

CIP**2017 - 2018 Capital Improvements Plan****Department Project Summary Sheet**

Department: Winchester Regional Airport

New and Carry Over (*Modified and Unmodified*) Project Requests:

| Dept Priority | Project Title | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | Beyond FY 2022 | Long Range Comprehensive Plan Projects | TOTAL CIP COST |
|------------------|---|---------------|---------------|---------------|---------------|---------------|-------------------|--|---------------------------|
| 1 | New GA Terminal | 380,000 | 3,330,000 | | | | | | 3,710,000 |
| 2 | Fuel Storage Facility Design/Build | 1,000,000 | | | | | | | 1,000,000 |
| 3 | North Side Svc Road | | 400,000 | | | | | | 400,000 |
| 4 | Taxiway "A" Relocation - Design/Construction | | 200,000 | 4,650,000 | 1,250,000 | 1,250,000 | 2,300,000 | | 9,650,000 |
| 5 | Land Parcel 64 A 64 - Hott | 275,000 | | | | | | | 275,000 |
| 6 | Land Parcel 64 A 60 - Cooper | 275,000 | | | | | | | 275,000 |
| 7 | Land Parcel 64 A 59 - Kyle | | | | | | 300,000 | | 300,000 |
| 8 | Land Parcel 64B A 52 - Lee | | | | | | 300,000 | | 300,000 |
| 9 | | | | | | | | | |
| 10 | | | | | | | | | |
| | TOTALS | 1,930,000 | 3,930,000 | 4,650,000 | 1,250,000 | 1,250,000 | 2,900,000 | | 15,910,000 |

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2017 - 2018 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: New GA Terminal Building, Site Work and Parking Lot - Design/Build
Department: Winchester Regional Airport
Department Contact Person: Serena (Renny) Manuel
Phone Number: (540) 662-5786 Email: okvmanuel@comcast.net
Location of Project: Winchester Regional Airport Magisterial District: Shawnee
Department Project #:

Project Description: Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

The Winchester Regional Airport proposes construction of a new general aviation terminal building. The new facility will be constructed in a new location slightly south of the existing terminal building.

Project Justification:

Please describe the need for this project and justify the proposed location of the project.

Since its opening in the early 1990s, the general aviation terminal building for the Winchester Regional Airport has had only limited interior work completed. Interior repairs are necessary due to extensive usage and some damage from water leaking from the roof prior to its replacement in the Spring of 2006 by necessity. The heating and cooling systems are approaching 25 years in age and are nearing the end of their useful life. The exterior of the terminal building is made from drivet that has failed in many areas and is generally in fair to poor condition. In addition, the windows are not energy efficient and several of the window seals have failed.

In 2008, a preliminary study was completed to examine needs and costs to renovate the existing terminal building. After review of the study, the WRAA determined it would be more economical to build a new energy efficient building slightly east of the existing terminal. The proposed location of the project will allow enough room to build out a new transient apron during the taxiway relocation project.

Legal Requirement:

Is the project required in order to meet a State or Federal mandate or some other legal requirement?

NO

Conformance to the Comprehensive Plan:

Does the project conform to, or contribute to the attainment of the goals and objectives of the Comprehensive Plan? Is the project consistent with established policies?

The relocation of Taxiway "A" necessitates the need to demolish the existing terminal building at it's current location. This project conforms to the latest Airport Layout Plan Update (adopted by Frederick County BOS October 2005) and is consistent with established local, FAA and State policies.

Public Health, Safety or Welfare:

Does the project improve conditions affecting health, safety or welfare? Does it eliminate a clear health or safety risk?

NO

Construction Schedule: If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

The relocation of Taxiway "A" necessitates the need to demolish the existing terminal building at it's current location. This project conforms to the latest Airport Layout Plan Update (Master Plan adopted by Frederick County BOS - October 2005) and is consistent with established local, FAA and State policies. The project will be scheduled depending on availability of State funding program.

