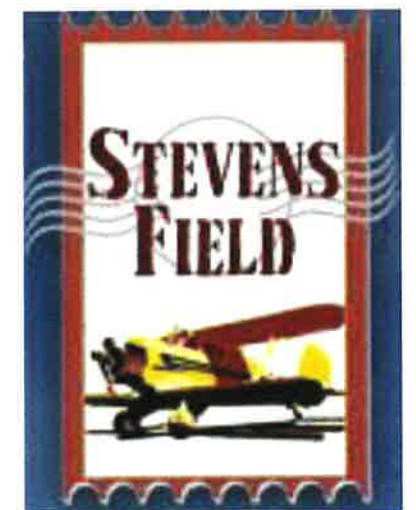


CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2020 - 2030



Archuleta County Airport at Stevens Field
Pagosa Springs, Colorado

November 10, 2020

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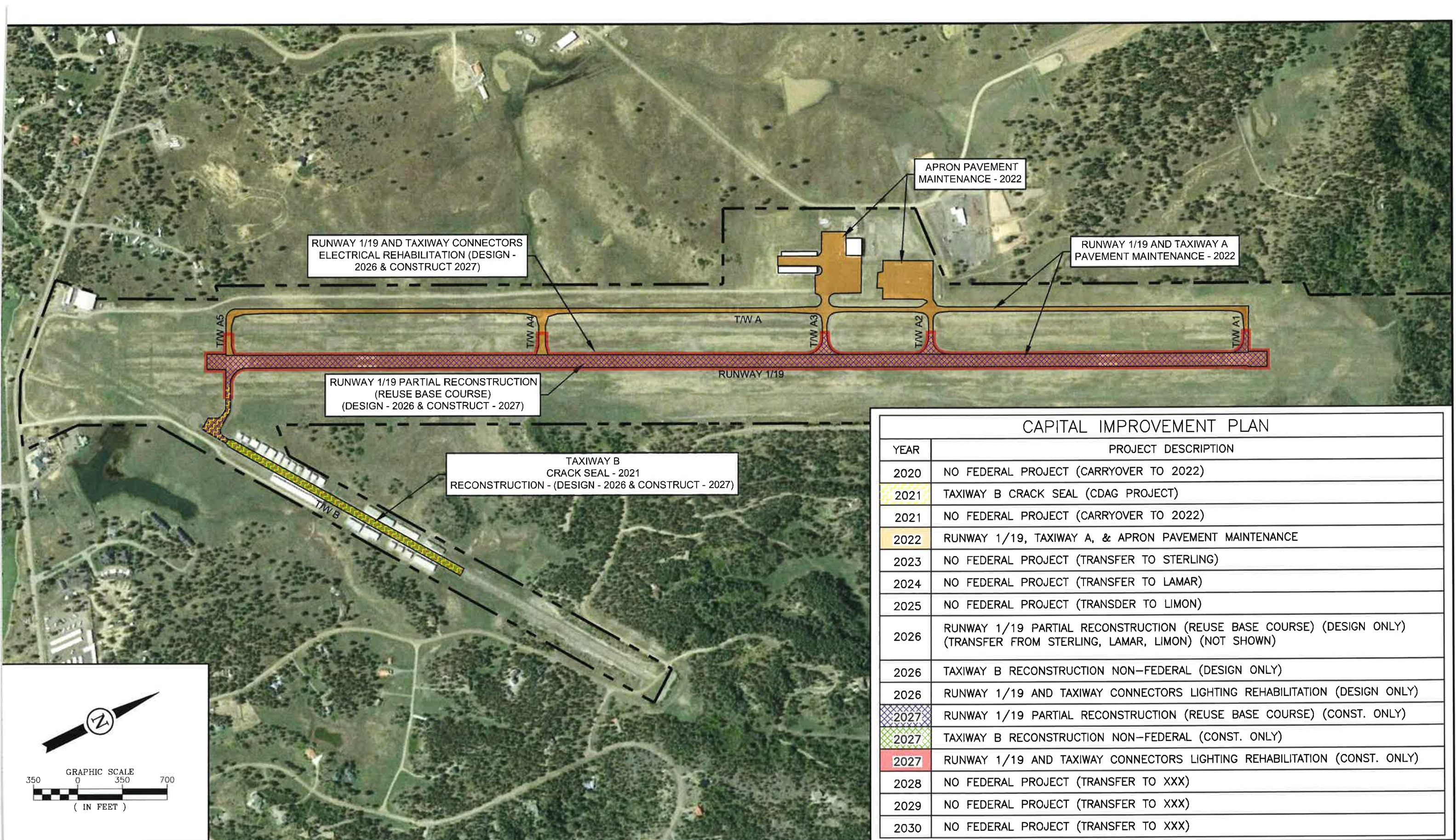
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Archuleta County Airport at Stevens Field
Capital Improvement Plan Federal, State and Local
Pagosa Springs, Colorado - November 10, 2020

