### 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.



#### PRIOR YEAR ACCOMPLISHMENTS

<u>Taxiway A Rehabilitation with Lighting System</u> Upgrades (A-069)

Completed design of the Taxiway A rehabilitation.

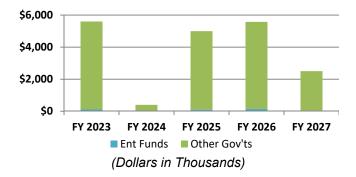
<u>Terminal Building Roof Replacement (A-077)</u> Completed the replacement of the terminal roof.

#### THE FIVE-YEAR PLAN (FY 2023 - FY 2027)

The FY 2023 Five-Year Capital Improvement Program (CIP) includes

- \$417,000 Transfer from Airport Fund
- \$1.670.000 State Aid
- \$16,988,000 Federal Aid

FY 2023 funding consists of a \$112,000 transfer from the Airport Fund; \$448,000 in State Aid; and \$5,040,000 in Federal Aid.



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 2023 CAPITAL PROJECTS**

<u>Taxiway A Rehabilitation with Lighting System</u> Upgrades (A-069)

Rehabilitate Taxiway A located on the west side of the airport including the rehabilitation of the pavement, restriping, and the installation of LED taxiway lights.

Taxiway B Rehabilitation & Widening Rehabilitation with Lighting System Upgrades (A-074)

Rehabilitate Taxiway B including the rehabilitation of

Rehabilitate Taxiway B including the rehabilitation of the pavement, widening the taxiway to 50-feet to accommodate larger jets, restriping, and the installation of LED taxiway lights.



### **FY 2023 CAPITAL MAINTENANCE PROJECTS**

Maintenance capital projects in the Airport Program include updating the Airport Master Plan (A-059) as well as ongoing improvements to Airport Paving (A-084), Airfield Improvements (A-082), and ongoing improvements to security equipment and terminal (A-104 & A-105).

#### **NEW CAPITAL PROJECTS**

• Design Construct Taxilane X-Ray (A-103)

Cost Estimates:	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project	5-Year CIP
Planning	2,728	600	400	-	875	-	1,300	5,903	1,875
Land	-	-	-	-	-	-	10,300	10,300	-
Construction	2,550	5,000	-	5,000	4,700	2,500	19,050	38,800	17,200
Total Cost	5,278	5,600	400	5,000	5,575	2,500	30,650	55,003	19,075
Funding Sources:									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	1,964	112	8	100	147	50	1,094	3,475	417
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	8,600	8,600	-
State	256	448	32	400	590	200	2,941	4,867	1,670
Federal	3,058	5,040	360	4,500	4,838	2,250	18,015	38,061	16,988
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Funding	5,278	5,600	400	5,000	5,575	2,500	30,650	55,003	19,075
Operating Impacts:									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(9,460)	(9,460)	-
Net Revenue	-	-	-	-	-	-	(9,460)	(9,460)	-

Project Name	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project	5-Year CIP
Air Traffic Control Tower	-	-	-	-	-	-	8,600	8,600	-
Realignment of Wakema	-	-	-	-	-	-	3,850	3,850	-
Land Acquisition Southw	-	-	-	-	-	-	3,000	3,000	-
Fuel Farm Upgrade	-	-	-	-	-	-	550	550	-
Taxiway A Rehabilitation	2,800	-	-	-	-	-	-	2,800	-
North East Apron Expan	-	-	-	-	-	-	2,200	2,200	-
Rehab/Widen Taxiway B	578	5,000	-	-	-	-	-	5,578	5,000
Terminal Parking Lot Ex	-	-	-	-	-	-	1,100	1,100	-
Installation of Backup Ge	-	-	-	-	-	-	550	550	-
West Corporate Develop	1,900	-	-	-	-	-	-	1,900	-
Rehabilitation of Runway	-	600	-	5,000	-	-	-	5,600	5,600
East Apron Rehabilitatio	-	-	400	-	3,000	2,500	-	5,900	5,900
Runway 16L/34R Extens	-	-	-	-	275	-	3,500	3,775	275
South East Airport Comp	-	-	-	-	400	-	7,300	7,700	400
South West Hangar Red	-	-	-	-	200	-	-	200	200
Design Construct Taxila	-	-	-	-	1,700	-	-	1,700	1,700
Total	5,278	5,600	400	5,000	5,575	2,500	30,650	55,003	19,075

