

# AIRPORTS

## OVERALL EXECUTIVE SUMMARY

The Sacramento County Airport System Capital Improvement Plan (CIP) is comprised of projects that were identified and evaluated at a Sacramento County Airport System CIP retreat held in November 2009. Participants at the retreat included County Airport System staff.

The Five-Year CIP estimated cost is \$1,255,594,795. The CIP will be funded by a combination of sources: Retained Earnings, Federal Funds, and various forms of revenue bonds.

The following list identifies key projects in the CIP for Fiscal Years 2010-11 through 2014-15:

### Executive Airport

- Master Plan National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) Environmental Review. **Estimated Total Cost: \$550,000**
- Runway 2-20 South Safety Area Ditch Cover – Construction. **Estimated Total Cost: \$967,000**

### Franklin Field

- Master Plan National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) Environmental Review. **Estimated Total Cost: \$100,000**

### Mather Airport

- New Building Construction. **Estimated Total Cost: \$3,000,000**
- Runway 4R/22L Centerline Touchdown Zone Lights. **Estimated Total Cost: \$6,992,000**
- Runway 22L/4R - Category IIIb, ALSF & Middle Marker - Construction. **Estimated Total Cost: \$5,375,000**
- Runway 22R/4L Extension and Overlay - Construction. **Estimated Total Cost: \$21,000,000**

### Sacramento International Airport

- Master Plan Update. **Estimated Total Cost: \$2,500,000**
- Terminal Modernization Program, Airside. **Estimated Total Cost: \$389,207,374**
- Terminal Modernization Program, Landside. **Estimated Total Cost: \$506,691,303**
- Terminal Modernization Program, Special Systems. **Estimated Total Cost: \$118,262,745**

# AIRPORTS

## OVERALL PROJECTS SUMMARY

<b>AIRPORTS</b>	<b>PRIOR YEARS</b>	<b>FISCAL YEAR 2011-12</b>	<b>FISCAL YEAR 2012-13</b>	<b>FISCAL YEAR 2013-14</b>	<b>FISCAL YEAR 2014-15</b>	<b>FISCAL YEAR 2015-16</b>	<b>TOTAL</b>
Executive Airport	\$0	\$1,517,000	\$0	\$788,000	\$5,188,000	\$6,400,000	<b>\$13,893,000</b>
Franklin Field	0	0	0	0	0	0	<b>0</b>
Mather Airport	0	4,820,000	30,700,000	11,322,000	5,375,000	5,793,000	<b>58,010,000</b>
Sacramento International Airport	985,694,562	98,855,836	6,322,000	43,212,000	6,950,000	40,350,000	<b>1,181,384,398</b>
<b>TOTAL</b>	<b>\$985,694,562</b>	<b>\$105,192,836</b>	<b>\$37,022,000</b>	<b>\$55,322,000</b>	<b>\$17,513,000</b>	<b>\$52,543,000</b>	<b>\$1,253,287,398</b>

# EXECUTIVE AIRPORT

## PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS Budget	FISCAL YEAR 2011-12		FISCAL YEAR 2012-13 Budget	FISCAL YEAR 2013-14 Budget	FISCAL YEAR 2014-15 Budget	FISCAL YEAR 2015-16 Budget	TOTAL
			PY Rollover	Budget					
1	Master Plan NEPA and CEQA Environmental Review	0	0	550,000	0	0	0	0	\$550,000
2	Master Plan Projects FY 2013-14	0	0	0	0	788,000	0	0	788,000
3	Master Plan Projects FY 2014-15	0	0	0	0	0	5,188,000	0	5,188,000
4	Master Plan Projects FY 2015-16	0	0	0	0	0	0	6,400,000	6,400,000
5	Runway 2/20 South Safety Area Ditch Cover - Construction	0	0	967,000	0	0	0	0	967,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,517,000</b>	<b>\$0</b>	<b>\$788,000</b>	<b>\$5,188,000</b>	<b>\$6,400,000</b>	<b>\$13,893,000</b>

## PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJECT	PRIOR YEARS Budget	FISCAL YEAR 2010-11		FISCAL YEAR 2011-12 Budget	FISCAL YEAR 2012-13 Budget	FISCAL YEAR 2013-14 Budget	FISCAL YEAR 2014-15 Budget	TOTAL	REASON DROPPED
		PY Rollover	Budget						
Master Plan Projects (Fiscal Year 2011-12)	0	0	0	898,000	0	0	0	\$898,000	Project cancelled
Master Plan Projects (Fiscal Year 2012-13)	0	0	0	0	2,562,500	0	0	\$2,562,500	Project cancelled
Repaint Terminal Building	0	0	0	0	100,000	0	0	\$100,000	Project cancelled
Runway 2-20 South Safety Area Ditch Cover - Construction	0	0	967,000	0	0	0	0	\$967,000	Project cancelled
	0		-	0	0	0	0	0	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$967,000</b>	<b>\$898,000</b>	<b>\$2,662,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,527,500</b>	

# EXECUTIVE AIRPORT

## Master Plan National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) Environmental Review

6151 Freeport Boulevard, Sacramento, CA 95822

Project #1

**Airport:** Executive

**Estimated Project Cost:** \$550,000

**Expected Completion Date:** 2011

**Funding Sources:** Federal Grant,  
Airport Capital Improvement Fund (041C)

**Project Description:**

A National Environmental Policy Act (NEPA) Environmental review is required to comply with federal environmental laws concerning Executive Airport's Master Plan Update. The Environmental Impact Report (EIR) is required to comply with state environmental laws under California Environmental Quality Act (CEQA). Approval of the Master Plan Update and associated Airport Layout Plan by the Federal Aviation Administration (FAA) is a discretionary action under NEPA and therefore requires environmental review. Approval of the Master Plan Update for the Board of Supervisors is a discretionary action under CEQA and therefore requires an EIR.

**Operating Budget Impact:**

The completion of this project has no measurable impact on the operating budget.

**Master Plan National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) Environmental Review**

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Budget	Total
Consultant Services	0	0	550,000	0	0	0	0	550,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	27,500	0	0	0	0	27,500
Federal Funding	0	0	522,500	0	0	0	0	522,500
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

# EXECUTIVE AIRPORT

## Master Plan Projects (Fiscal Year 2013-14)

6151 Freeport Boulevard, Sacramento, CA 95822

Project #2

**Airport:** Executive

**Estimated Project Cost:** \$788,000

**Expected Completion Date:** 2014

**Funding Sources:** Federal Grant,  
Airport Capital Improvement Fund (043A)

**Project Description:**

The Master Plan Update (MPU) is currently underway and the Capital Improvement Program (CIP) phase is in early draft form. Potential projects in Fiscal Year 2013/14 include:

- New East Side Parallel Taxiway – Construction
- Taxiway F Demolition
- Pavement Maintenance Reserve

Until the MPU and associated proposed CIP projects are approved by the Sacramento County Board of Supervisors (BOS) and the Federal Aviation Administration (FAA), this project will serve as a place holder for the purpose of financial resource analyses.

### Master Plan Projects (Fiscal Year 2013-14)

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Misc. Project Costs	0	0	0	0	788,000	0	0	788,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	39,400	0	0	39,400
Federal Funding	0	0	0	0	748,600	0	0	748,600
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>788,000</b>	<b>0</b>	<b>0</b>	<b>788,000</b>

# EXECUTIVE AIRPORT

## Master Plan Projects (Fiscal Year 2014-15)

6151 Freeport Boulevard, Sacramento, CA 95822

Project #3

**Airport:** Executive

**Estimated Project Cost:** \$5,188,000

**Expected Completion Date:** 2015

**Funding Sources:** Federal Grant,  
Airport Capital Improvement Fund (041C)

**Project Description:**

The Master Plan Update (MPU) is currently underway and the Capital Improvement Program (CIP) phase is in early draft form. Potential projects in Fiscal Year 2014/15 include:

- Northwest Apron Rehabilitation
- Infrastructure Stub Development East – Design
- Infrastructure Stub Development East – Construction
- Infrastructure Stub Development West – Design
- Infrastructure Stub Development West – Construction
- Pavement Maintenance Reserve

Until the MPU and associated proposed CIP projects are approved by the Sacramento County Board of Supervisors (BOS) and the Federal Aviation Administration (FAA), this project will serve as a place holder for the purpose of financial resource analyses.

### Master Plan Projects (Fiscal Year 2014-15)

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Misc. Project Costs	0	0	0	0	0	5,188,000	0	5,188,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	259,400	0	259,400
Federal Funding	0	0	0	0	0	4,928,600	0	4,928,600
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,188,000</b>	<b>0</b>	<b>5,188,000</b>

# EXECUTIVE AIRPORT

## Master Plan Projects (Fiscal Year 2015-16)

6151 Freeport Boulevard, Sacramento, CA 95822      Project #4

**Airport:** Executive

**Estimated Project Cost:** \$6,400,000

**Expected Completion Date:** 2016

**Funding Sources:** Airport Capital Improvement Fund (Fund 43A), Federal Funds

**Project Description:**

The Master Plan Update (MPU) is currently underway and the Capital Improvement Program (CIP) phase is in early draft form. Potential projects in Fiscal Year 2015-16 include:

- Pavement Maintenance Reserve (\$158,000)
- East Side GA Infrastructure Stub Development – Design and Construct (\$220,000)
- East Side Apron and Taxiway System – Construct (\$4,825,000)
- East Side Access Road, Parking and Fencing – Construction (\$597,000)
- Taxiway F Demolition (\$600,000)

Until the MPU and associated proposed CIP projects are approved by the Sacramento County Board of Supervisors (BOS) and the Federal Aviation Administration (FAA), this project will serve as a place holder for the purpose of financial resource analyses. Some projects included in the Sacramento County Airport System (SCAS) CIP serve distinct purpose and function having separate utility from the MPU program (unconnected single actions) and are implementable following their discrete environmental impact assessment. These reviews and approvals will be separate from the MPU environmental approval process.

**Master Plan Projects (Fiscal Year 2015-16)**

Project Costs	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Misc. Project Costs	0	0	0	0	0	0	6,400,000

Funding Sources	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	0	0	320,000
Federal Funding	0	0	0	0	0	0	6,080,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400,000</b>

# EXECUTIVE AIRPORT

## Runway 2-20 South Safety Area Ditch Cover - Construction

6151 Freeport Boulevard Sacramento, CA 95822

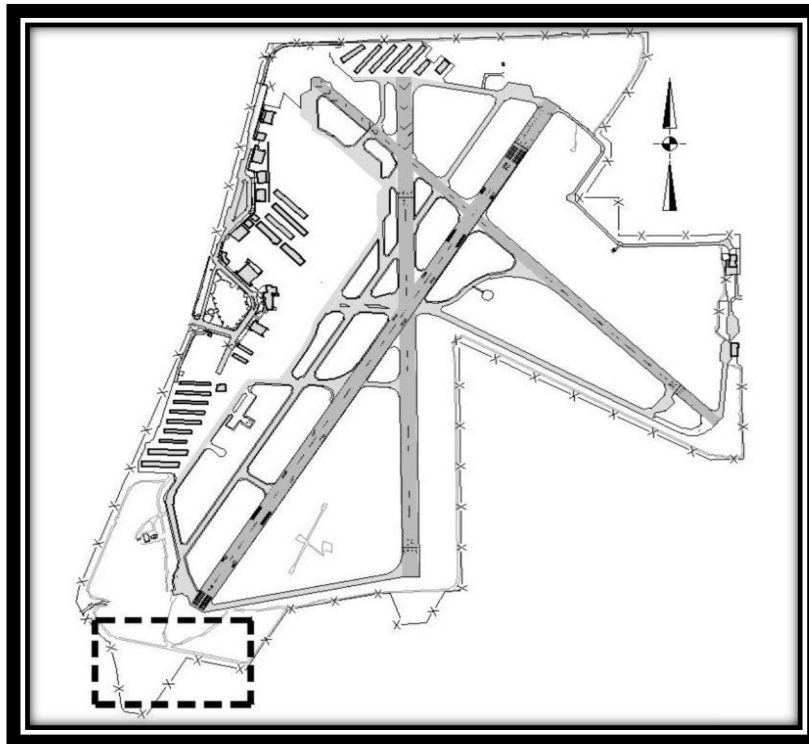
Project #5

**Airport:** Executive

**Estimated Project Cost:** \$967,000

**Expected Completion Date:** 2011

**Funding Sources:** Federal Grant, Airport Capital Improvement Fund (041C)



### **Project Description:**

The Runway Safety Area (RSA) for the airport's primary runway, 02/20, does not meet current Federal Aviation Administration (FAA) design recommendations for RSA length at the south end due to the presence of a drainage ditch. The project will correct this deficiency by placing approximately 500 feet of the ditch in a box culver, and allowing the RSA to extend south its required length of 1,000 feet. The purpose of this project is to construct improvements that will bring the RSA length to recommended standards.

### **Operating Budget Impact:**

The completion of this project has no measurable impact on the operating budget.