| YEAR | DESCRIPTION | TOTAL ESTIMATED PROJECT COST 2020 DOLLARS | FUNDING SOURCES | | | | | | | NEPA CHECK | NOTES | |
|--|--|---|-----------------|---------------|-------------|----------------|------------------|----------------|-------------|--------------|-------|---|
| | | | FEDERAL (90%) | | | STATE MATCH | | LOCAL MATCH | | | | ADDITIONAL FUNDING REQUIRED |
| | | | ENTITLEMENT | DISCRETIONARY | STATE GRANT | 90% CDAG GRANT | 5% FEDERAL MATCH | 10% CDAG GRANT | STATE MATCH | | | |
| 2020 | No Federal Project (Carryover to 2022) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| | SUBTOTAL 2020 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2021 | Taxiway B Crack Seal (CDAG Project) | \$ 44,687 | \$ - | \$ - | \$ - | \$ 40,218 | \$ - | \$ 4,469 | \$ - | \$ - | N/A | Verified cost estimate |
| 2021 | No Federal Project (Carryover to 2022) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| | SUBTOTAL 2021 | \$ 44,687 | \$ - | \$ - | \$ - | \$ 40,218 | \$ - | \$ 4,469 | \$ - | \$ - | | |
| 2022 | Runway 1/19, Taxiway A, and Apron Pavement Maintenance | \$ 860,000 | \$ 459,000 | \$ - | \$ - | \$ 25,500 | \$ - | \$ 25,500 | \$ - | \$ 350,000 | CATEX | Jviation cost estimate approx. \$150k above WIM's cost estimate |
| 2022 | Airfield Pavement Mtc Overmatch | \$ - | \$ - | \$ - | \$ - | \$ 185,040 | \$ - | \$ 20,560 | \$ - | \$ (205,600) | | |
| | SUBTOTAL 2022 | \$ 860,000 | \$ 459,000 | \$ - | \$ - | \$ 210,540 | \$ - | \$ 46,060 | \$ - | \$ 144,400 | | |
| 2023 | No Federal Project (Transfer to Sterling) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| | SUBTOTAL 2023 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2024 | No Federal Project (Transfer to Lamar) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| | SUBTOTAL 2024 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2025 | No Federal Project (Transfer to Limon) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| | SUBTOTAL 2025 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2026 | Runway 1/19 Partial Reconstruction (Design Only) (Hoping to Reuse Base Course) (Design to include Geotech) (Transfer from Steding, Lamar, Limon) | \$ 950,000 | \$ 450,000 | \$ - | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ 450,000 | CATEX | Verified cost estimate |
| 2026 | Taxiway B Reconstruction (Non-Federal) (Design Only) | \$ 95,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 95,000 | N/A | Jviation cost estimate approx. \$30k above WIM's cost estimate |
| 2026 | Runway 1/19 and Taxiway Connectors Lighting Rehabilitation (Design Only) | \$ 43,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 43,000 | N/A | Verified cost estimate |
| 2026 | Carryover 2026 Entitlements to 2027 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| | SUBTOTAL 2026 | \$ 1,088,000 | \$ 450,000 | \$ - | \$ - | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ 588,000 | | |
| 2027 | Runway 1/19 Reconstruction (Construction Only) (Hoping to Reuse Base Course) (Transfer from ???, ???, ??? And \$150k ENT from 2026) | \$ 11,400,000 | \$ 750,000 | \$ 6,000,000 | \$ 500,000 | \$ - | \$ 402,778 | \$ - | \$ 402,778 | \$ 3,344,444 | CATEX | Verified cost estimate |
| 2027 | Taxiway B Reconstruction (Non-Federal) (Construction Only) | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,600,000 | N/A | Verified cost estimate |
| 2027 | Runway 1/19 and Taxiway Connectors Lighting Rehabilitation (Construction Only) | \$ 760,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 760,000 | N/A | Verified cost estimate |
| | SUBTOTAL 2027 | \$ 13,760,000 | \$ 750,000 | \$ 6,000,000 | \$ 500,000 | \$ - | \$ 402,778 | \$ - | \$ 402,778 | \$ 5,704,444 | | |
| 2028 | No Federal Project (Transfer to XXX) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| | SUBTOTAL 2028 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2029 | No Federal Project (Transfer to XXX) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| | SUBTOTAL 2029 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2030 | No Federal Projects (Transfer to XXX) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | N/A | |
| | SUBTOTAL 2030 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| | SUBTOTAL 2020 - 2030 (10-Years) | \$ 15,752,687 | \$ 1,659,000 | \$ 6,000,000 | \$ 500,000 | \$ 275,758 | \$ 402,778 | \$ 75,529 | \$ 402,778 | \$ 6,436,844 | | |
| NPIAS PROJECTS FOR LONG-TERM COMPLETION | | | | | | | | | | | | |
| TBD | Improve Airport Communications | \$ 36,000 | | | | | | | | | | |
| TBD | Taxiway B Ramp and Box Hangars | \$ 11,820,000 | | | | | | | | | | |
| TBD | Land Acquisition | \$ 2,700,000 | | | | | | | | | | |
| TBD | Pave Perimeter Road | \$ 960,000 | | | | | | | | | | |
| TBD | Construct Complete Perimeter Fence | \$ 2,300,000 | | | | | | | | | | |
| TBD | Pave Taxiway B Access Road | \$ 410,000 | | | | | | | | | | |
| TBD | Construct Large Corporate Box Hangars and Ramp | \$ 7,800,000 | | | | | | | | | | |
| TBD | Upgrade Airport Approaches from LP to LPV | \$ 1,000,000 | | | | | | | | | | |
| TBD | Relocate Self-Serve Fuel | \$ 330,000 | | | | | | | | | | |
| TBD | Relocate Taxiway A2 and Construct Improved Ramp Access | \$ 1,250,000 | | | | | | | | | | |
| TBD | Construct Main Apron Pavement | \$ 850,000 | | | | | | | | | | |
| TBD | Rehabilitate Airfield Taxiway Lighting | \$ 850,000 | | | | | | | | | | |
| TBD | Relocate AWOS System | \$ 30,000 | | | | | | | | | | |
| TBD | Construct T-Hangars and Apron North of FBO | \$ 4,700,000 | | | | | | | | | | |
| TBD | Pave Cloman Blvd and FBO Parking | \$ 910,000 | | | | | | | | | | |
| TBD | Construct Terminal Area Pavement and Medium Box Hangars | \$ 10,200,000 | | | | | | | | | | |
| TBD | Acquire Snow Blower | \$ 650,000 | | | | | | | | | | |
| | SUBTOTAL NPIAS Future Projects | \$ 46,796,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

