

AIRPORT CAPITAL IMPROVEMENT PROGRAM

**TAPPAHANNOCK ESSEX COUNTY AIRPORT, VIRGINIA
ESSEX COUNTY AIRPORT AUTHORITY**

N.B.: This is a working document that will be updated as necessary by Airport Authority staff.

PROJECT DESCRIPTION	XSA/ DOAV FY	FAA FY	FAA	DOAV					AIRPORT/ OCALT	TOTAL	REMARKS
				CAPITAL	MAINT	F & E	SECURITY	PROMO			
Construct Hangars - Building and site	2014	2014	\$750,000	\$21,444					\$61,889	\$833,333	Based on an estimated value of \$481,950 for hangars at a 90/0/10 (FAA/State/Local share and \$268,050 site work based on a 90/8/2 share maximizing the AIP fund available (AIP 3-51-0081-14; CF-0081-14)
Construct Hangars - Site, above AIP funds available	2014			\$135,133					\$33,787	\$168,920	80/20 state local capital grant to cover site work above the maximum AIP funds available. (CS-0081-19)
Airfield Maintenance Equipment (batwing, tractor)	2015				\$50,000				\$50,000	\$100,000	50% under state maintenance program, \$50,000 max state funds over 5-year period
Airport Entrance Sign (at Route 360)	2015			\$20,000					\$5,000	\$25,000	DOAV will participate in 80% of an entrance sign. Must have purchased land or have a perpetual easement.
Airport Overlay Zone Approval	2015								\$1	\$1	100% local costs. \$1 just a place holder
Refurbish AVGAS fuel tank and new dispenser cabinet	2015				\$33,333				\$16,667	\$50,000	State will participate up to 2/3rds of cost with a \$200,000 max over 25 years (used to be \$150,000 max but has increased making the \$50,000 available)
Airport Promotion	2015							\$5,000	\$5,000	\$10,000	50/50 State/local based on >25 based aircraft (can go up to \$20k total cost)
Airfield Maintenance	2015				\$40,000				\$10,000	\$50,000	General annual place holder for budgeting
AWOS Maintenance	2015					\$9,500			\$500	\$10,000	State funds 95% on maint of AWOS equipment. Annual budget place holder
AWOS and lighting maintenance	2015					\$8,000			\$2,000	\$10,000	State funds 80% on maint of lighting equipment. Annual budget place holder
Acquire fuel tender	2016				\$60,000				\$30,000	\$90,000	Guess on cost, mainly inserted cost for place holder. 2/3 state, 1/3 local
Install additional security fencing and new gate	2016						\$31,500		\$3,500	\$35,000	Guess on cost, mainly inserted cost for place holder. 90/10 State Local
Install Interior and exterior security cameras	2016						\$4,500		\$500	\$5,000	Guess on cost, mainly inserted cost for place holder. 90/10 State Local
Airport Promotion	2016							\$5,000	\$5,000	\$10,000	50/50 State/local based on >25 based aircraft (can go up to \$20k total cost)
Airfield Maintenance	2016				\$40,000				\$10,000	\$50,000	General annual place holder for budgeting
AWOS Maintenance	2016					\$9,500			\$500	\$10,000	State funds 95% on maint of AWOS equipment. Annual budget place holder
AWOS and lighting maintenance	2016					\$8,000			\$2,000	\$10,000	State funds 80% on maint of lighting equipment. Annual budget place holder
Pavement Rehabilitation - Design	2017	2016	\$30,600	\$2,720					\$680	\$34,000	
