

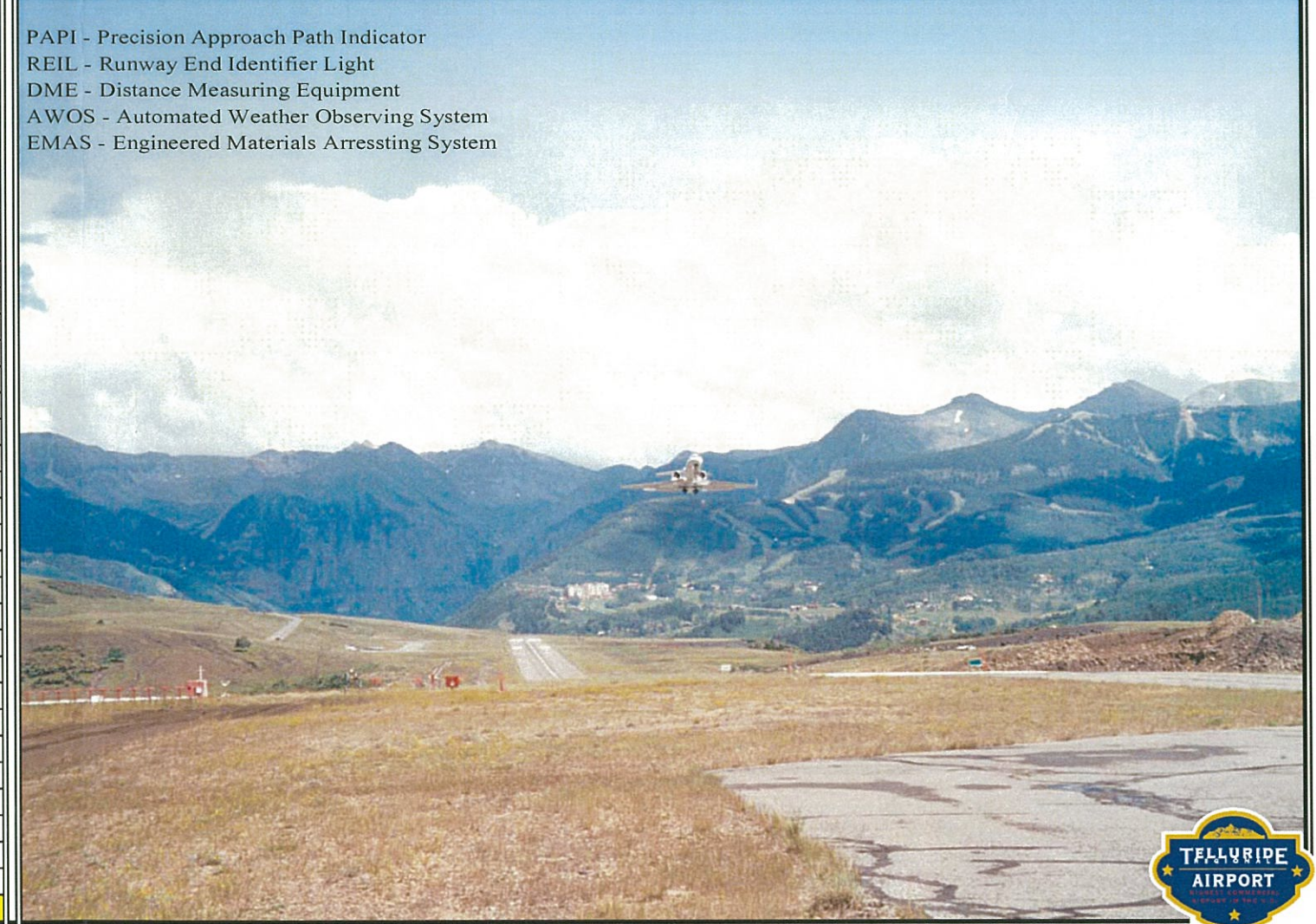
COMPLETED: [REDACTED]

REMOVED FROM CONSIDERATION: [REDACTED]

