

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

West Corporate Development Site (A-087)

Completed the environmental assessment for the West Corporate Development site and drainage improvements.

Rehabilitation of Runway 16L/34R (A-091)

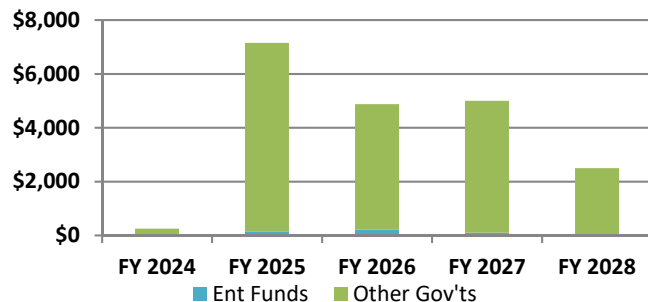
Completed installation of new lighting system on runway 16L/34R

THE FIVE-YEAR PLAN (FY 2024 – FY 2028)

The FY 2024 Five-Year Capital Improvement Program (CIP) includes

- \$539,000 Transfer from Airport Fund
- \$2,158,000 State Aid
- \$17,078,000 Federal Aid

FY 2024 funding consists of a \$14,000 transfer from the Airport Fund; \$56,000 in State Aid; and \$180,000 in Federal Aid.



(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 2024 CAPITAL PROJECTS

Fuel Farm Upgrade (A-045)

Upgrade and repair existing fuel facility as well as expand containment area and complete environmental regulation upgrades as necessary

Rehabilitation of Runway 16L/34R

Rehabilitate of the airport's longest runway including the repaving and restriping of the runway



FY 2024 CAPITAL MAINTENANCE PROJECTS

Maintenance capital projects in the Airport Program include ongoing Airfield Paving (A-084) and Airfield Marking (A-100), continuation of security equipment upgrades (A-104), and improvements to the equipment storage building (A-106).

NEW CAPITAL PROJECTS

- Equipment Storage Building Upgrades (A-106)

SUMMARY OF AIRPORT CAPITAL PROJECTS

(\$ in Thousands)

Cost Estimates	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project	5-Year CIP
Planning	3,479	250	650	875	-	-	1,150	6,404	1,775
Land	-	-	-	-	-	-	7,300	7,300	-
Construction	8,191	-	6,500	4,000	5,000	2,500	25,050	51,241	18,000
Total Cost:	11,670	250	7,150	4,875	5,000	2,500	33,500	64,945	19,775

Funding Sources

General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	2,119	14	152	223	100	50	590	3,248	539
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	18,850	18,850	-
State	876	56	608	894	400	200	2,360	5,394	2,158
Federal	8,675	180	6,390	3,758	4,500	2,250	11,700	37,453	17,078
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Funding:	11,670	250	7,150	4,875	5,000	2,500	33,500	64,945	19,775

Operating Impacts

Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	(650)	(650)	(650)	(650)	(650)	-	(3,250)	(3,250)
Program (Costs) Savings	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(20,735)	(20,735)	-
Net Revenue:	-	(650)	(650)	(650)	(650)	(650)	(20,735)	(23,985)	(3,250)

AIRPORT CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project	5-Year CIP
Air Traffic Control Tower	151	-	-	-	-	-	18,850	19,001	-
Fuel Farm Upgrade	-	50	50	500	-	-	-	600	600
Taxiway A Rehabilitation with	3,441	-	-	-	-	-	-	3,441	-
North East Apron Expansion	-	-	-	-	-	-	2,200	2,200	-
Rehab Taxiway B with Lighting	5,578	-	-	-	-	-	-	5,578	-
Terminal Parking Lot Expansion	-	-	-	-	-	-	1,100	1,100	-
Installation of Backup Generators	-	-	-	-	-	-	550	550	-
West Corporate Development Site	1,900	-	-	-	-	-	-	1,900	-
Rehabilitation of Runway 16L/34R	600	200	6,500	3,500	-	-	-	10,800	10,200
East Apron Rehabilitation	-	-	400	-	3,000	2,500	-	5,900	5,900
Runway 16L/34R Extension	-	-	-	275	-	-	3,500	3,775	275
South East Airport Complex Site	-	-	-	400	-	-	7,300	7,700	400
South West Hangar	-	-	-	200	-	-	-	200	200
Design Construct Taxilane X-Ray	-	-	200	-	2,000	-	-	2,200	2,200
Total:	11,670	250	7,150	4,875	5,000	2,500	33,500	64,945	19,775

A-030 Air Traffic Control Tower

Year Introduced: 2003
Change: Increased Estimate
Associated Proj: N/A
Program Area: Airport **Est. Start:**
Managing Dept: Airport **Est. Comp:**
Manager: J. Rivera
Plan Conformance: MOB 6.1.4; Airport Master Plan; Airport Strategic Plan



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) State grant funding was received in FY 2023 to complete a siting study for the new tower.