Acquire aircraft tug	2017								\$25,000	\$25,000	Guess on cost, mainly inserted cost for place holder. 90/10 State Local
Airport Promotion	2017							\$5,000	\$5,000	\$10,000	50/50 State/local based on >25 based aircraft (can go up to \$20k total cost)
Airfield Maintenance	2017				\$40,000				\$10,000	\$50,000	General annual place holder for budgeting
AWOS Maintenance	2017					\$9,500			\$500	\$10,000	State funds 95% on maint of AWOS equipment. Annual budget place holder
AWOS and lighting maintenance	2017					\$8,000			\$2,000	\$10,000	State funds 80% on maint of lighting equipment. Annual budget place holder
Pavement Rehabilitation - Construction (Apron, Taxiway & Runway Crack Seal, Re-Mark & Sealcoat)	2018	2017	\$135,000	\$12,000					\$3,000	\$150,000	Estimated cost - Will be updated based on bids received in Spring 2017
Terminal Building Maintenance	2018			\$20,475					\$4,525	\$25,000	Participation 80% state, 20% local (maybe 81.9% state, 18.1% local based on original determination of public vs. private space used to construct terminal)
Airport Promotion	2018							\$5,000	\$5,000	\$10,000	50/50 State/local based on >25 based aircraft (can go up to \$20k total cost)
Airfield Maintenance	2018				\$40,000				\$10,000	\$50,000	General annual place holder for budgeting
AWOS Maintenance	2018					\$9,500			\$500	\$10,000	State funds 95% on maint of AWOS equipment. Annual budget place holder
AWOS and lighting maintenance	2018					\$8,000			\$2,000	\$10,000	State funds 80% on maint of lighting equipment. Annual budget place holder
Environmental Assessment - Re-Evaluation & Cultural Resources Survey (Parallel TW/Non Aeronautical Use Site)	2019	2018	\$270,000	\$24,000					\$6,000	\$300,000	Estimate of cost, not formal cost developed. XSA could front portion of grant (i.e. multi-year grant) to start project in CY 2016 vs. waiting a year to build entitlements and starting in CY 2017
Airport Promotion	2019							\$5,000	\$5,000	\$10,000	50/50 State/local based on >25 based aircraft (can go up to \$20k total cost)
Airfield Maintenance	2019				\$40,000				\$10,000	\$50,000	General annual place holder for budgeting
AWOS Maintenance	2019					\$9,500			\$500	\$10,000	State funds 95% on maint of AWOS equipment. Annual budget place holder
AWOS and lighting maintenance	2019					\$8,000			\$2,000	\$10,000	State funds 80% on maint of lighting equipment. Annual budget place holder
Parallel Taxiway - Design	2020	2019	\$270,000	\$24,000					\$6,000	\$300,000	Estimate of cost, no formal cost development made.
Airport Promotion	2020							\$5,000	\$5,000	\$10,000	50/50 State/local based on >25 based aircraft (can go up to \$20k total cost)
Airfield Maintenance	2020				\$40,000				\$10,000	\$50,000	General annual place holder for budgeting
AWOS Maintenance	2020					\$9,500			\$500	\$10,000	State funds 95% on maint of AWOS equipment. Annual budget place holder
AWOS and lighting maintenance	2020					\$8,000			\$2,000	\$10,000	State funds 80% on maint of lighting equipment. Annual budget place holder

