



*Lynchburg Regional Airport Terminal at twilight*



**AIRPORT CAPITAL PROJECTS FUND – SUMMARY OF APPROPRIATION**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>Resources:</b>					
Federal Aviation Administration		\$896,250	\$666,000	\$4,550,000	
Virginia Department of Aviation	240,000	47,171	\$35,000	239,473	160,000
Passenger Facility Charge (PFC) revenue	60,000				40,000
Amount to be Provided by General Obligation Bond Issues					\$632,650
<b>Total Estimated Resources</b>	<u>300,000</u>	<u>943,421</u>	<u>701,000</u>	<u>4,789,473</u>	<u>832,650</u>
<b>Proposed Projects:</b>					
Hangar 7 Ramp Rehabilitation	300,000				
Acquire ARFF Vehicle		375,000			
Relocate ARFF Building		568,421			
Taxiway "A" Environmental Assessment			360,000		
Taxiway "A" Design			341,000		
Taxiway "A" Construction				3,789,473	
Taxiway Fillet Widening/Improvements				1,000,000	
Overlay Terminal Road & Parking Lot					632,650
Install ODALS Runway 22					200,000
<b>Total Proposed Projects</b>	<u>\$300,000</u>	<u>\$943,421</u>	<u>\$701,000</u>	<u>\$4,789,473</u>	<u>\$832,650</u>



**AIRPORT CAPITAL PROJECTS FUND – FINANCING PLAN**

As part of the annual budget process, the City appropriates funding for capital projects in accordance with the Five Year Capital Improvement Plan. Typically, the City conducts annual bond financings in the last half of each fiscal year. New bond issues are based on the expected cash flow requirements of projects between bond sales and may differ from funding requirements for annual appropriations.

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Balance Forward	\$0	\$0	\$0	\$0	\$0
Income:					
Federal Aviation Administration		896,250	666,000	4,550,000	
Virginia Department of Aviation	240,000	47,171	35,000	239,473	160,000
Passenger Facility Charge (PFC) revenue	60,000				40,000
General Obligation Bond Proceeds					632,650
Balance and Income	<u>300,000</u>	<u>943,421</u>	<u>701,000</u>	<u>4,789,473</u>	<u>832,650</u>
Cash Flow Requirements:					
FY 2006-2010 CIP Projects	300,000	943,421	701,000	4,789,473	832,650
Total Expenditures	<u>300,000</u>	<u>943,421</u>	<u>701,000</u>	<u>4,789,473</u>	<u>832,650</u>
Balance Forward	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>



FIVE-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY					
Project Title	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
<b>AIRPORT</b>					
<b>Acquire Airport Rescue &amp; Fire Fighting (ARFF) Vehicle</b>	0	375,000	0	0	0
Source of Funding					
Other	0	375,000	0	0	0
<b>Hangar 7 - Ramp Rehabilitation</b>	300,000	0	0	0	0
Source of Funding					
Other	300,000	0	0	0	0
<b>Install Omni Directional Approach Lighting System (ODALS)</b>	0	0	0	0	200,000
Source of Funding					
Other	0	0	0	0	200,000
<b>Overlay Terminal Road and Parking Lot</b>	0	0	0	0	632,650
Source of Funding					
G.O. Bond	0	0	0	0	632,650
<b>Relocate Airport Rescue &amp; Fire Fighting (ARFF) Building</b>	0	568,421	0	0	0
Source of Funding					
Other	0	568,421	0	0	0
<b>Taxiway "A" Design</b>	0	0	341,000	0	0
Source of Funding					
Other	0	0	341,000	0	0
<b>Taxiway "A" Construction</b>	0	0	0	3,789,473	0
Source of Funding					
Other	0	0	0	3,789,473	0
<b>Taxiway "A" Environmental Assessment</b>	0	0	360,000	0	0
Source of Funding					
Other	0	0	360,000	0	0
<b>Taxiway Fillet Widening/Improvements</b>	0	0	0	1,000,000	0
Source of Funding					
Other	0	0	0	1,000,000	0
<b>Total Estimates Submitted 06-10 CIP</b>	<b>\$300,000</b>	<b>\$943,421</b>	<b>\$701,000</b>	<b>\$4,789,473</b>	<b>\$832,650</b>
Source of Funding					
G.O. Bond	0	0	0	0	632,650
Pay-As-You-Go	0	0	0	0	0
Other	300,000	943,421	701,000	4,789,473	200,000



