

**CIP****2016 - 2017 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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	<b>TOTAL CIP COST</b>
1	New GA Terminal	380,000	3,280,000						3,660,000
2	Northside Connector	1,250,000							1,250,000
3	Fuel Storage Facility Design/Build	1,000,000							1,000,000
4	Land Parcel 64 A 69 - Robertson	212,000							212,000
5	Land Parcel 64B A 33A - Beaver	175,000							175,000
6	Land Parcel 64B A 40 - Rosenberger	175,000							175,000
7	Land Parcel 64B A 51 - Moreland	235,000							235,000
8	Land Parcel 64 A 67 - Nesselrodt, Lawrence	275,000							275,000
9	Land Parcel 64 A 64 - Hott		275,000						275,000
10	Land Parcel 64 A 60 - Cooper		275,000						275,000

**CIP****2016 - 2017 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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	<b>TOTAL CIP COST</b>
11	Land Parcel 64 A 59 - Kyle			300,000					300,000
12	Land Parcel 64B A 47 - Parker			300,000					300,000
13	Land Parcel 64 A 49 - Fowler			300,000					300,000
14	Land Parcel 64 A 50 - Fowler			300,000					300,000
15	Land Parcel 64B A 52 - Lee			300,000					300,000
16	North Side Svc Road			400,000					400,000
17	Taxiway "A" Relocation - Design/Construction			200,000	4,650,000	1,250,000	3,550,000		9,650,000
18									
19									
20									
	<b>TOTALS</b>	<b>3,702,000</b>	<b>3,830,000</b>	<b>2,100,000</b>	<b>4,650,000</b>	<b>1,250,000</b>	<b>3,550,000</b>		<b>19,082,000</b>

# CIP

## 2016 - 2017 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](mailto:okvmanuel@comcast.net)  
Location of Project: Winchester Regional Airport Magisterial District: Shawnee  
Department Project #:

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**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.

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**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.

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**Legal Requirement:**

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

NO

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**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.

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**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

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**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.

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**Estimate Cost** (in 2015 dollars):

Element	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	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		30,000						30,000
Other								
<b>TOTAL</b>	380,000	3,280,000						3,660,000

**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
- ☒ 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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund	91,000	780,000						871,000
Other Fund								
State Grants	289,000	2,550,000						2,839,000
Federal Grants								
Bonds and Debts								
Other Fund Raising								
<b>TOTAL</b>	380,000	3,330,000						3,710,000

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

- 0% Federal Aviation Administration
- 75% Virginia Department of Aviation
- 25% Local funds

% based on Weldon Cooper data published Jan

Frederick County  
City of Winchester

74.6%  
25.4%



# 2016 - 2017 Capital Improvements Plan

## Individual Project Description and Justification Form

Project Name: North Side - Runway Connector - Design/Construction  
 Department: Winchester Regional Airport  
 Department Contact Person: Serena (Renny) Manuel  
 Phone Number: (540) 662-5786 Email: [okvmanuel@comcast.net](mailto: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.

This project proposes to construct a new taxiway connector and a short partial parallel taxiway on the northwest side of the airfield. The connector would access the runway at the end of Runway 14 and the parallel taxiway would connect to the proposed apron and hangar development area on the north side of the airfield.

### Project Justification:

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

The Winchester Regional Airport has and continues to experience a growth in business usage. Over the past several years, business have been operating increasingly larger aircraft. The based aircraft accommodations on the south side of the airport were developed over 20 years ago, before these larger aircraft were even available to businesses. Therefore the south side was not developed to accommodate these larger aircraft. In addition, the airport has effectively "built-out" the available space for any aircraft hangars on the south side, requiring opening up land on the north side. These taxiways and connectors are the first step in opening up the area for future development of large corporate hangars.

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**Legal Requirement:**

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

Yes to meet FAA Runway Safety Design Standards

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**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 North Side Taxiway "B" Connector conforms to the latest Airport Layout Master Plan Update (adopted by the Frederick County Board of Supervisors October 2005) and is consistent with established local, FAA and State policies and regulations.

