

LYNCHBURG REGIONAL AIRPORT

COMMISSION MEMBER UPDATE

Wednesday, January 20, 2016

REPORT

PASSENGER TRAFFIC UP AGAIN IN DECEMBER; FLAT FOR THE YEAR

Passenger traffic in December continued recent growth trends over last year, with December boardings at LYH up by 5.7 percent over the same month a year ago. In all, the airport handled some 11,933 passengers in December, and finishing the year with a total of 151,611 passengers being handled. That represents a 3.8 percent decline in total yearly passengers on a 5.1 percent decrease in available airline seats. As a result, passenger load factors for the year finished some 1.5 points higher than all of 2014, reaching a new record of 81.7 percent for the entire year of 2015.

NEGOTIATIONS WITH NEW ATCT PROJECT LOW BIDDER SUCCESSFUL

Following a low bid of \$2.7 million for construction of the airport's proposed air traffic control tower (ATCT) – over \$700,000 higher than engineer estimates – I'm pleased to report that the airport's engineering/design firm, RS&H, in concert with airport staff, has been successful in obtaining a significant reduction in the original bid price. As part of that process, RS&H has been working with the low bidder, Coleman Adams, to identify additional subcontractors experienced in some of the more specialized aspects of construction of air traffic control tower components that make the lower prices possible. I'm also pleased to report that the new prices also include the exterior brick/block treatment that was preferred by the Commission.

Another challenge that has been overcome was the issue of the required FAA reimbursable agreement for the relocation and installation of the existing navaid, communications equipment and associated cables. With an original FAA-supplied estimate of some \$830,000, RS&H and airport staff were successful in having FAA reevaluate some of the required elements that resulted in a reduction of nearly \$200,000 in the final agreement.

I'll provide a complete update on the entire ATCT project at next Monday's meeting.

AIRPORT SUBMITS FY 2017 PROPOSED OPERATING BUDGET

Enclosed with the Commission package is a complete copy of the airport's FY 2017 proposed operating budget as submitted to the city manager. The airport's finance manager, Wes Campbell, will provide a brief overview of the budget at next Monday's meeting and be available to answer any questions you may have at this time. This is being provided now in order to allow Commission members adequate time to review the budget submission prior to the Commission being asked at the March Commission meeting to make a formal recommendation to City Council.

AIRPORT COMPLETES NEXT PHASE OF TERMINAL PARKING LOT REHABILITATION

As you may have noticed, the rehabilitation of most of the airline terminal's economy parking lot has been completed, including the entry lanes and most of the exit roadway. This phase was completed as part of an agreement with Republic Parking that was tied to the airport's recent increase in parking rates. Yet to come as part of that agreement are new entrance and exit gates, revenue management controls and ticket dispensers. That equipment is on order and should be delivered and installed sometime in February.

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January 20, 2016
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AGENDA FOR COMMISSION MEETING

In addition to the ATCT project update mentioned above, the agenda for the January meeting will include the finance manager's report, a year-end passenger traffic wrap-up, American Airlines flight performance update and status report of recent activity by the Self-Service Fueling Committee.

Respectfully yours,

Mark F. Courtney

Mark F. Courtney, A.A.E.
Airport Director

LYNCHBURG REGIONAL AIRPORT COMMISSION
Monday, January 25, 2016
4:00 p.m.

AGENDA FOR THE COMMISSION

1. Call to Order

CONSENT AGENDA

2. November 23, 2015 Commission Meeting Minutes
3. Lynchburg Regional Airport January 2016 Air Service Update
4. December 2015 Passenger Traffic Report

Consent Agenda Recommended Action: Receive and File

REGULAR AGENDA

5. Report of the Lynchburg Regional Airshow Director on the status of the 2016 airshow
6. Report of the Airport Finance Director regarding the airport's FY 2017 Airport Operating Budget submission
7. Report of the Airport Director
 - A. A report summarizing calendar year 2015 airline passenger traffic results and year-end airport operations
 - B. An update on American Airlines' operational performance at LYH
 - C. An update on activity of the Self-Service Fueling Committee
8. Miscellaneous business
 - A. Inquiries and/or comments by Commission Members
9. Reports of airport businesses
10. Hearings of citizens upon Commission matters
11. Adjournment

**MINUTES OF
THE
LYNCHBURG REGIONAL AIRPORT COMMISSION MEETING
Monday November 23, 2015
4:00 p.m.**

PRESENT:

Stuart Hobbs
Kimball Payne
Bert Dodson
Lynch Christian
Charles Nowlin
Debra Allen

ABSENT:

Mike Davidson
Robert Day

STAFF PRESENT:

Mark Courtney, Airport Director
Rick Stein, Deputy Airport Director
Wes Campbell, Airport Finance Director

(1) CALL TO ORDER:

The meeting was called to order at 4:00 p.m.

(2) APPROVAL OF NOVEMBER 23, 2015 CONSENT AGENDA

Mr. Stewart Hobbs confirmed that everyone had received the items from the consent agenda; the August 24, 2015 Commission Meeting Minutes, the October 7, 2015 Special Commission Meeting Minutes, the October 2015 Air Service Update and the October 2015 Passenger Traffic Report and asked if there were any questions, comments or changes regarding the consent agenda items.

Mr. Hobbs asked if there were any questions or concerns or changes on the Consent Agenda.

Mr. Mark Courtney pointed out on the Traffic Report that we did have an increase in our passenger traffic the month of October and it is the first time we have had one in quite some time.

Mr. Courtney commented that boardings were actually up 4.1 %, 2.3% of which was attributed to American Airlines, and that we have been able to hold the line on our number of daily and weekly departure seats. And, considering the fact that we still continue to have fairly competitive airfares, our load factors have been holding up with an October load factor of almost 83%. He said in terms of cancellations and delays, just for the month of October we had 81% on time, 16.7% delayed and 2.3% cancelled out of 174 scheduled flights. He said the October cancellation rate is a big improvement over what we had in September and August. However, in November, 20% of the flights were delayed. He went on to further discuss the issue.

Mr. Hobbs asked if the cancellations were weather related.

Mr. Courtney responded that we did a survey of cancellations and delays and the reasons for the month of September and that 43% of cancelled flights were due to mechanical and maintenance issues, weather was a factor for 14.3%, crew availability was a factor for 14.3%, and air traffic congestion (most likely Charlotte) was a factor for 10.7%. There were a couple of other minor things, such as ground handling and operational delays but

overall, there are more of the maintenance kind of issues of late and it is mainly because the Dash 8s are getting old. He said generally we continue to compare favorably and obviously weather does make a big difference.

There followed some discussion regarding the issue.

Mr. Hobbs said that being said he would consider the consent agenda as being adopted as presented to receive and file.

(3) REPORT OF THE LYNCHBURG REGIONAL AIRSHOW DIRECTOR ON THE STATUS OF THE 2016 AIRSHOW

Mr. Ernie Rogers gave an update. He said they had a meeting with VDOT, and the different law enforcement agencies last week and everyone is on board, and things are going well. He said they hoped to have a completed plan hopefully before Christmas. He said their website is going to go live soon, and that they are trying to get the arresting gear moved down to Blackstone Airport. He said Mr. Courtney wrote a summary of the issues regarding having the arresting gear at LYH, which was forwarded to the Blue Angels. It is hoped that we will have an answer on that before Christmas. He said they had developed the proposed line-up, which would be about a three hour show. He asked if there were any questions.

Mr. Hobbs asked if it was easier to put the arresting gear in Blackstone.

Mr. Rogers responded that since Blackstone was a military base, the installation requirements aren't as complicated.

It was asked if the chances were better than 50/50 of this being approved, and Mr. Rogers said he believed it was about 50/50.

There followed additional discussion regarding the line-up sheet and other aspects of the line-up of the airshow.

(4) REPORT OF THE AIRPORT DIRECTOR

A. A report with regards to a follow-up meeting with American Airlines network planning officials on October 21, 2015, and an update on American's recent formal integration of US Airways on October 17, 2015.

Mr. Courtney said he met with the American Airlines' Senior Planner with Route Planning assigned to our airport in Mid-October. He said the main focus of the discussion was to continue to ensure that we maintain as much seat capacity and frequency in this market as we can. He said that not only have we had issues with cancellations or delays, but also some of the scheduling folks had been reducing the size of our aircraft and reducing the frequency on Mondays and Tuesdays. While some of that is normal and expected during the off-peak times of the year, the equipment downsizing was occurring at inappropriate times. He said he was successful in getting the 50-seaters returned to the schedule back in the early Fall, and reinforced the importance of maintaining this level. He also made a push for seeing a return of regional jet service, but American is still having issues with availability and shortages of the 50-seat CRJs. He further discussed the issue.

