



City of Manassas, Virginia
Manassas Regional Airport Commission Meeting

AGENDA

Manassas Regional Airport Commission Meeting
Terminal Building - 1st Floor Conference Room
10600 Harry Parrish Boulevard
Manassas, VA 20110
Thursday, September 15, 2022

Call to Order and Roll Call - 7:00 p.m.

Pledge of Allegiance

1. Approval of Minutes

- 1.1 Approval of Meeting Minutes for July 21, 2022
[Commission Minutes July 21 2022.docx](#)

2. Review of Expenses

- 2.1 Review of Bill Sheet
[Bill Sheet.xlsx](#)

3. Comments from the Public

The "Comments from the Public" agenda item is for members of the public to address the Airport Commission for less than three (3) minutes each. Please state your full name, your city/county and state of domicile, and your interest in, and/or affiliation with, the Airport prior to speaking. No prior notice is necessary to speak during this portion of the agenda. Members of the public may also address the Airport Commission for longer than three (3) minutes if they ask the Airport Director for a place on the agenda at least five (5) working days before the meeting or if a member of the public is specifically requested by a Commission Member to address the Commission.

4. Airport Director's Report

4.1 Airport Director's Report

[September 2022.docx](#)

4.2 Tie-Down and Hangar Occupancy Reports, and Citizen's Monthly Noise Concerns

[July 2022 Tie-Down Occupancy.pdf](#)

[August 2022 Tie-Down Occupancy.pdf](#)

[July 2022 Hangar Occupancy.pdf](#)

[August 2022 Hangar Occupancy.pdf](#)

[July 2022 Noise.pdf](#)

[August 2022 Noise.pdf](#)

4.3 Revenue, Expenditure and Aging Report

[Revenue Report.xlsx](#)

[Expenses Report.xlsx](#)

[Aging Report.xlsx](#)

5. Presentations

5.1 Danville Regional Airport Economic Development Video (Mr. Juan Rivera, Director, 6 minutes)

[Airport Commission Agenda Statement - September - 15th Danville Regional Airport Economic Development Video.docx](#)

5.2 Proposed Bow Tie Intersection at Clover Hill Road (Mr. Juan Rivera, Director, 6 minutes)

[Airport Commission Agenda Statement - September - 15th Proposed Bow Tie Intersection at Clover Hill Road.docx](#)

6. Old Business

7. Consent Agenda

8. Committee Reports (If Available)

8.1 Airport Operations Committee Report (Mr. John Snider, 5 minutes)

9. New Business

9.1 Virginia Department of Aviation Grant Funding Received (Mr. Juan Rivera, Director, 10 minutes)

[Airport Commission Agenda Statement - September - 15th VA Department of Aviation Grant Funding.docx](#)
[Backup for Item 9.1.pdf](#)

9.2 Increased Cost of New Replacement Vehicles (Mr. Juan Rivera, Director, 10 minutes)

[Airport Commission Agenda Statement - September - 15th Increased Cost of New Replacement Vehicles.docx](#)
[Backup for Item 9.2.pdf](#)

9.3 Review of Strategic Plan Accomplishments (Mrs. Jolene Berry, Operations Supervisor, 10 minutes)

[Agenda Statement - September 8 - Strategic Plan Review.docx](#)

10. Information Items

10.1 Cost Break-out of AAM Seminar (\$3,917.70)

[Backup for Item 10.1.pdf](#)

10.2 Rising Phoenix Payables (\$28,039.35)

[Backup for Item 10.2.pdf](#)

10.3 FAA Business Jet Report: August 2022 Issue

[Backup for Item 10.3.pdf](#)

11. Commission Comments

Adjournment



City of Manassas, Virginia
Manassas Regional Airport Commission Meeting

MINUTES

Manassas Regional Airport Commission Meeting
Terminal Building - 1st Floor Conference Room
10600 Harry Parrish Boulevard
Manassas, VA 20110
Thursday, July 21, 2022

The Manassas Regional Airport Commission held its regular meeting in the Airport Conference Room on the above date, attended by Vice Chairman Ross Snare, Member Juan Cabrera, Member Anthony McGhee, Member John Snider, Member Lawrence Pigeon, Member David Farajollahi, Member James Uzzle, Member Vanslyn Augustus, Member Howard Goodie.

Chairman Richard Seraydarian was not present.

Airport Personnel in Attendance: Juan E. Rivera (Airport Director), Patty Bibber (Admin Fiscal Coordinator) Jolene Berry (Airport Operations) and Matt LeCompte (Intern).

Vice Chairman Snare called the meeting to order at 7:00 p.m.

Pledge of Allegiance

1. Approval of Meeting Minutes
Member Snider MOVED to approve the minutes for the June 16, 2022 meeting,
SECONDED by Member Cabrera and CARRIED UNANIMOUSLY
2. Review of Expenses
3. Comments from the Public

The "Comments from the Public" agenda item is for members of the public to address the Airport Commission for less than three (3) minutes each. Please state your full name, your city/county and state of domicile, and your interest in, and/or affiliation with, the Airport prior to speaking. No prior notice is necessary to speak during this portion of the agenda. Members of the public may also address the Airport Commission for longer than three (3) minutes if they ask the Airport Director for a place on the agenda at least five (5) working days before the meeting or if a member of the public is specifically requested by a Commission Member to address the Commission.

- 3.1 Christopher Larson Fire Chief, Protec Fire Services stated that Leidos is planning aviation day September 24, 2022 from 9-2pm sponsored by Leidos. In touch with the schools to bring in students.

4. Airport Director's Report

4.1 Airport Director's Report

Mr. Rivera recommended having the Airport Financial Plan updated every 2 years instead of every year.

The Airport Commission will be giving a presentation of the updated Airport Strategic Plan in their October 17th 2022 meeting.

Fairfax County Police Aviation has asked for an extension till the end of the year and the Airport Director has approved it.

Mr. Rivera advised that we did not get the FY 2022 BIL Airport Terminal Program funds. Although, we are eligible for FY 2023 funding and we plan to apply in September when the Notice of Funding Opportunity is expected.

The AAM Seminar was a success by all accounts. Well attended with a count of 64 present. Received a lot of positive comments from the Director of Aviation and from people who attended.

Mr. Rivera expressed the newly elected Chairman Seraydarian objectives before the end of his term is educating the commission.

The Commission will have two long term members timeout. At that point we will have 6 of 10 members with 3 years or less on the Commission. We will have lost a lot of our historical working knowledge.

Mr. Rivera is working with Beta Technologies on their request to add a charging station at Chantilly Air or APP.

Mr. Rivera gave an update on Rising Phoenix. He noted that staff has now heard from two primary persons involved. Both parties have asked for more time to resolve the legal executor of the estate. But no one has gotten back to us yet. City attorney says we need to move forward to a judge to sell contents of hangar.

The Airport is still looking for a Maintenance Supervisor but have not had much luck.

Member Goodie expressed the delinquent VRE amount advised that they will be paying this bill by the end of the week of 7/25/2022.

Member Goodie wanted to know what the \$31K was from Piston2jet part of an electric bill that they are making payments to reduce that amount.

5. Presentations

- 5.1 Master Plan Update by RS&H (Lanre Olaniyan & Michael Becker RS&H 30 minutes)
Power point presentation
- 5.2 Quarterly Reports on Airport Operations & Fuel Sales (Mrs. Jolene Berry 10 minutes)
- 5.3 Quarterly Maintenance Division Report (Mr. Brian Smith, 10 minutes)

6. Old Business

7. Consent Agenda

8. Committee Reports (If Available)

- 8.1 Airport Operations Committee Report (Mr. John Snider, 5 minutes)
Member Snider was not at the Operations Committee meeting so he turned the report over to Member Goodie. Our intern was able to go to Dulles Airport and check out their facility. Spent time with FAA Chad Carper.

Demo of west side hangars still on hold.

Taxiway B and Runway 16L/34R will be painted Monday.

Bulbs are being replaced on the runway.

Security issues are being discussed and Member Snider would like to discuss with Mr. Rivera.

9. New Business

- 9.1 Approve the Chairman's Committee Assignments for the Executive Committee for FY 2023 (Vice Chairman Snare, 5 minutes)
Member Cabera MOVED that the nominations for the Executive Committee should be Vice Chairman Snare, Member Goodie and Member Cabera this was SECONDED by Member Pigeon, CARRIED UNANIMOUSLY.

- 9.2 Approve the Chairman's Committee Assignments for the Operations Committee for FY 2023 (Vice Chairman Snare, 5 minutes)
Member Cabera nominated for the Operations Committee should be Member Snider, Member Uzzle and Member Pigeon, this was MOVED by Member Uzzle and this was SECONDED by Member Pigeon, CARRIED UNANIMOUSLY.

10. Information Items

11. Commission Comments

- 11.1 Member Snider commended the staff for the AAM Seminar. Member Goodie was able to attend an induction ceremony at NASA. Vice Chairman Snare wished Matt LeCompte our summer intern much luck in the future.

No Committee or Commission meeting in August. Next commission meeting Sept 15th.

Member Uzzle MOVED to adjourn the meeting. SECONDED by Member Pigeon and CARRIED UNANIMOUSLY.

Meeting adjourned at 8:16 PM.