# EXECUTIVE AIRPORT

## Runway 2-20 South Safety Area Ditch Cover - Construction

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	715,580	0	0	0	0	715,580
Project Management/ Design	0	0	145,050	0	0	0	0	145,050
Construction Inspection	0	0	58,020	0	0	0	0	58,020
Misc. Project Costs	0	0	48,350	0	0	0	0	48,350
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>967,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>967,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	48,350	0	0	0	0	48,350
Federal Funding	0	0	918,650	0	0	0	0	918,650
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>967,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>967,000</b>

# FRANKLIN FIELD AIRPORT

## PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2011-12		FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
		Budget	PY Rollover	Budget	Budget	Budget	Budget	Budget	
	no projects								

## PRIOR-YEAR COMPLETED/CANCELLED PROJECT SUMMARY

PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11		FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL	REASON DROPPED
	Budget	PY Rollover	Budget	Budget	Budget	Budget	Budget		
Master Plan National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) Environmental Review	0	0	100,000	0	0	0	0	100,000	moved to O&M budget

# MATHER AIRPORT

## PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS Budget	FISCAL YEAR 2011-12		FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
			PY Rollover	Budget	Budget	Budget	Budget	Budget	
1	Apron Asphalt Repair at Concrete Pad - General Aviation Apron	\$0	\$0	\$793,000	\$0	\$0	\$0	\$0	\$793,000
2	Apron Asphalt Repair	0	0	100,000	0	0	0	0	100,000
3	Apron Lighting Replacement	0	0	1,121,000	0	0	0	0	1,121,000
4	Irrigation System Implementation	0	0	175,000	0	0	0	0	175,000
5	Mid-Field Cross Taxiway - Construction	0	0	0	0	0	0	5,793,000	5,793,000
6	Mid-Field Cross Taxiway - Design	0	0	0	0	870,000	0	0	870,000
7	New Building Construction	0	0	0	1,000,000	2,000,000	0	0	3,000,000
8	New Cargo Building	0	0	0	7,000,000	0	0	0	7,000,000
9	Runway 22L/4R Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker - Design	0	0	0	0	360,000	0	0	360,000
10	Runway 22L/4R Category IIIb Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker - Construction	0	0	0	0	0	5,375,000	0	5,375,000
11	Runway 22L/4R Centerline and Touchdown Zone Lights	0	0	0	0	6,992,000	0	0	6,992,000
12	Runway 22R/4L Extension (1,160 feet) and Overlay - Construction	0	0	0	21,000,000	0	0	0	21,000,000
13	Runway 22R/4L Extension & Overlay - Design	0	0	1,500,000	0	0	0	0	1,500,000
14	Runway 22L Runway Visual Range (RVR) Equipment Replacement	0	0	931,000	0	0	0	0	931,000
15	Security Drainage Grates	0	0	200,000	0	0	0	0	200,000
16	Taxiways A & G Edge Lighting - Construction	0	0	0	0	1,100,000	0	0	1,100,000
17	Taxiways A & G Edge Lighting - Design	0	0	0	200,000	0	0	0	200,000
18	Upgrade Essential Utility Infrastructure	0	0	0	1,500,000	0	0	0	1,500,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,820,000</b>	<b>\$30,700,000</b>	<b>\$11,322,000</b>	<b>\$5,375,000</b>	<b>\$5,793,000</b>	<b>\$58,010,000</b>

# MATHER AIRPORT

## PRIOR YEAR COMPLETED/DELETED PROJECTS

PROJECT	PRIOR YEARS Budget	FISCAL YEAR 2010-11		FISCAL YEAR 2011-12 Budget	FISCAL YEAR 2012-13 Budget	FISCAL YEAR 2013-14 Budget	FISCAL YEAR 2014-15 Budget	TOTAL	REASON DROPPED
		PY Rollover	Budget						
Air Cargo Apron Marking Removal and Replacement	\$0	\$0	\$475,000	\$0	\$0	\$0	\$0	<b>\$475,000</b>	complete
Air Cargo Apron Repairs Phase I & Pavement Evaluation	0	0	0	2,500,000	0	0	0	<b>2,500,000</b>	complete
Air Cargo Apron Repairs Phase II	0	0	0	0	2,000,000	0	0	<b>2,000,000</b>	complete
Air Cargo Apron Repairs Phase III	0	0	0	0	0	2,000,000	0	<b>2,000,000</b>	complete
Air Traffic Control Tower Security Fence	0	0	0	135,000	0	0	0	<b>135,000</b>	cancelled
Building Demolition Allowance	0	0	0	500,000	1,500,000	1,500,000	1,000,000	<b>4,500,000</b>	Moved to O&M budget
Building Electrical Rehabilitation Allowance	0	0	100,000	100,000	100,000	100,000	0	<b>400,000</b>	Moved to O&M budget
Exterior Hangar Paint Allowance	0	0	0	0	0	100,000	0	<b>100,000</b>	Moved to O&M budget
Hangar 4260 Exterior Paint	0	0	0	800,000	0	0	0	<b>800,000</b>	Moved to O&M budget
Hangar 4677 Exterior Paint	0	0	0	0	400,000	0	0	<b>400,000</b>	Moved to O&M budget
Hangar Deluge System Rehabilitation Allowance	0	0	0	100,000	100,000	100,000	100,000	<b>400,000</b>	Moved to O&M budget
Hangar Heating Ventilation Air Conditioning (HVAC) Replacement Allowance	0	0	200,000	100,000	100,000	100,000	0	<b>500,000</b>	Moved to O&M budget
Hangars 7015 and 7040 Door Rehabilitation	0	0	100,000	0	0	0	0	<b>100,000</b>	cancelled
Landside Drainage Repairs	0	0	250,000	0	0	0	0	<b>250,000</b>	complete
Master Plan Environmental Assessment/Environmental Impact Report	0	0	100,000	0	0	0	0	<b>100,000</b>	complete
Removal of Military Fuel Pits	0	0	150,000	0	0	0	0	<b>150,000</b>	complete
Roof Rehabilitation Allowance	0	0	650,000	597,000	882,000	100,000	0	<b>2,229,000</b>	Moved to O&M budget
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,025,000</b>	<b>\$4,832,000</b>	<b>\$5,082,000</b>	<b>\$4,000,000</b>	<b>\$1,100,000</b>	<b>\$17,039,000</b>	

# MATHER AIRPORT

## Apron Asphalt Repair at Concrete Pad – General Aviation Apron

3745 Whitehead Street, Mather, CA 95655-4100

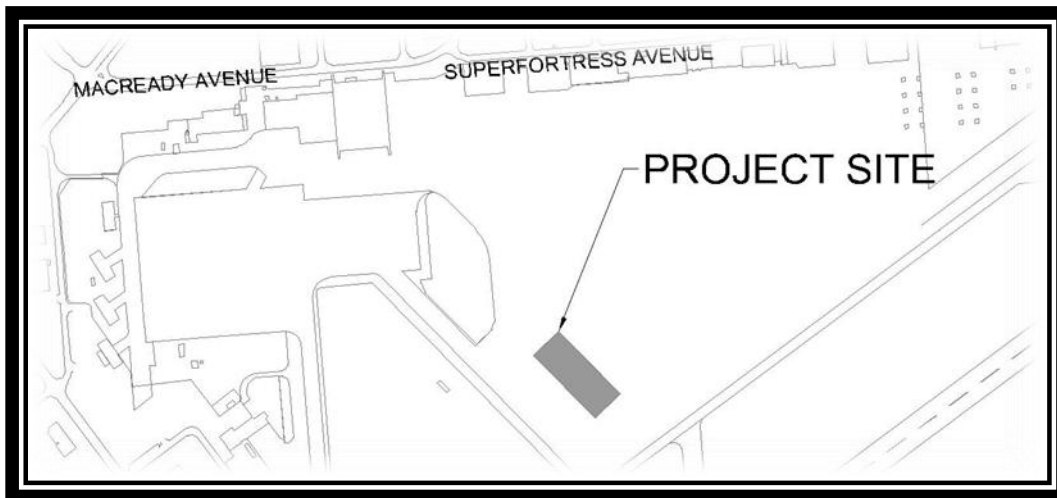
Project #1

**Airport:** Mather

**Estimated Project Cost:** \$793,000

**Expected Completion Date:** 2011

**Funding Sources:** Federal Grant,  
Airport Capital Improvement Fund (041C)



### **Project Description:**

South of the General Aviation apron, a large concrete area approximately 450 feet by 180 feet is used on a regular basis for parking large aircraft. The asphaltic concrete pavement around the concrete pad is showing signs of distress and requires frequent sweeping to prevent foreign object debris (FOD) ingestion by the large aircraft using the apron. This project will utilize the heater-remix process to scarify the existing asphaltic concrete pavement, add additional bituminous liquid to the mix and recompact the mix. The area will then be overlaid with new asphaltic concrete.

### **Operating Budget Impact:**

Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.

# MATHER AIRPORT

## Asphalt Repair at Concrete Pad – General Aviation Apron

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	624,000	0	0	0	0	624,000
Project Management/ Design	0	0	95,000	0	0	0	0	95,000
Construction Inspection	0	0	64,000	0	0	0	0	64,000
Misc. Project Costs	0	0	10,000	0	0	0	0	10,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>793,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>793,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	39,650	0	0	0	0	39,650
Federal Funding	0	0	753,350	0	0	0	0	753,350
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>793,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>793,000</b>

# MATHER AIRPORT

## Apron Asphalt Repair

3745 Whitehead Street, Mather, CA 95655-4100

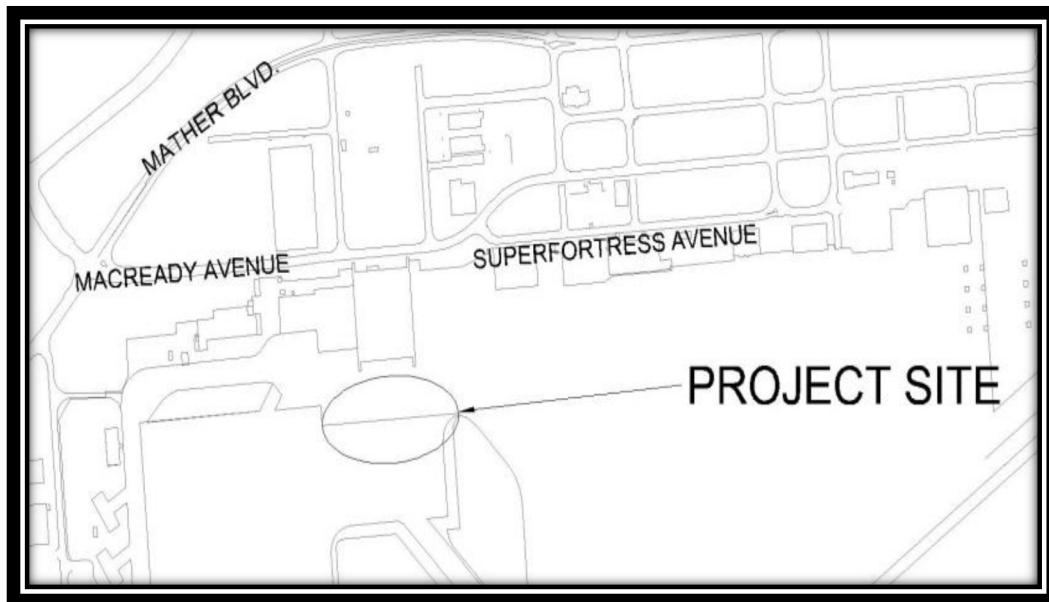
Project #2

**Airport:** Mather

**Estimated Project Cost:** \$100,000

**Expected Completion Date:** 2012

**Funding Sources:** Federal Grant, Airport Capital Improvement Fund (041C)



### **Project Description:**

The project will repair the asphalt south of Hangar 4260 that has been vertically displaced. The vertical displacement of the pavement causes chunks to break off and create foreign object debris (FOD) on the airfield. The project would grind off the displaced sections and create a smooth transition through the vertically displaced sections.

### **Operating Budget Impact:**

Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.

# MATHER AIRPORT

## Apron Asphalt Repair

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	80,000	0	0	0	0	80,000
Construction Inspection	0	0	10,000	0	0	0	0	10,000
Misc. Project Costs	0	0	10,000	0	0	0	0	10,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	5,000	0	0	0	0	5,000
Federal Funding	0	0	95,000	0	0	0	0	95,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>



# MATHER AIRPORT

## Apron Lighting Replacement

3745 Whitehead Street, Mather, CA 95655-4100

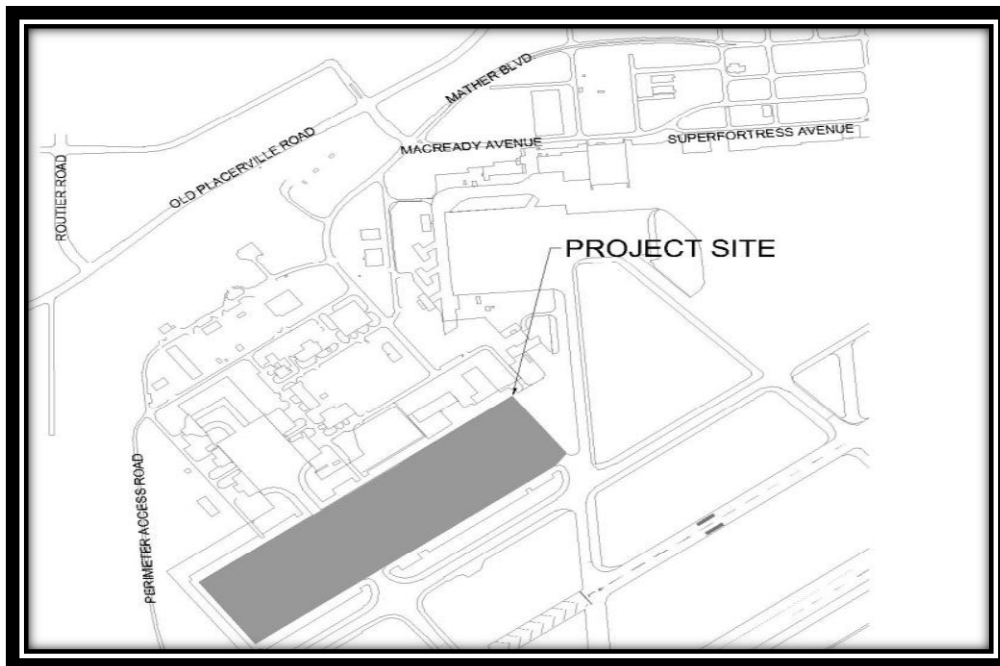
Project #3

**Airport:** Mather

**Estimated Project Cost:** \$1,121,000

**Expected Completion Date:** 2012

**Funding Sources:** Federal Grant, Airport Capital Improvement Fund (041C)



### Project Description:

This project will replace the apron lighting on the main cargo apron. Lights will be installed on the north and west sides of the apron, inoperable ramp lights will be replaced on the south and east sides.

### Operating Budget Impact:

Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.

