



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.

| | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |
|---|--------------------|--------------------|------------------|------------------|------------------|
| RESOURCES | | | | | |
| Federal Aviation Administration | \$1,330,000 | \$380,000 | \$760,000 | | \$807,500 |
| Virginia Department of Aviation | 70,000 | 600,000 | 40,000 | 380,000 | 42,500 |
| Local Pay-As-You-Go | | 70,000 | | 95,000 | |
| General Obligation Bond Proceeds | | 1,100,000 | | | |
| TOTAL ESTIMATED RESOURCES | \$1,400,000 | \$2,150,000 | \$800,000 | \$475,000 | \$850,000 |
| PROPOSED PROJECTS | | | | | |
| North General Aviation Development Area | \$1,400,000 | | | | |
| T-Hangar Construction, Phase II | | 625,000 | | | |
| Hangar Road Rehabilitation | | 350,000 | | | |
| Taxiway "C" Rehabilitation | | 400,000 | | | |
| Air Cargo Facility | | 775,000 | | | |
| Mid-Field General Aviation Development Area | | | 800,000 | | |
| Overlay Terminal Road | | | | 475,000 | |
| South General Aviation Development Area | | | | | 850,000 |
| TOTAL PROPOSED PROJECTS | \$1,400,000 | \$2,150,000 | \$800,000 | \$475,000 | \$850,000 |



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

| | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |
|----------------------------------|--------------------|--------------------|------------------|------------------|------------------|
| BALANCE FORWARD | \$0 | \$0 | \$0 | \$0 | \$0 |
| RESOURCES | | | | | |
| Federal Aviation Administration | \$1,330,000 | \$380,000 | \$760,000 | | \$807,500 |
| Virginia Department of Aviation | \$70,000 | \$600,000 | \$40,000 | \$380,000 | \$42,500 |
| Local Pay-As-You-Go | | \$70,000 | | \$95,000 | |
| General Obligation Bond Proceeds | | \$1,100,000 | | | |
| BALANCE AND RESOURCES | \$1,400,000 | \$2,150,000 | \$800,000 | \$475,000 | \$850,000 |
| CASH FLOW REQUIREMENTS | | | | | |
| FY 2010-2014 CIP Projects | \$1,400,000 | \$2,150,000 | \$800,000 | \$475,000 | \$850,000 |
| TOTAL EXPENDITURES | \$1,400,000 | \$2,150,000 | \$800,000 | \$475,000 | \$850,000 |
| BALANCE FORWARD | \$0 | \$0 | \$0 | \$0 | \$0 |



FIVE-YEAR PROPOSED APPROPRIATIONS TO BE FINANCED BY THE CITY

| Project Title | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |
|--|--------------------|--------------------|------------------|------------|------------------|
| AIRPORT - NEW CONSTRUCTION | | | | | |
| Air Cargo Facility | 0 | 775,000 | 0 | 0 | 0 |
| Source of Funding | | | | | |
| State: Department of Aviation | 0 | 160,000 | 0 | 0 | 0 |
| G.O. Bond | 0 | 615,000 | 0 | 0 | 0 |
| Mid-Field General Aviation Development Area | 0 | 0 | 800,000 | 0 | 0 |
| Source of Funding | | | | | |
| State: Department of Aviation | 0 | 0 | 40,000 | 0 | 0 |
| Federal: Federal Aviation Administration | 0 | 0 | 760,000 | 0 | 0 |
| North General Aviation Development Area | 1,400,000 | 0 | 0 | 0 | 0 |
| Source of Funding | | | | | |
| State: Department of Aviation | 70,000 | 0 | 0 | 0 | 0 |
| Federal: Federal Aviation Administration | 1,330,000 | 0 | 0 | 0 | 0 |
| South General Aviation Development Area | 0 | 0 | 0 | 0 | 850,000 |
| Source of Funding | | | | | |
| State: Department of Aviation | 0 | 0 | 0 | 0 | 42,500 |
| Federal: Federal Aviation Administration | 0 | 0 | 0 | 0 | 807,500 |
| T-Hangar Construction, Phase II | 0 | 625,000 | 0 | 0 | 0 |
| Source of Funding | | | | | |
| State: Department of Aviation | 0 | 140,000 | 0 | 0 | 0 |
| G.O. Bond | 0 | 485,000 | 0 | 0 | 0 |
| Total Estimates Submitted FY 2010-2014 CIP | \$1,400,000 | \$1,400,000 | \$800,000 | \$0 | \$850,000 |
| Source of Funding | | | | | |
| G.O. Bond | \$0 | \$1,100,000 | \$0 | \$0 | \$0 |
| State: Department of Aviation | \$70,000 | \$300,000 | \$40,000 | \$0 | \$42,500 |
| Federal: Federal Aviation Administration | \$1,330,000 | \$0 | \$760,000 | \$0 | \$807,500 |

