



Aviation Department: 5-Year Capital Improvement Plan Fiscal Years 2017-2021

*Continuing Sustainability and Provision of High-Quality, Cost-Effective Facilities
to Meet the General Aviation Needs of North Texas*

The City of Fort Worth Aviation System is home to three world-class airports – Alliance, Meacham International, and Spinks. Owned by the City of Fort Worth, each airport offers a diverse industrial base, which makes it an attractive location for a variety of businesses. The Capital Improvement Plan is meant to serve as a tool for planning improvements which will enhance the ability to serve the general aviation community and ensure on-going maintenance is completed thus ensuring continued sustainability and growth.

Kevin Luke, a Meacham airport operations officer, was a finalist in the Civilian category of the annual Air and Space Photo Contest sponsored by Smithsonian Air and Space Magazine. His winning photo depicts an American Airlines DC-3 “Flagship Detroit” with the building it had been housed in which features the old American Airways logo - the iconic eagle and AA.

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BACKGROUND AND HISTORY:

The Aviation Department promotes economic activity through aeronautical and non-aeronautical spending generated by businesses and aircraft operators at the three Fort Worth Airports: Alliance Airport (Alliance), Meacham International Airport (Meacham) and Spinks Airport (Spinks). Meacham and Spinks are operated by Aviation Department staff whereas the Department contracts with Alliance Air Services to manage Alliance.

The Aviation Department is a fully self-sustaining enterprise department supported through the collection of hangar and ground lease revenue, fuel flowage fees, Alliance revenue percentage and administration building revenue. These funds are administered through the Aviation Department and are discussed below.

Aviation Department Administration is responsible for accounts payable/receivable, grants management, human resources, leasing, and accounting and budgeting for all three Fort Worth airports to varying degrees. The Operations division is responsible for the day-to-day operations of each airport and inspects the airport to identify deficiencies and implement appropriate corrective action. The Maintenance division is responsible for maintaining airfields and airport facilities.

FACILITIES:

Fort Worth Alliance Airport – Established in 1989, Alliance Airport holds the distinction of being the world's first industrial airport and is the centerpiece of a 20,000 acre master-planned development known as AllianceTexas. Alliance was built to house large industrial and cargo operators, and potentially scheduled passenger service in the future. The airport is owned by the City of Fort Worth and operated by privately-held Alliance Aviation Services, a subsidiary of Hillwood Development Company, LLC. The airport features a vast array of flight services, including general aviation, industrial/air cargo, and military aviation. The airport maintains a U.S. Customs and Border Protection office for the convenience of its on-site businesses and users. The airport is nearly 1,200 acres and contains two concrete runways which, upon completion of the extension project, will be 11,000 feet in length.

In addition to general aviation services, Alliance serves as the southwest regional hub for FedEx and is one of the primary anchor tenants. Other major tenants include BNSF Railway, Bell Helicopter Textron, Drug Enforcement Administration, and DynCorp International. Alliance Air Services serves as the only FBO at the airport and provides: 20,000 square feet of customer services areas/office space, multiple community hangars, fuel, and based aircraft.

Fort Worth Meacham International Airport – As the city's oldest operating airport – dating to 1925 - it is situated just five miles north of downtown Fort Worth. From its humble beginnings as a 100-acre site with dirt and sod runways, the airport has grown into a premiere general aviation airport. Meacham now encompasses nearly 900 acres of land with two active runways. There are currently 73 total hangar facilities accounting for 1.5 million square feet of hangar space which house over 400 based aircraft and continues to grow.

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The renovation of its main administration building is nearly complete, scheduled for late December 2016. Aviation, with other city department staff - Code Compliance and Planning and Development - and other airport tenants, including one of three Fixed Based Operators (FBOs), will be located in the newly renovated building. As a part of the renovation will be the construction of an on-site U.S. Customs and Border Protection office which will increase the number and type of annual operations.

Meacham Airport has three FBOs: Texas Jet, Cornerstone, and American Aero. The FBOs provide a majority of the airport's fuel flowage and hangar space. Meacham's based businesses are primarily aviation-oriented and include fueling, maintenance, storage, painting, flight training, and aero-medical flights.