### 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:

MOB 6.1.4 Est. Start:
Airport Master Plan Est. Complete:

Airport Strategic Plan





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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	600	600
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	8,000	8,000
Total Cost	-	-	-	-	-	-	8,600	8,600
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	8,600	8,600
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	8,600	8,600
Operating Impacts: (\$ in 1,000s Revenue	) -	-	-	-	-	-	-	_
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings		-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(9,460)	(9,460)
Net Revenue	-	-	-	-	-	-	(9,460)	(9,460)

# A-033 Realignment of Wakeman Drive & Observation Road

Year Introduced: 2003 Change: No change

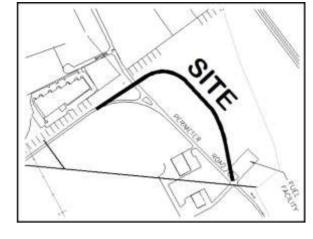
Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera

Plan Conformance:

MOB 6.1.4 Est. Start:
Airport Master Plan Est. Complete:

Airport Strategic Plan





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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

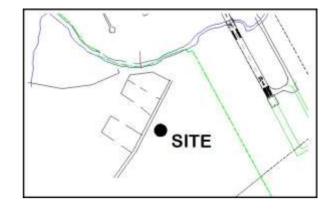
Year Introduced: 2003 Change: No change

Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera

Plan Conformance:

MOB 6.1.4 Est. Start:
Airport Master Plan Est. Complete:

Airport Strategic Plan



#### **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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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-045 Fuel Farm Upgrade

Year Introduced: 2004
Change: No change

Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera

Plan Conformance:

MOB 6.1.4 Est. Start:
Airport Master Plan Est. Complete:

Airport Strategic Plan





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)		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	50	50
Land	-	-	-	-	-	-	-	-
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 with Lighting System Upgrades

Year Introduced: 2015
Change: No change

Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera

**Plan Conformance:** 

MOB 6.1.4 Est. Start: 9/1/2020 Airport Master Plan Est. Complete: 10/30/2022

Airport Strategic Plan



### **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, restriping, and the installation of LED taxiway lights. This project will only move forward if grant funds are approved by the State and/or FAA. The estimated cost of the LED lights is \$300,000 and will save the Airport money on energy cost.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	250	-	-	-	-	-	-	250
Land	-	-	-	-	-	-	-	-
Construction	2,550	-	-	-	-	-	-	2,550
Total Cost	2,800	-	-	-	-	-	-	2,800
Funding Sources: (\$ in 1,00) General Fund	0s) -	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	56	-	-	-	-	-	-	56
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	224	-	-	-	-	-	-	224
Federal	2,520	-	-	-	-	-	-	2,520
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	2,800	-	-	-	-	-	-	2,800
Operating Impacts: (\$ in 1,0 Revenue	000s) -	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

# A-072 North East Apron Expansion

Year Introduced: 2016
Change: No change

Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera

Plan Conformance:

MOB 6.1.4 Est. Start:
Airport Master Plan Est. Complete:

Airport Strategic Plan



### **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.

Planning Land Construction	-	-	-	-				
		-			-	-	200	200
Construction	-		-	-	-	-	-	-
		-	-	-	-	-	2,000	2,000
Total Cost	-	-	-	-	-	-	2,200	2,200
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	44	44
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	176	176
Federal	-	-	-	-	-	-	1,980	1,980
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	2,200	2,200
Operating Impacts: (\$ in 1,000s) Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	_
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-			-	-	-
Net Revenue	-	-	-	-	-	-	-	-

# A-074 Rehab/Widen Taxiway B with Lighting System Upgrades

Year Introduced: 2017

Change: Increased Estimate

Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera

**Plan Conformance:** 

MOB 6.1.4 Est. Start: 7/1/2021 Airport Master Plan Est. Complete: 12/31/2023

Airport Strategic Plan



### **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 50 feet to accommodate the Boeing Business Jet (BBJ) and other aircraft that have outboard engines that hang over the grass when taxiing. This project includes replacing the existing taxiway edge lights with LED. The estimated cost of the LED lights is \$400,000 and will save the Airport money on energy cost.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	578	-	-	-	-	-	-	578
Land	-	-	-	-	-	-	-	-
Construction	-	5,000	-	-	-	-	-	5,000
Total Cost	578	5,000	-	-	-	-	-	5,578
Funding Sources: (\$ in 1,000 General Fund	0s) -	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	8	100	-	-	-	-	-	108
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	32	400	-	-	-	-	-	432
Federal	538	4,500	-	-	-	-	-	5,038
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	578	5,000	-	-	-	-	-	5,578
Operating Impacts: (\$ in 1,0 Revenue	00s) -	-	-	_	_	_	_	_
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:

