000</b>	-	-	-	<b>3,300</b>

<b>Funding Sources:</b> (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	6	60	-	-	-	66
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	24	240	-	-	-	264
Federal	-	-	270	2,700	-	-	-	2,970
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	<b>300</b>	<b>3,000</b>	-	-	-	<b>3,300</b>

<b>Operating Impacts:</b> (\$ in 1,000s)								
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	-	-	-	-	-	-	-	-

# A-067 Mid-field West Apron Rehabilitation

**Year Introduced:** 2014  
**Change:** Increased Estimate  
**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:** 7/1/2015  
**Est. Complete:** 12/1/2017



**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.

<b>PROJECT-TO-DATE</b>		
<i>Account #</i>	<i>CP3781</i>	
<b>Budget:</b>	\$	4,000
<b>Expend. / PO:</b>	\$	-
<b>Balance:</b>	\$	4,000

<b>Cost Estimate:</b> (\$ in 1,000s)	<b>Prior Years</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Future</b>	<b>Total Project</b>
Planning	4	196	-	-	-	-	-	200
Land	-	-	-	-	-	-	-	-
Construction	-	2,500	-	-	-	-	-	2,500
<b>Total Cost</b>	<b>4</b>	<b>2,696</b>	-	-	-	-	-	<b>2,700</b>

<b>Funding Sources:</b> (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	4	50	-	-	-	-	-	54
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	216	-	-	-	-	-	216
Federal	-	2,430	-	-	-	-	-	2,430
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>4</b>	<b>2,696</b>	-	-	-	-	-	<b>2,700</b>

<b>Operating Impacts:</b> (\$ in 1,000s)								
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# A-069 Taxiway A Rehabilitation

Year Introduced: 2015  
 Change: Funding to Later Year  
 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 possible installation of LED taxiway lights. This project will only move forward if grant funds are approved by the State and/or FAA.

<b>PROJECT-TO-DATE</b>	
Account #	N/A
<b>Budget:</b>	\$ -
<b>Expend. / PO:</b>	\$ -
<b>Balance:</b>	\$ -

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	-	-	-	250	-	-	250
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	2,250	-	2,250
<b>Total Cost</b>	-	-	-	-	<b>250</b>	<b>2,250</b>	-	<b>2,500</b>

Funding Sources: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	5	45	-	50
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	20	180	-	200
Federal	-	-	-	-	225	2,025	-	2,250
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	<b>250</b>	<b>2,250</b>	-	<b>2,500</b>

Operating Impacts: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	-	-	-	-	-	-	-	-

# 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 possible installation of new runway lights and PAPIs. This project will only move forward if grant funds are approved by the State and/or FAA.

<b>PROJECT-TO-DATE</b>	
Account #	N/A
<b>Budget:</b>	\$ -
<b>Expend. / PO:</b>	\$ -
<b>Balance:</b>	\$ -

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Planning	-	-	-	300	-	-	-	300
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	3,000	-	-	3,000
<b>Total Cost</b>	-	-	-	<b>300</b>	<b>3,000</b>	-	-	<b>3,300</b>

Funding Sources: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	6	60	-	-	66
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	24	240	-	-	264
Federal	-	-	-	270	2,700	-	-	2,970
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	<b>300</b>	<b>3,000</b>	-	-	<b>3,300</b>

Operating Impacts: (\$ in 1,000s)	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	-	-	-	-	-	-	-	-



# A-076 Terminal Parking Lot Expansion

**Year Introduced:** 2017  
**Change:** New Project  
**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:** 11/30/2018

**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.

<b>PROJECT-TO-DATE</b>	
Account #	CP3786
<b>Budget:</b>	\$ -
<b>Expend. / PO:</b>	\$ -
<b>Balance:</b>	\$ -

<b>Cost Estimate:</b> (\$ in 1,000s)	<b>Prior Years</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Future</b>	<b>Total Project</b>
Planning	-	-	50	-	-	-	-	50
Land	-	-	-	-	-	-	-	-
Construction	-	-	500	-	-	-	-	500
<b>Total Cost</b>	-	-	<b>550</b>	-	-	-	-	<b>550</b>

<b>Funding Sources:</b> (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	110	-	-	-	-	110
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	440	-	-	-	-	440
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	<b>550</b>	-	-	-	-	<b>550</b>

<b>Operating Impacts:</b> (\$ in 1,000s)								
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	-	-	-	-	-	-	-	-

# A-079 Upgrade Taxiway A Lighting System

**Year Introduced:** 2017  
**Change:** New Project  
**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:** 6/30/2021



**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 that are more energy efficient and will save the airport money over the long term. The FAA has approved the use of LED for general aviation airport taxiways.