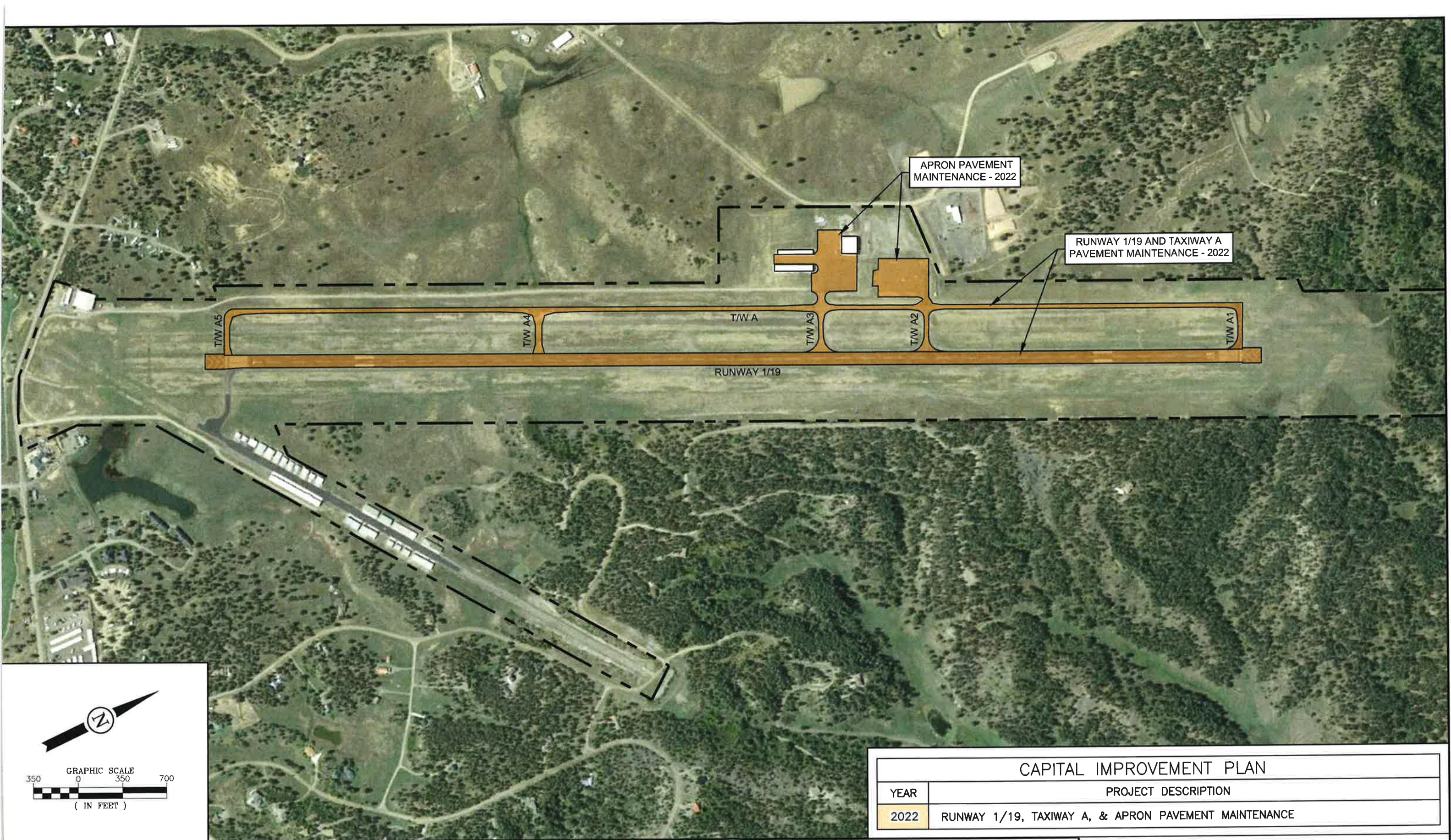
NOTE: All dollar figures are current year values.



