



Airport Commission

Airport Commission - Wednesday, November 1, 2023 - Wednesday, November 1, 2023, 4:00 PM, Zoom/Wright Room at the Airport

PLEASE NOTE:

This meeting is will be held on zoom and in-person in the Wright Room at the Airport. Zoom Info:

Join from a PC, Mac, iPad, iPhone or Android device:

Please click this URL to join. [https://us02web.zoom.us/j/86253461005?](https://us02web.zoom.us/j/86253461005?pwd=U0lQem55VVRxb2RCUGs4aHVFb3VSdz09)

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US: +1 646 876 9923 or +1 301 715 8592 or +1 312 626 6799 or +1 669 900 6833 or +1 253 215 8782

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Webinar ID: 862 5346 1005

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1. Call to Order

Subject	1.1. Call to Order
Meeting	November 1, 2023 - Airport Commission - Wednesday, November 1, 2023 - Wednesday, November 1, 2023, 4:00 PM, Zoom/Wright Room at the Airport
Category	1. Call to Order
Department	
Type	

Subject	1.2. Acknowledgement of Remote Commissioners
Meeting	November 1, 2023 - Airport Commission - Wednesday, November 1, 2023 - Wednesday, November 1, 2023, 4:00 PM, Zoom/Wright Room at the Airport
Category	1. Call to Order
Department	
Type	

2. Agenda

Subject	2.1. Motion to amend/adopt agenda
Meeting	November 1, 2023 - Airport Commission - Wednesday, November 1, 2023 - Wednesday, November 1, 2023, 4:00 PM, Zoom/Wright Room at the Airport
Category	2. Agenda
Department	
Type	
Recommended Action	

3. Public Forum

Subject	3.1. PUBLIC FORUM - Verbal Comments
Meeting	November 1, 2023 - Airport Commission - Wednesday, November 1, 2023 - Wednesday, November 1, 2023, 4:00 PM, Zoom/Wright Room at the Airport
Category	3. Public Forum
Department	
Type	

4. Consent Agenda

Subject	4.1. Enplanements
Meeting	November 1, 2023 - Airport Commission - Wednesday, November 1, 2023 - Wednesday, November 1, 2023, 4:00 PM, Zoom/Wright Room at the Airport
Category	4. Consent Agenda
Department	
Type	
Subject	4.2. Approval of Minutes - October 4, 2023
Meeting	November 1, 2023 - Airport Commission - Wednesday, November 1, 2023 - Wednesday, November 1, 2023, 4:00 PM, Zoom/Wright Room at the Airport
Category	4. Consent Agenda
Department	
Type	
Recommended Action	

5. Construction Update

Subject	5.1. Construction Update (L. Lackey)
Meeting	November 1, 2023 - Airport Commission - Wednesday, November 1, 2023 - Wednesday, November 1, 2023, 4:00 PM, Zoom/Wright Room at the Airport
Category	5. Construction Update
Department	Burlington International Airport

Type

6. Financial Update

Subject	6.1. Financial Update (M. Friedman)
Meeting	November 1, 2023 - Airport Commission - Wednesday, November 1, 2023 - Wednesday, November 1, 2023, 4:00 PM, Zoom/Wright Room at the Airport
Category	6. Financial Update
Department	Burlington International Airport

Type

7. Community Connection

Subject	7.1. Noise Data (H. Dusablon)
Meeting	November 1, 2023 - Airport Commission - Wednesday, November 1, 2023 - Wednesday, November 1, 2023, 4:00 PM, Zoom/Wright Room at the Airport
Category	7. Community Connection
Department	Burlington International Airport

Type

Subject	7.2. Sound Program Updates (L. Lackey)
Meeting	November 1, 2023 - Airport Commission - Wednesday, November 1, 2023 - Wednesday, November 1, 2023, 4:00 PM, Zoom/Wright Room at the Airport
Category	7. Community Connection
Department	Burlington International Airport

Type

8. Director's Report

Subject	8.1. Director's Report (N. Longo)
Meeting	November 1, 2023 - Airport Commission - Wednesday, November 1, 2023 - Wednesday, November 1, 2023, 4:00 PM, Zoom/Wright Room at the Airport
Category	8. Director's Report
Department	

Type

9. Commissioner Items

Subject	9.1. Commissioner Items
Meeting	November 1, 2023 - Airport Commission - Wednesday, November 1, 2023 - Wednesday, November 1, 2023, 4:00 PM, Zoom/Wright Room at the Airport
Category	9. Commissioner Items
Department	

Type

10. Follow-up Items

Subject	10.1. Follow-Up Items
Meeting	November 1, 2023 - Airport Commission - Wednesday, November 1, 2023 - Wednesday, November 1, 2023, 4:00 PM, Zoom/Wright Room at the Airport
Category	10. Follow-up Items
Department	Burlington International Airport
Type	

11. Adjournment

Subject	11.1. Motion to adjourn - Next Meeting: December 6, 2023 at 4:00pm
Meeting	November 1, 2023 - Airport Commission - Wednesday, November 1, 2023 - Wednesday, November 1, 2023, 4:00 PM, Zoom/Wright Room at the Airport
Category	11. Adjournment
Department	Council and Board
Type	
Recommended Action	

Patrick Leahy Burlington International Airport

Passenger and Operational Statistics

September 2023



**Data not Audited	<u>September 2023</u>	<u>September 2022</u>	<u>% Change</u>	<u>FY2023 YTD</u>	<u>FY2022 YTD</u>	<u>% Change</u>
Enplaned Passengers	59,751	57,038	4.76%	192,330	181,119	6.19%
Deplaned Passengers	59,282	58,190	1.88%	192,419	183,837	4.67%
		-				
Total Passengers	119,033	115,228	3.30%	384,749	364,956	5.42%
Departing Load Factor	93%	84%	10.95%	93%	87%	6.90%
Departing Seat Capacity (Actual)	64,112	70,198	-8.67%	208,735	208,011	0.35%
Total Landed Weight	71,899,468	75,518,662	-4.79%	234,637,058	238,763,740	-1.73%

One Month Behind on Reporting:

	<u>August 2023</u>	<u>August 2022</u>		<u>FY2024 YTD</u>	<u>FY2022 YTD</u>	<u>% Change</u>
Air Carriers	1,637	1,643	-0.4%	3,179	3,281	-3.1%
Air Taxi	719	647	11.1%	1,334	1,239	7.7%
General Aviation	4,062	4,258	-4.6%	7,812	8,235	-5.1%
Military	341	363	-6.1%	629	731	-14.0%
Total BTV Operations	6,759	6,911	-2.2%	12,954	13,486	-3.9%

<https://aspm.faa.gov/opsnet/sys/Main.asp?force=atads>

*** Data from FAA Air Traffic Activity Data System

Air Carrier: Seating Capacity of more than 60 seats or a max payload capacity of more than 18,000 pounds

Air Taxi: Maximum seating capacity of 60 seats or a max payload capacity of less than 18,000 pounds

General Aviation: Takeoffs and Landings of all civil aircraft, except those classified as air carrier or air taxi

Military: All classes of military takeoffs and landings

Patrick Leahy Burlington International Airport

Passenger and Operational Statistics

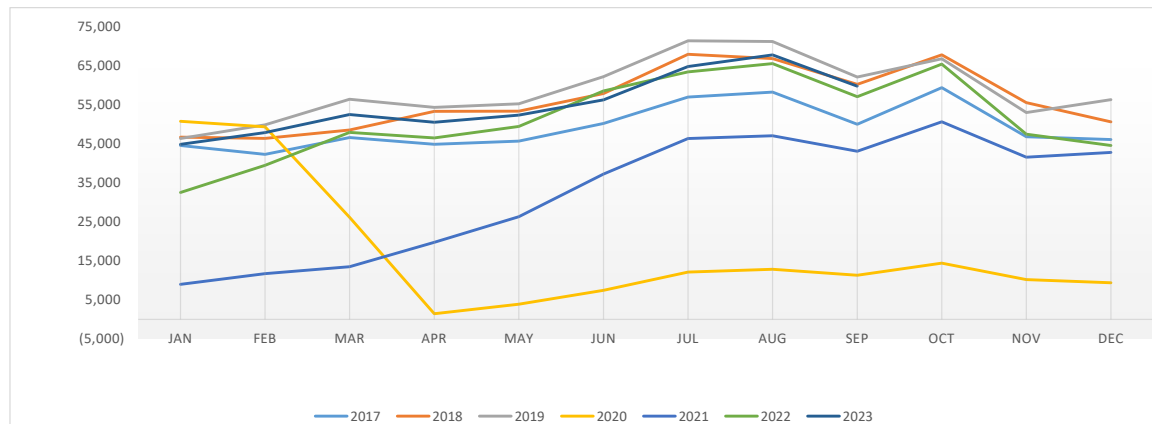
September 2023



BTV Enplaned Passengers

C Year	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Total
2014	42,901	44,650	51,210	48,583	50,555	53,224	59,273	58,601	52,737	57,727	45,416	46,928	611,805
2015	43,916	43,589	49,215	47,184	45,872	49,944	55,684	57,629	51,089	58,296	46,470	45,153	594,041
2016	42,913	45,975	46,759	45,467	47,350	52,466	57,997	60,108	52,211	60,851	46,359	46,117	604,573
2017	44,537	42,279	46,600	44,871	45,683	50,187	56,956	58,215	49,995	59,378	46,781	46,076	591,558
2018	46,684	46,371	48,526	53,285	53,367	57,855	67,921	66,807	60,193	67,781	55,549	50,605	674,944
2019	46,356	49,867	56,400	54,340	55,209	62,180	71,381	71,200	62,116	66,795	53,007	56,314	705,165
2020	50,750	49,341	26,158	1,448	3,911	7,458	12,119	12,823	11,292	14,416	10,211	9,393	209,320
2021	8,979	11,696	13,491	19,765	26,325	37,229	46,346	47,059	43,072	50,621	41,572	42,786	388,941
2022	32,520	39,497	47,897	46,485	49,452	58,546	63,402	65,535	57,038	65,411	47,452	44,545	617,780
2023	44,848	47,864	52,484	50,521	52,337	56,241	64,807	67,763	59,751				

2013 YTD	46,256	91,322	140,927	187,731	235,789	289,828	347,855	409,180	463,667	522,026	568,993	616,006
2014 YTD	42,901	87,551	138,761	187,344	237,899	291,123	350,396	408,997	461,734	519,461	564,877	611,805
2015 YTD	43,916	87,505	136,720	183,904	229,776	279,720	335,404	393,033	444,122	502,418	548,888	594,041
2016 YTD	42,913	88,888	135,647	181,114	228,464	280,930	338,927	399,035	451,246	512,097	558,456	604,573
2017 YTD	44,537	86,816	133,416	178,287	223,970	274,157	331,113	389,328	439,323	498,701	545,482	591,558
2018 YTD	46,684	93,055	141,581	194,866	248,233	306,088	374,009	440,816	501,009	568,790	624,339	674,926
2019 YTD	46,356	96,223	152,623	206,963	262,172	324,352	395,733	466,933	529,049	595,844	648,851	705,165
2020 YTD	50,750	100,091	126,244	127,692	131,603	191,354	155,014	167,837	179,129	193,545	203,754	213,147
2021 YTD	8,979	20,675	34,383	53,197	79,522	116,751	163,097	210,156	253,228	303,849	345,421	388,207
2022 YTD	32,520	72,017	119,914	166,399	215,851	274,397	337,799	403,334	460,372	525,783	573,235	617,780
2023 YTD	44,848	92,712	145,196	195,717	248,054	304,295	369,102	436,865	496,616			



Airline	September 2023	September 2022	% Change	Sep '23 Share	FY2023 YTD	FY2022 YTD	% Change	FY23 YTD Share
United	18,794	17,891	5%	31.5%	68,053	59,394	15%	35.7%
American	20,308	19,612	4%	34.0%	61,548	59,871	3%	32.2%
Delta	15,150	12,820	18%	25.4%	44,848	45,351	-1%	23.5%
Jetblue	5,238	4,784	9%	8.8%	14,665	14,227	3%	7.7%
Sun Country	261	608	-57%	0.4%	1,755	3,423	-49%	0.9%
Frontier		1,323	-100%	0.0%		3,655	-100%	0.0%
Subtotal	59,751	57,038	4.76%	100%	190,869	185,921	2.66%	100%