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 7/1/08 | ESTIMATED COST BEYOND PROGRAM PERIOD | TOTAL ACCUMULATED PROJECT COST |
|------------------------------------|-------------------------------------|--|--------------------------------------|
| \$775,000 | 0 | 0 | \$775,000 |
| \$800,000 | 0 | 0 | \$800,000 |
| \$1,400,000 | 0 | 0 | \$1,400,000 |
| \$850,000 | 0 | 0 | \$850,000 |
| \$625,000 | 0 | 0 | \$625,000 |
| <hr/> | | | <hr/> |
| \$4,450,000 | | | \$4,450,000 |
| \$1,100,000 | | | |
| \$452,500 | | | |
| <hr/> \$2,897,500 | | | |
| <hr/> \$4,450,000 | | | |



FIVE-YEAR PROPOSED APPROPRIATIONS TO BE FINANCED BY THE CITY

| Project Title | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 |
|---|------------|------------------|------------|------------------|------------|
| AIRPORT - MAINTENANCE | | | | | |
| Hangar Road Rehabilitation | 0 | 350,000 | 0 | 0 | 0 |
| Source of Funding | | | | | |
| Pay-As-You-Go | 0 | 70,000 | 0 | 0 | 0 |
| State: Department of Aviation | 0 | 280,000 | 0 | 0 | 0 |
| Overlay Terminal Road | 0 | 0 | 0 | 475,000 | 0 |
| Source of Funding | | | | | |
| Pay-As-You-Go | 0 | 0 | 0 | 95,000 | 0 |
| State: Department of Aviation | 0 | 0 | 0 | 380,000 | 0 |
| Taxiway C Rehabilitation | 0 | 400,000 | 0 | 0 | 0 |
| Source of Funding | | | | | |
| State: Department of Aviation | 0 | 20,000 | 0 | 0 | 0 |
| Federal: Federal Aviation Administration | 0 | 380,000 | 0 | 0 | 0 |
| Total Estimates Submitted FY 2010-2014 CIP | \$0 | \$750,000 | \$0 | \$475,000 | \$0 |
| Source of Funding | | | | | |
| Pay-As-You-Go | \$0 | \$70,000 | \$0 | \$95,000 | \$0 |
| State: Department of Aviation | \$0 | \$300,000 | \$0 | \$380,000 | \$0 |
| Federal: Federal Aviation Administration | \$0 | \$380,000 | \$0 | \$0 | \$0 |

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

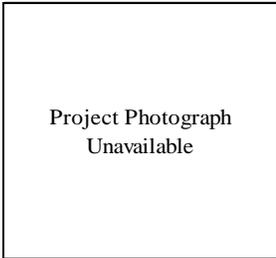


| FIVE-YEAR ESTIMATED NET COST | APPROPRIATIONS THROUGH 7/1/08 | ESTIMATED COST BEYOND PROGRAM PERIOD | TOTAL ACCUMULATED PROJECT COST |
|---|--|---|---|
| \$350,000 | 0 | 0 | \$350,000 |
| \$475,000 | 0 | 0 | \$475,000 |
| \$400,000 | 0 | 0 | \$400,000 |
| <hr/> | | | |
| \$1,225,000 | | | \$1,225,000 |
| \$165,000 | | | |
| \$680,000 | | | |
| \$380,000 | | | |
| <hr/> | | | |
| \$1,225,000 | | | |



SERVICE AREA: Airport DEPARTMENT: Airport LOCATION: Lynchburg Regional Airport
 PROJECT TITLE/PROJECT NUMBER: AIR CARGO FACILITY PROJECT TYPE: New

DEPARTMENT PRIORITY
 Project has State and Federal funding
 Project contributes to generation of new revenue



PROJECT DESCRIPTION
 The recently updated Airport Master Plan recommends that the airport pursue potential new tenants who are involved in the air cargo business. Two potential sites were identified in the updated plan. **The airport would proceed with this project only after an agreement was reached with a long-term tenant.**

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: 07/2010
PROJECT COMPLETION DATE: 06/2011

COMPLETION SCHEDULE

| Activity | Complete - Quarter |
|------------------------|--------------------|
| Consultant Engineering | Q2 - Q3 FY 2011 |
| Construction | Q3 - Q4 FY 2011 |

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES & PROJECTED STAFFING REQUIREMENTS):
 Estimated \$47,000 annual debt service for 20 years would be funded by rent from long-term tenant. State funding is limited to 80% of site work only. Site work is estimated at \$200,000.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY SUB-PROJECT

| Sub-Projects | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period |
|------------------------|------------|------------------|------------|------------|------------|------------------|
| Consultant Engineering | 0 | 75,000 | 0 | 0 | 0 | \$75,000 |
| Construction | 0 | 700,000 | 0 | 0 | 0 | \$700,000 |
| TOTAL | \$0 | \$775,000 | \$0 | \$0 | \$0 | \$775,000 |

TOTAL PROJECT COST

| TOTAL PRIOR APPROPRIATIONS THROUGH 7/1/08 | FY 2010-2014 APPROPRIATIONS | BEYOND FY 2014 APPROPRIATIONS | TOTAL PROJECT APPROPRIATIONS |
|---|-----------------------------|-------------------------------|------------------------------|
| \$0 | \$775,000 | \$0 | \$775,000 |

