AIRPORT PROGRAM

The Airport Program is administered by the Airport Department. Manassas Regional Airport staff continues to undertake projects to ensure the Airport maintains safe, modern facilities that incorporate the latest in aviation technology while remaining fiscally responsible. The primary types of projects undertaken are planning, safety and capacity, revenue generation, and rehabilitation.

Serving the Washington, D.C. Region for more than 50 years, Manassas Regional Airport is the largest general aviation airport in Virginia.

PRIOR YEAR ACCOMPLISHMENTS

Runway 16R/34L Lighting System (A-032) and Runway 16R/34L Rehabilitation (A-70)
Completed design for the rehabilitation of runway and the installation of new lighting.

Mid-Field West Apron Rehabilitation (A-067)
Construction has been completed.

Terminal Building Roof Replacement (A-077)
Replaced the flat rubber membrane roof with a new modern roof system.

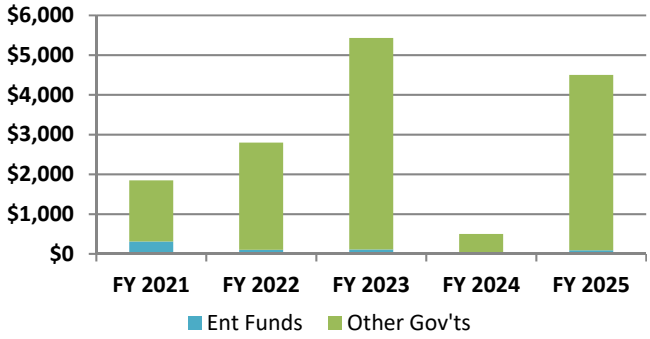
Installation of Security Fiberline (A-080)
Installed fiber line to expand and enhance the existing network infrastructure throughout the airport.

THE FIVE-YEAR PLAN (FY 2021 – FY 2025)

The FY 2021 Five-Year Capital Improvement Program (CIP) includes

- $619,000 Enterprise Funds (Airport Fund)
- $2,374,000 State Aid
- $12,087,000 Federal Aid

In FY 2021 funding consists of a $309,000 transfer from the Airport Fund; $1,136,000 in State Grants; and $405,000 in Federal Grants. The timing of these projects depends on the receipt of grant awards from the State and/or Federal government.



(Dollars in Thousands)

The airport continues to maximize federal and state participation in funding its capital projects. The Federal Aviation Administration (FAA) funds ninety percent (90%) of eligible airport capital projects.

FY 2021 CAPITAL PROJECTS

Rehabilitate and Widen Taxiway B (A-074) and Lighting (A-095)
Design the rehabilitation of Taxiway B, including widening the taxiway to 50 feet and upgraded lighting.

West Corporate Development Site / Drainage Improvements (A-087)
Demolish hangars and building facilities, drainage, stormwater, and grading improvements on 10 acres located on the northwest side of the airport for future development of corporate hangar facilities.

FY 2021 CAPITAL MAINTENANCE PROJECTS

Maintenance capital projects in the Airport Program include the Airport Paving Program, both inside and outside the airfield (A-058 & (A-084), updating the Airport Master Plan (A-059), and repairs to the control tower (A-088) and airport terminal elevator (A-089).

NEW CAPITAL PROJECTS

Rehabilitation of Runway 16L/34R and upgrade of lighting system (A-091 & A-092)
East Apron Rehabilitation (A-093)
Runway 16L/34R Extension (Future Project; A-094)
Taxiway B Lighting System Upgrades (A-095)

SUMMARY OF AIRPORT CAPITAL PROJECTS

($ in Thousands)

Cost Estimates:	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project	5-Year CIP
Planning	783	450	-	430	500	-	1,700	3,863	1,380
Land	-	-	-	-	-	-	3,000	3,000	-
Construction	4,925	1,400	2,800	5,000	-	4,500	24,300	42,925	13,700
Total Cost	**5,708**	**1,850**	**2,800**	**5,430**	**500**	**4,500**	**29,000**	**49,788**	**15,080**
Funding Sources:									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	353	309	101	109	10	90	1,016	1,988	619
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	8,600	8,600	-
State	1,172	1,136	404	434	40	360	2,629	6,175	2,374
Federal	4,183	405	2,295	4,887	450	4,050	16,755	33,025	12,087
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Funding	**5,708**	**1,850**	**2,800**	**5,430**	**500**	**4,500**	**29,000**	**49,788**	**15,080**
Operating Impacts:									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	1	1	2	-	1	-	5	5
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(13,760)	(13,760)	-
Net Revenue	**-**	**1**	**1**	**2**	**-**	**1**	**(13,760)**	**(13,755)**	**5**