Estimate Cost (in 2016 dollars):

| Element | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | Beyond FY 2022 | Long Range Comprehensive Plan Projects | Total |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|-------------------|--|-----------|
| Planning, Surveying & Design | 380,000 | | | | | | | 380,000 |
| Land Acquisition | | | | | | | | |
| Site Preparation & Improvements | | 1,250,000 | | | | | | 1,250,000 |
| Construction | | 2,000,000 | | | | | | 2,000,000 |
| Furniture and Equipment | | 80,000 | | | | | | 80,000 |
| Other | | | | | | | | |
| TOTAL | 380,000 | 3,330,000 | | | | | | 3,710,000 |

Basis of Cost Estimates: Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

- _____ Cost of comparable facility or equipment
- X From cost estimate provided by an engineer, architect, or vendor
- _____ From bids received
- _____ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)
- _____ Other (please explain)

Source of Funding: Indicate the projected amount for each funding source.

| Element | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | Beyond FY 2022 | Long Range Comprehensive Plan Projects | Total |
|--------------------|---------------|---------------|---------------|---------------|---------------|-------------------|--|-----------|
| General Fund | 99,750 | 874,125 | | | | | | 973,875 |
| Other Fund | 33,250 | 291,375 | | | | | | 324,625 |
| State Grants | 247,000 | 2,164,500 | | | | | | 2,411,500 |
| Federal Grants | 0 | 0 | | | | | | |
| Bonds and Debts | | | | | | | | |
| Other Fund Raising | | | | | | | | |
| TOTAL | 380,000 | 3,330,000 | | | | | | 3,710,000 |

Please describe the source of funding (i.e. type of grant):

- 0% Federal Aviation Administration
- 65% Virginia Department of Aviation
- 35% Local funds

% based on Weldon Cooper data published Jan

Frederick County
City of Winchester

75.0%
25.0%



2017 - 2018 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Fuel Storage Facility
Department: Winchester Regional Airport
Department Contact Person: Serena (Renny) Manuel
Phone Number: (540) 662-5786 Email: okvmanuel@comcast.net
Location of Project: Winchester Regional Airport Magisterial District: Shawnee
Department Project #:

Project Description: Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

Construct new fuel storage facility for expansion and to meet current DEQ and EPA regulations

Project Justification:

Please describe the need for this project and justify the proposed location of the project.

When the taxiway "A" midfield section is relocated to meet current FAA safety design standards it will cause an encroachment into the current fuel farm site. The current site does not allow for future expansion or upgrades to meet DEQ and/or EPA regulations.

Legal Requirement:

Is the project required in order to meet a State or Federal mandate or some other legal requirement?

Yes, once Taxiway "A" is relocated the existing fuel farm will be within close proximity to the taxi object free area and will not meet FAA airport design standards. A new fuel storage facility will meet all current DEQ and EPA requirements.

Conformance to the Comprehensive Plan:

Does the project conform to, or contribute to the attainment of the goals and objectives of the Comprehensive Plan? Is the project consistent with established policies?

A new fuel storage facility conforms to the latest Airport Layout Plan Update (Master Plan adopted by Frederick County BOS October 2005) and is consistent with established local, FAA and State policies.

Public Health, Safety or Welfare:

Does the project improve conditions affecting health, safety or welfare? Does it eliminate a clear health or safety risk?

NO

Construction Schedule: If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

The design/construction phases will be done within the same year. Start of project is dependent upon FAA and/or Virginia Department of Aviation funding program

Estimate Cost (in 2016 dollars):

| Element | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | Beyond FY 2022 | Long Range Comprehensive Plan Projects | Total |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|-------------------|--|-----------|
| Planning, Surveying & Design | 100,000 | | | | | | | 100,000 |
| Land Acquisition | | | | | | | | |
| Site Preparation & Improvements | | | | | | | | |
| Construction | 900,000 | | | | | | | 900,000 |
| Furniture and Equipment | | | | | | | | |
| Other | | | | | | | | |
| TOTAL | 1,000,000 | | | | | | | 1,000,000 |

Basis of Cost Estimates: Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

- _____ Cost of comparable facility or equipment
- X From cost estimate provided by an engineer, architect, or vendor
- _____ From bids received
- _____ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)
- _____ Other (please explain)