# MATHER AIRPORT

## Apron Lighting Replacement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	896,000	0	0	0	0	896,000
Project Management/ Design	0	0	130,000	0	0	0	0	130,000
Construction Inspection	0	0	85,000	0	0	0	0	85,000
Misc. Project Costs	0	0	10,000	0	0	0	0	10,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,121,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,121,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	56,050	0	0	0	0	56,050
Federal Funding	0	0	1,064,950	0	0	0	0	1,064,950
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,121,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,121,000</b>

# MATHER AIRPORT

## Irrigation System Implementation

3745 Whitehead Street, Mather, CA 95655-4100

Project #4

**Airport:** Mather

**Estimated Project Cost:** \$175,000

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund (Fund 41C)

**Project Description:**

The project will implement an irrigation system for the landside landscaped areas of the airport.

**Operating Budget Impact:**

The operating impact of this project is unknown at this time.

**Irrigation System Implementation**

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	175,000	0	0	0	175,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	175,000	0	0	0	175,000

# MATHER AIRPORT

## Mid-Field Cross Taxiway - Construction

3745 Whitehead Street, Mather, CA 95655-4100

Project #5

**Airport:** Mather

**Estimated Project Cost:** \$5,793,000

**Expected Completion Date:** 2016

**Funding Sources:** Federal Grant,  
Airport Capital Improvement Fund (041C)

**Project Description:**

Existing mid-field cross taxiways were not designed to standards needed for the large cargo carriers currently operating at the airport. Current operations are limited when taxiing these large aircraft to and from the south runway. This project will design a new mid-field taxiway to improve operations between Runway 22L/4R and apron areas.

### Mid-Field Cross Taxiway - Design

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	0	0	0	5,793,000
<hr/>							
Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	0	289,650
Federal Funding	0	0	0	0	0	0	5,503,350
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,793,000</b>

# MATHER AIRPORT

## Mid-Field Cross Taxiway - Design

3745 Whitehead Street, Mather, CA 95655-4100

Project #6

**Airport:** Mather

**Estimated Project Cost:** \$870,000

**Expected Completion Date:** 2014

**Funding Sources:** Federal Grant,  
Airport Capital Improvement Fund (041C)

**Project Description:**

Existing mid-field cross taxiways were not designed to standards needed for the large cargo carriers currently operating at the airport. Current operations are limited when taxiing these large aircraft to and from the south runway. This project will design a new mid-field taxiway to improve operations between Runway 22L/4R and apron areas.

### Mid-Field Cross Taxiway - Design

Project Costs	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Consultant Services	0	0	0	0	870,000	0	870,000

Funding Sources	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	43,500	0	43,500
Federal Funding	0	0	0	0	826,500	0	826,500
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870,000</b>	<b>0</b>	<b>870,000</b>

# MATHER AIRPORT

## New Building Construction

3745 Whitehead Street, Mather, CA 95655-4100

Project #7

**Airport:** Mather

**Estimated Project Cost:** \$3,000,000

**Expected Completion Date:** 2014

**Funding Sources:** Federal Grant,  
Airport Capital Improvement Fund (041C)

### Project Description:

Consistent with the conditionally approved Airport Layout Plan (September 2, 2005), several sites with Airside/Landside access have been identified for new building construction. Proposed is a two-phase program of building construction. Demand for building space is present even in the current economic downturn and the addition of these new buildings will close the current negative revenue-expense relationship and move the airport into the black financially.

### New Building Construction

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	750,000	1,500,000	0	0	2,250,000
Consultant Services	0	0	0	125,000	250,000	0	0	375,000
Construction Inspection	0	0	0	100,000	200,000	0	0	300,000
Misc. Project Costs	0	0	0	25,000	50,000	0	0	75,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	50,000	100,000	0	0	150,000
Federal Funding	0	0	0	950,000	1,900,000	0	0	2,850,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

# MATHER AIRPORT

## New Cargo Building

3745 Whitehead Street, Mather, CA 95655-4100

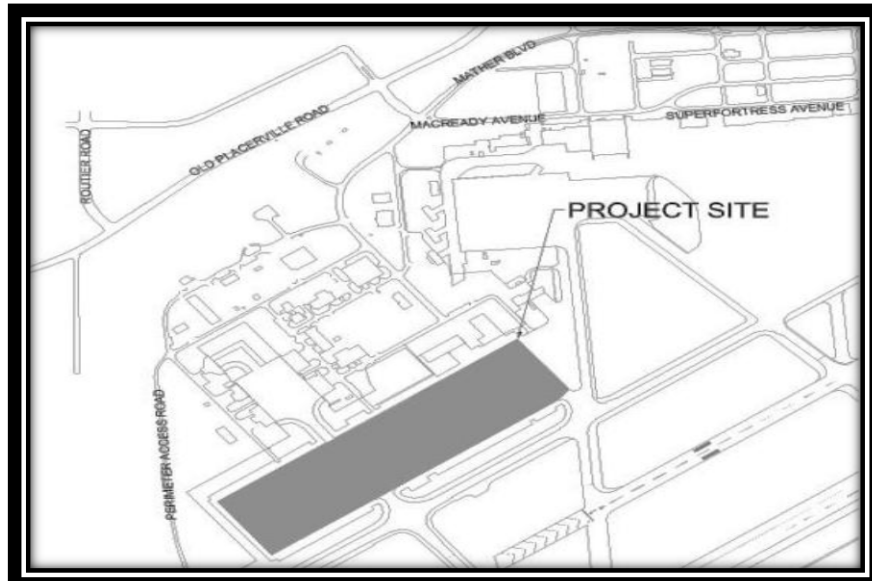
Project #8

**Airport:** Mather

**Estimated Project Cost:** \$7,000,000

**Expected Completion Date:** 2014

**Funding Sources:** Federal Grant, Airport Capital Improvement Fund (043A)



### Project Description:

This project will construct a 38,000-square-foot cargo sort and warehouse facility and associated 60,000-square-foot vehicle parking lot adjacent to the air cargo apron.

# MATHER AIRPORT

## New Cargo Building

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	5,200,000	0	0	0	5,200,000
Project Management/ Design	0	0	0	1,000,000	0	0	0	1,000,000
Construction Inspection	0	0	0	700,000	0	0	0	700,000
Misc. Project Costs	0	0	0	100,000	0	0	0	100,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	350,000	0	0	0	350,000
Federal Funding	0	0	0	6,650,000	0	0	0	6,650,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>



# MATHER AIRPORT

## Runway 22L/4R Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker - Design

3745 Whitehead Street, Mather, CA 95655-4100

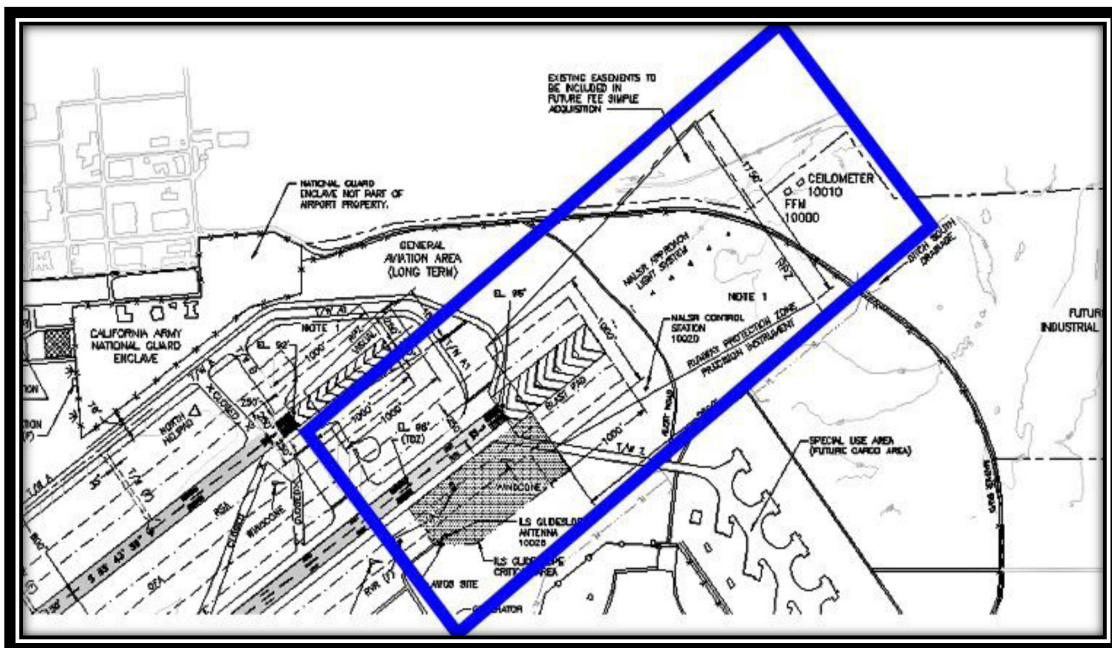
Project #9

**Airport:** Mather

**Estimated Project Cost:** \$360,000

**Expected Completion Date:** 2014

**Funding Sources:** Federal Grant,  
Airport Capital Improvement Fund (041C)



### Project Description:

This project will install a Runway Approach Light System with sequenced flashers (ALSF-2) for Runway 22L. The County is exploring re-use of the existing Medium Intensity Approach Lighting Systems Runway Alignment Indicator Lights (MALSR) at other County Airports. Install the remaining components/improvements for a Category IIIb Instrument Landing System (CAT IIIb ILS). The remaining work includes a monitoring system for the marker beacon, approach lights, high intensity runway lights, taxiway guard lights, and emergency power. Install an uninterrupted power supply, grooving of the runway surface, and a Surface Movement Guidance Control System (SMGCS) plan.

# MATHER AIRPORT

## Runway 22L/4R Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker - Design

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Consultant Services	0	0	0	0	360,000	0	0	360,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	18,000	0	0	18,000
Federal Funding	0	0	0	0	342,000	0	0	342,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>



# MATHER AIRPORT

## Runway 22L/4R Category IIIb Approach Lighting System with Sequenced Flashing Lights (ALSF-2) and Middle Marker - Construction

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Construction Costs	0	0	0	0	0	5,375,000	0	5,375,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Airport Capital Improvement Fund	0	0	0	0	0	268,750	0	268,750
Federal Funding	0	0	0	0	0	5,106,250	0	5,106,250
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,375,000</b>	<b>0</b>	<b>5,375,000</b>

# MATHER AIRPORT

## Runway 22L/4R Centerline and Touchdown Zone Lights

3745 Whitehead Street, Mather, CA 95655-4100

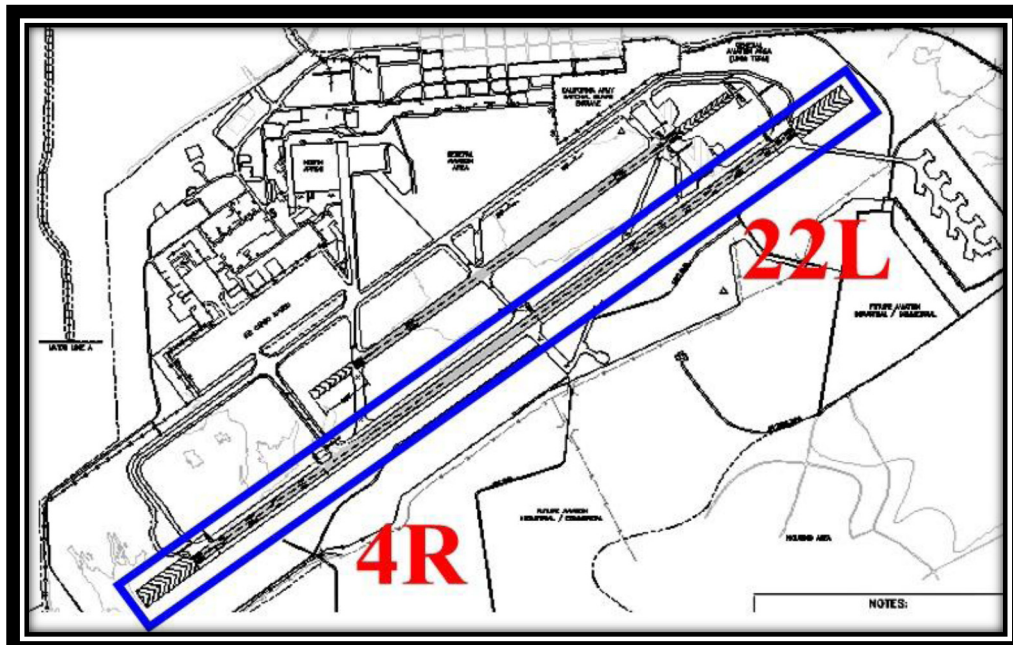
Project #11

**Airport:** Mather

**Estimated Project Cost:** \$6,992,000

**Expected Completion Date:** 2014

**Funding Sources:** Federal Grant, Airport Capital Improvement Fund (043A)



### Project Description:

This project will construct a touchdown zone (TDZ) and centerline lighting system for the primary instrument runway, Runway 4R-22L. The lighting system will complement navigational aid upgrades at Mather to support Category IIIb (CAT IIIb) aircraft operations. The project will include all elements of the lighting systems such as conduit, light cans, fixtures, cable, lighting, and runway lighting control panel in the Airport Traffic Control Tower (ATCT). CAT II/IIIb instrument landing capability is important to provide landing reliability during the extremely poor weather conditions that occur during the late fall and winter months. Additionally, these facilities provide additional margin of safety by providing augmented navigation and lighting information to pilots of the runway environment.