Mr. Courtney said it looks good in terms of maintaining what we have as far as frequency and seat availability and he was assured that he should let AA scheduling know if he saw reduced capacity or frequency.

Mr. Courtney referred to the handout from the Bill Swellbar Intervistas study. He pointed out that the study compares LYH's capacity to some selected cities that were considered peer cities, as well as other airports in the State of Virginia, for August 2007 and August 2015. We have actually had a 1.8% increase in our seat capacity; however, some of these other airports have seen some pretty dramatic declines. For example, Roanoke has had a 22% decrease, Salisbury, which is definitely a peer airport with the same size market, lost 25% throughout the period. Allentown lost 31% but Erie was down 43%. Newport News lost more than two-thirds of their seat capacity when Southwest acquired Air Tran and then took out all of their service.

Mr. Dodson asked if this was including two airlines in August 2007 as opposed to just one airline in 2015.

Mr. Courtney replied that it was just scheduled seats with all airlines. There followed a general discussion.

B. An update regarding the outcome of bids received for construction of the airport's new air traffic control tower (ATCT), including negotiations with the apparent low bidder.

Mr. Courtney gave an update on the outcome of the bids received for the construction of the airport's new air traffic control tower. He said the bids came in significantly above the engineer's estimate, some \$700,000 higher. He said he had entered into negotiations with the apparent low bidder, Coleman-Adams, and they outlined a few areas that presented a challenge when putting together their bid, such as some of the FAA requirements. He said a list of items relative to the construction of the tower itself was identified. He said that bids for all of the equipment, the site work, the generator, etc. came in below the engineer's estimates. He said we have identified those areas that were out of line and RS&H will provide a list of other suppliers or other contractors for those items and we are hopeful that we will see a decrease in the overall price. There followed additional discussion.

C. An update on the airline passenger parking lot rehabilitation and equipment replacement project.

Mr. Courtney reported that the first phase was completed. He said he knew that people are very much inconvenienced by not being able to use those two prime lots; however, one half has been completed and the two sections on the other side are being blocked off and work will start Monday, the 30th. He said all the parking concession equipment will be replaced with state of the art equipment: all the revenue management equipment including cash registers, computerized controls, ticket spitters, credit card chip readers, gate arms, etc. He said they are conservatively estimating the installation to be complete by mid-February.

D. A report concerning the need to update the airport's August 10, 2004 Minimum Standards for Aeronautical Services or Activities as approved by City Council.

Mr. Courtney said the Minimum Standards was last updated in August of 2004, and while they have served us fairly well, there are some areas that need to be updated. For example, Mr. Kyle Falwell wants to do aircraft management, but the Minimum Standards do not address a SASO Aircraft Management, nor do they address UAS's, among other things. He said we also have a helicopter operation here now but the Minimum Standards don't specifically include helicopter instruction so we would need to include that as well.

Mr. Courtney said he would like to take the existing Minimum Standards and edit them, then submit the revised document to the Commission for input. The pursuant version could be released for Public Comment at a Commission Meeting, then the finalized version could be taken to City Council.

Mr. Hobbs asked Mr. Courtney how long he thought it would take.

Mr. Courtney responded that without any special Commission Meetings, it would be at the earliest the summer before we could finalize it. There followed a general discussion.

(5) Commission discussion regarding the re-evaluation of the airport offering certain self-service avgas facilities at Lynchburg Regional Airport.

Mr. Charles Nowlin furnished the Commission with a copy of the 2008 study regarding self-service avgas facilities. He said his recommendation was to form a subcommittee comprised of Mr. Courtney, Mr. Bob Day and himself to further evaluate this report in light of the current situations both in terms of the fuel pricing and the activity of the airport, and to report back to the Commission after they gather the proper facts to do an evaluation.

Mr. Hobbs asked if there were any comments and the motion was moved and Debbie Allen seconded the motion. The motion was voted up and carried.

(6) MISCELLANEOUS BUSINESS

A. **Inquiries and/or comments by Commission Members.**

Mr. Hobbs asked if there were any inquiries or comments by Commission Members.

Mrs. Debbie Allen asked about flights being cut back due to the Holidays.

Mr. Courtney said they always cut back as we do not have as much of a demand for outbound for Thanksgiving. There followed some discussion.

(7) REPORTS OF AIRPORT BUSINESSES

Mr. Hobbs asked if there were any reports of airport businesses.

There were none.

(8) HEARINGS OF CITIZENS UPON COMMISSION MATTERS

Mr. Hobbs asked if there were any questions or comments from the citizens present.

Mr. Dan Summers said they had been trying to rent the Jet Pod and they have been on the list for a couple of years and he was wondering what it takes to get into the Jet Pod.

Mr. Hobbs said as he recalled when the Jet Pod was built, it was part of the T-hangar program. He then asked who was in it now.

Mr. Courtney responded that Freedom was in it now. He said Freedom had been leasing it since it had been turned over from Virginia Aviation after Virginia Aviation was sold to Jim Walker. He said we leased it to Freedom Aviation because we did not have any other tenant.

Mr. Hobbs then asked what type of lease they had.

Mr. Courtney responded that they had a month-to-month, which is the same rental agreement as for the T-hangars. It has always been understood with any FBO tenant that was renting that space that in the event we had a corporate customer that wanted the jet pod they would be asked to relocate.

Mr. Courtney said he has been working with Freedom Aviation to build some additional tie-downs and add asphalt parking spots for the Liberty School of Aeronautics. His plan is to give Freedom notice December 1 to vacate by the end of the month and to make it available for whoever is number one on the waiting list January 1, 2016.

There followed a general discussion.

(9) ADJOURNMENT

There being no further business, the meeting was adjourned.

Lynchburg Regional Airport Commission

Effective January 2016

AIR SERVICE UPDATE

Summary The number of daily departure seats Saturday, Sunday and Monday is 250; there are 300 daily departure seats Tuesday through Friday. The daily departure frequency is six Tuesday through Friday, and five Saturday, Sunday and Monday.

Carrier Profile	<u>Airline</u>	<u>Destination</u>	<u>Departures</u>	<u>Seats</u>	<u>Equipment</u>
	American Airlines	Charlotte	6 / 5	300 / 250	DH3
AIRPORT TOTAL:			6 / 5	300 / 250	

American Airlines During the month of January, there were five departures on Saturdays, Mondays, and Tuesdays, six departures on Wednesdays through Fridays, and four departures on Sundays. All flights in November were 50-seat DH3s. The February schedule will be similar to January's except there will be six scheduled departures on Tuesdays instead of five.

Destinations Served	<u>Non-Stop</u>	<u>Departures</u>	<u>Total</u>
Charlotte		6	6 (W, Th, F)
Charlotte		5	5 (Sa, M, T)
Charlotte		4	4 (Su)

Aircraft Types	<u>Aircraft</u>	<u>No. of Departures/Day</u>
	DH8 Dash 8-100	0
	DH3 Dash 8-300	All scheduled flights
	CRJ	0

