

City of Santa Fe											
Capital Improvement Plan		2018-2022									
					Sources of Financing						
Project Name and Number	Description	Year Planned	Benefits	Costs	State and Federal Grants, etc.	Local Bond	Cash Capital First Year	Project Revenues (Fees, etc.) - First Year	Years of Productive Use	Comments (Resources Needed, Requestor, Department)	
Airport Master Plan - Study and Report	Study and Report on the Airport's 20-year Capital Improvement Requirements	FY17	Establishes the Capital Improvement Needs of the Airport Over the next 20 Years Based on Current Facilities, Current and Forecast Demand.	\$30,000	\$29,063	\$938	\$0	\$3,742,307	10	Current Bond Proceeds and FAA and NMDOT Grants. On-going Project with a Projected Completion in FY18 - Depending on FAA Review and Approval. Revenues are Total Annual Collected Airport Revenues.	
Runway 2-20 Mill and Overlay - Design	Design of Mill and Overlay of Primary Runway Pavement	FY17	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	\$26,250	\$25,430	\$820	\$0	\$228,000	25	Current Bond Proceeds and FAA and NMDOT Grants. On-Ging Project with a Projected Completion in early FY18. Revenues are Annual Collected Landing Fees for Runway 2/20 and Taxiways A and D.	
Taxiway D Reconstruction - Design	Reconstruct Primary Taxiway	FY17	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	\$16,500	\$15,984	\$516	\$0	\$228,000	25	Current Bond Proceeds and FAA and NMDOT Grants. On-going Project with a Projected Completion in early FY18. Revenues are Annual Collected Landing Fees for Runway 2/20 and Taxiways A and D.	
Airfield Master Drainage Plan - Design	Design an Airport Master Drainage Plan	FY17	Ensures Current and Future Airport Infrastructure Improvements Comply with Federal and State EPA Requirements, City Drainage Ordinances, and the Airport's Storm Water Pollution Prevention Plan	\$42,000	\$40,688	\$1,313	\$0	\$0	20	Current Bond Proceeds and FAA and NMDOT Grants. On-going Project with a Projected Completion in early FY18.	
Passenger Terminal Facilities - Site Selection Study	Study and Report on Alternative Sites for Expanded Passenger Terminal	FY17	Expand Passenger Terminal Facility to Accommodate Current and Future Demand in Accordance with the Airport Master Plan	\$33,000	\$33,000	\$0	\$0	\$695,079	50	Current Proceeds from Legislative Appropriation. On-going Project with a Projected Completion in early FY18. Revenues are Annual Collected Terminal Rents and Fees.	
Passenger Baggage System - Design	Design an Inbound and Outbound Passenger Baggage System	FY17	Install an Inbound and Outbound Passenger Baggage System to Meet Current Demand in Accordance with the Airport Master Plan.	\$45,000	\$45,000	\$0	\$0	\$0	10	Current Proceeds from Legislative Appropriation. On-going Project with a Projected Completion in early FY18.	
Passenger Facility Charge Program Application	Apply to Begin Passenger Facility Charge Collections As Authorized By FAA	FY18	Provides Federal and State Grant Matching Funds and Stand-Alone Funds for FAA Eligible Capital Improvement Projects.	\$20,000	\$0	\$20,000	\$0	\$300,000	1	Current Bond Proceeds. On-Ging Project with a Projected Completion by 1 Jan 2018 - Depending on FAA Review and Approval. PFC Collections will Begin at Completion of Project. Project Funds will be Reimbursed with PFC Collections. Revenues are Projected Annual Collections Based on Forecast Passengers.	
Airfield Painting Project	Repaint Required Airfield Markings on Runways, Taxiways, and Ramps	FY18	Ensure Compliance with FAA Airfield Marking Standards. Allows Continued Aircraft Operations.	\$15,000	\$13,500	\$1,500	\$0	\$0	1	Current Bond Proceeds. Anticipate FAA and NMDOT Grants. Revenues are Annual Collected Landing Fees for Runway 2/20 and Taxiways A and D.	