# MATHER AIRPORT

## Runway 22L/4R Centerline and Touchdown Zone Lights

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	6,992,000	0	0	6,992,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	349,600	0	0	349,600
Federal Funding	0	0	0	0	6,642,400	0	0	6,642,400
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,992,000</b>	<b>0</b>	<b>0</b>	<b>6,992,000</b>

# MATHER AIRPORT

## Runway 22R/4L Extension and Overlay - Construction

3745 Whitehead Street, Mather, CA 95655-4100

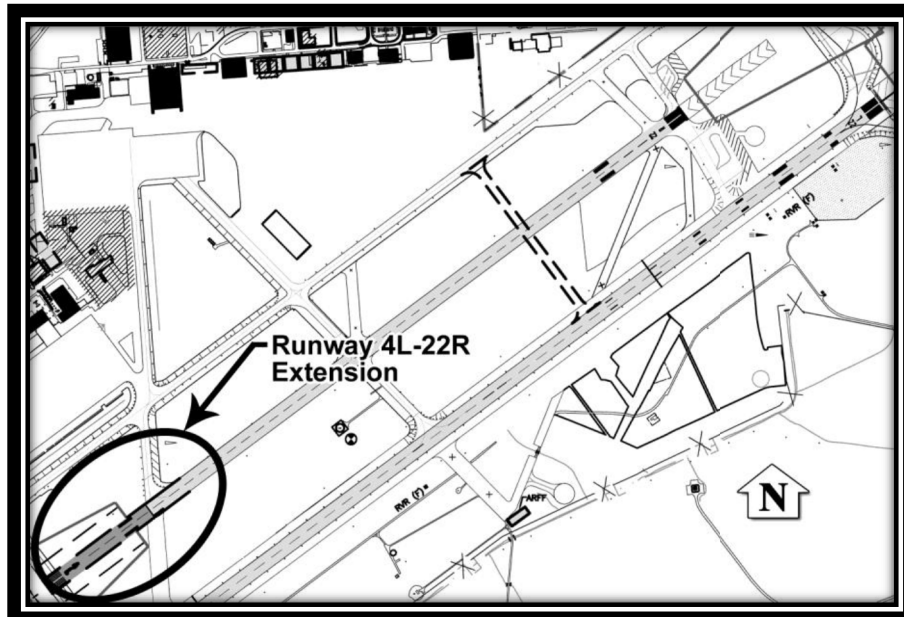
Project #12

**Airport:** Mather

**Estimated Project Cost:** \$21,000,000

**Expected Completion Date:** 2013

**Funding Sources:** Federal Grant, Airport Capital Improvement Fund (041C)



### Project Description:

Extend Runway 4L-22R from 6,040 feet to 7,200 feet. Extending Runway 4L-22R provides for additional level of redundancy in airfield capacity should the primary runway be taken out of service.

# MATHER AIRPORT

## Runway 22R/4L Extension and Overlay - Construction

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	21,000,000	0	0	0	21,000,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	1,050,000	0	0	0	1,050,000
Federal Funding	0	0	0	19,950,000	0	0	0	19,950,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000,000</b>



# MATHER AIRPORT

## Runway 22R/4L Extension and Overlay - Design

3745 Whitehead Street, Mather, CA 95655-4100

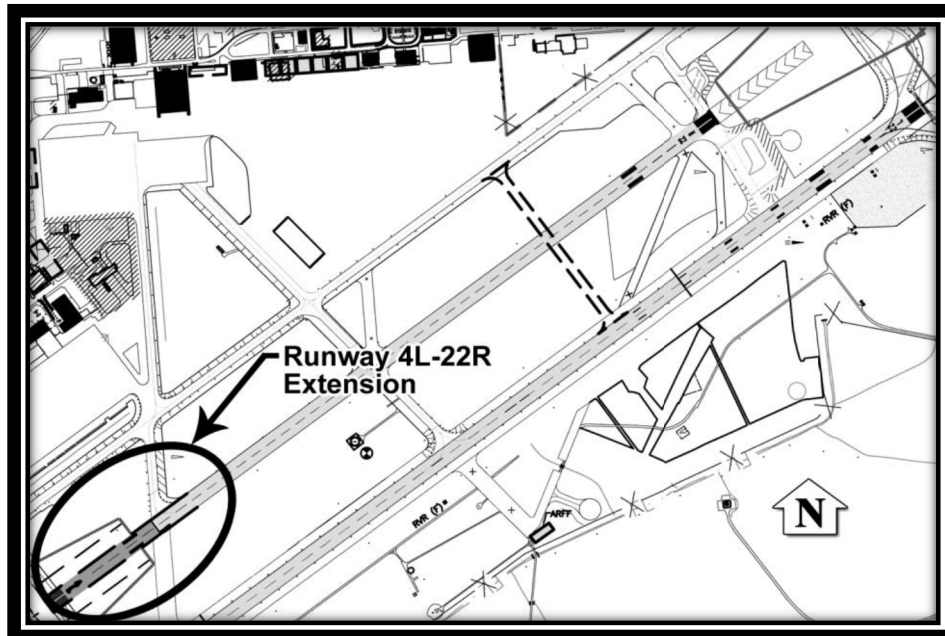
Project #13

**Airport:** Mather

**Estimated Project Cost:** \$1,500,000

**Expected Completion Date:** 2012

**Funding Sources:** Federal Grant, Airport Capital Improvement Fund (041C)



### **Project Description:**

Extend Runway 4L-22R from 6,040 feet to 7,200 feet. Extending Runway 4L-22R provides for additional level of redundancy in airfield capacity should the primary runway be taken out of service.

### **Operating Budget Impact:**

The completion of this project has no measurable impact on the operating budget.

# MATHER AIRPORT

## Runway 22R/4L Extension and Overlay - Design

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Consultant Services	0	0	1,500,000	0	0	0	1,500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	75,000	0	0	0	75,000
Federal Funding	0	0	1,425,000	0	0	0	1,425,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

# MATHER AIRPORT

## Runway 22L Runway Visual Range (RVR) Equipment Replacement

3745 Whitehead Street, Mather, CA 95655-4100

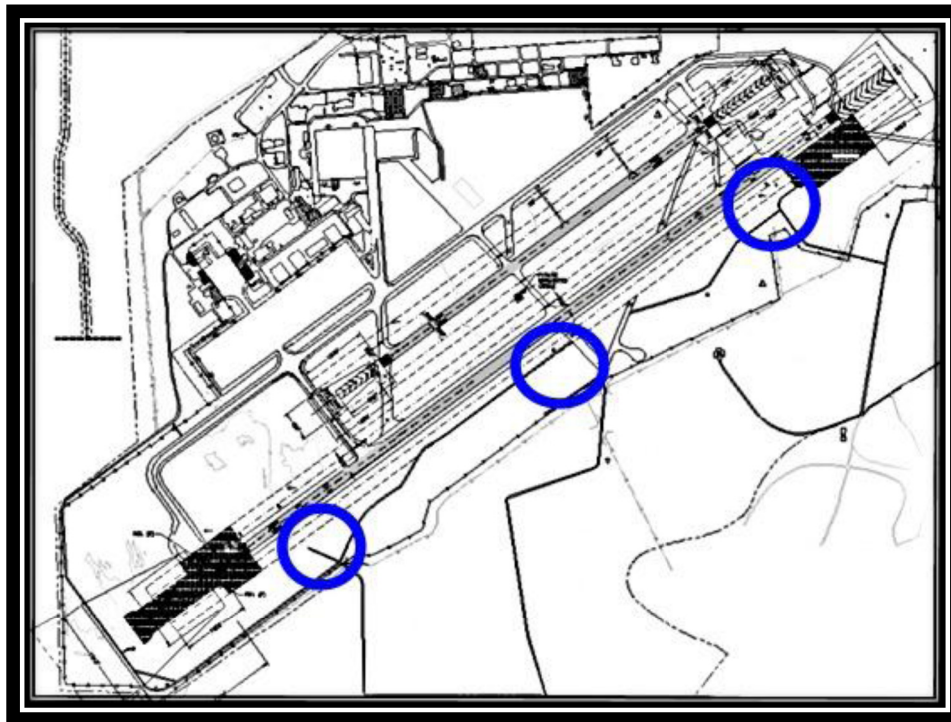
Project #14

**Airport:** Mather

**Estimated Project Cost:** \$931,000

**Expected Completion Date:** 2011

**Funding Sources:** Airport Capital Improvement Fund, Federal Grant



**Project Description:**

Replace Touchdown, Midfield and Roll-Out Runway Visual Range (RVR) equipment on Runway (R/W) 22L that are aged and replacement parts are unavailable.

**Operating Budget Impact:**

The completion of this project has no measurable impact on the operating budget.

# MATHER AIRPORT

## Runway 22L Runway Visual Range (RVR) Equipment Replacement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	21,000	0	0	0	0	21,000
Construction Inspection	0	0	10,000	0	0	0	0	10,000
Misc. Project Costs	0	0	900,000	0	0	0	0	900,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>931,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>931,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	46,550	0	0	0	0	46,550
Federal Funding	0	0	884,450	0	0	0	0	884,450
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>931,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>931,000</b>

# MATHER AIRPORT

## Security Drainage Grates

3745 Whitehead Street, Mather, CA 95655-4100

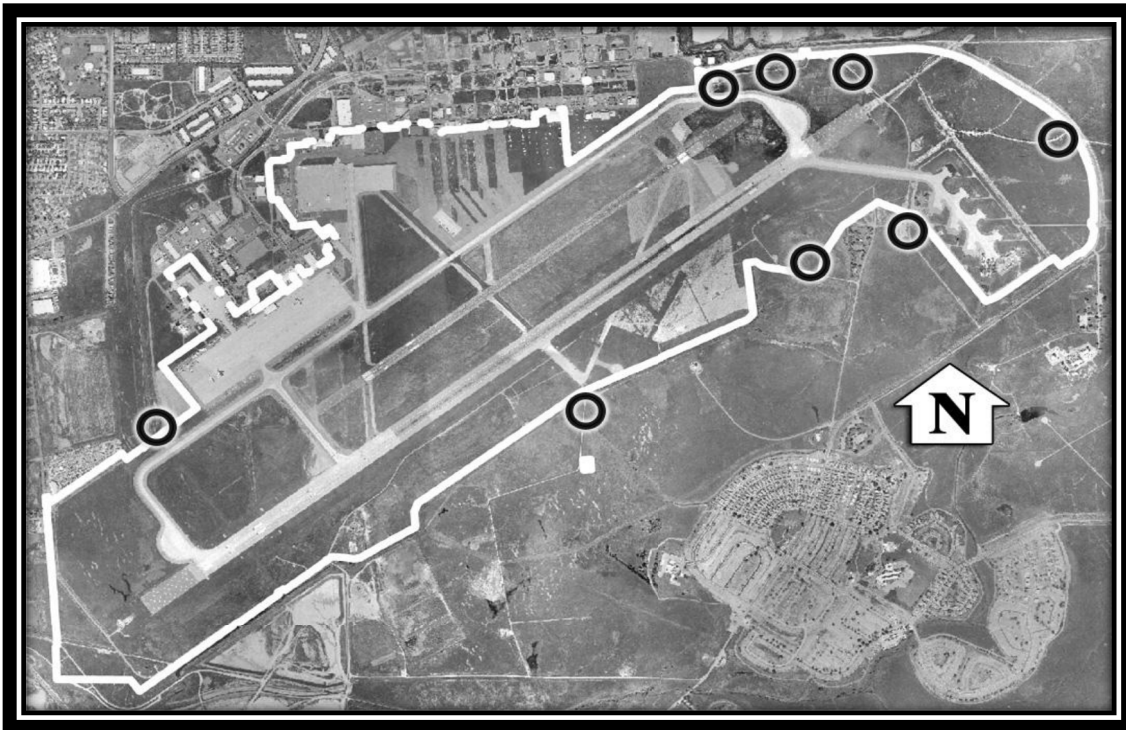
Project #15

**Airport:** Mather

**Estimated Project Cost:** \$200,000

**Expected Completion Date:** 2011

**Funding Sources:** Federal Grant,  
Airport Capital Improvement Fund (041C)



### **Project Description:**

The project involves the installation of anti-personnel grates in drainage culverts crossing the Airport Operations Area security boundary.

### **Operating Budget Impact:**

The completion of this project has no measurable impact on the operating budget.

# MATHER AIRPORT

## Security Drainage Grates

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	200,000	0	0	0	0	200,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	10,000	0	0	0	0	10,000
Federal Funding	0	0	190,000	0	0	0	0	190,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

# MATHER AIRPORT

## Taxiway A and G Edge Lighting – Construction

3745 Whitehead Street, Mather, CA 95655-4100

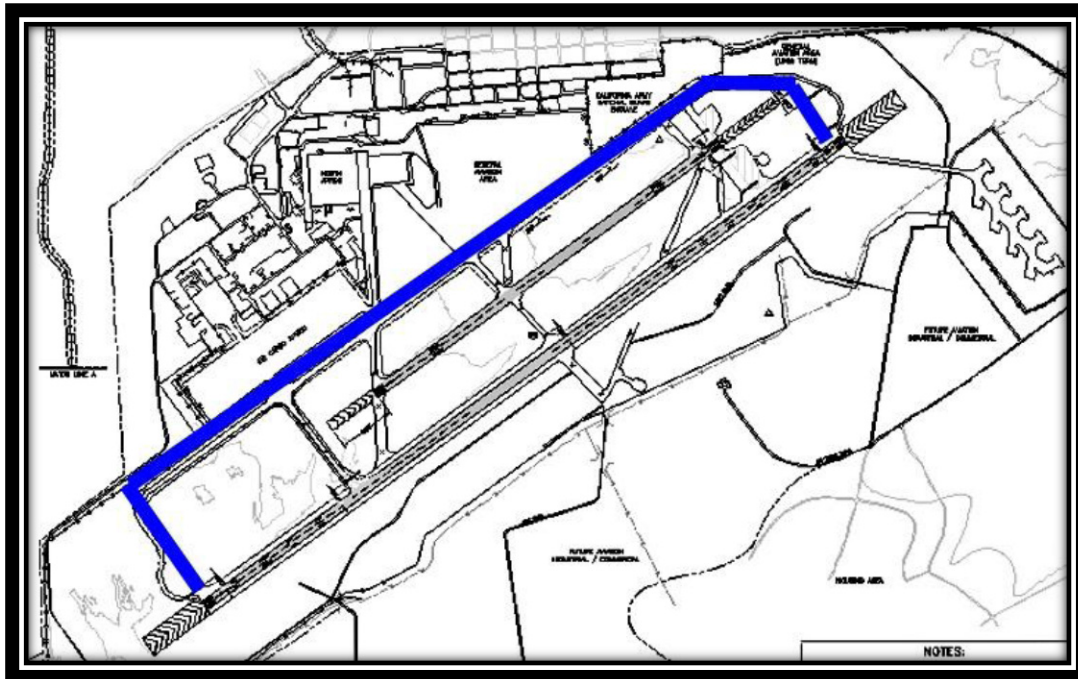
Project #16

**Airport:** Mather

**Estimated Project Cost:** \$1,100,000

**Expected Completion Date:** 2014

**Funding Sources:** Federal Grant,  
Airport Capital Improvement Fund (041C)



### Project Description:

The installation of Medium Intensity Taxiway Lighting and guidance signs on taxiways A and G.