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Parallel Taxiway - Construction	2021	2020	\$1,800,000	\$160,000					\$40,000	\$2,000,000	Estimate of cost, no formal cost development made.
Site Preparation - Single Open Span Hangar area - Design	2021			\$60,000					\$15,000	\$75,000	Estimate of cost, no formal cost development made.
Airport Promotion	2021							\$5,000	\$5,000	\$10,000	50/50 State/local based on >25 based aircraft (can go up to \$20k total cost)
Airfield Maintenance	2021				\$40,000				\$10,000	\$50,000	General annual place holder for budgeting
AWOS Maintenance	2021					\$9,500			\$500	\$10,000	State funds 95% on maint of AWOS equipment. Annual budget place holder
AWOS and lighting maintenance	2021					\$8,000			\$2,000	\$10,000	State funds 80% on maint of lighting equipment. Annual budget place holder
Runway Extension Justification Study	2022	2021	\$135,000	\$12,000					\$3,000	\$150,000	Estimate of cost, no formal cost development made.
Site Preparation - Single Open Span Hangar area - Construction	2022			\$400,000					\$100,000	\$500,000	Estimate of cost, no formal cost development made.
Airport Promotion	2022							\$5,000	\$5,000	\$10,000	50/50 State/local based on >25 based aircraft (can go up to \$20k total cost)
Airfield Maintenance	2022				\$40,000				\$10,000	\$50,000	General annual place holder for budgeting
AWOS Maintenance	2022					\$9,500			\$500	\$10,000	State funds 95% on maint of AWOS equipment. Annual budget place holder
AWOS and lighting maintenance	2022					\$8,000			\$2,000	\$10,000	State funds 80% on maint of lighting equipment. Annual budget place holder
Runway Extension - Environmental Assessment	2023	2022	\$270,000	\$24,000					\$6,000	\$300,000	Estimated cost, no formal cost development made.
Airport Promotion	2023							\$5,000	\$5,000	\$10,000	50/50 State/local based on >25 based aircraft (can go up to \$20k total cost)
Airfield Maintenance	2023				\$40,000				\$10,000	\$50,000	General annual place holder for budgeting
AWOS Maintenance	2023					\$9,500			\$500	\$10,000	State funds 95% on maint of AWOS equipment. Annual budget place holder
AWOS and lighting maintenance	2023					\$8,000			\$2,000	\$10,000	State funds 80% on maint of lighting equipment. Annual budget place holder
Runway Extension - Permitting & Mitigation	2024	2023	\$90	\$8					\$2	\$100	Placeholder (if needed) - scope not sufficient to provide estimate
Airport Promotion	2024							\$5,000	\$5,000	\$10,000	50/50 State/local based on >25 based aircraft (can go up to \$20k total cost)
Airfield Maintenance	2024				\$40,000				\$10,000	\$50,000	General annual place holder for budgeting
AWOS Maintenance	2024					\$9,500			\$500	\$10,000	State funds 95% on maint of AWOS equipment. Annual budget place holder
AWOS and lighting maintenance	2024					\$8,000			\$2,000	\$10,000	State funds 80% on maint of lighting equipment. Annual budget place holder
Runway Extension - Design	2025	2024	\$90	\$8					\$2	\$100	Placeholder - scope not sufficient to provide estimate
Airport Promotion	2025							\$5,000	\$5,000	\$10,000	50/50 State/local based on >25 based aircraft (can go up to \$20k total cost)
Airfield Maintenance	2025				\$40,000				\$10,000	\$50,000	General annual place holder for budgeting
AWOS Maintenance	2025					\$9,500			\$500	\$10,000	State funds 95% on maint of AWOS equipment. Annual budget place holder
AWOS and lighting maintenance	2025					\$8,000			\$2,000	\$10,000	State funds 80% on maint of lighting equipment. Annual budget place holder
Runway Extension - Construction	2026	2025	\$90	\$8					\$2	\$100	Placeholder - scope not sufficient to provide estimate
Airport Promotion	2026							\$5,000	\$5,000	\$10,000	50/50 State/local based on >25 based aircraft (can go up to \$20k total cost)
Airfield Maintenance	2026				\$40,000				\$10,000	\$50,000	General annual place holder for budgeting
AWOS Maintenance	2026					\$9,500			\$500	\$10,000	State funds 95% on maint of AWOS equipment. Annual budget place holder
AWOS and lighting maintenance	2026					\$8,000			\$2,000	\$10,000	State funds 80% on maint of lighting equipment. Annual budget place holder
TOTALS			\$3,660,870	\$915,796	\$583,333	\$192,500	\$36,000	\$55,000	\$603,055	\$6,046,554	

FAA FY	Entitlement		Funding	
	Available	AIP Total	Entitlement	Discretionary
2016	\$150,000	\$30,600	\$30,600	\$-
2017	\$269,400	\$135,000	\$135,000	\$-
2018	\$284,400	\$270,000	\$270,000	\$-
2019	\$164,400	\$270,000	\$164,400	\$105,600
2020	\$150,000	\$1,800,000	\$150,000	\$1,650,000
2021	\$150,000	\$135,000	\$135,000	\$-
2022	\$165,000	\$270,000	\$165,000	\$105,000
2023	\$150,000	\$90	\$90	\$-
2024	\$299,910	\$90	\$90	\$-
2025	\$449,820	\$90	\$90	\$-

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† The practice of the Essex County Airport Authority is always to seek federal and state grants whenever possible to meet Airport Capital Improvement and Maintenance needs. However, local funds may be required for such needs either as "the local match" to obtain a state or federal grant, or because no grants are available for the specific need. Local funds may occasionally be met from a "set aside" from the Airport's operational funds, or they may be met from a request to Essex County for assistance as part of joint Airport/County planning.