

Long Term CIP As Recommended by Mayor

Airport Fund (Fund 606)

Mission Statement: Provide Watertown and surrounding communities a safe, reliable and friendly aviation facility. Teamwork, cooperation and effective application are the mechanisms of our service.

Department Description: The Airport provides the regional community inexpensive air transportation for business and personal use and provides a base of operation for General Aviation traffic.

Equipment Replacement Schedule:

TV	10 years	Pickup/plow trucks	10 years
Projector	10 years	Blowers	10 years
Computers	5 years	Broom	10 years
Printer	7 years	Tractors	10 years
Cameras	5 years	Weed Whips	10 years
Mowers/batwings	10 years	Welders	10 years
Snow Blower	10 years	Dump Truck	20 years
Wheel Loader	15 years	Truck Plow	10 years
UTV	10 years	Equip Attachments	20 years
Sprayer	15 years	Hoists	20 years
De-ice Tower	10 years	Trailers	20 years
Tug	10 years	Animal Traps	20 years
Transfer Pump	10 years	Server	5 years
Spider Lift	10 years	Vericom's	10 years

Long Term Equipment Replacement Schedule

	R/N	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Total</u>
Proposed Spending:							
Vehicles & Equipment:							
Snow Blower/Broom (AIP)	R	-	-	850,000	-	-	850,000
Oshkosh Snow Plow (AIP)	R	-	-	-	350,000	-	350,000
Total Spending		-	-	850,000	350,000	-	1,200,000
Funding Sources:							
Airport Fund Revenues		-	-	42,500	17,500	-	60,000
Federal Grant Funds (AIP)		-	-	765,000	315,000	-	1,080,000
State Grant Funds (AIP)		-	-	42,500	17,500	-	60,000
Total Funding		-	-	850,000	350,000	-	1,200,000

Long Term Capital Improvement Project Plan

	R/N	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Total</u>
Proposed Spending:							
Terminal Apron	R	1,700,000	-	-	-	-	1,700,000
Parallel Taxiway	R	-	-	-	125,000	4,360,000	4,485,000
Ag Spray Taxiway	R	-	-	-	500,000	-	500,000
Terminal Project Design	R	-	150,000	-	-	-	150,000
Terminal Building	R	-	-	6,000,000	-	-	6,000,000
Total Spending - Airport		1,700,000	150,000	6,000,000	625,000	4,360,000	12,835,000
Funding Sources:							
Federal Grant Funds (AIP)		1,530,000	135,000	5,400,000	562,500	3,924,000	11,551,500
State Grant Funds (AIP)		85,000	7,500	300,000	31,250	218,000	641,750
Capital Improvement Fund		85,000	7,500	300,000	31,250	218,000	641,750
Total Funding - Airport		1,700,000	150,000	6,000,000	625,000	4,360,000	12,835,000

Changes to Plan

- Increased Terminal Apron in 2020 from \$1,500,000 to \$1,700,000
- Moved Paralled Taxiway from 2021 to 2023 - \$125,000
- Added Terminal Building in 2022 - \$6,000,000
- Moved Paralled Taxiway from 2022 to 2024 - \$4,360,000
- Added Terminal Project Design to 2021 - \$150,000