LYNCHBURG REGIONAL AIRPORT AIR TRAFFIC REPORT FOR DECEMBER 2015

	MONTH				YEAR TO DATE TOTALS				PERCENTAGE CHANGES							
	Dec-15		Nov-15		Dec-14		2015		2014		Dec-15		Dec-14		15 YTD	
	Dec-15	Nov-15	Nov-15	Dec-14	Dec-14	2015	2014	Nov-15	Dec-14	Nov-15	Dec-14	Nov-15	Dec-14	Nov-15	Dec-14	15 YTD
AIRLINE PASSENGERS (REVENUE ONLY)																
ENPLANED																
US Airways - Piedmont	6,329	6,438	6,438	5,916	5,916	73,622	56,192	-	15,229	7,041	-1.7%	7.0%	#DIV/0!	-100.0%	31.0%	
US Airways - Air Wisconsin	-	-	-	73	73	1,439	7,041	-	-	-	#DIV/0!	-100.0%	#DIV/0!	-100.0%	-79.6%	
US Airways - PSA	-	-	-	-	-	420	-	-	-	-	-1.7%	5.7%	#DIV/0!	-100.0%	-3.8%	
Charter	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL ENPLANED	6,329	6,438	6,438	5,989	5,989	75,481	78,462	-	-	-	-1.7%	5.7%	#DIV/0!	-100.0%	-3.8%	
DEPLANED																
US Airways - Piedmont	5,604	6,543	6,543	5,622	5,622	74,014	57,684	41	14,920	6,543	-14.4%	-0.3%	-100.0%	-100.0%	28.3%	
US Airways - Air Wisconsin	-	-	-	35	35	1,696	6,543	-	-	-	#DIV/0!	-100.0%	-100.0%	-74.1%		
US Airways - PSA	-	-	-	-	-	420	-	-	-	-	#DIV/0!	-100.0%	#DIV/0!	#DIV/0!		
Charter	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL DEPLANED	5,604	6,543	6,543	5,698	5,698	76,130	79,147	-	-	-	-14.4%	-1.6%	#DIV/0!	-100.0%	-3.8%	
TOTAL AIRLINE PASSENGERS	11,933	12,981	12,981	11,687	11,687	151,611	157,609	-	-	-	-8.1%	2.1%	#DIV/0!	-100.0%	-3.8%	
	MONTH				YEAR TO DATE TOTALS				PERCENTAGE CHANGES							
	Dec-15		Nov-15		Dec-14		2015		2014		Dec-15		Dec-14		15 YTD	
	Dec-15	Nov-15	Nov-15	Dec-14	Dec-14	2015	2014	Nov-15	Dec-14	Nov-15	Dec-14	Nov-15	Dec-14	Nov-15	Dec-14	15 YTD
AIRLINE FLIGHTS																
NUMBER OF DAILY SCHEDULED DEPARTURES																
US Airways - Piedmont	6	6	6	3	3	82	63	0	24	-	0.0%	100.0%	#DIV/0!	-100.0%	30.2%	
US Airways - Air Wisconsin	0	0	0	3	3	-	-	0	-	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.0%	
US Airways - PSA	0	0	0	0	0	2	-	0	-	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Charter	0	0	0	0	0	-	-	0	-	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Total Daily Scheduled Departures	6	6	6	6	6	84	87	0	0	0	0.0%	0.0%	#DIV/0!	-100.0%	-3.4%	
NUMBER OF CANCELLED DEPARTURES																
US Airways - Piedmont	14	3	3	8	8	84	87	14	149	157	366.7%	75.0%	#DIV/0!	75.0%	30.2%	
US Airways - Air Wisconsin	0	0	0	0	0	-	-	0	-	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.0%	
US Airways - PSA	0	0	0	0	0	2	-	0	-	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Charter	0	0	0	0	0	-	-	0	-	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Total Cancelled Departures	14	3	3	8	8	84	87	14	149	157	366.7%	75.0%	#DIV/0!	75.0%	-3.4%	
NUMBER OF ACTUAL DEPARTURES																
US Airways - Piedmont	157	161	161	149	149	1,874	1,441	0	378	163	-2.5%	5.4%	#DIV/0!	#DIV/0!	30.0%	
US Airways - Air Wisconsin	0	0	0	2	2	-	-	0	-	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.0%	
US Airways - PSA	0	0	0	0	0	39	163	0	-	-	#DIV/0!	-100.0%	-100.0%	-76.1%		
Charter	0	0	0	0	0	-	-	0	-	-	#DIV/0!	-100.0%	-100.0%	-76.1%		
TOTAL ACTUAL DEPARTURES	157	161	161	151	151	1,913	1,982	0	378	163	-2.5%	4.0%	#DIV/0!	-100.0%	-3.5%	
	MONTH				YEAR TO DATE TOTALS				PERCENTAGE CHANGES							
	Dec-15		Nov-15		Dec-14		2015		2014		Dec-15		Dec-14		15 YTD	
	Dec-15	Nov-15	Nov-15	Dec-14	Dec-14	2015	2014	Nov-15	Dec-14	Nov-15	Dec-14	Nov-15	Dec-14	Nov-15	Dec-14	15 YTD
AIRCRAFT OPERATIONS																
(Landings and Takeoffs)																
COMMERCIAL AIRLINE	456	505	505	472	472	5,697	6,129	472	6,129	6,129	-9.7%	-3.4%	-7.0%	-7.0%	-7.0%	
GENERAL AVIATION	7,195	7,475	7,475	5,135	5,135	94,656	108,665	5,135	108,665	108,665	-3.7%	40.1%	-12.9%	-12.9%	-12.9%	
MILITARY	97	138	138	182	182	1,517	2,513	182	2,513	2,513	-29.7%	-46.7%	-39.6%	-39.6%	-39.6%	
TOTAL AIRCRAFT OPERATIONS	7,748	8,118	8,118	5,789	5,789	101,870	117,307	5,789	117,307	117,307	-4.6%	33.8%	-13.2%	-13.2%	-13.2%	



LYNCHBURG REGIONAL AIRPORT TRAFFIC STATISTICS FOR DECEMBER 2015

DECEMBER	PIEDMONT				AIR WISCONSIN				PSA				TOTALS			
	Departures	Available Seats	Passengers Enplaned	Load Factor	Departures	Available Seats	Passengers Enplaned	Load Factor	Departures	Available Seats	Passengers Enplaned	Load Factor	Departures	Available Seats	Passengers Enplaned	Load Factor
<i>DHC-8-200</i>	-	-											-	-		
<i>DHC-8-300</i>	149	7,450											149	7,450		
<i>DHC-8</i>	8	296											8	296		
<i>CR7</i>								0								
<i>CRJ(50 SEAT)</i>	-	-			0	-					0		-	-		
Total	157	7,746	6,329	81.7%	-	-	-	#####	-	0	0	#DIV/0!	157	7,746	6,329	81.7%

Year-to-Date	PIEDMONT				AIR WISCONSIN				PSA				TOTALS			
	Departures	Available Seats	Passengers Enplaned	Load Factor	Departures	Available Seats	Passengers Enplaned	Load Factor	Departures	Available Seats	Passengers Enplaned	Load Factor	Departures	Available Seats	Passengers Enplaned	Load Factor
<i>DHC-8-200</i>	-	-											-	-		
<i>DHC-8-300</i>	1,699	84,950											1,699	84,950		
<i>DHC-8</i>	175	6,475							#REF!				175	6,475		
<i>CR7</i>									8	536			8	536		
<i>CRJ(50 SEAT)</i>	-	-			0	-			31	1,550			31	1,550		
Total	1,874	91,425	73,622	80.5%	-	-	-	#####	39	2,086	1,439	69.0%	1,913	93,511	75,061	80.3%

**COVER MEMORANDUM**

To: Kim Payne, City Manager
CC: Financial Services Department, Budget Division
From: Mark Courtney, Airport Director
Date: December 16, 2015

Overview:

The Airport Submitted FY 2017 Lynchburg Regional Airport expense budget of \$2,431,151 represents a 0.0% increase of \$271 as compared to the Adopted FY 2016 budget of \$2,430,880. Airport revenues are budgeted to increase by 7.5% (an increase of \$179,557) which when combined with basically unchanged expenses results in no subsidy being requested for the second year in a row. This represents the continuation of a financial milestone in the recent history of the airport as annual subsidies to the airport had averaged over \$400,000 per year since the airport became an enterprise fund in FY 1997 and represents the achievement of a long-term goal by current airport management to gradually reduce and eventually eliminate the annual operating subsidy.

Additional details by individual departments are as follows:

1. Airfield

The Submitted FY 2017 Lynchburg Regional Airport/Airfield budget of \$304,052 represents a 0.6% increase of \$1,929 as compared with the Adopted FY 2016 budget of \$302,123.

Highlights of the Airfield Submitted FY 2017 budget include:

- No significant changes

2. Terminal

The Submitted FY 2017 Lynchburg Regional Airport/Terminal budget of \$541,260 represents a 1.7% decrease of \$9,417 as compared with the Adopted FY 2016 budget of \$550,677.

Highlights of the Terminal Submitted FY 2017 budget include:

- \$10,272 decrease in Salaries by replacing a retiring person with a lower-cost new employee.

3. General Aviation

The Submitted FY 2017 Lynchburg Regional Airport/General Aviation budget of \$60,135 represents a 2.1% increase of \$1,250 as compared with the Adopted FY 2016 budget of \$58,885.