Fort Worth Spinks Airport – Spinks airport, located 14 miles south of downtown Fort Worth, was originally established in the early 1960s as Oak Grove Airport and remained active until its owner and founder Maurice "Pappy" Spinks died. In 1989, a ceremony was held closing Oak Grove and activating Spinks Airport, just adjacent to the west and named in his honor. It is the newest of the three Fort Worth airports and covers an area of just over 800 acres.

Spinks is made up of two runways - one asphalt surface and the other a turf surface. Its single FBO has constructed a 7,400 square foot terminal building. Currently, it has 30 hangar facilities which house 200 based aircraft. Continuing strong growth is anticipated with as many as five new hangars being constructed over the next year. A perimeter road along its northern boundary is in process which will be followed by the construction of a new community fire station on airport property. It is also anticipated that the completion of both the north perimeter road and installation of a fire station will spur additional development at and directly adjacent to the airport.

Spinks is home to a single FBO; Harrison Aviation, which provides the airport's aeronautical fuel as well as concierge services. Other on-site businesses at Spinks include aviation maintenance and paint facilities, hangar storage, fueling, and flight training.

CAPITAL IMPROVEMENT STRATEGY:

The development and implementation of the Five-year Capital Improvement Plan (CIP) serves to define and prioritize CIP projects over the long-term. It identifies essential needs but also those initiatives which optimize operational capacity, enhance safety, and strengthen and enhance the economic aspects of each airport and the Aviation Department as a whole. It identifies upgrades and maintenance required in order to meet the needs of facility users and achieve the Department's mission to provide high-quality, cost effective facilities to meet the General Aviation needs of North Texas. This long-range plan provides the Airports, and the City, a path to support the overall needs of general aviation within Fort Worth, as well as meet the specific needs of each airport. The criteria for the plan were derived from pavement condition index (PCI) surveys of each airport, strategic communication with clients, visits to competing facilities, identification of aging systems and infrastructure, and discussions with airport tenants.

Alliance Airport - Recent major initiatives at Alliance include an FAA Part 150 noise study and the extension of both runways. The runway extension project is scheduled to conclude in 2018. Going forward the Alliance CIP will focus on maintenance and improvements which are directly related to the

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runway expansion project – airfield lighting, and improvements to shoulders, taxiways, aprons, and drainage. Other typical CIP investments include replacement of vehicles and equipment, and on-going pavement repairs and replacement.

Meacham International Airport – Its most recent and significant accomplishment is the renovation of the terminal/administration building (completion December 2016). In looking ahead, improvements will encompass the rehabilitation and replacement of a significant amount of pavement as identified in a Pavement Condition Index (PCI); the majority of it within aircraft ramp areas. Also addressed are improvements to the airport’s frontage to North Main Street as phased additions; the engineering and design of the redevelopment of runway 9/27 which was closed in 2015.

Spinks Airport - Major initiatives include improving taxiway and roadway access to the airport's east side, airfield lighting upgrades, construction and/or acquisition of box and T-hangars to increase airport revenue and sustainability, on-going pavement repairs/replacement at taxiways, runways, and aprons (as identified in a 2013 PCI study), and replacement of vehicles and equipment. Also essential to future planning is a Master Plan update.

CAPITAL REVENUE SOURCES:

Texas Department of Transportation (TxDOT) Aviation

Meacham and Spinks Airports both depend on grant funding from TxDOT Aviation to complete airfield projects such as runway and taxiway replacement and rehabilitation work. Those funds pass through TxDOT from the FAA in the form of entitlement and discretionary grants through the Block Grant Program. Grants are provided to the airports on a 90/10 cost split where TxDOT provides 90 percent of the project cost and the City is responsible for providing a 10 percent match.

Federal Aviation Administration (FAA)

Alliance, with primarily scheduled commercial/cargo operations, receives cargo entitlement and discretionary grants directly from the FAA and does utilize TxDOT Aviation for its Airport Improvement Program (AIP) grants.

Enterprise Fund

The Department of Aviation is a fully self-sustaining enterprise fund and utilizes the following primary revenue sources;

1. Building, hangar, and ground lease revenue
2. A per gallon fuel flowage fee
3. Landing Fees at Alliance Airport

Gas Well Legacy Trust Fund

The Gas Well legacy trust fund was established to ensure that City of Fort Worth airports would have a long term and dependable revenue source in the form of interest generated by the fund. As revenue is generated by the gas wells on airport property, the revenue is split and placed in both the trust fund and also in the usable fund. The interest from the trust is utilized to complete aviation capital projects and to match AIP grants from TxDOT Aviation.