Source of Funding: Indicate the projected amount for each funding source.

| Element | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | Beyond FY 2022 | Long Range Comprehensive Plan Projects | Total |
|--------------------|---------------|---------------|---------------|---------------|---------------|-------------------|--|-----------|
| General Fund | 15,000 | | | | | | | 15,000 |
| Other Fund | 5,000 | | | | | | | 5,000 |
| State Grants | 80,000 | | | | | | | 80,000 |
| Federal Grants | 900,000 | | | | | | | 900,000 |
| Bonds and Debts | | | | | | | | |
| Other Fund Raising | | | | | | | | |
| TOTAL | 1,000,000 | | | | | | | 1,000,000 |

Please describe the source of funding (i.e. type of grant):

- 90% Federal Aviation Administration
- 8% Virginia Department of Aviation
- 2% Local funds

% based on Weldon Cooper data published Jan

Frederick County 75.0%
City of Winchester 25.0%

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2017 - 2018 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Acquire Land - Bufflick Road, Parcel 64 A 60 (Cooper, D)
Department: Winchester Regional Airport
Department Contact Person: Serena (Renny) Manuel
Phone Number: (540) 662-5786 Email: okvmanuel@comcast.net
Location of Project: Winchester Regional Airport Magisterial District: Shawnee
Department Project #:

Project Description: Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

The Winchester Regional Airport Authority proposes to acquire Parcels 64 A 60 (Cooper, David) on Bufflick Road to meet FAA design standards for Runway 14 Safety Area. These parcels are critical to airport development because of the close proximity within or near the airport primary surfaces.

Project Justification:

Please describe the need for this project and justify the proposed location of the project.

Under the FAA Part 77 Surface Requirements and the Code of Virginia 15.2e, the airport is required to own fee simple property located within the Primary Surfaces. There are currently more than 120 aircraft based at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

Legal Requirement:

Is the project required in order to meet a State or Federal mandate or some other legal requirement?

The project involves land acquisition to improve the primary surfaces with the Runway Protection Zone and bring the airport up to meet the Federal Aviation Administration safety design standards.

Conformance to the Comprehensive Plan:

Does the project conform to, or contribute to the attainment of the goals and objectives of the Comprehensive Plan? Is the project consistent with established policies?

The relocation of Taxiway "A" conforms to the latest Airport Layout Plan Update (adopted by Frederick County BOS October 2005) and is consistent with established local, FAA and State policies.

Public Health, Safety or Welfare:

Does the project improve conditions affecting health, safety or welfare? Does it eliminate a clear health or safety risk?

The project aims to reduce safety risks at the airport by acquiring land within the primary surface. The airport will then work to bring this portion of the primary surface up to FAA standards for increased safety.

Construction Schedule: If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

N/A

Estimate Cost (in 2016 dollars):

| Element | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | Beyond FY 2022 | Long Range Comprehensive Plan Projects | Total |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|-------------------|--|---------|
| Planning, Surveying & Design | 20,000 | | | | | | | 20,000 |
| Land Acquisition | 255,000 | | | | | | | 255,000 |
| Site Preparation & Improvements | | | | | | | | |
| Construction | | | | | | | | |
| Furniture and Equipment | | | | | | | | |
| Other | | | | | | | | |
| TOTAL | 275,000 | | | | | | | 275,000 |

Basis of Cost Estimates: Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

- _____ Cost of comparable facility or equipment
- X From cost estimate provided by an engineer, architect, or vendor
- _____ From bids received
- _____ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)
- _____ Other (please explain)

Source of Funding: Indicate the projected amount for each funding source.

| Element | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | Beyond FY 2022 | Long Range Comprehensive Plan Projects | Total |
|--------------------|---------------|---------------|---------------|---------------|---------------|-------------------|--|---------|
| General Fund | 4,103 | | | | | | | 4,103 |
| Other Fund | 1,397 | | | | | | | 1,397 |
| State Grants | 22,000 | | | | | | | 22,000 |
| Federal Grants | 247,500 | | | | | | | 247,500 |
| Bonds and Debts | | | | | | | | |
| Other Fund Raising | | | | | | | | |
| TOTAL | 275,000 | | | | | | | 275,000 |

