

Department of Aviation 5-Year Capital Improvement Plan



Presented by
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Funding Assumptions

- Gas Well Revenue Decline
- Federal/State Project Funding Prioritization Will Become More Competitive
- Demand will Increase for Fort Worth Aviation Assets

Department CIP Goals

- Update Master Plans
- Long Term Financial Planning
- Partner with State & Federal Aviation Administration
- Maintain Market Value Rates and Charges
- Maintain Grant Match Reserve

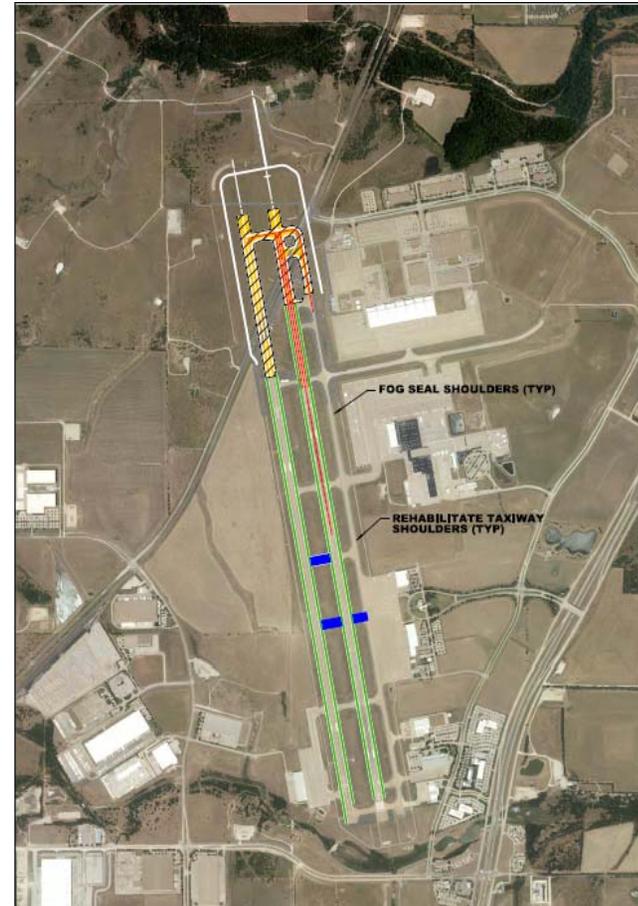


Alliance 5-Year CIP

2017: Runway Extension Project

2018: Runway and Taxiway
Lighting Rehabilitation

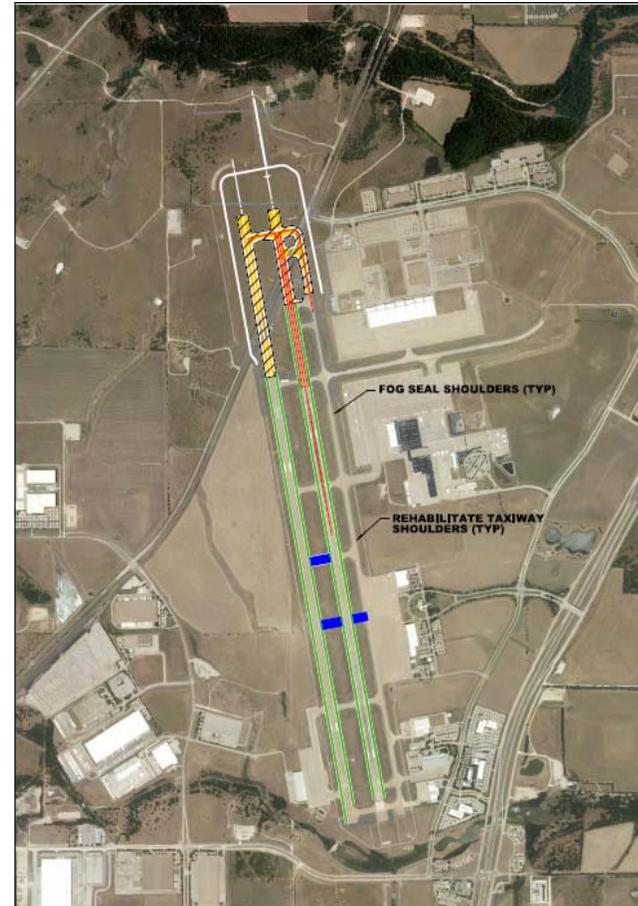
2019: Runway Shoulder
Rehabilitation



Alliance 5-Year CIP

2020: Taxiway Foxtrot and Papa Replacement

2021: Taxiway Pavement Rehabilitation



Meacham 5-Year CIP

2017:

- Airport Frontage Improvements
- Administration Building
- Taxiway Echo Reconstruction