MOB 6.1.4 Est. Start:
Airport Master Plan Est. Complete:

Airport Strategic Plan



### **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.

Planning  Land  Construction  Total Cost	-	•	-	-	-	-		
Construction  Total Cost	-		-				100	100
Total Cost		-		-	-	-	-	-
	-		-	-	-	-	1,000	1,000
		-	-	-	-	-	1,100	1,100
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	220	220
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	880	880
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	1,100	1,100
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:

MOB 6.1.4 Est. Start:
Airport Strategic Plan - Obj. 2 Est. Complete:

Airport Master Plan





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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	550	550
Total Cost	-	-	-	-	-	-	550	550
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	110	110
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	440	440
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	550	550
Operating Impacts: (\$ in 1,000)	s) -	-	-	-	-	-	-	_
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

# A-087 West Corporate Development Site / Drainage Improvements

Year Introduced: 2020
Change: No change
Associated Proj: S-026
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera

Plan Conformance:

MOB 6.1.4 Est. Start: 9/1/2019
Airport Master Plan Est. Complete: 8/30/2022
Airport Strategic Plan



### **Description:**

This project would include the demolition of hangars and building facilities, draining, stormwater and grading improvements on 10 acres located on the North West side of the Airport for future development of corporate hangar facilities.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	1,900	-	-	-	-	-	-	1,900
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total Cost	1,900	-	-	-	-	-	-	1,900
Funding Sources: (\$ in 1,000 General Fund	Os) -	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	1,900	-	-	-	-	-	-	1,900
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	1,900	-	-	-	-	-	-	1,900
Operating Impacts: (\$ in 1,0)	00s)							
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

#### A-091 Rehabilitation of Runway 16L/34R

Year Introduced: 2021

Change: No change

Associated Proj: N/A **Program Area:** Airport Managing Dept: Airport J. Rivera Manager:

Plan Conformance:

Est. Start: 10/1/2022 MOB 6.1.4 11/1/2025 **Est. Complete:** Airport Strategic Plan

Airport Master Plan



### **Description:**

Runway 16L/34R is 6,200 feet long and is the longest runway at the Airport. The pavement has reached its useful life and needs to be replaced. This project entails the repaving of 16L/34, restriping of the runway, and the replacement of airfield signs and lights. The estimated cost of the LED lights is \$350,000 and will save the Airport money on energy costs.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	600	-	-	-	-	-	600
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	5,000	-	-	-	5,000
Total Cost	-	600	-	5,000	-	-	-	5,600
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	12	-	100	-	-	-	112
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	48	-	400	-	-	-	448
Federal	-	540	-	4,500	-	-	-	5,040
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	600	-	5,000	-	-	-	5,600
Operating Impacts: (\$ in 1,000s Revenue	s) -	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

# A-093 East Apron Rehabilitation

Year Introduced: 2021

Change: Increased Estimate

Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera

Plan Conformance:

MOB 6.1.4 Est. Start: 10/1/2024
Airport Master Plan Est. Complete: 10/1/2027
Airport Strategic Plan



### **Description:**

The east apron has reached its useful life and is showing signs of wear and cracking. This project would consist of milling the ramp and repaving. It would also include restriping the pavement surfaces and tie-down areas. It may include fixing drainage issues as well. Due to funding and operational phasing, this project may have to be split into two phases.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	400	-	-	-	-	400
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	3,000	2,500	-	5,500
Total Cost	-	-	400	-	3,000	2,500	-	5,900
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	8	-	60	50	-	118
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	32	-	240	200	-	472
Federal	-	-	360	-	2,700	2,250	-	5,310
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	400	-	3,000	2,500	-	5,900
Operating Impacts: (\$ in 1,000 Revenue	s) -	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