Secretary

Chairman

Date

| Vendor | Description | Net Amount |
|----------------------------------|---|------------|
| AM ASSOC OF AIRPORT EXEC AAAE | AAAE Subscription | 1,254.00 |
| AMERICAN DISPOSAL SVCS, INC | Trash Service | 461.48 |
| BOBCAT OF VA | Parts for Skid Steer | 358.06 |
| CARPET ROYALE & RUGS INC | Carpet Replacement for Tenant Aviation Adventures | 5,985.00 |
| CINTAS CORP. #145 | Misc/Mats/Uniforms/Tower | 1,302.12 |
| CINTAS FIRST AID & SAFETY | Medical Box | 88.51 |
| COLLIFLOWER, INC | Hydraulic Hose for tractor | 186.86 |
| COMCAST COMMUNICATIONS | Acct # 8299610350408976 7/26-8/25 svc | 124.64 |
| DELTA AIRPORT CONSULTANTS INC | Reconstruct Taxiway B and Taxilane Y | 84,000.00 |
| EAST TO WEST EMBROIDERY & DESIGN | Shirts for Matt & Patty | 66.38 |
| GRAINGER | Belt for terminal A/C | 38.12 |
| HI LITE AIRFIELD SERVICES LLC | Surface Preparation | 8,271.90 |
| MANASSAS, CITY OF UTILITIES | Acct # 990384892-001 Utility billing | 52.24 |
| MANASSAS, CITY OF UTILITIES | UTILITY BILLING 7/1/-7/31/22 | 10,868.73 |
| ORACLE ELEVATOR HOLDCO INC | Elevator Monthly Maintenance Fees | 500.00 |
| PATRICIA A BIBBER | Reimburse for Chair Covers | 111.86 |
| P-CARD ONE TIME PAY | Summer Intern Housing | 1,782.92 |
| P-CARD ONE TIME PAY | Misc purchases | 1,920.96 |
| REYNOLDS SMITH & HILLS INC | Master Plan Update | 99,628.80 |
| REYNOLDS SMITH & HILLS INC | Taxiway A Rehabilitation Design | 5,473.11 |
| SOUTH RIDING NURSERIES LLC | Flowers for Terminal | 554.40 |
| THE ADT SECURITY CORPORATION | Panic Monitoring | 31.50 |
| TREAS OF VIRGINIA | G99J24 23000000895 Airport Comm Risk | 2,000.00 |
| TRUGREEN CHEMLAWN | Quarterly Lawn Care | 384.91 |
| U S PLANTS INC | Plant Maintenance | 240.00 |
| UNITED SECURITY FORCES LLC | AIRPORT SECURITY PATROL | 12,962.50 |
| VERIZON | Phone Bill | 20.50 |
| VIRTOWER LLC | Tower monitoring | 1,000.00 |
| WALKERS CRPT CRE/JANTRL SVC | Janitorial Services | 4,220.20 |
| WASHINGTON GAS | Gas 10493 Observation Rd | 69.39 |
| WASHINGTON GAS | Gas - 10509 Wakeman | 50.80 |
| WASHINGTON GAS | Gas 10529 Wakeman Dr | 88.78 |
| WASHINGTON GAS | Gas - 10603 Observation Rd | 42.18 |

| | | |
|-------------------------------------|--------------------------------------|----------|
| WASHINGTON GAS | Gas 10400 Wakeman | 183.16 |
| WEISCO INC | Name Plate for new commission member | 14.30 |
| WEWERKA CONSTRUCTION MANAGEMENT INC | Lawn mowing services | 4,926.64 |



Airport Director's Office Juan E. Rivera

Memorandum

September 6, 2022

TO: Manassas Regional Airport Commission

FROM: Juan E. Rivera, Airport Director

RE: AIRPORT DIRECTOR'S REPORT FOR SEPTEMBER 2022

CITY COUNCIL ACTIONS IN REGARDS TO THE AIRPORT

The City Council was in recess the month of August. No action was taken in regards to the Airport.

HANGAR OCCUPANCY RATE

East T-Hangars: 94 out of 97 Rented

97% Rented – **2 tenants vacated. 2 new tenants.**

West T-Hangars: 58 out of 59 Rented

98% Rented – **1 tenant vacated. 1 new tenant.**

East and West Hangars – 152 out of 156 – 97% Rented

Waiting List Status – We have two hangars that are vacant. Some repairs are being done before we can rent them.

Breakdown

Total on List – 127

East Side - 117

West Side – 91

60x50- 11

TIE-DOWN OCCUPANCY RATE

East Tie-Down: 86 out of 86 Rented

100% Rented – **4 new tenants. 1 tenant vacated.**

West Tie-Down: 42 out of 85 Rented

49% Rented – **3 tenants vacated. 1 new tenant.**

East and West Tie-Down – 128 out of 171 Rented – 75% Rented

Squatters

There have been no squatters identified at this time on the public use tie-downs.

NOISE COMPLAINTS FOR JULY AND AUGUST

July Total:

2 - Helicopter – Departure

1 - Aircraft - Overflight

August Total:

1 - General Complaint

A noise complaint form is available on the Airport's website for citizens who have noise concerns. The form can be completed and submitted online, or a citizen can call the Noise Hotline 24/7 at (703) 257-2576. Staff is continuing to exercise contacts with operators in an effort to educate on Noise Program. A good percentage of the recent complaints are from operators outside of our based tenants, particularly military.

MASTER PLAN UPDATE

RS&H staff is currently working on the Inventory and Facility requirements chapter. It is being reviewed by RS&H's internal QC review group. This Chapter will be delivered this month. RS&H will begin to evaluate alternatives after the Airport staff has reviewed the I&F chapter. The ALP existing conditions sheet are also in progress. The Airport Staff's next bi-monthly meeting with the staff of RS&H, FAA and the Airport Staff is scheduled for September 21, 2022.

OBSERVATION ROAD RELOCATION AND DRAINAGE IMPROVEMENTS

RS&H is finalizing the revised grading/drainage calculations to submit to the City for final site plan approval. The plan is to advertise the project in the winter of 2022-2023 with construction to follow in the Spring/Summer of 2023.

TAXIWAY B REHABILITATION

Based on the 30% review meeting Delta Airport Engineers went back to revisit the design criteria to develop the "hybrid" design. During a detailed grading analysis, Delta identified that the safety area does not currently meet FAA design standards. After developing graphics to demonstrate the impacts, Delta coordinated a draft modification to standards with the FAA and worked up initial drainage plan that is being coordinated with the City. The next steps will be to work with Airport Staff on submitting modification to standards (can only be done by Sponsor) and meet with the City to review the project site, discuss permits, and drainage issues. Delta continues to work towards the 60/90 % plans, and updating design engineering report.

TAXIWAY A DESIGN EFFORT

The FAA grant for the Taxiway A project has been received by the City and is going through the process of being approved by the appropriate staff and the Mayor. The design grant will be closed out in the near future.

RUNWAY 16R-34L REHABILITATION (CONSTRUCTION)

The Airport is awaiting the concurrence on the contract amendment for RS&H construction administration and inspection services. The final invoice will be submitted when the amendment is approved. The final close out is pending the final payment.

ATC TOWER FUNDING FROM BIL ATP

The Airport Director is waiting for the FAA to give Notice of a Funding Opportunity to apply for funds for a new tower. It is expected that the FAA will make an announcement at the end of September or early October of this year.

UPCOMING EVENTS

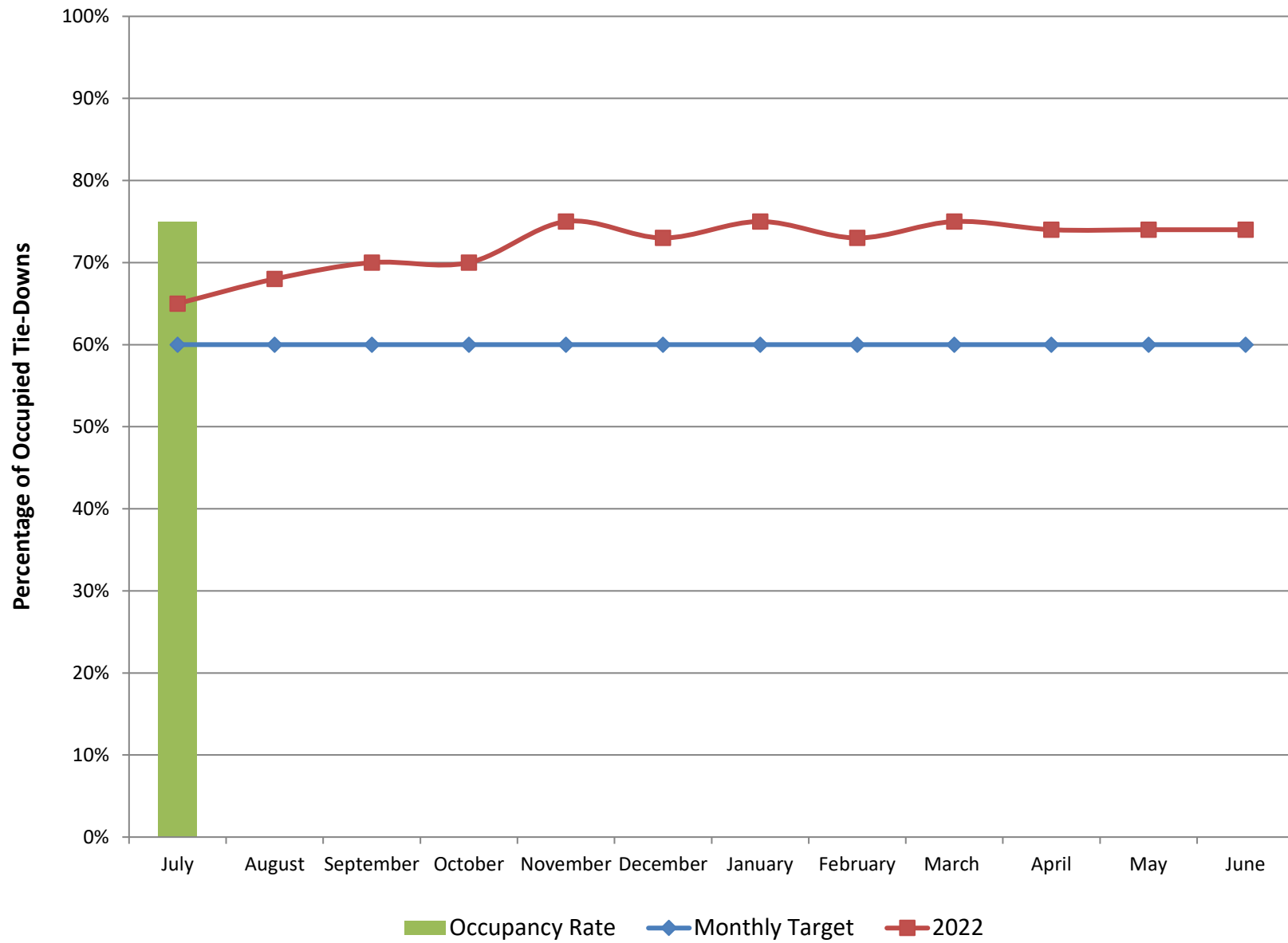
October 2022 – Aviation Career Day
May 2023 – Airport Open House