Highlights of the General Aviation Submitted FY 2017 budget include:

- No significant changes



4. **Administration**

The Submitted FY 2017 Lynchburg Regional Airport/Administration budget of \$687,533 represents a 0.1% increase of \$542 as compared with the Adopted FY 2016 budget of \$686,991.

Highlights of the Administration Submitted FY 2017 budget include:

- No significant changes

5. **Public Safety**

The Submitted FY 2017 Lynchburg Regional Airport/Public Safety budget of \$418,994 represents a 1.2% increase of \$4,966 as compared with the Adopted FY 2016 budget of \$414,028.

Highlights of the Public Safety Submitted FY 2017 budget include:

- \$3,100 increase in Contractual Services for contracted Aircraft Rescue & Fire Fighting (ARFF) services.

6. **Other Operations**

The Submitted FY 2017 Lynchburg Regional Airport/Other budget of \$72,000 represents a 11.7% increase of \$7,550 as compared with the Adopted FY 2016 budget of \$64,450.

Highlights of the Other Operations Submitted FY 2017 budget include:

- \$7,900 increase in Contractual Services for additional equipment maintenance responsibilities upon completion of the new Air Traffic Control Tower.

7. **Snow Removal**

The Submitted FY 2017 Lynchburg Regional Airport/Snow Removal budget of \$21,930 represents a 10.0% increase of \$2,000 as compared with the Adopted FY 2016 budget of \$19,930.

Highlights of the Snow Removal Submitted FY 2017 budget include:

- \$2,000 for Contractual Services for additional maintenance to aging snow removal equipment.

These changes will have no impact on service delivery.

Thank you for the opportunity to present this budget and I would be pleased to answer any questions you may have.

	Actual FY 2015	Adopted FY 2016	Department Submitted FY 2017	Manager's Proposed FY 2017	Inc/(Dec) Adopted from Proposed
AIRPORT FUND POSITION SUMMARY					
City Funded Full-Time	14.0	14.0	14.0	14.0	0.0
City Funded Part-Time	0.7	0.7	0.7	0.7	0.0
Grant Funded Hourly	3.0	3.0	3.0	3.0	0.0
TOTAL FTE	17.7	17.7	17.7	17.7	0.0

AIRPORT FUND SUMMARY					
BEGINNING NET ASSETS	\$33,493,201				
Less: Invested in Capital Assets, net of related debt	(32,479,365)				
Less: Prior Period Adjustment, GASB68 Pensions	(1,198,180)				
BEGINNING UNRESTRICTED NET ASSETS	(\$184,344)	\$250,000	\$250,000	\$250,000	\$0

USE OF RESERVES					
Debt Service Reserve	\$46,075	\$45,403	\$39,876	\$39,876	(\$5,527)
TOTAL USE OF RESERVES	\$46,075	\$45,403	\$39,876	\$39,876	(\$5,527)

REVENUES					
Airfield	\$96,539	\$99,000	\$96,000	\$96,000	(\$3,000)
Terminal	1,462,292	1,415,827	\$1,450,827	1,450,827	35,000
General Aviation	453,241	421,500	514,557	514,557	93,057
Other Leased Property	221,143	210,900	260,400	260,400	49,500
State Airport Aid	290,478	108,750	108,750	108,750	0
Federal Security Aid	106,215	107,500	107,500	107,500	0
Subsidy from General Fund	96,600	0	0	0	0
Interest and Other	35,814	22,000	27,000	27,000	5,000
TOTAL REVENUES	\$2,762,322	\$2,385,477	\$2,565,034	\$2,565,034	\$179,557

EXPENDITURES					
Airfield Operations	\$313,433	\$302,123	\$304,052	\$304,052	\$1,929
Terminal Operations	584,573	550,677	541,260	541,260	(9,417)
General Aviation	59,338	58,885	60,135	60,135	1,250
Administration	687,791	686,991	687,533	687,533	542
Airport Public Safety	427,507	414,028	418,994	418,994	4,966
Other Operations	79,409	64,450	72,000	72,000	7,550
Snow Removal	32,434	19,930	21,930	21,930	2,000
Debt Service	180,870	140,414	126,139	126,139	(14,275)
Miscellaneous and Transfers	406,811	193,382	199,108	199,108	5,726
TOTAL EXPENDITURES	\$2,772,166	\$2,430,880	\$2,431,151	\$2,431,151	\$271
ENDING UNRESTRICTED NET ASSETS	(\$194,188)	\$250,000	\$423,759	\$423,759	\$173,759

Note: Ending Unrestricted Net Assets for FY 2015 does not agree to Beginning Unrestricted Net Assets for FY 2016 as Amended due to the differing reporting capital outlay, debt service and certain revenue items in the CAFR and the Budget.

Key Ratios:

General Fund Subsidy as a % of Total Expenditures	3.5%	0.0%	0.0%	0.0%
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LYNCHBURG REGIONAL AIRPORT FUND - REVENUES

	Actual FY 2014	Actual FY 2015	*	Adopted Budget FY 2016	Requested Budget FY 2017
REVENUE CENTERS					
AIRFIELD REVENUE					
Airline Landing Fees	102,049	96,539	*	99,000	96,000
Total Airfield Revenue	102,049	96,539	*	99,000	96,000
TERMINAL REVENUE					
Airline Exclusive Space	56,025	56,025	*	56,025	56,025
Airline Common Area	108,858	108,858	*	108,858	108,858
TSA Office Rent	59,444	59,444	*	59,444	59,444
Rental Car Parking Space	28,908	30,400	*	28,500	28,500
Rental Car Counter Rent	32,669	31,537	*	32,500	32,500
Rental Car Facility Charge	179,654	176,562	*	165,000	165,000
Rental Car Concession	411,827	412,174	*	395,000	415,000
Food/Vending Concession	6,615	4,875	*	5,500	5,500
Terminal Advertising	38,550	47,688	*	40,000	45,000
Airport Limo Concession	0	0	*	0	0
Parking Lot Concession	534,162	534,730	*	525,000	535,000
Total Terminal Revenue	1,456,712	1,462,292	*	1,415,827	1,450,827
GENERAL AVIATION REVENUE					
Fuel Flowage	55,730	47,439	*	48,000	43,000
Facilities - Virginia Aviation	132,528	135,576	*	135,000	203,857
Facilities - Freedom Aviation	122,696	123,705	*	124,500	123,700
Aircraft Landing & Parking Fees	16,898	50,529	*	15,000	50,000
Fuel Farm Lease/Thru-put Fees	106,757	95,992	*	99,000	94,000
Total General Aviation Revenue	434,609	453,241	*	421,500	514,557
OTHER AIRPORT REVENUE					
State Police Hangar Lease	84,316	84,847	*	84,500	85,000
FAA Tower Lease	46,339	38,695	*	39,000	10,000
Steel Property Lease	0	0	*	0	0
Childress Lease	0	0	*	0	0
Centra Health Lease H6	6,000	6,000	*	6,000	33,000
Bon-Air Brokerage H1 & H3			*		40,800
Fire Training Center Rent	20,000	20,000	*	20,000	20,000
Police Firing Range Rent	5,000	5,000	*	5,000	5,000
Liberty Fiber-Optic Access		1,200	*	0	1,200
Verizon Celco Antenna Site Lease		9,000	*	0	9,000
T-Hangar Rent	58,100	56,400	*	56,400	56,400
Total Other Airport Revenue	219,755	221,143	*	210,900	260,400
TOTAL REVENUE CENTERS	2,213,125	2,233,215	*	2,147,227	2,321,784
MISCELLANEOUS					
Investment Interest	965	1,188	*	1,500	1,500
Charges for Services	20,222	20,717	*	15,000	20,000
State Airport Aid	358,815	290,478	*	108,750	108,750
Federal Security Aid	107,820	106,215	*	107,500	107,500
Other	14,879	13,909	*	5,500	5,500
TOTAL MISCELLANEOUS	502,700	432,507	*	238,250	243,250
TOTAL AIRPORT -GENERATED REVENUE	2,715,825	2,665,722	*	2,385,477	2,565,034
GENERAL FUND SUBSIDY					
Transfer from General Fund	218,809	96,600	*	0	0
TOTAL GENERAL FUND SUBSIDY	218,809	96,600	*	0	0
TOTAL ALL REVENUES	2,934,634	2,762,322	*	2,385,477	2,565,034