2018:

- Runway 9/27 Area Redevelopment



Meacham 5-Year CIP

2019: Taxiway Tango

2020: Taxiway Juliet
Rehabilitation

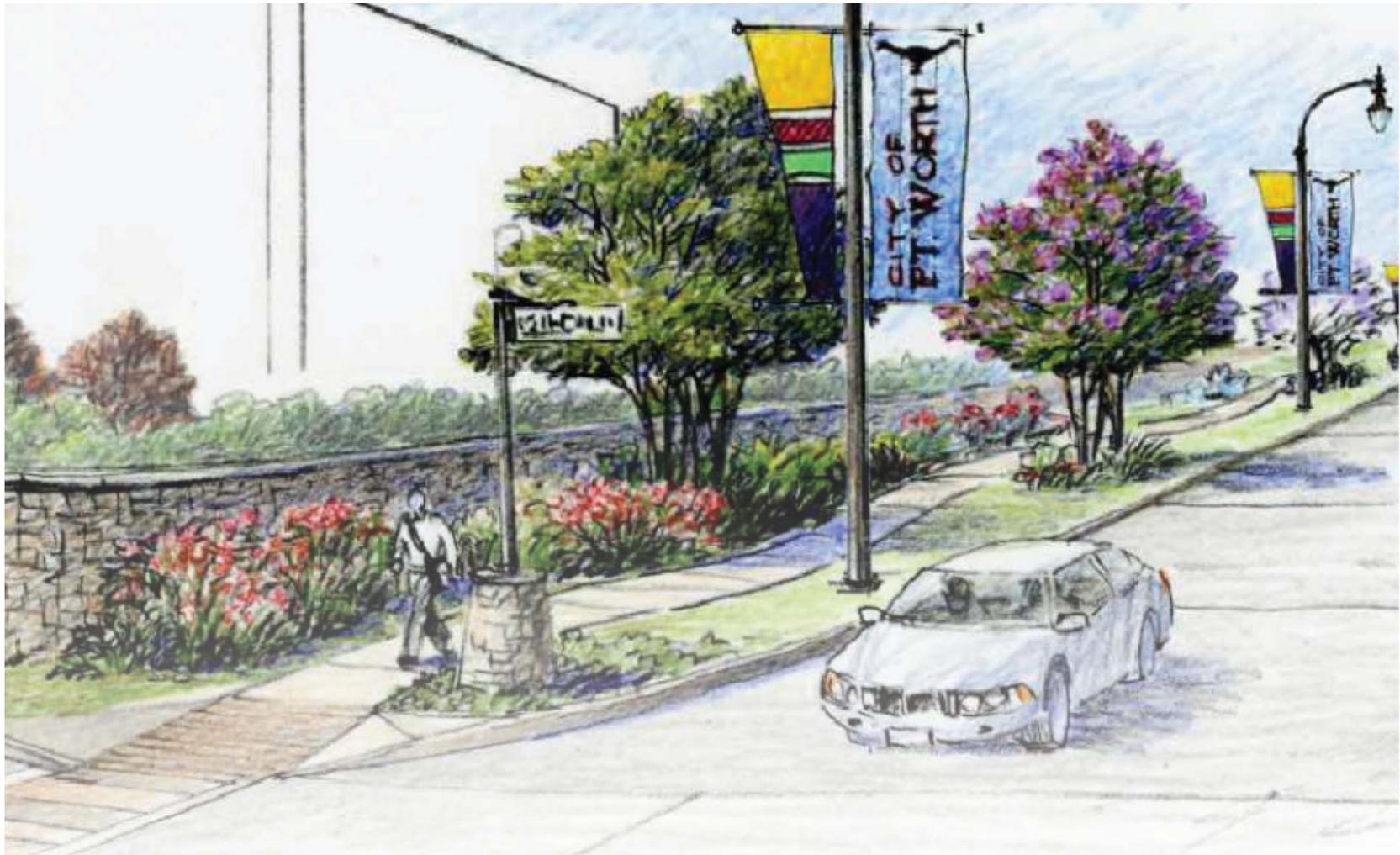
2021: Apron Delta Taxilane
Rehabilitation