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

| Funding Source | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period Total |
|--------------------------|------------|------------------|------------|------------|------------|----------------------|
| Local: G.O. Bond | 0 | 615,000 | 0 | 0 | 0 | \$615,000 |
| State: Dept. of Aviation | 0 | 160,000 | 0 | 0 | 0 | \$160,000 |
| TOTAL | \$0 | \$775,000 | \$0 | \$0 | \$0 | \$775,000 |

SOURCES OF PROJECT FUNDING FY 2010 - 2014 (%): LOCAL = 79% STATE = 21% FEDERAL = 0% OTHER = 0%



SERVICE AREA
Airport

DEPARTMENT
Airport

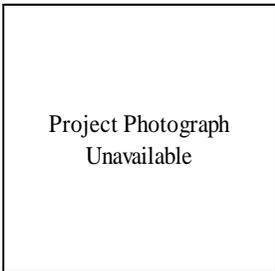
LOCATION
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER
MID-FIELD GENERAL AVIATION DEVELOPMENT AREA

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

Area has been identified in the recently updated Airport Master Plan as a prime area for development for General Aviation (GA) use. Development would include construction of ramp and apron areas as well as site work for future construction of hangars or other facilities by the airport or others.

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 06/2012

COMPLETION SCHEDULE

| Activity | Complete - Quarter |
|------------------------|--------------------|
| Consultant Engineering | Q2 FY 2012 |
| Construction | Q2 - Q4 FY 2012 |

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

None anticipated.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY SUB-PROJECT

| Sub-Projects | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period |
|------------------------|------------|------------|------------------|------------|------------|------------------|
| Consultant Engineering | 0 | 0 | 80,000 | 0 | 0 | \$80,000 |
| Construction | 0 | 0 | 720,000 | 0 | 0 | \$720,000 |
| TOTAL | \$0 | \$0 | \$800,000 | \$0 | \$0 | \$800,000 |

TOTAL PROJECT COST

| TOTAL PRIOR APPROPRIATIONS THROUGH 7/1/08 | FY 2010-2014 APPROPRIATIONS | BEYOND FY 2014 APPROPRIATIONS | TOTAL PROJECT APPROPRIATIONS |
|---|-----------------------------|-------------------------------|------------------------------|
| \$0 | \$800,000 | \$0 | \$800,000 |

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

| Funding Source | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period Total |
|----------------------------------|------------|------------|------------------|------------|------------|----------------------|
| State: Dept. of Aviation | 0 | 0 | 40,000 | 0 | 0 | \$40,000 |
| Federal: Federal Aviation Admin. | 0 | 0 | 760,000 | 0 | 0 | \$760,000 |
| TOTAL | \$0 | \$0 | \$800,000 | \$0 | \$0 | \$800,000 |

SOURCES OF PROJECT FUNDING FY 2010 - 2014 (%): LOCAL = 0% STATE = 5% FEDERAL = 95% OTHER = 0%



SERVICE AREA
Airport

DEPARTMENT
Airport

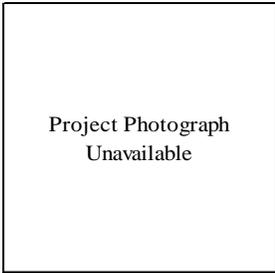
LOCATION
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER
NORTH GENERAL AVIATION DEVELOPMENT AREA

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

Area has been identified in the recently updated Airport Master Plan as a prime area for development for General Aviation (GA) use. Development would include construction of ramp and apron areas as well as site work for future construction of hangars or other facilities by the airport or others.

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 10/2009
PROJECT COMPLETION DATE 06/2010

COMPLETION SCHEDULE

| Activity | Complete - Quarter |
|------------------------|--------------------|
| Consultant Engineering | Q2 FY 2010 |
| Construction | Q3 - Q4 FY 2010 |

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

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY SUB-PROJECT

| Sub-Projects | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period |
|------------------------|--------------------|------------|------------|------------|------------|--------------------|
| Consultant Engineering | 125,000 | 0 | 0 | 0 | 0 | \$125,000 |
| Construction | 1,275,000 | 0 | 0 | 0 | 0 | \$1,275,000 |
| TOTAL | \$1,400,000 | \$0 | \$0 | \$0 | \$0 | \$1,400,000 |

TOTAL PROJECT COST

| TOTAL PRIOR APPROPRIATIONS THROUGH 7/1/08 | FY 2010-2014 APPROPRIATIONS | BEYOND FY 2014 APPROPRIATIONS | TOTAL PROJECT APPROPRIATIONS |
|---|-----------------------------|-------------------------------|------------------------------|
| \$0 | \$1,400,000 | \$0 | \$1,400,000 |

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

| Funding Source | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period Total |
|----------------------------------|--------------------|------------|------------|------------|------------|----------------------|
| State: Dept. of Aviation | 70,000 | 0 | 0 | 0 | 0 | \$70,000 |
| Federal: Federal Aviation Admin. | 1,330,000 | 0 | 0 | 0 | 0 | \$1,330,000 |
| TOTAL | \$1,400,000 | \$0 | \$0 | \$0 | \$0 | \$1,400,000 |

SOURCES OF PROJECT FUNDING FY 2010 - 2014 (%): LOCAL = 0% STATE = 5% FEDERAL = 95% OTHER = 0%



SERVICE AREA
Airport

DEPARTMENT
Airport

LOCATION
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER
SOUTH GENERAL AVIATION DEVELOPMENT AREA

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

Area has been identified in the recently updated Airport Master Plan as a prime area for development for General Aviation (GA) use. Development would include construction of ramp and apron areas as well as site work for future construction of hangars or other facilities by the airport or others.