Fund 4030 Lynchburg Regional Airport

Department 2350 Lynchburg Regional Airport

Sub-Department 0501 Airfield CRC

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016	Department Submitted FY 2017	Amount Change	% Change from FY 16 to FY 17	DESCRIPTION/EXPLANATION
City Funded Full-Time	3.00	3.00	3.00	3.00	3.00	3.00	0	0.0%	
TOTAL FTE	3.00	3.00	3.00	3.00	3.00	3.00	0	0.0%	
Salaries									
15000.0000 Full-Time Classified	108,448	109,611	117,567	121,091	123,612	123,620	8	0.0%	
15000.0030 Overtime	11,446	12,349	12,120	13,462	12,500	12,500	0	0.0%	
Salaries	119,894	121,960	129,687	134,553	136,112	136,120	8	0.0%	
Employee Benefits									
25100.0001 Group Life Ins EmpryVRS	302	1,268	1,356	1,446	1,471	1,471	0	0.0%	
25200.0001 Empry VRS Retirement	20,379	22,256	24,301	25,278	25,711	25,713	2	0.0%	
25300.0001 Social Security Cont.	7,289	7,355	7,762	7,956	8,439	8,439	0	0.0%	
25300.0002 Medicare Contribution	1,705	1,720	1,815	1,860	1,974	1,974	0	0.0%	
25600.0001 Health Benefits ActvEm	9,287	12,081	11,633	15,084	15,321	15,321	0	0.0%	
25600.0002 Denial Benefits ActvEm	972	970	954	990	1,008	1,008	0	0.0%	
25600.0007 Vision	0	0	0	0	144	144	0	0.0%	
Employee Benefits	39,934	45,650	47,821	52,615	54,068	54,070	2	0.0%	
Contractual Services									
30100.0002 Communications M&R Servi	56	0	267	313	100	200	100	100.0%	
30100.0004 Vehicle M&R Services	0	633	0	0	500	250	(250)	-50.0%	
30100.0005 Building M&R Services	1,458	2,852	6,012	4,057	2,500	3,000	500	20.0%	
30100.0006 Grounds Maint Services	2,700	0	0	0	1,000	500	(500)	-50.0%	
30100.0011 MechanicalM&R Services	3,451	2,414	290	522	2,500	2,000	(500)	-20.0%	
30400.0001 Printing/Binding	0	0	35	6	0	0	0	#DIV/0!	
30900.0007 Pest Control Services	0	0	0	0	100	0	(100)	-100.0%	
30900.0012 Uniform Rental Services	1,185	1,130	989	1,447	1,000	1,200	200	20.0%	
30900.0099 Misc.Contractual Service	11,260	8,970	9,651	6,770	7,500	7,500	0	0.0%	
Contractual Services	20,109	15,999	17,244	13,114	15,200	14,650	(550)	-3.6%	
Internal Service Charges									
40100.0001 Fleet Services Admin	3,835	4,295	3,118	3,159	3,540	3,855	315	8.9%	budget provided by Fleet
40100.0002 Fleet Services M&R Parts	2,353	1,267	2,081	2,168	2,100	2,150	50	2.4%	budget provided by Fleet
40100.0003 Fleet Services M&R Labor	2,366	2,225	1,318	1,158	2,503	2,507	4	0.2%	budget provided by Fleet
40100.0004 Fleet Services M&R Suble	83	1,672	0	922	0	1,000	1,000	#DIV/0!	budget provided by Fleet
40100.0006 Fleet Services Capital Ch	11,035	19,957	16,104	11,910	0	0	0	#DIV/0!	Capital charge was discontinued in FY 2016
Internal Service Charges	19,671	29,416	22,621	19,318	8,143	9,512	1,369	16.8%	

Fund 4030 Lynchburg Regional Airport

Department 2350 Lynchburg Regional Airport

Sub-Department 0501 Airfield CRC

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016	Department Submitted FY 2017	Amount Change	% Change from FY 16 to FY 17	DESCRIPTION/EXPLANATION
Other Charges									
5500.0003	0	0	0	43	100	100	0	0.0%	Forms & Stationary
5500.0005	325	65	81	416	100	250	150	150.0%	Office Supplies
5500.0006	192	258	219	68	200	200	0	0.0%	Custodial Supplies
5500.0007	683	799	718	641	750	750	0	0.0%	Apparel/Protective Wear
5500.0010	0	0	43	0	0	0	0	#DIV/0!	Books
5500.0015	0	0	0	0	100	0	(100)	-100.0%	Audiovisual Supplies
5500.0023	2,001	1,232	2,723	497	2,000	2,000	0	0.0%	Safety Supplies
5500.0034	2,747	4,027	3,388	4,515	3,500	4,000	500	14.3%	Grounds Maint. Supplies
5500.0080	3,294	925	8,335	4,247	3,000	3,000	0	0.0%	Minor Equip/Tool/Furniture
5500.0101	182	80	0	0	100	100	0	0.0%	Vehicle M&R Materials
5500.0102	23,110	16,118	12,310	18,011	17,500	17,500	0	0.0%	Building M&R Materials
5500.0104	5,050	3,705	6,251	8,712	4,000	4,500	500	12.5%	Mechanical M&R Materials
5500.0105	587	368	1,628	212	500	500	0	0.0%	Communications M&R Parts
5500.0613	24,248	25,933	28,828	24,112	24,000	24,000	0	0.0%	Gas/Diesel - Private Co.
5560.0002	18,455	22,011	22,786	22,239	23,000	23,000	0	0.0%	Electricity
5560.0003	399	497	464	484	500	500	0	0.0%	Water And Sewer
5560.0005	4,007	2,845	6,707	4,077	4,000	4,000	0	0.0%	Propane Gas
5570.0053	2,282	2,519	527	1,995	1,500	1,500	0	0.0%	Training and Conferences
5585.0001	1,353	1,329	1,285	1,330	1,400	1,400	0	0.0%	Telephone Services
5585.0002	559	592	669	673	500	700	200	40.0%	Cell Phones
5585.0004	78	78	20	0	100	0	(100)	-100.0%	Pager Services
5585.1001	312	296	177	346	250	200	(50)	-20.0%	U.S. Postage
Other Charges	89,864	83,677	97,159	92,618	87,100	88,200	1,100	1.3%	
Rentals & Leases									
57000.0101	1,872	1,215	1,215	1,215	1,500	1,500	0	0.0%	Equipment Rental
Rentals & Leases	1,872	1,215	1,215	1,215	1,500	1,500	0	0.0%	
TOTAL	291,345	297,917	315,747	313,433	302,123	304,052	1,929	0.6%	