Patrick Leahy Burlington International Airport

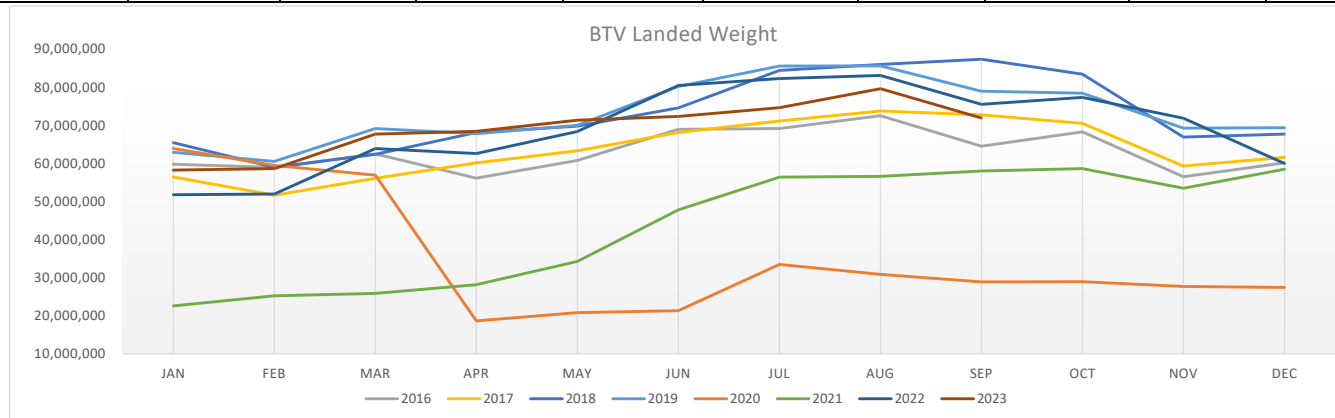
Passenger and Operational Statistics

September 2023



BTV Landed Weight

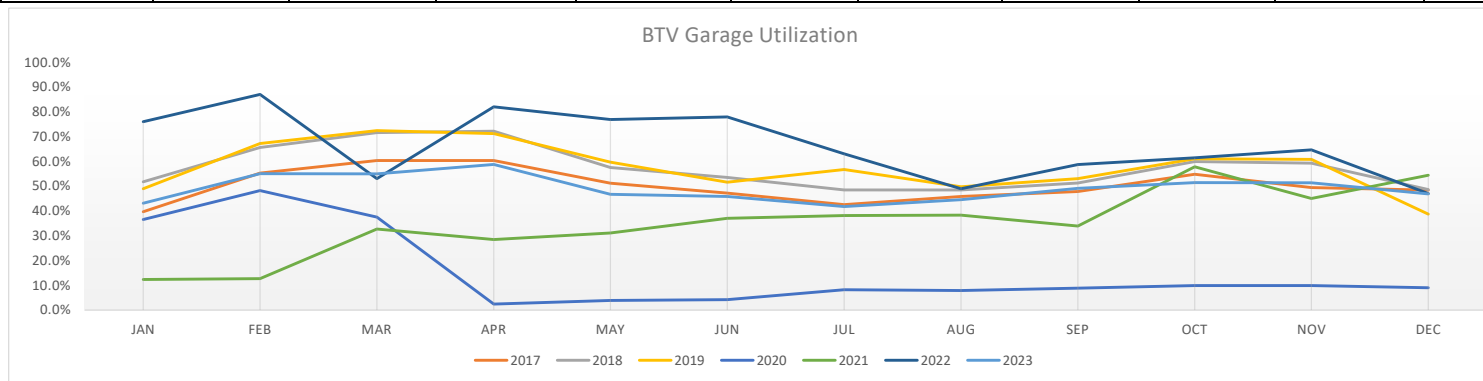
Year	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Total
2014	54,953,876	54,793,326	61,338,283	59,783,921	64,096,128	64,682,726	70,702,546	70,844,351	66,186,099	64,626,169	56,324,271	57,747,440	746,079,136
2015	55,444,310	53,270,336	60,105,714	59,673,095	56,481,915	62,334,588	65,677,274	67,889,959	66,876,985	69,329,074	59,229,784	61,031,736	737,344,770
2016	59,752,887	58,922,944	62,472,419	56,126,273	60,761,349	68,943,708	69,153,418	72,522,917	64,540,095	68,253,802	56,486,325	60,158,144	758,094,281
2017	56,426,320	51,662,077	56,077,562	60,141,364	63,312,335	68,090,109	71,141,495	73,773,005	72,771,741	70,521,148	59,322,198	61,593,661	764,833,015
2018	65,452,631	58,959,242	62,372,896	68,140,374	69,761,510	74,588,089	84,417,186	85,964,940	87,356,781	83,419,070	66,905,333	67,676,141	875,014,193
2019	62,888,161	60,527,294	69,143,545	67,798,990	70,008,934	80,193,521	85,578,730	85,614,754	78,932,303	78,455,138	69,265,023	69,373,474	877,779,867
2020	63,919,646	59,439,846	56,886,928	18,638,302	20,815,237	21,334,949	33,444,122	30,833,466	28,872,043	28,949,589	27,704,187	27,405,711	418,244,026
2021	22,571,673	25,210,640	25,875,488	28,139,372	34,229,467	47,818,403	56,374,818	56,605,445	58,029,438	58,635,557	53,456,684	58,501,296	525,448,281
2022	51,765,857	51,968,763	63,901,776	62,586,962	68,389,168	80,455,912	82,294,270	83,096,590	75,518,662	77,329,039	71,889,468	60,012,252	829,208,719
2023	58,244,396	58,652,961	67,677,730	68,446,609	71,369,682	72,340,944	74,604,638	79,618,952	71,899,468				622,855,380



Airline	September 2023	September 2022	% Change	Sep '23 Share	FY 2023 YTD	FY 2022 YTD	% Change	FY23 YTD Share
American	23,137,938	25,138,192	-8%	32.19%	68,849,500	75,179,250	-8%	28.8%
United	21,518,158	21,131,150	2%	29.93%	75,683,190	70,675,350	7%	31.7%
Delta	17,032,578	16,666,654	2%	23.69%	49,243,978	56,260,856	-12%	20.6%
JetBlue	5,955,594	5,820,000	0%	8.28%	16,812,950	17,945,000	-6%	7.0%
Frontier		1,305,354	0%	0.00%		3,786,650	-100%	0.0%
Boutique Air			0%	0.00%				0.0%
Sun Country	292,600	731,500	0%	0.41%	2,926,000	3,218,600	0%	5.3%
Federal Express	4,158,000	4,158,000	0%	5.78%	12,672,000	12,474,000	-5%	5.3%
Wiggins	87,200	567,812	-85%	0.12%	218,000	1,143,322	-81%	0.1%
Cargo Total	4,245,200	4,725,812	-10%	6%	12,890,000	13,617,322	-5%	5%
Airline Total	67,644,268	70,792,850	-4%	94%	226,187,618	223,847,106	1%	95%
Cumulative Total	71,889,468	75,518,662	-4.81%	100.0%	239,077,618	237,464,428	0.68%	100.0%

BTV Garage Utilization - Monthly Average

Year	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	ANNUAL AVG
2009	72.5%	85.4%	88.8%	84.7%	74.5%	68.9%	77.2%	78.6%	70.5%	79.7%	70.9%	66.2%	76.5%
2010	70.5%	80.7%	84.9%	83.8%	68.4%			47.6%	48.4%	54.8%	23.1%	58.7%	62.1%
2011	76.0%	58.7%	52.4%	54.6%	52.6%	47.6%	45.9%	49.3%	48.1%	52.4%			53.8%
2012	49.9%	58.9%	72.4%	64.1%	59.4%	56.8%	59.0%	52.6%	57.6%		54.9%	48.6%	57.7%
2013	49.7%	52.2%	67.0%	58.8%	49.5%	48.8%	47.2%	48.3%	51.0%	55.2%	54.2%	45.3%	52.3%
2014	44.6%	55.2%	64.8%	62.9%	54.7%	47.2%	48.5%	49.2%	50.0%	54.0%	51.5%	45.8%	52.4%
2015	45.3%	58.1%	65.7%	61.2%	49.3%	46.4%	45.2%	42.1%	47.3%	53.2%	48.9%	40.0%	50.2%
2016	43.1%	55.0%	54.9%	58.7%	46.7%	45.8%	41.8%	44.5%	49.1%	51.4%	51.3%	46.9%	49.1%
2017	39.7%	55.2%	60.3%	60.3%	51.1%	47.2%	42.6%	45.8%	47.8%	54.8%	49.5%	48.4%	50.2%
2018	51.8%	65.6%	71.6%	72.2%	57.5%	53.5%	48.5%	48.4%	51.3%	59.9%	59.3%	48.6%	57.3%
2019	48.9%	67.2%	72.4%	71.2%	59.7%	51.6%	56.7%	49.7%	53.0%	61.0%	60.8%	38.7%	57.6%
2020	36.5%	48.2%	37.5%	2.4%	3.9%	4.2%	8.2%	7.9%	8.8%	9.9%	9.9%	9.0%	15.5%
2021	12.3%	12.7%	32.7%	28.4%	31.1%	37.0%	38.1%	38.3%	33.9%	57.8%	45.0%	54.4%	35.1%
2022	76.0%	87.0%	53.0%	82.0%	76.9%	77.9%	63.0%	48.9%	58.7%	61.4%	64.6%	47.0%	66.4%
2023	62.0%	63.0%	83.0%	85.0%	74.0%	65.0%	73.0%	75.0%	75.0%				72.8%



**BURLINGTON INTERNATIONAL AIRPORT
BOARD OF AIRPORT COMMISSIONERS
MINUTES OF MEETING
October 4, 2023**

DRAFT

[Hybrid meeting]

MEMBERS PRESENT: Tim George
Jeff Schulman
Greg Shepler
Bryn Oakleaf
Helen Riehle

MEMBERS ABSENT: Chip Mason
Robin Guillan

BTV STAFF PRESENT: Nic Longo, Director of Aviation
Marie Friedman, Director of Finance
Larry Lackey, Director of Engineering & Environmental Compliance
Dave Carman, Director of Aviation Operations
Stacy Beverly, Airport Operations Manager
Jeff Bartley, Director of Innovation & Marketing
Hannah Dusablon, Executive Assistant

OTHERS PRESENT: Paul Hines, Vehicle for Hire Licensing Board
Channel 17

1.0 CALL TO ORDER

Aviation Commission Chair, Tim George, called the meeting to order at 4 PM and acknowledged those attending remotely.

2.0 AGENDA

2.01 Approve/Adopt Agenda

MOTION by Helen Riehle, SECOND by Greg Shepler, to accept the agenda as presented. VOTING: unanimous (4-0)[Bryn Oakleaf not present for vote]; motion carried.

3.0 PUBLIC FORUM

None.

4.0 CONSENT AGENDA

4.01 Enplanements

4.02 Minutes: September 6, 2023

MOTION by Helen Riehle, SECOND by Greg Shepler, to approve the consent agenda as presented.

DISCUSSION:

- Staff reported on the continued strong enplanement numbers. There was discussion of the drop in military flight numbers and the recent

F-35 crash in the southern part of the country. Staff explained the drop in numbers is likely due to training missions elsewhere and there are different versions of F-35 aircraft. BTV received no information on the recent crash.

VOTING: unanimous (4-0)[Bryn Oakleaf not present for vote]; motion carried.

5.0 ACTION ITEMS

5.01 Resource Recovery Services Contract

MOTION by Helen Riehle, SECOND by Greg Shepler, to approve and recommend to City Council to authorize the Director of Aviation to execute a five-year contract with Casella Waste Systems, Inc. for resource recovery services which include receptable and container supply, training, waste, recycling and composting removal services subject to review and approval by the City Attorney.