Juan E. Rivera

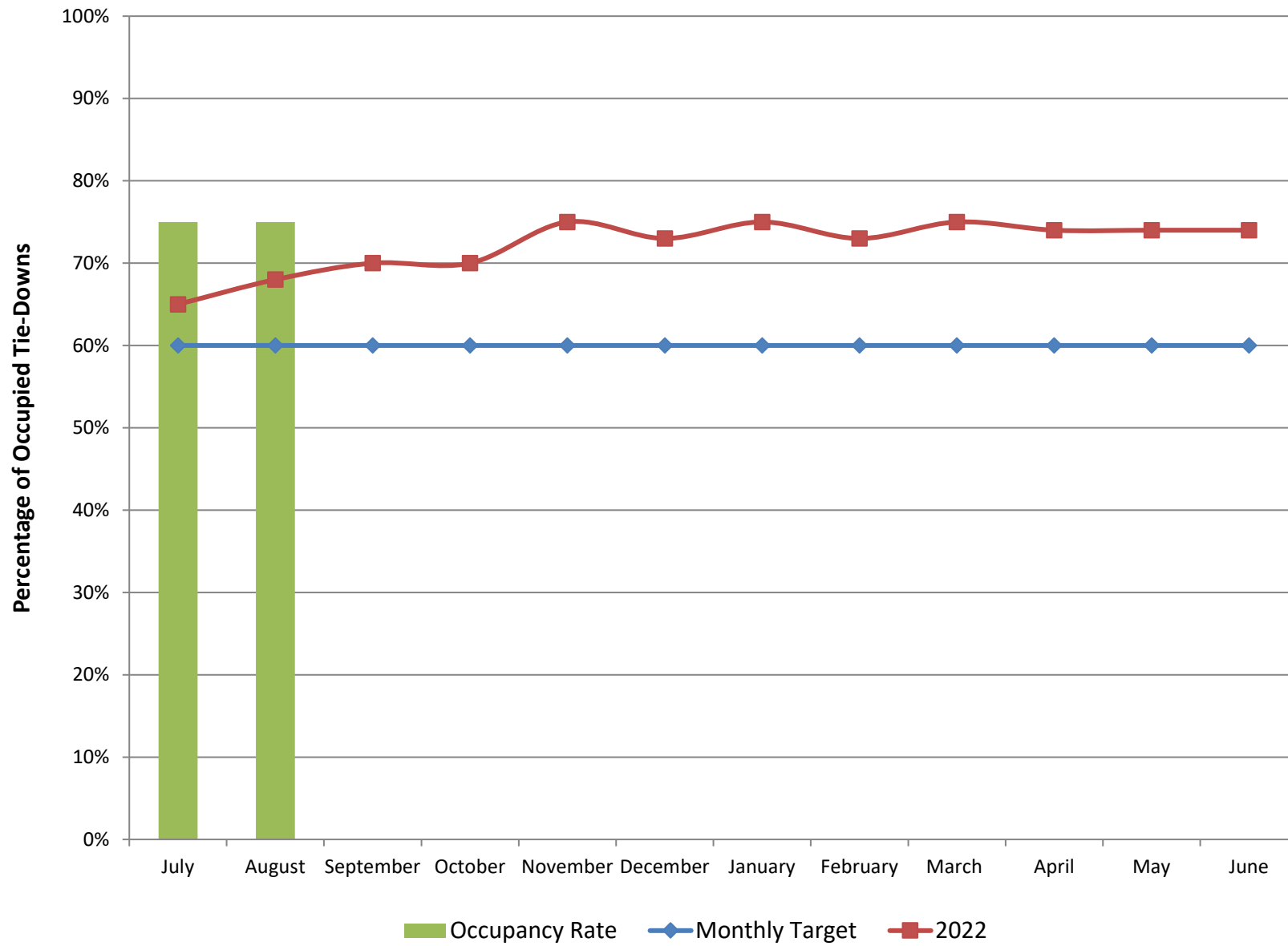
Juan E. Rivera, Director
Manassas Regional Airport

Attachments: Airport Master Plan Status Update
Noise Complaints & YTD Tie-Down and Hangar Occupancy Rates
Grant Cost Summary Sheet