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 10/2013
PROJECT COMPLETION DATE 06/2014

COMPLETION SCHEDULE

| Activity | Complete - Quarter |
|------------------------|--------------------|
| Consultant Engineering | Q2 FY 2014 |
| Construction | Q2 - Q4 FY 2014 |

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

None anticipated.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY SUB-PROJECT

| Sub-Projects | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period |
|------------------------|------------|------------|------------|------------|------------------|------------------|
| Consultant Engineering | 0 | 0 | 0 | 0 | 85,000 | \$85,000 |
| Construction | 0 | 0 | 0 | 0 | 765,000 | \$765,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$850,000 | \$850,000 |

TOTAL PROJECT COST

| TOTAL PRIOR APPROPRIATIONS THROUGH 7/1/08 | FY 2010-2014 APPROPRIATIONS | BEYOND FY 2014 APPROPRIATIONS | TOTAL PROJECT APPROPRIATIONS |
|---|-----------------------------|-------------------------------|------------------------------|
| \$0 | \$850,000 | \$0 | \$850,000 |

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

| Funding Source | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period Total |
|----------------------------------|------------|------------|------------|------------|------------------|----------------------|
| State: Dept. of Aviation | 0 | 0 | 0 | 0 | 42,500 | \$42,500 |
| Federal: Federal Aviation Admin. | 0 | 0 | 0 | 0 | 807,500 | \$807,500 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$850,000 | \$850,000 |

SOURCES OF PROJECT FUNDING FY 2010 - 2014 (%): LOCAL = 0% STATE = 5% FEDERAL = 95% OTHER = 0%

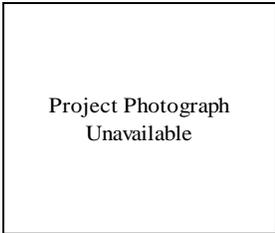


SERVICE AREA: Airport DEPARTMENT: Airport LOCATION: Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER: T-HANGAR CONSTRUCTION, PHASE 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 12 additional T-Hangar units for rent to individual aircraft owners. The existing 12 units which were completed in July 2006 are all rented.

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 10/2009
PROJECT COMPLETION DATE 05/2010

COMPLETION SCHEDULE

| Activity | Complete - Quarter |
|------------------------|--------------------|
| Consultant Engineering | Q2 FY 2010 |
| Construction | Q3 - Q4 FY 2010 |

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

Estimated \$37,000 annual debt service for 20 years would be funded by rent from units. State funding is limited to 80% of site work only. Site work is estimated at \$175,000.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY SUB-PROJECT

| Sub-Projects | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period Total |
|------------------------|------------|------------------|------------|------------|------------|----------------------|
| Consultant Engineering | 0 | 50,000 | 0 | 0 | 0 | \$50,000 |
| Construction | 0 | 575,000 | 0 | 0 | 0 | \$575,000 |
| TOTAL | \$0 | \$625,000 | \$0 | \$0 | \$0 | \$625,000 |

TOTAL PROJECT COST

| TOTAL PRIOR APPROPRIATIONS THROUGH 7/1/08 | FY 2010-2014 APPROPRIATIONS | BEYOND FY 2014 APPROPRIATIONS | TOTAL PROJECT APPROPRIATIONS |
|---|-----------------------------|-------------------------------|------------------------------|
| \$0 | \$625,000 | \$0 | \$625,000 |

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

| Funding Source | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period Total |
|--------------------------|------------|------------------|------------|------------|------------|----------------------|
| Local: G.O. Bond | 0 | 485,000 | 0 | 0 | 0 | \$485,000 |
| State: Dept. of Aviation | 0 | 140,000 | 0 | 0 | 0 | \$140,000 |
| TOTAL | \$0 | \$625,000 | \$0 | \$0 | \$0 | \$625,000 |

SOURCES OF PROJECT FUNDING FY 2010 - 2014 (%): LOCAL = 78% STATE = 22% FEDERAL = 0% OTHER = 0%



SERVICE AREA
Airport

DEPARTMENT
Airport

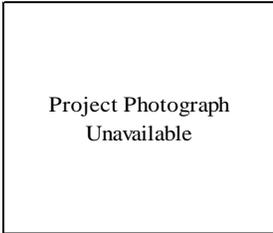
LOCATION
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER
HANGAR ROAD REHABILITATION

PROJECT TYPE
Maintenance

DEPARTMENT PRIORITY

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



PROJECT DESCRIPTION

Rehabilitation and overlay of Hangar Road between Airport Road and the State police hangar. The roadway surface and pavement edge is cracked and crumbling due to wear and tear from recent large projects.