<b>PROJECT-TO-DATE</b>		
Account #	N/A	
<b>Budget:</b>	\$	-
<b>Expend. / PO:</b>	\$	-
<b>Balance:</b>	\$	-

<b>Cost Estimate:</b> (\$ in 1,000s)	<b>Prior Years</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Future</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	300	-	300
<b>Total Cost</b>	-	-	-	-	-	<b>300</b>	-	<b>300</b>

<b>Funding Sources:</b> (\$ in 1,000s)	<b>Prior Years</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Future</b>	<b>Total Project</b>
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	6	-	6
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	24	-	24
Federal	-	-	-	-	-	270	-	270
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	<b>300</b>	-	<b>300</b>

<b>Operating Impacts:</b> (\$ in 1,000s)	<b>Prior Years</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Future</b>	<b>Total Project</b>
Revenue Offset	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	1	-	1
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	-	-	-	-	-	<b>1</b>	-	<b>1</b>

**AIRPORT FUTURE YEARS PROJECTS SUMMARY**

(\$ in Thousands)

<b>Project #</b>	<b>Project Name and Description</b>	<b>COST</b>	<b>SOURCE</b>
A-030	<p>Air Traffic Control Tower</p> <p>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.</p> <p>(Project II-12 of Airport Layout Plan)</p>	\$ 6,000	Airport/State/Federal
A-033	<p>Realignment of Wakeman Drive &amp; Observation Road</p> <p>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.</p> <p>(Project III-10 of Airport Layout Plan)</p>	\$ 3,850	Airport/State/Federal
A-034	<p>Land Acquisition Southwest Side of Airport</p> <p>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 expand its infrastructure or to add hangars/ramps, thereby increasing revenue.</p>	\$ 3,000	Airport/State/Federal
A-045	<p>Fuel Farm Update</p> <p>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.</p>	\$ 550	Airport/State
A-072	<p>North East Apron Expansion</p> <p>Expand 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. 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.</p>	\$ 1,300	Airport/State/Federal

**AIRPORT FUTURE YEARS PROJECTS SUMMARY***(\$ in Thousands)*

<b>Project #</b>	<b>Project Name and Description</b>	<b>COST</b>	<b>SOURCE</b>
A-074	Rehabilitate and Widen Taxiway B 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 the widening the taxiway to accommodate the Boeing Business Jet (BBJ) and other aircraft that have outboard engines that hang over the grass when taxiing.	\$ 3,300	Airport Fund / State / Federal

# 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future	Total Project	5-Year CIP
Upgrade Runway 16R/3	-	-	-	-	400	-	-	400	400
Airport Paving Program	220	12	-	-	-	-	-	232	12
Master Plan Study	-	-	-	-	-	600	-	600	600
Environmental Assessm	6	268	-	-	-	-	-	274	268
Replace Terminal Buildi	-	192	-	-	-	-	-	192	192
Update Airfield Regulato	-	60	-	-	-	-	-	60	60
Terminal Building Upgra	-	-	35	-	-	-	-	35	35
Airport Alternative Energ	-	35	-	-	-	-	-	35	35
<b>Total Cost</b>	<b>226</b>	<b>567</b>	<b>35</b>	<b>-</b>	<b>400</b>	<b>600</b>	<b>-</b>	<b>1,828</b>	<b>1,602</b>

## Funding Sources

General Fund	-	-	-	-	-	-	-	-	-
Enterprise Funds	72	66	7	-	8	12	-	165	93
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-	-
State	154	201	28	-	32	48	-	463	309
Federal	-	300	-	-	360	540	-	1,200	1,200
Gas Taxes	-	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-	-
Stormwater Escrows	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>226</b>	<b>567</b>	<b>35</b>	<b>-</b>	<b>400</b>	<b>600</b>	<b>-</b>	<b>1,828</b>	<b>1,602</b>

This page has intentionally been left blank.