| CAPITAL IMPROVEMENT PLAN | |
|--------------------------|---|
| YEAR | PROJECT DESCRIPTION |
| 2020 | NO FEDERAL PROJECT (CARRYOVER TO 2022) |
| 2021 | TAXIWAY B CRACK SEAL (CDAG PROJECT) |
| 2021 | NO FEDERAL PROJECT (CARRYOVER TO 2022) |
| 2022 | RUNWAY 1/19, TAXIWAY A, & APRON PAVEMENT MAINTENANCE |
| 2023 | NO FEDERAL PROJECT (TRANSFER TO STERLING) |
| 2024 | NO FEDERAL PROJECT (TRANSFER TO LAMAR) |
| 2025 | NO FEDERAL PROJECT (TRANSFER TO LIMON) |
| 2026 | RUNWAY 1/19 PARTIAL RECONSTRUCTION (REUSE BASE COURSE) (DESIGN ONLY) (TRANSFER FROM STERLING, LAMAR, LIMON) (NOT SHOWN) |
| 2026 | TAXIWAY B RECONSTRUCTION NON-FEDERAL (DESIGN ONLY) |
| 2026 | RUNWAY 1/19 AND TAXIWAY CONNECTORS LIGHTING REHABILITATION (DESIGN ONLY) |
| 2027 | RUNWAY 1/19 PARTIAL RECONSTRUCTION (REUSE BASE COURSE) (CONST. ONLY) |
| 2027 | TAXIWAY B RECONSTRUCTION NON-FEDERAL (CONST. ONLY) |
| 2027 | RUNWAY 1/19 AND TAXIWAY CONNECTORS LIGHTING REHABILITATION (CONST. ONLY) |
| 2028 | NO FEDERAL PROJECT (TRANSFER TO XXX) |
| 2029 | NO FEDERAL PROJECT (TRANSFER TO XXX) |
| 2030 | NO FEDERAL PROJECT (TRANSFER TO XXX) |

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ARCHULETA COUNTY AIRPORT
 AT STEVENS FIELD
 CAPITAL IMPROVEMENT PLAN
 OVERALL PLAN - 2020 TO 2030
 DATE: NOVEMBER 10, 2020
 SHEET 1 OF 3



| CAPITAL IMPROVEMENT PLAN | |
|--------------------------|--|
| YEAR | PROJECT DESCRIPTION |
| 2022 | RUNWAY 1/19, TAXIWAY A, & APRON PAVEMENT MAINTENANCE |