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 04/2011

COMPLETION SCHEDULE

| Activity | Complete - Quarter |
|------------------------|--------------------|
| Consultant Engineering | Q2 FY 2011 |
| Construction | Q2 - Q4 FY 2011 |

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

None anticipated.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY SUB-PROJECT

| Sub-Projects | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period |
|------------------------|------------|------------------|------------|------------|------------|------------------|
| Consultant Engineering | 0 | 30,000 | 0 | 0 | 0 | \$30,000 |
| Construction | 0 | 320,000 | 0 | 0 | 0 | \$320,000 |
| TOTAL | \$0 | \$350,000 | \$0 | \$0 | \$0 | \$350,000 |

TOTAL PROJECT COST

| TOTAL PRIOR APPROPRIATIONS THROUGH 7/1/08 | FY 2010-2014 APPROPRIATIONS | BEYOND FY 2014 APPROPRIATIONS | TOTAL PROJECT APPROPRIATIONS |
|---|-----------------------------|-------------------------------|------------------------------|
| \$0 | \$350,000 | \$0 | \$350,000 |

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

| Funding Source | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period Total |
|--------------------------|------------|------------------|------------|------------|------------|----------------------|
| Local: Pay-As-You-Go | 0 | 70,000 | 0 | 0 | 0 | \$70,000 |
| State: Dept. of Aviation | 0 | 280,000 | 0 | 0 | 0 | \$280,000 |
| TOTAL | \$0 | \$350,000 | \$0 | \$0 | \$0 | \$350,000 |

SOURCES OF PROJECT FUNDING FY 2010 - 2014 (%): LOCAL = 20% STATE = 80% FEDERAL = 0% OTHER = 0%



SERVICE AREA
Airport

DEPARTMENT
Airport

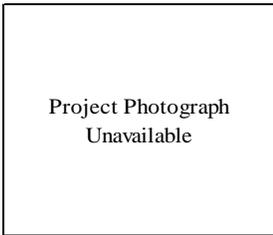
LOCATION
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER
OVERLAY TERMINAL ROAD

PROJECT TYPE
Maintenance

DEPARTMENT PRIORITY

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



PROJECT DESCRIPTION

Rehabilitation and overlay of the terminal entrance roadway surfaces due to age and condition of the original pavement. Project would also include the connecting road to Airport Road.

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 04/2013

COMPLETION SCHEDULE

| Activity | Complete - Quarter |
|------------------------|--------------------|
| Consultant Engineering | Q2 FY 2013 |
| Construction | Q2 - Q4 FY 2013 |

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

None anticipated.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY SUB-PROJECT

| Sub-Projects | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period |
|------------------------|------------|------------|------------|------------------|------------|------------------|
| Consultant Engineering | 0 | 0 | 0 | 35,000 | 0 | \$35,000 |
| Construction | 0 | 0 | 0 | 440,000 | 0 | \$440,000 |
| TOTAL | \$0 | \$0 | \$0 | \$475,000 | \$0 | \$475,000 |

TOTAL PROJECT COST

| TOTAL PRIOR APPROPRIATIONS THROUGH 7/1/08 | FY 2010-2014 APPROPRIATIONS | BEYOND FY 2014 APPROPRIATIONS | TOTAL PROJECT APPROPRIATIONS |
|---|-----------------------------|-------------------------------|------------------------------|
| \$0 | \$475,000 | \$0 | \$475,000 |

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

| Funding Source | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period Total |
|--------------------------|------------|------------|------------|------------------|------------|----------------------|
| Local: Pay-As-You-Go | 0 | 0 | 0 | 95,000 | 0 | \$95,000 |
| State: Dept. of Aviation | 0 | 0 | 0 | 380,000 | 0 | \$380,000 |
| TOTAL | \$0 | \$0 | \$0 | \$475,000 | \$0 | \$475,000 |

SOURCES OF PROJECT FUNDING FY 2010 - 2014 (%): LOCAL = 20% STATE = 80% FEDERAL = 0% OTHER = 0%



SERVICE AREA
Airport

DEPARTMENT
Airport

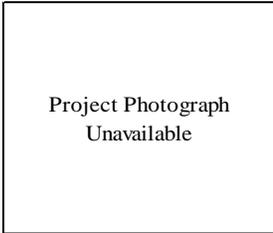
LOCATION
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER
TAXIWAY "C" REHABILITATION

PROJECT TYPE
Maintenance

DEPARTMENT PRIORITY

Project has State and Federal funding
Project supports 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 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 10/2010
PROJECT COMPLETION DATE 05/2011

COMPLETION SCHEDULE

| Activity | Complete - Quarter |
|------------------------|--------------------|
| Consultant Engineering | Q2 FY 2011 |
| Construction | Q3 - Q4 FY 2011 |

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

None anticipated.

