



*Lynchburg Regional Airport Terminal at twilight*



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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>Resources:</b>					
Federal Aviation Administration	\$2,090,000	\$342,000	\$3,924,000	\$950,000	
Virginia Department of Aviation	110,000	118,000	206,473	50,000	\$160,000
Passenger Facility Charge (PFC) revenue		\$200,000			40,000
To Be Determined					632,650
<b>Total Estimated Resources</b>	<u>\$2,200,000</u>	<u>\$660,000</u>	<u>\$4,130,473</u>	<u>\$1,000,000</u>	<u>\$832,650</u>
 <b>Proposed Projects:</b>					
Runway Extension PH IV, Construction (ALT 1 & II)	\$2,200,000				
Passenger Loading Bridge		\$300,000			
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>\$2,200,000</u>	<u>\$660,000</u>	<u>\$4,130,473</u>	<u>\$1,000,000</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 bi-annual bond financings in the last half of each even numbered fiscal year.

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Balance Forward	\$0	\$0	\$300,000	\$300,000	\$300,000
Income:					
Federal Aviation Administration	2,090,000	342,000	3,924,000	950,000	
Virginia Department of Aviation	110,000	118,000	206,473	50,000	160,000
Passenger Facility Charge (PFC) revenue		200,000			40,000
To Be Determined					632,650
Balance and Income	<u>\$2,200,000</u>	<u>\$660,000</u>	<u>\$4,430,473</u>	<u>\$1,300,000</u>	<u>\$1,132,650</u>
Cash Flow Requirements:					
FY 2008-2012 CIP Projects	<u>\$2,200,000</u>	<u>\$360,000</u>	<u>\$4,130,473</u>	<u>\$1,000,000</u>	<u>\$832,650</u>
Total Expenditures	<u>\$2,200,000</u>	<u>\$360,000</u>	<u>\$4,130,473</u>	<u>\$1,000,000</u>	<u>\$832,650</u>
Balance Forward	<u><u>\$0</u></u>	<u><u>\$300,000</u></u>	<u><u>\$300,000</u></u>	<u><u>\$300,000</u></u>	<u><u>\$300,000</u></u>



FIVE-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY					
Project Title	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
<b>AIRPORT</b>					
<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					
To Be Determined	0	0	0	0	632,650
<b>Passenger Loading Bridge</b>	0	300,000	0	0	0
Source of Funding					
Other	0	300,000	0	0	0
<b>Runway Extension Ph IV, Construction</b>	2,200,000	0	0	0	0
Source of Funding					
Other	2,200,000	0	0	0	0
<b>Taxiway "A" Environmental Assessment</b>	0	360,000	0	0	0
Source of Funding					
Other	0	360,000	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	3,789,473	0	0
Source of Funding					
Other	0	0	3,789,473	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 FY 2008-2012 CIP</b>	<b>\$2,200,000</b>	<b>\$660,000</b>	<b>\$4,130,473</b>	<b>\$1,000,000</b>	<b>\$832,650</b>
Source of Funding					
To Be Determined	0	0	0	0	632,650
Pay-As-You-Go	0	0	0	0	0
Other	2,200,000	660,000	4,130,473	1,000,000	200,000



FIVE-YEAR ESTIMATED NET COST	APPROPRIATIONS THROUGH 7/1/06	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
\$200,000	0	0	\$200,000
\$632,650	0	0	\$632,650
\$300,000	0	0	\$300,000
\$2,200,000	0	0	\$2,200,000
\$360,000	0	0	\$360,000
\$341,000	0	0	\$341,000
\$3,789,473	0	0	\$3,789,473
\$1,000,000	0	0	\$1,000,000
<hr/>			
\$8,823,123			\$8,823,123
\$632,650			
\$0			
\$8,190,473			
<hr/>			
\$8,823,123			