Fund 4030 Lynchburg Regional Airport

Department 2350 Lynchburg Regional Airport

Sub-Department 0502 Terminal CRC

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016	Department Submitted FY 2017	Amount Change	% Change from FY 16 to FY 17	DESCRIPTION/EXPLANATION
City Funded Full-Time	6.00	6.00	6.00	6.00	6.00	6.00	0	0.0%	
TOTAL FTE	6.00	6.00	6.00	6.00	6.00	6.00	0	0.0%	
Salaries									
15000.0000 Full-Time Classified	158,269	166,590	151,080	171,016	174,072	163,800	(10,272)	-5.9%	
15000.0030 Overtime	4,115	3,653	4,020	4,821	10,000	10,000	0	0.0%	
Salaries	162,384	170,243	155,100	175,836	184,072	173,800	(10,272)	-5.6%	
Employee Benefits									
25100.0001 Group Life Ins Emplr/VRS	439	1,946	1,713	2,039	2,071	1,949	(122)	-5.9%	
25200.0001 Emplr YRS Retirement	33,121	34,195	30,875	35,667	36,207	34,070	(2,137)	-5.9%	
25250.0001 VLDP Fee	0	0	0	279	280	581	301	107.5%	
25300.0001 Social Security Cont.	10,073	10,525	9,480	10,520	11,413	10,778	(635)	-5.6%	
25300.0002 Medicare Contribution	2,356	2,461	2,217	2,461	2,671	2,520	(151)	-5.7%	
25600.0001 Health Benefits ActiveEm	18,629	24,475	23,625	30,168	30,642	30,642	0	0.0%	
25600.0002 Dental Benefits ActiveEm	1,944	1,965	1,936	1,980	2,016	2,016	0	0.0%	
25600.0007 Vision	0	0	0	0	288	288	0	0.0%	
Employee Benefits	66,563	75,567	69,846	83,114	85,588	82,844	(2,744)	-3.2%	
Contractual Services									
30100.0002 Communications M&R Servi	0	364	0	0	100	100	0	0.0%	
30100.0005 Building M&R Services	43,589	65,942	56,887	57,592	55,000	56,500	1,500	2.7%	
30100.0006 Grounds Maint Services	0	0	0	0	1,000	500	(500)	-50.0%	
30100.0011 Mechanical/M&R Services	6,148	6,236	1,562	4,637	9,500	7,500	(2,000)	-21.1%	
30100.0012 LRA Rent.Car Facility M&	24,180	19,714	16,375	45,831	18,550	20,000	1,450	7.8%	
30200.0001 Med/Dental/Pharm/Lab Ser	786	975	1,041	90	1,000	500	(500)	-50.0%	
30500.0001 Advertising	0	0	0	0	100	100	0	0.0%	
30900.0002 Software Purchases	0	0	0	265	0	200	(200)	#DIV/0!	
30900.0006 Refuse Disposal Service	3,094	2,947	2,812	2,513	3,000	2,750	(250)	-8.3%	
30900.0007 Pest Control Services	480	600	602	343	600	500	(100)	-16.7%	
30900.0008 Investigation Services	0	0	0	0	100	0	(100)	-100.0%	
30900.0010 Financial Security Servi	1,206	406	0	1,255	1,000	1,000	0	0.0%	
30900.0012 Uniform Rental Services	1,610	1,187	1,072	1,224	1,250	1,250	0	0.0%	
30900.0099 Misc.Contractual Service	1,610	3,958	1,695	8,174	3,000	4,000	1,000	33.3%	
Contractual Services	82,301	102,329	82,046	121,922	94,200	94,900	700	0.7%	
Internal Service Charges									
40100.0001 Fleet Services Admin	2,160	2,278	1,926	2,249	2,574	2,570	(4)	-0.2%	budget provided by Fleet
40100.0002 Fleet Services M&R Parts	1,957	782	1,344	1,042	1,300	1,300	0	0.0%	budget provided by Fleet
40100.0003 Fleet Services M&R Labor	1,651	979	1,495	1,823	1,993	2,046	53	2.7%	budget provided by Fleet
40100.0004 Fleet Services M&R Sublet	78	2,643	0	280	100	300	200	200.0%	budget provided by Fleet
40100.0006 Fleet Services Capital Ch	8,559	9,235	7,337	7,981	0	0	(7,981)	#DIV/0!	Capital charge was discontinued in FY 2016
Internal Service Charges	14,405	15,917	12,102	13,376	5,967	6,216	249	4.2%	

FY 2017 Budget Submission

Fund 4030 Lynchburg Regional Airport Department 2350 Lynchburg Regional Airport Sub-Department 0502 Terminal CRC

Other Charges	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016	Department Submitted FY 2017	Amount Change	% Change from FY 16 to FY 17	DESCRIPTION/EXPLANATION
55500.0003	0	90	0	0	100	0	(100)	-100.0%	
55500.0005	0	941	2,721	4,648	750	1,000	250	33.3%	Forms & Stationary
55500.0006	12,422	15,310	13,055	14,991	13,000	14,000	1,000	7.7%	Office Supplies
55500.0007	1,101	824	848	1,322	1,000	1,000	0	0.0%	Custodial Supplies
55500.0023	57	230	766	60	250	250	0	0.0%	Apparel/Protective Wear
55500.0034	4,927	5,923	1,292	6,293	4,000	5,000	1,000	25.0%	Safety Supplies
55500.0080	7,187	3,695	6,883	4,026	5,000	5,000	0	0.0%	Grounds Maint. Supplies
55500.0102	7,892	7,821	8,915	11,120	7,000	8,000	1,000	14.3%	Minor Equip/Tool/Furnitur
55500.0104	2,558	3,487	2,662	2,231	3,000	2,500	(500)	-16.7%	Building M&R Materials
55500.0105	200	53	1,276	200	250	250	0	0.0%	Mechanical M&R Materials
55600.0002	93,480	113,694	120,654	124,935	124,000	125,000	1,000	0.8%	Communications M&R Parts
55600.0003	5,629	8,030	9,805	9,478	10,000	10,000	0	0.0%	Electricity
55600.0010	8,092	11,994	11,529	10,381	12,000	11,000	(1,000)	-8.3%	Water And Sewer
55770.0053	0	0	0	30	100	100	0	0.0%	Natural Gas
55850.0001	149	150	150	149	150	150	0	0.0%	Training and Conferences
55850.0002	0	0	236	437	250	250	0	0.0%	Telephone Services
55850.1001	0	0	46	24	0	0	0	#DIV/0!	Cellphones
Other Charges	143,694	172,242	180,838	190,325	180,850	183,500	2,650	1.5%	Postage
TOTAL	469,346	536,298	499,932	584,574	550,677	541,260	(9,417)	-1.7%	

FY 2017 Budget Submission

Fund 4030 Lynchburg Regional Airport

Department 2350 Lynchburg Regional Airport

Sub-Department 0503 General Aviation CRC

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016	Department Submitted FY 2017	Amount Change	% Change from FY 16 to FY 17	DESCRIPTION/EXPLANATION
City Funded Full-Time	1.00	1.00	1.00	1.00	1.00	1.00	0	0.0%	
TOTAL FTE	1.00	1.00	1.00	1.00	1.00	1.00	0	0.0%	
Salaries									
15000.0000 Full-Time Classified	23,181	18,643	10,333	25,376	26,000	26,000	0	0.0%	
15000.0030 Overtime	929	565	98	87	500	500	0	0.0%	
Salaries	24,110	19,208	10,431	25,463	26,500	26,500	0	0.0%	
Employee Benefits									
25100.0001 Group Life Ins EmprYRS	65	203	110	304	309	309	0	0.0%	
25200.0001 EmprYRS Retirement	5,033	3,575	1,927	5,315	5,408	5,408	0	0.0%	
25250.0001 VLDP Fee	0	0	0	0	0	0	0	#DIV/0!	
25300.0001 Social Security Cont.	1,480	1,143	613	1,578	1,643	1,643	0	0.0%	
25300.0002 Medicare Contribution	346	268	143	370	384	384	0	0.0%	
25600.0001 Health Benefits ActiveEm	3,105	3,698	4,283	5,028	5,107	5,107	0	0.0%	
25600.0002 Dental Benefits ActiveEm	324	297	351	330	336	336	0	0.0%	
25600.0007 Vision	0	0	0	0	48	48	0	0.0%	
Employee Benefits	10,353	9,184	7,427	12,925	13,235	13,235	0	0.0%	
Contractual Services									
30100.0005 Building M&R Services	2,016	0	250	1,478	500	1,000	500	100.0%	
30900.0012 Uniform Rental Services	333	333	327	379	350	350	0	0.0%	
30900.0099 Misc.Contractual Service	397	0	175	946	500	500	0	0.0%	
Contractual Services	2,746	333	752	2,803	1,350	1,850	500	37.0%	
Other Charges									
55500.0007 Apparel/Protective Wear	0	0	0	0	100	100	0	0.0%	
55500.0023 Safety Supplies	0	0	0	0	100	100	0	0.0%	
55500.0034 Grounds Maint. Supplies	0	0	0	0	100	100	0	0.0%	
55500.0102 Building M&R Materials	5,693	284	40	183	500	250	(250)	-50.0%	
55600.0002 Electricity	6,674	7,937	9,475	9,843	8,500	9,500	1,000	11.8%	
55600.0003 Water And Sewer	6,693	8,344	8,365	8,121	8,500	8,500	0	0.0%	
Other Charges	19,059	16,565	17,880	18,147	17,800	18,550	750	4.2%	
TOTAL	56,268	45,290	36,490	59,338	58,885	60,135	1,250	2.1%	