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**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

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**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.

Design to be completed in FY 2016 and construction to follow in FY 2017 depending on availability of Federal funding.

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**Estimate Cost** (in 2015 dollars):

Element	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying & Design								
Land Acquisition								
Site Preparation & Improvements								
Construction	1,250,000							1,250,000
Furniture and Equipment								
Other								
<b>TOTAL</b>	1,250,000							1,250,000

**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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund	18,650							18,650
Other Fund	6,350							6,350
State Grants	100,000							100,000
Federal Grants	1,125,000							1,125,000
Bonds and Debts								
Other Fund Raising								
<b>TOTAL</b>	1,250,000							1,250,000

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 74.6%  
City of Winchester 25.4%

# CIP

## 2016 - 2017 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](mailto: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.

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**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.

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**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.

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**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

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**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

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**Estimate Cost** (in 2015 dollars):

Element	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	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								
<b>TOTAL</b>		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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund		14,920						14,920
Other Fund		5,080						5,080
State Grants		80,000						80,000
Federal Grants		900,000						900,000
Bonds and Debts								
Other Fund Raising								
<b>TOTAL</b>		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	74.6%
City of Winchester	25.4%

# CIP

## 2016 - 2017 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Acquire Land - Bufflick Road, Parcel 64 A 69 (Robertson)  
Department: Winchester Regional Airport  
Department Contact Person: Serena (Renny) Manuel  
Phone Number: (540) 662-5786 Email: [okvmanuel@comcast.net](mailto:okvmanuel@comcast.net)  
Location of Project: Winchester Regional Airport Magisterial District: Shawnee  
Department Project #:

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**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 Parcel 64 A 69 (Robertson) 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.

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**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.

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**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.

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**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.

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**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.

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**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

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**Estimate Cost** (in 2015 dollars):

Element	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying & Design	15,000							15,000
Land Acquisition	197,000							197,000
Site Preparation & Improvements								
Construction								
Furniture and Equipment								
Other								
<b>TOTAL</b>	212,000							212,000

**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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund	3,163							3,163
Other Fund	1,077							1,077
State Grants	16,960							16,960
Federal Grants	190,800							190,800
Bonds and Debts								
Other Fund Raising								
<b>TOTAL</b>	212,000							212,000

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%

# CIP

## 2016 - 2017 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Acquire Land - Bufflick Road, Parcel 64B A 33A (Beaver)  
Department: Winchester Regional Airport  
Department Contact Person: Serena (Renny) Manuel  
Phone Number: (540) 662-5786 Email: [okvmanuel@comcast.net](mailto:okvmanuel@comcast.net)  
Location of Project: Winchester Regional Airport Magisterial District: Shawnee  
Department Project #:

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**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 64B A 33A (Beaver) 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.

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**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.

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**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.

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**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 and the Master Plan Update (adopted by Frederick County BOS October 2005) and is consistent with established local, FAA and State policies.

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**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 surfaces. The airport will then work to bring this portion of the primary surface up to FAA standards for increased safety.

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**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.

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**Estimate Cost** (in 2015 dollars):

Element	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying & Design	20,000							20,000
Land Acquisition	155,000							155,000
Site Preparation & Improvements								
Construction								
Furniture and Equipment								
Other								
<b>TOTAL</b>	175,000							175,000

**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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund								
Other Fund								
State Grants								
Federal Grants								
Bonds and Debts								
Other Fund Raising								
<b>TOTAL</b>								

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%

# CIP

## 2016 - 2017 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Acquire Land - Bufflick Road, Parcel 64B A 40 (Rosenberger)  
Department: Winchester Regional Airport  
Department Contact Person: Serena (Renny) Manuel  
Phone Number: (540) 662-5786 Email: [okvmanuel@comcast.net](mailto:okvmanuel@comcast.net)  
Location of Project: Winchester Regional Airport Magisterial District: Shawnee  
Department Project #:

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**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 64B A 40 (Rosenberger) 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.