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Gas Well Usable Funds

This is a proportion of gas well revenue not placed within the Trust Fund. The usable gas well account must be used on projects that will generate operating revenue for the Aviation Department to ensure long term viability and sustainability.

Summary of Planned Capital Investment by Source

The tables below summarize the debt service obligations and funding sources as they are expected to change over the next five years. Included are the estimated costs of Planned Capital Investments for all three airports and the amount and source of required match.

Table 1, below, provides an overview of estimated project funding for Pay As You Go projects (non-grant funded projects) over the next five years. Meacham and Spinks airports are the only airports that utilize Pay As You Go for CIP project funding (see Exhibit D and Exhibit E for specific projects). Also included in the same table is the required operating revenue to fund these projects.

TABLE 1

Projected Funds Required for Pay As You Go – Meacham and Spinks Airports						
COST ESTIMATES	FY2017	FY2018	FY2019	FY2020	FY2021	Total 5-Year CIP
Total Projected Pay As You Go Cost Estimates for Meacham	\$ 290,000	\$ 352,000	\$ 360,000	\$ 286,000	\$ 85,000	\$ 1,373,000
Total Projected Pay As You Go Cost Estimates for Spinks	\$ 59,000	\$ 101,000	\$ 45,000	\$ 25,000	\$ 195,000	\$ 425,000
Pay As You Go Funds – TOTAL PROJECTED	\$ 349,000	\$ 453,000	\$ 405,000	\$ 311,000	\$ 280,000	\$ 1,798,000
REQUIRED OPERATING REVENUE						
Meacham Operating Revenue	\$ 290,000	\$ 352,000	\$ 360,000	\$ 286,000	\$ 85,000	\$ 1,373,000
Spinks Operating Revenue	\$ 59,000	\$ 101,000	\$ 45,000	\$ 25,000	\$ 195,000	\$ 425,000
TOTAL REQUIRED Operating Revenue	\$ 349,000	\$ 453,000	\$ 405,000	\$ 311,000	\$ 280,000	\$ 1,798,000

CIP projects funding comes from a variety of sources. Table 2, below, summarizes the expected sources and amount of funding for CIP projects at all three airports. These funding sources are inclusive of required match for FAA and TxDOT grants (see Table 3).

TABLE 2

Projected Funding Sources						
	FY2017	FY2018	FY2019	FY2020	FY2021	Total 5-Year CIP
Gas Well Revenue (CIP Project and TxDOT match)	\$ 7,694,230	\$ 295,000	\$ 3,850,000	\$ 926,608	\$ 920,000	\$ 13,685,838
Land Credits (FAA Grants match)	\$ 1,260,663	\$ 1,320,133	\$ 1,522,448	\$ 1,672,261	\$ 331,876	\$ 6,107,381
FAA Grants	\$ 11,345,967	\$ 11,881,200	\$ 13,702,033	\$ 15,050,350	\$ 2,986,883	\$ 54,966,433
TxDOT Grants	\$ 2,648,070	\$ 2,655,000	\$ 5,850,000	\$ 8,339,476	\$ 8,280,000	\$ 27,772,546
Total Funding Sources	\$ 22,948,930	\$ 16,151,333	\$ 24,924,481	\$ 25,988,695	\$ 12,518,759	\$102,532,198

Table 3 breaks out the amount of non-federal funds required to match TxDOT Aviation grants received for CIP projects at Meacham and Spinks airports. These grants require a non-federal match equal to 10 percent of total project cost. The City of Fort Worth utilizes operating revenue and usable gas well funds to meet this obligation.

As with TxDOT grants, FAA grants require a match equal to 10 percent of total project costs from non-federal funds. Alliance Airport's grants are matched with land credits issued to the City by the FAA. These land credits were derived from the land on which much of Alliance Airport is located; the land was

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donated by Hillwood Development Company, LLC. Table 2, below, illustrates the value of the land credits which will be used for match.

