



*Lynchburg Regional Airport Terminal at Twilight*



**AIRPORT CAPITAL PROJECTS FUND – SUMMARY OF APPROPRIATION** - This summary demonstrates project appropriations for each Fiscal Year along with the expected sources of funding.

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>RESOURCES</b>					
Federal Aviation Administration	\$950,000		\$1,140,000		
Virginia Department of Aviation	150,000	320,000	60,000	160,000	200,000
Passenger Facility Charge (PFC) revenue	200,000	60,000		40,000	
General Obligation Bond Proceeds		300,000			50,000
<b>TOTAL ESTIMATED RESOURCES</b>	<b>\$1,300,000</b>	<b>\$680,000</b>	<b>\$1,200,000</b>	<b>\$200,000</b>	<b>\$250,000</b>
<b>PROPOSED PROJECTS</b>					
Taxiway "G" Rehabilitation	\$1,000,000				
Passenger Loading Bridge	300,000				
T-Hangar Construction, PH II		380,000			
Rehabilitation of Hangar 7 (extended) Ramp		300,000			
Taxiway "C" Rehabilitation			1,200,000		
Install ODALS Runway 22				200,000	
Overlay Terminal Road					250,000
<b>TOTAL PROPOSED PROJECTS</b>	<b>\$1,300,000</b>	<b>\$680,000</b>	<b>\$1,200,000</b>	<b>\$200,000</b>	<b>\$250,000</b>



**AIRPORT CAPITAL PROJECTS FUND – FINANCING PLAN** - This summary demonstrates projected expenditure cash flows for each Fiscal Year along with the expected sources of funding.

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.

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>BALANCE FORWARD</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INCOME</b>					
Federal Aviation Administration	\$950,000		\$1,140,000		
Virginia Department of Aviation	150,000	320,000	60,000	160,000	200,000
Passenger Facility Charge (PFC) revenue	200,000	60,000		40,000	
General Obligation Bond Proceeds		300,000			50,000
<b>BALANCE AND INCOME</b>	<b>\$1,300,000</b>	<b>\$680,000</b>	<b>\$1,200,000</b>	<b>\$200,000</b>	<b>\$250,000</b>
<b>CASH FLOW REQUIREMENTS</b>					
FY 2009-2013 CIP Projects	\$1,300,000	\$680,000	\$1,200,000	\$200,000	\$250,000
<b>TOTAL EXPENDITURES</b>	<b>\$1,300,000</b>	<b>\$680,000</b>	<b>\$1,200,000</b>	<b>\$200,000</b>	<b>\$250,000</b>
<b>BALANCE FORWARD</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



FIVE-YEAR PROPOSED APPROPRIATIONS TO BE FINANCED BY THE CITY

Project Title	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>AIRPORT - NEW CONSTRUCTION</b>					
<b>Install Omni Directional Approach Lighting System (ODALS)</b>	0	0	0	200,000	0
Source of Funding					
State: Department of Aviation	0	0	0	160,000	0
Other: Passenger Facility Charges	0	0	0	40,000	0
<b>Passenger Loading Bridge</b>	300,000	0	0	0	0
Source of Funding					
State: Department of Aviation	100,000	0	0	0	0
Other: Passenger Facility Charges	200,000	0	0	0	0
<b>T-Hangar Construction Phase II</b>	0	380,000	0	0	0
Source of Funding					
G.O. Bond	0	300,000	0	0	0
State: Department of Aviation	0	80,000	0	0	0
<b>Total Estimates Submitted FY 2009-2013 CIP</b>	<b>\$300,000</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>
Source of Funding					
G.O. Bond	\$0	\$300,000	\$0	\$0	\$0
State: Department of Aviation	\$100,000	\$80,000	\$0	\$160,000	\$0
Other: Passenger Facility Charges	\$200,000	\$0	\$0	\$40,000	\$0

Funding totals on this schedule may differ from the Financing Plan schedule due to the timing of projects and availability of resources.



FIVE-YEAR ESTIMATED NET COST	APPROPRIATIONS THROUGH 8/31/07	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
\$200,000	0	0	\$200,000
\$300,000	0	0	\$300,000
\$380,000	0	0	\$380,000
<hr/>			
\$880,000			\$880,000
\$300,000			
\$340,000			
\$240,000			
<hr/> \$880,000			