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**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.

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**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.

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**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.

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**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.

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**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

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**Estimate Cost** (in 2015 dollars):

Element	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying & Design	20,000							20,000
Land Acquisition	155,000							155,000
Site Preparation & Improvements								
Construction								
Furniture and Equipment								
Other								
<b>TOTAL</b>	175,000							175,000

**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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund	2,611							2,611
Other Fund	889							889
State Grants	14,000							14,000
Federal Grants	157,500							157,500
Bonds and Debts								
Other Fund Raising								
<b>TOTAL</b>	175,000							175,000

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%

# CIP

## 2016 - 2017 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Acquire Land - Bufflick Road, Parcel 64B A 51 - Moreland  
Department: Winchester Regional Airport  
Department Contact Person: Serena (Renny) Manuel  
Phone Number: (540) 662-5786 Email: [okvmanuel@comcast.net](mailto:okvmanuel@comcast.net)  
Location of Project: Winchester Regional Airport Magisterial District: Shawnee  
Department Project #:

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**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 64B A 51 (Moreland) 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.

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**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.

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**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.

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**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.

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**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.

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**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

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**Estimate Cost** (in 2015 dollars):

Element	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying & Design	20,000							20,000
Land Acquisition	215,000							215,000
Site Preparation & Improvements								
Construction								
Furniture and Equipment								
Other								
<b>TOTAL</b>	235,000							235,000

**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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund	3,506							3,506
Other Fund	1,194							1,194
State Grants	18,800							18,800
Federal Grants	211,500							211,500
Bonds and Debts								
Other Fund Raising								
<b>TOTAL</b>	235,000							235,000

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%

# CIP

## 2016 - 2017 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Acquire Land - Bufflick Road, Parcel 64 A 67 (Nesselrodt, Lawrence Keith)  
Department: Winchester Regional Airport  
Department Contact Person: Serena (Renny) Manuel  
Phone Number: (540) 662-5786 Email: [okvmanuel@comcast.net](mailto:okvmanuel@comcast.net)  
Location of Project: Winchester Regional Airport Magisterial District: Shawnee  
Department Project #:

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**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 67 (Nesselrodt, Lawrence K) 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.

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**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.

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**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.

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**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.

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**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.

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**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

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**Estimate Cost** (in 2015 dollars):

Element	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	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								
<b>TOTAL</b>	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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	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								
<b>TOTAL</b>	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%

# CIP

## 2016 - 2017 Capital Improvements Plan

### Individual Project Description and Justification Form

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

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**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 64 (Hott) 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.

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**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.

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**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.

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**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

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**Estimate Cost** (in 2015 dollars):

Element	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	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								
<b>TOTAL</b>		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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	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								
<b>TOTAL</b>		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%

# CIP

## 2016 - 2017 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](mailto:okvmanuel@comcast.net)  
Location of Project: Winchester Regional Airport Magisterial District: Shawnee  
Department Project #:

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**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.

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**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.

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**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.

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**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

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**Estimate Cost** (in 2015 dollars):

Element	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	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								
<b>TOTAL</b>		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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund		3,932						3,932
Other Fund		1,568						1,568
State Grants		22,000						22,000
Federal Grants		247,500						247,500
Bonds and Debts								
Other Fund Raising								
<b>TOTAL</b>		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%

# CIP

## 2016 - 2017 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: North Side - Service Road - Design/Construction  
Department: Winchester Regional Airport  
Department Contact Person: Serena (Renny) Manuel  
Phone Number: (540) 662-5786 Email: [okvmanuel@comcast.net](mailto: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.

This project proposes to construction a two lane service road around the end of Runway 14. The road, will be approximately 1/2 to 3/4 miles in length so that vehicles stay clear of navigational aid critical areas. Its proposed that the road will be 2 lanes

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**Project Justification:**

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

The approved airport layout plan shows new development occurring on the north side of the runway. By having aircraft ground operations and storage on both sides of the airfield (north and south), ground vehicle traffic requiring access to both sides of the airfield will be generated. The traffic will include fueling truck operations and personnel activities for general maintenance. The FAA encourages the construction of service roads around aircraft activity areas, especially the runways, to prevent unauthorized ground vehicle access to aircraft movement areas and to promote a safer operating environment. The service road, located on the west side of the airport (Runway 14 end) will accomplish these goals.