FIVE-YEAR ESTIMATED NET COST	APPROPRIATIONS THROUGH 7/31/2004	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
375,000	0	0	375,000
300,000	0	0	300,000
200,000	0	0	200,000
632,650	0	0	632,650
568,421	0	0	568,421
341,000	0	0	341,000
3,789,473	0	0	3,789,473
360,000	0	0	360,000
1,000,000	0	0	1,000,000
<hr/> \$7,566,544	<hr/> \$0	<hr/> \$0	<hr/> \$7,566,544
\$632,650			
\$0			
<hr/> \$6,933,894			
\$7,566,544			



**FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM AIRPORT FUND**

SERVICE AREA  
**Airport**

DEPARTMENT  
**Airport**

LOCATION  
Lynchburg Regional Airport

PROJECT TITLE  
**ACQUIRE AIRPORT RESCUE & FIREFIGHTING (ARFF) VEHICLE**

PROJECT #*(If existing)*  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Project is being rescheduled from FY 06 to FY 07.



PROJECT DESCRIPTION  
Purchase of new ARFF Vehicle. Current vehicle is more than 10 years old and does not meet Federal Aviation Administration standards.

RELATIONSHIP TO COMPREHENSIVE PLAN  
Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)  
Mark Courtney

PROJECT START DATE 07/2006  
PROJECT COMPLETION DATE 08/2006

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE (% Complete)	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
	Q1	Q2	Q3	Q4																
Activity Purchase					100															

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006-2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$375,000	\$0	<b>\$375,000</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Miscellaneous	0	375,000	0	0	0	<b>\$375,000</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
4032 Airport Project Grant Fund	0	375,000	0	0	0	<b>\$375,000</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
State: Dept of Aviation (DOAV)	0	18,750	0	0	0	<b>\$18,750</b>
Federal: Fed. Aviation Admin (FAA)	0	356,250	0	0	0	<b>\$356,250</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 0% STATE = 5% FEDERAL=95% OTHER = 0%

DEPARTMENT PRIORITY

- Project has legal or regulatory mandate       Project has State and Federal funding       Project supports essential services



**FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM AIRPORT FUND**

SERVICE AREA  
**Airport**

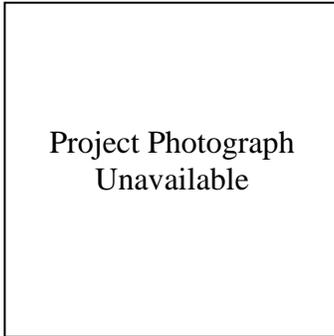
DEPARTMENT  
**Airport**

LOCATION  
Lynchburg Regional Airport

PROJECT TITLE  
**HANGAR 7 - RAMP REHABILITATION**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
New N/A



PROJECT DESCRIPTION  
Crack repair and overlay of Hangar #7 Ramp area due to age & condition of surface.

RELATIONSHIP TO COMPREHENSIVE PLAN  
Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)  
Mark Courtney

PROJECT START DATE 07/01/05  
PROJECT COMPLETION DATE 12/31/05

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE  
% Appropriation Needed  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4																
50	50																		

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$300,000	\$0	<b>\$300,000</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Consultant Engineering	30,000					<b>\$30,000</b>
Miscellaneous	270,000					<b>\$270,000</b>
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$300,000</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
4032 Airport Project Grant Fund	300,000					<b>\$300,000</b>
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$300,000</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Other: PFC Funds	60,000					<b>\$60,000</b>
State: Dept of Aviation (DOAV)	240,000					<b>\$240,000</b>
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$300,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL =% STATE = 80% FEDERAL = % OTHER = 20 %

DEPARTMENT PRIORITY

- Project required to support important but not essential services
- Project contributes to generation of new revenue



**FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM AIRPORT FUND**

SERVICE AREA  
**Airport**

DEPARTMENT  
**Airport**

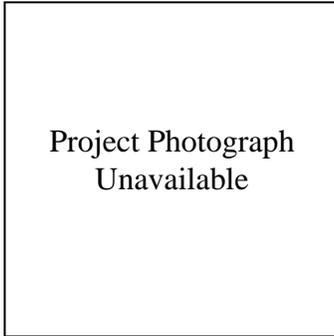
LOCATION  
Lynchburg Regional Airport

PROJECT TITLE

**INSTALL OMNI DIRECTIONAL APPROACH LIGHTING SYSTEM (ODALS)-RUNWAY 22**

PROJECT #  
(If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Project is being rescheduled from FY 2009 to FY 2010.