FIVE-YEAR PROPOSED APPROPRIATIONS TO BE FINANCED BY THE CITY

Project Title	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>AIRPORT - MAINTENANCE</b>					
<b>Overlay Terminal Road</b>	0	0	0	0	250,000
Source of Funding					
Pay-As-You-Go	0	0	0	0	50,000
State: Department of Aviation	0	0	0	0	200,000
<b>Rehabilitate Hangar 7</b>	0	300,000	0	0	0
Source of Funding					
State: Department of Aviation	0	240,000	0	0	0
Other: Passenger Facility Charges	0	60,000	0	0	0
<b>Taxiway C Rehabilitation</b>	0	0	1,200,000	0	0
Source of Funding					
State: Department of Aviation	0	0	60,000	0	0
Federal: Federal Aviation Administration	0	0	1,140,000	0	0
<b>Taxiway G Rehabilitation</b>	1,000,000	0	0	0	0
Source of Funding					
State: Department of Aviation	50,000	0	0	0	0
Federal: Federal Aviation Administration	950,000	0	0	0	0
<b>Total Estimates Submitted FY 2009-2013 CIP</b>	<b>\$1,000,000</b>	<b>\$300,000</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$250,000</b>
Source of Funding					
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$50,000
Other: Passenger Facility Charges	\$0	\$60,000	\$0	\$0	\$0
State: Department of Aviation	\$50,000	\$240,000	\$60,000	\$0	\$200,000
Federal: Federal Aviation Administration	\$950,000	\$0	\$1,140,000	\$0	\$0

Funding totals on this schedule may differ from the Financing Plan schedule due to the timing of projects and availability of resources.



FIVE-YEAR ESTIMATED NET COST	APPROPRIATIONS THROUGH 8/31/07	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
\$250,000	0	0	\$250,000
\$300,000	0	0	\$300,000
\$1,200,000	0	0	\$1,200,000
\$1,000,000	0	0	\$1,000,000
<hr/>			<hr/>
\$2,750,000			\$2,750,000
\$50,000			
\$60,000			
\$550,000			
<hr/>			
\$2,090,000			
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\$2,750,000			



## CONTINUING PROJECTS THAT HAVE BEEN APPROPRIATED IN PRIOR YEARS

Project Title	Total Project Appropriation	Total Expenditures and Encumbrances thru 1/31/08	Remaining Appropriation
<b>AIRPORT</b>			
Hangar 8 Ramp Rehabilitation/Realign Hangar Road	\$270,000	\$262,612	\$7,388
Runway Extension Project (Land Acquisition & Design)	800,000	734,824	\$65,176
Update Airport Master Plan	448,130	447,630	\$500
Runway Extension Project, PH IV & V (Construction)	14,134,413	14,196,159	(\$61,746)
DOT Small Community Air Service Development	340,000	0	\$340,000
Aircraft / Vehicle Wash Rack	100,000	37,081	\$62,919
Security Camera System	30,000	24,082	\$5,918
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>\$17,715,964</b>	<b>\$15,702,389</b>	<b>\$2,013,575</b>



SERVICE AREA  
Airport

DEPARTMENT  
Airport

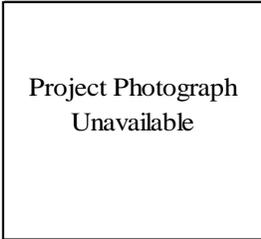
LOCATION  
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER  
**INSTALL OMNI DIRECTIONAL APPROACH LIGHTING SYSTEM**

PROJECT TYPE  
New

**DEPARTMENT PRIORITY**

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



**PROJECT DESCRIPTION**

Upgrade to the Omni Directional Approach Lighting System (ODALS) to enhance general aviation 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)**  
Mark Courtney, Airport Director

**PROJECT START DATE** 01/2012  
**PROJECT COMPLETION DATE** 06/2012

**COMPLETION SCHEDULE**

Activity	Complete - Quarter
Construction	Q3 - Q4 FY 2012

**OPERATING BUDGET IMPACT** (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):  
None.

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

Sub-Projects	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Program Period Estimate
Construction	0	0	0	200,000	0	\$200,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>

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

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Program Period Total
State: Department of Aviation	0	0	0	160,000	0	\$160,000
Other: Passenger Facility Charges	0	0	0	40,000	0	\$40,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>

**SOURCES OF PROJECT FUNDING FY 2009 - 2013 (%)**: LOCAL = 0% STATE = 80% FEDERAL = 0% OTHER = 20%

<b>TOTAL PRIOR FUNDING THROUGH 8/31/07</b>	<b>FY 2009-2013 CASH FLOW</b>	<b>BEYOND FY 2013 CASH FLOW</b>	<b>TOTAL PROJECT CASH FLOW</b>
\$0	\$200,000	\$0	\$200,000



SERVICE AREA  
Airport

DEPARTMENT  
Airport

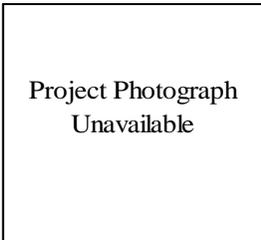
LOCATION  
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER  
**PASSENGER LOADING BRIDGE**

PROJECT TYPE  
New

**DEPARTMENT PRIORITY**

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



**PROJECT DESCRIPTION**

Purchase and installation of a passenger loading bridge to improve service for passengers enplaning and deplaning during inclement weather. 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)**  
Mark Courtney, Airport Director