TABLE 3

Projected Required Grant Match Funds						
	FY2017	FY2018	FY2019	FY2020	FY2021	Total 5-Year CIP
Projected Required Match Funds for Meacham	\$ 229,230	\$ 60,000	\$ 500,000	\$ 679,108	\$ 270,000	\$ 1,738,338
Projected Required Match Funds for Spinks	\$ 65,000	\$ 235,000	\$ 150,000	\$ 247,500	\$ 650,000	\$ 1,347,500
Projected Required Match Funds for Alliance	\$ 1,260,663	\$ 1,320,133	\$ 1,522,448	\$ 1,672,261	\$ 331,876	\$ 6,107,381
Total Match Funds	\$ 1,554,893	\$ 1,865,133	\$ 2,422,448	\$ 2,848,869	\$ 1,501,876	\$ 10,193,219

OPERATIONS AND MAINTENANCE IMPACT

Of the proposed grant funded projects in the CIP, the greater parts are for the improvement of existing airport infrastructure through maintenance, safety, security and capacity building projects. The greatest number of which are pavement replacement and maintenance projects funded 90 percent by TxDOT Aviation. As a standard practice, Aviation maintains a 20-year CIP to track condition of all public pavement areas at each airport.

LOOKING TO THE FUTURE

Alliance Airport – Projects Descriptions - Highlights

- Runway Extension: continuing the extension of Runway 16R, 16L, and Taxiway Alpha; and rehabilitation of Runway 16R shoulders.
- Railroad Relocation: relocation continues in conjunction with runway extensions
- Lighting Rehabilitation: design and construction for the rehabilitation of centerline, touchdown zone, high intensity runway; and ramp lighting.
- Runway Shoulders: design and construction of Runway 16L and 16R, and taxiway shoulders.
- Taxiway Foxtrot Connector: design and construction.
- Taxiway Echo Demolition: design and construction.
- Taxiway Papa Replacement: design and construction.
- Miscellaneous pavement improvements.
- Airport Layout Plan (ALP) update.

Meacham International Airport – Project Descriptions - Highlights

- Taxiway Echo: design and construction.
- Redevelopment of Runway 9/27 Corridor: design/engineering and taxiway construction.
- Taxiway Tango: construction.
- Taxiway Juliet: design/engineering and construction.
- Apron Charlie Taxiway: design/engineering.
- Ramp Connections: connect 51S ramp to 3W ramp with construction of perimeter road.
- Gate Operator Replacement: Gate 16 operator replacement/upgrade and fence replacement.
- Fencing: replacement of existing with ornamental steel at the Long Avenue perimeter.
- Pavement Condition Improvement update.
- Miscellaneous hangar and pavement improvements.
- Equipment: replacement of miscellaneous existing equipment.

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Spinks Airport Project Descriptions – Highlights

- Runway: crack seal/coat/markings.
- Taxiway Charlie: construction.
- Lighting: upgrade airfield lighting to LED, east side T-hangars, and lighting regulator
- Environmental Assessment: for 17R/35L extension.
- Gate Operator: replacement.
- Maintenance: demolish east side building.
- Pavement Condition Improvement update.
- Equipment: replacement of miscellaneous existing equipment.

Exhibits:

- A. Alliance Airport 5-Year CIP
- B. Meacham Airport 5-Year CIP
- C. Meacham Airport Operating Pay As You Go 5-Year CIP
- D. Spinks Airport 5-Year CIP
- E. Spinks Airport Operating Pay As You Go 5-Year CIP