### A-094 Runway 16L/34R Extension

Year Introduced: 2021

Change: Moved From Future

Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera

**Plan Conformance:** 

MOB 6.1.4 Est. Start: 7/1/2025
Airport Master Plan Est. Complete: 10/1/2028
Airport Strategic Plan



### **Description:**

The previous 500 foot runway extension was completed in 2012. During the planning phase of the first runway extension, a runway length analysis was conducted that showed that it was justifiable to extend the runway 800 feet. The FAA at the time did not have the funds, and the Airport needed to update its ALP, so the runway was only extended 500 feet when there was justification for 800 feet. The additional 300 foot extension will give pilots an extra safety margin when they are landing in inclement weather or when there's snow or ice on the runway. The project will also result in a slight noise reduction for areas north of the airport as planes could pass at a higher altitude.

Land         -         -         -         -         -         -         -         -         3,500         3,500         3,500         3,500         3,500         3,700         3,500         3,700 <th>Cost Estimate: (\$ in 1,000s)</th> <th>Prior Years</th> <th>FY 2023</th> <th>FY 2024</th> <th>FY 2025</th> <th>FY 2026</th> <th>FY 2027</th> <th>Future</th> <th>Total Project</th>	Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Construction 3,500 3,500  Total Cost 275 - 3,500 3,77  Funding Sources; (\$ in 1,000s)  General Fund	Planning	-	-	-	-	275	-	-	275
Total Cost	Land	-	-	-	-	-	-	-	-
Funding Sources: (\$ in 1,000s) General Fund General Fund Sewer Fund Water Fund Sever Fund Stormwater Fund Stor	Construction	-	-	-	-	-	-	3,500	3,500
General Fund         - <t< td=""><td>Total Cost</td><td>-</td><td>-</td><td>-</td><td>-</td><td>275</td><td>-</td><td>3,500</td><td>3,775</td></t<>	Total Cost	-	-	-	-	275	-	3,500	3,775
Water Fund       -		-	-	-	-	-	-	-	-
Electric Fund	Sewer Fund	-	-	-	-	-	-	-	-
Stormwater Fund       -	Water Fund	-	-	-	-	-	-	-	-
Airport Fund       -       -       -       5       -       70       70         School Fund       -       -       -       -       -       -       -         Bonds       -	Electric Fund	-	-	-	-	-	-	-	-
School Fund       - <td< td=""><td>Stormwater Fund</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></td<>	Stormwater Fund	-	-	-	-	-	-	-	-
Bonds       - <td>Airport Fund</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>5</td> <td>-</td> <td>70</td> <td>75</td>	Airport Fund	-	-	-	-	5	-	70	75
State       -       -       -       -       22       -       280       30         Federal       -       -       -       -       248       -       3,150       3,38         NVTA       -	School Fund	-	-	-	-	-	-	-	-
Federal       -       -       -       -       -       -       3,150       3,39         NVTA       -	Bonds	-	-	-	-	-	-	-	-
NVTA       -	State	-	-	-	-	22	-	280	302
Other Sources         -         <	Federal	-	-	-	-	248	-	3,150	3,398
Total Funding         -         -         -         -         275         -         3,500         3,77           Operating Impacts: (\$ in 1,000s)           Revenue         -	NVTA	-	-	-	-	-	-	-	-
Operating Impacts: (\$ in 1,000s)           Revenue         - <t< td=""><td>Other Sources</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Other Sources	-	-	-	-	-	-	-	-
Revenue         - </td <td>Total Funding</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>275</td> <td>-</td> <td>3,500</td> <td>3,775</td>	Total Funding	-	-	-	-	275	-	3,500	3,775
Facility (Costs) Savings Program (Costs) Savings			-	-	-	-	-	-	-
Facility (Costs) Savings Program (Costs) Savings	Staffing (Costs) Savings	-	-	-	-	-	-	-	
	Facility (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	Program (Costs) Savings	-	-	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-	-	-
Net Revenue	Net Revenue	-	-	-	-	-	-	-	-

# A-097 South East Airport Complex Site Development

Year Introduced: 2022 Change: No change

Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera

**Plan Conformance:** 

MOB 6.1.4 Est. Start: 7/1/2025
Airport Master Plan Est. Complete: 6/30/2029
Airport Strategic Plan