# MATHER AIRPORT

## Taxiway A and G Edge Lighting – Construction

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	1,100,000	0	0	1,100,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	55,000	0	0	55,000
Federal Funding	0	0	0	0	1,045,000	0	0	1,045,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>





# MATHER AIRPORT

## Taxiway A and G Edge Lighting – Design

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Consultant Services	0	0	0	200,000	0	0	0	200,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	10,000	0	0	0	10,000
Federal Funding	0	0	0	190,000	0	0	0	190,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

# MATHER AIRPORT

## Upgrade Essential Utility Infrastructure

3745 Whitehead Street, Mather, CA 95655-4100

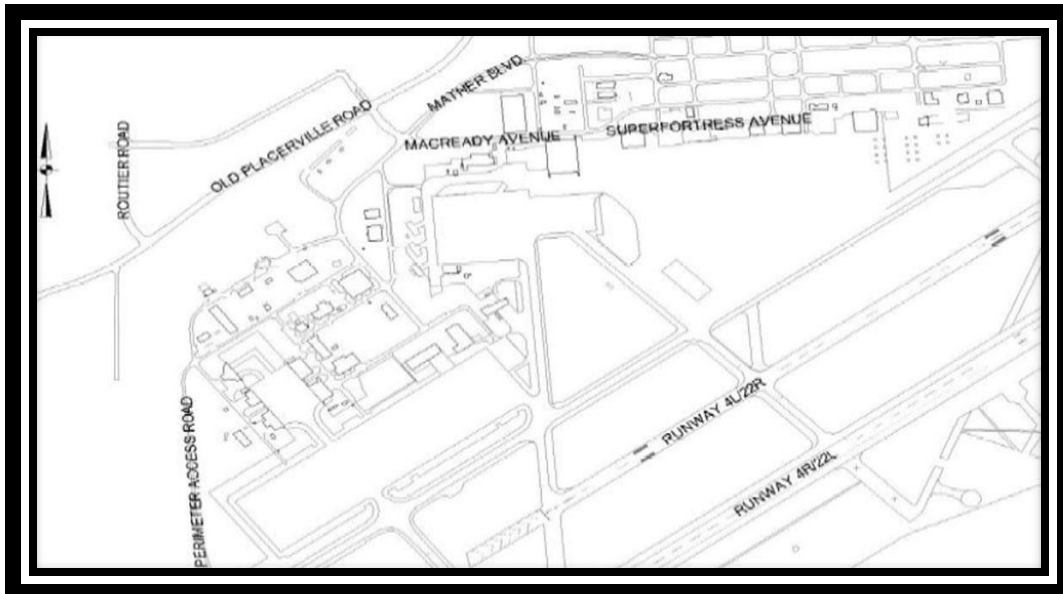
Project #18

**Airport:** Mather

**Estimated Project Cost:** \$1,500,000

**Expected Completion Date:** 2015

**Funding Sources:** Federal Grant, Airport Capital Improvement Fund (041C)



### Project Description:

Project will upgrade essential utility supply lines to the airport. These utilities include communications, water, sewer, gas, and electrical. This project will be completed over three years.

# MATHER AIRPORT

## Upgrade Essential Utility Infrastructure

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	1,500,000	0	0	0	1,500,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	75,000	0	0	0	75,000
Federal Funding	0	0	0	1,425,000	0	0	0	1,425,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

# SACRAMENTO INTERNATIONAL AIRPORT

## PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS Budget	FISCAL YEAR 2011-12		FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
			PY Rollover	Budget	Budget	Budget	Budget	Budget	
1	Aircraft Rescue and Firefighting Apparatus Bay and Apron Modification - Construction	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
2	Airfield Lighting LED Conversion - Various Taxiways, Phase I	0	0	0	0	2,000,000	0	0	2,000,000
3	Airfield Lighting LED Conversion - Various Taxiways, Phase II	0	0	0	0	0	2,000,000	0	2,000,000
4	Airfield Lighting LED Conversion - Various Taxiways Phase III	0	0	0	0	0	0	2,000,000	2,000,000
5	Automated Vehicle Identification Upgrade/BB Re-install	0	0	120,000	0	0	0	0	120,000
6	Central Warehouse - Equipment Allowance	\$0	\$0	\$196,500	\$0	\$0	\$0	\$0	196,500
7	CNN/DTV Video	0	0	122,000	0	0	0	0	122,000
8	Diesel Emissions Compliance	0	0	100,000	100,000	100,000	100,000	100,000	500,000
9	East Ditch Reconfigure & Drainage Improvements	0	0	0	0	0	250,000	0	250,000
10	Economy Lot Grading - Construction	0	0	0	0	1,200,000	0	0	1,200,000
11	Elverta Road Realignment - Construction	0	0	0	0	2,462,000	0	0	2,462,000
12	Equipment/Fleet Vehicle Replacement Allowance	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000
13	Expand RON Parking Between Taxiways C1 and C2	0	0	0	0	0	0	37,000,000	37,000,000
14	Hazardous Wildlife Management Contingency	0	0	100,000	100,000	100,000	100,000	100,000	500,000
15	Interim International Arrivals Building (IIAB) Apron Repair	0	0	635,000	0	0	0	0	635,000
16	Roadway Realignment - Design	0	0	0	0	200,000	0	0	200,000

# SACRAMENTO INTERNATIONAL AIRPORT

PROJ #	PROJECT	PRIOR YEARS Budget	FISCAL YEAR 2011-12		FISCAL YEAR 2012-13 Budget	FISCAL YEAR 2013-14 Budget	FISCAL YEAR 2014-15 Budget	FISCAL YEAR 2015-16 Budget	TOTAL
			PY Rollover	Budget					
17	Overall Landside Roadway Rehabilitation	0	0	800,000	0	0	0	0	800,000
18	Perimeter Fencing Phase II - Construction	0	0	0	925,000	0	0	0	925,000
19	Project Management Office (PMO) Conversion	0	0	250,000	0	0	0	0	250,000
20	Property Acquisition North of I5	0	0	8,443,603	697,000	0	0	0	9,140,603
21	Purchase Refuse Compactors for Terminals	0	0	230,000	175,000	0	0	0	405,000
22	Replace Airport Rescue and Firefighting (ARFF) Main Switchgear, Automatic Transfer Switches (ATS) and Generator	0	0	300,000	0	0	0	0	300,000
23	Replacement Aircraft Rescue Firefighting (ARFF) Vehicle, 1,500 Gallons	0	0	0	725,000	750,000	0	0	1,475,000
24	Mobile Command Post	0	0	0	0	250,000	0	0	250,000
25	Runway 16L Extension - Environmental Review	0	0	2,000,000	0	0	0	0	2,000,000
26	Sanitary Sewer Line Rehabilitation - SSMP	0	0	100,000	1,000,000	0	0	0	1,100,000
27	Shuttle Bus Replacement	0	0	0	0	0	1,200,000	0	1,200,000
28	Site Improvements for New Airport Air Traffic Control Tower (ATCT)	0	0	0	1,000,000	0	0	0	1,000,000
29	Surface Parking Lot High Mast Lighting - LED Conversion	0	0	0	0	0	2,200,000	0	2,200,000
30	System Improvement Allowance	0	0	650,000	650,000	650,000	650,000	650,000	3,250,000
31	Taxiway D Rehabilitation	0	0	0	0	4,900,000	0	0	4,900,000
32	Taxiway W Extension to Existing D - Construction	0	0	0	0	30,000,000	0	0	30,000,000
33	Taxiway W Extension to Existing Taxiway D - Design	0	0	200,000	0	0	0	0	200,000

# SACRAMENTO INTERNATIONAL AIRPORT

PROJ #	PROJECT	PRIOR YEARS Budget	FISCAL YEAR 2011-12		FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
			PY Rollover	Budget	Budget	Budget	Budget	Budget	
34	Taxiway Y Rehabilitation	0	0	200,000	0	0	0	0	200,000
35	Terminal A Garage LED Lighting Conversion	0	0	0	0	0	250,000	0	250,000
36	Terminal A Raised Crosswalks	0	0	250,000	0	0	0	0	250,000
37	Terminal B Underground Hydrant Fueling System	0	0	14,000,000	0	0	0	0	14,000,000
38	Terminal Modernization Program Facilities Airside	359,086,771	0	30,120,603	0	0	0	0	389,207,374
39	Terminal Modernization Program - Ancillary Facilities	18,510,915	0	4,660,020	0	0	0	0	23,170,935
40	Terminal Modernization Program - Early Projects	14,440,213	0	1,129,725	0	0	0	0	15,569,938
41	Terminal Modernization Program - Landside Terminal	481,316,457	0	25,374,846	0	0	0	0	506,691,303
42	Terminal Modernization Program - Special Systems	112,340,206	0	5,922,539	0	0	0	0	118,262,745
43	Terminal Return Loop Roadway	0	0	0	0	0	0	300,000	300,000
44	United Air Cargo Building American with Disabilities Act (ADA) Improvements	0	0	125,000	0	0	0	0	125,000
45	West Ditch Drainage Gate and Pump	0	0	0	0	400,000	0	0	400,000
46	Widen and Rehabilitate Taxiway G1 - Construction	0	0	2,626,000	0	0	0	0	2,626,000
<b>TOTAL</b>		<b>\$985,694,562</b>	<b>\$0</b>	<b>\$98,855,836</b>	<b>\$6,322,000</b>	<b>\$43,212,000</b>	<b>\$6,950,000</b>	<b>\$40,350,000</b>	<b>\$1,181,384,398</b>

# SACRAMENTO INTERNATIONAL AIRPORT

## PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJECT	PRIOR YEARS Budget	FISCAL YEAR 2010-11		FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL	REASON DROPPED
		PY Rollover	Budget	Budget	Budget	Budget	Budget		
10 Gigabit Ethernet Upgrade	\$0	\$0	\$355,000	\$0	\$0	\$0	\$0	\$355,000	cancelled
Access Improvements to Earhart Road - Design	0	0	0	200,000	0	0	0	200,000	cancelled
Firefighting Apparatus Bay and Apron Modification - Design	0	0	0	100,000	0	0	0	100,000	cancelled
American with Disabilities Act (ADA) Transition Allowance	0	0	100,000	100,000	100,000	100,000	100,000	500,000	moved to O&M budget
Flight Inspection Field Office (FIFO) Heating Ventilation Air Conditioning (HVAC) Unit Replacement	0	0	200,000	0	0	0	0	200,000	complete
High Speed Sweeper Replacement	0	0	0	200,000	0	0	0	200,000	complete
Integrated Flight Tracks Billing	0	0	162,000	0	0	0	0	162,000	complete
Landside Roadway Repair Phase II	0	0	500,000	0	0	0	0	500,000	complete
Master Plan Update	0	0	0	2,500,000	0	0	0	2,500,000	moved to O&M budget
Oxidation Ponds Abandonment-Assessment	0	0	100,000	0	0	0	0	100,000	moved to O&M budget
Oxidation Ponds Abandonment - Construction	0	0	0	1,000,000	0	0	0	1,000,000	moved to O&M budget
Relocate Taxi/Van Services Ground Transportation Staging Area	0	0	0	0	200,000	0	0	200,000	cancelled
System-wide Revenue Enhancement Allowance	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	cancelled
Terminal A Underground Hydrant Fueling System	0	0	0	0	20,800,000	0	0	20,800,000	cancelled
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,417,000</b>	<b>\$6,100,000</b>	<b>\$23,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$34,817,000</b>	



# SACRAMENTO INTERNATIONAL AIRPORT

## Aircraft Rescue and Firefighting Apparatus Bay and Apron Modification - Construction

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #1

**Airport:** International

**Estimated Project Cost:** \$750,000

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund (Fund 41C)



### **Project Description:**

Modify Apparatus Bay and Apron No. 3 to accommodate a newer generation Aircraft Rescue Firefighting (ARFF) vehicle using vehicle clearances provided in Advisory Circular (AC) 150/5210-15A, ARFF Station Design, dated 9/10/2008.

Apparatus Bays No. 1, 2 and 3 house vehicles that are used to meet the equipment minimum requirements. Bays 1 & 2 each house one new generation ARFF vehicle and have adequate vehicle clearances. Bay 3 houses an older generation ARFF vehicle (reserve vehicle) and has significantly less parking clearances than Bays No. 1 & 2. New generation ARFF vehicles have greater vehicle footprints (lengths and widths) than older models. Bay 3 as well as Bay(s) 4

# SACRAMENTO INTERNATIONAL AIRPORT

through 7, lack sufficient clearances (i.e., front, back and sides) to provide a clear margin of safety and space when responding to aircraft alerts or when backing into the bays.

The most significant issue with Bay 3 is the narrow clearance between the side-view mirrors and the apparatus bay door, as shown in the photograph above. The minimum standard width for an apparatus bay door is 16 feet. Bay 3's door is twelve feet wide.

## Aircraft Rescue and Firefighting Apparatus Bay and Apron Modification - Construction

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	750,000	0	0	750,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	0	750,000	0	0	750,000

# SACRAMENTO INTERNATIONAL AIRPORT

## Airfield Lighting Light Emitting Diode (LED) Conversion – Various Taxiways, Phase 1

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #2

**Airport:** International

**Estimated Project Cost:** \$2,000,000

**Expected Completion Date:** 2014

**Funding Sources:** Airport Capital Improvement Fund (41C), Federal Grant

**Project Description:**

Convert existing Taxiway Edge Lighting to low energy Light Emitting Diode (LED) Lighting. This is a Phase 1 allowance to address the oldest lights in the system to save the most money possible on recurring maintenance.

