

CAPITAL IMPROVEMENT PLAN (CIP)

Santa Fe Municipal Airport - SAF

Plan Year	Entitlement Available	ODO Priority	ODO Project Component and/or Phase	Est. Total Project Cost	AIP y/n	Req' Sponsor Match	PFC y/n	PFC Proj Ref.	PFC Fund Status			Funding Source Plan						AIP Funding Request
									Approved amount	\$\$ Obligated on other AIP	Available	PFC		AIP		Sponsor		
												Planned	PFC Bal	ENT	DI	NMDOT	SAF	
17	\$ 2,200,000	1	Runway 2-20 Mill and Overlay - Construction	\$ 4,700,000	y	\$ 293,750	y			\$ 146,875	\$ (146,875)	2,000,000	2,406,250.00	146,875	-			
		2	Taxiway D Reconstruction (Rwy 2 End to D1) - Construction and Additional Design	\$ 2,000,000	y	\$ 125,000	y			\$ 62,500	\$ (62,500)	-	1,875,000.00	62,500	-			
		3	Electrical Vault - Design/Construction	\$ 880,000	y	\$ 55,000	y			\$ 27,500	\$ (27,500)	200,000	-	27,500	-	\$ 625,000		
		4	Terminal Building Phase 1 - Site Selection	\$ 50,000	y	\$ 3,125	y			\$ 1,563	\$ (1,563)	-		1,563	-	\$ 46,874		
		5	Perimeter Road - Design	\$ 150,000	y	\$ 9,375	y			\$ 4,688	\$ (4,688)		-	4,688	-	\$ 140,624		
		6	Terminal Building Phase 2 - Planning/ENV/Design	\$ 2,000,000	y	\$ 125,000	y			\$ 62,500	\$ (62,500)			62,500	-	\$ 1,875,000		
		7	Runway 10-28 Reconstruction East of Intersection, Mill and Overlay West of Intersection - Design	\$ 350,000	y	\$ 21,875	y			\$ 10,937	\$ (10,937)	-	-	10,938	-	\$ 328,125		
		8	Apron Crack and Surface Seal - Design/Construction	\$ 277,778	n		n							250,000	27,778			
		9	Runway Painting	\$ 92,222	n		n								83,000	9,222		
		10	Baggage Claim Conveyor - Design/Construction	\$ 100,000	n		n									100,000		
		11	PFC Application Administrative Costs	\$ 35,000	n		y			\$ 35,000	\$ (35,000)	-						
		12	NMDOT Aviation Maintenance Grant	\$ 11,111	n		n								10,000	1,111		
2017 Annual Subtotals:				\$ 10,646,111		\$ 633,125			\$ 351,563	\$ (351,563)	\$ 2,200,000	\$ 4,281,250	\$ 659,564	\$ 138,111	\$ 3,015,623			
18	\$ 1,000,000	1	Taxiway D Reconstruction Phase II (Taxiway D1 to Terminal Apron) - Construction	\$ 5,000,000	y	\$ 312,500	y			\$ 156,250	\$ (156,250)	500,000		156,250	-	\$ 4,187,500		
		2	Runway 10-28 Reconstruction East of Intersection, Mill and Overlay West of Intersection - Construction	\$ 4,000,000	y	\$ 250,000	y			\$ 125,000	\$ (125,000)	450,000		125,000	-	\$ 3,300,000		
		3	Runway 15-33 Rehabilitation - Design/Construction	\$ 850,000	y	\$ 53,125	y			\$ 26,563	\$ (26,563)	50,000		26,564	-	\$ 746,873		
		4	ARFF Truck (Index B)	\$ 1,000,000	y	\$ 62,500	y			\$ 31,250	\$ (31,250)			31,250	-	\$ 937,500		
		5	Taxiway Alpha Program (Strengthening) - Design	\$ 400,000	y	\$ 25,000	y			\$ 12,500	\$ (12,500)			12,500	-	\$ 375,000		
		6	Perimeter Road - Construction	\$ 3,500,000	y	\$ 218,750	y			\$ 109,375	\$ (109,375)		-	109,375	-	\$ 3,281,250		
		7	GA Area Taxilane - Design	\$ 120,000	y	\$ 7,500	y			\$ 7,500	\$ (7,500)		-	7,500	-	\$ 105,000		
		8	Strategic Airport Business Plan	\$ 140,000	n		n							126,000	14,000			
		9	PFC Application Administrative Costs	\$ 35,000	n		y			\$ 35,000	\$ (35,000)							
		10	Parking and Roads	\$ 1,000,000	n		n								1,000,000			
		11	Rental Car QTA Facility - Design/Construction	\$ 1,500,000	n		n								1,500,000			