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	151	-	-	-	-	-	850	1,001
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	18,000	18,000
Total Cost:	151	-	-	-	-	-	18,850	19,001

Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	30	-	-	-	-	-	-	30
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	18,850	18,850
State	121	-	-	-	-	-	-	121
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding:	151	-	-	-	-	-	18,850	19,001

Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(20,735)	(20,735)
Net Revenue:	-	-	-	-	-	-	(20,735)	(20,735)

A-045 Fuel Farm Upgrade

Year Introduced: 2004
Change: Moved From Future
Associated Proj: N/A
Program Area: Airport **Est. Start:** 07/01/2023
Managing Dept: Airport **Est. Comp:** 09/30/2025
Manager: J. Rivera
Plan Conformance: MOB 6.1.4; Airport Master Plan; Airport Strategic Plan



Description:

The fuel farm is approaching 30 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.

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	-	50	50	-	-	-	-	100
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	500	-	-	-	500
Total Cost:	-	50	50	500	-	-	-	600

Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	10	10	100	-	-	-	120
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	40	40	400	-	-	-	480
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding:	-	50	50	500	-	-	-	600

Operating Impacts:

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: Increased Estimate
Associated Proj: N/A
Program Area: Airport **Est. Start:** 09/01/2020
Managing Dept: Airport **Est. Comp:** 10/30/2023
Manager: J. Rivera
Plan Conformance: MOB 6.1.4; Airport Master Plan; 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.

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	250	-	-	-	-	-	-	250
Land	-	-	-	-	-	-	-	-
Construction	3,191	-	-	-	-	-	-	3,191
Total Cost:	3,441	-	-	-	-	-	-	3,441

Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	69	-	-	-	-	-	-	69
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	275	-	-	-	-	-	-	275
Federal	3,097	-	-	-	-	-	-	3,097
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding:	3,441	-	-	-	-	-	-	3,441

Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	(300)	(300)	(300)	(300)	(300)	-	(1,500)
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue:	-	(300)	(300)	(300)	(300)	(300)	-	(1,500)

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; Airport Master Plan; 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.

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	-	-	-	-	-	-	200	200
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	2,000	2,000
Total Cost:	-	-	-	-	-	-	2,200	2,200

Funding Sources:

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:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue:	-	-	-	-	-	-	-	-

A-074 Rehab Taxiway B with Lighting System Upgrades

Year Introduced: 2017

Change: **Timeline**

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



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.

[illegible]**Funding Sources:**

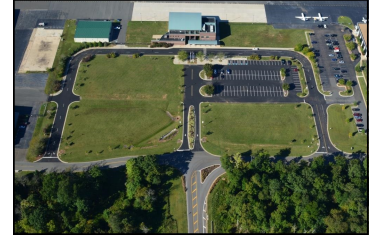
General Fund	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-
Airport Fund	108	-	-	-	-	-	108
School Fund	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-
State	432	-	-	-	-	-	432
Federal	5,038	-	-	-	-	-	5,038
NVTA	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
Total Funding:	5,578	-	-	-	-	-	5,578

Operating Impacts:

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 **Est. Start:**
Managing Dept: Airport **Est. Comp:**
Manager: J. Rivera
Plan Conformance: MOB 6.1.4; Airport Master Plan; 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.

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	-	-	-	-	-	-	100	100
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,000	1,000
Total Cost:	-	-	-	-	-	-	1,100	1,100

Funding Sources:

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:

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 **Est. Start:**
Managing Dept: Airport **Est. Comp:**
Manager: J. Rivera
Plan Conformance: MOB 6.1.4; Airport Strategic Plan - Obj. 2; Airport Master Plan



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.

(\$ in 1,000s)

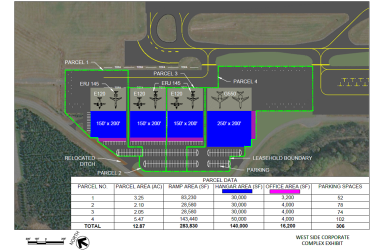
Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	550	550
Total Cost:	-	-	-	-	-	-	550	550

Funding Sources:

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:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue:	-	-	-	-	-	-	-	-



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.

[illegible]

General Fund	-	-	-	-	-	-	-
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

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: Increased Estimate
Associated Proj: N/A
Program Area: Airport **Est. Start:** 10/01/2022
Managing Dept: Airport **Est. Comp:** 11/01/2025
Manager: J. Rivera
Plan Conformance: MOB 6.1.4; 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.