**PROJECT DESCRIPTION**

Upgrade to the Omni Directional Approach Lighting System (ODALS) to enhance general aviation activity at the airport.

**RELATIONSHIP TO COMPREHENSIVE PLAN**

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)  
Mark Courtney

PROJECT START DATE 03/2010  
PROJECT COMPLETION DATE 03/2010

FIXED ASSET DESIGNATION  
New Construction/Expansion

**TIMETABLE**

% Appropriation Needed  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4												
																		100	

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None

**TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)**

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006-2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$200,000	0	<b>\$200,000</b>

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT**

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Construction					200,000	<b>\$200,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$200,000</b>	<b>\$200,000</b>

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND**

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
4032 Airport Project Grant Fund					200,000	<b>\$200,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$200,000</b>	<b>\$200,000</b>

**FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING**

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
State: Dept of Aviation (DOAV)					160,000	<b>\$160,000</b>
Other: PFC Funds					40,000	<b>\$40,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$200,000</b>	<b>\$200,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = % STATE = 80% FEDERAL = % OTHER = 20%

**DEPARTMENT PRIORITY**

Project has State and Federal funding

Project required to support important but not essential services



**FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM AIRPORT FUND**

SERVICE AREA  
**Airport**

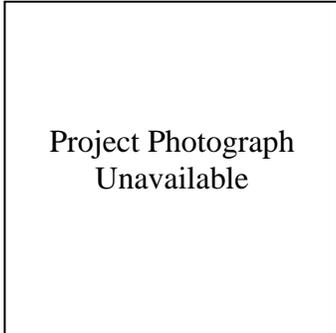
DEPARTMENT  
**Airport**

LOCATION  
Lynchburg Regional Airport

PROJECT TITLE  
**OVERLAY TERMINAL ROAD AND PARKING LOT**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Project has been rescheduled from FY 2008 to FY 2010



**PROJECT DESCRIPTION**

Basic overlay of the terminal entrance roadway and parking lot surfaces due to age & condition of original pavement.

**RELATIONSHIP TO COMPREHENSIVE PLAN**

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)  
Mark Courtney

PROJECT START DATE 07/2009  
PROJECT COMPLETION DATE 08/2009

FIXED ASSET DESIGNATION  
New Construction/Expansion

**TIMETABLE**

% Appropriation Needed  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4																
																100			

**OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):**

Estimated annual debt service of \$60,000 for 15 years.

**TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)**

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006-2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$632,650	\$0	<b>\$632,650</b>

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT**

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Construction					632,650	<b>\$632,650</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$632,650</b>	<b>\$632,650</b>

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND**

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
4032 Airport Project Grant Fund					632,650	<b>\$632,650</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$632,650</b>	<b>\$632,650</b>

**FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING**

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
Local: G.O. Bond					632,650	<b>\$632,650</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$632,650</b>	<b>\$632,650</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

**DEPARTMENT PRIORITY**

Project supports essential services



**FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM AIRPORT FUND**

SERVICE AREA  
**Airport**

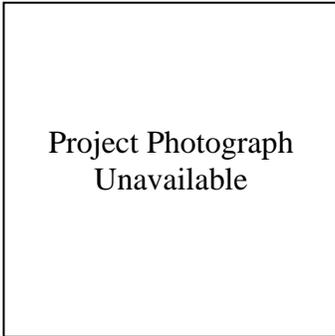
DEPARTMENT  
**Airport**

LOCATION  
Lynchburg Regional Airport

PROJECT TITLE  
**RELOCATE AIRPORT RESCUE & FIREFIGHTING (ARFF) BUILDING**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Project has been rescheduled from FY 2006 to FY 2007



**PROJECT DESCRIPTION**

Construct new ARFF building and adjoining apron and parking area due to existing structure's age and location.