DISCUSSION:

- Staff explained that every five years the airport seeks a contract on waste and recycling service.

VOTING: unanimous (4-0)[Bryn Oakleaf not present for vote]; motion carried.

5.02 Taxi Queue Permit Increase

MOTION by Helen Riehle, SECOND by Greg Shepler, to approve and recommend the increase of total number of available airport taxicab queue permits from 60 permits to 90 permits annually.

DISCUSSION:

- Staff explained the Airport Commission has the authority to increase the number of queue permits at the airport. The increase is critical to allowing increased access to the airport and use of the facility.
- Paul Hines, Chair of the Vehicle for Hire Licensing Board, spoke in support of increasing the number of permits, improving taxi service for travelers, having a system where the customer knows the rate before the ride, providing driver's education to taxi drivers, and installing better signage at the airport for taxi rules and service.
- Lyft and Uber services are typically not available late night.
- There was discussion of informing City Council of taxi issues beyond the need to increase the number of permits such as drivers not following taxi rules.
- There was discussion of measuring the increase in service with the increase in permits. With a digital system data can be collected on how often the permit holder comes to the airport.
- There was mention of offering incentives for taxi service during certain hours of the day such as late night.

VOTING: unanimous (5-0); motion carried.

5.03 Project NEXT Design Contract Amendment

MOTION by Helen Riehle, SECOND by Greg Shepler, to approve and recommend to City Council to authorize the Director of Aviation to execute an amended contract with Jacobs Engineering Group, Inc., for an amount up to \$4,525,288 with

a 15% contingency totaling up to \$5,204,081 as allowed under a potential FAA grant for the final design, permitting, CMAR coordination and construction oversight of the North Concourse Replacement Project (Project NEXT) subject to review and approval by the City Attorney's Office.

DISCUSSION:

- Staff explained the project design bid needs to be done before applying for the FAA grant.
- There was mention of a recent court case involving PayPal that could have ramifications on FAA project grants.
- There was discussion of the local share of the \$34 appropriation received by the airport. Staff stated any eligible portion is covered by the passenger facility charge (PFC).

CALL THE QUESTION by Greg Shepler. Discussion ceased.

VOTING: unanimous (5-0); motion carried.

6.0 CONSTRUCTION UPDATE

In addition to the construction update report, Larry Lackey noted:

- Work is wrapping up on the Taxiway Alpha overlay.
- North concourse renovation is finishing up. Passenger seating has been increased.
- Paving at Beta delayed.
- Sound insulation work is starting.

There was discussion of taxi signage at the airport. The Director of Innovation and Marketing will handle the matter. There was mention that the signage at the entrance to the airport needs to be more visible to drivers.

7.0 FINANCE REPORT

In addition to the written financial update provided to the Airport Commission, staff highlighted the balance on the grant anticipation note for AIP143 has been paid, year-to-date revenues through August 2023 are \$4.8 million (slightly higher than the previous year), and parking garage revenue is consistently strong. Expenses for the year are higher due to projects, contracts, salaries and associated costs. Cash balance is \$6.6 million. The airport does not owe the City. PFCs are at 90%.

8.0 COMMUNITY CONNECTION

8.01 Noise Data

Staff reported 21 additional comments since last month have been received with most coming from North Burlington. It was observed that many of the complaints are from locations outside of the noise contours noted on the map. There was discussion of military aircraft noise complaints received by VTANG (the airport does not receive this information), noise monitoring stations (data received by the airport), and update of the Noise Exposure Map.

8.02 Residential Sound Insulation Program

Staff reported that work has begun on the houses in the program.

9.0 AVIATION DIRECTOR’S REPORT

Aviation Director, Nic Longo, reported:

- Work has begun on sound insulation improvements to 15 houses to be completed this year then starting work on 52 houses in the spring.
- The community meeting at Chamberlin School collected comments on the multi-use path, landscaping, and update of the Noise Exposure Map.
- Beta Technologies held an opening ceremony for their main manufacturing site.
- More terminal seating and signage are being installed.
- The airport was listed as one of the top 25 fastest growing entities in the State of Vermont and is in the running for being recognized as the best small airport in the country.
- New airport logo celebration is being planned.
- October 12, 2023 is the meeting of the Technical Advisory Committee on the Noise Exposure Map update.
- The airport will be represented at the Lake Champlain Chamber of Commerce Travel & Tourism Summit in November. The presentation is titled “Destination BTV”.
- Stacy Beverly is the new Airport Operations Manager bringing many years of operational knowledge with her.

10.0 COMMISSIONER ITEMS

Bryn Oakleaf announced the Winooski Bridge will be closed for a period of time as the construction project proceeds.

There was mention of parking garage security. Staff noted additional security elements have been added to the parking garage to help deter criminal activity.

11.0 FOLLOW UP ITEMS

10.01 Queue Permits for Taxi Drivers (Nic Longo) –Report heard. Action taken. Remove from agenda.

No new follow up items added.

12.0 ADJOURNMENT

MOTION by Greg Shepler, SECOND by Helen Riehle, to adjourn the meeting.

VOTING: unanimous (5-0); motion carried.

The meeting was adjourned at 5: 54 PM.

Next meeting: November 1, 2023 at 4 PM.

RScty by tape: MERiordan

Airport Commission

Construction/Open Project Update Report

20231101 Open Projects

1. **Air Carrier Apron Rehabilitation, Phases 6A & 7 (\$10.5M)**. The purpose of this project is to improve the (RON) remain overnight positions for the commercial aircraft carriers. Construction is complete working on project closeout.
2. **Taxiway G Realignment – Phase 2 (\$19M)**. The purpose of this project was to complete a full parallel taxiway to the airport's main runway for safety reasons. Completed. Received closeout from the FAA with payment. Received amendment reimbursement. Project is complete.
3. **Airport Master Plan Update (\$1.5M)**. The purpose of the Mater Plan is to look at the needed improvements to the airport over the next 10 years. Completed. Final Payments and Closeout are taking place.
4. **Annual Parking Garage Maintenance (\$2.2M)**. The purpose of this maintenance is to ensure the longevity of the parking garage. We anticipated and were ready to start the replacement of the expansion joints and joint seal repair in the vicinity on the floors above the Tesla charging area. Due to the pandemic and travel restrictions, the maintenance project was postponed. This project is in the process of rebidding. We are also considering the rehabilitation of the stair wells, at this time, and the scope has been developed with signed agreement with consultant. We have met with our Engineer on the garage to reevaluate the current situation with needed garage repairs. We received bids for replacement of all lighting and the fire alarm systems in the parking garage totaling up to \$2.2M. MEI is the selected contractor. **Construction on the lighting and fire alarm replacement in the south garage is nearing completion. MEI will leave the site for the winter, restart, and complete the north garage in calendar year 2024. Anticipated completion is December 2024.** Stair tower 1 was refurbished, new roof, pressure was of walls, new paint and conduit leak repair. **A contractor just completed removing corrosion from columns and repainting in the Car Charging area.**
5. **Terminal Integration Projects (TIP) (\$16M)**. The purpose of this project is to consolidate the TSA security checkpoint into one location for overall terminal efficiencies and a better passenger experience. The project is substantially complete. FAA closeout package moving forward.
6. **New Access Security System Upgrade (\$1.5)**. The purpose of this project was to update outdated access security equipment. Project is complete close out in progress.
7. **In-line Baggage Screening System Design (\$.75M)**. The purpose of this project is to update the baggage screening system from independent system to a more efficient streamlined in line baggage system. This project is substantially complete and moving to closure.
8. **Hot Spot Remediation/RW 1 PAPI Relocation (\$3.5)**. The purpose of this project was for aircraft airfield safety as identified needs by the Airport and FAA. This project addresses the development of the construction contract documents (plans and specifications) for the BTV hot spot mitigation. Final billing and close out is moving forward.

9. **NOAA/NWS Terminal Renovations (\$1.5M).** The purpose of this project was for improvements needed to meet the requirements of the recently signed long term lease of this leased terminal area. Project is substantially complete and moving to close out.
10. **Taxiway A Mill & Overlay (est. \$3.7M).** The purpose of this project is maintenance and the addition of safety measures to include new edge lighting and paved shoulders. The scope and proposal to have been received from the consultant (McFarland and Johnson Consulting, Inc.) A scoping session with the FAA was completed. The FAA Independent Fee Estimate (IFE) process has started. The permitting preparation process has started. The project consists of the rehabilitation of approximately 21,000 SY of existing Taxiway A pavement between Taxiway C and Taxiway G. Additionally, the project will include the construction of one 20-foot asphalt shoulder. The major project components include the mill and overlay of approximately 21,000 SY of existing taxiway pavement, the construction of approximately 4,000 SY of taxiway shoulder pavement, the installation of new taxiway edge lighting, airfield signage, and other ancillary items. Bids were received on April 20, 2022 and a grant application was prepared and submitted on April 29, 2022. Received grant moving to scheduling and contracts. We submitted an additional grant application for this project which includes the remainder of TW A and corresponding connection to TW C. Grant was received last week. This was initially removed from the previous year application do to limits on funding. Construction started on July 24, 2023. **Construction is substantially complete. Final Inspection with the FAA is scheduled for 10/30/23.**





11. TW K Construction (\$1.5M). The purpose of this project was for aircraft airfield safety as identified needs by the airport and FAA. Project closeout in progress.

- 12. RW 1 PAPI Relocation Reimbursable Agreement (RA) (Part of the TW K project).** The purpose of this project was for aircraft airfield safety as identified needs by the airport and FAA. PAPI Relocation has been completed. Project closeout in progress.
- 13. Gate 9 Passenger Boarding Bridge (PBB) (\$2.0M).** The purpose of this project is to provide a fully enclosed access for passengers to the commercial aircraft using the Terminal Gate 12 location on the Apron from the new TIP. Received scope and proposal from the consultant (Jacobs Engineering Group). The FAA scoping session was completed with the FAA. The Independent Fee Estimate (IFE) process is underway. This project is for the installation of a new PBB. The new PBB will be located at the south end of the Terminal Integration Project (TIP), which is currently under construction. The second floor of the TIP will serve as the Gate 9 hold room. The new PBB will eliminate the need for passengers to descend a stairwell, walk across the apron, and board aircraft via a stair truck. Accessibility for disabled passengers will be drastically improved as well. This project is being initiated now to identify the preferred rotunda location and PBB configuration while the TIP project can still accommodate changes. Bids were received on April 27, 2022 and a grant application was prepared and submitted on April 29, 2022. Grant received. Construction contract issued moving forward with construction. **The new PBB construction is complete with Final Inspection with the FAA scheduled for 10/30/23.**
- 14. South Apron and TW G Ext. Development (\$6.0).** The purpose of this project is to provide much needed additional general aviation apron area on the airfield. Received scope and proposal from the consultant (Hoyle, Tanner and Associates) and have completed the FAA scoping session. The FAA IFE process is complete. The proposed project would extend Taxiway G approximately 100', construct a 19,000 SY general aviation apron in the area of the "quarry". Excess material from the site would be used to fill in the "gully" creating a level area along the Medium Intensity Approach Light System (MALSF) approach lighting plane replacing two light stations currently on towers with ground mounts and connecting the vehicle service road from the civilian to the military side of the airport. Scope for design and bidding has been completed with an IFE. Design is underway. There has been a delay in design due to the availability of the geotech contractor. Request for bids have been issued. The geotech report confirmed that a total fill of the gully is not economically feasible at this time. **Grant has been received.** Received Bids with the selected bidder being Engineers Construction, Inc. Grant Application has been submitted to the FAA. Completed questions from the FAA on the Application. We have completed permit process. Contractor started mobilization/construction on July 17, 2023. **Mass excavation is continuing. Stormwater chamber installation is complete, with other drainage piping work continues. Placement of final materials in vicinity of the Beta building with the temporary aircraft access for the winter is complete.**