FIVE YEAR PROPOSED PROJECT APPROPRIATIONS BY SUB-PROJECT

| Sub-Projects | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period |
|------------------------|------------|------------------|------------|------------|------------|------------------|
| Consultant Engineering | 0 | 40,000 | 0 | 0 | 0 | \$40,000 |
| Construction | 0 | 360,000 | 0 | 0 | 0 | \$360,000 |
| TOTAL | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$400,000 |

TOTAL PROJECT COST

| TOTAL PRIOR APPROPRIATIONS THROUGH 7/1/08 | FY 2010-2014 APPROPRIATIONS | BEYOND FY 2014 APPROPRIATIONS | TOTAL PROJECT APPROPRIATIONS |
|---|-----------------------------|-------------------------------|------------------------------|
| \$0 | \$400,000 | \$0 | \$400,000 |

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

| Funding Source | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period Total |
|----------------------------------|------------|------------------|------------|------------|------------|----------------------|
| State: Dept. of Aviation | 0 | 20,000 | 0 | 0 | 0 | \$20,000 |
| Federal: Federal Aviation Admin. | 0 | 380,000 | 0 | 0 | 0 | \$380,000 |
| TOTAL | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$400,000 |

SOURCES OF PROJECT FUNDING FY 2010 - 2014 (%):

LOCAL = 0% STATE = 5% FEDERAL = 95% OTHER = 0%



Flight Departure at Lynchburg Regional Airport

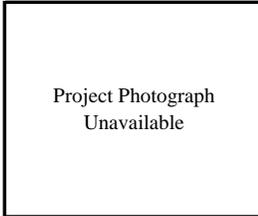


SERVICE AREA
Airport

DEPARTMENT
Airport

LOCATION
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER
AIRCRAFT / VEHICLE WASH RACK



PROJECT DESCRIPTION

Dedicated wash rack for airport aircraft and vehicles for use by airport tenants and customers.

PROJECT STATUS

Design phase is complete. Project was bid in June 2007 but low (only) bid exceeded available resources at the time. Project is scheduled to be re-bid in FY 2010.

PROJECT MANAGER(S)

Mark Courtney, Airport Director

APPROPRIATION HISTORY

| Date | Source of Appropriation | Amount |
|---------------------------------|-------------------------|------------------|
| 07/01/02 | FY 2003 CIP | \$100,000 |
| TOTAL | | \$100,000 |
| 03/31/09 | Expenditures to date | (\$34,474) |
| AVAILABLE APPROPRIATIONS | | \$65,526 |

PROJECT BUDGET

| Activity | Amount |
|--------------------|------------------|
| Administration | \$500 |
| Design Engineering | \$37,000 |
| Construction | \$346,974 |
| TOTAL | \$384,474 |

CASH FLOW PROJECTION

| CASH AVAILABLE | APRIL - JUNE FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period Total |
|--------------------------|-------------------------|------------------|------------|------------|------------|------------|-------------------------|
| State: Entitlement Funds | 0 | 280,000 | 0 | 0 | 0 | 0 | \$280,000 |
| Local: Pay-As-You-Go | 0 | 70,000 | 0 | 0 | 0 | 0 | \$70,000 |
| TOTAL CASH | \$0 | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$350,000 |

Note: If bids in FY 2010 are favorable, Council will be asked to appropriate the remaining cost of this project.

EXPENDITURES THROUGH 3/31/09

UNFUNDED APPROPRIATIONS

TOTAL PROJECT ESTIMATE



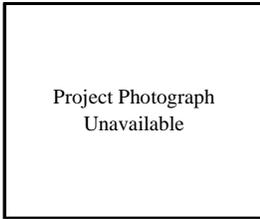
FY 2010 – 2014 CAPITAL IMPROVEMENT PROGRAM — AIRPORT – CONTINUING

SERVICE AREA
Airport

DEPARTMENT
Airport

LOCATION
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER
AIRPORT RESCUE AND FIREFIGHTING FACILITY



PROJECT DESCRIPTION

Construct new Airport Rescue & Fire Fighting (ARFF) facility and adjoining apron and parking area due to existing structure's age and location.

PROJECT STATUS

Design and bid phases are complete. Construction bids were received in April 2009. Construction should begin in July 2009.

PROJECT MANAGER(S)
Mark Courtney, Airport Director

APPROPRIATION HISTORY

| Date | Source of Appropriation | Amount |
|---------------------------------|-----------------------------------|--------------------|
| 07/01/06 | FY 2007 CIP | \$568,421 |
| 04/28/09 | 3rd Quarter FY 2009 budget review | \$1,200,000 |
| TOTAL | | \$1,768,421 |
| 03/31/09 | Expenditures to date | (\$136,295) |
| AVAILABLE APPROPRIATIONS | | \$1,632,126 |

PROJECT BUDGET

| Activity | Amount |
|--------------------|--------------------|
| Administration | \$5,000 |
| Design Engineering | \$145,000 |
| Construction | \$1,618,421 |
| TOTAL | \$1,768,421 |