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**Legal Requirement:**

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

Yes to meet FAA Runway Safety Design Standards for fuel trucks accessing airport areas (AOA) that are prohibited from crossing runways.

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**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 North Side Service Road conforms to the latest Airport Layout Master Plan Update (adopted by Frederick County Board of Supervisors October 2005) and is consistent with established local, FAA and State policies and regulations.

---

**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.

Anticipate design/build phases in FY 2019 depending on the availability of Federal funding.

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**Estimate Cost** (in 2015 dollars):

Element	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying & Design			50,000					50,000
Land Acquisition								
Site Preparation & Improvements								
Construction			350,000					350,000
Furniture and Equipment								
Other								
<b>TOTAL</b>			400,000					400,000

**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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund			5,720					5,720
Other Fund			2,280					2,280
State Grants			32,000					32,000
Federal Grants			360,000					360,000
Bonds and Debts								
Other Fund Raising								
<b>TOTAL</b>			400,000					400,000

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%

# CIP

## 2016 - 2017 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Relocate Taxiway "A" - Design & Construction (Multiyear)  
Department: Winchester Regional Airport  
Department Contact Person: Serena (Renny) Manuel  
Phone Number: (540) 662-5786 Email: [okvmanuel@comcast.net](mailto:okvmanuel@comcast.net)  
Location of Project: Winchester Regional Airport Magisterial District: Shawnee  
Department Project #:

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**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 relocation of Taxiway "A" is part of the overall Airport upgrade to meet safety design standards for a Group III airport. This relocation will improve the serviceability and safety of the airport in regards to ground operations for larger jet aircraft. Due to the complex task of relocating the entire 5,500' taxiway, the project has been broken down into two phases - Phase I will begin at the 32 approach end of the runway and continue to the terminal building located midfield. Phase II will continue from the terminal building to the approach end of runway 14. The project will be broken down into sections within the phases based on pavement conditions, demand and availability of funding from the Federal Aviation Administration.

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**Project Justification:**

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

The relocation of Taxiway A is to meet FAA safety design standards for larger aircraft currently using the airport. This project also will improve the serviceability of the Airport for larger aircraft wishing to use the airport.

**Legal Requirement:**

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

Yes. To meet FAA runway design standards for Group III aircraft.

---

**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 and Airport Master 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 will meet current safety design standards developed by the FAA for runway/taxiway separation for the larger Group III aircraft. The runway, approaches, navigation equipment and development of the airport completed to date has classified the airport as a Group III facility.

---

**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 construction of Phase I - Section 01 of the Taxiway "A" relocation was completed in late spring of FY 2014 and construction was completed in FY 2016. Due to the size and cost of the entire project it will be broken into numerous phases and will likely stretch over a five to ten year period dependent upon funding availability.

---



**Estimate Cost** (in 2015 dollars):

Element	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying & Design			200,000	150,000	150,000	150,000		650,000
Land Acquisition								
Site Preparation & Improvements								
Construction				4,500,000	1,100,000	3,400,000		9,000,000
Furniture and Equipment								
Other								
<b>TOTAL</b>			200,000	4,650,000	1,250,000	3,550,000		9,650,000

**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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund			2,984	69,378	18,650	52,965		143,977
Other Fund			1,016	23,622	6,350	18,035		49,023
State Grants			16,000	372,000	100,000	284,000		772,000
Federal Grants			180,000	4,185,000	1,125,000	3,195,000		8,685,000
Bonds and Debts								
Other Fund Raising								
<b>TOTAL</b>			200,000	4,650,000	1,250,000	3,550,000		9,650,000

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%

# CIP

## 2016 - 2017 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Acquire Land - Bufflick Road, Parcel 64 A 47 (Parker)  
Department: Winchester Regional Airport  
Department Contact Person: Serena (Renny) Manuel  
Phone Number: (540) 662-5786 Email: [okvmanuel@comcast.net](mailto:okvmanuel@comcast.net)  
Location of Project: Winchester Regional Airport Magisterial District: Shawnee  
Department Project #:

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**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 47 (Parker) 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.