Please describe the source of funding (i.e. type of grant):

- 90% Federal Aviation Administration
- 8% Virginia Department of Aviation
- 2% Local funds

% based on Weldon Cooper data published Jan

Frederick County
City of Winchester

74.6%
25.4%

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2017 - 2018 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Acquire Land - Bufflick Road, Parcel 64 A 52 (Lee)
Department: Winchester Regional Airport
Department Contact Person: Serena (Renny) Manuel
Phone Number: (540) 662-5786 Email: okvmanuel@comcast.net
Location of Project: Winchester Regional Airport Magisterial District: Shawnee
Department Project #:

Project Description: Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

The Winchester Regional Airport Authority proposes to acquire Parcels 64 A 52 (Lee) on Bufflick Road to meet FAA design standards for Runway 14 Safety Area. These parcels are critical to airport development because of the close proximity within or near the airport primary surfaces.

Project Justification:

Please describe the need for this project and justify the proposed location of the project.

Under the FAA Part 77 Surface Requirements and the Code of Virginia 15.2e, the airport is required to own fee simple property located within the Primary Surfaces. There are currently more than 120 aircraft based at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

Legal Requirement:

Is the project required in order to meet a State or Federal mandate or some other legal requirement?

The project involves land acquisition to improve the primary surfaces with the Runway Protection Zone and bring the airport up to meet the Federal Aviation Administration safety design standards.

Conformance to the Comprehensive Plan:

Does the project conform to, or contribute to the attainment of the goals and objectives of the Comprehensive Plan? Is the project consistent with established policies?

The relocation of Taxiway "A" conforms to the latest Airport Layout Plan Update (adopted by Frederick County BOS October 2005) and is consistent with established local, FAA and State policies.

Public Health, Safety or Welfare:

Does the project improve conditions affecting health, safety or welfare? Does it eliminate a clear health or safety risk?

The project aims to reduce safety risks at the airport by acquiring land within the primary surface. The airport will then work to bring this portion of the primary surface up to FAA standards for increased safety.

Construction Schedule: If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

N/A

Estimate Cost (in 2016 dollars):

| Element | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | Beyond FY 2022 | Long Range Comprehensive Plan Projects | Total |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|-------------------|--|---------|
| Planning, Surveying & Design | | | 20,000 | | | | | 20,000 |
| Land Acquisition | | | 280,000 | | | | | 280,000 |
| Site Preparation & Improvements | | | | | | | | |
| Construction | | | | | | | | |
| Furniture and Equipment | | | | | | | | |
| Other | | | | | | | | |
| TOTAL | | | 300,000 | | | | | 300,000 |

Basis of Cost Estimates: Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

- _____ Cost of comparable facility or equipment
- X From cost estimate provided by an engineer, architect, or vendor
- _____ From bids received
- _____ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)
- _____ Other (please explain)

Source of Funding: Indicate the projected amount for each funding source.

| Element | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | Beyond FY 2022 | Long Range Comprehensive Plan Projects | Total |
|--------------------|---------------|---------------|---------------|---------------|---------------|-------------------|--|---------|
| General Fund | | | 4,290 | | | | | 4,290 |
| Other Fund | | | 1,710 | | | | | 1,710 |
| State Grants | | | 24,000 | | | | | 24,000 |
| Federal Grants | | | 270,000 | | | | | 270,000 |
| Bonds and Debts | | | | | | | | |
| Other Fund Raising | | | | | | | | |
| TOTAL | | | 300,000 | | | | | 300,000 |

Please describe the source of funding (i.e. type of grant):

- 90% Federal Aviation Administration
- 8% Virginia Department of Aviation
- 2% Local funds

% based on Weldon Cooper data published Jan

Frederick County
City of Winchester

74.6%
25.4%

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2017 - 2018 Capital Improvements Plan

Individual Project Description and Justification Form

Project Name: Acquire Land - Bufflick Road, Parcel 64 A 59 (Kyle)
Department: Winchester Regional Airport
Department Contact Person: Serena (Renny) Manuel
Phone Number: (540) 662-5786 Email: okvmanuel@comcast.net
Location of Project: Winchester Regional Airport Magisterial District: Shawnee
Department Project #:

Project Description: Give a brief (1-2) paragraph description of what the project includes. Provide basic information, such as the location, size, acreage, floor area, capacity, etc.