AIRPORT CAPITAL PROJECT LISTING

($ in Thousands)

Project Name	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project	5-Year CIP
Air Traffic Control Tower	-	-	-	-	-	-	8,600	8,600	-
Realignment of Wakema	-	-	-	-	-	-	3,850	3,850	-
Land Acquisition Southw	-	-	-	-	-	-	3,000	3,000	-
Fuel Farm Upgrade	-	-	-	-	-	-	550	550	-
Taxiway A Rehabilitation	250	-	2,250	-	-	-	-	2,500	2,250
Runway 16R/34L Rehabi	399	-	-	-	-	-	-	399	-
North East Apron Expan	-	-	-	-	-	-	1,300	1,300	-
Rehabilitate and Widen	-	400	-	4,500	-	-	-	4,900	4,900
Terminal Parking Lot Ex	-	-	-	-	-	-	1,100	1,100	-
Upgrade Taxiway A Light	-	-	300	-	-	-	-	300	300
Installation of Backup Ge	-	-	250	-	-	-	300	550	250
Taxiway G and Taxilane	4,059	-	-	-	-	-	-	4,059	-
West Corporate Develop	1,000	1,400	-	-	-	-	-	2,400	1,400
Rehabilitation of Runway	-	-	-	380	-	4,000	-	4,380	4,380
Upgrade and Replace 16	-	-	-	50	-	500	-	550	550
East Apron Rehabilitatio	-	-	-	-	500	-	5,500	6,000	500
Runway 16L/34R Extens	-	-	-	-	-	-	4,800	4,800	-
Taxiway B Lighting Syste	-	50	-	500	-	-	-	550	550
Total	**5,708**	**1,850**	**2,800**	**5,430**	**500**	**4,500**	**29,000**	**49,788**	**15,080**

A-030 Air Traffic Control Tower

Year Introduced: 2003
Change: Increased Estimate
Associated Proj: A-030
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:

Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start:
Est. Complete:

Description:

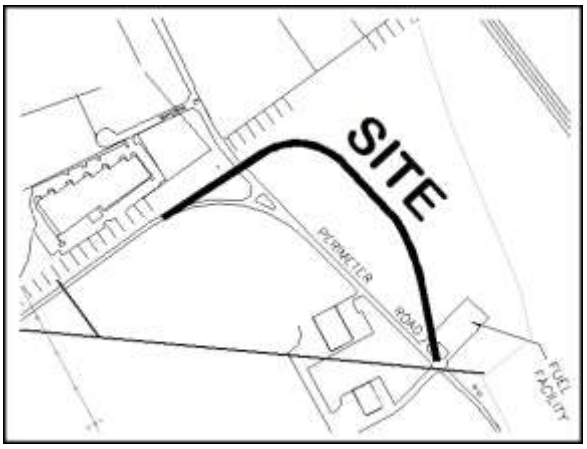
Design/construct a replacement Airport Traffic Control Tower to be located west of the existing site. Options: 1) FAA builds and maintains; 2) City builds, FAA leases for bond/interest payments; 3) City builds and FAA leases for bond interest payments and operating costs. The existing tower is at the end of its useful life and the maintenance cost is steadily increasing. (Project II-12 of Airport Layout Plan)

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	-	600	600
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	8,000	8,000
Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**8,600**	**8,600**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	8,600	8,600
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**-**	**8,600**	**8,600**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(13,760)	(13,760)
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**(13,760)**	**(13,760)**

A-033 Realignment of Wakeman Drive & Observation Road

Year Introduced: 2003
Change: No change
Associated Proj: A-033
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start:
Est. Complete:



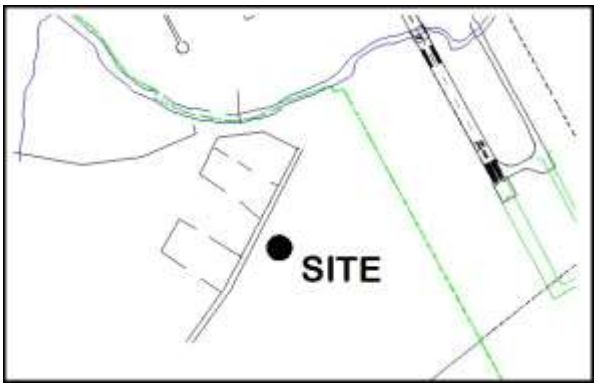
Description:
Design and relocate Wakeman Drive and parts of Observation Road to capture more usable airside land. The road has been deeded to the City as surplus property, so the project will be coordinated with the City's transportation program. With the increase in the amount of usable airside land, the airport could build hangars, ramps, etc. (Project III-10 of Airport Layout Plan)

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	-	350	350
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	3,500	3,500
Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**3,850**	**3,850**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	77	77
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	308	308
Federal	-	-	-	-	-	-	3,465	3,465
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**-**	**3,850**	**3,850**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-034 Land Acquisition Southwest Side of Airport

Year Introduced: 2003
Change: No change
Associated Proj: A-034
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start:
Est. Complete:



Description:
Purchase property located on the southwest side of the airport, south of Broad Run. The land would serve as a buffer for the airport. It could allow development of an Airport Business Park and expansion on the southwest side, allowing the airport to expands its infrastructure or to add hangars/ramps, thereby increasing revenue.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	3,000	3,000
Construction	-	-	-	-	-	-	-	-
Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**3,000**	**3,000**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	60	60
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	90	90
Federal	-	-	-	-	-	-	2,850	2,850
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**-**	**3,000**	**3,000**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-045 Fuel Farm Upgrade

Year Introduced: 2004
Change: No change
Associated Proj: A-045
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:

Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start:
Est. Complete:

Description:

The fuel farm is approaching 25 years of age. There are approximately 3 million gallons of fuel that flow through the farm annually. As the fuel farm ages, the airport will need to upgrade and repair the facility. This may include expansion of the containment area and possible environmental regulation upgrades. This project is not in the Airport Layout Plan.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	-	50	50
Construction	-	-	-	-	-	-	500	500
Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**550**	**550**

Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	367	367
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	183	183
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**-**	**550**	**550**

Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-069 Taxiway A Rehabilitation

Year Introduced: 2015
Change: Funding to Later Year
Associated Proj: A-079
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start: 9/1/2020
Est. Complete: 10/30/2022

Description:

Rehabilitate Taxiway A located on the west side of the airport. Taxiway A is the parallel taxiway for runway 16R/34L and serves design Group II aircraft. The taxiway is reaching the end of its useful life and is showing signs of wear and sub-grade issues. This project includes the rehabilitation of the pavement, restriping, and the installation of LED taxiway lights. This project will only move forward if grant funds are approved by the State and/or FAA.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	250	-	-	-	-	-	-	250
Land	-	-	-	-	-	-	-	-
Construction	-	-	2,250	-	-	-	-	2,250
Total Cost	**250**	**-**	**2,250**	**-**	**-**	**-**	**-**	**2,500**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	5	-	45	-	-	-	-	50
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	20	-	180	-	-	-	-	200
Federal	225	-	2,025	-	-	-	-	2,250
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**250**	**-**	**2,250**	**-**	**-**	**-**	**-**	**2,500**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-070 Runway 16R/34L Rehabilitation

Year Introduced: 2015
Change: Timeline
Associated Proj: A-070
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start: 9/1/2019
Est. Complete: 12/1/2023

Description:

Runway 16R/34L (west side of the Airport) is a parallel runway that is 3,700 feet long and serving design Group II Aircraft. The runway is reaching the end of its useful life and is showing signs of wear and sub-grade issues. This project includes the rehabilitation of the pavement, restriping, and the installation of new LED runway lights and PAPIs. This project will only move forward if grant funds are approved by the State and/or FAA.