Runway 2-20 Mill and Overlay - Construction	Mill and Overlay of Primary Runway Pavement	FY18	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	\$4,700,000	\$4,553,125	\$146,875	\$0	\$228,000	25	Current Bond Proceeds. Anticipate FAA and NMDOT Grants. Revenues are Annual Collected Landing Fees for Runway 2/20 and Taxiways A and D.	
Taxiway D Reconstruction Phase I - Construction	Reconstruct Primary Taxiway, Phase I	FY18	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	\$2,000,000	\$1,937,500	\$62,500	\$0	\$228,000	25	Current Bond Proceeds. Anticipate FAA and NMDOT Grants. Revenues are Annual Collected Landing Fees for Runway 2/20 and Taxiways A and D.	
Electrical Vault - Design and Construction	Design and Construct New Airfield Lighting Electrical Vault	FY18	Replace Failing Infrastructure to Allow Continued Aircraft Night and Inlement Weather Operations	\$880,000	\$0	\$880,000	\$0	\$98,906	50	Need Additional Bond. FAA and NMDOT Grants Not Available. Revenues are Portion of Annual Landing Fees Collected for Night Operations.	
Passenger Terminal Facilities - Planning Environmental and Design	Design Expanded Passenger Terminal	FY18	Expand Passenger Terminal Facility to Accommodate Current and Future Demand in Accordance with the Airport Master Plan	\$2,000,000	\$600,000	\$900,000	\$500,000	\$695,079	50	Need Additional Bond. FAA and NMDOT Grants Not Available. Cash Capital is \$500k from Lodger's Tax. Applied for \$1.5M State Legislative Appropriation to lower bond requirements. Revenues are Annual Collected Terminal Rents and Fees.	
Runway 10-28 Reconstruction - Design	Design Reconstruction of Runway 10-28	FY18	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	\$350,000	\$339,063	\$10,937	\$0	\$2,826	25	Current Bond Proceeds. FAA May Not Support Grant Funding. Revenues are Annual Collected Landing Fees for Runway 10/28 and Taxiway F.	
Apron Crack and Surface Seal - Design and Construction	Design and Construct Crack and Surface Seal Aircraft Parking Apron Pavement	FY18	Maintain Existing Infrastructure to Allow Continued Aircraft Operations and Extend Life	\$277,778	\$250,000	\$27,778	\$0	\$447,492	5	Current Bond Proceeds. Anticipate NMDOT Grant. Revenues are Annual Collected Tie Down, Fuel Flowage, and Land Rents for Taxiways and Aircraft Parking Aprons.	
Passenger Terminal Security System - Purchase and Install	Purchase and Install Security System	FY18	Install Security System to Comply with TSA Regulatory Requirements	\$150,000	\$98,000	\$52,000	\$0	\$0	10	Current Bond Proceeds. Existing DHS Grant.	
Passenger Terminal Gate Holding Area Furniture - Purchase and Install	Purchase New Passenger Furniture	FY18	Accommodate Existing and Future Passenger Demands	\$200,000	\$0	\$200,000	\$0	\$0	10	Current Bond Proceeds	
Baggage Claim Conveyor - Design and Construction	Install In-Bound and Out-Bound Baggage System	FY18	Accommodate Existing and Future Passenger Baggage Demands	\$150,000	\$150,000	\$0	\$0	\$0	10	Existing Legislative Appropriation Proceeds	
Taxiway D Reconstruction Phase II - Construction	Phase I of Reconstruction of Primary Taxiway D	FY19	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	\$5,000,000	\$4,843,750	\$0	\$156,250	\$228,000	25	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Landing Fees for Runway 2/20 and Taxiways A and D.	
Runway 10-28 Reconstruction - Construction	Reconstruct Runway 10-28	FY19	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	\$4,000,000	\$3,875,000	\$0	\$125,000	\$2,826	25	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Landing Fees for Runway 2/20 and Taxiways A and D.	