The Winchester Regional Airport Authority proposes to acquire Parcels 64 A 59 (Kyle) on Bufflick Road to meet FAA design standards for Runway 14 Safety Area. These parcels are critical to airport development because of the close proximity within or near the airport primary surfaces.

Project Justification:

Please describe the need for this project and justify the proposed location of the project.

Under the FAA Part 77 Surface Requirements and the Code of Virginia 15.2e, the airport is required to own fee simple property located within the Primary Surfaces. There are currently more than 120 aircraft based at the Winchester Regional Airport. The owners and passengers of these aircraft will have the benefit of increased safety on the airport once the parcels are acquired and vertical obstructions are minimized.

Legal Requirement:

Is the project required in order to meet a State or Federal mandate or some other legal requirement?

The project involves land acquisition to improve the primary surfaces with the Runway Protection Zone and bring the airport up to meet the Federal Aviation Administration safety design standards.

Conformance to the Comprehensive Plan:

Does the project conform to, or contribute to the attainment of the goals and objectives of the Comprehensive Plan? Is the project consistent with established policies?

The relocation of Taxiway "A" conforms to the latest Airport Layout Plan Update (adopted by Frederick County BOS October 2005) and is consistent with established local, FAA and State policies.

Public Health, Safety or Welfare:

Does the project improve conditions affecting health, safety or welfare? Does it eliminate a clear health or safety risk?

The project aims to reduce safety risks at the airport by acquiring land within the primary surface. The airport will then work to bring this portion of the primary surface up to FAA standards for increased safety.

Construction Schedule: If the project will take several years to complete, outline the schedule here. Be sure to include any work that might have been done in previous years, including studies or other planning.

N/A

Estimate Cost (in 2016 dollars):

| Element | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | Beyond FY 2022 | Long Range Comprehensive Plan Projects | Total |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|-------------------|--|---------|
| Planning, Surveying & Design | | | 20,000 | | | | | 20,000 |
| Land Acquisition | | | 280,000 | | | | | 280,000 |
| Site Preparation & Improvements | | | | | | | | |
| Construction | | | | | | | | |
| Furniture and Equipment | | | | | | | | |
| Other | | | | | | | | |
| TOTAL | | | 300,000 | | | | | 300,000 |

Basis of Cost Estimates: Check one of the following. *If you want to provide more detailed information on the estimate, please do so in the space provided.*

- _____ Cost of comparable facility or equipment
- X From cost estimate provided by an engineer, architect, or vendor
- _____ From bids received
- _____ "Preliminary" estimate, (e.g. no other basis for estimate, guesstimate)
- _____ Other (please explain)

Source of Funding: Indicate the projected amount for each funding source.

| Element | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | Beyond FY 2022 | Long Range Comprehensive Plan Projects | Total |
|--------------------|---------------|---------------|---------------|---------------|---------------|-------------------|--|---------|
| General Fund | | | 4,476 | | | | | 4,476 |
| Other Fund | | | 1,524 | | | | | 1,524 |
| State Grants | | | 24,000 | | | | | 24,000 |
| Federal Grants | | | 270,000 | | | | | 270,000 |
| Bonds and Debts | | | | | | | | |
| Other Fund Raising | | | | | | | | |
| TOTAL | | | 300,000 | | | | | 300,000 |

Please describe the source of funding (i.e. type of grant):

- 90% Federal Aviation Administration
- 8% Virginia Department of Aviation
- 2% Local funds

% based on Weldon Cooper data published Jan

Frederick County
City of Winchester

74.6%
25.4%