

SAF DRAFT 5-YR CIP (for discussion purposes only)

Year	Project	Status	Action	FAA Entitlement Grant	FAA Discretionary Grant	NMDOT Grant	NM State Appropriation	Passenger Facility Charge	Car Facility Charge	City of Santa Fe or Other	Total
2017	Runway 2-20 Resurfacing	Pending	Design	\$375,000	\$0	\$12,500	\$0	\$12,500	\$0	\$0	\$400,000
2017	Taxiway D Reconstruction	Pending	Design	\$187,500	\$0	\$6,250	\$0	\$6,250	\$0	\$0	\$200,000
2017	Airport Drainage Plan	Pending	Design	\$187,500	\$0	\$6,250	\$0	\$6,250	\$0	\$0	\$200,000
2017	Runway Friction Tester	Pending	Purchase	\$150,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$160,000
2017	Airport Snow Plow/Broom	Pending	Purchase	\$609,375	\$0	\$20,313	\$0	\$20,313	\$0	\$0	\$650,000
2017	Rental Car QTA Facility	Pending	Design	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
2017	Apron Crack & Surf Seal	Pending	Maintenance	\$0	\$0	\$180,000	\$0	\$0	\$0	\$20,000	\$200,000
2017	Runway Painting	Pending	Maintenance	\$0	\$0	\$168,750	\$0	\$0	\$0	\$18,750	\$187,500
2017	Airport Maintenance Grant	Pending	Maintenance	\$0	\$0	\$10,000	\$0	\$0	\$0	\$1,111	\$11,111
		Total Expenditures		\$1,509,375	\$0	\$409,063	\$0	\$50,313	\$20,000	\$39,861	\$2,028,611

2018	Runway 2-20 Resurfacing	CIP	Construction	\$2,000,000	\$2,406,250	\$146,875	\$0	\$146,875	\$0	\$0	\$4,700,000
2018	Taxiway D Reconstruction	CIP	Construction	\$0	\$1,875,000	\$62,500	\$0	\$62,500	\$0	\$0	\$2,000,000
2018	Rental Car QTA Facility	CIP	Construction	\$0	\$0	\$0	\$0	\$0	\$980,000	\$0	\$980,000
2018	Terminal Design	CIP	Design	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
2018	Apron Crack & Surf Seal	CIP	Maintenance	\$0	\$0	\$67,500	\$0	\$0	\$0	\$7,500	\$75,000
2018	Runway Painting	CIP	Maintenance	\$0	\$0	\$67,500	\$0	\$0	\$0	\$7,500	\$75,000
2018	Airport Maintenance Grant	CIP	Maintenance	\$0	\$0	\$10,000	\$0	\$0	\$0	\$1,111	\$11,111
		Total Expenditures		\$2,000,000	\$4,281,250	\$554,375	\$200,000	\$209,375	\$980,000	\$16,111	\$8,241,111

2019	Maintenance Grant	CIP	Maintenance	\$0	\$0	\$10,000	\$0	\$0	\$0	\$1,111	\$11,111
2019	Apron Crack & Surf Seal	CIP	Maintenance	\$0	\$0	\$67,500	\$0	\$0	\$0	\$7,500	\$75,000
2019	Runway Painting	CIP	Maintenance	\$0	\$0	\$67,500	\$0	\$0	\$0	\$7,500	\$75,000
		Total Expenditures		\$0	\$0	\$145,000	\$0	\$0	\$0	\$16,111	\$161,111

2020	Terminal Building Expansion	CIP	Construction	\$2,000,000	\$0	\$200,000	\$660,000	\$340,000	\$250,000	\$6,550,000	\$10,000,000
2020	Apron Crack & Surf Seal	CIP	Maintenance	\$0	\$0	\$67,500	\$0	\$0	\$0	\$7,500	\$75,000
2020	Runway Painting	CIP	Maintenance	\$0	\$0	\$67,500	\$0	\$0	\$0	\$7,500	\$75,000
2020	Maintenance Grant	CIP	Maintenance	\$0	\$0	\$10,000	\$0	\$0	\$0	\$1,111	\$11,111
		Total Expenditures		\$2,000,000	\$0	\$345,000	\$660,000	\$340,000	\$250,000	\$6,566,111	\$10,161,111

2021	New Maintenance Bldg	CIP	Construction	\$468,750	\$0	\$15,625	\$0	\$15,625	\$0	\$0	\$500,000
2021	Apron Crack & Surf Seal	CIP	Maintenance	\$0	\$0	\$67,500	\$0	\$0	\$0	\$7,500	\$75,000
2021	Runway Painting	CIP	Maintenance	\$0	\$0	\$67,500	\$0	\$0	\$0	\$7,500	\$75,000
2021	Airport Maintenance Grant	CIP	Maintenance	\$0	\$0	\$10,000	\$0	\$0	\$0	\$1,111	\$11,111
		Total Expenditures		\$1,031,250	\$0	\$179,375	\$0	\$34,375	\$0	\$16,111	\$1,261,111

Year	Project	Status	Action	FAA Entitlement Grant	FAA Discretionary Grant	NMDOT Grant	NM State Appropriation	Passenger Facility Charge	Car Facility Charge	City of Santa Fe or Other	Total
2022	Taxiway Realignment/Rehab	CIP	Construction	\$1,000,000	\$3,687,500	\$156,250	\$0	\$156,250	\$0	\$0	\$5,000,000
2022	North Apron Reconstruction	CIP	Construction	\$0	\$750,000	\$25,000	\$0	\$25,000	\$0	\$0	\$800,000
2022	Maintenance Grant	CIP	Maintenance	\$0	\$0	\$10,000	\$0	\$0	\$0	\$1,111	\$11,111
2022	Apron Crack & Surf Seal	CIP	Maintenance	N/A	\$0	\$67,500	\$0	\$0	\$0	\$7,500	\$75,000
2022	Runway Painting	CIP	Maintenance	N/A	\$0	\$67,500	\$0	\$0	\$0	\$7,500	\$75,000
		Total Expendatures		\$1,000,000	\$4,437,500	\$326,250	\$0	\$181,250	\$0	\$16,111	\$5,961,111

2023	Runway 15-33 Rehab/RSA	CIP	Construction	\$750,000	\$0	\$25,000		\$25,000	\$0	\$0	\$800,000
2023	Runway 10-28 Rehab	CIP	Construction	\$468,750	\$0	\$15,625		\$15,625	\$0	\$0	\$500,000
		Total Expendatures		\$1,218,750	\$0	\$40,625	\$0	\$40,625	\$0	\$0	\$1,300,000

2016-2022	All Projects	CIP Total Expedatures		\$7,540,625	\$8,718,750	\$1,959,063	\$860,000	\$815,313	\$1,250,000	\$6,670,416	\$27,814,166
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