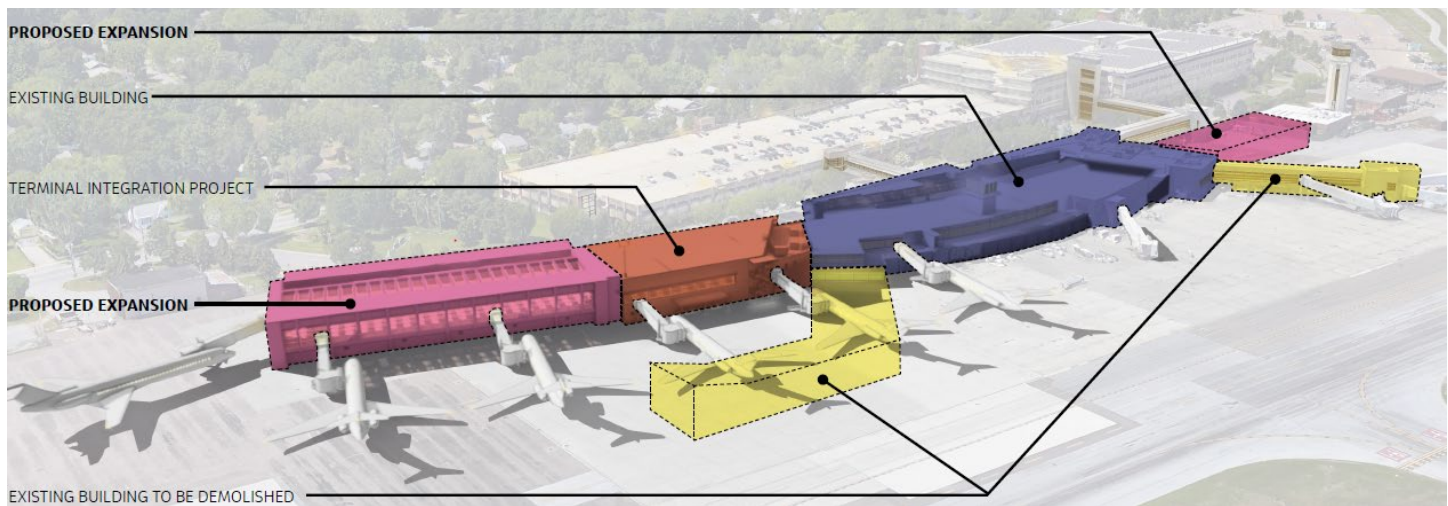


- 15. Environmental Assessment (est. \$.25M).** The purpose of this project is to evaluate environmental impacts related to the mitigation of obstructions within the aircraft approach surfaces to the runways. This is in follow up to the recently completed Master Plan, which includes obstruction identification and environmental review. The scope and IFE process is complete and a grant application was prepared and submitted on April 29, 2022. Grant received. Contract issued with work progressing. Letters currently going out to property owners about the investigations required. Investigations are complete with the report in progress.
- 16. Glycol System Upgrade (est. \$3.5M).** The purpose of this project is to improve the glycol system (De-icing). *We have had additional follow up discussions with the FAA and it appears this is eligible for funding and is being added back into our FAA CIP.*
- 17. Noise Exposure Map (NEM) (est. \$.85M).** The purpose is to update the map is due to the full one year of F-35 operations at the airport. Prepare a 14 C.F.R Part 150 Noise Exposure Map (NEM) update for Burlington International Airport (BTV). The NEM Update will replace the NEM maps which were approved in 2019. This update is needed due to the change in Vermont Air National Guard based aircraft to the F-35A. The previous NEM Update indicated an update would be completed once the F-35A aircraft have been operational for one year. The scope and IFE process is complete and a grant application was prepared and submitted on April 29, 2022. Grant received. Working on scheduling and contracts. Contract issued to Consultant. *The NEM is progressing with the first Technical Advisory Committee meeting held on 10/12/23.*
- 18. South Terminal Replacement Project (\$35M).** The purpose of this project is for overall terminal efficiencies and a better passenger experience. Due to increased aircraft seating existing passenger hold areas are overcrowded during peak times as identified in the recent Master Plan Update. Recently the opportunity had risen through the Airport Terminal Improvement Program from the Bipartisan Infrastructure Law. We have submitted our request for full build out of this project, including: Demolition of the existing South Concourse; new Terminal improvements (approximately 45,000 SF of

new gross floor area on 2 levels); five (5) new aircraft gates; four (4) new passenger boarding bridges(PBB), new passenger circulation and hold rooms; future concessions space; and apron construction within demolished South Concourse footprint. The South Terminal Replacement Project will be approximately 160' farther from Taxiway A as the existing South Concourse. We were not selected this past year and have reapplied for FFY23 design only. We did receive notice from the program that we will be awarded the a design only grant for this project. We have finalized discussions with the FAA to how best move this project forward in the future, as the timing to design this needs to be pushed back due to FAA scheduling requirement and having the funding to complete the construction of this project.

19. North Terminal Improvement Project (\$2.0M). The purpose of this project is for overall terminal efficiencies and a better passenger experience due to the completion of the TIP the north terminal will be upgraded to provide more capacity for passengers and concessions. This includes the removal of the existing north TSA station along with the removal of the existing escalators. This project is under design and funding is anticipated from the recent approval of the Infrastructure Law. Received Bids with the selected bidder being Engelberth Construction, Inc. Preparing and submitting Grant Application. This will become a FFY23 Project. We have received the Grant from the FAA. **Construction is complete with final inspection with the FAA scheduled for 10/30/23.**

20. North Terminal Replacement Project and New PBB's (\$38M). The purpose of this project is for overall terminal efficiencies and a better passenger experience. Due to increased aircraft seating existing passenger hold areas are overcrowded during peak times as identified in the recent Master Plan Update. Recently the opportunity had risen from Senator Leahy's office through Congressional Directed Spending. We have submitted our request for full build out of this project Phase III Terminal Improvement Project, including: Demolition of the existing North Concourse; new Terminal Improvement (approximately 25,000 SF of new gross floor area on 2 levels); five (5) new aircraft gates; six (6) new passenger boarding bridges (PBB), new passenger circulation and hold rooms; future concessions space; and apron construction within demolished North Concourse footprint. Contract for 30% design has been issues to Jacobs Engineering Group. Geo-technical site work has been completed. Data collection and design currently on going. We submitted to the FAA for a Construction Manager at Risk (CMAR) RFQ/P construction development process. We received approval from the FAA on this procurement process. The RFQ/P for CMAR has been advertised with a pre-bid meeting and site visit by prospective contractors completed. CMAR Proposals received reviewed and scored. Also, held interviews with the top 3 contractors. This has been scored and we can let you know the selected contractor at the AC meeting. As reported the CMAR selected is Engleberth Construction Company. **The contract with our design engineer, Jacobs Engineering Group, to complete the design was presented and passed by the Board of Finance.**



21. **Cargo Apron Design Project (\$3M)**. The purpose of this project is to provide additional space for other potential cargo carry operations. Have submitted 7460-1 (Air Space Review) to FAA for this project. The scoping of the he project, design only has been completed with the FAA. The IFE process for completion before a FAA Grant Application in April has been completed. Grant Application was submitted on April 3, 2023. Grant has been issued. **The contract has been issued to Hoyle, Tanner and Associates with the design to start immediately.**
22. **SRE Building Design (\$1.2M)**. The purpose of this project is to replace the existing out dated facilities, which does not meet the storage needs of the required equipment to maintain the airfield. A contract for study is being completed with programing and scoping moving forward. The scoping session with the FAA has been completed. The final scope is complete with the IFE process was completed. The Grant Application was submitted to the FAA. **Contract has been signed with Passero Associates to design and bid this project. Site investigations are moving forward.**
23. **Burlington Tech Center (BTC) (\$10M)**. The purpose of this project is to support the design efforts for an improved facility at the airport for the regional educational needs. The Burlington School district has been given an award for \$10M in which they are in the process of applying for. We continue to work with the school on this project.
24. **RW 15 – 33 Improvements – Mill and Overlay (15M)**. The purpose of this project is to improve the pavement condition of the airport’s main runway. Scoping meeting with FAA completed. **The Contract has been issued to Stantec with the design being completed.**

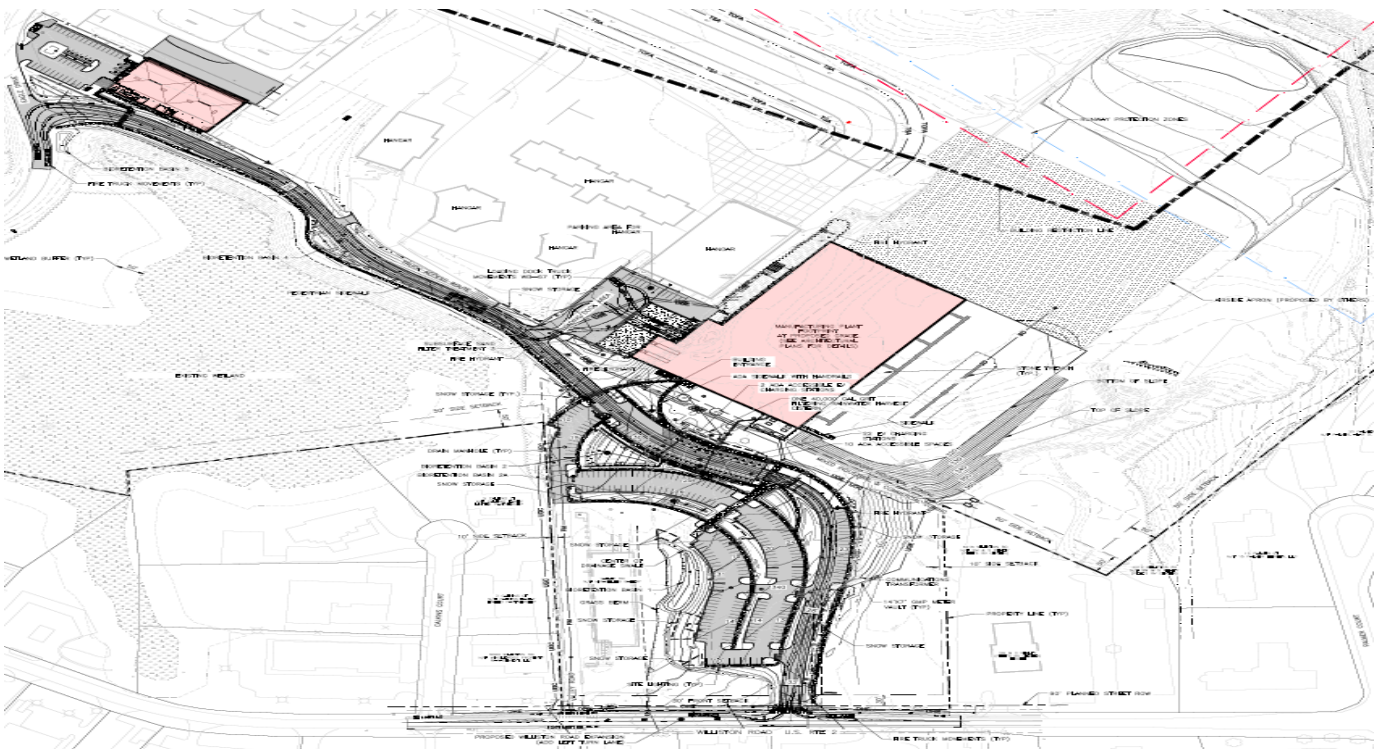
25. Airfield Pavement Plan Update (\$0.25M). The purpose of this project is to update the outdated pavement condition report done in 2017. All surfaces will be evaluated so we can plan on future improvement for the safety of the aircraft users. Scoping has been completed with the FAA. We have completed the IFE. A Grant Application was submitted on April 3, 2023. Investigations have started, and the grant has been issued. **The Contract has been issued to Stantec with the design being completed.**

26. Noise Use Re-Use Plan update (\$0.25M). The purpose of this project is to update the latest Plan. All properties acquired since the last plan update will be evaluated. Scoping is anticipated over the next week with the FAA. This project has been minimized in coordination with the FAA and a grant will not be required to meet their update request.