Fund 4030 Lynchburg Regional Airport

Department 2350 Lynchburg Regional Airport

Sub-Department 0504 Airport Administration CRC

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016	Department Submitted FY 2017	Amount Change	% Change from FY 16 to FY 17	DESCRIPTION/EXPLANATION
City Funded Full-Time	4.00	4.00	4	4.00	4	4	0	0.0%	
City Funded Hourly	0.70	0.70	1	0.70	0.70	0.70	0	0.0%	
TOTAL FTE	4.70	4.70	4.70	4.70	4.70	4.70	0	0.0%	
Salaries	239,246	251,949	258,086	273,879	274,224	271,199	(3,025)	-1.1%	
15000.0000 Full-Time Classified	17,188	17,592	21,380	23,451	24,887	24,941	54	0.2%	
15000.0020 Wage	0	0	0	145	0	0	0	#DIV/0!	
15000.0030 Overtime	2,877	2,868	2,868	2,868	2,860	2,860	0	0.0%	
15000.0051 Salary Supplements	259,311	272,409	282,334	300,343	301,971	299,000	(2,971)	-1.0%	
Salaries	239,246	251,949	258,086	273,879	274,224	271,199	(3,025)	-1.1%	
Employee Benefits	666	2,966	2,986	3,161	3,264	3,228	(36)	-1.1%	
25100.0001 Group Life Ins EmplryVRS	51,855	52,123	53,984	55,252	57,039	56,409	(630)	-1.1%	
25200.0001 Emplry VRS Retirement	14,811	15,807	16,718	17,848	18,722	18,538	(184)	-1.0%	
25300.0001 Social Security Cont.	3,464	3,697	3,909	4,175	4,378	4,336	(42)	-1.0%	
25300.0002 Medicare Contribution	12,419	16,142	15,813	20,112	20,428	20,428	0	0.0%	
25600.0001 Health Benefits ActiveEm	1,296	1,296	1,296	1,320	1,344	1,344	0	0.0%	
25600.0002 Dental Benefits ActiveEm	0	0	0	0	192	192	0	0.0%	
25600.0007 Vision	84,511	92,031	94,706	101,868	105,367	104,475	(892)	-0.8%	
Employee Benefits	666	2,966	2,986	3,161	3,264	3,228	(36)	-1.1%	
Contractual Services	1,320	1,320	2,406	2,541	2,500	3,650	1,150	46.0%	per email from IT
30100.0001 Software Maintenance	2,298	0	0	0	250	100	(150)	-60.0%	
30100.0002 Communications M&R Servi	0	2,021	0	10	1,500	500	(1,000)	-66.7%	
30200.0003 Legal Services	6,222	7,327	1,875	11,765	2,500	2,500	0	0.0%	
30200.0005 Fiscal Services	50,448	53,588	51,460	51,974	50,000	50,000	0	0.0%	
30500.0001 Advertising	145	0	0	0	1,000	500	(500)	-50.0%	
30900.0002 Software Purchases	0	0	2,020	3,356	1,000	1,500	500	50.0%	
30900.0004 IT Consulting	29,941	8,645	3,643	28,687	40,000	40,000	0	0.0%	
30900.0022 Air Service Dev	42	189	1,084	1,350	1,000	1,000	0	0.0%	
30900.0099 Misc.Contractual Service	90,416	73,090	62,488	99,684	99,750	99,750	0	0.0%	
Contractual Services	1,320	1,320	2,406	2,541	2,500	3,650	1,150	46.0%	per email from IT

Fund 4030 Lynchburg Regional Airport

Department 2350 Lynchburg Regional Airport

Sub-Department 0504 Airport Administration CRC

Other Charges	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016	Department Submitted FY 2017	Amount Change	% Change from FY 16 to FY 17	DESCRIPTION/EXPLANATION
55500.0003	220	17	118	0	100	100	0	0.0%	
55500.0005	3,393	6,182	2,183	4,441	4,000	4,000	0	0.0%	
55500.0011	75	0	0	525	100	500	400	400.0%	
55500.0080	171	1,457	1,134	1,974	1,500	1,000	(500)	-33.3%	
55770.0050	0	0	0	0	100	100	0	0.0%	
55770.0053	4,518	2,354	4,014	8,051	4,000	5,000	1,000	25.0%	
55850.0001	1,827	2,525	2,390	2,373	2,500	2,500	0	0.0%	
55850.0002	1,037	1,141	1,241	1,037	1,200	1,200	0	0.0%	
55850.0004	0	0	0	0	0	0	0	#DIV/0!	
55850.1001	356	377	385	290	400	300	(100)	-25.0%	
55850.1002	155	300	137	221	250	250	0	0.0%	
55900.0020	130,114	117,752	113,489	118,303	111,591	114,108	2,517	2.3%	
55900.0036	38,670	38,670	38,670	38,670	43,662	45,000	1,328	3.1%	
55990.2004	6,899	3,590	4,830	4,035	4,000	4,000	0	0.0%	
55990.2999	4,352	258	772	835	2,000	1,000	(1,000)	-50.0%	
Other Charges	191,787	174,623	169,363	180,755	175,403	179,058	3,655	2.1%	
Rental and Leases	4,363	4,363	3,394	3,922	4,500	4,000	(500)	-11.1%	
57000.0101	4,363	4,363	3,394	3,922	4,500	4,000	(500)	-11.1%	
Rental and Leases	0	0	0	758	0	750	750	#DIV/0!	
Capital Outlay	0	0	0	460	0	500	500	#DIV/0!	
86500.0100	0	0	0	460	0	500	500	#DIV/0!	
86500.0180	0	0	0	1,218	0	1,250	1,250		
Capital Outlay	630,388	616,516	612,285	687,791	686,991	687,533	542	0.1%	
TOTAL	630,388	616,516	612,285	687,791	686,991	687,533	542	0.1%	

FY 2017 Budget Submission

Fund 4030 Lynchburg Regional Airport

Department 2350 Lynchburg Regional Airport

Sub-Department 0505 Airport Police and Fire Services

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016	Department Submitted FY 2017	Amount Change	% Change from FY 16 to FY 17	DESCRIPTION/EXPLANATION
Grant Funded Hourly	3.00	3.00	3.00	3.00	3.00	3.00	0	0.0%	
TOTAL FTE	3.00	3.00	3.00	3.00	3.00	3.00	0	0.0%	
Salaries									
15000.0020	117,825	118,898	122,458	123,243	124,659	125,000	341	0.3%	
Salaries	117,825	118,898	122,458	123,243	124,659	125,000	341	0.3%	
Employee Benefits									
25300.0001	7,305	7,372	7,592	7,650	7,729	7,750	21	0.3%	
25300.0002	1,708	1,724	1,776	1,789	1,808	1,812	4	0.2%	
Employee Benefits	9,014	9,096	9,368	9,440	9,537	9,562	25	0.3%	
Contractual Services									
30100.0002	180	657	1,076	70	500	500	0	0.0%	
30100.0004	2,158	3,811	3,021	6,143	2,500	3,000	500	20.0%	
30100.0011	272	4,172	8,757	6,786	2,500	3,000	500	20.0%	
30900.0002	0	0	0	0	250	100	(150)	-60.0%	
30900.0008	5,000	1,000	53	50	1,000	500	(500)	-50.0%	
30900.0011	300	0	0	0	250	0	(250)	-100.0%	
30900.0039	242,163	251,529	253,822	262,322	258,000	261,000	3,000	1.2%	
30900.0099	4,173	3,080	4,970	2,460	2,500	2,500	0	0.0%	
Contractual Services	254,246	264,249	271,699	277,830	267,500	270,600	3,100	1.2%	
Internal Service Charges									
40100.0001	291	325	275	287	322	322	0	0.0%	
40100.0002	863	65	62	59	400	400	0	0.0%	
40100.0003	629	185	209	166	460	460	0	0.0%	
40100.0004	31	0	0	0	0	0	0	#DIV/0!	
40100.0005	14	0	0	0	0	0	0	#DIV/0!	
Internal Service Charges	1,829	575	546	513	1,182	1,182	0	0.0%	
Other Charges									
55500.0007	246	2,187	5,203	152	1,000	1,000	0	0.0%	
55500.0023	4,118	2,530	2,915	2,549	1,500	2,000	500	33.3%	
55500.0026	1,709	696	3,207	692	1,500	1,000	(500)	-33.3%	
55500.0030	1,963	1,755	476	1,395	1,500	1,500	0	0.0%	
55500.0085	2,968	2,374	524	2,554	1,000	1,000	0	0.0%	
55500.0105	0	1,217	324	2,079	250	500	250	100.0%	
55600.0002	1,393	1,473	1,948	2,895	1,500	2,500	1,000	66.7%	
55600.0010	0	0	0	0	0	0	0	#DIV/0!	
55770.0053	1,630	0	125	1,320	250	250	0	0.0%	
55850.0001	577	566	530	523	500	500	0	0.0%	
55850.0002	348	195	261	447	250	500	250	100.0%	
55990.2004	1,900	1,900	1,725	1,875	1,900	1,900	0	0.0%	
Other Charges	16,853	14,893	17,238	16,481	11,150	12,650	1,500	13.5%	
TOTAL	399,767	407,711	421,309	427,507	414,028	418,994	4,966	1.2%	