Meacham Administration Building



Airport Frontage Improvements



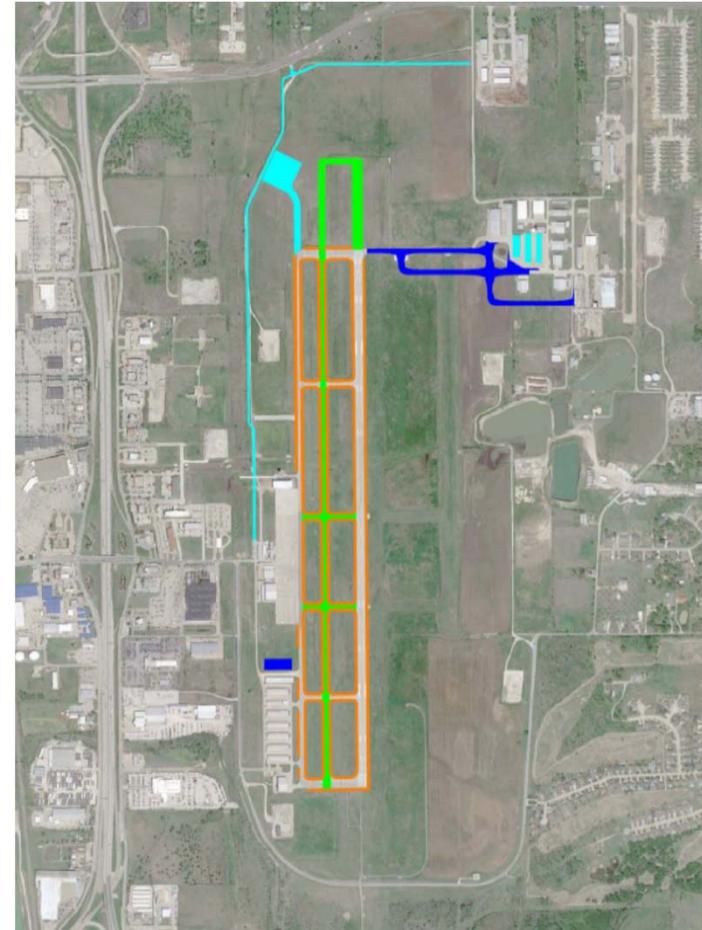
Spinks 5-Year CIP

2017

- Perimeter Road Construction
- Acquire Hangar Leasehold Interest

2018

- Taxiway Charlie Construction
- Construct Hangar Facility



Community Fire Station 42

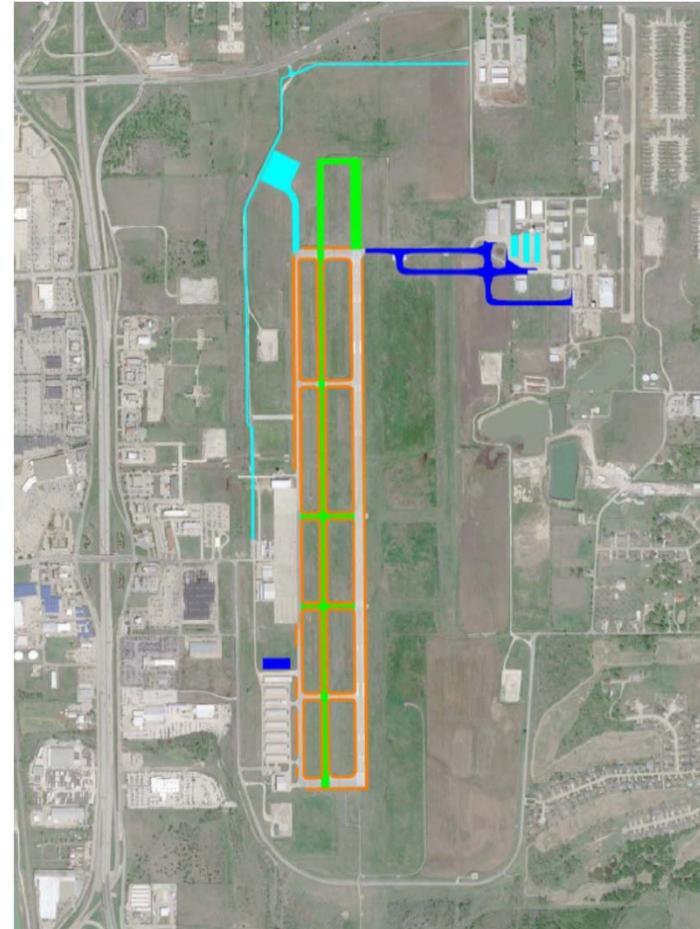


Spinks 5-Year CIP

2019: Airfield Lighting Upgrade to LED

2020: Environmental Assessment for Runway Extension

2021: Runway and Taxiway Alpha Extension Project



20-Year CIP Revenue Forecast

- Pay As You Go
- Trust Investment Income
- Gas Well Revenue
- Alliance Land Credits

CIP Investment 2017 – 2021

- Alliance Airport: \$60,578,295
- Meacham Airport: \$27,035,300
- Spinks Airport: \$23,421,000

Next Step

- June 28th: Council Approval of Alliance, Meacham and Spinks' Capital Improvement Plans.



Questions or Comments?