27. FAA CIP for next 5 years. We had our FAA Airports Division CIP review on September 14th. The focus was on next years proposed projects (FFY24), with the balance of the meeting discussion on the needed funds for our identified projects for the additional 4 years and beyond.

28. BETA – Development

Communication and coordination with Beta on the first phase of the Electric Aircraft Assemble Facility and Valley West Hangar for all aspects of permitting, environmental, engineering, utilities and attendance at public hearing and construction meetings.



To: Airport Commissioners
From: Marie Friedman, CPA, Director of Finance

• **PATRICK LEAHY BURLINGTON INTERNATIONAL AIRPORT**

- This month's financial package includes the September P&L, Revenue Recovery Metrics, Banking Balance report and AIP Receivable report.
- **STIMULUS GRANTS Summary**
 - CARES ACT Grant received May 11, 2020 for \$8.7M. BTV has drawn down \$7,830,557 on this grant. \$6,165,155 of this used to cover operating expenses in both FY 2020 and 2021. \$1,665,403 reimbursed the airport for local share contribution on FAA grants. The Airport is reserving the remaining available grant monies of \$870,557 to cover additional local share expenditures. This grant is effective until May 11, 2024. The Airport will drawing the remaining funds down this year and closing out the grant.
 - CRSSA Grant was received April 5, 2021 for a combined total of \$4.04M. There is still \$446,442 available under the CRRSA grant. This grant is effective until April 5, 2025.
 - The Airport received a \$7.6M Grant November 30, 2021 under the American Rescue Act. There is still \$3.0 million available under ARPA grant. We have four years to utilize this grant.
 - BTV does not owe any money on the Grant Anticipation Note (GAN). Interest rates are adjusted monthly. Interest paid on the GAN is eligible for reimbursement under a future PFC application.
- Year-to-date (YTD) Revenues through September were \$8.3 million. Operating revenues are higher than the prior year primarily due to ARPA Stimulus revenues. Additionally, rental car revenues and parking revenues continue to be strong. Please refer to the P&L for more detail. The Airport Revenue recovery schedule is included as well. All metrics are recovering as expected. This shows five revenue sources and how they performed over time. The data points represent a trailing twelve month for each month. Parking garage revenues, Car rental concession revenues, landing fees and CFC have all recovered. PFC revenues are at 93% which is similar to enplanement recovery.
- Expenses thru September were \$3.85 million. This is higher than last year primarily due to garage lighting and fire alarm system replacement. The Airport is also seeing expenditure increases to salaries, overtime and employee benefits. Please refer to the P&L for more detail.
- Cash update: As of September 2023, BTV had \$5,915,699 in the Airport International account and did not owe the City any money. This is a very healthy bank balance as we start the new fiscal year.

Budget Performance Report

Fiscal Year to Date 9/30/2023

Account	Account Description	Amended Budget	YTD Encumbrances	FY 2023 YTD Transactions	Remaining Balance	% Used/ Rec'd	FY 2022 YTD Transactions
Fund 400 - Airport							
REVENUE							
4247	Fees and Permits	125,000.00	.00	22,690.00	102,310.00	18%	25,035.00
4267	Utility Reimbursement	126,700.00	.00	23,137.24	103,562.76	18%	20,825.05
4268	Sale of Gasoline	750,000.00	.00	205,002.87	544,997.13	27%	214,345.26
4295	Parking Fees	6,750,000.00	.00	1,638,027.36	5,111,972.64	24%	1,544,394.50
4297	CFC's	1,775,000.00	.00	849,506.00	925,494.00	48%	924,510.00
4345	Advertising Revenues	114,000.00	.00	20,680.00	93,320.00	18%	30,310.27
4390	Concessions	330,000.00	.00	103,324.04	226,675.96	31%	91,184.64
4440	Taxi Fees	170,000.00	.00	71,218.00	98,782.00	42%	61,846.00
4445	Terminal Rent - Exclusive	1,360,800.00	.00	325,211.25	1,035,588.75	24%	334,446.06
4450	Terminal Rent - Commonuse	1,591,433.00	.00	378,913.49	1,212,519.51	24%	388,286.20
4455	Terminal Concessions Airport	750,000.00	.00	214,811.04	535,188.96	29%	211,694.01
4460	Rental Car Concessions	3,250,000.00	.00	1,404,950.00	2,036,532.97	43%	1,249,070.02
4465	Rent Grounds	501,531.00	.00	123,745.03	377,785.97	25%	110,117.59
4470	Rent Buildings	1,179,719.00	.00	348,484.82	831,234.18	30%	301,788.63
4475	Landing Fees	1,975,000.00	.00	540,779.06	1,434,220.94	27%	569,263.94
4480	PFC Revenue	2,625,000.00	.00	723,934.00	1,901,066.00	28%	662,527.00
4505	Terminal Non Airline	631,000.00	.00	169,205.88	461,794.12	27%	156,704.52
4535	Misc Rev	1,000.00	.00	156.50	843.50	16%	387.00
4600	Fees For Services	6,500.00	.00	2,600.00	3,900.00	40%	3,315.00
4700	Interest / Investment Income	6,000.00	.00	68,291.17	(62,291.17)	+++	18,817.90
4702	Interest Income PFC	10,000.00	.00	.00	10,000.00	0%	2,365.42
4703	Restricted Interest Income	30,000.00	.00	4,906.78	25,093.22	+++	1,088.26
4705	Unrealized Gain/Loss-Invest	.00	.00	27,654.46	(27,654.46)	+++	(42,588.40)
4750	Gain/Loss On Asset	.00	.00	1,440.60	(1,440.60)	+++	.00
4875	Grants TSA Leo Grant	150,000.00	.00	40,920.00	109,080.00	+++	40,920.00
4890	CARES ACT/ARPA/CRRSA Federal Grant	4,385,934.00	.00	913,422.00	3,472,512.00	+++	.00
4925	Proceeds	.00	.00	.00	.00	+++	.00
4961	Property Tax Reimbursement - Airport	204,700.00	.00	72,668.52	132,031.48	36%	69,239.53
REVENUE TOTALS		\$28,799,317.00	\$0.00	\$8,295,680.11	\$20,695,119.86	29%	\$6,989,893.40
EXPENSE							
5000	Salaries and Wages	3,852,654.00	.00	682,223.38	3,170,430.62	18%	652,646.78
5100	Overtime	317,300.00	.00	75,980.46	241,319.54	24%	59,829.69
5200	Other Personal Service	402,675.00	.00	108,934.79	293,740.21	27%	65,819.46
5400	Employee Benefits	1,360,326.00	.00	311,277.09	1,296,290.91	23%	282,079.56
6000	Office Supplies	9,000.00	.00	1,096.71	7,903.29	12%	828.35
6005	Postage	500.00	.00	.00	500.00	0%	86.96
6007	Shipping and Moving	33,750.00	73.57	942.44	32,733.99	3%	1,829.23
6010	Computer Equipment	21,500.00	3,352.60	9,326.14	8,821.26	59%	4,038.15
6015	Computer Software	4,500.00	.00	5,452.00	(952.00)	121%	.00
6017	Computer Licensing and Maint.	270,000.00	18,754.45	195,319.50	55,926.05	79%	133,347.90
6020	Office Equipment	21,500.00	.00	.00	21,500.00	0%	16,940.00
6025	Furnishings	102,000.00	.00	470.97	101,529.03	0%	38,519.28

Budget Performance Report

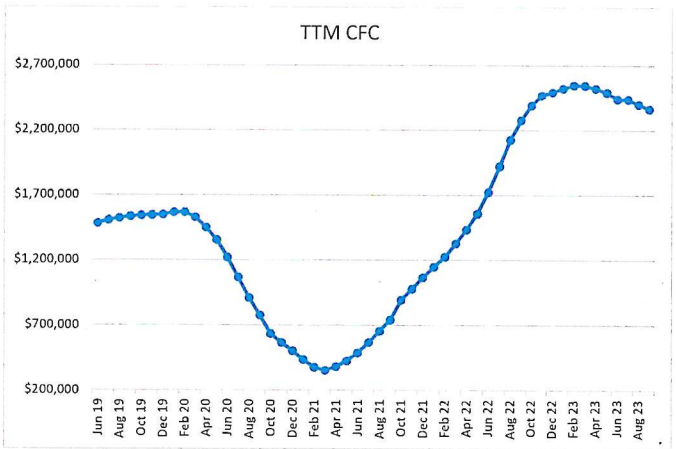
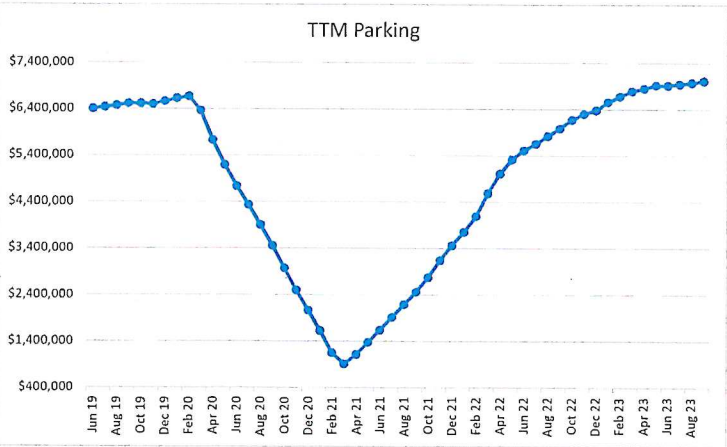
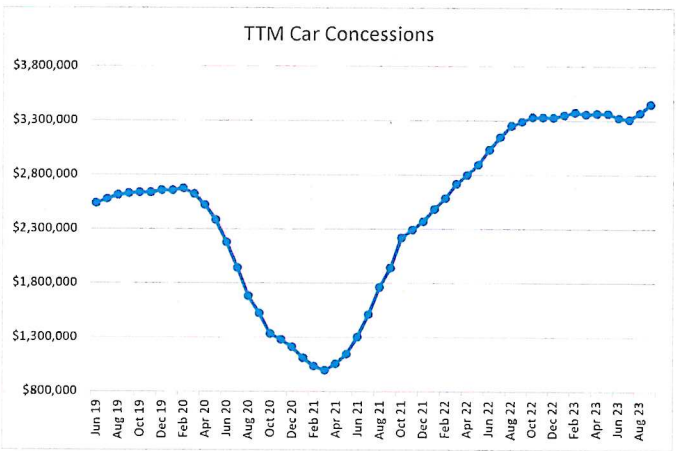
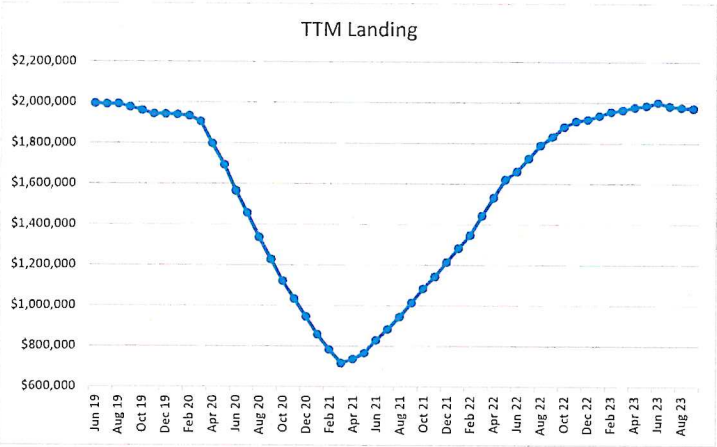
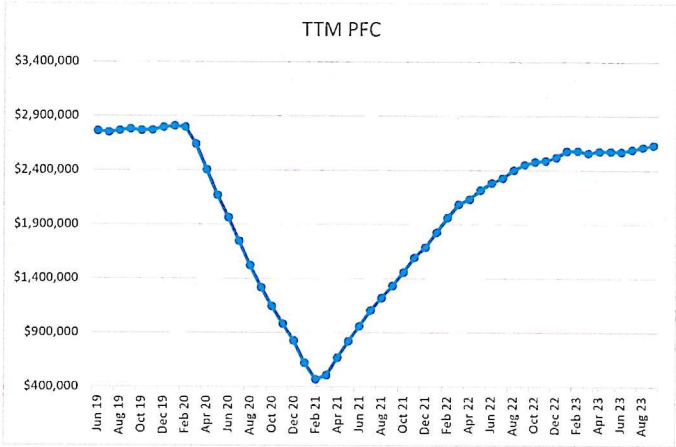
Fiscal Year to Date 9/30/2023