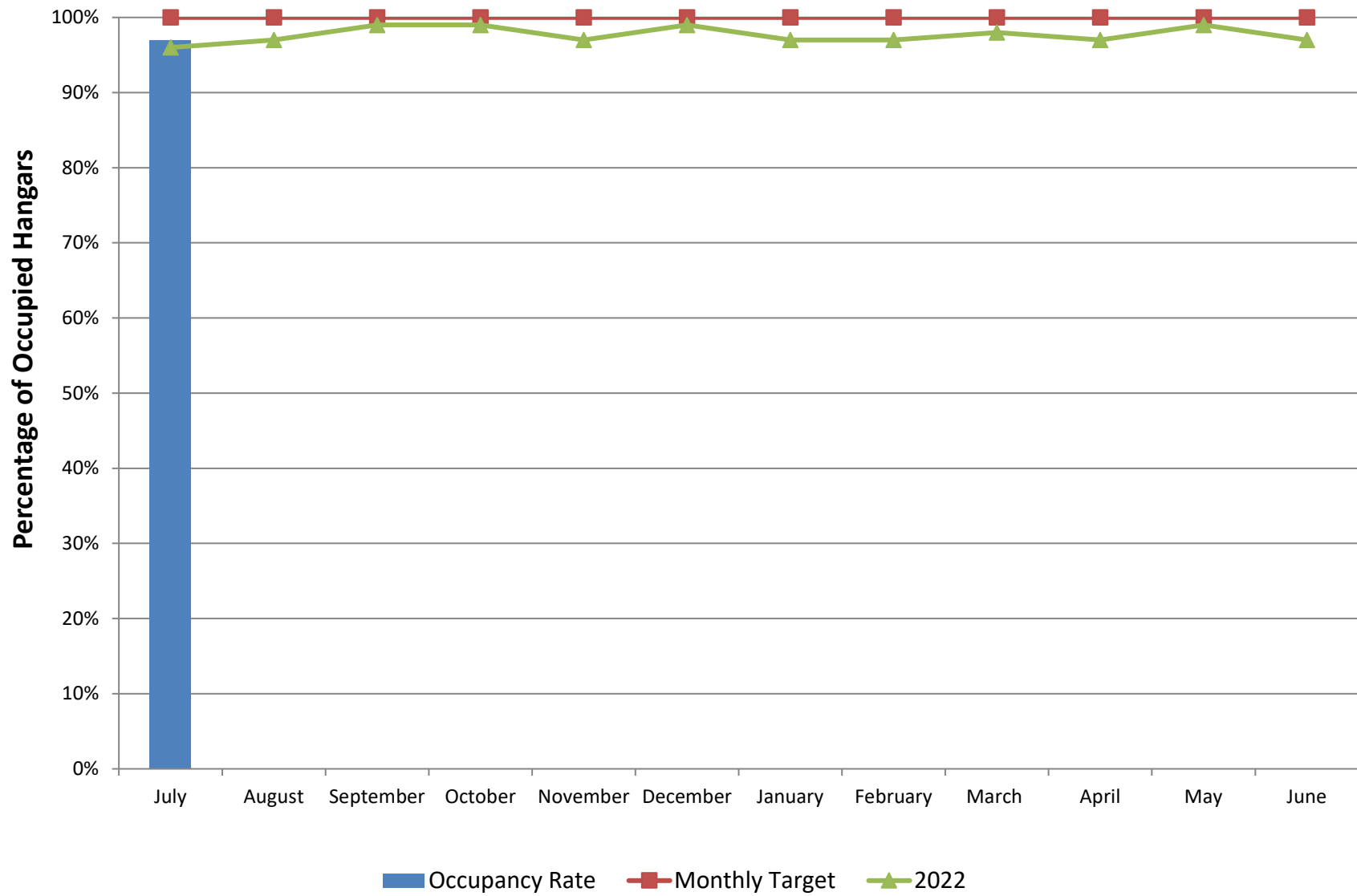
FY2023 Tie-Down Occupancy Rates



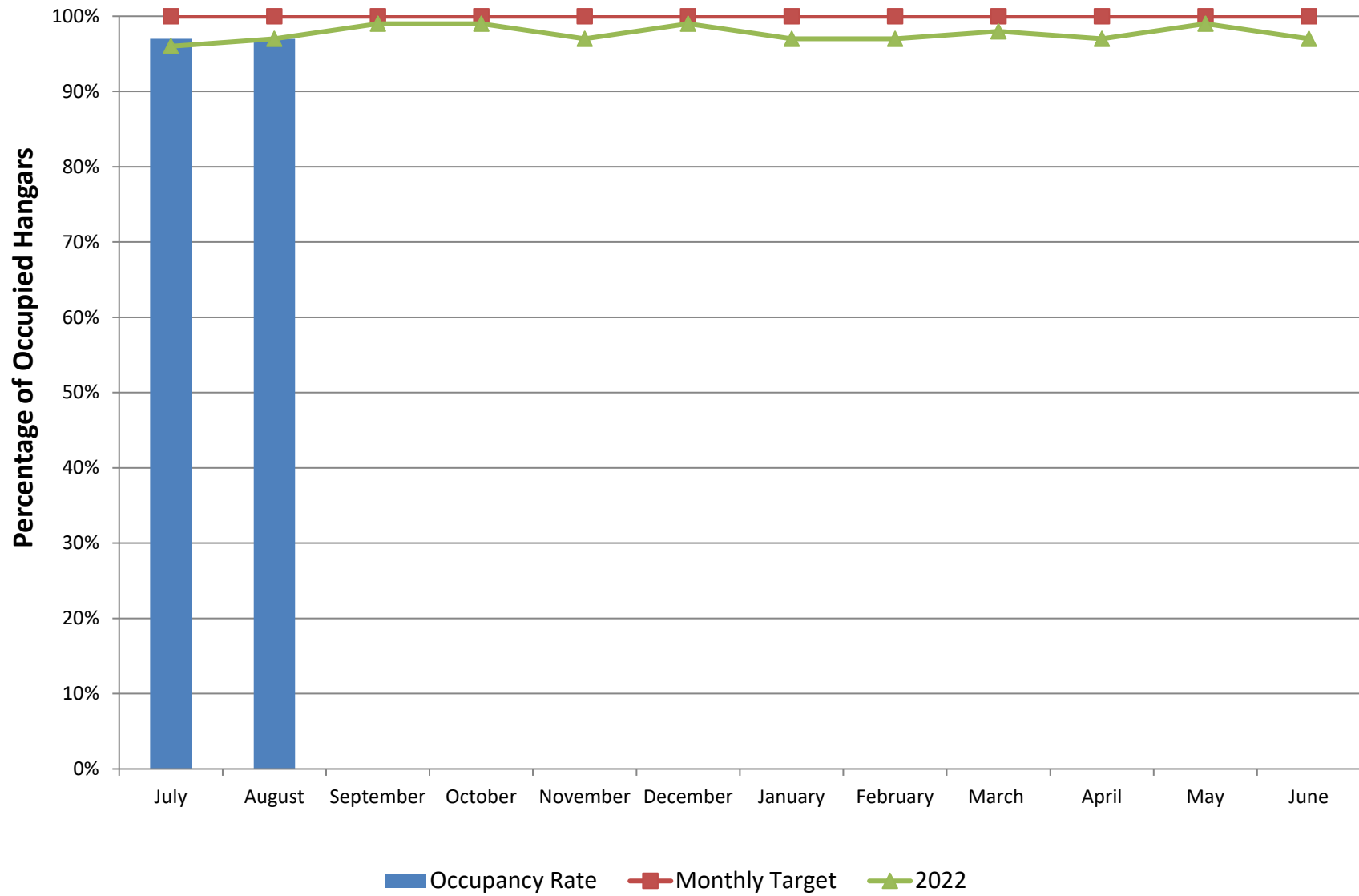
FY2023 Tie-Down Occupancy Rates



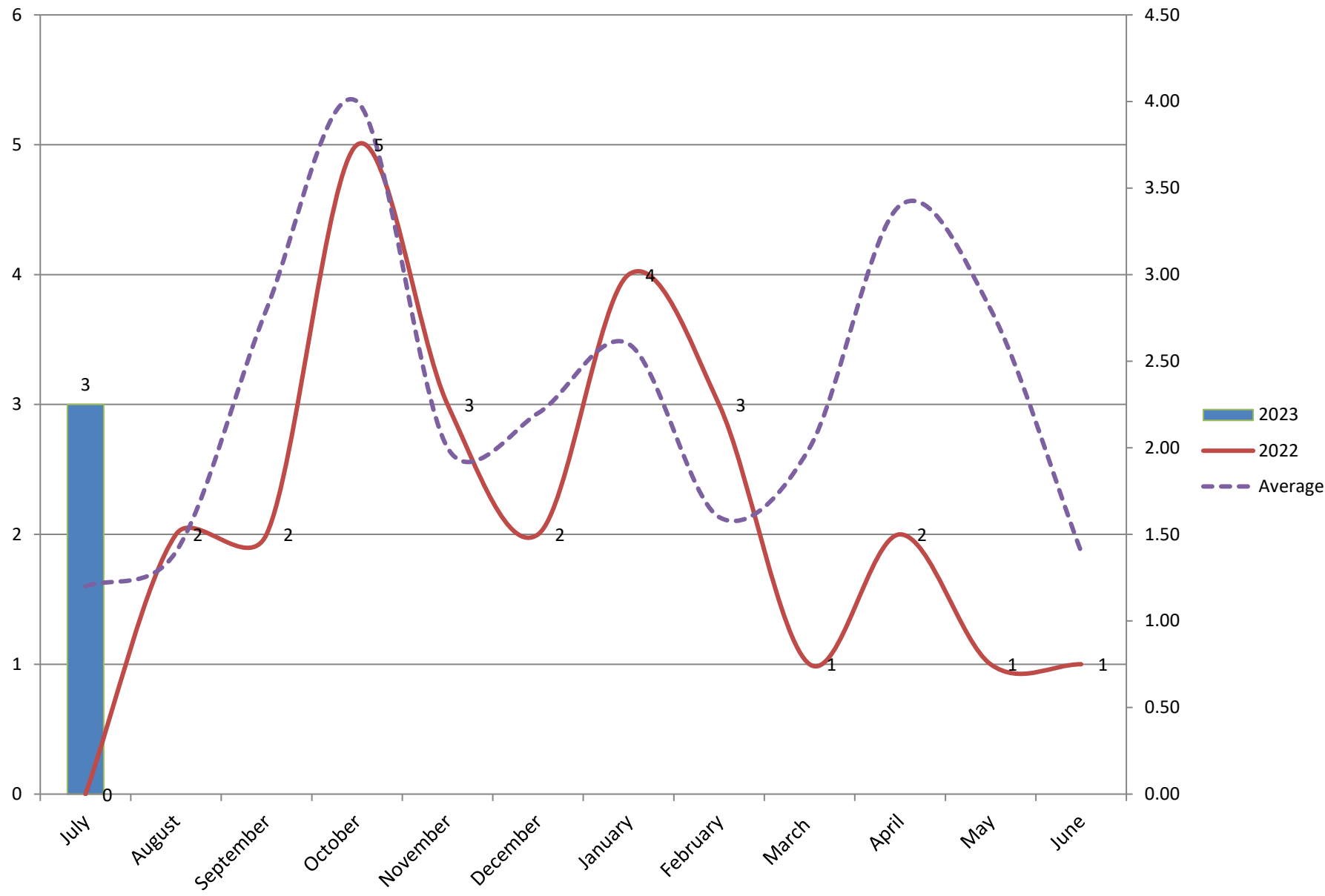
FY2023 Hangar Occupancy Rates



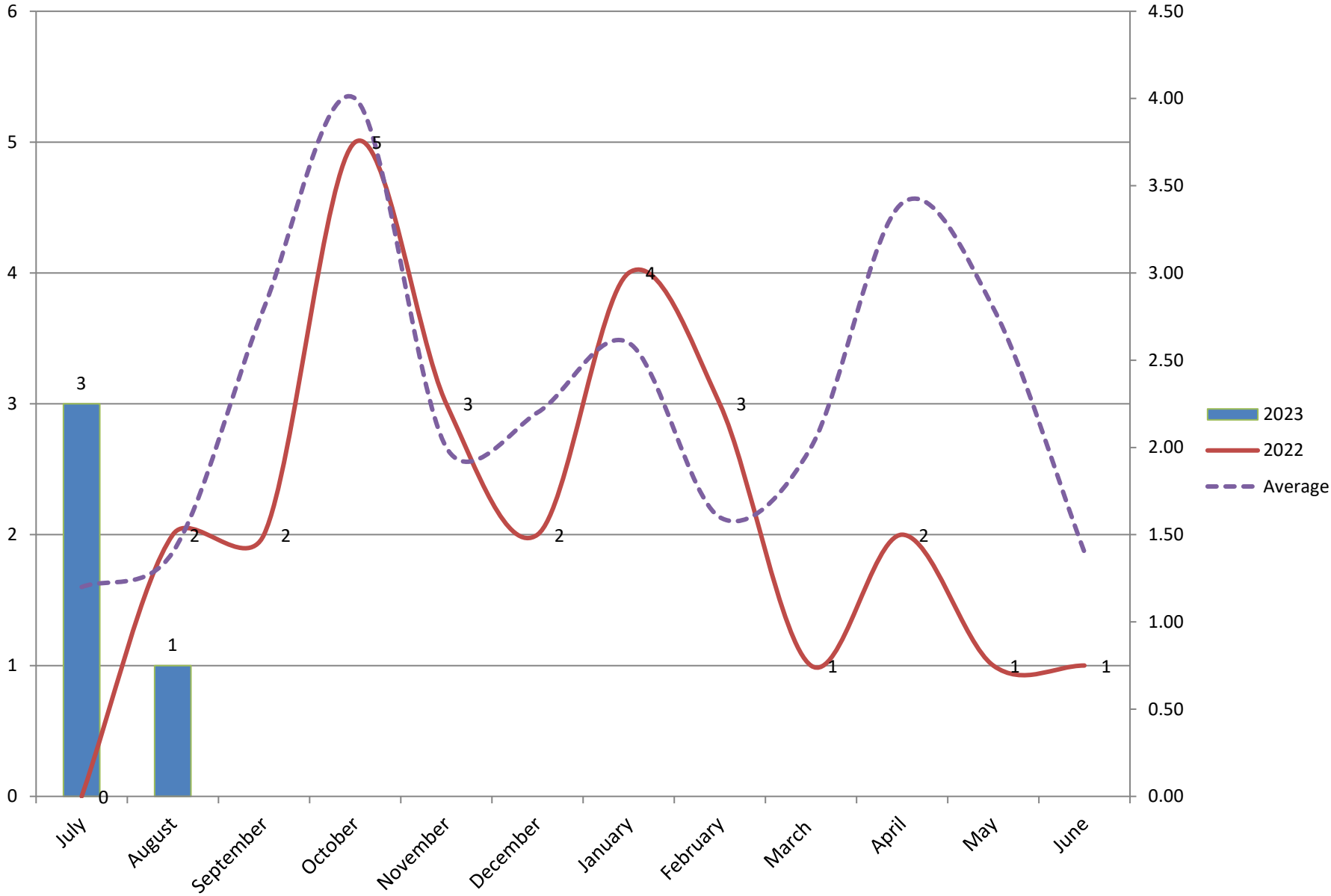
FY2023 Hangar Occupancy Rates



Noise Complaints FY 2022-2023



Noise Complaints FY 2022-2023



| ORG | OBJ | ACCOUNT DESCRIPTION | ORIGINAL APPROP | TRANFRS/ADJSMTS | REVISED BUDGET |
|----------|--------|-------------------------------------|-----------------|-----------------|----------------|
| 57097400 | 315200 | Leases and Rents | -2,162,610 | 0 | -2,162,610 |
| 57097400 | 315204 | Hangar Rentals | -958,790 | 0 | -958,790 |
| 57097400 | | Total 57097400 Use of Money & Prope | -3,121,400 | 0 | -3,121,400 |
| 57097600 | 317510 | Airport Tie-Down Fees | -95,000 | 0 | -95,000 |
| 57097600 | 317520 | Airport Fuel Flowage Fees | -238,000 | 0 | -238,000 |
| 57097600 | 317530 | Airport Security Surcharge | -55,000 | 0 | -55,000 |
| 57097600 | 317535 | Airport Car Rental Revenue | -15,000 | 0 | -15,000 |
| 57097600 | | Total 57097600 Sales & Connections | -403,000 | 0 | -403,000 |
| 57097700 | 318000 | Miscellaneous Revenues | -2,500 | 0 | -2,500 |
| 57097700 | 318426 | Card Replacement Fees | -200 | 0 | -200 |
| 57097700 | 318650 | Airport Commercial Op Permit | -6,600 | 0 | -6,600 |
| 57097700 | 318710 | Cash Over/Short-Airport | 0 | 0 | 0 |
| 57097700 | | Total 57097700 Other Local Rev-Gene | -9,300 | 0 | -9,300 |
| 57097900 | 322071 | VA State Reimbursements | -35,000 | 0 | -35,000 |
| 57097900 | | Total 57097900 State Non-Categorica | -35,000 | 0 | -35,000 |
| 57098200 | 332010 | FAA Tower Rent from Fed Govt | -15,580 | 0 | -15,580 |
| 57098200 | 332011 | FAA Tower Reimbursements | -25,700 | 0 | -25,700 |
| 57098200 | | Total 57098200 Federal Non-Categori | -41,280 | 0 | -41,280 |
| 57098400 | 333010 | CARES/ARPA/COVID-19 Funding | 0 | 0 | 0 |
| 57098400 | | Total 57098400 Federal Categorical | 0 | 0 | 0 |
| | | Revenue Total | -3,609,980 | 0 | -3,609,980 |