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**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.

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**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.

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**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

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**Estimate Cost** (in 2015 dollars):

Element	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	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								
<b>TOTAL</b>			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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	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								
<b>TOTAL</b>			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%

# CIP

## 2016 - 2017 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Acquire Land - Bufflick Road, Parcel 64 A 49 (Fowler)  
Department: Winchester Regional Airport  
Department Contact Person: Serena (Renny) Manuel  
Phone Number: (540) 662-5786 Email: [okvmanuel@comcast.net](mailto:okvmanuel@comcast.net)  
Location of Project: Winchester Regional Airport Magisterial District: Shawnee  
Department Project #:

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**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 49 (Fowler) 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.

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**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.

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**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.

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**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

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**Estimate Cost** (in 2015 dollars):

Element	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	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								
<b>TOTAL</b>			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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	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								
<b>TOTAL</b>			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%

# CIP

## 2016 - 2017 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Acquire Land - Bufflick Road, Parcel 64 A 50 (Fowler)  
Department: Winchester Regional Airport  
Department Contact Person: Serena (Renny) Manuel  
Phone Number: (540) 662-5786 Email: [okvmanuel@comcast.net](mailto:okvmanuel@comcast.net)  
Location of Project: Winchester Regional Airport Magisterial District: Shawnee  
Department Project #:

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**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 50 (Fowler) 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.

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**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.

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**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.

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**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.

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**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

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**Estimate Cost** (in 2015 dollars):

Element	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	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								
<b>TOTAL</b>			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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	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								
<b>TOTAL</b>			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%

# CIP

## 2016 - 2017 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](mailto: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.

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**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.

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**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.

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**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.

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**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

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**Estimate Cost** (in 2015 dollars):

Element	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	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								
<b>TOTAL</b>			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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	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								
<b>TOTAL</b>			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%

# CIP

## 2016 - 2017 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](mailto:okvmanuel@comcast.net)  
Location of Project: Winchester Regional Airport Magisterial District: Shawnee  
Department Project #:

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**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.

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**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.

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**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.

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**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.

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**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

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**Estimate Cost** (in 2015 dollars):

Element	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	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								
<b>TOTAL</b>			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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	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								
<b>TOTAL</b>			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%

# CIP

## 2016 - 2017 Capital Improvements Plan

### Individual Project Description and Justification Form

Project Name: Acquire Land - Bufflick Road, Parcels 64 A 70 & 64 A 71 (Marston & Haynes)  
Department: Winchester Regional Airport  
Department Contact Person: Serena (Renny) Manuel  
Phone Number: (540) 662-5786 Email: [okvmanuel@comcast.net](mailto:okvmanuel@comcast.net)  
Location of Project: Winchester Regional Airport Magisterial District: Shawnee  
Department Project #:

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**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 70 & 64 A 71 (Marston & Haynes) 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.

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**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.

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**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.

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**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.

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**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

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**Estimate Cost** (in 2015 dollars):

Element	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
Planning, Surveying & Design	15,000							15,000
Land Acquisition	250,000							250,000
Site Preparation & Improvements								
Construction								
Furniture and Equipment								
Other								
<b>TOTAL</b>	265,000							265,000

**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 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Beyond FY 2021	Long Range Comprehensive Plan Projects	Total
General Fund	3,955							3,955
Other Fund	1,345							1,345
State Grants	21,200							21,200
Federal Grants	238,500							238,500
Bonds and Debts								
Other Fund Raising								
<b>TOTAL</b>	265,000							265,000