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	600	200	-	-	-	-	-	800
Land	-	-	-	-	-	-	-	-
Construction	-	-	6,500	3,500	-	-	-	10,000
Total Cost:	600	200	6,500	3,500	-	-	-	10,800

Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	12	4	130	70	-	-	-	216
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	48	16	520	280	-	-	-	864
Federal	540	180	5,850	3,150	-	-	-	9,720
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding:	600	200	6,500	3,500	-	-	-	10,800

Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	(350)	(350)	(350)	(350)	(350)	-	(1,750)
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue:	-	(350)	(350)	(350)	(350)	(350)	-	(1,750)

A-093 East Apron Rehabilitation

Year Introduced: 2021
Change: Funding to Later Year
Associated Proj: N/A
Program Area: Airport **Est. Start:** 10/01/2024
Managing Dept: Airport **Est. Comp:** 10/01/2027
Manager: J. Rivera
Plan Conformance: MOB 6.1.4; Airport Master Plan; 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.

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	-	-	400	-	-	-	-	400
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	3,000	2,500	-	5,500
Total Cost:	-	-	400	-	3,000	2,500	-	5,900

Funding Sources:

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:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue:	-	-	-	-	-	-	-	-

A-094 Runway 16L/34R Extension

Year Introduced: 2021
Change: No Change
Associated Proj: N/A
Program Area: Airport **Est. Start:** 07/01/2025
Managing Dept: Airport **Est. Comp:** 10/01/2028
Manager: J. Rivera
Plan Conformance: MOB 6.1.4; Airport Master Plan; 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.

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	-	-	-	275	-	-	-	275
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	3,500	3,500
Total Cost:	-	-	-	275	-	-	3,500	3,775

Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	5	-	-	70	75
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	22	-	-	280	302
Federal	-	-	-	248	-	-	3,150	3,398
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding:	-	-	-	275	-	-	3,500	3,775

Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue:	-	-	-	-	-	-	-	-

A-097 South East Airport Complex Site Development

Year Introduced: 2022
Change: No Change
Associated Proj: N/A
Program Area: Airport **Est. Start:** 07/01/2025
Managing Dept: Airport **Est. Comp:** 06/30/2029
Manager: J. Rivera
Plan Conformance: MOB 6.1.4; Airport Master Plan; 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 30 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.

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	-	-	-	400	-	-	-	400
Land	-	-	-	-	-	-	7,300	7,300
Construction	-	-	-	-	-	-	-	-
Total Cost:	-	-	-	400	-	-	7,300	7,700

Funding Sources:

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:

Revenue	-	-	-	-	-	-	-	-
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 **Est. Start:** 07/01/2025
Managing Dept: Airport **Est. Comp:** 06/30/2026
Manager: J. Rivera
Plan Conformance: MOB 6.1.4; Airport Master Plan; 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.

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	-	-	-	200	-	-	-	200
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total Cost:	-	-	-	200	-	-	-	200

Funding Sources:

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:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue:	-	-	-	-	-	-	-	-

A-103 Design Construct Taxilane X-Ray

Year Introduced: 2023
Change: Increased Estimate
Associated Proj: N/A
Program Area: Airport **Est. Start:** 07/01/2024
Managing Dept: Airport **Est. Comp:** 10/30/2026
Manager: J. Rivera
Plan Conformance: MOB 6.1.4; Airport Master Plan; Airport Strategic Plan



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.

(\$ in 1,000s)

Cost Estimate:	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Planning	-	-	200	-	-	-	-	200
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	2,000	-	-	2,000
Total Cost:	-	-	200	-	2,000	-	-	2,200

Funding Sources:

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	4	-	40	-	-	44
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	16	-	160	-	-	176
Federal	-	-	180	-	1,800	-	-	1,980
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding:	-	-	200	-	2,000	-	-	2,200

Operating Impacts:

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue:	-	-	-	-	-	-	-	-

AIRPORT MAINTENANCE CAPITAL PROJECT LISTING

The City identifies Capital 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total Project
Airport Paving Program (outside Airfield)	395	-	245	35	-	100	-	775
Master Plan Study	864	-	-	-	-	-	-	864
Airport Alternative Energy Study	-	-	-	-	-	-	35	35
Airfield Improvements	145	-	-	-	150	400	-	695
Airfield Paving Program	570	290	-	-	60	-	-	920
Air Traffic Control Tower Repairs	141	50	-	-	-	-	-	191
Environmental Assessment for Master Plan	-	-	-	250	-	-	-	250
Airfield Marking	80	50	40	50	50	50	-	320
Airfield Fencing	-	-	-	45	100	30	-	175
Airside Tree Removal	-	-	90	-	-	-	-	90
Security Equipment Replacement Program	83	50	40	15	-	-	-	188
Terminal Building Improvements	35	-	20	75	-	-	-	130
Equipment Storage Building Upgrades	-	15	30	30	-	-	-	75
Total Cost:	2,313	455	465	500	360	580	35	4,708

Funding Sources

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	528	183	165	151	72	116	7	1,222
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	993	272	300	124	288	464	28	2,469
Federal	792	-	-	225	-	-	-	1,017
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding:	2,313	455	465	500	360	580	35	4,708