| YTD EXPENDED | AVAILABLE BUDGET | % USED |
|---------------|------------------|--------|
| -570,107.65 | -1,592,502 | 26.40 |
| -229,550.74 | -729,239 | 23.90 |
| -799,658.39 | -2,321,742 | 25.60 |
| -30,798.18 | -64,202 | 32.40 |
| -59,953.97 | -178,046 | 25.20 |
| -14,502.62 | -40,497 | 26.40 |
| -6,522.61 | -8,477 | 43.50 |
| -111,777.38 | -291,223 | 27.70 |
| -50.00 | -2,450 | 2.00 |
| -35.27 | -165 | 17.60 |
| -100.00 | -6,500 | 1.50 |
| -0.01 | 0 | 100.00 |
| -185.28 | -9,115 | 2.00 |
| 0.00 | -35,000 | 0.00 |
| 0.00 | -35,000 | 0.00 |
| -3,894.00 | -11,686 | 25.00 |
| -1,735.31 | -23,965 | 6.80 |
| -5,629.31 | -35,651 | 13.60 |
| -148,000.00 | 148,000 | 100.00 |
| -148,000.00 | 148,000 | 100.00 |
| -1,065,250.36 | -2,544,730 | 29.50 |

Expenses Year to Date

| ORG | OBJ | ACCOUNT DESCRIPTION | ORIGINAL APPROP | TRANFRS/ADJSMTS | REVISED BUDGET |
|----------|--------|--------------------------------|-----------------|-----------------|----------------|
| 57003703 | 411000 | Salaries and Wages | 726,500 | 0 | 726,500 |
| 57003703 | 411020 | Board and Elections Stipends | 10,350 | 0 | 10,350 |
| 57003703 | 411075 | S&W-Housing Stipend | 3,500 | 0 | 3,500 |
| 57003703 | 412000 | S&W-On-Call | 23,300 | 0 | 23,300 |
| 57003703 | 416000 | S&W-Overtime | 25,000 | 0 | 25,000 |
| 57003703 | 416010 | Hours Worked on a Holiday | 850 | 0 | 850 |
| 57003703 | 420000 | Employee Benefits | 345,700 | 0 | 345,700 |
| 57003703 | 420002 | Deferred Compensation | 0 | 0 | 0 |
| 57003703 | 420004 | FICA | 0 | 0 | 0 |
| 57003703 | 420006 | Virginia Retirement System | 0 | 0 | 0 |
| 57003703 | 420008 | Group Health | 0 | 0 | 0 |
| 57003703 | 420010 | Worker's Compensation | 0 | 0 | 0 |
| 57003703 | 420012 | Group Term Life Insurance | 0 | 0 | 0 |
| 57003703 | 420014 | Long Term Disability | 0 | 0 | 0 |
| 57003703 | 420031 | Car Allowance | 6,030 | 0 | 6,030 |
| 57003703 | 431000 | Professional Services | 75,000 | 0 | 75,000 |
| 57003703 | 431004 | Legal Fees | 25,000 | 0 | 25,000 |
| 57003703 | 432000 | Temporary Help Services | 2,500 | 0 | 2,500 |
| 57003703 | 435000 | Print Bind Photo Services | 1,500 | 0 | 1,500 |
| 57003703 | 436000 | Advertising Services | 60,000 | 0 | 60,000 |
| 57003703 | 439000 | Other Purchased Services | 18,000 | 0 | 18,000 |
| 57003703 | 441000 | Information Technology Charges | 74,830 | 0 | 74,830 |
| 57003703 | 441005 | Phones and Voicemail Charges | 19,580 | 0 | 19,580 |
| 57003703 | 441045 | IT GIS Mapping Charges | 8,750 | 0 | 8,750 |
| 57003703 | 441050 | IT Purchases Mid-Year | 1,000 | 0 | 1,000 |
| 57003703 | 442000 | Motor Vehicle Charges | 55,600 | 0 | 55,600 |
| 57003703 | 444000 | Cost Allocation Charges | 182,960 | 0 | 182,960 |
| 57003703 | 447000 | Radio Charges | 6,480 | 0 | 6,480 |
| 57003703 | 451001 | Utilities | 23,500 | 0 | 23,500 |
| 57003703 | 451002 | City Utility Charges | 127,000 | 0 | 127,000 |
| 57003703 | 452003 | Cell Phone Charges | 4,700 | 0 | 4,700 |
| 57003703 | 452007 | Cable/Satellite TV Service | 3,000 | 0 | 3,000 |

| | | | | | |
|----------|--------|-----------------------------------|-----------|---|-----------|
| 57003703 | 452008 | Telephone Service Charges | 500 | 0 | 500 |
| 57003703 | 452009 | Long Distance Charges | 100 | 0 | 100 |
| 57003703 | 453000 | Insurance | 55,000 | 0 | 55,000 |
| 57003703 | 454001 | Operating Leases | 3,500 | 0 | 3,500 |
| 57003703 | 455001 | Mileage | 1,000 | 0 | 1,000 |
| 57003703 | 455002 | Training and Travel | 12,500 | 0 | 12,500 |
| 57003703 | 455005 | Meeting / Business Expense | 8,000 | 0 | 8,000 |
| 57003703 | 458000 | Dues Memberships & Other Exp | 6,500 | 0 | 6,500 |
| 57003703 | 458099 | Miscellaneous Expense--Airport | 25,000 | 0 | 25,000 |
| 57003703 | 461000 | Office Supplies | 3,500 | 0 | 3,500 |
| 57003703 | 462000 | Other Supplies | 5,000 | 0 | 5,000 |
| 57003703 | 463000 | Books and Subscriptions | 500 | 0 | 500 |
| 57003703 | 464000 | Uniforms and Safety Apparel | 3,500 | 0 | 3,500 |
| 57003703 | | Total 57003703 Airport Operations | 1,955,230 | 0 | 1,955,230 |
| 57003710 | 433000 | Maintenance Services | 55,000 | 0 | 55,000 |
| 57003710 | 433001 | Refuse Collection Services | 6,000 | 0 | 6,000 |
| 57003710 | 433003 | Janitorial Services | 25,000 | 0 | 25,000 |
| 57003710 | 433006 | Mowing Services | 17,200 | 0 | 17,200 |
| 57003710 | 433008 | HVAC | 8,000 | 0 | 8,000 |
| 57003710 | 433009 | Elevator Services | 6,000 | 0 | 6,000 |
| 57003710 | 433010 | Snow Removal | 25,000 | 0 | 25,000 |
| 57003710 | 433012 | Airfield Lighting Maintenance | 2,500 | 0 | 2,500 |
| 57003710 | 433014 | Elevator Inspections | 2,000 | 0 | 2,000 |
| 57003710 | 433015 | Vehicle/Apparatus Maintenance | 35,000 | 0 | 35,000 |
| 57003710 | 439000 | Other Purchased Services | 36,000 | 0 | 36,000 |
| 57003710 | 439004 | Paving Services | 65,000 | 0 | 65,000 |
| 57003710 | 439008 | Hazmat Disposal | 17,000 | 0 | 17,000 |
| 57003710 | 439014 | Security Services | 95,000 | 0 | 95,000 |
| 57003710 | 454004 | Miscellaneous Rentals | 2,000 | 0 | 2,000 |
| 57003710 | 462000 | Other Supplies | 26,000 | 0 | 26,000 |
| 57003710 | 462001 | Tools | 10,000 | 0 | 10,000 |
| 57003710 | 462044 | Airfield Lighting Supplies | 15,000 | 0 | 15,000 |
| 57003710 | 462046 | Airport Hanger Supplies | 20,000 | 0 | 20,000 |
| 57003710 | 462047 | Airfield Supplies | 39,000 | 0 | 39,000 |

| | | | | | |
|---------------|--------|-------------------------------------|-----------|---|-----------|
| 57003710 | 462048 | Security Supplies | 20,000 | 0 | 20,000 |
| 57003710 | 462052 | Terminal Grounds Supplies | 5,000 | 0 | 5,000 |
| 57003710 | 462067 | Maintenance Supplies | 2,500 | 0 | 2,500 |
| 57003710 | 466000 | Building and Repair Materials | 35,000 | 0 | 35,000 |
| 57003710 | 467000 | Fuels/Oils/Lubricants | 11,500 | 0 | 11,500 |
| 57003710 | 468000 | Vehicle/Equipment Parts/Supp | 25,000 | 0 | 25,000 |
| 57003710 | 471000 | Equipment & Machinery Purch | 107,000 | 0 | 107,000 |
| 57003710 | | Total 57003710 Airport Maintenance | 712,700 | 0 | 712,700 |
| 57003711 | 433000 | Maintenance Services | 14,000 | 0 | 14,000 |
| 57003711 | 433008 | HVAC | 2,500 | 0 | 2,500 |
| 57003711 | 433009 | Elevator Services | 3,000 | 0 | 3,000 |
| 57003711 | 433014 | Elevator Inspections | 1,000 | 0 | 1,000 |
| 57003711 | 462000 | Other Supplies | 3,000 | 0 | 3,000 |
| 57003711 | | Total 57003711 FAA Tower Nonreimbur | 23,500 | 0 | 23,500 |
| 57003712 | 433000 | Maintenance Services | 14,000 | 0 | 14,000 |
| 57003712 | 451002 | City Utility Charges | 18,500 | 0 | 18,500 |
| 57003712 | 451003 | Heating Fuel Oil or Gas | 1,000 | 0 | 1,000 |
| 57003712 | | Total 57003712 FAA Tower Reimbursab | 33,500 | 0 | 33,500 |
| 57003713 | 416000 | S&W-Overtime | 3,000 | 0 | 3,000 |
| 57003713 | 431003 | Marketing | 2,500 | 0 | 2,500 |
| 57003713 | 433003 | Janitorial Services | 2,500 | 0 | 2,500 |
| 57003713 | 439000 | Other Purchased Services | 15,000 | 0 | 15,000 |
| 57003713 | 439014 | Security Services | 500 | 0 | 500 |
| 57003713 | 462000 | Other Supplies | 12,000 | 0 | 12,000 |
| 57003713 | | Total 57003713 Airport-Special Proj | 35,500 | 0 | 35,500 |
| 57003793 | 462000 | Other Supplies | 100,000 | 0 | 100,000 |
| 57003793 | 481001 | Principal - Bonds Payable | 185,000 | 0 | 185,000 |
| 57003793 | 481021 | Interest - Bonds Payable | 20,150 | 0 | 20,150 |
| 57003793 | 492575 | Transfer to Airport Capital | 261,000 | 0 | 261,000 |
| 57003793 | 496004 | Contrib to Net Position | 283,400 | 0 | 283,400 |
| 57003793 | | Total 57003793 Airprt Capex-Finance | 849,550 | 0 | 849,550 |
| Expense Total | | | 3,609,980 | 0 | 3,609,980 |