01MF 4/21/05

	Total Cost	Federally Eligible	State Eligible	Local Share
SHORT TERM PLANNING HORIZON				
FY 2006				
1. Wildlife Fence	\$320,000	\$304,000	\$3,200	\$12,800
2. Dakota Sandstone Excavation - West Side	750,000	712,500	7,500	30,000
3. Mancos Shale Excavation - East Side	500,000	475,000	5,000	20,000
4. Replace Fill in the Dip Area and Pave - Temporary	5,000,000	4,750,000	50,000	200,000
5. Planning, Engineering, and Construction Administration	2,000,000	1,900,000	20,000	80,000
Subtotal FY 2006	\$8,570,000	\$8,141,500	\$85,700	\$342,800
FY 2007				
1. Dakota Sandstone Excavation - West Side	\$750,000	\$712,500	\$7,500	\$30,000
2. Mancos Shale Excavation - East Side	500,000	475,000	5,000	20,000
3. Reconstruct Runway - West End	4,000,000	3,800,000	40,000	160,000
4. Relocate DME/AWOS/Windsock	15,000	14,250	150	600
5. Relocate PAPI and REIL	15,000	14,250	150	600
6. Construct North Slope Retaining Wall	250,000	237,500	2,500	10,000
7. Planning, Engineering, and Construction Administration	1,500,000	1,425,000	15,000	60,000
Subtotal FY 2007	\$7,030,000	\$6,678,500	\$70,300	\$281,200
FY 2008				
1. Dakota Sandstone Excavation - West Side	\$500,000	\$475,000	\$5,000	\$20,000
2. Mancos Shale Excavation - East Side	350,000	332,500	3,500	14,000
3. Reconstruct Center Portion of Runway	5,000,000	4,750,000	50,000	200,000
4. Construct Service Road Culvert	150,000	142,500	1,500	6,000
5. Planning, Engineering, and Construction Administration	1,400,000	1,330,000	14,000	56,000
Subtotal FY 2008	\$7,400,000	\$7,030,000	\$74,000	\$296,000
FY 2009				
1. Dakota Sandstone Excavation - West Side	\$350,000	\$332,500	\$3,500	\$14,000
2. Mancos Shale Excavation - East Side	250,000	237,500	2,500	10,000
3. Reconstruct Runway - East End	4,000,000	3,800,000	40,000	160,000
4. Relocate PAPI and REIL	15,000	14,250	150	600
5. Relocate Taxiway Guidance Signs	10,000	9,500	100	400
6. Relocate Remote Communications Outlet (RCO)	10,000	9,500	100	400
7. Stabilize East/Southeast Slide Area	200,000	190,000	2,000	8,000
8. Planning, Engineering, and Construction Administration	1,200,000	1,140,000	12,000	48,000
Subtotal FY 2009	\$6,035,000	\$5,733,250	\$60,350	\$241,400
FY 2010				
1. Terminal Area Grading and Drainage	\$750,000	\$712,500	\$7,500	\$30,000
2. Part 77 Grading	500,000	475,000	5,000	20,000
3. Reconstruction of Apron/Taxiway	2,000,000	1,900,000	20,000	80,000
4. Reconstruct De-Icing Pad and Facilities	100,000	95,000	1,000	4,000
5. Install Surface and Subsurface Drainage	250,000	237,500	2,500	10,000
6. New Electrical Vault	50,000	47,500	500	2,000
7. Complete Service Road	100,000	95,000	1,000	4,000
8. Entrance Road Improvements	150,000	142,500	1,500	6,000
9. Hangar Relocation	50,000	47,500	500	2,000
10. Stabilize SE Slope Area	250,000	237,500	2,500	10,000
11. Planning, Engineering, and Construction Administration	1,000,000	950,000	10,000	40,000
Subtotal FY 2010	\$5,200,000	\$4,940,000	\$52,000	\$208,000
FY 2011				
1. Construct West Retaining Wall	\$6,000,000	\$5,700,000	\$60,000	\$240,000
2. Construct EMAS East End	2,200,000	2,090,000	22,000	88,000
3. Construct EMAS West End	2,200,000	2,090,000	22,000	88,000
4. Planning, Engineering, and Construction Administration	1,500,000	1,425,000	15,000	60,000
Subtotal FY 2011	\$11,900,000	\$11,305,000	\$119,000	\$476,000
FY 2012				
1. Air Carrier Terminal Building	\$3,600,000	\$2,700,000	\$180,000	\$720,000
2. General Aviation Terminal Building and Hangar	1,500,000	0	0	1,500,000
Subtotal FY 2012	\$5,100,000	\$2,700,000	\$180,000	\$2,220,000
SUBTOTAL SHORT TERM PLANNING HORIZON	\$51,235,000	\$46,528,250	\$641,350	\$4,065,400

	Total Cost	Federally Eligible	State Eligible	Local Share
INTERMEDIATE TERM PLANNING HORIZON				
1. Expand North Apron	\$4,400,000	\$3,960,000	\$180,000	\$260,000
2. Relocate Fuel Farm	500,000	0	0	0
3. Acquire Avigation Easement for Runway 27 RPZs (5 acres)	162,500	154,375	1,625	6,500
4. Construct Airport Maintenance/ARFF Facility	550,000	522,500	5,500	22,000
5. Construct North Helipad	170,000	161,500	1,700	6,800
6. Connect to Public Sewer System/Install Water Storage	500,000	475,000	5,000	20,000
7. Construct Glider Staging Areas	476,000	452,200	4,760	19,040
8. Construct North Executive Hangar Access Taxilane	130,000	123,500	1,300	5,200
9. Construct Three (3) Executive Hangars	720,000	0	0	720,000
10. Construct Two Four-Unit T-hangar Facilities	1,440,000	0	0	1,440,000
11. Pavement Maintenance	500,000	475,000	5,000	20,000
SUBTOTAL INTERMEDIATE TERM PLANNING HORIZON	\$9,548,500	\$6,324,075	\$204,885	\$2,519,540
LONG TERM PLANNING HORIZON				
1. Construct South Apron	\$3,800,000	\$3,420,000	\$180,000	\$200,000
2. Construct South Auto Parking and Access	280,000	266,000	2,800	11,200
3. Construct Four, Four-Unit T-hangar Facilities	2,880,000	0	0	2,880,000
4. Construct Aircraft Wash Rack	250,000	237,500	2,500	10,000
5. Construct Self-Service Fuel Island	100,000	0	0	100,000
6. Construct South Helipad	380,000	361,000	3,800	15,200
7. Pavement Maintenance	2,000,000	1,900,000	20,000	80,000
SUBTOTAL LONG TERM PLANNING HORIZON	\$9,690,000	\$6,184,500	\$209,100	\$3,296,400
TOTAL ALL DEVELOPMENT	\$70,473,500	\$59,036,825	\$1,055,335	\$9,881,340



PAPI - Precision Approach Path Indicator
 REIL - Runway End Identifier Light
 DME - Distance Measuring Equipment
 AWOS - Automated Weather Observing System
 EMAS - Engineered Materials Arresting System