**PROJECT START DATE** 05/2009  
**PROJECT COMPLETION DATE** 06/2009

**COMPLETION SCHEDULE**

Activity	Complete - Quarter
Miscellaneous	Q4 FY 2009

**OPERATING BUDGET IMPACT** (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):  
None.

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

Sub-Projects	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Program Period Estimate
Miscellaneous	300,000	0	0	0	0	\$300,000
<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 2009	FY 2010	FY 2011	FY 2012	FY 2013	Program Period Total
State: Department of Aviation	100,000	0	0	0	0	\$100,000
Other: Passenger Facility Charges	200,000	0	0	0	0	\$200,000
<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 2009 - 2013 (%)**: LOCAL = 0% STATE = 33% FEDERAL = 0% OTHER = 67%

<b>TOTAL PRIOR FUNDING THROUGH 8/31/07</b>	<b>FY 2009-2013 CASH FLOW</b>	<b>BEYOND FY 2013 CASH FLOW</b>	<b>TOTAL PROJECT CASH FLOW</b>
\$0	\$300,000	\$0	\$300,000



SERVICE AREA  
Airport

DEPARTMENT  
Airport

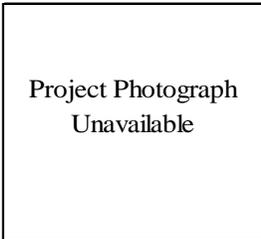
LOCATION  
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER  
**T-HANGAR CONSTRUCTION, PH II**

PROJECT TYPE  
New

**DEPARTMENT PRIORITY**

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



**PROJECT DESCRIPTION**

Construct an additional 8 T-Hangar units for rent to individual aircraft owners. The existing 12 units which were completed in July 2006 are all rented. Note: Rental revenue will offset debt payments.

**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

**COMPLETION SCHEDULE**

Activity	Complete - Quarter
Consultant Engineering	Q1 FY 2010
Construction	Q2 FY 2010

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

Estimated \$24,000 annual debt service for 20 years would be funded by rent from units. State portion of project funding is estimated.

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

Sub-Projects	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Program Period Estimate
Consultant Engineering	0	30,000	0	0	0	\$30,000
Construction	0	350,000	0	0	0	\$350,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,000</b>

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

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Program Period Total
Local: G.O. Bond	0	300,000	0	0	0	\$300,000
State: Department of Aviation	0	80,000	0	0	0	\$80,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,000</b>

**SOURCES OF PROJECT FUNDING FY 2009 - 2013 (%)**: LOCAL = 79% STATE = 21% FEDERAL = 0% OTHER = 0%

<b>TOTAL PRIOR FUNDING THROUGH 8/31/07</b>	<b>FY 2009-2013 CASH FLOW</b>	<b>BEYOND FY 2013 CASH FLOW</b>	<b>TOTAL PROJECT CASH FLOW</b>
\$0	\$380,000	\$0	\$380,000



SERVICE AREA  
Airport

DEPARTMENT  
Airport

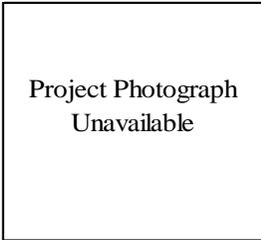
LOCATION  
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER  
**OVERLAY TERMINAL ROAD**

PROJECT TYPE  
Maintenance

**DEPARTMENT PRIORITY**

Project has State and Federal funding  
Project supports essential services



**PROJECT DESCRIPTION**

Rehabilitation and overlay of the terminal entrance roadway 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** 10/2012  
**PROJECT COMPLETION DATE** 12/2012

**COMPLETION SCHEDULE**

Activity	Complete - Quarter
Construction	Q2 FY 2013

**OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):**  
None.

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

Sub-Projects	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Program Period Estimate
Construction	0	0	0	0	250,000	\$250,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>

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

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Program Period Total
Local: Pay-As-You-Go	0	0	0	0	50,000	\$50,000
State: Department of Aviation	0	0	0	0	200,000	\$200,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>

**SOURCES OF PROJECT FUNDING FY 2009 - 2013 (%) :** LOCAL = 20% STATE = 80% FEDERAL = 0% OTHER = 0%

**TOTAL PRIOR FUNDING THROUGH 8/31/07** \$0     **FY 2009-2013 CASH FLOW** \$250,000     **BEYOND FY 2013 CASH FLOW** \$0     **TOTAL PROJECT CASH FLOW** \$250,000



SERVICE AREA  
Airport

DEPARTMENT  
Airport

LOCATION  
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER  
**REHABILITATION OF HANGAR 7 (EXTENDED) RAMP**

PROJECT TYPE  
Maintenance

**DEPARTMENT PRIORITY**

Project has State and Federal funding



**PROJECT DESCRIPTION**

Extensive rehabilitation of the surfaces around Hangar 7 due to the age and condition of the 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** 04/2010  
**PROJECT COMPLETION DATE** 06/2010