		12	NMDOT Aviation Maintenance Grant	\$ 11,111	n		n						-	10,000	1,111			
2018 Annual Subtotals:				\$ 17,556,111		\$ 929,375			\$ 503,438	\$ (503,438)	\$ 1,000,000		\$ 604,439	\$ 2,515,111	\$ 12,933,123			
19	\$ 1,000,000	1	Taxiway Alpha Program - Construction (Phase I)	\$ 5,000,000	y	\$ 312,500			\$ 156,250	\$ (156,250)	1,000,000		156,250	-				
		2	Runway 15-33 Reconstruction (Strengthen, Widen) - Design	\$ 750,000	y	\$ 46,875	y			\$ 23,437	\$ (23,437)	-	-	23,438	-	\$ 703,125		
		3	Terminal Facilities - Construction	\$ 35,000,000	y	\$ 2,187,500	y			\$ 1,093,750	\$ (1,093,750)			1,093,750	-	\$ 32,812,500		
		4	GA Area Taxilane Construction	\$ 1,200,000	y	\$ 75,000	y			\$ 37,500	\$ (37,500)	-	-	37,500	-	\$ 1,125,000		
		5	Taxiway Golf Reconstruction - Design	\$ 300,000	y	\$ 18,750	y			\$ 9,375	\$ (9,375)	-		9,375	-	\$ 281,250		
		6	Apron Reconstruction - Design of Phases I, II and III	\$ 275,000	y	\$ 17,188	y			\$ 8,594	\$ (8,594)	-	-	8,594	-	\$ 257,812		
		7	PFC Application Administrative Costs	\$ 35,000	n		y			\$ 35,000	\$ (35,000)	-	-		-			
		8	NMDOT Aviation Maintenance Grant	\$ 11,111	n		n							10,000	1,111			
2019 Annual Subtotals:				\$ 42,571,111		\$ 2,657,813			\$ 1,363,906	\$ (1,363,906)	\$ 1,000,000		\$ 1,338,907	\$ 1,111	\$ 35,179,687			
20	\$ 1,000,000	1	Runway 15-33 Reconstruction (Strengthen, Widen) - Construction	\$ 13,000,000	y	\$ 812,500	y			\$ 406,250	\$ (406,250)	1,000,000		406,250	-	\$ 11,187,500		
		2	Taxiway Charlie - Design	\$ 150,000	y	\$ 9,375			\$ 4,688	\$ (4,688)	-		4,687	-	\$ 140,625			
		3	Taxiway Golf Reconstruction - Construction	\$ 5,000,000	y	\$ 312,500	y			\$ 156,250	\$ (156,250)	-	-	156,250	-	\$ 4,687,500		
		4	RSA/OFA Improvements - Design	\$ 50,000	y	\$ 3,125	y			\$ 1,563	\$ (1,563)	-	-	1,562	-	\$ 46,875		
		5	Taxiway Alpha Program - Construction (Phase 2)	\$ 5,000,000	y	\$ 312,500	y			\$ 156,250	\$ (156,250)		-	156,250	-	\$ 4,687,500		
		6	Apron Reconstruction Phase I - Construction	\$ 2,000,000	y	\$ 125,000	y			\$ 62,500	\$ (62,500)		-	62,500	-	\$ 1,875,000		
		7	PFC Application Administrative Costs	\$ 35,000	n		y			\$ 35,000	\$ (35,000)			-	-			
		8	NMDOT Aviation Maintenance Grant	\$ 11,111	n		n							-	10,000	1,111		
2020 Annual Subtotals:				\$ 25,246,111		\$ 1,575,000			\$ 822,501	\$ (822,501)	\$ 1,000,000		\$ 797,499	\$ 1,111	\$ 22,625,000			
21	\$ 1,000,000	1	North Apron Extension - Design	\$ 200,000	y	\$ 12,500	y			\$ 6,250	\$ (6,250)	187,500	-	6,250	-			
		2	Taxiway Charlie - Construction	\$ 4,500,000	y	\$ 281,250	y			\$ 140,625	\$ (140,625)	812,500	-	140,625	-	\$ 3,406,250		
		3	RSA/OFA Improvements - Construction	\$ 500,000	y	\$ 31,250	y			\$ 15,625	\$ (15,625)	-		15,625	-	\$ 468,750		
		5	Apron Reconstruction Phase II - Construction	\$ 2,000,000	y	\$ 125,000	y			\$ 62,500	\$ (62,500)			62,500	-	\$ 1,875,000		
		6	PFC Application Administrative Costs	\$ 35,000	n		y			\$ 35,000	\$ (35,000)			62,500	(62,500)			
		7	NMDOT Aviation Maintenance Grant	\$ 11,111	n		n							-	10,000	1,111		
2021 Annual Subtotals:				\$ 7,246,111		\$ 450,000			\$ 260,000	\$ (260,000)	\$ 1,000,000		\$ 297,500	\$ (61,389)	\$ 5,750,000			
5 Year CIP Totals:				\$ 103,265,555		\$ 6,245,313		\$ -	\$ 3,301,408		\$ 6,200,000		\$ 3,697,909	\$ 2,594,055	\$ 79,503,433			