Runway 15-33 Rehabilitation - Design and Construction	Design and Construct Runway 15-33 Rehabilitation	FY19	Maintain Existing Infrastructure to Allow Continued Aircraft Operations and Extend Life	\$850,000	\$823,437	\$0	\$26,563	\$11,304	25	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Landing Fees for Runway 15/33 and Taxiway C and G.	
Airport Rescue Fire Fighting Truck Purchase	Purchase New Airport Fire Fighting Vehicle	FY19	Replace Aging Fire Fighting Vehicle to Allow Continued Commercial Aircraft Operations	\$1,000,000	\$968,750	\$0	\$31,250	\$109,354	10	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Fire Protection Fees.	
Taxiway A Strengthening Program - Design	Design of Primary Taxiway A Strengthening	FY19	Improve Weight-Bearing Capacity of Primary Taxiway to Allow Continued Commercial Aircraft Operations	\$400,000	\$387,500	\$0	\$12,500	\$228,000	25	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Landing Fees for Runway 2/20 and Taxiways A and D.	
GA Area Taxiway Rehabilitation - Design	Design GA Area Taxiway Pavement Rehabilitation	FY19	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	\$120,000	\$112,500	\$0	\$7,500	\$447,492	25	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Tie Down, Fuel Flowage, and Land Rents for Taxiways and Aircraft Parking Aprons.	
Parking and Roads - Design and Construction	Design and Construct Paved Vehicle Parking Lot and Connecting Roads	FY19	Replace Failing Dirt Lots with Paved Public Parking Areas to Accommodate Commercial Passenger Traffic	\$1,000,000	\$0	\$1,000,000	\$0	\$120,000	25	Need Additional Bond. Not FAA or NMDOT Grant Eligible. Revenues are Annual Collected Parking Fees.	
Rental Car OTA Facility - Design and Construction	Design and Construct a Consolidated Rental Car Fueling and Car Wash Facility	FY19	Allow Compliance with EPA Regulatory Requirements, Add New Revenue Stream, Improve Rental Car Operations	\$1,500,000	\$0	\$1,500,000	\$0	\$45,000	20	Need Additional Bond. Not FAA or NMDOT Grant Eligible. Revenues are Estimated Annual Collected Wash and Fueling Fees.	
Taxiway A Strengthening Program Phase I - Construction	Phase I of Strengthening of Primary Taxiway A	FY20	Improve Weight-Bearing Capacity of Primary Taxiway to Allow Continued Commercial Aircraft Operations	\$5,000,000	\$4,843,750	\$0	\$156,250	\$228,000	25	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Landing Fees for Runway 15/33 and Taxiway C and G.	
Runway 15-33 Reconstruction - Design	Design of Reconstruction of Runway 15-33	FY20	Improve Weight-Bearing Capacity and Widen Runway 15-33 to Allow Continued Commercial Aircraft Operations	\$750,000	\$726,563	\$0	\$23,437	\$11,304	25	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Landing Fees for Runway 15/33 and Taxiway C and G.	
Passenger Terminal Facilities - Construction	Construct Expanded Passenger Terminal	FY20	Expand Passenger Terminal Facility to Accommodate Current and Future Demand in Accordance with the Airport Master Plan	\$35,000,000	\$5,000,000	\$30,000,000	\$0	\$950,000	50	Need Additional Bond. Anticipate FAA and NMDOT Grants. Revenues are Estimated Annual Collected Terminal Rents and Fees.	
GA Area Taxiway Rehabilitation - Construction	Construct GA Taxiway Pavement Rehabilitation	FY20	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	\$1,200,000	\$1,162,500	\$0	\$37,500	\$447,492	25	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Tie Down, Fuel Flowage, and Land Rents for Taxiways and Aircraft Parking Aprons.	