CONTINUING PROJECTS THAT HAVE BEEN APPROPRIATED IN PRIOR YEARS			
Project Title	Total Project Estimate	Total Expenditures and Encumbrances Thru 1/31/07	Remaining Appropriations
<b>AIRPORT</b>			
Runway Extension Project (Land Acquisition & Design)	800,000	724,822	\$75,178
Runway Extension Project (Construction)	11,934,413	11,255,934	\$678,479
DOT Small Community Air Service Development	340,000	0	\$340,000
Aircraft / Vehicle Wash Rack	100,000	0	\$100,000
Corporate Hangar Construction	350,000	0	\$350,000
Hangar 7 Ramp Rehabilitation	300,000	0	\$300,000
Acquire ARFF Vehicle	375,000	0	\$375,000
Relocate ARFF Building	568,421	0	\$568,421
<b>TOTALS</b>	<b>\$14,767,834</b>	<b>\$11,980,756</b>	<b>\$2,787,078</b>



SERVICE AREA  
**Airport**

DEPARTMENT  
**Airport**

LOCATION  
Lynchburg Regional Airport

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

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 2010 to FY 2012.

Project Photograph  
Unavailable

PROJECT DESCRIPTION  
Upgrade to the Omni Directional Approach Lighting System (ODALS) to enhance general activity and safety 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 offer competitive rates and services.

PROJECT MANAGER(S) PROJECT START DATE 01/2012 FIXED ASSET DESIGNATION  
Mark Courtney, Airport Director PROJECT COMPLETION DATE 06/2012 New Construction/Expansion

TIMETABLE Activity (% Complete) Construction	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
	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 7/01/06 FY 2008-2012 ESTIMATE BEYOND FY 2012 ESTIMATE TOTAL PROJECT ESTIMATE  
\$0 \$200,000 \$0 \$200,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
Construction					200,000	\$200,000
<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 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
4032 Airport Project Grant Fund					200,000	\$200,000
<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 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
State: VA Dept of Aviation					160,000	\$160,000
Other: PFC Funds					40,000	\$40,000
<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 2008 – 2012 (IN %): LOCAL = 0% STATE = 80% FEDERAL = 0% OTHER = 20%

DEPARTMENT PRIORITY

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



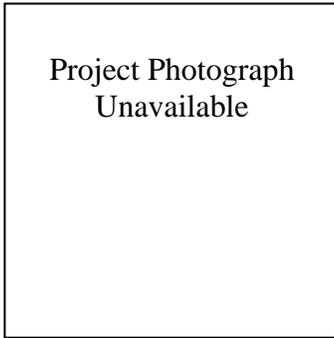
SERVICE AREA  
**Airport**

DEPARTMENT  
**Airport**

LOCATION  
Lynchburg Regional Airport

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

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 2010 to FY 2012.



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 offer competitive rates and services.

PROJECT MANAGER(S)  
Mark Courtney, Airport Director

PROJECT START DATE 10/2011  
PROJECT COMPLETION DATE 12/2011

FIXED ASSET DESIGNATION  
Maintenance/Capital

TIMETABLE

Activity (% Complete)  
Construction

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
Q1	Q2	Q3	Q4	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 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$632,650	\$0	<b>\$632,650</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	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 2008	FY 2009	FY 2010	FY 2011	FY 2012	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 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
To Be Determined					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 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project supports essential services



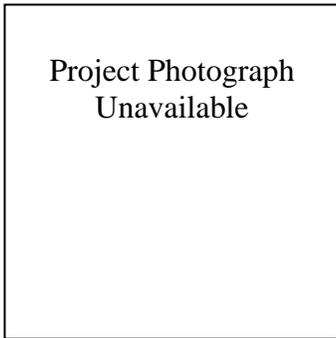
SERVICE AREA  
**Airport**

DEPARTMENT  
**Airport**

LOCATION  
Lynchburg Regional Airport

PROJECT TITLE  
**PASSENGER LOADING BRIDGE**

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change  
New Project is being added to the Airport CIP after being approved by the Federal Aviation Administration as part of the most recent Passenger Facility Charge (PFC) application.



PROJECT DESCRIPTION  
Purchase and installation of a passenger loading bridge to improve service for passengers enplaning and deplaning. This project will accommodate upper level boarding in the airport terminal as originally designed.