**COMPLETION SCHEDULE**

Activity	Complete - Quarter
Construction	Q4 FY 2010

**OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):**  
None.

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

Sub-Projects	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Program Period Estimate
Construction	0	300,000	0	0	0	\$300,000
<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 2009	FY 2010	FY 2011	FY 2012	FY 2013	Program Period Total
State: Department of Aviation	0	240,000	0	0	0	\$240,000
Other: Passenger Facility Charges	0	60,000	0	0	0	\$60,000
<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 2009 - 2013 (%) :** LOCAL = 0% STATE = 80% FEDERAL = 0% OTHER = 20%

**TOTAL PRIOR FUNDING THROUGH 8/31/07** \$0     **FY 2009-2013 CASH FLOW** \$300,000     **BEYOND FY 2013 CASH FLOW** \$0     **TOTAL PROJECT CASH FLOW** \$300,000



SERVICE AREA  
Airport

DEPARTMENT  
Airport

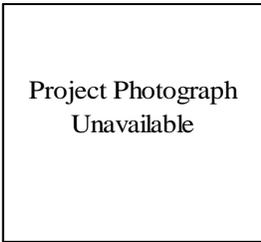
LOCATION  
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER  
**TAXIWAY "C" REHABILITATION**

PROJECT TYPE  
Maintenance

**DEPARTMENT PRIORITY**

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



**PROJECT DESCRIPTION**

Extensive rehabilitation of the surfaces of Taxiway "C". The taxiway is showing signs of cracking and other surface failure. The existing pavement is beyond its useful life and needs to be rehabilitated to continue to carry aircraft loads.

**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** 01/2011  
**PROJECT COMPLETION DATE** 05/2011

**COMPLETION SCHEDULE**

Activity	Complete - Quarter
Consultant Engineering	Q3 FY 2011
Construction	Q4 FY 2011

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

None.

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

Sub-Projects	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Program Period Estimate
Consultant Engineering	0	0	120,000	0	0	\$120,000
Construction	0	0	1,080,000	0	0	\$1,080,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>

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

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Program Period Total
State: Department of Aviation	0	0	60,000	0	0	\$60,000
Federal: Federal Aviation Administration	0	0	1,140,000	0	0	\$1,140,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>

**SOURCES OF PROJECT FUNDING FY 2009 - 2013 (%) :** LOCAL = 0% STATE = 5% FEDERAL = 95% OTHER = 0%

<b>TOTAL PRIOR FUNDING THROUGH 8/31/07</b>	<b>FY 2009-2013 CASH FLOW</b>	<b>BEYOND FY 2013 CASH FLOW</b>	<b>TOTAL PROJECT CASH FLOW</b>
\$0	\$1,200,000	\$0	\$1,200,000



SERVICE AREA  
Airport

DEPARTMENT  
Airport

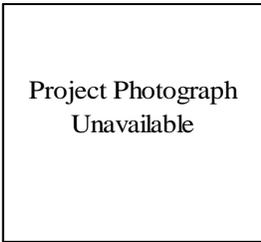
LOCATION  
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER  
**TAXIWAY "G" REHABILITATION**

PROJECT TYPE  
Maintenance

**DEPARTMENT PRIORITY**

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



**PROJECT DESCRIPTION**

Extensive rehabilitation of the surfaces of Taxiway "G". The taxiway is showing signs of cracking and other surface failure. The existing pavement is beyond its useful life and needs to be rehabilitated to continue to carry aircraft loads.

**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** 01/2009  
**PROJECT COMPLETION DATE** 05/2009

**COMPLETION SCHEDULE**

Activity	Complete - Quarter
Consultant Engineering	Q3 FY 2009
Construction	Q4 FY 2009

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

None.

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

Sub-Projects	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Program Period Estimate
Consultant Engineering	100,000	0	0	0	0	\$100,000
Construction	900,000	0	0	0	0	\$900,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

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

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Program Period Total
State: Department of Aviation	50,000	0	0	0	0	\$50,000
Federal: Federal Aviation Administration	950,000	0	0	0	0	\$950,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**SOURCES OF PROJECT FUNDING FY 2009 - 2013 (%) :** LOCAL = 0% STATE = 5% FEDERAL = 95% OTHER = 0%

<b>TOTAL PRIOR FUNDING THROUGH 8/31/07</b>	<b>FY 2009-2013 CASH FLOW</b>	<b>BEYOND FY 2013 CASH FLOW</b>	<b>TOTAL PROJECT CASH FLOW</b>
\$0	\$1,000,000	\$0	\$1,000,000



*Flight Departure at Lynchburg Regional Airport*