CASH FLOW PROJECTION

| CASH AVAILABLE | APRIL - JUNE | | | | | | Program Period Total |
|--------------------------|----------------|--------------------|------------|------------|------------|------------|-------------------------|
| | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | |
| Federal: FAA Grant | 7,600 | 1,542,920 | 0 | 0 | 0 | 0 | \$1,550,520 |
| State: Entitlement Funds | 400 | 81,206 | 0 | 0 | 0 | 0 | \$81,606 |
| TOTAL CASH | \$8,000 | \$1,624,126 | \$0 | \$0 | \$0 | \$0 | \$1,632,126 |

EXPENDITURES THROUGH 3/31/09 \$136,295

UNFUNDED APPROPRIATIONS \$0

TOTAL PROJECT ESTIMATE \$1,768,421

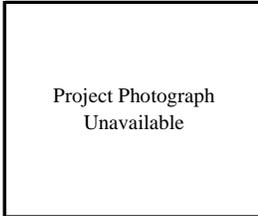


SERVICE AREA
Airport

DEPARTMENT
Airport

LOCATION
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER
AIRPORT RESCUE AND FIRE FIGHTING VEHICLE



PROJECT DESCRIPTION

Purchase of new Airport Rescue & Fire Fighting (ARFF) vehicle. Current vehicle is more than 10 years old and does not meet Federal Aviation Administration standards.

PROJECT STATUS

Vehicle has been ordered and is scheduled for delivery in summer 2009.

PROJECT MANAGER(S)
Mark Courtney, Airport Director

APPROPRIATION HISTORY

| Date | Source of Appropriation | Amount |
|---------------------------------|-----------------------------------|------------------|
| 07/01/06 | FY 2007 CIP | \$375,000 |
| April 2008 | 3rd Quarter FY 2008 budget review | \$250,000 |
| TOTAL | | \$625,000 |
| 03/31/09 | Expenditures to date | (\$17,550) |
| AVAILABLE APPROPRIATIONS | | \$607,450 |

PROJECT BUDGET

| Activity | Amount |
|------------------------------------|------------------|
| Administration | \$1,000 |
| Engineering (bid/specs assistance) | \$24,000 |
| Vehicles | \$600,000 |
| TOTAL | \$625,000 |

CASH FLOW PROJECTION

| CASH AVAILABLE | APRIL - JUNE | | | | | | Program Period Total |
|--------------------------|----------------|------------------|------------|------------|------------|------------|-------------------------|
| | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | |
| Federal: FAA Grant | 8,550 | 568,528 | 0 | 0 | 0 | 0 | \$577,078 |
| State: Entitlement Funds | 450 | 29,922 | 0 | 0 | 0 | 0 | \$30,372 |
| TOTAL CASH | \$9,000 | \$598,450 | \$0 | \$0 | \$0 | \$0 | \$607,450 |

EXPENDITURES THROUGH 3/31/09 **\$17,550**

UNFUNDED APPROPRIATIONS **\$0**

TOTAL PROJECT ESTIMATE \$625,000

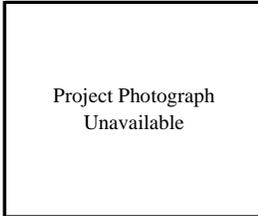


SERVICE AREA
Airport

DEPARTMENT
Airport

LOCATION
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER
CORPORATE HANGAR CONSTRUCTION



PROJECT DESCRIPTION

Construct hangar for lease to airport general aviation customers. All existing hangar space is currently occupied under long-term leases.

PROJECT STATUS

The airport will proceed with this project only after a lease agreement is reached with a long-term tenant. Cost of project will be borne by tenant.

PROJECT MANAGER(S)

Mark Courtney, Airport Director

APPROPRIATION HISTORY

| Date | Source of Appropriation | Amount |
|---------------------------------|-------------------------|------------------|
| 07/01/04 | FY 2005 CIP | \$350,000 |
| AVAILABLE APPROPRIATIONS | | \$350,000 |

PROJECT BUDGET

| Activity | Amount |
|--------------|------------------|
| FY 2005 CIP | \$350,000 |
| TOTAL | \$350,000 |

CASH FLOW PROJECTION

| CASH AVAILABLE | APRIL - JUNE | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period |
|-----------------------|--------------|------------|------------|------------|------------|------------|----------------|
| | FY 2009 | | | | | | Total |
| Local: Bond Financing | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| TOTAL CASH | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

EXPENDITURES THROUGH 3/31/09 **\$0**

UNFUNDED APPROPRIATIONS **\$0**

TOTAL PROJECT ESTIMATE **\$0**

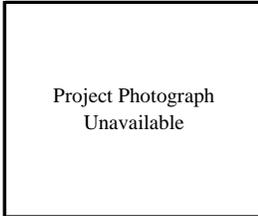


SERVICE AREA
Airport

DEPARTMENT
Airport

LOCATION
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER
DEPARTMENT OF TRANSPORTATION SMALL COMMUNITY AIR SERVICE DEVELOPMENT



PROJECT DESCRIPTION

Project is a financial incentive package provided by a grant from the U.S. Department of Transportation and community and airport funds to attract additional airline service with a northern hub feed.