### Airfield Lighting Light Emitting Diode (LED) Conversion – Various Taxiways, Phase 1

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Construction Costs	0	0	0	0	1,900,000	0	0	1,900,000
Project Management/ Design	0	0	0	0	10,000	0	0	10,000
Consultant Services	0	0	0	0	50,000	0	0	50,000
Construction Inspection	0	0	0	0	40,000	0	0	40,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Airport Capital Improvement Fund	0	0	0	0	388,200	0	0	388,200
Federal Funding	0	0	0	0	1,611,800	0	0	1,611,800
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

# SACRAMENTO INTERNATIONAL AIRPORT

## Airfield Lighting Light Emitting Diode (LED) Conversion – Various Taxiways, Phase II

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #3

**Airport:** International

**Estimated Project Cost:** \$2,000,000

**Expected Completion Date:** 2015

**Funding Sources:** Airport Capital Improvement Fund (41C), Federal Funds

**Project Description:**

Convert existing Taxiway Edge Lighting to low energy Light Emitting Diode (LED) Lighting. This is a Phase 2 allowance to address the oldest lights in the system to save the most money possible on recurring maintenance.

### Airfield Lighting Light Emitting Diode (LED) Conversion – Various Taxiways, Phase II

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	0	0	1,900,000	0	1,900,000
Project Management/ Design	0	0	0	0	0	10,000	0	10,000
Consultant Services	0	0	0	0	0	50,000	0	50,000
Construction Inspection	0	0	0	0	0	40,000	0	40,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	388,200	0	388,200
Federal Funding	0	0	0	0	0	1,611,800	0	1,611,800
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

# SACRAMENTO INTERNATIONAL AIRPORT

## Airfield Lighting-Emitting Diode (LED) Conversion – Various Taxiways, Phase III

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #4

**Airport:** International

**Estimated Project Cost:** \$2,000,000

**Expected Completion Date:** 2016

**Funding Sources:** Airport Capital Improvement Fund (Fund 41C), Federal Grant

**Project Description:**

Convert existing Taxiway Edge Lighting to low energy LED Lighting. This is a Phase 3 allowance to address the oldest lights in the system to save the most money possible on recurring maintenance.

**Airfield Lighting-Emitting Diode (LED) Conversion – Various Taxiways, Phase III**

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	0	0	0	1,900,000
Project Management/ Design	0	0	0	0	0	0	10,000
Consultant Services	0	0	0	0	0	0	50,000
Construction Inspection	0	0	0	0	0	0	40,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	0	388,200
Federal Funding	0	0	0	0	0	0	1,611,800
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

# SACRAMENTO INTERNATIONAL AIRPORT

## Automated Vehicle Identification Upgrade/Big Build Re-Install

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #5

**Airport:** International

**Estimated Project Cost:** \$120,000

**Expected Completion Date:** 2011

**Funding Sources:** Airport Capital Improvement Fund (41C)



### Project Description:

The Automated Vehicle Identification (AVI) system is the ground transportation tracking and billing system. The system was first installed and went operational in 2004. The pre and post implementation numbers proved the value of the AVI system; the County Airport System went from \$18,000 a month in revenue (on an honor system) to over \$42,000 a month during peak usage months. First, the hardware we are currently using is no longer manufactured and repair parts are scarce. The new hardware also has a technological advantage where we can discontinue the use of the large AVI “pucks” which cost \$22.50 each and move to an AVI strip that will cost less than a dollar each. The new system is backwards compatible so we can replace the pucks as they age out. The second major issue this project will solve is directly related to the Big Build project. When the inbound road to Terminal B was removed, it also removed the inbound Terminal B reader. When the new terminal complex comes online, we will need a reader to capture the inbound traffic of the ground transportation vehicles.

### Operating Budget Impact:

Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.

# SACRAMENTO INTERNATIONAL AIRPORT

## Automated Vehicle Identification Upgrade/Big Build Re-Install

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	120,000	0	0	0	0	120,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	120,000	0	0	0	0	120,000

# SACRAMENTO INTERNATIONAL AIRPORT

## Central Warehouse – Equipment Allowance

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #6

**Airport:** International

**Estimated Project Cost:** \$196,500

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund (41C)

<b>Central Warehouse - Capital Assets Budget Estimate</b>			
<u>Item</u>	<u>Quantity</u>	<u>Price</u>	<u>Extension</u>
Forklift	1	\$ 35,000	\$ 35,000
Electric Pallet Jack	1	\$ 5,000	\$ 5,000
Shrink Wrap Machine	1	\$ 6,500	\$ 6,500
Golf Cart with Bed	2	\$ 15,000	\$ 30,000
Box Truck	1	\$ 50,000	\$ 50,000
Flat Bed / Stake Truck	1	\$ 30,000	\$ 30,000
Pick-Up Truck	1	\$ 20,000	\$ 20,000
Furniture		\$ 20,000	\$ 20,000
<b>Total</b>		<b>\$ 181,500</b>	<b>\$ 196,500</b>

**Project Description:**

As part of Big Build program, the Sacramento County Airport System (County Airport System) has completed the construction of a Central Warehouse facility (facility). This facility will be operated and maintained by a new Warehousing and Purchasing section, which will provide centralized warehousing and purchasing functions to meet the needs of airport sections and will be responsible for an estimated \$1 million inventory valuation.

The facility will offer operational efficiencies, improved cost controls, and better internal controls over goods purchases and use. There are also opportunities for improved ordering support by a central group. This project will acquire the equipment needed to operate the facility. Additional benefits obtained through improved customer service, reduced terminal-area congestion, improved safety, and reduced need for other storage areas.

**Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.



# SACRAMENTO INTERNATIONAL AIRPORT

## Central Warehouse – Equipment Allowance

<b>Project Costs</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2011-12 PY Rollover Budget</b>	<b>Fiscal Year 2012-13 Budget</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2014-15 Budget</b>	<b>Fiscal Year 2015-16 Budget</b>	<b>Total</b>
Misc. Project Costs	0	0	196,500	0	0	0	196,500

<b>Funding Sources</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2011-12 PY Rollover Budget</b>	<b>Fiscal Year 2012-13 Budget</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2014-15 Budget</b>	<b>Fiscal Year 2015-16 Budget</b>	<b>Total</b>
Airport Capital Improvement Fund	0	0	196,500	0	0	0	196,500

# SACRAMENTO INTERNATIONAL AIRPORT

## CNN/Direct TV Video

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #7

**Airport:** International

**Estimated Project Cost:** \$122,000

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund (41C)



**Project Description:**

The Sacramento County Airport System (County Airport System) has contracted with CNN to provide in-terminal news in hold rooms for both terminals A and B. CNN Airports has agreed to provide up to thirteen monitors for the project as well as fund other hardware components. This project will fund the remainder of the CNN build out in addition to the Direct TV (DTV) infrastructure used by SCAS and provided as an amenity to our tenants.

**Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

**CNN/Direct TV Video**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Consultant Services	0	0	122,000	0	0	0	0	122,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	122,000	0	0	0	0	122,000

# SACRAMENTO INTERNATIONAL AIRPORT

## Diesel Emissions Compliance

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #8

**Airport:** International

**Estimated Project Cost:** \$500,000

**Expected Completion Date:** 2016

**Funding Sources:** Airport Capital Improvement Fund (041C)

**Project Description:**

Install approved diesel particulate traps and related components on required heavy equipment vehicles.

**Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

### Diesel Emissions Compliance

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Misc. Project Costs	0	0	100,000	100,000	100,000	100,000	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	100,000	100,000	100,000	100,000	500,000

# SACRAMENTO INTERNATIONAL AIRPORT

## East Ditch Reconfigure and Drainage Improvements

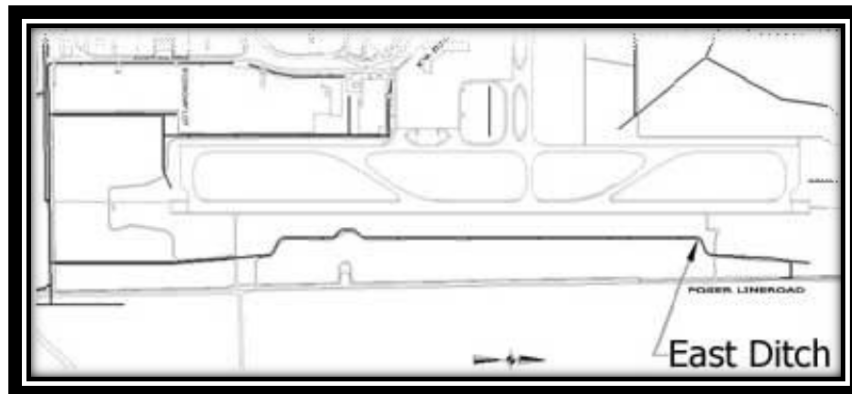
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #9

**Airport:** International

**Estimated Project Cost:** \$250,000

**Expected Completion Date:** 2015

**Funding Sources:** Airport Capital Improvement Fund (41C)



**Project Description:**

The east drainage ditch along Runway 16R-34L will be regraded to a swale. Vegetation, ruts, humps, depressions, and any other surface variations will be removed.

**East Ditch Reconfigure and Drainage Improvements**

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	0	0	162,500	0	162,500
Project Management/ Design	0	0	0	0	0	37,500	0	37,500
Construction Inspection	0	0	0	0	0	25,000	0	25,000
Misc. Project Costs	0	0	0	0	0	25,000	0	25,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	250,000	0	250,000

# SACRAMENTO INTERNATIONAL AIRPORT

## Economy Lot Grading - Construction

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #10

**Airport:** International

**Estimated Project Cost:** \$1,200,000

**Expected Completion Date:** 2014

**Funding Sources:** Airport Capital Improvement Fund (43A)

**Project Description:**

Project will grade and install drainage improvements to prevent excessive ponding in the northwest section of the Economy Parking Lot. Recent storms have created concern with maintaining the entrance to the parking lot.

**Economy Lot Grading - Construction**

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Construction Costs	0	0	0	0	925,000	0	0	925,000
Project Management/ Design	0	0	0	0	150,000	0	0	150,000
Construction Inspection	0	0	0	0	100,000	0	0	100,000
Misc. Project Costs	0	0	0	0	25,000	0	0	25,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Airport Capital Improvement Fund	0	0	0	0	1,200,000	0	0	1,200,000

# SACRAMENTO INTERNATIONAL AIRPORT

## Elverta Road Realignment - Construction

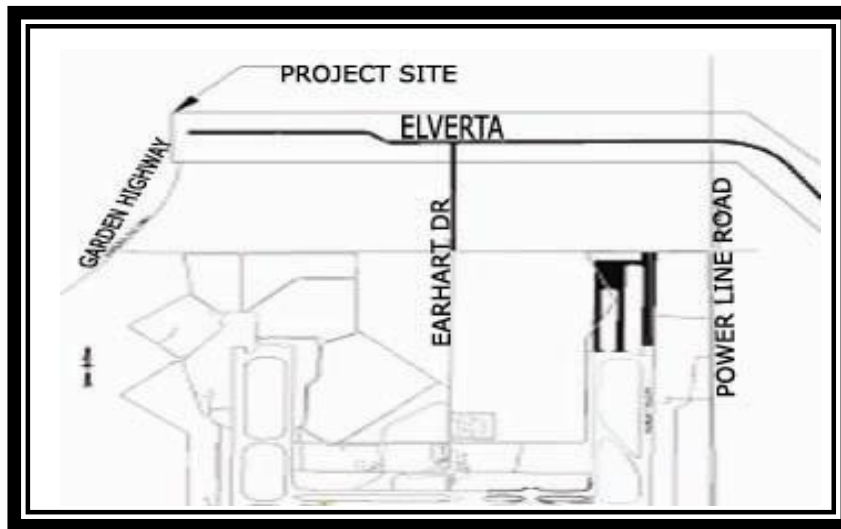
6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #11

**Airport:** International

**Estimated Project Cost:** \$2,462,000

**Expected Completion Date:** 2014

**Funding Sources:** Airport Capital Improvement Fund (41C), Federal Grant



**Project Description:**

Project will design and construct the realignment of Elverta Road and the extension of Earhart Road north of the airport.

**Elverta Road Rehabilitation - Construction**

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	0	2,462,000	0	0	2,462,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	477,874	0	0	477,874
Federal Funding	0	0	0	0	1,984,126	0	0	1,984,126
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,462,000</b>	<b>0</b>	<b>0</b>	<b>2,462,000</b>

# SACRAMENTO INTERNATIONAL AIRPORT

## Equipment/Fleet Vehicle Replacement Allowance

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #12

**Airport:** International

**Estimated Project Cost:** \$1,000,000

**Expected Completion Date:** 2016

**Funding Sources:** Airport Capital Improvement Fund (41C)

**Project Description:**

Replace and / or purchase new vehicles required to support essential administrative, airport operations, safety and applicable airport certification requirement(s) as well as to support energy conservation.

**Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

**Equipment/Fleet Vehicle Replacement Allowance**

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Misc. Project Costs	0	0	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	200,000	200,000	200,000	200,000	1,000,000

# SACRAMENTO INTERNATIONAL AIRPORT

## Expand Remain Overnight (RON) Parking Between Taxiways C1 & C2

6900 Airport Boulevard, Sacramento, CA 95837-1109

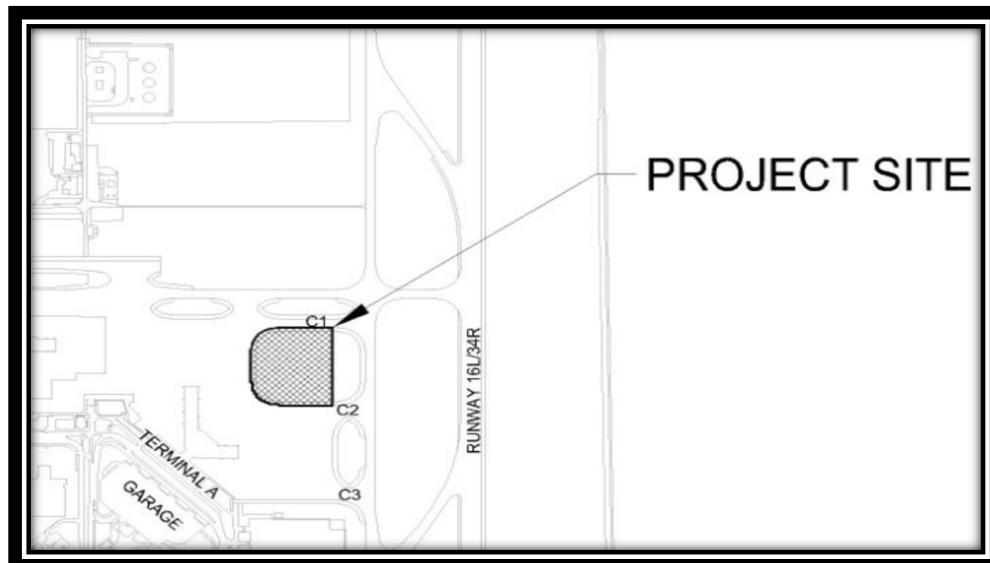
Project #13

**Airport:** International

**Estimated Project Cost:** \$37,000,000

**Expected Completion Date:** 2016

**Funding Sources:** Airport Capital Improvement Fund (43a), Federal Grant



**Project Description:**

Project will expand apron space between Taxiways C1 and C2 for Remain Overnight (RON) aircraft and ground service equipment.