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EXHIBIT A

ALLIANCE AIRPORT GRANT FUNDED 5-YEAR CIP

Project Name	FY2017	FY2018	FY2019	FY2020	FY2021	Total 5-Year CIP
Runway 16R, 16L, Taxiway Alpha Ext.	\$11,111,111	\$11,111,111	\$11,111,111	\$11,111,111		\$44,444,444
Rehabilitate Runway 16R Shoulders (Design/Construction)	\$ 1,495,519	\$ 157,500	\$ 1,575,000			\$ 3,228,019
Rehabilitate Taxiway Alpha Centerline Lighting (Design/Construction)		\$ 1,320,000				\$ 1,320,000
Rehabilitate Runway 16L Centerline and TDZ Lights (Design/Construction)		\$ 440,000				\$ 440,000
Rehabilitate Runway 16L Shoulders (Design/Construction)		\$ 172,722	\$ 1,727,220			\$ 1,899,942
Misc. Pavement Repairs (Design/Construction)			\$ 300,000		\$ 135,184	\$ 435,184
Taxiway Foxtrot Connector (Design/Construction)			\$ 300,000	\$ 3,000,000		\$ 3,300,000
Rehabilitate Taxiway Shoulders (Design/Construction)			\$ 161,150	\$ 1,611,500		\$ 1,772,650
Taxiway Echo Demolition (Design/Construction)			\$ 50,000	\$ 500,000		\$ 550,000
Airport Layout Plan (ALP) Update				\$ 300,000		\$ 300,000
Taxiway Papa Extension (Design/Construction)				\$ 200,000	\$ 3,041,632	\$ 3,241,632
Upgrade Ramp Lighting (LED)					\$ 141,943	\$ 141,943
FISCAL YEAR TOTALS	\$12,606,630	\$13,201,333	\$15,224,481	\$16,722,611	\$ 3,318,759	\$61,073,814
Funding Sources	FY2017	FY2018	FY2019	FY2020	FY2021	Total 5-Year CIP
FAA Grant	\$11,345,967	\$11,881,200	\$13,702,033	\$15,050,350	\$ 2,986,883	\$54,966,432
Land Credit (Match)	\$ 1,260,663	\$ 1,320,133	\$ 1,522,448	\$ 1,672,261	\$ 331,876	\$ 6,107,381
Total Funding Sources	\$12,606,630	\$13,201,333	\$15,224,481	\$16,722,611	\$ 3,318,759	\$61,073,814

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EXHIBIT B

MEACHAM AIRPORT 5-YEAR CIP

Project Name	FY2017	FY2018	FY2019	FY2020	FY2021	Total 5-Year CIP
Taxiway Echo and Hangarline Taxilane – Construction	\$ 2,292,300					\$ 2,292,300
North Main Street Improvements - Phase 2 (Fencing and Gates)	\$ 1,800,000					\$ 1,800,000
Customs Office - Finish out	\$ 1,200,000					\$ 1,200,000
Runway 9/27 Corridor Redevelopment (Design/Construction)		\$ 400,000	\$ 5,000,000			\$ 5,400,000
Airport Master Plan Update		\$ 200,000				\$ 200,000
North Main Street Improvements - Phase 3 (Landscaping, Storm Drainage, Curb and Sidewalk)			\$ 3,200,000			\$ 3,200,000
Parallel Taxiway Tango – Construction				\$ 6,591,084		\$ 6,591,084
Taxilane Juliet (Design/Construction)				\$ 200,000	\$ 2,500,000	\$ 2,700,000
Apron Charlie Taxilane (Design)					\$ 200,000	\$ 200,000
FISCAL YEAR TOTALS	\$ 5,292,300	\$ 600,000	\$ 8,200,000	\$ 6,791,084	\$ 2,700,000	\$23,583,384
Funding Sources	FY2017	FY2018	FY2019	FY2020	FY2021	Total 5-Year CIP
TxDOT Aviation Grants	\$ 2,063,070	\$ 540,000	\$ 4,500,000	\$ 6,111,976	\$ 2,430,000	\$15,645,046
Aviation Gas Lease Capital Projects Fund	\$ 3,229,230	\$ 60,000	\$ 3,700,000	\$ 679,108	\$ 270,000	\$ 7,938,338
Total Funding Sources	\$ 5,292,300	\$ 600,000	\$ 8,200,000	\$ 6,791,084	\$ 2,700,000	\$23,583,384