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

PROJECT MANAGER(S) PROJECT START DATE 05/2009 FIXED ASSET DESIGNATION  
Mark Courtney, Airport Director PROJECT COMPLETION DATE 06/2009 New Construction/Expansion

TIMETABLE	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Activity (% Complete)																				
Construction								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 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE	
\$0	\$300,000	\$0	<b>\$300,000</b>	

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
Miscellaneous		300,000				<b>\$300,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$300,000</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
4032 Airport Project Grant Fund		300,000				<b>\$300,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$300,000</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 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
State: VA Dept of Aviation		100,000				<b>\$100,000</b>
Other: PFC Funds		200,000				<b>\$200,000</b>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$300,000</b>

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 0% STATE = 33% FEDERAL = 0% OTHER = 67%

DEPARTMENT PRIORITY

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



SERVICE AREA  
**Airport**

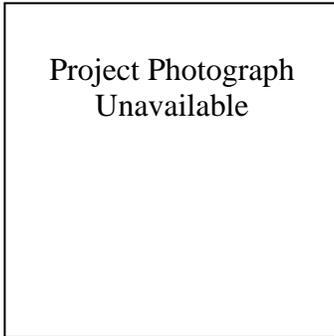
DEPARTMENT  
**Airport**

LOCATION  
Lynchburg Regional Airport

PROJECT TITLE

**RUNWAY EXTENSION PH IV, CONSTRUCTION, (ALTERNATES I & II)**

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change  
New Due to bids exceeding available resources, the runway extension construction project was split into two pieces.



PROJECT DESCRIPTION

Alternates I & II to the Runway Extension construction project would involve an extensive overlay of the existing runway to correct a non-standard grade in the runway as well as electrical upgrades to the navigation and lighting systems.

RELATIONSHIP TO COMPREHENSIVE PLAN

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

PROJECT MANAGER(S)  
Mark Courtney, Airport Director

PROJECT START DATE 10/2007  
PROJECT COMPLETION DATE 04/2008

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE

Activity (% Complete)  
Engineering & Architectural  
Construction

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	100																		
	25	65	10																

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

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$2,200,000	\$0	<b>2,200,000</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
Consultant Engineering	100,000					<b>\$100,000</b>
Construction	2,100,000					<b>\$2,100,000</b>
<b>TOTAL</b>	<b>\$2,200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,200,000</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
4032 Airport Project Grant Fund	2,200,000					<b>\$2,200,000</b>
<b>TOTAL</b>	<b>\$2,200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,200,000</b>

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

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
State: VA Dept of Aviation	110,000					<b>\$110,000</b>
Federal: Federal Aviation Admin	2,090,000					<b>\$2,090,000</b>
<b>TOTAL</b>	<b>\$2,200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$2,200,000</b>

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 0% STATE = 5% FEDERAL = 95 % OTHER = 0 %

DEPARTMENT PRIORITY

- Project has State and Federal funding
- Project contributes to generation of new revenue
- Project required to support important but not essential services



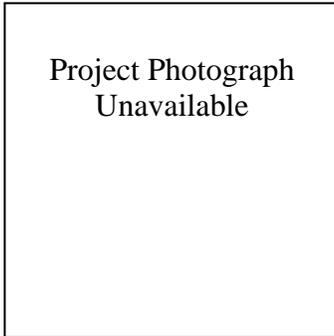
SERVICE AREA  
**Airport**

DEPARTMENT  
**Airport**

LOCATION  
Lynchburg Regional Airport

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

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 2008 to FY 2009.



PROJECT DESCRIPTION

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

RELATIONSHIP TO COMPREHENSIVE PLAN

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

PROJECT MANAGER(S)  
Mark Courtney, Airport Director

PROJECT START DATE 07/2008  
PROJECT COMPLETION DATE 12/2008

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE

Activity (% Complete)  
Engineering & Architectural

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
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 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$360,000	\$0	\$360,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
Consultant Engineering		360,000				\$360,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$360,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$360,000</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
4032 Airport Project Grant Fund		360,000				\$360,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$360,000</b>	<b>\$ 0</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 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
State: VA Dept of Aviation		18,000				\$18,000
Federal: Fed Aviation Admin (FAA)		342,000				\$342,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$360,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$360,000</b>

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 0% STATE = 5% FEDERAL = 95% OTHER = 0%

DEPARTMENT PRIORITY

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



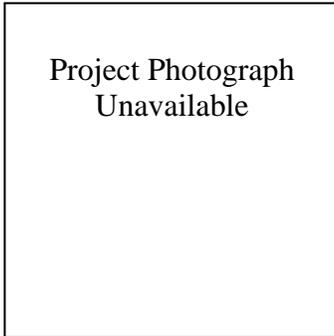
SERVICE AREA  
**Airport**

DEPARTMENT  
**Airport**

LOCATION  
Lynchburg Regional Airport

PROJECT TITLE  
**TAXIWAY "A" DESIGN**

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 2008 to FY 2010.



