AIRPORT PROGRAM

The Airport Program is administered by the Airport Department. Manassas Regional Airport staff continues to undertake projects to ensure the Airport maintains safe, modern facilities that incorporate the latest in aviation technology while remaining fiscally responsible. The primary types of projects undertaken are planning, safety and capacity, revenue generation, and rehabilitation.

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.

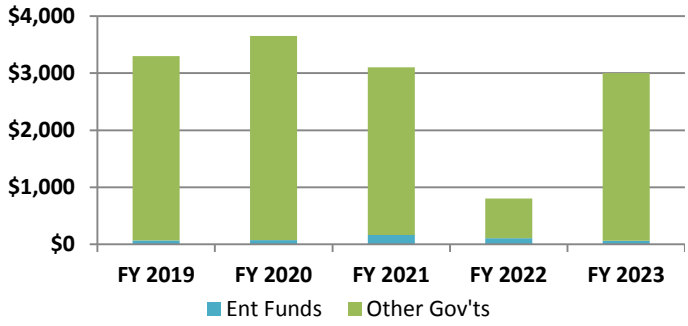
Maintenance Capital Projects
Completed Environmental Assessment for West Side Development, replaced Terminal Building HVAC Units, and updated Airfield Regulators.

THE FIVE-YEAR PLAN (FY 2019 – FY 2023)

The FY 2019 Five-Year Capital Improvement Program (CIP) includes

- $466,000 Enterprise Funds (Airport Fund)
- $1,864,000 State Aid
- $11,520,000 Federal Aid

In FY 2019 funding consists of a $66,000 transfer from the Airport Fund; $264,000 in State Grants; and $2,970,000 in Federal Grants. The timing of these projects depends on the receipt of grant awards from the State and/or Federal government.



(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 2019 CAPITAL PROJECTS

North End West Apron Rehabilitation & Expansion (A-040)
Rehabilitate and expand the west ramp to the north to accommodate the change in FAA standards for tie-downs.

Runway 16R/34L Rehabilitation (A-70)
Begin design for the rehabilitation of the pavement, restriping, and the installation of new LED runway lights and PAPIs.

FY 2019 CAPITAL MAINTENANCE PROJECTS

Maintenance capital projects in the Airport Program include the Airport Paving Program, both inside and outside the airfield.

NEW CAPITAL PROJECTS

There are no new projects proposed for the Airport Program.

SUMMARY OF AIRPORT CAPITAL PROJECTS

($ in Thousands)

Cost Estimates:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project	5-Year CIP
Planning	-	300	250	50	300	-	1,100	2,000	900
Land	-	-	-	-	-	-	3,000	3,000	-
Construction	30	3,000	3,400	3,050	500	3,000	12,500	25,480	12,950
Total Cost	**30**	**3,300**	**3,650**	**3,100**	**800**	**3,000**	**16,600**	**30,480**	**13,850**
Funding Sources:									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	30	66	73	161	106	60	742	1,238	466
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	-	264	292	644	424	240	1,533	3,397	1,864
Federal	-	2,970	3,285	2,295	270	2,700	14,325	25,845	11,520
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Funding	**30**	**3,300**	**3,650**	**3,100**	**800**	**3,000**	**16,600**	**30,480**	**13,850**
Operating Impacts:									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	2	-	-	2	2
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**2**	**-**	**-**	**2**	**2**

AIRPORT CAPITAL PROJECT LISTING

($ in Thousands)

Project Name	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	6	3,000	-	-	-	-	-	3,006	3,000
Fuel Farm Update	-	-	-	-	-	-	550	550	-
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	-	-	-	-	300	3,000	-	3,300	3,300
Terminal Parking Lot Ex	-	-	-	50	500	-	-	550	550
Upgrade Taxiway A Ligh	-	-	-	300	-	-	-	300	300
Installation of Security Fi	24	-	-	-	-	-	-	24	-
Midfield Ditch Restoratio	-	-	-	250	-	-	-	250	250
Installation of Backup G	-	-	-	250	-	-	300	550	250
Total	**30**	**3,300**	**3,650**	**3,100**	**800**	**3,000**	**16,600**	**30,480**	**13,850**

A-030 Air Traffic Control Tower

Year Introduced: 2003
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:
Est. Complete:

Description:

Design/construct a replacement 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 existing tower is at the end of its useful life and the maintenance cost is steadily increasing. (Project II-12 of Airport Layout Plan)

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	600	600
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	7,000	7,000
Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**7,600**	**7,600**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	152	152
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	608	608
Federal	-	-	-	-	-	-	6,840	6,840
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**-**	**7,600**	**7,600**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Year Introduced: 2003
Change: Timeline
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: 7/31/2020
Est. Complete: 12/30/2020

Description:

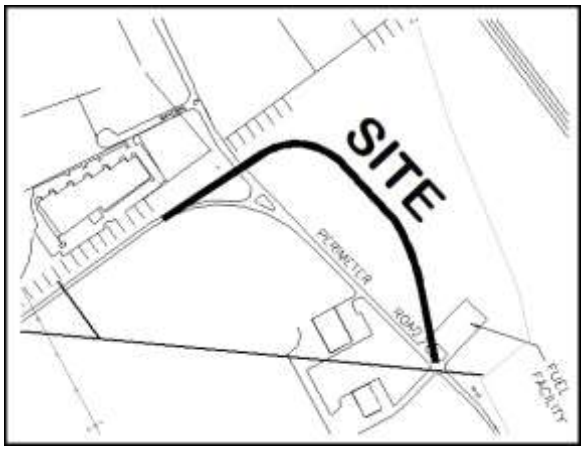
Replace the Precision Approach Path Indicators (PAPIs) for Runway 16R-34L during the next major rehabilitation of the runway. Over time, the PAPIs are exposed to harsh weather conditions and their reliability is reduced. As part of this project the runway lighting system will be upgraded to LED lights.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

