



Taking care to get you there

Capital Improvement Plan (CIP) Worksheet

Airport Name	Telluride Regional Airport	TEX	CIP Update	3/8/2013
Airport Manager	Richard Nuttall		Airport Engineer/Consultant	
Airport Sponsor				
Address	1500 Lost Dollar Rd. Ste. 1, Telluride, Colorado 81435 USA		ADO Contact	Ron
Phone	(970) 728-8600		Fax	(970) 728-4115

	Discretionary	State Apportionment	Entitlements	CDAG Funds	Local Match	Total Project Cost	Project Cost Estimate
2013							
Participate in Federally Funded Design and Bid De-Ice & Run-up			\$286,000.00	\$14,422.00	\$14,422.00	\$314,844.00	
Participate in Federally Funded Drainage Swale & RDR and Thld Lights Relocation			\$350,000.00	\$17,500.00	\$17,500.00	\$385,000.00	
Bat Wing and Broom attachment			\$0.00	\$37,535.00	\$4,170.00	\$41,705.00	
Total 2013			\$636,000.00	\$69,457.00	\$36,092.00	\$741,549.00	
2014							
Master Plan Update				\$225,112.00	\$25,012.00	\$250,124.00	
Wildlife Hazard Assessment	\$150,000.00				\$16,666.00	\$166,666.00	
Participate in Federally Funded De-Ice & Run Up Construction	\$1,986,000.00		\$514,000.00	\$138,888.00	\$138,889.00	\$2,777,777.00	
Runway Light Plow				\$36,000.00	\$4,000.00	\$40,000.00	
Total 2014	\$2,136,000.00		\$514,000.00	\$400,000.00	\$184,567.00	\$3,234,567.00	
2015							
Participate in Federally Funded Txy A2, A3, & Air Carrier Apron Construction	\$5,250,000.00		\$150,000.00	\$300,000.00	\$300,000.00	\$6,000,000.00	
Participate in Federally Funded Repair of Midfield Storm Drain Pipe	\$540,000.00			\$30,000.00	\$30,000.00	\$600,000.00	

Total 2015	\$5,790,000.00	\$150,000.00	\$330,000.00	\$330,000.00	\$6,600,000.00	
2016						
Participate in Federally Funded Aircraft Apron Expansion	\$4,850,000.00	\$150,000.00	\$277,777.00	\$277,778.00	\$5,555,555.00	\$6,000,000.00
Pavement Maintenance			\$122,223.00	\$13,580.00	\$135,803.00	
Total 2016	\$4,850,000.00	\$150,000.00	\$400,000.00	\$291,358.00	\$5,691,358.00	\$6,000,000.00
2017						
Participate in Federally Funded Design for New SRE/ARFF Building		\$150,000.00	\$8,333.00	\$8,333.00	\$166,666.00	
Total 2017		\$150,000.00	\$8,333.00	\$8,333.00	\$166,666.00	
2018						
Participate in Federally Funded SRE/ARFF Construction		\$150,000.00	\$8,333.00	\$8,333.00	\$166,666.00	
Overmatch for SRE/ARFF Construction		\$0.00	\$1,491,667.00	\$165,741.00	\$1,657,408.00	
Total 2018		\$150,000.00	\$1,500,000.00	\$174,074.00	\$1,824,074.00	
2019						
Participate in Federally Funded New Air Carrier Terminal	\$7,350,000.00	\$150,000.00	\$416,666.00	\$416,667.00	\$8,333,333.00	\$7,500,000.00
Total 2019	\$7,350,000.00	\$150,000.00	\$416,666.00	\$416,667.00	\$8,333,333.00	\$7,500,000.00
2020						
Participate in Federally Funded Access Road Construction		\$150,000.00	\$8,333.00	\$8,333.00	\$166,666.00	
Overmatch for Access Road Construction			\$391,667.00	\$43,519.00	\$435,186.00	
Total 2020		\$150,000.00	\$400,000.00	\$51,852.00	\$601,852.00	
2021						
Participate in Federally Funded New Snow Removal Equipment		\$300,000.00	\$16,666.00	\$16,667.00	\$333,333.00	\$350,000.00

Participate in Federally Funded Pavement
Maintenance (RY 9/27)

\$700,000.00

\$38,888.00

\$38,889.00

\$777,777.00

Total 2021

\$1,000,000.00

\$55,554.00

\$55,556.00

\$1,111,110.00

\$350,000.00

NPIAS Long Term

Participate in Federally Funded Apron
Expansion

\$900,000.00

\$1,000,000.00

\$105,555.00

\$105,556.00

\$2,111,111.00

\$2,000,000.00

Airport Back-up Generator

\$90,000.00

\$10,000.00

\$100,000.00

\$100,000.00