Account	Account Description	Amended Budget	YTD Encumbrances	FY 2023 YTD Transactions	Remaining Balance	% Used/ Rec'd	FY 2022 YTD Transactions
6200	Medical Fees And Supplies	6,000.00	.00	359.00	5,641.00	6%	150.00
6202	Printing/Copying/Paper Mgt	8,450.00	.00	.00	8,450.00	0%	.00
6203	Dues/Subscriptions	140,100.00	3,600.00	36,191.32	100,308.68	28%	39,054.35
6206	Custodian Supplies	70,000.00	.00	8,338.62	61,661.38	12%	3,188.79
6208	Special Supplies	57,300.00	.00	6,001.30	51,298.70	10%	23,071.39
6210	Small Tools and Equipment	125,000.00	.00	4,664.48	120,335.52	4%	9,867.43
6212	Fuel	910,000.00	.00	204,248.34	705,751.66	22%	176,832.17
6214	Clothing And Uniforms	6,000.00	.00	95.69	5,904.31	2%	1,336.24
6215	Uniform Laundering	23,000.00	1,428.21	3,571.79	18,000.00	22%	3,675.33
6216	Oil & Grease & Antifreeze	22,000.00	.00	.00	22,000.00	0%	.00
6222	Runway De-Ice	400,000.00	.00	.00	400,000.00	0%	.00
6247	Energy Efficient	250,000.00	.00	45,323.83	204,676.17	18%	1,188.00
6300	Repair & Maintenance	3,882,529.00	120,790.09	412,004.82	3,349,734.09	14%	268,694.19
6350	Legal Notice & Advertising	2,200.00	.00	345.00	1,855.00	16%	.00
6400	Utilities	1,654,600.00	.00	285,081.24	1,369,518.76	17%	252,855.29
6500	Professional and Consultant Services	1,871,000.00	54,928.42	160,144.74	1,655,926.84	11%	148,883.44
6530	Rentals	17,000.00	.00	5,871.50	11,128.50	35%	1,200.00
6600	Maintenance Contracts	397,500.00	25,909.00	47,540.77	324,050.23	18%	92,657.03
6605	Radio Maintenance	11,500.00	4,151.50	3,462.00	3,886.50	66%	951.50
6610	Custodial Contracts	856,020.00	67,835.00	203,505.00	652,515.00	32%	172,005.00
6615	Property Repairs	425,000.00	78,700.62	513.79	345,785.59	19%	28,799.64
6625	Equipment Maintenance Repairs	230,000.00	20,398.74	15,400.88	194,200.38	16%	24,011.66
6700	Travel & Training	113,800.00	.00	15,301.52	98,498.48	13%	22,950.43
6800	Fees for Services	26,350.00	.00	7,633.49	18,716.51	29%	3,431.34
7002	Interest Expense	.00	.00	.00	.00	+++	.00
7004	Interest Expense - Restricted	.00	.00	.00	.00	0	.00
7200	Capital Leases	572,488.00	321.90	142,736.70	518,928.40	25%	142,737.70
7230	Insurance	386,107.00	.00	104,177.31	281,929.69	27%	144,326.74
7303	Regulatory and Bank Fees	231,000.00	.00	45,000.00	231,000.00	19%	40,952.92
7312	Real Estate Taxes	818,908.00	531,520.10	265,760.05	21,627.85	97%	255,673.43
7652	Discretionary Spending	45,000.00	.00	9,474.19	35,525.81	21%	6,999.33
8015	Indirect Fees	534,960.00	.00	133,740.00	401,220.00	25%	123,201.00
8017	Indirect Fees - City Attorney	83,149.00	.00	20,787.25	62,361.75	25%	22,647.00
8095	Interest On Pooled Cash	.00	.00	.00	.00	#DIV/0!	.00
8135	Airport Security To Police	1,100,000.00	.00	278,684.64	1,096,315.36	25%	276,103.49
Operating EXPENSE TOTALS		\$21,672,666.00	\$931,764.20	\$3,856,982.74	\$17,608,495.06	22%	\$3,543,410.19
Net Operating Revenues (which are used to pay for Bond payments, Leases, Capital and FAA projects)				\$4,438,697.37			\$3,446,483.21

Recovery Metrics

	At Feb 2020	Minimum	Drop	Current	Recovery
Parking	\$6,670,572	\$911,595	-86%	\$7,013,960	105%
PFCs	\$2,797,591	\$467,680	-83%	\$2,633,479	94%
Car Concessions	\$2,673,896	\$994,488	-63%	\$3,451,473	129%
Landing Fees	\$1,933,993	\$716,928	-63%	\$1,971,913	102%
CFCs	\$1,568,752	\$352,036	-78%	\$2,365,726	151%

All figures are trailing twelve months



Burlington International Airport

Cash and Investments

September 30, 2023

Account	Account Description	Balance @ 9/30/2023
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Unrestricted Bank Accounts

1000_400	Bank Account Airport	5,915,699
1050_496	Cash Restricted AIP Deposit Keybank	183,875

Restricted Bank Accounts

1050_420	Cash Restricted Escrows - Airport PFC TD Bank	7,793,917
1000_415	Bank Account - PFC Prepaid Cash Account	491,892
1000_420	Bank Account CFC	3,163,541
1050_416	Cash Restricted Revenue Bond DSR-Zion Trustee	3,388,118
1050_400	Cash Restricted Air Debt Service Fund - Interest	467,379
1050_401	Cash Restricted Air Debt Service Fund-Principal	466,043
1050_402	Cash Restricted Air Debt Service Fund-Sinking	282,111
1050_425	Cash Restricted Escrows - Airport - Op Maint Res	5,514,878
1050_430	Cash Restricted Esc - Airport Res Acct - TD Bank	262,214
1050_495	Projects Operating Acct/Escrow GAN Keybank	279

Total Cash and Investments		<u>27,929,947</u>
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1100_999	(Due To) / Due From Pooled Cash (timing)	<u>-</u>
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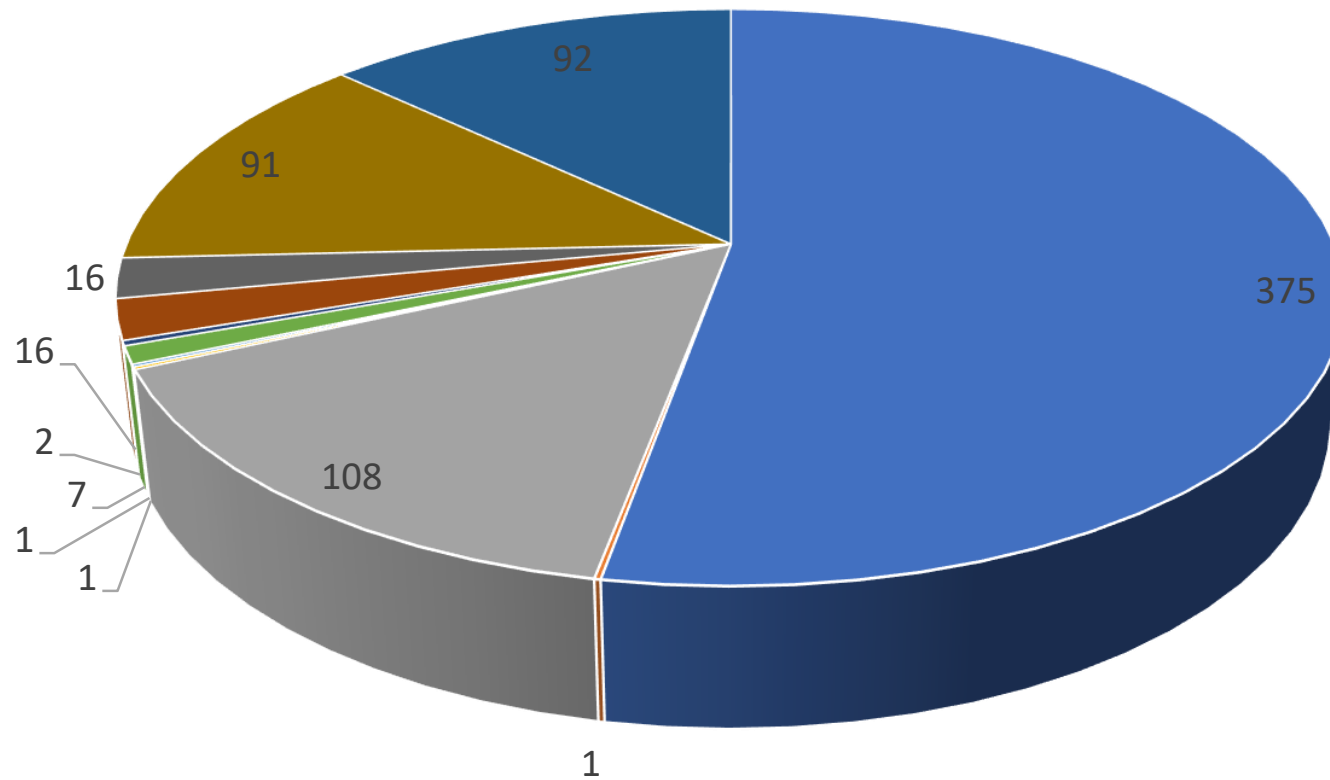
Comparative Information on Primary Airport bank account

		<u>9/30/2023</u>
1000_400	Bank Account Airport - Current Fiscal year -9/30/2023	5,915,699
1000_400	Bank Account Airport - Prior Fiscal year - Sept 2022	8,679,097
1000_400	Bank Account Airport - Three year ago - Sept 2019	3,742,712

NW FUND	AIP #	PROJECT DESCRIPTION	FEDERAL GRANT A/R BALANCE 06/30/23	TOTAL PROJECT EXPENSES FY 2024	GRANT Reimburse Percent	% OF PROJECT EXPENSES FY 2024	REIMBURSE- MENTS FY 2024	FEDERAL GRANT A/R BALANCE 09/30/23	10% LOCAL SHARE FY 2024
ACTIVE AIP PROJECTS									
410	119	TAXIWAY GULF PH 2 RW 1-19 PAPI	19,423	-	90%	-	(19,208)	215	-
423	120	ACCESS CONTROL SECURITY REHAB	122,134	-	100%	-	(6,486)	115,648	-
400	121	CARES ACT GRANT	492,059	-	100%	-	-	492,059	-
420-700	122	S. TERMINAL APRON REHAB PH 7	253,152	-	100%	-	-	253,152	-
415	124	NOISE MONITORING EQUIPMENT	1,380	-	100%	-	-	1,380	-
425	125	TERMINAL INTEGRATION PROJECT	2,438,096	-	88%	-	-	2,438,096	-
400	127	CRRSA STIMULUS GRANT	(0)	-	100%	-	-	(0)	-
400	128	CRRSA CONCESSION GRANT	130,459	-	100%	-	-	130,459	-
428-901	129	SOUND INSULATION PILOT PROGRAM	53,937	-	100%	-	-	53,937	-
427-900	130	HOT SPOT MITIGATION GRANT	114,772	-	100%	-	(3,196)	111,576	-
427-904	131	HSR TWC & K	53,613	169	100%	169	(12,615)	41,166	-
427-902	132	HSR RW 1 PAPI	37,458	-	100%	-	(37,458)	-	-
420-903	133	TERMINAL APRON PH 7, Parts 2&3	61,629	164	100%	164	(60,073)	1,719	-
400	134	ARPA	(0)	913,422	100%	913,422	-	913,422	-
400	135	ARPA CONCESSION GRANT	209,766	-	100%	-	-	209,766	-
427-911	136	HSR TW K PAPI	1,848	228	90%	205	(2,053)	(0)	23
427-905	137	TW K CONSTRUCTION GRANT	273,497	1,848	90%	1,664	(20,106)	255,055	185
416-907	138	ENVIRONMENTAL ASSESSMENT	50,530	11,566	90%	10,409	-	60,939	1,157
426-910	139	BOARDING BRIDGE GATE 12	1,193,458	-	90%	-	-	1,193,458	-
416-913	140	NOISE EXPOSURE MAP	7,186	18,623	90%	16,761	(4,410)	19,537	1,862
428-908	141	SOUND INSULATION PROGRAM FFY22	160,547	-	90%	-	(146,487)	14,060	-
427-906	142	REHAB TAXIWAY A	96,456	-	90%	-	(96,456)	0	-
421-918	future	SOUTH TERMINAL REPLACEMENT	4,410	-	90%	-	-	4,410	-
426-923	147	SNOW REMOVAL EQUIPMENT BLDG	85,896	9,184	90%	8,265	-	94,162	918
424-909	149	SOUTH APRON CONSTRUCTION	332,881	161,320	90%	145,188	-	478,069	16,132
421-921	future	NEXT PROJECT	692,417	74,414	90%	66,972	-	759,389	7,441
426-916	143	NORTH TERMINAL RENOVATION	1,227,611	68,695	90%	61,825	(1,088,416)	201,021	6,869
427-928	future	RUNWAY 15-33 MILL & OVERLAY	3,150	-	90%	-	-	3,150	-
TOTAL CURRENT PROJECTS			8,117,774	1,259,632		1,225,044	(1,496,965)	7,845,853	34,588
AIP Projects being Closed out								\$ 3,218,007	
GAN BALANCE @ 9/30/2023 \$ -									