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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-033 Realignment of Wakeman Drive & Observation Road

Year Introduced: 2003
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:
Est. Complete:



Description:
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 the City's transportation program. With the increase in the amount of usable airside land, the airport could build hangars, ramps, etc. (Project III-10 of Airport Layout Plan)

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	350	350
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	3,500	3,500
Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**3,850**	**3,850**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	77	77
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	308	308
Federal	-	-	-	-	-	-	3,465	3,465
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**-**	**3,850**	**3,850**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-034 Land Acquisition Southwest Side of Airport

Year Introduced: 2003
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:
Est. Complete:

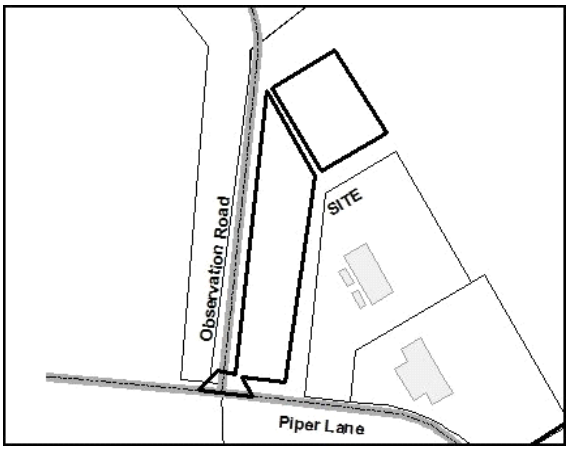
Description:
Purchase property located on the southwest side of the airport, south of Broad Run. The land would serve as a buffer for the airport. It could allow development of an Airport Business Park and expansion on the southwest side, allowing the airport to expands its infrastructure or to add hangars/ramps, thereby increasing revenue.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	3,000	3,000
Construction	-	-	-	-	-	-	-	-
Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**3,000**	**3,000**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	60	60
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	90	90
Federal	-	-	-	-	-	-	2,850	2,850
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**-**	**3,000**	**3,000**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-040 North End West Apron Rehabilitation and Expansion

Year Introduced: 2004
Change: Timeline
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: 4/30/2020



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 and the environmental assessment has been completed.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	6	3,000	-	-	-	-	-	3,006
Total Cost	**6**	**3,000**	**-**	**-**	**-**	**-**	**-**	**3,006**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	6	60	-	-	-	-	-	66
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	240	-	-	-	-	-	240
Federal	-	2,700	-	-	-	-	-	2,700
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**6**	**3,000**	**-**	**-**	**-**	**-**	**-**	**3,006**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-045 Fuel Farm Update

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:
Est. Complete:

Description:

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 in the Airport Layout Plan.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	50	50
Construction	-	-	-	-	-	-	500	500
Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**550**	**550**

Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	367	367
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	183	183
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**-**	**550**	**550**

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: Timeline
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: 9/1/2020
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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: Timeline
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: 9/1/2019
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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: Timeline
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: 9/1/2022
Est. Complete: 11/30/2023

Description:

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 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	100	100
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,200	1,200
Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**1,300**	**1,300**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	26	26
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	104	104
Federal	-	-	-	-	-	-	1,170	1,170
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**-**	**1,300**	**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: Timeline
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: 4/30/2023

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 fifty (50) feet to accommodate the Boeing Business Jet (BBJ) and other aircraft that have outboard engines that hang over the grass when taxiing.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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: 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: 7/1/2020
Est. Complete: 11/30/2022

Description:

Expand the existing parking lot to the north to accommodate an additional 150 parking spaces. As activity at the terminal building increases, there will be a need for additional parking. 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	-	-	-	-	1	-	-	1
Program (Costs) Savings	-	-	-	-		-	-	
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**1**	**-**	**-**	**1**

A-080 Installation of Security Fiberline

Year Introduced: 2018
Change: No change
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	24	-	-	-	-	-	-	24
Total Cost	**24**	**-**	**-**	**-**	**-**	**-**	**-**	**24**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	24	-	-	-	-	-	-	24
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**24**	**-**	**-**	**-**	**-**	**-**	**-**	**24**
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: Funding Source
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	-	-	-	50	-	-	-	50
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	200	-	-	-	200
Federal	-	-	-	-	-	-	-	-
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: No change
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: 6/30/2021

Description:

Purchase and install 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project	5-Year CIP
Airport Paving Program (	306	100	120	120	-	-	-	646	340
Master Plan Study	-	-	-	600	-	-	-	600	600
Airport Alternative Energ	-	-	-	-	-	-	35	35	-
Airfield Paving Program	20	100	100	100	-	-	-	320	300
Total Cost	**326**	**200**	**220**	**820**	**-**	**-**	**35**	**1,601**	**1,240**
Funding Sources									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	97	40	44	56	-	-	7	244	140
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	229	160	176	224	-	-	28	817	560
Federal	-	-	-	540	-	-	-	540	540
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Funding	**326**	**200**	**220**	**820**	**-**	**-**	**35**	**1,601**	**1,240**