

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.



PRIOR YEAR ACCOMPLISHMENTS

Taxiway A Rehabilitation with Lighting System Upgrades (A-069)

Completed design of the Taxiway A rehabilitation.

Terminal Building Roof Replacement (A-077)

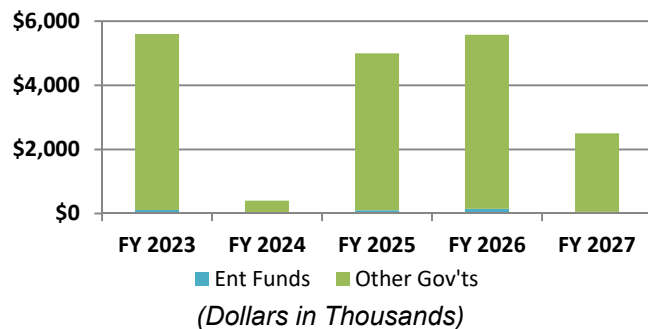
Completed the replacement of the terminal roof.

THE FIVE-YEAR PLAN (FY 2023 – FY 2027)

The FY 2023 Five-Year Capital Improvement Program (CIP) includes

- \$417,000 Transfer from Airport Fund
- \$1,670,000 State Aid
- \$16,988,000 Federal Aid

FY 2023 funding consists of a \$112,000 transfer from the Airport Fund; \$448,000 in State Aid; and \$5,040,000 in Federal Aid.



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 2023 CAPITAL PROJECTS

Taxiway A Rehabilitation with Lighting System Upgrades (A-069)

Rehabilitate Taxiway A located on the west side of the airport including the rehabilitation of the pavement, restriping, and the installation of LED taxiway lights.

Taxiway B Rehabilitation & Widening Rehabilitation with Lighting System Upgrades (A-074)

Rehabilitate Taxiway B including the rehabilitation of the pavement, widening the taxiway to 50-feet to accommodate larger jets, restriping, and the installation of LED taxiway lights.



FY 2023 CAPITAL MAINTENANCE PROJECTS

Maintenance capital projects in the Airport Program include updating the Airport Master Plan (A-059) as well as ongoing improvements to Airport Paving (A-084), Airfield Improvements (A-082), and ongoing improvements to security equipment and terminal (A-104 & A-105).

NEW CAPITAL PROJECTS

- Design Construct Taxiway X-Ray (A-103)

SUMMARY OF AIRPORT CAPITAL PROJECTS

(\$ in Thousands)

Cost Estimates:	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project	5-Year CIP
Planning	2,728	600	400	-	875	-	1,300	5,903	1,875
Land	-	-	-	-	-	-	10,300	10,300	-
Construction	2,550	5,000	-	5,000	4,700	2,500	19,050	38,800	17,200
Total Cost	5,278	5,600	400	5,000	5,575	2,500	30,650	55,003	19,075
Funding Sources:									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	1,964	112	8	100	147	50	1,094	3,475	417
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	8,600	8,600	-
State	256	448	32	400	590	200	2,941	4,867	1,670
Federal	3,058	5,040	360	4,500	4,838	2,250	18,015	38,061	16,988
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Funding	5,278	5,600	400	5,000	5,575	2,500	30,650	55,003	19,075
Operating Impacts:									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	(9,460)	(9,460)	-
Net Revenue	-	-	-	-	-	-	(9,460)	(9,460)	-

AIRPORT CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	2,800	-	-	-	-	-	-	2,800	-
North East Apron Expan	-	-	-	-	-	-	2,200	2,200	-
Rehab/Widen Taxiway B	578	5,000	-	-	-	-	-	5,578	5,000
Terminal Parking Lot Ex	-	-	-	-	-	-	1,100	1,100	-
Installation of Backup Ge	-	-	-	-	-	-	550	550	-
West Corporate Develop	1,900	-	-	-	-	-	-	1,900	-
Rehabilitation of Runway	-	600	-	5,000	-	-	-	5,600	5,600
East Apron Rehabilitatio	-	-	400	-	3,000	2,500	-	5,900	5,900
Runway 16L/34R Extens	-	-	-	-	275	-	3,500	3,775	275
South East Airport Comp	-	-	-	-	400	-	7,300	7,700	400
South West Hangar Red	-	-	-	-	200	-	-	200	200
Design Construct Taxila	-	-	-	-	1,700	-	-	1,700	1,700
Total	5,278	5,600	400	5,000	5,575	2,500	30,650	55,003	19,075

A-030 Air Traffic Control Tower

Year Introduced: 2003
Change: No change
Associated Proj: N/A
Program Area: Airport
Managing Dept: Airport
Manager: J. Rivera



Plan Conformance:
 MOB 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	-	-	-	-	-	-	(9,460)	(9,460)
Net Revenue	-	-	-	-	-	-	(9,460)	(9,460)

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future	Total Project	5-Year CIP
Air Traffic Control Tower	141	-	-	-	-	-	-	141	-
Airfield Fencing	-	-	-	45	125	-	-	170	170
Airfield Improvements	65	80	-	100	-	-	-	245	180
Airfield Marking	80	-	70	-	-	-	-	150	70
Airfield Paving Program	435	135	210	-	-	-	-	780	345
Airport Alternative Energ	-	-	-	-	-	-	35	35	-
Airport Paving Program (395	-	-	202	-	-	-	597	202
Airside Tree Removal	-	-	30	-	-	-	-	30	30
Environmental Assessm	-	-	250	-	-	-	-	250	250
Master Plan Study	864	-	-	-	-	-	-	864	-
Security Equipment Repl	-	45	25	15	-	-	-	85	85
Terminal Building Improv	-	35	55	-	-	-	-	90	90
Total Cost	1,980	295	640	362	125	-	35	3,437	1,422

Funding Sources

General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	391	99	109	84	45	-	7	735	337
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
State	797	196	306	278	80	-	28	1,685	860
Federal	792	-	225	-	-	-	-	1,017	225
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Funding	1,980	295	640	362	125	-	35	3,437	1,422