| YTD EXPENDED | AVAILABLE BUDGET | % USED |
|--------------|------------------|--------|
| 87,862.71 | 638,637 | 12.10 |
| 650.00 | 9,700 | 6.30 |
| 1,782.92 | 1,717 | 50.90 |
| 3,550.96 | 19,749 | 15.20 |
| 2,705.51 | 22,294 | 10.80 |
| 54.39 | 796 | 6.40 |
| 0.00 | 345,700 | 0.00 |
| 479.11 | -479 | 100.00 |
| 7,448.69 | -7,449 | 100.00 |
| 9,575.89 | -9,576 | 100.00 |
| 6,130.78 | -6,131 | 100.00 |
| 554.91 | -555 | 100.00 |
| 855.29 | -855 | 100.00 |
| 287.55 | -288 | 100.00 |
| 946.16 | 5,084 | 15.70 |
| 0.00 | 75,000 | 0.00 |
| 0.00 | 25,000 | 0.00 |
| 0.00 | 2,500 | 0.00 |
| 407.50 | 1,093 | 27.20 |
| 0.00 | 60,000 | 0.00 |
| 3,053.56 | 9,946 | 44.70 |
| 18,706.00 | 56,124 | 25.00 |
| 4,892.00 | 14,688 | 25.00 |
| 2,189.00 | 6,561 | 25.00 |
| 6,200.00 | -5,200 | 620.00 |
| 13,903.00 | 41,697 | 25.00 |
| 45,746.00 | 137,214 | 25.00 |
| 1,620.00 | 4,860 | 25.00 |
| 392.13 | 23,108 | 1.70 |
| 9,318.97 | 117,681 | 7.30 |
| 1,107.91 | 3,592 | 23.60 |
| 249.20 | 1,375 | 54.20 |

| | | |
|------------|-----------|-------|
| 20.50 | 365 | 27.10 |
| 3.82 | 96 | 3.80 |
| 10,409.00 | 44,591 | 18.90 |
| 522.45 | 1,410 | 59.70 |
| 0.00 | 1,000 | 0.00 |
| 58.00 | 12,442 | 0.50 |
| 689.36 | 7,311 | 8.60 |
| 0.00 | 6,500 | 0.00 |
| 0.00 | 25,000 | 0.00 |
| 178.85 | 2,831 | 19.10 |
| 1,140.31 | 3,860 | 22.80 |
| 0.00 | 500 | 0.00 |
| 319.34 | 3,181 | 9.10 |
| 244,011.77 | 1,702,671 | 12.90 |
| 10,757.04 | 40,453 | 26.40 |
| 922.96 | 5,077 | 15.40 |
| 2,546.36 | 22,454 | 10.20 |
| 0.00 | 17,200 | 0.00 |
| 570.00 | 7,430 | 7.10 |
| 0.00 | 6,000 | 0.00 |
| 0.00 | 25,000 | 0.00 |
| 0.00 | 2,500 | 0.00 |
| 0.00 | 2,000 | 0.00 |
| 0.00 | 35,000 | 0.00 |
| 0.00 | 36,000 | 0.00 |
| 0.00 | 65,000 | 0.00 |
| 0.00 | 17,000 | 0.00 |
| 6,587.50 | 88,413 | 6.90 |
| 0.00 | 2,000 | 0.00 |
| 0.00 | 26,000 | 0.00 |
| 161.91 | 9,838 | 1.60 |
| 189.85 | 14,810 | 1.30 |
| 34.94 | 19,965 | 0.20 |
| 0.00 | 39,000 | 0.00 |

| | | |
|------------|-----------|--------|
| 0.00 | 20,000 | 0.00 |
| 554.40 | 4,446 | 11.10 |
| 21.52 | 2,478 | 0.90 |
| 309.07 | 34,691 | 0.90 |
| 15.56 | 11,484 | 0.10 |
| 618.60 | 24,381 | 2.50 |
| 5,985.00 | -35,896 | 133.50 |
| 29,274.71 | 542,724 | 23.80 |
| 0.00 | 14,000 | 0.00 |
| 0.00 | 2,500 | 0.00 |
| 0.00 | 3,000 | 0.00 |
| 500.00 | 500 | 50.00 |
| 0.00 | 3,000 | 0.00 |
| 500.00 | 23,000 | 2.10 |
| 1,735.31 | 12,265 | 12.40 |
| 1,401.06 | 17,099 | 7.60 |
| 42.18 | 958 | 4.20 |
| 3,178.55 | 30,321 | 9.50 |
| 0.00 | 3,000 | 0.00 |
| 0.00 | 2,500 | 0.00 |
| 0.00 | 2,500 | 0.00 |
| 0.00 | 15,000 | 0.00 |
| 0.00 | 500 | 0.00 |
| 0.00 | 12,000 | 0.00 |
| 0.00 | 35,500 | 0.00 |
| 0.00 | 100,000 | 0.00 |
| 185,000.00 | 0 | 100.00 |
| 11,281.88 | 8,868 | 56.00 |
| 0.00 | 261,000 | 0.00 |
| 0.00 | 283,400 | 0.00 |
| 196,281.88 | 653,268 | 23.10 |
| | | |
| 473,246.91 | 2,987,485 | 17.20 |

| Bill # | Cust Id | Customer Name | 30 to 60 Days Past | 61 to 90 Days Past | 91 to 120 Days Past | Over 120 Days Past |
|--------|---------|--------------------------------|--------------------|--------------------|---------------------|--------------------|
| 3667 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$0.00 | \$1,681.75 |
| 78002 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$0.00 | \$1,681.75 |
| 78003 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$0.00 | \$1,681.75 |
| 89102 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$0.00 | \$400.00 |
| 89103 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$0.00 | \$400.00 |
| 105601 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$0.00 | \$1,681.75 |
| 105602 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$0.00 | \$1,681.75 |
| 105603 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$0.00 | \$1,681.75 |
| 105604 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$0.00 | \$1,681.75 |
| 105605 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$0.00 | \$1,681.75 |
| 105606 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$0.00 | \$1,681.75 |
| 105607 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$1,681.75 | \$0.00 |
| 105608 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$1,681.75 | \$0.00 | \$0.00 |
| 105701 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$0.00 | \$400.00 |
| 105702 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$0.00 | \$400.00 |
| 105703 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$0.00 | \$320.00 |
| 105704 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$0.00 | \$320.00 |
| 105705 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$0.00 | \$320.00 |
| 105706 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$0.00 | \$320.00 |
| 105707 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$0.00 | \$320.00 |
| 105708 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$0.00 | \$320.00 | \$0.00 |
| 105709 | 36079 | RISING PHOENIX AVIATION, INC. | \$0.00 | \$320.00 | \$0.00 | \$0.00 |
| 105601 | 36079 | RISING PHOENIX AVIATION, INC. | \$1,681.75 | \$0.00 | \$0.00 | \$0.00 |
| 105701 | 36079 | RISING PHOENIX AVIATION, INC. | \$320.00 | \$0.00 | \$0.00 | \$0.00 |
| 108201 | 36615 | WOOLF, WILLIAM | \$385.00 | \$0.00 | \$0.00 | \$0.00 |
| 99209 | 36864 | COWAN GROUP | \$0.00 | \$3,176.00 | \$0.00 | \$0.00 |
| 99201 | 36864 | COWAN GROUP | \$3,176.00 | \$0.00 | \$0.00 | \$0.00 |
| 109501 | 38012 | GIORDANO, MIKE | \$25.00 | \$0.00 | \$0.00 | \$0.00 |
| 110001 | 38602 | DONBUSH, KEN | \$80.00 | \$0.00 | \$0.00 | \$0.00 |
| 112909 | 42215 | AMERICAN HELICOPTERS INC | \$0.00 | \$1,716.37 | \$0.00 | \$0.00 |
| 3357 | 42368 | AEROSOLUTIONS GROUP INC | \$0.00 | \$0.00 | \$233.88 | \$0.00 |
| 3471 | 42744 | AMERICAN AVIATION SERVICES LLC | \$0.00 | \$4,347.51 | \$0.00 | \$0.00 |
| 113101 | 42744 | AMERICAN AVIATION SERVICES LLC | \$1,130.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | | | | |
|---------|--------|--------------------------------|------------|-------------|------------|-------------|
| 2824 | 46729 | WONDER WOMAN *TEST ACCOUNT* | \$0.00 | \$0.00 | \$0.00 | \$1.02 |
| 113301 | 47733 | BITTERFIELD, COLIN | \$130.00 | \$0.00 | \$0.00 | \$0.00 |
| 3358 | 50500 | SJCO - AURORA MANASSAS VA, LLC | \$0.00 | \$0.00 | \$1,096.20 | \$0.00 |
| 3256 | 83168 | HERNANDEZ, MARCO | \$0.00 | \$0.00 | \$0.00 | \$247.74 |
| 3020901 | 83168 | HERNANDEZ, MARCO | \$0.00 | \$0.00 | \$0.00 | \$80.00 |
| 3020902 | 83168 | HERNANDEZ, MARCO | \$0.00 | \$0.00 | \$80.00 | \$0.00 |
| 3020903 | 83168 | HERNANDEZ, MARCO | \$0.00 | \$80.00 | \$0.00 | \$0.00 |
| 3020901 | 83168 | HERNANDEZ, MARCO | \$80.00 | \$0.00 | \$0.00 | \$0.00 |
| 3101 | 83998 | FLEETSHARES CORP | \$0.00 | \$0.00 | \$0.00 | \$160.00 |
| 3019401 | 83998 | FLEETSHARES CORP | \$0.00 | \$0.00 | \$0.00 | \$80.00 |
| 3019403 | 83998 | FLEETSHARES CORP | \$0.00 | \$0.00 | \$0.00 | \$240.00 |
| 3019404 | 83998 | FLEETSHARES CORP | \$0.00 | \$0.00 | \$240.00 | \$0.00 |
| 3019405 | 83998 | FLEETSHARES CORP | \$0.00 | \$240.00 | \$0.00 | \$0.00 |
| 3019401 | 83998 | FLEETSHARES CORP | \$240.00 | \$0.00 | \$0.00 | \$0.00 |
| 1154 | 87078 | STETTIN, EDWARD R | \$0.00 | \$0.00 | \$0.00 | \$35.00 |
| 1179 | 87169 | UNITED SECURITY FORCES, LLC | \$0.00 | \$0.00 | \$0.00 | \$35.00 |
| 98201 | 364814 | CHANTILLY AIR INC | \$616.48 | \$0.00 | \$0.00 | \$0.00 |
| Totals | | | \$7,864.23 | \$11,561.63 | \$3,651.83 | \$19,214.51 |