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

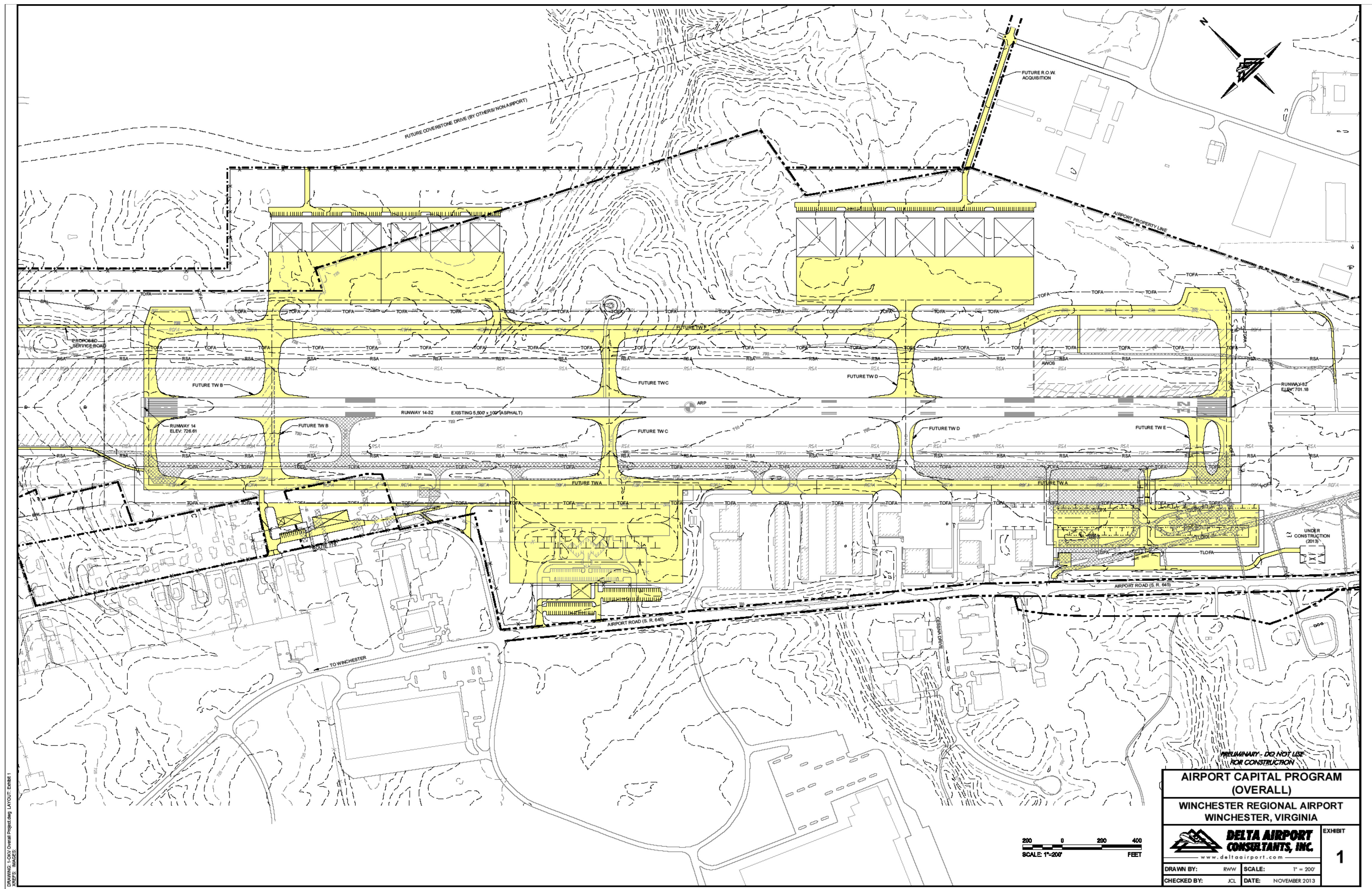
Frederick County  
City of Winchester

74.6%  
25.4%









**AIRPORT CAPITAL PROGRAM  
(OVERALL)**

**WINCHESTER REGIONAL AIRPORT  
WINCHESTER, VIRGINIA**

**DELTA AIRPORT  
CONSULTANTS, INC.**  
www.deltairport.com

**EXHIBIT  
1**

DRAWN BY: RWW SCALE: 1" = 200'  
CHECKED BY: JCL DATE: NOVEMBER 2013



## MASTER PLAN PROJECT LIST BY FISCAL YEAR

### WINCHESTER REGIONAL AIRPORT

PROJECT DESCRIPTION	FAA FISCAL YEAR		TOTAL COST	FEDERAL FUNDS	STATE FUNDS	LOCAL FUNDS	REMARKS
<b>FY 2017</b>							
Acquire Land - Parcel 64 A 69: Robertson	2017		\$212,000	\$190,800	\$16,960	\$4,240	90/8/2 FAA/State/Local
Acquire Land - Parcel 64B A 33A: Beaver	2017		\$175,000	\$157,500	\$14,000	\$3,500	90/8/2 FAA/State/Local
Acquire Land - Parcel 64B A 40: Rosenberger	2017		\$175,000	\$157,500	\$14,000	\$3,500	90/8/2 FAA/State/Local
Acquire Land - Parcel 64B A 51: Moreland (Old 50)	2017		\$235,000	\$211,500	\$18,800	\$4,700	90/8/2 FAA/State/Local
Acquire Land - Parcel 64 A 67: Nesselrodt, Lawrence K	2017		\$275,000	\$247,500	\$22,000	\$5,500	90/8/2 FAA/State/Local