#### **Description:**

The southeast side of the Airport is the future of development at the Airport. It is projected that by 2024 the Airport will have developed all of its vacant land and will be unable to expand. The southeast side of the airport consist of approximately 60 acres of land, of which approximately 35 acres could be used for future development. The site is within the flood plain so the site would require fill material to make it useable. Although the Airport would use a phased approach and would develop the property as needed, it is prudent to have an overall development concept with timelines and cost estimates.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	400	-	7.000	400
Land	-	-	-	•	-	-	7,300	7,300
Construction	-	-	-	-	-	-	-	-
Total Cost	-	-	-	-	400	-	7,300	7,700
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	8	-	146	154
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	32	-	584	616
Federal	-	-	-	-	360	-	6,570	6,930
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	400	-	7,300	7,700
Operating Impacts: (\$ in 1,000s	s) -	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-		-	-	-
Net Revenue	-	-	-	-	-	-	-	-

# A-098 South West Hangar Redevelopment

Year Introduced: 2022 Change: No change

Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera

**Plan Conformance:** 

MOB 6.1.4 Est. Start: 7/1/2025
Airport Master Plan Est. Complete: 6/30/2026

Airport Strategic Plan



#### **Description:**

The south west side of the airport has rows of hangars that are over 55 years old. There are three rows of the hangars that are a pole barn construction and have reached their useful life. These hangars need to be replaced with steel hangars and meet new FAA standards for separation. A drainage plan for this area needs to be developed as well as a phasing plan to redevelop this complex. This project would consist of development plan that would layout the redevelopment of the southwest side of the Airport and include phasing, hangar sizes and types, drainage improvements, cost estimates, survey and geotechnical investigation, and paving design.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	200	-	-	200
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total Cost	-	-	-	-	200	-	-	200
Funding Sources: (\$ in 1,000s General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	40	-	-	40
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	160	-	-	160
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	200	-	-	200
Operating Impacts: (\$ in 1,000 Revenue	)s) -	-	-	-	-	-	-	_
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-		-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

# A-103 Design Construct Taxilane X-Ray

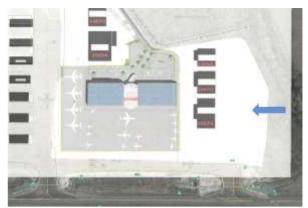
Year Introduced: 2023

Change: New Project

Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera

Plan Conformance:

MOB 6.1.4 Airport Master Plan Airport Strategic Plan **Est. Start:** 7/1/2025 **Est. Complete:** 10/30/2026



### **Description:**

This project entails building a Taxilane perpendicular to Taxilane Y in order to open the SE Corporate Pad Site (Lot B) for the development of Corporate Hangars. The project would include constructing a taxilane that is approximately 600 feet long and 50 feet wide. It is anticipated that the new taxilane would have edge reflectors instead of edge lights to save cost.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	1,700	-	-	1,700
Total Cost	-	-	-	-	1,700	-	-	1,700
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	34	-	-	34
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	136	-	-	136
Federal	-	-	-	-	1,530	-	-	1,530
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	1,700	-	-	1,700
Operating Impacts: (\$ in 1,000)	s) -	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	_	-	-

The City identifies Capital Projects as projects with a cost greater than \$100,000 <u>and</u> 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project	5-Year CIP
Air Traffic Control Tower	141	-	-	-	-	-	-	141	-
Airfield Fencing	-	-	-	45	125	-	-	170	170
Airfield Improvements	65	80	-	100	-	-	-	245	180
Airfield Marking	80	-	70	-	-	-	-	150	70
Airfield Paving Program	435	135	210	-	-	-	-	780	345
Airport Alternative Energ	-	-	-	-	-	-	35	35	-
Airport Paving Program (	395	-	-	202	-	-	-	597	202
Airside Tree Removal	-	-	30	-	-	-	-	30	30
Environmental Assessm	-	-	250	-	-	-	-	250	250
Master Plan Study	864	-	-	-	-	-	-	864	-
Security Equipment Repl	-	45	25	15	-	-	-	85	85
Terminal Building Improv	-	35	55	-	-	-	-	90	90
Total Cost	1,980	295	640	362	125	-	35	3,437	1,422
Funding Sources									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	391	99	109	84	45	-	7	735	337
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	797	196	306	278	80	-	28	1,685	860
Federal	792	-	225	-	-	-	-	1,017	225
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Funding	1,980	295	640	362	125	-	35	3,437	1,422