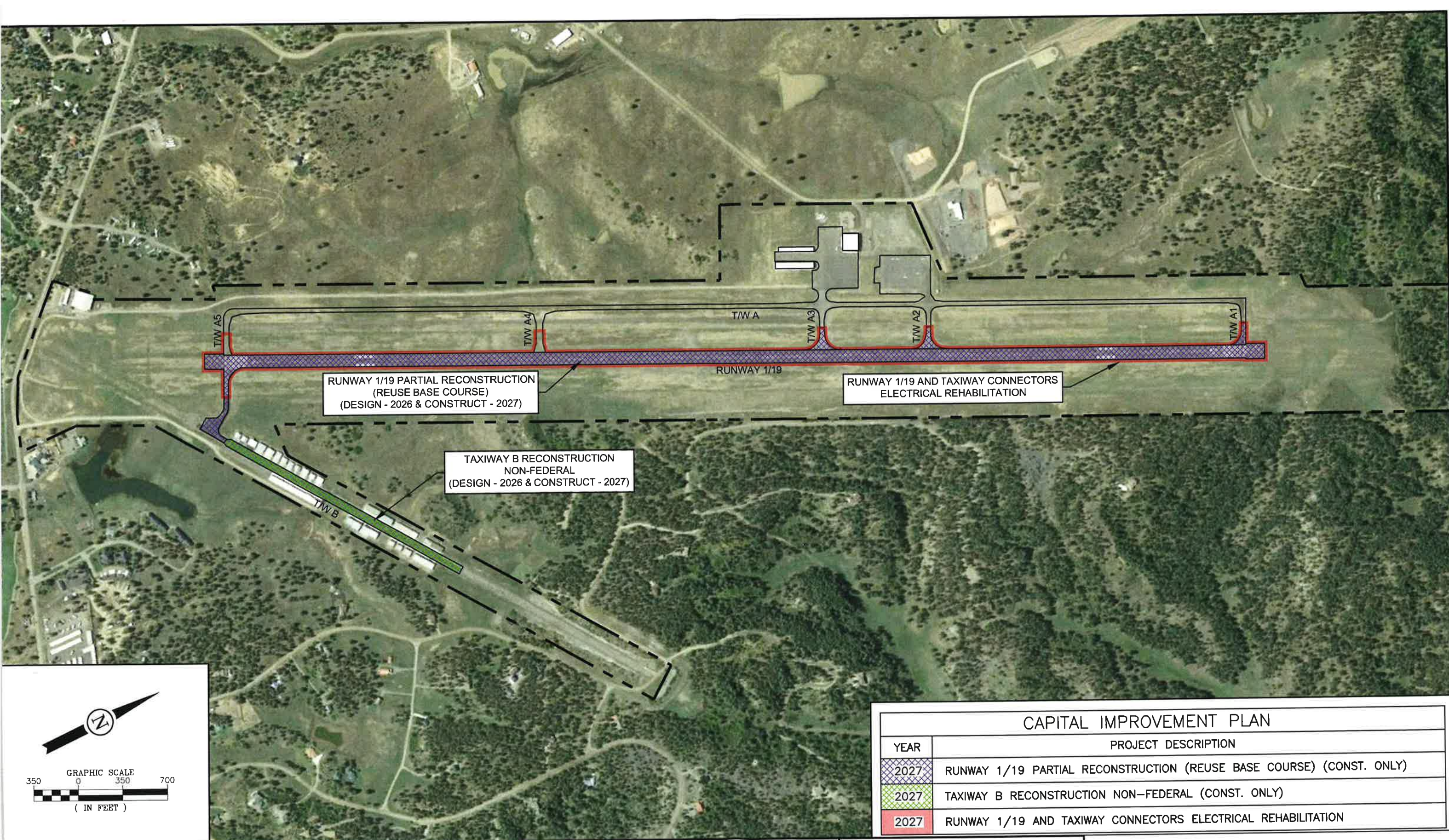
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ARCHULETA COUNTY AIRPORT
 AT STEVENS FIELD
 CAPITAL IMPROVEMENT PLAN
 2022

DATE: NOVEMBER 10, 2020

SHEET 2 OF 3



| CAPITAL IMPROVEMENT PLAN | |
|--------------------------|--|
| YEAR | PROJECT DESCRIPTION |
| 2027 | RUNWAY 1/19 PARTIAL RECONSTRUCTION (REUSE BASE COURSE) (CONST. ONLY) |
| 2027 | TAXIWAY B RECONSTRUCTION NON-FEDERAL (CONST. ONLY) |
| 2027 | RUNWAY 1/19 AND TAXIWAY CONNECTORS ELECTRICAL REHABILITATION |

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**ARCHULETA COUNTY AIRPORT
 AT STEVENS FIELD
 CAPITAL IMPROVEMENT PLAN
 2027**

DATE: NOVEMBER 10, 2020 SHEET 3 OF 3