Cost Estimate: ($ in 1,000s)	**Prior Years**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**Future**	**Total Project**
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	399	-	-	-	-	-	-	399
Total Cost	**399**	**-**	**-**	**-**	**-**	**-**	**-**	**399**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	74	-	-	-	-	-	-	74
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	27	-	-	-	-	-	-	27
Federal	298	-	-	-	-	-	-	298
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**399**	**-**	**-**	**-**	**-**	**-**	**-**	**399**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-072 North East Apron Expansion

Year Introduced: 2016
Change: No change
Associated Proj: A-072
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start:
Est. Complete:

Description:

Expand the east ramp, north of Taxiway Echo. The project would include concrete hard stands that would be used to park heavier aircraft such as the Gulfstream V or a Boeing Business Jet (BBJ). The project would also include new lights, signage, and pavement striping. As the airport grows, there will be a need for additional parking areas for transient business type aircraft.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	-	100	100
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,200	1,200
Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**1,300**	**1,300**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	26	26
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	104	104
Federal	-	-	-	-	-	-	1,170	1,170
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**-**	**1,300**	**1,300**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-074 Rehabilitate and Widen Taxiway B

Year Introduced: 2017
Change: Increased Estimate
Associated Proj: A-074
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start: 7/1/2021
Est. Complete: 12/31/2023

Description:

Taxiway B is showing signs of stress and wear and tear. The pavement has been crack sealed to extend its useful life, but it needs to be milled and overlaid. This project also includes widening the taxiway to 50 feet to accommodate the Boeing Business Jet (BBJ) and other aircraft that have outboard engines that hang over the grass when taxiing.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	400		-	-	-	-	
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	4,500	-	-	-	4,500
Total Cost	**-**	**400**	**-**	**4,500**	**-**	**-**	**-**	**4,900**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	8	-	90	-	-	-	98
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	32	-	360	-	-	-	392
Federal	-	360	-	4,050	-	-	-	4,410
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**400**	**-**	**4,500**	**-**	**-**	**-**	**4,900**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-076 Terminal Parking Lot Expansion

Year Introduced: 2017
Change: Funding to Later Year
Associated Proj: A-076
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:

Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start:
Est. Complete:

Description:

Expand the existing parking lot to the north to accommodate an additional 150 parking spaces. As activity at the terminal building increases, there will be a need for additional parking. This project is contingent on getting scheduled charter or some other event that would increase the amount of parking needed in and around the terminal building. This project will only move forward if grant funds are approved by the State and/or FAA.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	-	100	100
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,000	1,000
Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**1,100**	**1,100**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	220	220
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	880	880
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**-**	**1,100**	**1,100**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-079 Upgrade Taxiway A Lighting System

Year Introduced: 2017
Change: Funding to Later Year
Associated Proj: A-069
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start: 10/4/2021
Est. Complete: 6/30/2022

Description:
The taxiway lighting system and airfield signs for Taxiway A have reached their useful life and need to be replaced. The current system will be replaced with LED lights and regulators that are more energy efficient and will save the airport money over the long term. The FAA has approved the use of LED lights for general aviation airport taxiways.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	300	-	-	-	-	300
Total Cost	**-**	**-**	**300**	**-**	**-**	**-**	**-**	**300**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	6	-	-	-	-	6
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	24	-	-	-	-	24
Federal	-	-	270	-	-	-	-	270
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**300**	**-**	**-**	**-**	**-**	**300**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	1	-	-	-	-	1
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**1**	**-**	**-**	**-**	**-**	**1**

A-085 Installation of Backup Generators

Year Introduced: 2018
Change: Funding to Later Year
Associated Proj: A-085
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:

Comprehensive Plan 6.1.4
Airport Strategic Plan - Obj. 2
Airport Master Plan

Est. Start: 7/1/2020
Est. Complete: 6/30/2021

Description:

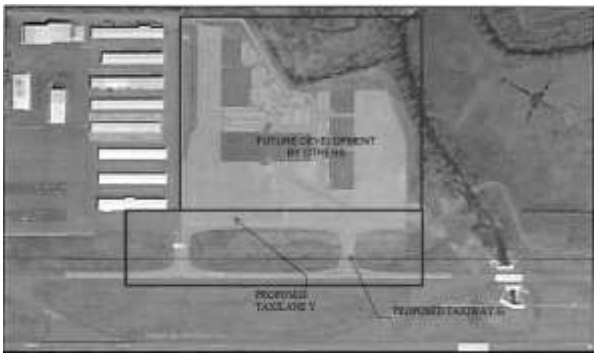
Purchase and install a back-up generator for the airfield lighting (80KW) system that includes runway 16L/34R and Taxiway B. This generator would also be a back-up for the PAPIs, wind cone, and the MALSR. A second generator would be purchased and installed for the airport terminal building (120KW). This generator would allow the terminal building to have continuing operations if electrical power was lost, as well as be used by the city for an emergency operations center if necessary.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	250	-	-	-	300	550
Total Cost	**-**	**-**	**250**	**-**	**-**	**-**	**300**	**550**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	50	-	-	-	60	110
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	200	-	-	-	240	440
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**250**	**-**	**-**	**-**	**300**	**550**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-086 Taxiway G and Taxilane Y Construction