FY 2017 Budget Submission

Fund 4030 Lynchburg Regional Airport

Department 2350 Lynchburg Regional Airport

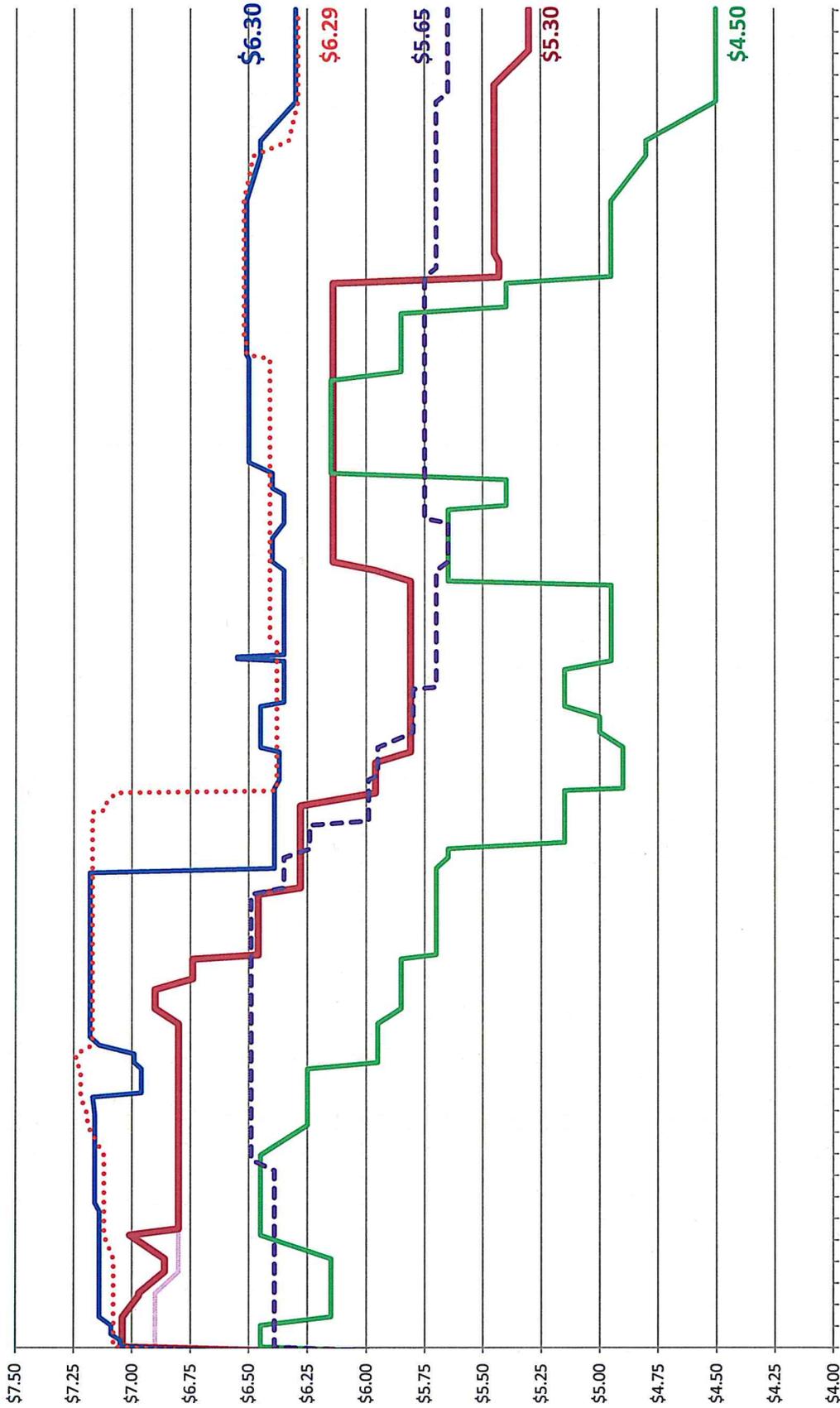
Sub-Department 0506 Airport Other CRC

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016	Department Submitted FY 2017	Amount Change	% Change from FY 16 to FY 17	DESCRIPTION/EXPLANATION
Contractual Services									
30100.0002	0	0	0	100	0	0	0	#DIV/0!	
30100.0005	13,186	18,290	37,509	32,204	20,000	26,000	6,000	30.0%	Communications M&R Svs
30100.0011	0	0	0	0	500	0	(500)		Building M&R Services
30200.0006	0	3,907	0	0	500	0	(500)	-100.0%	Mechanical M&R Services
30900.0099	675	7,112	0	3,483	100	3,000	2,900	2900.0%	A & E Services
Contractual Services	13,861	29,309	37,509	35,787	21,100	29,000	7,900	37.4%	Misc.Contractual Service
Other Charges									
55500.0006	0	0	0	0	100	0	(100)	-100.0%	Custodial Supplies
55500.0034	0	352	0	0	250	0	(250)	-100.0%	Grounds Maint. Supplies
55500.0102	3,377	2,250	2,147	2,155	2,000	2,000	0	0.0%	Building M&R Materials
55600.0002	27,670	34,431	33,464	29,848	32,000	31,000	(1,000)	-3.1%	Electricity
55600.0003	9,578	11,939	9,223	11,620	9,000	10,000	1,000	11.1%	Water And Sewer
Other Charges	40,625	48,972	44,834	43,622	43,350	43,000	(350)	-0.8%	
TOTAL	54,485	78,281	82,343	79,409	64,450	72,000	7,550	11.7%	

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016	Department Submitted FY 2017	Amount Change	% Change from FY 16 to FY 17	DESCRIPTION/EXPLANATION
Salaries									
15000.0030	935	1,547	4,533	2,696	3,000	3,000	0	0.0%	Overtime
Salaries	935	1,547	4,533	2,696	3,000	3,000	0	0.0%	
Employee Benefits									
	2	15	45	0	0	0	0	#DIV/0!	Group Life
25200.0001	136	263	801	0	0	0	0	#DIV/0!	Emplyr VRS Retirement
25300.0001	57	92	271	159	186	186	0	0.0%	Social Security Cont.
25300.0002	13	22	63	37	44	44	0	0.0%	Medicare Contribution
25600.0001	5	117	321	0	0	0	0	#DIV/0!	Health Benefits ActiveEm
25600.0002	0	8	26	0	0	0	0	#DIV/0!	Dental Benefits ActiveEm
Employee Benefits	213	517	1,527	196	230	230	0	0.0%	
Contractual Services									
30100.0004	938	10,743	14,957	13,222	5,000	7,000	2,000	40.0%	Vehicle M&R Services
30900.0099	458	378	668	1,324	1,000	1,000	0	0.0%	Misc.Contractual Service
Contractual Services	1,396	11,121	15,625	14,546	6,000	8,000	2,000	33.3%	
Internal Service Charges									
40100.0001	291	325	275	287	350	350	0	0.0%	Fleet Services Admin
40100.0002	0	0	0	0	100	100	0	0.0%	Fleet Services M&R Parts
Internal Service Charges	291	325	275	287	450	450	0	0.0%	
Other Charges									
55500.0044	152	187	790	370	250	250	0	0.0%	Food and Dietary Supplie
55500.0085	0	0	11,669	14,339	10,000	10,000	0	0.0%	Chemicals/Gases
55990.2999	0	0	191	0	0	0	0	0.0%	Miscellaneous Other
Other Charges	152	187	12,650	14,709	10,250	10,250	0	0.0%	
TOTAL	2,988	13,697	34,610	32,433	19,930	21,930	2,000	10.0%	

100LL Fuel (through January 19, 2016)

LYH-VA LYH-FA ROA DAN CHO SHD



Jet A Fuel (through January 19, 2016)

— LYH-VA
 — LYH-FA
 — ROA
 — DAN
 ⋯ CHO
 - - - SHD