PROJECT STATUS

Efforts to attract additional airline service with a northern hub feed are still ongoing. Grant is scheduled to expire in September 2009. Airport management is preparing a request to extend the grant for one year.

PROJECT MANAGER(S)
Mark Courtney, Airport Director

APPROPRIATION HISTORY

| Date | Source of Appropriation | Amount |
|---------------------------------|--------------------------|------------------|
| 10/10/06 | Council Agenda, Item #16 | \$340,000 |
| AVAILABLE APPROPRIATIONS | | \$340,000 |

PROJECT BUDGET

| Activity | Amount |
|------------------------------------|------------------|
| Marketing | \$10,000 |
| Miscellaneous (Incentive payments) | \$330,000 |
| TOTAL | \$340,000 |

CASH FLOW PROJECTION

| CASH AVAILABLE | APRIL - JUNE | | | | | | Program Period Total |
|-------------------------|--------------|------------|------------|------------|------------|------------|-------------------------|
| | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | |
| Federal: U.S. DOT Grant | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| Local: Pay-As-You-Go | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| TOTAL CASH | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

EXPENDITURES THROUGH 3/31/09 **\$0**

UNFUNDED APPROPRIATIONS **\$0**

TOTAL PROJECT ESTIMATE **\$0**



SERVICE AREA
Airport

DEPARTMENT
Airport

LOCATION
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER
UPDATE AIRPORT MASTER PLAN



PROJECT DESCRIPTION

Update to the Airports' 1994 Master Plan which is essential to focus and direct the orderly utilization of future capital resources.

PROJECT STATUS

Project is nearing completion (public comment phase).

PROJECT MANAGER(S)

Mark Courtney, Airport Director

APPROPRIATION HISTORY

| Date | Source of Appropriation | Amount |
|---------------------------------|--------------------------|------------------|
| 05/27/03 | FY 2004 CIP | \$250,000 |
| 10/10/06 | Council Agenda, Item #15 | \$198,130 |
| TOTAL | | \$448,130 |
| 03/31/09 | Expenditures to date | (\$315,922) |
| AVAILABLE APPROPRIATIONS | | \$132,208 |

PROJECT BUDGET

| Activity | Amount |
|------------------------|------------------|
| Administration | \$4,000 |
| Consultant Engineering | \$444,130 |
| TOTAL | \$448,130 |

CASH FLOW PROJECTION

| CASH AVAILABLE | APRIL - JUNE FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period Total |
|--------------------------|-------------------------|-----------------|------------|------------|------------|------------|-------------------------|
| Federal: FAA grant | 61,750 | 63,848 | 0 | 0 | 0 | 0 | \$125,598 |
| State: Entitlement Funds | 3,250 | 3,360 | 0 | 0 | 0 | 0 | \$6,610 |
| TOTAL CASH | \$65,000 | \$67,208 | \$0 | \$0 | \$0 | \$0 | \$132,208 |

EXPENDITURES THROUGH 3/31/09 **\$315,922**

UNFUNDED APPROPRIATIONS **\$0**

TOTAL PROJECT ESTIMATE \$448,130

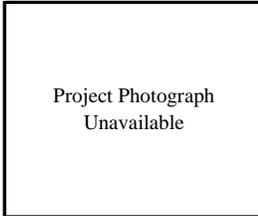


SERVICE AREA
Airport

DEPARTMENT
Airport

LOCATION
Lynchburg Regional Airport

PROJECT TITLE/PROJECT NUMBER
TAXIWAY "G" REHABILITATION



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.

PROJECT STATUS

The draft Update Master Plan recommends this project be delayed and combined with similar projects scheduled for FY 2011 or FY 2012.

PROJECT MANAGER(S)
Mark Courtney, Airport Director

APPROPRIATION HISTORY

| Date | Source of Appropriation | Amount |
|---------------------------------|-------------------------|--------------------|
| 07/01/08 | FY 2009 CIP | \$1,000,000 |
| AVAILABLE APPROPRIATIONS | | \$1,000,000 |

PROJECT BUDGET

| Activity | Amount |
|------------------------|--------------------|
| Consultant Engineering | \$100,000 |
| Construction | \$900,000 |
| TOTAL | \$1,000,000 |

CASH FLOW PROJECTION

| CASH AVAILABLE | APRIL - JUNE FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | Program Period Total |
|--------------------------|-------------------------|------------|--------------------|------------|------------|------------|-------------------------|
| Federal: FAA grant | | | 950,000 | 0 | 0 | 0 | \$950,000 |
| State: Entitlement Funds | | | 50,000 | 0 | 0 | 0 | \$50,000 |
| TOTAL CASH | \$0 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$1,000,000 |

EXPENDITURES THROUGH 3/31/09 **\$0**

UNFUNDED APPROPRIATIONS **\$0**

TOTAL PROJECT ESTIMATE **\$1,000,000**



Only Lynchburg Regional Airport brings you directly into the heart of the flourishing area of central Virginia. The airport's proximity to three major highways gives you ready access to destinations throughout the Commonwealth -- from business complexes to scenic and historic attractions.