Noise Comments By Town

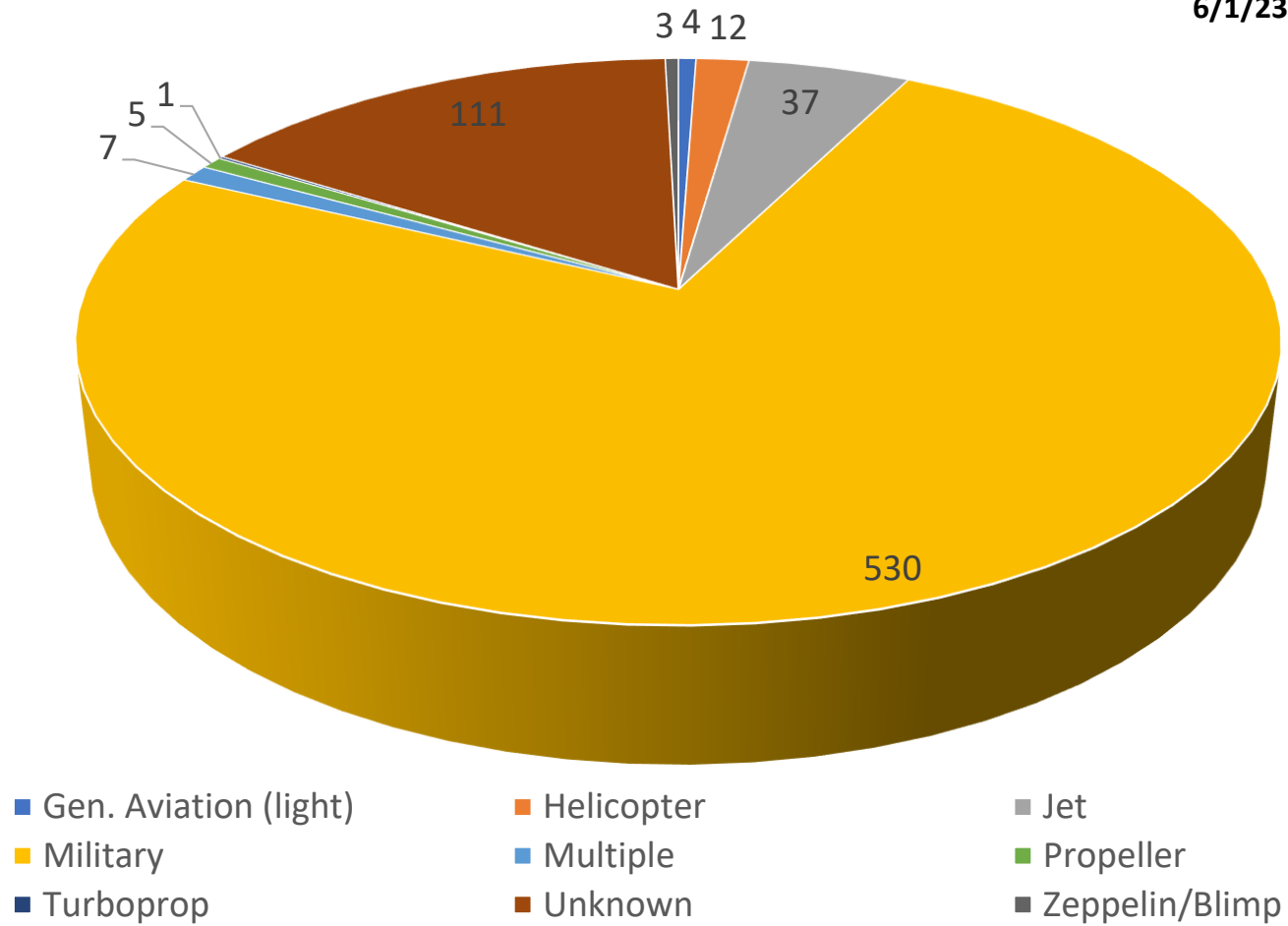
**710 Total Comments
6/1/23 - 10/27/23**

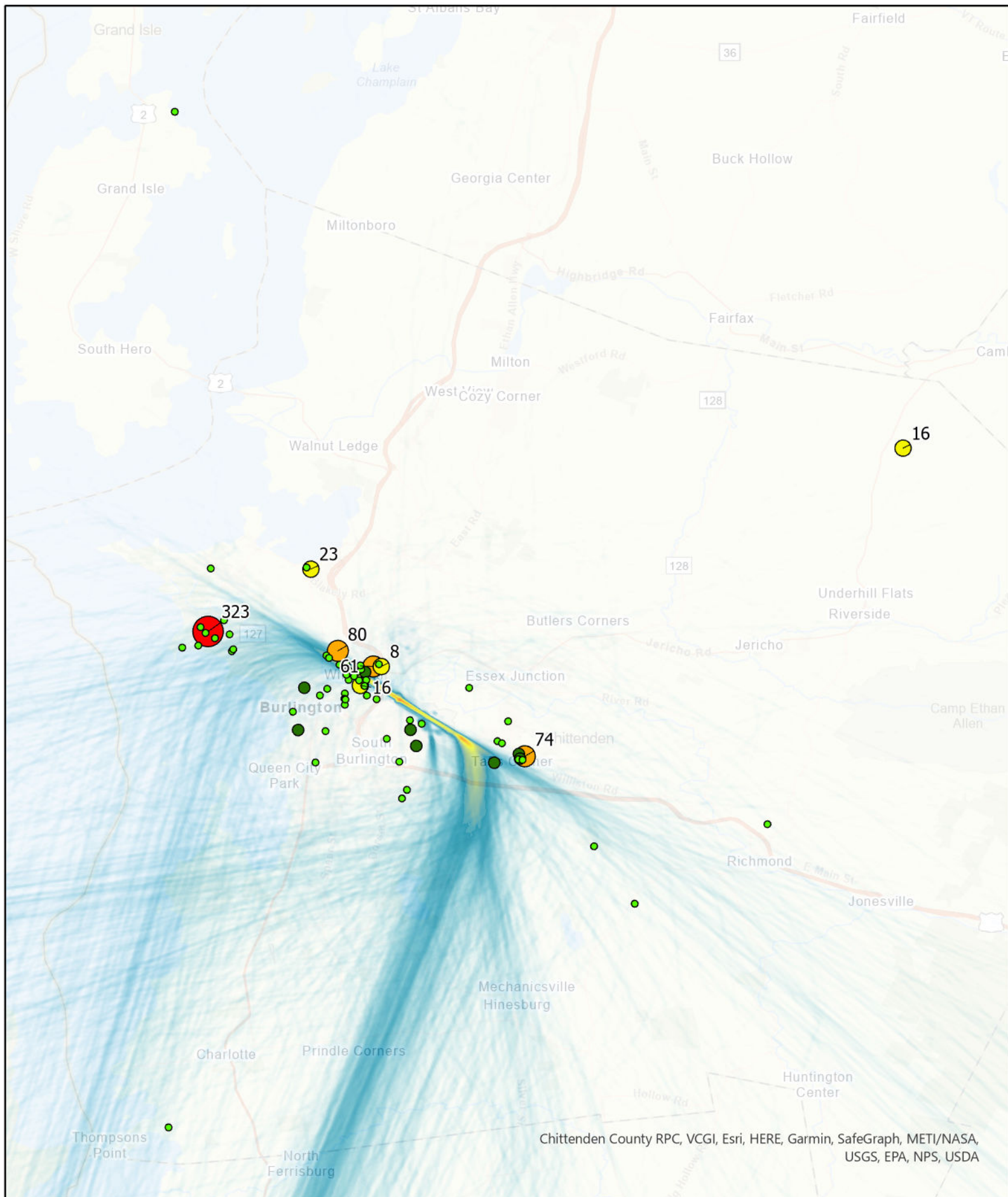


- | | | | |
|--------------|-------------|--------------|--------------------|
| ■ Burlington | ■ Charlotte | ■ Colchester | ■ Essex |
| ■ Grand Isle | ■ Other | ■ Richmond | ■ South Burlington |
| ■ Underhill | ■ Williston | ■ Winooski | |

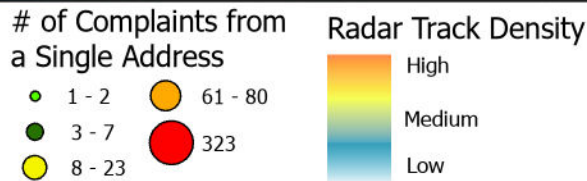
Noise Comments By Aircraft

710 Total Comments
6/1/23 - 10/27/23





Airport Noise Complaints - KBTV 9/27/2023



LEGEND

Noise Complaint
By Address (# Received)

- 1 - 2
- 2 - 5
- 5 - 10
- 10 - 100
- 100 - 350

NEM 2023 Contours

- 65
- 70
- 75



Patrick Leahy Burlington International Airport
Noise Complaints
October 2023

0 1 2 mi





Patrick Leahy Burlington International Airport Board of Commissioners Sound/Noise Update Report November 1, 2023