**RELATIONSHIP TO COMPREHENSIVE PLAN**

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)  
Mark Courtney

PROJECT START DATE 07/2006  
PROJECT COMPLETION DATE 06/2007

FIXED ASSET DESIGNATION  
New Construction/Expansion

**TIMETABLE**

% Appropriation Needed  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4																
						50	50												

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None

**TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)**

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$568,421	0	\$568,421

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT**

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Consultant Engineering		56,842				\$56,842
Construction		511,579				\$511,579
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$568,421</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$568,421</b>

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND**

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
4032 Airport Project Grant Fund		568,421				\$568,421
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$568,421</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$568,421</b>

**FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING**

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
State: Dept. of Aviation (DOAV)		28,421				\$28,421
Federal: Fed. Aviation Admin (FAA)		540,000				\$540,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$568,421</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$568,421</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = % STATE = 5% FEDERAL=95% OTHER = %

**DEPARTMENT PRIORITY**

- Project has legal or regulatory mandate       Project has State and Federal funding       Project supports essential services



**FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM AIRPORT FUND**

SERVICE AREA  
**Airport**

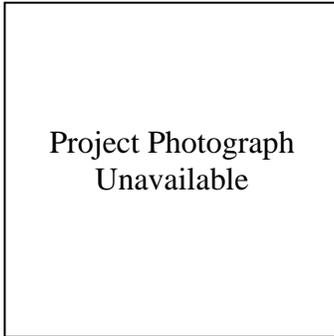
DEPARTMENT  
**Airport**

LOCATION  
Lynchburg Regional Airport

PROJECT TITLE  
**TAXIWAY "A" DESIGN**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Project has been rescheduled from FY 2006 to FY 2008



**PROJECT DESCRIPTION**

Design of a parallel taxiway on the east side of runway 4-22 to minimize aircraft crossing of main runway.

**RELATIONSHIP TO COMPREHENSIVE PLAN**

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)  
Mark Courtney

PROJECT START DATE 01/01/08  
PROJECT COMPLETION DATE 06/30/08

FIXED ASSET DESIGNATION  
New Construction/Expansion

**TIMETABLE**

% Appropriation Needed  
*Engineering & Architectural*

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4																
										50	50								

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None

**TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)**

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$341,000	\$0	<b>\$341,000</b>

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT**

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Consultant Engineering			341,000			<b>\$341,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$341,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$341,000</b>

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND**

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
4032 Airport Project Grant Fund			341,000			<b>\$341,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$341,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$341,000</b>

**FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING**

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
State: Dept of Aviation (DOAV)			17,000			<b>\$17,000</b>
Federal: FAA			324,000			<b>\$324,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$341,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$341,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = % STATE = 5% FEDERAL=95% OTHER = %

**DEPARTMENT PRIORITY**

Project has State and Federal funding

Project required to support important but not essential services



**FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM AIRPORT FUND**

SERVICE AREA  
**Airport**

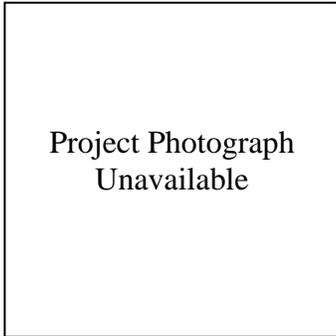
DEPARTMENT  
**Airport**

LOCATION  
Lynchburg Regional Airport

PROJECT TITLE  
**TAXIWAY "A" CONSTRUCTION**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
Revision Project has been rescheduled from FY 2007 to FY 2009



PROJECT DESCRIPTION  
Construction of a parallel taxiway on the east side of Runway 4-22 to minimize aircraft crossing of main runway.

RELATIONSHIP TO COMPREHENSIVE PLAN  
Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)  
Mark Courtney

PROJECT START DATE 07/2008  
PROJECT COMPLETION DATE 06/2009

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE  
% Appropriation Needed  
Construction

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4																
												25	25	25	25				

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)			
TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006 -2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$3,789,473	\$0	<b>\$3,789,473</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Construction				3,789,473		<b>\$3,789,473</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,789,473</b>	<b>\$ 0</b>	<b>\$3,789,473</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
4032 Airport Project Grant Fund				3,789,473		<b>\$3,789,473</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,789,473</b>	<b>\$ 0</b>	<b>\$3,789,473</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
State: Dept of Aviation (DOAV)				189,473		<b>\$189,473</b>
Federal: Fed. Aviation Admin.(FAA)				3,600,000		<b>\$3,600,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,789,473</b>	<b>\$ 0</b>	<b>\$3,789,473</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = % STATE = 5% FEDERAL=95% OTHER = %