Taxiway G Reconstruction - Design	Design Taxiway G Reconstruction	FY20	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	\$300,000	\$290,625	\$0	\$9,375	\$11,304	25	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Landing Fees for Runway 15/33 and Taxiway C and G.	
Apron Reconstruction - Design of Phases I, II and III	Design Aircraft Parking Apron Reconstruction	FY20	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	\$275,000	\$266,406	\$0	\$8,594	\$447,492	25	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Tie Down, Fuel Flowage, and Land Rents for Taxiways and Aircraft Parking Aprons.	
Runway 15-33 Reconstruction - Construction	Reconstruct Runway 15-33	FY21	Improve Weight-Bearing Capacity and Widen Runway 15-33 to Allow Continued Commercial Aircraft Operations	\$13,000,000	\$12,593,750	\$406,250	\$0	\$11,304	25	Need Additional Bond. Anticipate FAA and NMDOT Grants. Revenues are Annual Collected Landing Fees for Runway 15/33 and Taxiway C and G.	
Taxiway C Reconstruction - Design	Design Taxiway C Reconstruction	FY21	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	\$150,000	\$145,312	\$0	\$4,688	\$11,304	25	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Landing Fees for Runway 15/33 and Taxiway C and G.	
Taxiway G Reconstruction - Construction	Reconstruct Taxiway G	FY21	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	\$5,000,000	\$4,843,750	\$0	\$156,250	\$11,304	25	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Landing Fees for Runway 15/33 and Taxiway C and G.	
RSA and OFA Improvements - Design	Design Improvements to Runway Safe Areas and Object Free Areas	FY21	Comply with FAA Safety Standards	\$50,000	\$48,437	\$0	\$1,563	\$242,129	25	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Landing Fees for All Runways.	
Taxiway A Strengthening Program Phase II - Construction	Phase II of Strengthening of Primary Taxiway A	FY21	Improve Weight-Bearing Capacity of Primary Taxiway to Allow Continued Commercial Aircraft Operations	\$5,000,000	\$4,843,750	\$0	\$156,250	\$228,000	25	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Landing Fees for Runway 2/20 and Taxiways A and D.	
Apron Reconstruction Phase I - Construction	Phase I of Aircraft Parking Apron Reconstruction	FY21	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	\$2,000,000	\$1,937,500	\$62,500	\$0	\$447,492	25	Need Additional Bond. Anticipate FAA and NMDOT Grants. Revenues are Annual Collected Tie Down, Fuel Flowage, and Land Rents for Taxiways and Aircraft Parking Aprons.	
North Apron Extension - Design	Design Extension of North Aircraft Parking Apron	FY22	Build New Aircraft Parking Apron to Accommodate Existing and Future Demand	\$200,000	\$193,750	\$0	\$6,250	\$447,492	25	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Tie Down, Fuel Flowage, and Land Rents for Taxiways and Aircraft Parking Aprons.	
Taxiway C Reconstruction - Construction	Reconstruct Taxiway C	FY22	Replace Failing Pavement to Allow Continued Aircraft Operations, Increase Strength and Extend Life	\$4,500,000	\$4,359,375	\$0	\$140,625	\$11,304	25	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Landing Fees for Runway 15/33 and Taxiway C and G.	
RSA and OFA Improvements - Construction	Construct Improvement to Runway Safe Areas and Object Free Areas	FY22	Comply with FAA Safety Standards	\$500,000	\$484,375	\$0	\$15,625	\$242,129	25	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Landing Fees for All Runways.	
Apron Reconstruction Phase II - Construction	Phase II of Aircraft Parking Apron Reconstruction	FY22	Build New Aircraft Parking Apron to Accommodate Existing and Future Demand	\$2,000,000	\$1,937,500	\$0	\$62,500	\$242,129	25	Anticipate FAA and NMDOT Grants. Anticipate Using Passenger Facility Charge Revenue for Cash Capital. Revenues are Annual Collected Landing Fees for Runway 15/33 and Taxiway C and G.	