ADDITIONAL INFORMATION IS UPLOADED TO WWW.BTVSOUND.COM

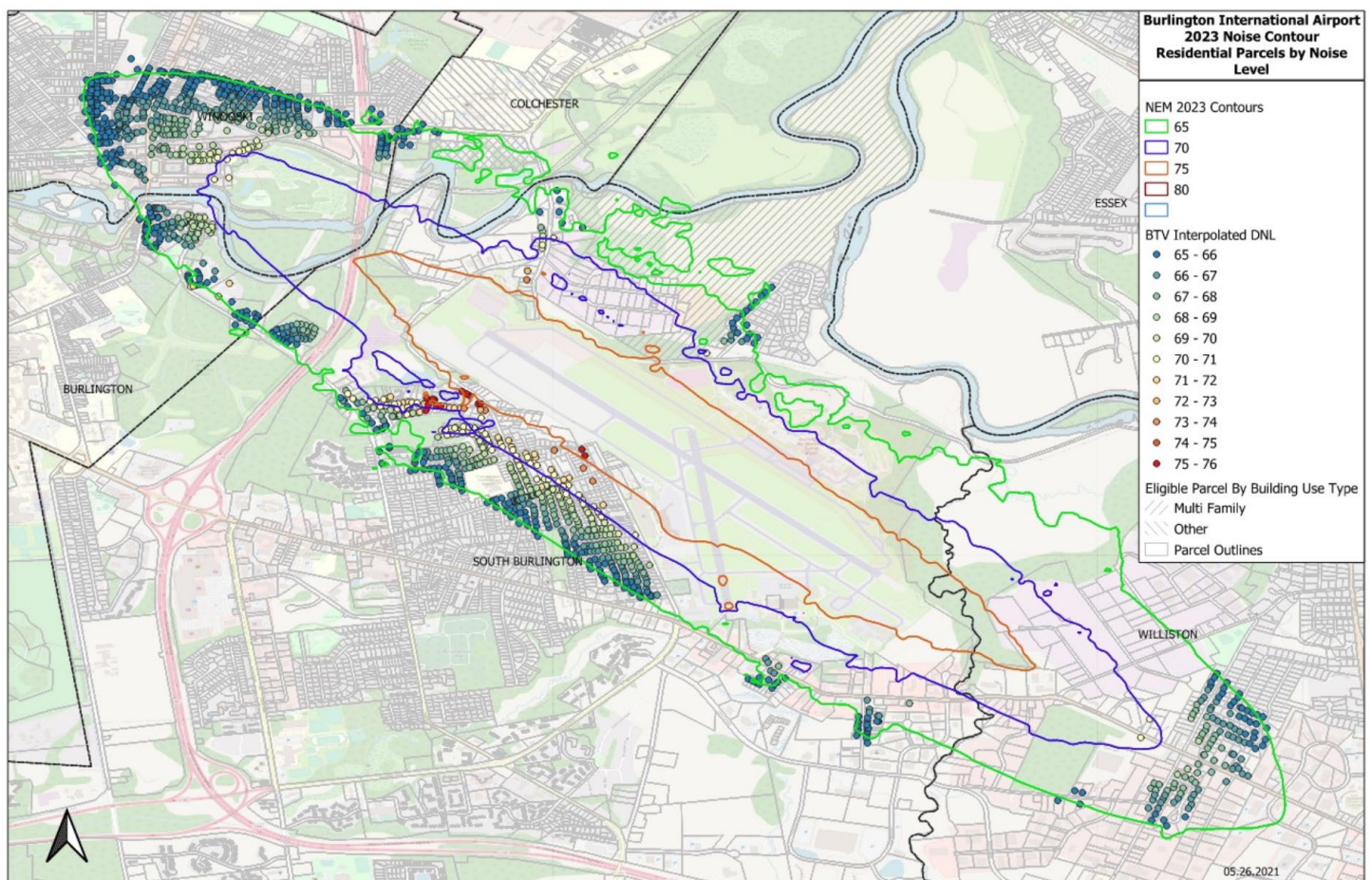
Residential Sound Insulation Programs:

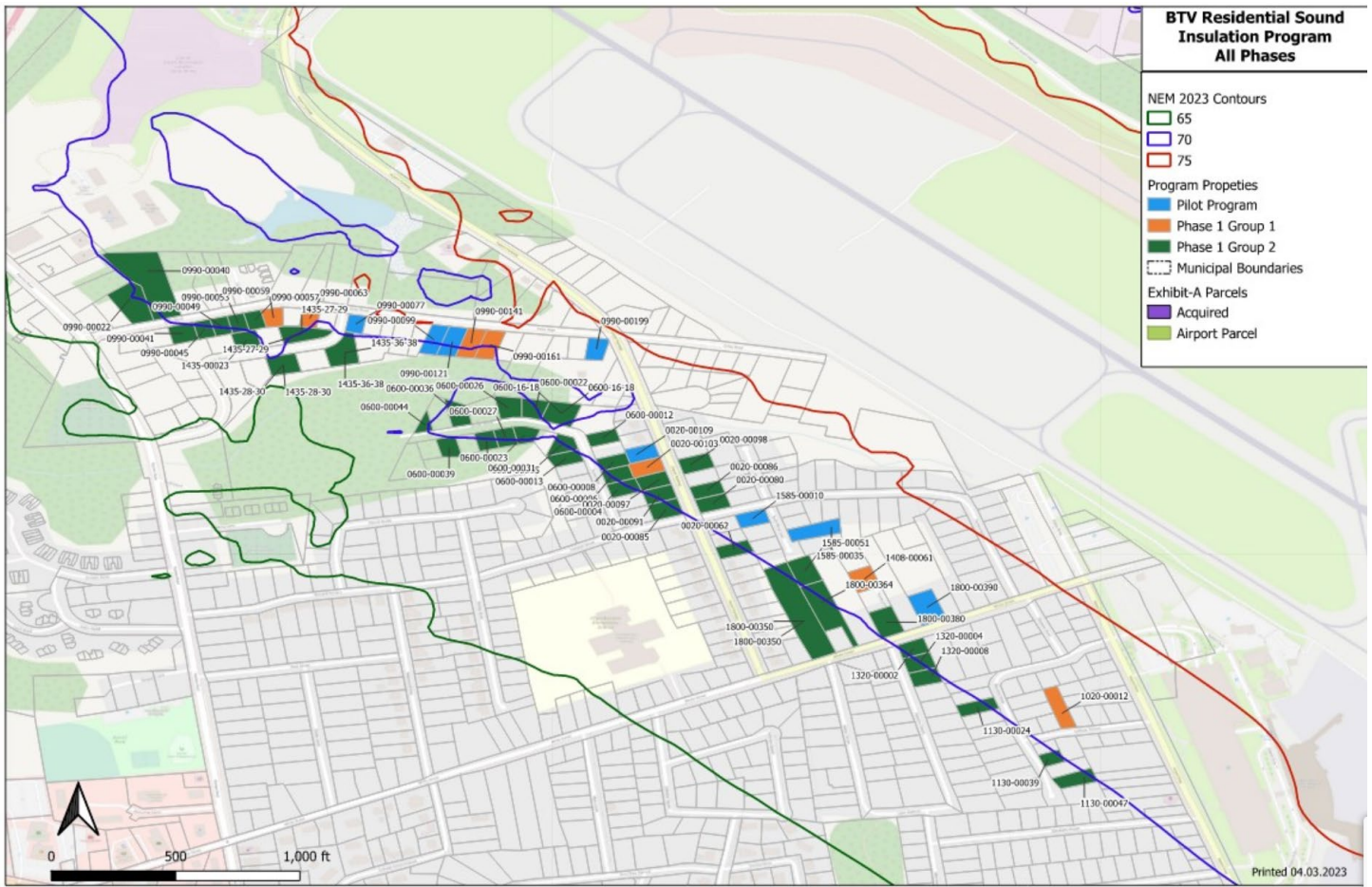
The purpose of the project is to convert a sample of incompatible residential units to a compatible land use by installing an acoustical treatment package which will provide relief from aircraft noise by upgrading interior living areas. Upgrades may include replacement of windows and doors with acoustically rated products and installation or upgrade of ventilation systems. The sound insulation treatments are designed to reduce the interior noise levels to below 45 DNL and provide a minimum noise level reduction of 5dB. This project has also determined the eligibility of an additional 50 residential units, located in and around the 70 DNL which will be included in phase 2 of the program.

1. **Sound Insulation Pilot Project (Phase 1) (\$1.5M)**. This Program includes: Program formulation, Home eligibility determination, Project Management, Community Outreach, Evaluations of Structures, Design Services, Bid activities, Construction Support, Construction and Pre-qualification of 50 homes. The Airport and Consultant team has established program standards, implemented a pilot phase for sound insulation, and developed and created a public outreach program that defines the process. Based on the completed acoustical testing we requested and received approval from the FAA for blanket approval of homes in the 70 dB contour and higher to move to outreach and design without additional testing from the FAA. Construction has started on October 2nd and the first windows were installed on the first home. The schedule for this Phase 1 portion will include 9 properties, and construction will be completed approx. prior the end of calendar year 2023. . **The installation of noise reduction materials for the 9 properties is currently underway and will be completed prior to the end of calendar year 2023, currently projecting on the first week of December.**
2. **Residential Sound Insulation Project - Phase 2 (\$2.20M)** The purpose of the project is convert incompatible residential units to a compatible land use by installing an acoustical treatment package which will provide relief from aircraft noise by upgrading interior living areas as defined in the Phase 1 project and the Noise Compatibility Program. The Airport is proposing to continue implementation of its Residential Sound Insulation Program (RSIP). This grant will include: community outreach, historic review, design and bidding of 52 homes, noise reduction of 6 homes which construction improvements will be completed by the end of calendar year 2023. Properties are located within the 70+ DNL FAA accepted 2023 noise contours. Bids were received

on April 22, 2022 and a grant application was prepared, submitted, and received by the FAA. The FAA grant included installation of noise reduction materials for 6 properties and the design of noise reduction improvements to 52 homes. This grant also includes the outreach and design for the next approximate 50 homes. **The installation of noise reduction materials for the 6 properties is currently underway and will be completed prior to the end of calendar year 20203, currently projecting on the first week of December.**

3. **Residential Sound Insulation Project - Phase 3 (\$6.2M).** The Airport is proposing to continue implementation of its Residential Sound Insulation Program (RSIP) as described in more detail above. This grant was issued in late August includes: the construction improvements of the 52 Homes designed and bid in Phase 2, in addition it provides for community outreach, historic review, design and bidding of the next approximately 50 homes for improvements. **The schedule for installing the noise insulating improvements for the 52 homes will start in Spring 2024. We also are currently engaging with additional property owners to start designing the next 50 homes as part of this grant.**





Noise Exposure Map Updates (NEM) (est. \$.85M). The purpose of the Federal Aviation Administration (FAA) grant is to prepare a 14 C.F.R Part 150 Noise Exposure Map (NEM) update for Patrick Leahy Burlington International Airport (BTV). The NEM Update will replace the maps which were accepted by the FAA in 2019. Under the Federal requirements, The previous NEM Update indicated an update would be completed once the F-35A aircraft have been operational for one year. The scope and Independent Fee process is complete and a grant was received by FAA to proceed. Currently, the schedule, outlined below, and Technical Advisory Committee (TAC) meetings are being coordinated and outreach is proceeding with communities to identify these changes. Further, the Airport held in informational town meeting style meeting at the Chamberlin Elementary School on September 14, 2023 to discuss the proposed schedule and general updates to the process. Additional TAC meetings and Public meetings are being identified and planned under the proposed schedule

Noise Exposure Map Project Timeline

Project Phase	2023						2024								
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1	Data Collection; approval of military aircraft modeling; development of operational forecasts														
2	Development of draft contours; land use analysis														
3	Draft NEM document for public review; public meeting; public comment period														
4	Finalize and submit final NEM to FAA for approval														
	Consultant Task						Stakeholder Involvement						Agency Review		



PATRICK LEAHY BURLINGTON INTERNATIONAL AIRPORT

Patrick Leahy
Burlington International Airport

November 1, 2023

Airport Commission
Director's Report



Airport Logo Unveiling Event



Updates

- **Project NEXT**
- **USA Today Best Small Airport #8!**
- **Taste of Vermont – Nov 9th**
- **November “Destination BTV” LCC Travel/Tourism Summit**
- **November 13-17th International Airport Summit, London**
- **Hiring Process for two Manager Positions Underway**
- **Construction Season Wrap-up**



Photo courtesy of izusek // Getty Images

No. 8: Patrick Leahy Burlington International Airport (BTV) - South Burlington, Vermont

Vermont's largest city offers a front row seat to the abundant beauty of Lake Champlain, and fortunately, Patrick Leahy Burlington International Airport can be found just a few miles east of its sparkling shores. Flights around here reach as far as Denver and Miami, and on-property amenities like wooden rocking chairs add a touch of bucolic Green Mountain State charm.

New Exterior Banners

14 Direct Destinations Banners

30" x 79.75" exterior,
29" x 79" interior



10 Messaging Banners

30" x 79.75" exterior,
29" x 79" interior



Interior Banner Layout



Airport Employee BBQ