DEPARTMENT PRIORITY

Project has State and Federal funding

Project required to support important but not essential services



**FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM AIRPORT FUND**

SERVICE AREA  
**Airport**

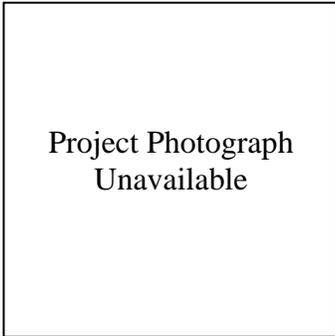
DEPARTMENT  
**Airport**

LOCATION  
Lynchburg Regional Airport

PROJECT TITLE  
**TAXIWAY "A" ENVIRONMENTAL ASSESSMENT**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
New N/A



**PROJECT DESCRIPTION**

Environment Assessment prior to construction of a parallel taxiway on the east side of runway 4-22 to minimize aircraft crossing of main runway.

**RELATIONSHIP TO COMPREHENSIVE PLAN**

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)  
Mark Courtney

PROJECT START DATE 07/01/07  
PROJECT COMPLETION DATE 12/31/07

FIXED ASSET DESIGNATION  
New Construction/Expansion

**TIMETABLE**

% Appropriation Needed  
*Engineering & Architectural*

FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
Q1	Q2	Q3	Q4																
								50	50										

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None

**TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)**

TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006-2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$360,000	\$0	<b>\$360,000</b>

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT**

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Consultant Engineering			360,000			<b>\$360,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$360,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$360,000</b>

**FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND**

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
4032 Airport Project Grant Fund			360,000			<b>\$360,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$360,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$360,000</b>

**FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING**

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
State: Dept of Aviation (DOAV)			18,000			<b>\$18,000</b>
Federal: Fed. Aviation Admin (FAA)			342,000			<b>\$342,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$360,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$360,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = % STATE = 5% FEDERAL = 95% OTHER = %

**DEPARTMENT PRIORITY**

Project has State and Federal funding

Project required to support important but not essential services



**FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM AIRPORT FUND**

SERVICE AREA  
**Airport**

DEPARTMENT  
**Airport**

LOCATION  
Lynchburg Regional Airport

PROJECT TITLE  
**TAXIWAY FILLET WIDENING /IMPROVEMENTS**

PROJECT # (If existing)  
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*  
New N/A

Project Photograph  
Unavailable

PROJECT DESCRIPTION  
Project will enlarge the turning width of runway/taxiway intersections to accommodate larger aircraft.

RELATIONSHIP TO COMPREHENSIVE PLAN  
Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S) Mark Courtney  
PROJECT START DATE 10/2008  
PROJECT COMPLETION DATE 06/2009  
FIXED ASSET DESIGNATION New Construction/Expansion

TIMETABLE	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
% Appropriation Needed																				
Engineering & Architectural Construction														100						
														50	50					

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):  
None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)			
TOTAL PRIOR APPROPRIATION THROUGH 7/31/04	FY 2006-2010 ESTIMATE	BEYOND FY 2010 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$1,000,000	\$0	\$1,000,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
Consultant Engineering				100,000		\$100,000
Construction				900,000		\$900,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,000,000</b>	<b>\$ 0</b>	<b>\$1,000,000</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Program Period Estimate
4032 Airport Project Grant Fund				1,000,000		\$1,000,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,000,000</b>	<b>\$ 0</b>	<b>\$1,000,000</b>

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total Funding
State: Dept of Aviation (DOAV)				50,000		\$50,000
Federal: Fed. Aviation Admin (FAA)				950,000		\$950,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,000,000</b>	<b>\$ 0</b>	<b>\$1,000,000</b>

SOURCES OF PROJECT FUNDING FY 2006 – 2010 (IN %): LOCAL = % STATE = 5% FEDERAL=95% OTHER = %

DEPARTMENT PRIORITY

- Project has State and Federal funding  Project required to support important but not essential services