North Side - Connector - (Bidding and Construction)	2017		\$1,250,000	\$1,125,000	\$100,000	\$25,000	90/8/2 FAA/State/Local, if demand warrants
Fuel Storage Facility - Design/Build	2017		\$1,000,000	\$900,000	\$80,000	\$20,000	90/8/2 - FA//State/Local - assumes relocation is driven by other AIP project
New General Aviation Terminal Building - Design	2017		\$300,000	\$0	\$225,000	\$75,000	75/25 state/Local assumed public/private space utilization
New General Aviation Terminal Building - Site (Design)	2017		\$80,000	\$0	\$64,000	\$16,000	80/20 state/Local assumed public/private space utilization
<b>FY 2018</b>							
Acquire Land - Parcel 64 A 64: Hott (Old 65)	2018		\$275,000	\$247,500	\$22,000	\$5,500	90/8/2 FAA/State/Local
Acquire Land - Parcel 64 A 60: Cooper (Old 61)	2018		\$275,000	\$247,500	\$22,000	\$5,500	90/8/2 FAA/State/Local
New General Aviation Terminal Building - Construction	2018		\$2,000,000	\$0	\$1,500,000	\$500,000	75/25 state/Local assumed public/private space utilization
New General Aviation Terminal - Furniture Plan	2018		\$30,000	\$0	\$0	\$30,000	100% Local only
New General Aviation Terminal Building & Parking Lot - Site (Construction)	2018		\$1,250,000	\$0	\$1,000,000	\$250,000	80/20 state/Local assumed public/private space utilization