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EXHIBIT C

MEACHAM AIRPORT OPERATING PAY AS YOU GO 5-YEAR CIP

Project Name	FY2017	FY2018	FY2019	FY2020	FY2021	Total 5-Year CIP
Snow Removal Dump Truck	\$ 160,000					\$ 160,000
Temporary Trailers / Moving Costs - Admin Building Renovation	\$ 130,000					\$ 130,000
Walk Behind Pavement Cutter		\$ 12,000				\$ 12,000
Pavement Condition Index Study - Update		\$ 40,000				\$ 40,000
Hangar 36S - Install Pass-through Garage Door		\$ 10,000				\$ 10,000
T-Hangars - Repaint		\$ 150,000				\$ 150,000
Hangar 20S - Pave Maintenance Area		\$ 120,000				\$ 120,000
Install High Def Camera's at North of Sound Boundary with Main Street		\$ 20,000				\$ 20,000
Back-hoe Replacement			\$ 130,000			\$ 130,000
T-Hangar - Winterize Waterlines			\$ 30,000			\$ 30,000
Fence Replacement at Long Avenue with Steel Ornamental			\$ 200,000			\$ 200,000
Hangar 36S - Install Pavement Driveway at North Side				\$ 100,000		\$ 100,000
Gate 39- Replace Operator with VMAG/Toll Tag Reader, and Fence/Gate with Black Chain-link				\$ 60,000		\$ 60,000
Kubota Mower Replacement				\$ 16,000		\$ 16,000
Hangar 51S Connect Ramp to Hangar 3W Ramp - Complete Perimeter Road				\$ 40,000		\$ 40,000
Gate 16 Replace Operator with VMAG/Toll Tag Reader, and Fencing/Gate with Black Steel				\$ 70,000		\$ 70,000
Golf Cart – Replace with Utility Cart					\$ 20,000	\$ 20,000
Kubota Replacement					\$ 15,000	\$ 15,000
Pavement Condition Index Study - Update					\$ 50,000	\$ 50,000
FISCAL YEAR TOTALS	\$ 290,000	\$ 352,000	\$ 360,000	\$ 286,000	\$ 85,000	\$ 1,373,000

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EXHIBIT D

SPINKS AIRPORT 5-YEAR CIP

Project Name	FY2017	FY2018	FY2019	FY2020	FY2021	Total 5-Year CIP
Runway Crack Seal/Slurry Coat/Markings	\$ 650,000					\$ 650,000
Hangar Facilities – Acquisition of 6 Existing	\$ 4,400,000					\$ 4,400,000
Taxiway Charlie – Construction (Concrete)		\$ 2,000,000				\$ 2,000,000
Airport Master Plan - Update		\$ 350,000				\$ 350,000
Eastside Hangar/Adjacent Pavement – Construction			\$ 1,500,000			\$ 1,500,000
Airfield Lighting Upgrade - LED				\$ 1,800,000		\$ 1,800,000
17R/35L 1000' North Extension – Environmental Assessment/Construction				\$ 675,000	\$ 3,500,000	\$ 4,175,000
Taxiway Bravo / North Extension - Remove/Construct (Concrete)					\$ 3,000,000	\$ 3,000,000
FISCAL YEAR TOTALS	\$ 5,050,000	\$ 2,350,000	\$ 1,500,000	\$ 2,475,000	\$ 6,500,000	\$17,875,000
Funding Sources	FY2017	FY2018	FY2019	FY2020	FY2021	Total 5-Year CIP
TxDOT	\$ 585,000	\$ 2,115,000	\$ 1,350,000	\$ 2,227,500	\$ 5,850,000	\$12,127,500
Aviation Gas Lease Capital Projects Funds	\$ 4,465,000	\$ 235,000	\$ 150,000	\$ 247,500	\$ 650,000	\$ 5,747,500
Total Funding Sources	\$ 5,050,000	\$ 2,350,000	\$ 1,500,000	\$ 2,475,000	\$ 6,500,000	\$17,875,000

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EXHIBIT E

SPINKS AIRPORT OPERATING PAY AS YOU GO 5-YEAR CIP

Project Name	FY2017	FY2018	FY2019	FY2020	FY2021	Total 5-Year CIP
Pavement Condition Index Study - Update	\$ 12,000					\$ 12,000
Hydraulics and Plow for John Deere	\$ 25,000					\$ 25,000
Smaller Sign and Light Mower	\$ 22,000					\$ 22,000
Maintenance Vehicle 1/2 ton 4x4		\$ 40,000				\$ 40,000
Electric Vault Minisplit		\$ 20,000				\$ 20,000
East Side Maintenance Building - Demolition		\$ 20,000				\$ 20,000
Airport Lighting Regulator		\$ 15,000				\$ 15,000
Truck Mounted Snow Plow		\$ 6,000				\$ 6,000
Sweeper			\$ 25,000			\$ 25,000
Pavement Cutter			\$ 20,000			\$ 20,000
Operations Vehicle Replacement				\$ 25,000		\$ 25,000
Pavement Condition Index Study - Update					\$ 40,000	\$ 40,000
Gate Operator Replacement					\$ 60,000	\$ 60,000
Back-hoe Replacement					\$ 45,000	\$ 45,000
East Side T-hangars - Lighting					\$ 50,000	\$ 50,000
FISCAL YEAR TOTALS	\$ 59,000	\$ 101,000	\$ 45,000	\$ 25,000	\$ 195,000	\$ 425,000