MANASSAS REGIONAL AIRPORT COMMISSION

MEETING DATE: September 15, 2022

TIME ESTIMATE: 6 Minutes

AGENDA TITLE: Danville Regional Airport Economic Development

RECOMMENDATION: Watch a video developed by the Danville Regional Airport for economic development purposes, and determine if the development of a similar video would be appropriate for HEF.

MOTION: N/A

DATE LAST CONSIDERED BY COMMISSION: N/A

SUMMARY AND/OR COMMENTS: A video can promote the Manassas Regional Airport and its economic impact on the community, educate the public of its benefits, and attract more businesses that can create local jobs.

FISCAL IMPACT: N/A

STAFF CONTACT: Juan Rivera, Director, (703) 361-1882

JER

Airport Director



MANASSAS REGIONAL AIRPORT COMMISSION

| | |
|--|--|
| MEETING DATE: | September 15, 2022 |
| TIME ESTIMATE: | 6 Minutes |
| AGENDA TITLE: | Proposed Bow Tie Intersection at Clover Hill Road |
| RECOMMENDATION: | Watch a short animation video developed by VDOT that show how a Bow Tie Intersection works. |
| MOTION: | N/A |
| DATE LAST CONSIDERED BY COMMISSION: | N/A |
| SUMMARY AND/OR COMMENTS: | Prince William County Department of Transportation and VDOT are proposing the construction of a Bow Tie intersection at Clover Hill Road and Rt. 234 that will be a direct impact to access to the Airport. Removing left turns from the main intersection will allow the intersection to operate under a two-phase signal control, which increases green time on Prince William Parkway. This presentation is for information only and no action is required. |
| FISCAL IMPACT: | N/A |
| STAFF CONTACT: | Juan Rivera, Director, (703) 361-1882 |

JER

Airport Director



MANASSAS REGIONAL AIRPORT COMMISSION

MEETING DATE: September 15, 2022

TIME ESTIMATE: 10 Minutes

AGENDA TITLE: Virginia Department of Aviation (VDOA) Grant Funding Received

RECOMMENDATION: Review Grant Funding Received by the VDOA

MOTION: N/A

DATE LAST CONSIDERED BY COMMISSION: N/A

SUMMARY AND/OR COMMENTS: The Virginia Aviation Board approved reviewed and approved several projects that were submitted by the Airport Staff for consideration at their August meeting. A total of six projects were approved totaling \$612,433.00 in State funding. These projects are in the approved Airport FY 2023 Operating Budget*.

FISCAL IMPACT:

| | |
|-----------------------|---------------------|
| VDOA Share: | \$612,433.00 |
| <u>Airport Share:</u> | <u>\$153,108.25</u> |

*Includes a FAA Funded project increase (90/08/02)

STAFF CONTACT: Juan Rivera, Director, (703) 361-1882

JER

Airport Director



COMMONWEALTH of VIRGINIA

Greg Campbell
Director

Department of Aviation
5702 Gulfstream Road
Richmond, Virginia 23250-2422

V/TDD • (804) 236-3624
FAX • (804) 236-3635

August 15, 2022

MEMORANDUM

To: Airport Sponsors and Managers

From: Gregory W. Campbell, Director *fw*

Subject: VAB Discretionary Allocations for August 12, 2022

The Virginia Aviation Board (VAB) reviewed a number of projects submitted for discretionary funding consideration from the FY2023 Commonwealth Aviation Fund (CAF) during its August 12, 2022, meeting. A summary of the actions taken by the VAB is provided below. For approved-project requests, the tentative allocations were made contingent on sponsors certifying that local funds are available to support the cost of the proposed development.

| Airport | Project Description | VAB Action | Amount |
|---------------------------------------|--|------------|--------------|
| Region 1 - Sophie Chafin Vance | | | |
| Blue Ridge Regional Airport | Terminal Building Conceptual Study | Approved | \$45,268.00 |
| Lonesome Pine Airport | Runway 6-24 Rehabilitation - Phase 2 (Construction) | Approved | \$404,930.00 |
| Tazewell County Airport | T-Hangar Site Preparation (Construction) - INCREASE | Approved | \$208,000.00 |
| Region 2 - Victoria Cox | | | |
| Luray Caverns Airport | T-Hangars & Taxilane Site Preparation (Construction) | Approved | \$938,458.00 |
| Region 3 - Roderick D. Hall | | | |
| Culpeper Regional Airport | Rear Perimeter Gate Access Control | Approved | \$16,965.00 |
| Leesburg Executive Airport | North End Development Site Preparation (Construction) (BIL) | Approved | \$116,070.00 |
| | North Hangar Site Preparation (Construction) (Non-AIP) - INCREASE | Approved | \$26,333.00 |
| Manassas Regional Airport | Main & Supplemental Windcones Replacement (Construction) | Approved | \$16,464.00 |
| | Observation Road Relocation & Drainage Improvement (Construction) (BIL) | Approved | \$288,000.00 |
| | Rotating Beacon Replacement (Construction) | Approved | \$18,498.00 |
| | Taxiway 'A' Pavement & Lighting Rehabilitation (Construction) - INCREASE | Approved | \$35,258.00 |
| | Taxiway 'B' Rehabilitation & Widening (Construction) | Withdrawn | N/A |
| | Terminal Building Fire Panel Replacement (Construction) | Approved | \$18,959.00 |
| | T-Hangar Taxilane Rehabilitation - Phase 2 (Construction) | Approved | \$235,254.00 |



MANASSAS REGIONAL AIRPORT COMMISSION

MEETING DATE: September 15, 2022

TIME ESTIMATE: 10 Minutes

AGENDA TITLE: Increased Cost of New Replacement Vehicles

RECOMMENDATION: Review Additional Cost of the New Replacement Vehicles

MOTION: N/A

DATE LAST CONSIDERED BY COMMISSION: N/A

SUMMARY AND/OR COMMENTS: The Airport has two vehicles approved in the FY 2023 Operating Budget. The budget for these vehicles were based on the recommendation of the City's Vehicle/Maintenance Manager. The approved budget was \$107,000 for the two-replacement truck with snow plow packages. Unfortunately, the cost of the vehicles has escalated since the budget was approved by the Commission and City Council. The total cost is now \$138,929.22.

FISCAL IMPACT:

| | |
|----------------|---------------|
| Original Cost: | \$107,000.00 |
| Actual Cost: | \$138,929.22 |
| Difference: | (\$31,929.22) |

STAFF CONTACT: Juan Rivera, Director, (703) 361-1882

JER

Airport Director

FY 2023 Vehicle Replacement Program

| Vehicle | Vehicle | | Vehicle | | Snow | | Approved | | Actual | |
|---|---------------------|--------------------|--------------------|---------------------|---------------------|---------------------|----------|--|--------|--|
| | Cost | Body | Package | Budget | Cost | Difference | | | | |
| 2023 Ford F-250 Super Crew 4x4 & 8.2 foot V-Blade (Boss) | \$47,449.20 | \$0.00 | \$7,499.24 | \$42,000.00 | \$54,948.44 | -\$12,948.44 | | | | |
| 2023 F-550 Super Super Cab 4x4 w/Dump Body & 10 foot V-Blade (Boss) | \$53,801.20 | \$19,468.00 | \$10,711.58 | \$65,000.00 | \$83,980.78 | -\$18,980.78 | | | | |
| Totals | <u>\$101,250.40</u> | <u>\$19,468.00</u> | <u>\$18,210.82</u> | <u>\$107,000.00</u> | <u>\$138,929.22</u> | <u>-\$31,929.22</u> | | | | |



MANASSAS REGIONAL AIRPORT COMMISSION

MEETING DATE: September 8, 2022

TIME ESTIMATE: 10 Minutes

AGENDA TITLE: Review of Strategic Plan Accomplishments

RECOMMENDATION: No Action Required

MOTION: N/A

DATE LAST CONSIDERED BY COMMISSION: February 2022

SUMMARY AND/OR COMMENTS: Review the goals and objectives within the Strategic Plan. Information will be presented in a PowerPoint Presentation.