PROJECT DESCRIPTION

Design of a parallel taxiway on the east side of runway 4-22 to minimize aircraft crossing of the 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, Airport Director

PROJECT START DATE 07/2009  
PROJECT COMPLETION DATE 12/2009

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE

Activity (% Complete)  
Engineering & Architectural

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
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 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$341,000	\$0	\$341,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
Consultant Engineering			341,000			\$341,000
<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 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
4032 Airport Project Grant Fund			341,000			\$341,000
<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 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
State: VA Dept of Aviation			17,000			\$17,000
Federal: Fed Aviation Admin (FAA)			324,000			\$324,000
<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 2008 – 2012 (IN %): LOCAL = 0% STATE = 5% FEDERAL = 95% OTHER = 0%

DEPARTMENT PRIORITY

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



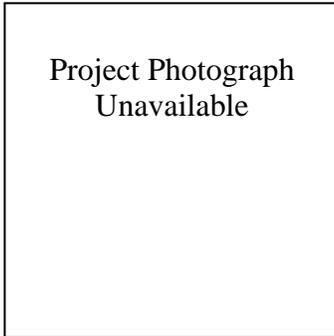
SERVICE AREA  
**Airport**

DEPARTMENT  
**Airport**

LOCATION  
Lynchburg Regional Airport

PROJECT TITLE  
**TAXIWAY "A" CONSTRUCTION**

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

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

RELATIONSHIP TO COMPREHENSIVE PLAN

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

PROJECT MANAGER(S)  
Mark Courtney, Airport Director

PROJECT START DATE 01/2010  
PROJECT COMPLETION DATE 06/2010

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE

Activity (% Complete)  
Construction

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
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 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$3,789,473	\$0	\$3,789,473

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
Construction			3,789,473			\$3,789,473
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,789,473</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,789,473</b>

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
4032 Airport Project Grant Fund			3,789,473			\$3,789,473
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,789,473</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,789,473</b>

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

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
State: VA Dept of Aviation			189,473			\$189,473
Federal: Fed Aviation Admin (FAA)			3,600,000			\$3,600,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,789,473</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$3,789,473</b>

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 0% STATE = 5% FEDERAL = 95% OTHER = 0%

DEPARTMENT PRIORITY

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



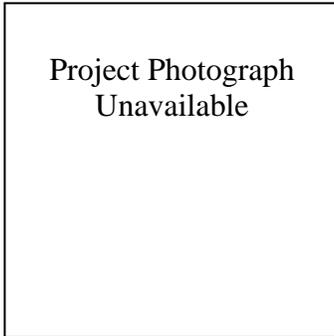
SERVICE AREA  
**Airport**

DEPARTMENT  
**Airport**

LOCATION  
Lynchburg Regional Airport

PROJECT TITLE  
**TAXIWAY FILLET WIDENING / IMPROVEMENTS**

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 2011.



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 offer competitive rates and services.

PROJECT MANAGER(S)  
Mark Courtney, Airport Director

PROJECT START DATE 10/2010  
PROJECT COMPLETION DATE 06/2011

FIXED ASSET DESIGNATION  
New Construction/Expansion

TIMETABLE

Activity (% Complete)  
Engineering & Architectural  
Construction

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
Q1	Q2	Q3	Q4																
													50	50					
														25	75				

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

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$1,000,000	\$0	\$1,000,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	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 2008	FY 2009	FY 2010	FY 2011	FY 2012	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 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
State: VA Dept of Aviation				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 2008 – 2012 (IN %): LOCAL = 0% STATE = 5% FEDERAL = 95% OTHER = 0%

DEPARTMENT PRIORITY

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