PROJECT DESCRIPTION	FAA FISCAL YEAR		TOTAL COST	FEDERAL FUNDS	STATE FUNDS	LOCAL FUNDS	REMARKS
<b>FY 2019</b>							
Acquire Land - Parcel 64 A 59: Kyle (Old 69)	2019		\$300,000	\$270,000	\$24,000	\$6,000	90/8/2 FAA/State/Local
Acquire Land - Parcel 64B A 47: Parker (Old 71)	2019		\$300,000	\$270,000	\$24,000	\$6,000	90/8/2 FAA/State/Local
Acquire Land - Parcel 64B A 49: Fowler (Old 79)	2019		\$300,000	\$270,000	\$24,000	\$6,000	90/8/2 FAA/State/Local
Acquire Land - Parcel 64B A 50: Fowler (Old 70)	2019		\$300,000	\$270,000	\$24,000	\$6,000	90/8/2 FAA/State/Local
Acquire Land - Parcel 64B A 52: Lee (Old 60)	2019		\$300,000	\$270,000	\$24,000	\$6,000	90/8/2 FAA/State/Local
North Side - Service Road (Design/Build)	2019		\$400,000	\$360,000	\$32,000	\$8,000	90/8/2 FAA/State/Local
Taxiway A Relocation - Section I - (Design Phase)	2019		\$200,000	\$180,000	\$16,000	\$4,000	90/8/2 FAA/State/Local
<b>FY 2020</b>							
Taxiway A Relocation - Section I - (Construction Phase)	2020		\$4,500,000	\$4,050,000	\$360,000	\$90,000	90/8/2 FAA/State/Local
Taxiway A Relocation - Section II - (Design Phase)	2020		\$150,000	\$135,000	\$12,000	\$3,000	90/8/2 FAA/State/Local

PROJECT DESCRIPTION	FAA FISCAL YEAR		TOTAL COST	FEDERAL FUNDS	STATE FUNDS	LOCAL FUNDS	REMARKS
<b>FY 2021</b>							
Taxiway A Relocation - Section II - (Construction Phase)	2021		\$1,100,000	\$990,000	\$88,000	\$22,000	90/8/2 FAA/State/Local
Taxiway A Relocation - Section III- (Design Phase)	2021		\$150,000	\$135,000	\$12,000	\$3,000	90/8/2 FAA/State/Local
<b>FY 2022</b>							
Taxiway A Relocation - Section III - (Construction Phase)	2022		\$1,100,000	\$990,000	\$88,000	\$22,000	90/8/2 FAA/State/Local
Taxiway A Relocation - Section IV - (Design Phase)	2022		\$150,000	\$135,000	\$12,000	\$3,000	90/8/2 FAA/State/Local
<b>FY 2023</b>							
Taxiway A Relocation - Section IV - (Construction Phase)	2023		\$1,100,000	\$990,000	\$88,000	\$22,000	90/8/2 FAA/State/Local
Taxiway A Relocation - Section V & TW C Shoulders	2023		\$1,200,000	\$1,080,000	\$96,000	\$24,000	90/8/2 FAA/State/Local
<b>ACIP Grand Total</b>			<b>\$19,082,000</b>	<b>\$13,879,800</b>	<b>\$4,022,760</b>	<b>\$1,179,440</b>	

PROJECT DESCRIPTION	FAA FISCAL YEAR		TOTAL COST	FEDERAL FUNDS	STATE FUNDS	LOCAL FUNDS	REMARKS
<b>MASTER PLAN PROJECT LIST BY FISCAL YEAR</b>							
TOTAL BUDGET SUMMARY BY FISCAL YEAR	2017		\$3,702,000	\$2,989,800	\$554,760	\$157,440	
TOTAL BUDGET SUMMARY BY FISCAL YEAR	2018		\$3,830,000	\$495,000	\$2,544,000	\$791,000	
TOTAL BUDGET SUMMARY BY FISCAL YEAR	2019		\$2,100,000	\$1,890,000	\$168,000	\$42,000	
TOTAL BUDGET SUMMARY BY FISCAL YEAR	2020		\$4,650,000	\$4,185,000	\$372,000	\$93,000	
TOTAL BUDGET SUMMARY BY FISCAL YEAR	2021		\$1,250,000	\$1,125,000	\$100,000	\$25,000	
TOTAL BUDGET SUMMARY BY FISCAL YEAR	2022		\$1,250,000	\$1,125,000	\$100,000	\$25,000	
TOTAL BUDGET SUMMARY BY FISCAL YEAR	2023		\$2,300,000	\$2,070,000	\$184,000	\$46,000	
<b>ACIP GRAND TOTAL</b>			<b>\$19,082,000</b>	<b>\$13,879,800</b>	<b>\$4,022,760</b>	<b>\$1,179,440</b>	