FISCAL IMPACT: N/A

STAFF CONTACT: Jolene Berry 703-257-8279

JER

Airport Director

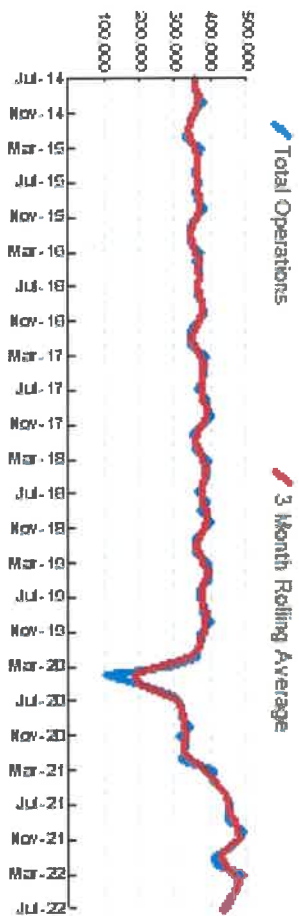
| AAM Seminar Costs | | |
|--------------------------|---|-------------------|
| Office Depot | Name Badges | \$37.60 |
| Costco | Cookies/Fruit/Paper products | \$109.16 |
| Walmart | Tissue/Half-Half/Creamer/Paper products | \$48.12 |
| Sammy Rental | White Chairs/Skirts | \$302.50 |
| FedEx Office | Brochures | \$407.50 |
| Target | Pens | \$7.92 |
| Etsy | 20oz Tumbler - gifts for speakers | \$259.90 |
| Advance Media Solutions | Media Services | \$2,745.00 |
| Total | | \$3,917.70 |

Rising Phoenix Payables

| | | | | |
|------------------|--------------|--------------------|--|--------------------|
| Property Tax | 2021 | \$117.38 | | |
| Business License | 2021 | \$7.50 | | |
| | | | Total Bus Lic & Prop Taxes | \$124.88 |
| Hangar Rent | 8/1/2021 | \$1,681.75 | | |
| | 9/1/2021 | \$1,681.75 | | |
| | 10/1/2021 | \$1,681.75 | | |
| | 11/1/2021 | \$1,681.75 | | |
| | 12/1/2021 | \$1,681.75 | | |
| | 1/1/2022 | \$1,681.75 | | |
| | 2/1/2022 | \$1,681.75 | | |
| | 3/1/2022 | \$1,681.75 | | |
| | 4/1/2022 | \$1,681.75 | | |
| | 5/1/2022 | \$1,681.75 | | |
| | 6/1/2022 | \$1,681.75 | | |
| | 7/1/2022 | \$1,681.75 | | |
| | 8/1/2022 | \$1,681.75 | | |
| | Total | \$21,862.75 | | |
| | | | Total for Hangar & Tiedowns | \$26,342.75 |
| Tie Down Rent | 8/1/2021 | \$400.00 | | |
| | 9/1/2021 | \$400.00 | | |
| | 10/1/2021 | \$400.00 | | |
| | 11/1/2022 | \$400.00 | | |
| | 12/1/2021 | \$320.00 | | |
| | 1/1/2022 | \$320.00 | | |
| | 2/1/2022 | \$320.00 | | |
| | 3/1/2022 | \$320.00 | | |
| | 4/1/2022 | \$320.00 | | |
| | 5/1/2022 | \$320.00 | | |
| | 6/1/2022 | \$320.00 | | |
| | 7/1/2022 | \$320.00 | | |
| | 8/1/2022 | \$320.00 | | |
| | Total | \$4,480.00 | | |
| Utilities | 1/13/2022 | \$224.99 | \$9.62 Penalties | |
| | 2/17/2022 | \$251.54 | 10.91 Penalties | |
| | 3/17/2022 | \$336.14 | 15.04 Penalties | |
| | | \$848.24 | Unpaid balance before airport take over | |
| | 4/14/2022 | <u>-\$304.99</u> | current charges minus deposit applied of \$600 | |
| | | \$543.25 | | |
| | | <u>\$31.40</u> | | |
| | | \$574.65 | Balance due at time of airport take over | |
| | | | Total due for all utilities | \$1,421.72 |
| | 5/31/2022 | \$221.05 | | |
| | 6/28/2022 | \$195.43 | | |
| | 7/29/2022 | \$214.65 | | |
| | 8/26/2022 | \$215.94 | | |
| | | \$847.07 | | |
| Towing Services | 10/19/2021 | \$150.00 | | |
| | | | Total Services | \$150.00 |
| | | | Total all Charges | \$28,039.35 |

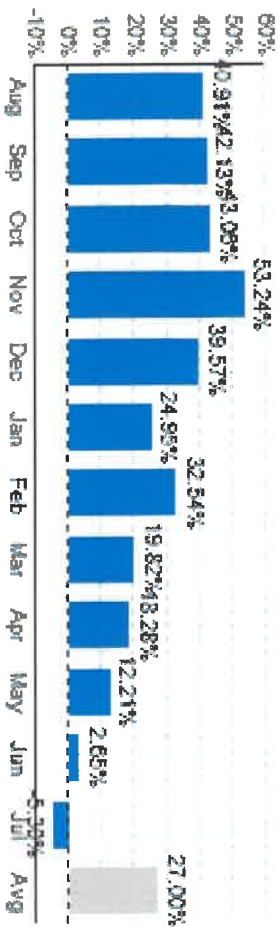


1. Total Business Jet Operations



Source: ETMASC
Operations refer to arrivals and departures.

2. Year Over Year Change in Business Jet Operations Aug 21 - Jul 22 vs. Aug 20 - Jul 21



Source: ETMASC

3. Monthly Trends

| Total | | | | Domestic | | | | International | | | |
|-------|-----------|-----------|--------|-----------|-----------|--------|-----------|---------------|--------|-----------|-----------|
| Month | 2021-2022 | 2020-2021 | Change | 2021-2022 | 2020-2021 | Change | 2021-2022 | 2020-2021 | Change | 2021-2022 | 2020-2021 |
| Aug | 448,138 | 318,026 | 40.91% | 391,248 | 278,522 | 40.47% | 56,890 | 39,504 | 44.01% | | |
| Sep | 449,154 | 316,022 | 42.13% | 394,386 | 280,788 | 40.46% | 54,768 | 35,234 | 55.44% | | |
| Oct | 496,238 | 346,864 | 43.06% | 434,386 | 308,138 | 40.97% | 61,852 | 38,726 | 59.72% | | |
| Nov | 477,342 | 311,496 | 53.24% | 410,554 | 269,620 | 52.27% | 66,788 | 41,876 | 59.49% | | |
| Dec | 459,058 | 328,914 | 39.57% | 390,574 | 278,054 | 40.47% | 68,464 | 50,860 | 34.65% | | |
| Jan | 407,152 | 325,856 | 24.95% | 346,468 | 277,142 | 25.01% | 60,684 | 48,714 | 24.57% | | |
| Feb | 415,990 | 313,862 | 32.54% | 353,248 | 273,442 | 29.19% | 62,742 | 40,420 | 55.23% | | |
| Mar | 492,664 | 411,182 | 19.82% | 415,274 | 354,818 | 17.04% | 77,390 | 56,364 | 37.30% | | |
| Apr | 476,016 | 402,464 | 18.28% | 402,982 | 345,988 | 16.47% | 73,034 | 56,476 | 28.32% | | |
| May | 473,042 | 421,562 | 12.21% | 403,764 | 367,420 | 9.89% | 69,278 | 54,142 | 27.95% | | |
| Jun | 450,206 | 438,584 | 2.65% | 382,244 | 384,866 | -0.68% | 67,962 | 53,718 | 26.52% | | |
| Jul | 431,914 | 456,088 | -5.30% | 366,204 | 396,246 | -7.58% | 65,710 | 59,842 | 9.81% | | |
| Total | 5,476,914 | 4,390,920 | 24.73% | 4,691,332 | 3,815,044 | 22.97% | 785,582 | 575,876 | 36.42% | | |

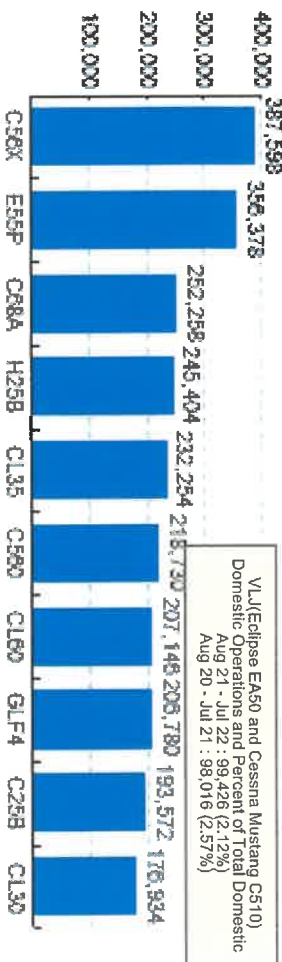
Source: ETMASC
Note: International flights include US to Foreign, Foreign to US and all foreign operations.

4. Overall Trends (Calendar Year)

| Total | | | Domestic | | International | |
|-------|------------|---------|------------|---------|---------------|---------|
| Year | Operations | Change | Operations | Change | Operations | Change |
| 2012 | 3,982,236 | | 3,315,438 | | 666,798 | |
| 2013 | 4,072,848 | 2.28% | 3,394,942 | 2.40% | 677,906 | 1.67% |
| 2014 | 4,235,910 | 4.00% | 3,527,038 | 3.89% | 708,872 | 4.57% |
| 2015 | 4,291,174 | 1.30% | 3,605,060 | 2.21% | 686,114 | -3.21% |
| 2016 | 4,349,740 | 1.36% | 3,667,338 | 1.73% | 682,402 | -0.54% |
| 2017 | 4,483,614 | 3.08% | 3,793,700 | 3.45% | 689,914 | 1.10% |
| 2018 | 4,520,968 | 0.83% | 3,824,528 | 0.81% | 696,440 | 0.95% |
| 2019 | 4,533,920 | 0.29% | 3,836,578 | 0.32% | 697,342 | 0.13% |
| 2020 | 3,501,192 | -22.78% | 3,033,148 | -20.94% | 488,044 | -32.88% |
| 2021 | 5,099,528 | 45.65% | 4,421,070 | 45.76% | 678,456 | 44.96% |
| 2022* | 3,146,984 | | 2,670,184 | | 476,800 | |

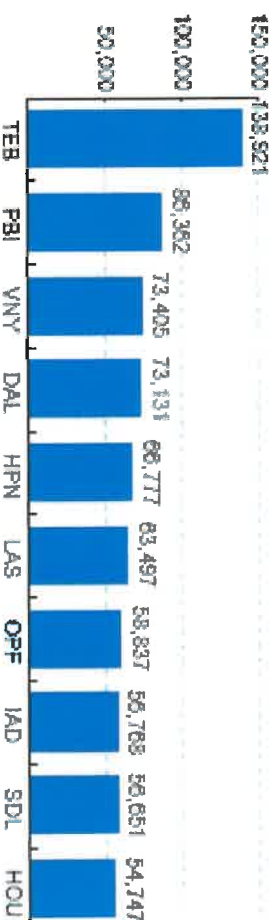
* - Year to date
Source: ETMASC
Note: International flights include US to Foreign, Foreign to US and all foreign operations.

5. Top Ten Aircraft for Domestic Business Jet Operations Aug 21 - Jul 22



Source: ETMASC

6. Top Ten Airports for Domestic Business Jet Operations Aug 21 - Jul 22



Source: ETMASC