Year Introduced: 2019
Change: Timeline
Associated Proj: A-086
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start: 11/1/2018
Est. Complete: 12/31/2020



Description:

This project projects includes the design and construction of Taxiway G and Taxilane Y that will serve the South East Corporate pad site. This project will provide a circular traffic pattern from Taxiway B and open the southernmost portion of the site to develop additional corporate hangars. This projects includes new pavements, signs, stormwater BMPs, and drainage structures.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	233	-	-	-	-	-	-	233
Land	-	-	-	-	-	-	-	-
Construction	3,826	-	-	-	-	-	-	3,826
Total Cost	**4,059**	**-**	**-**	**-**	**-**	**-**	**-**	**4,059**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	74	-	-	-	-	-	-	74
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	325	-	-	-	-	-	-	325
Federal	3,660	-	-	-	-	-	-	3,660
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**4,059**	**-**	**-**	**-**	**-**	**-**	**-**	**4,059**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-087 West Corporate Development Site / Drainage Improvements

Year Introduced: 2020
Change: Increased Estimate
Associated Proj: A-087
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:

Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start: 9/1/2019
Est. Complete: 8/30/2022

Description:

This project would include the demolition of hangars and building facilities, draining, stormwater and grading improvements on 10 acres located on the North West side of the Airport for future development of corporate hangar facilities.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	300	-	-	-	-	-	-	300
Land	-	-	-	-	-	-	-	-
Construction	700	1,400	-	-	-	-	-	2,100
Total Cost	**1,000**	**1,400**	**-**	**-**	**-**	**-**	**-**	**2,400**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	200	300	-	-	-	-	-	500
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	800	1,100	-	-	-	-	-	1,900
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**1,000**	**1,400**	**-**	**-**	**-**	**-**	**-**	**2,400**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-091 Rehabilitation of Runway 16L/34R

Year Introduced: 2021
Change: New Project
Associated Proj: A-092
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan
Airport Strategic Plan
Airport Master Plan

Est. Start: 10/1/2023
Est. Complete: 11/1/2025

Description:

Runway 16L/34R is 6,200 feet long and is the longest runway at the Airport. The pavement has reached its useful life and needs to be replaced. This project entails the repaving of 16L/34, restriping of the runway, and the replacement of airfield signs and lights.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	380	-	-	-	380
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	4,000	-	4,000
Total Cost	**-**	**-**	**-**	**380**	**-**	**4,000**	**-**	**4,380**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	8	-	80	-	88
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	30	-	320	-	350
Federal	-	-	-	342	-	3,600	-	3,942
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**380**	**-**	**4,000**	**-**	**4,380**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-092 Upgrade and Replace 16L/34R Lighting System

Year Introduced: 2021
Change: New Project
Associated Proj: A-091
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start: 10/1/2023
Est. Complete: 11/1/2025

Description:

The lighting system for Runway 16L/34R is over twenty years old. The system has reached its useful life and needs to be replaced. This project entails replacing the runway edge lights, signs, and runway approach alignment lights and runway end identification lights with LEDs. This would include changing the transformers.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	50	-	-	-	50
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	500	-	500
Total Cost	**-**	**-**	**-**	**50**	**-**	**500**	**-**	**550**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	1	-	10	-	11
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	4	-	40	-	44
Federal	-	-	-	45	-	450	-	495
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**50**	**-**	**500**	**-**	**550**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	1	-	1	-	2
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**1**	**-**	**1**	**-**	**2**

A-093 East Apron Rehabilitation

Year Introduced: 2021
Change: New Project
Associated Proj: A-093
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:

Est. Start: 10/1/2024
Est. Complete: 10/1/2026

Description:

The east apron has reached its useful life and is showings signs of wear and cracking. This project would consist of milling the ramp and repaving. It would also include restriping the pavement surfaces and tie-down areas. It may include fixing drainage issues as well. Due to funding and operational phasing, this project may have to be split into two phases.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	500	-	-	500
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	5,500	5,500
Total Cost	**-**	**-**	**-**	**-**	**500**	**-**	**5,500**	**6,000**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	10	-	110	120
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	40	-	440	480
Federal	-	-	-	-	450	-	4,950	5,400
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**500**	**-**	**5,500**	**6,000**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-094 Runway 16L/34R Extension

Year Introduced: 2021
Change: New Project
Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan
Airport Master Plan
Airport Strategic Plan

Est. Start: 10/1/2026
Est. Complete: 11/1/2029

Description:

The previous 500 foot runway extension was completed in 2012. During the planning phase of the first runway extension, a runway length analysis was conducted that showed that it was justifiable to extend the runway 800 feet. The FAA at the time did not have the funds, and the Airport needed to update its ALP, so the runway was only extended 500 feet when there was justification for 800 feet. The additional 300 foot extension will give pilots an extra safety margin when they are landing in inclement weather or when there's snow or ice on the runway. The project will also result in a slight noise reduction for areas north of the airport as planes could pass at a higher altitude.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	-	-	-	-	-	500	500
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	4,300	4,300
Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**4,800**	**4,800**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	96	96
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	384	384
Federal	-	-	-	-	-	-	4,320	4,320
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**-**	**-**	**-**	**-**	**-**	**4,800**	**4,800**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

A-095 Taxiway B Lighting System Upgrades

Year Introduced: 2021
Change: New Project
Associated Proj: A-074
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera
Plan Conformance:
Comprehensive Plan 6.1.4
Airport Master Plan
Airport Strategic Plan

Est. Start: 10/1/2021
Est. Complete: 12/30/2023

Description:

The lighting system for Taxiway B is over twenty years old. The system has reached its useful life and needs to be replaced. This project entails replacing the taxiway edge lights, cabling and signs with LEDs. This would include changing the transformers. This project will be done in conjunction with the Taxiway B Rehabilitation.

Cost Estimate: ($ in 1,000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project
Planning	-	50	-	-	-	-	-	50
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	500	-	-	-	500
Total Cost	**-**	**50**	**-**	**500**	**-**	**-**	**-**	**550**
Funding Sources: ($ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	1	-	10	-	-	-	11
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	4	-	40	-	-	-	44
Federal	-	45	-	450	-	-	-	495
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	**-**	**50**	**-**	**500**	**-**	**-**	**-**	**550**
Operating Impacts: ($ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	1	-	1	-	-	-	2
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	**-**	**1**	**-**	**1**	**-**	**-**	**-**	**2**

AIRPORT MAINTENANCE CAPITAL PROJECT LISTING

($ in Thousands)

The City identifies Capital Projects as projects with a cost greater than $100,000 **and** a useful life of 10+ years. The City recognizes that there are additional projects/needs that are capital in nature but do not meet the requirement set forth for a capital project. These additional projects/needs are considered Maintenance Capital Projects, a list of which is provided below for the Airport Program.

Project Name	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future	Total Project	5-Year CIP
Airport Paving Program (	372	117	242	-	50	-	-	781	409
Master Plan Study	-	600	-	-	-	-	-	600	600
Airport Alternative Energ	-	-	-	-	-	-	35	35	-
Midfield Ditch Restoratio	-	-	250	-	-	-	-	250	250
Airfield Paving Program	300	35	174	150	50	-	-	709	409
Air Traffic Control Tower	26	50	-	-	-	-	-	76	50
Terminal Elevator Pump	-	150	-	-	-	-	-	150	150
Terminal Boiler Replace	-	-	50	-	-	-	-	50	50
Total Cost	**698**	**952**	**716**	**150**	**100**	**-**	**35**	**2,651**	**1,918**
Funding Sources									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	183	137	148	30	20	-	7	525	335
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	515	275	568	120	80	-	28	1,586	1,043
Federal	-	540	-	-	-	-	-	540	540
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Funding	**698**	**952**	**716**	**150**	**100**	**-**	**35**	**2,651**	**1,918**