# SACRAMENTO INTERNATIONAL AIRPORT

## Expand Remain Overnight (RON) Parking Between Taxiways C1 & C2

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	0	34,400,000	34,400,000
Project Management/ Design	0	0	0	0	0	0	2,000,000	2,000,000
Construction Inspection	0	0	0	0	0	0	500,000	500,000
Misc. Project Costs	0	0	0	0	0	0	100,000	100,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000,000</b>	<b>37,000,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	0	0	7,181,700	7,181,700
Federal Funding	0	0	0	0	0	0	29,818,300	29,818,300
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000,000</b>	<b>37,000,000</b>

# SACRAMENTO INTERNATIONAL AIRPORT

## Hazardous Wildlife Management Contingency

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #14

**Airport:** International

**Estimated Project Cost:** \$500,000

**Expected Completion Date:** 2016

**Funding Sources:** Airport Capital Improvement Fund (041C)

**Project Description:**

Provide for acquisition and deployment of additional resources to remove and/or reduce wildlife hazards and wildlife attractants within the Airport Operations Area (AOA). Sacramento International Airport (SMF)'s relatively high ranking for reported bird strikes and its proximity to a multitude of hazardous wildlife attractants resulted in the development of a Wildlife Hazard Management Plan (WHMP). While implementing the WHMP, staff investigated a variety of management tools and practices and developed an action plan. The specific type of tool and/or practice utilized is dependent on factors such as species, season, weather, etc. The requested contingency allowance may enable acquisition and deployment of the additional resources listed below. These estimated costs do not include soft costs such as: labor, permit fees or additional rental equipment such as chemical spray trucks. Wildlife hazard management is an unpredictable process. The purpose of this allowance will be to react to changing Federal Aviation Administration (FAA) regulations, wildlife habits and habitat on and around the airports.

**Operating Budget Impact:**

The completion of this project has no measurable impact on the operating budget.

**Hazardous Wildlife Management Contingency**

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Misc. Project Costs	0	0	100,000	100,000	100,000	100,000	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	100,000	100,000	100,000	100,000	500,000

# SACRAMENTO INTERNATIONAL AIRPORT

## Interim International Arrivals Building (IIAB) Apron Repair

6900 Airport Boulevard, Sacramento, CA 95837-1109

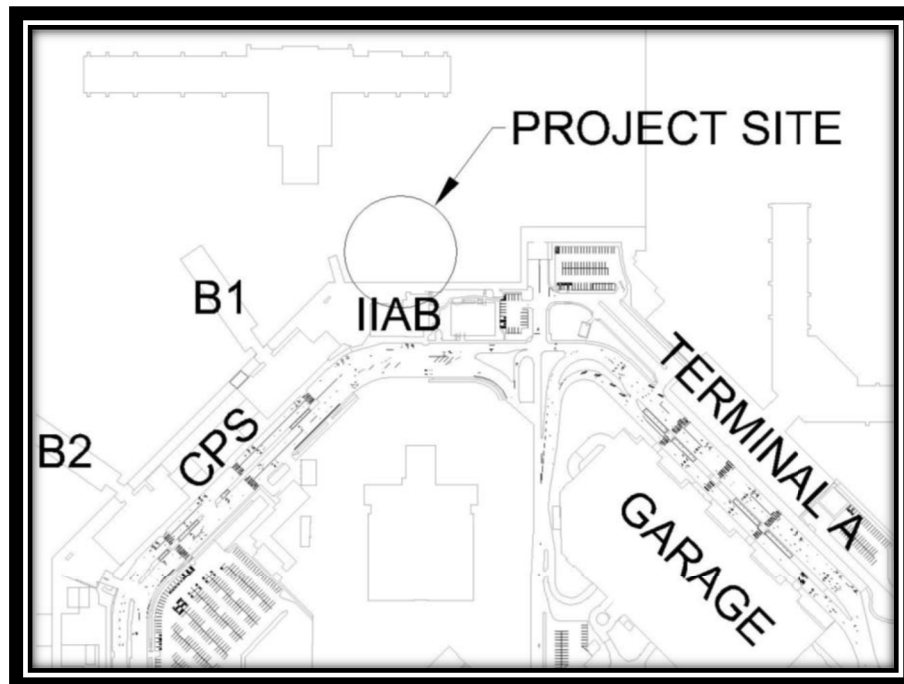
Project #15

**Airport:** International

**Estimated Project Cost:** \$635,000

**Expected Completion Date:** 2013

**Funding Sources:** Airport Capital Improvement Fund (41C)



**Project Description:**

Project will repair deep cracks and uplifted slabs in the apron adjacent to the Interim International Arrivals Building (IIAB) gate.

**Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

# SACRAMENTO INTERNATIONAL AIRPORT

## Interim International Arrivals Building (IIAB) Apron Repair

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	567,000	0	0	0	0	567,000
Project Management/ Design	0	0	6,000	0	0	0	0	6,000
Construction Inspection	0	0	57,000	0	0	0	0	57,000
Misc. Project Costs	0	0	5,000	0	0	0	0	5,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>635,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	635,000	0	0	0	0	635,000

# SACRAMENTO INTERNATIONAL AIRPORT

## North Elverta Roadway Realignment - Design

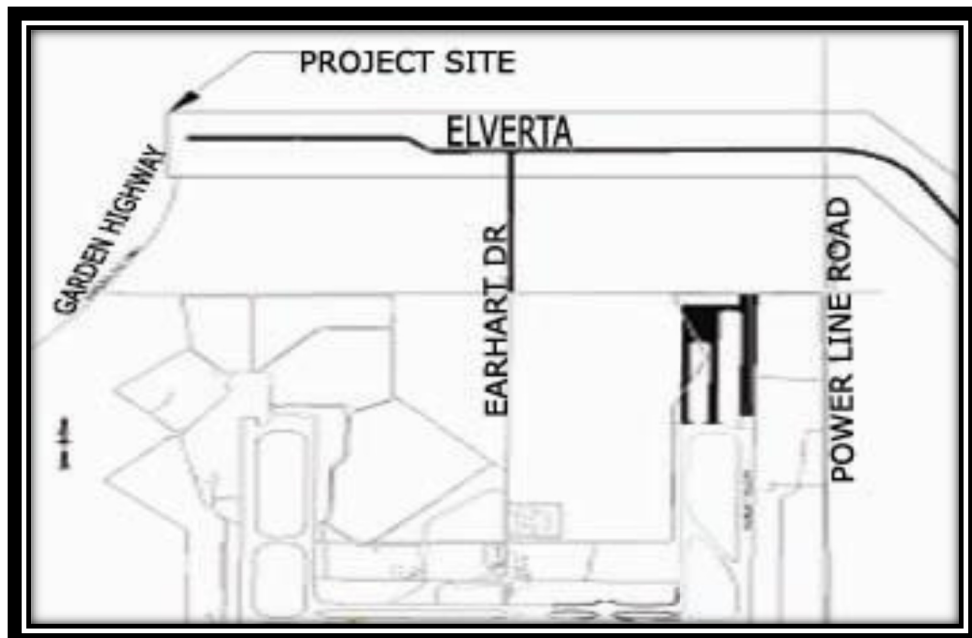
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #16

**Airport:** International

**Estimated Project Cost:** \$200,000

**Expected Completion Date:** 2014

**Funding Sources:** Airport Capital Improvement Fund (41C), Federal Grant



### **Project Description:**

Project will design and construct the realignment of Elverta Road and the extension of Earhart Road north of the airport.

# SACRAMENTO INTERNATIONAL AIRPORT

## North Elverta Roadway Realignment - Design

Project Costs	Prior Years	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Construction Costs	0	0	0	0	200,000	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Airport Capital Improvement Fund	0	0	0	0	38,820	0	0	38,820
Federal Funding	0	0	0	0	161,180	0	0	161,180
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

# SACRAMENTO INTERNATIONAL AIRPORT

## Overall Landside Roadway Rehabilitation

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #17

**Airport:** International

**Estimated Project Cost:** \$800,000

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund (43A)

**Project Description:**

This project will overlay all the main access roads into and out of the airport. The roadway system at the airport is nearly fifty-years old and is in need of an overall roadway rehabilitation. Previous repair projects stabilized the base and subsurface structure which makes overlay rehabilitation feasible. This overall pavement rehabilitation project will be completed in time for the opening of the new Terminal B building.

**Operating Budget Impact:**

Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.

**Overall Landside Roadway Rehabilitation**

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	800,000	0	0	0	0	800,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	800,000	0	0	0	0	800,000

# SACRAMENTO INTERNATIONAL AIRPORT

## Perimeter Fence Replacement Phase II - Construction

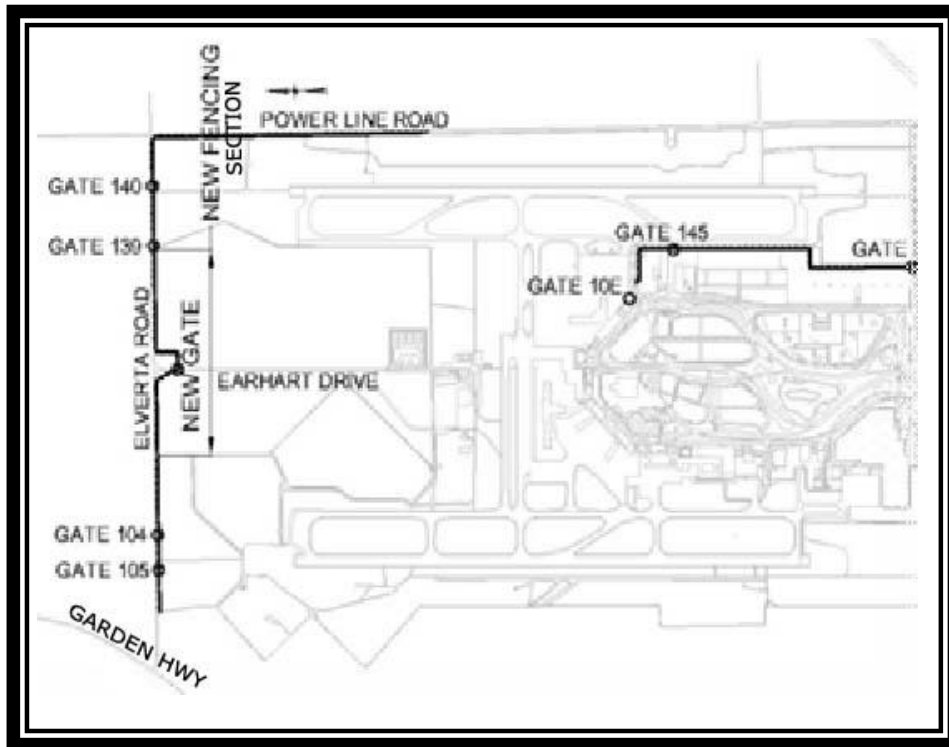
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #18

**Airport:** International

**Estimated Project Cost:** \$925,000

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund (41C), Federal Funds



### Project Description:

Phase II completion will replace the remaining seven gates and 2.5 miles of existing six-foot fencing with eight-foot fencing and install a subsurface wildlife barrier; to complete the project started in 2008. Phase I covered approximately seven miles of eight-foot-chain-link fencing and the replacement or removal of ten gates in combination with wildlife deterrent fencing on the western perimeter. Phase II will install new fencing along the Elverta Road frontage to enclose the open area between Elverta and the existing security fence approximately 3,800 feet south.



# SACRAMENTO INTERNATIONAL AIRPORT

## Perimeter Fence Replacement Phase II - Construction

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	715,000	0	0	0	715,000
Project Management/ Design	0	0	0	100,000	0	0	0	100,000
Construction Inspection	0	0	0	85,000	0	0	0	85,000
Misc. Project Costs	0	0	0	25,000	0	0	0	25,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	179,542	0	0	0	179,542
Federal Funding	0	0	0	745,458	0	0	0	745,458
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925,000</b>

# SACRAMENTO INTERNATIONAL AIRPORT

## Project Management Office (PMO) Conversion

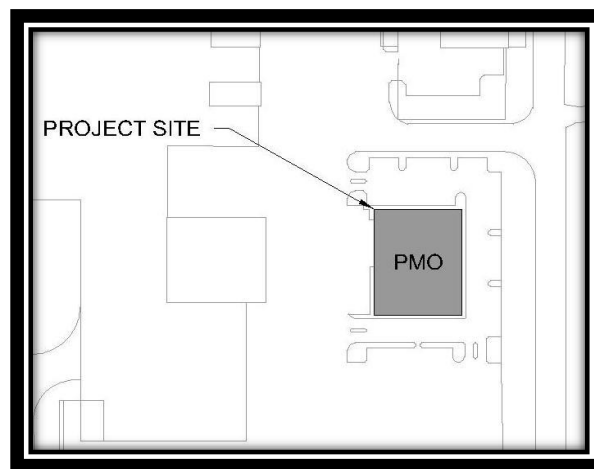
6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #19

**Airport:** International

**Estimated Project Cost:** \$250,000

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund (41C)



**Project Description:**

Once the project management group for the Big Build vacates the building at the completion of the project, modifications will need to be made to the building to fit the needs of Parks Maintenance and General Services.

**Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

**Project Management Office (PMO) Conversion**

Project Costs	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	250,000	0	0	0	0

Funding Sources	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	250,000	0	0	0	0

# SACRAMENTO INTERNATIONAL AIRPORT

## Property Acquisition North of Interstate 5

6900 Airport Boulevard, Sacramento, CA 95837-1109

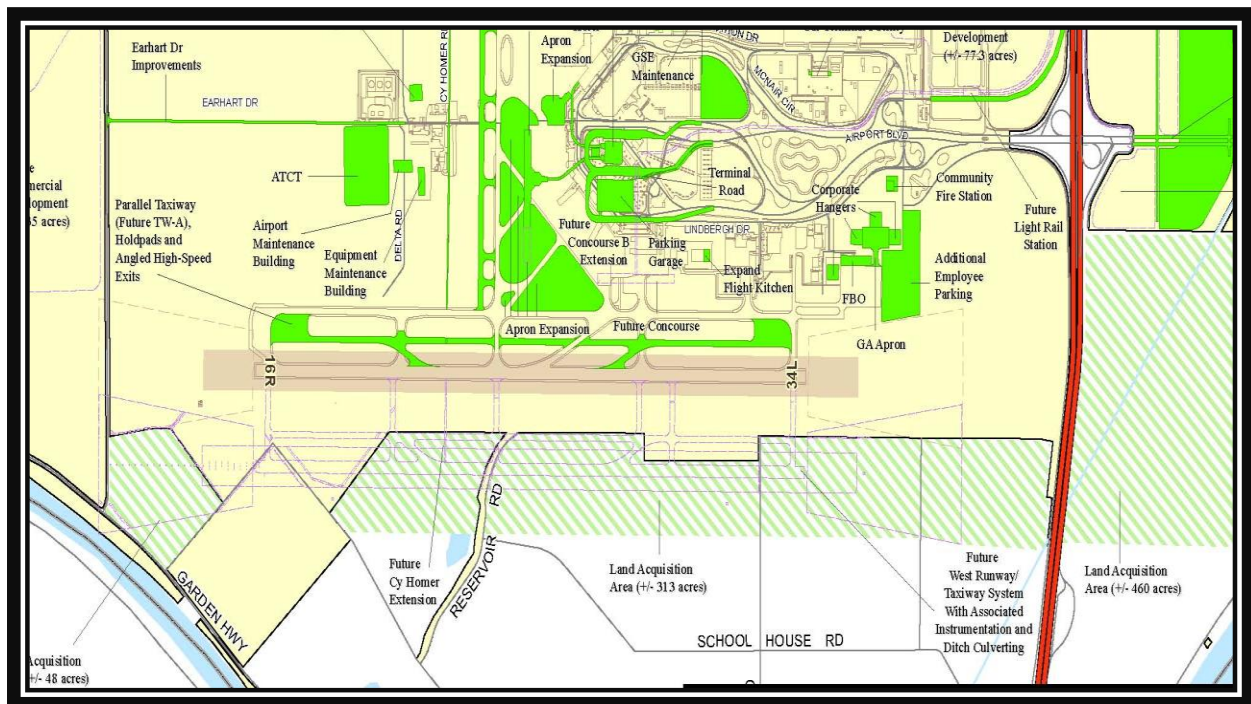
Project #20

**Airport:** International

**Estimated Project Cost:** \$9,140,603

**Expected Completion Date:** 2013

**Funding Sources:** Airport Capital Improvement Fund (43A), Federal Funds



### Project Description:

The SMF Master Plan Update (Master Plan) approved by the Board of Supervisors on August 7, 2007 identified the "Outboard West Runway With a 1,200-foot Separation" as the preferred alternative for building a third parallel runway. Construction of the third runway will require acquisition of two tracts of land: (1) three parcels comprising 48 acres on the south side of the intersection of Elverta Road and Garden Highway (Binford-DeYoung property), and (2) a rectangular strip of land abutting the existing west perimeter fence, extending from the former airport-owned "Yuki Pear Orchard" on the north, to North Bayou Way (I-5) on the south. Acquisition of the Binford-DeYoung property is expected to occur as part of a land exchange with the Sacramento Area Flood Control Agency (SAFCA), and therefore not addressed here.

### Operating Budget Impact:

The operating costs for this project are not able to be determined at this time.

# SACRAMENTO INTERNATIONAL AIRPORT

## Property Acquisition North of Interstate 5

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	10,000	697,000	0	0	0	707,000
Project Management/ Design	0	0	175,000	0	0	0	0	175,000
Construction Inspection	0	0	2,000	0	0	0	0	2,000
Misc. Project Costs	0	0	8,256,603	0	0	0	0	8,256,603
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>8,443,603</b>	<b>697,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,140,603</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	1,638,903	697,000	0	0	0	2,335,903
Federal Funding	0	0	6,804,700	0	0	0	0	6,804,700
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>8,443,603</b>	<b>697,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,140,603</b>

# SACRAMENTO INTERNATIONAL AIRPORT

## Purchase Refuse Compactors for Terminals

6900 Airport Boulevard, Sacramento, CA 95837-1109

Project #21

**Airport:** International

**Estimated Project Cost:** \$405,000

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund (41C)



### Project Description:

Purchase six refuse compactors with cart tilts for Terminal B landside in Fiscal Year 2011-12. Two wet refuse, two refuse and two mixed recycled compactors with cart tilts will be placed at the landside and airside B refuse locations. Purchase four refuse compactors with cart tilts for Terminal A and B Airside with the option to modify three of the four compactors to accommodate the airlines provisioning trucks in Fiscal Year 2012-13. The four compactors would replace the existing compactors at Terminal A Airside that includes Host's wet refuse compactor and Terminal B airside near Airfreight. Requirement would be one wet refuse, two refuse, and two mixed recycle compactors that would be placed at the Terminal A and B Airside designated refuse locations.

### Operating Budget Impact:

The operating costs for this project are not able to be determined at this time.

# SACRAMENTO INTERNATIONAL AIRPORT

## Purchase Refuse Compactors for Terminals

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Misc. Project Costs	0	0	230,000	175,000	0	0	405,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	230,000	175,000	0	0	405,000

# SACRAMENTO INTERNATIONAL AIRPORT

## Replace Airport Rescue and Firefighting (ARFF) Main Switchgear, Automatic Transfer Switches (ATS) and Generator

6900 Airport Boulevard, Sacramento, CA 95837-1109    Project #22

**Airport:** International

**Estimated Project Cost:** \$300,000

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund (41C)

**Project Description:**

The switchgear, generator and automatic transfer switch (ATS) which supports the electrical service feeds the entire north end of the airport, including Airport Rescue and Firefighting (ARFF), are obsolete and have exceeded their life cycle by approximately twelve years. The ATS is designed as an integral part of the switchgear and can no longer be maintained without fabricating parts as they fail. The electrical buses feeding main breakers and the dead fronts in the switchgear have already been field modified to accommodate breaker replacements.

**Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

**Replace Airport Rescue and Firefighting (ARFF) Main Switchgear, Automatic Transfer Switches (ATS) and Generator**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	

Construction Costs	0	0	300,000	0	0	0	0	300,000
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Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	

Airport Capital Improvement Fund	0	0	300,000	0	0	0	0	300,000
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# SACRAMENTO INTERNATIONAL AIRPORT

## Replacement Aircraft Rescue Firefighting (ARFF) Vehicle, 1,500 Gallons

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #23

**Airport:** International

**Estimated Project Cost:** \$1,475,000

**Expected Completion Date:** 2014

**Funding Sources:** Airport Capital Improvement Fund (041C), Federal Grant

**Project Description:**

This project will replace 1,500 gallon capacity Aircraft Rescue Firefighting (ARFF) vehicles in fiscal years 2013 and 2014. Vehicles will reach qualified replacement criteria; compliance with federal airport safety and certification mandate (FAR Part 139).

**Replacement Aircraft Rescue Firefighting (ARFF) Vehicle, 1,500 Gallons**

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Misc. Project Costs	0	0	0	725,000	750,000	0	0	1,475,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	0	140,722	145,575	0	0	286,298
Federal Funding	0	0	0	584,278	604,425	0	0	1,188,703
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>1,475,000</b>



# SACRAMENTO INTERNATIONAL AIRPORT

## Mobile Command Post

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #24

**Airport:** International

**Estimated Project Cost:** \$250,000

**Expected Completion Date:** 2014

**Funding Sources:** Airport Capital Improvement Fund (041C), Federal Funds



**Project Description:**

This project is for the purchase of a new Mobile Command Post (MCP) to be used in the event of an emergency and for training exercises. The mobile command post will have standardized systems on board that tie directly into the Airport Communications Center, Airport Department Operations Center (DOC) and County Emergency Operations Center (EOC). This new MCP can be used at all of the County Airports.

**Mobile Command Post**

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Misc. Project Costs	0	0	0	0	250,000	0	0	250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	48,525	0	0	48,525
Federal Funding	0	0	0	0	201,475	0	0	201,475
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

# SACRAMENTO INTERNATIONAL AIRPORT

## Runway 16L Extension - Environmental

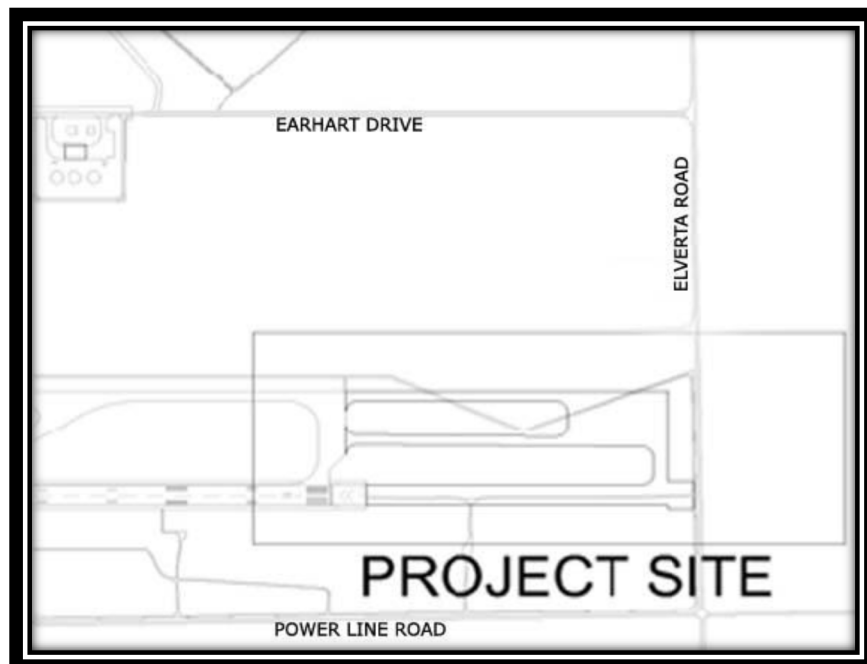
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #25

**Airport:** International

**Estimated Project Cost:** \$2,000,000

**Expected Completion Date:** 2016

**Funding Sources:** Airport Capital Improvement Fund (43A), Federal Grant



### Project Description:

A National Environmental Policy Act (NEPA) and California Environmental Quality Act (CEQA) Environmental review is required for all projects related to the Runway 16L Extension. Projects that will be under this environmental review include the Runway 16L Extension, Elverta Road Realignment, Access Improvements to Earhart Road, and the East Ditch Reconfigure and Drainage Improvements.

### Operating Budget Impact:

The operating costs for this project are not able to be determined at this time.

# SACRAMENTO INTERNATIONAL AIRPORT

## Runway 16L Extension - Environmental

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Consultant Services	0	0	2,000,000	0	0	0	0	2,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	388,200	0	0	0	0	388,200
Federal Funding	0	0	1,611,800	0	0	0	0	1,611,800
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

# SACRAMENTO INTERNATIONAL AIRPORT

## Sanitary Sewer Line Rehabilitation

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #26

**Airport:** International

**Estimated Project Cost:** \$1,100,000

**Expected Completion Date:** 2014

**Funding Sources:** Airport Capital Improvement Fund (43A)

**Project Description:**

This project is to repair and rehabilitate sections of the internal sewer line system as recommended by the Sewer System Management Plan (SSMP) completed in 2008. Project would be completed over 4 years.

**Operating Budget Impact:**

Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.

**Sanitary Sewer Line Rehabilitation**

Project Costs	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	0	0	100,000	1,000,000	0	0	0	1,100,000

Funding Sources	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Airport Capital Improvement Fund	0	0	100,000	1,000,000	0	0	0	1,100,000

# SACRAMENTO INTERNATIONAL AIRPORT

## Shuttle Bus Replacement

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #27

**Airport:** International

**Estimated Project Cost:** \$1,200,000

**Expected Completion Date:** 2015

**Funding Sources:** Airport Capital Improvement Fund (043A)



**Project Description:**

This project proposes to replace shuttle bus per established criteria.

**Shuttle Bus Replacement**

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Misc. Project Costs	0	0	0	0	0	1,200,000	0	1,200,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total	
Airport Capital Improvement Fund	0	0	0	0	0	1,200,000	0	1,200,000

# SACRAMENTO INTERNATIONAL AIRPORT

## Site Improvements for a New Airport Traffic Control Tower (ATCT)

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #28

**Airport:** International

**Estimated Project Cost:** \$2,000,000

**Expected Completion Date:** 2013

**Funding Sources:** Airport Capital Improvement Fund (043A)

**Project Description:**

The existing Federal Aviation Administration (FAA) Airport Traffic Control Tower (ATCT) was constructed in the 1960's and is reaching the end of its useful life. Additionally, as airport passenger terminal building facilities have expanded to accommodate demand, the ATCT is located within the passenger terminal building area. This has resulted in conflicts with runway visibility and restrictions to terminal building expansion opportunities. A detailed tower siting study has been completed with recommendation to relocate the ATCT function to a new site within the Airport Operating Area (AOA) of the airport airfield, which affords clear visibility of the aircraft runways taxiways and runway approaches. This project involves the preparation of the site for the relocated ATCT function consisting of access, site grading and utilities accommodation.

### Site Improvements for a New Airport Traffic Control Tower (ATCT)

Project Costs	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	1,480,000	0	1,480,000
Construction Inspection	0	0	0	0	120,000	0	120,000
Misc. Project Costs	0	0	0	0	400,000	0	400,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

Funding Sources	Prior Years	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	2,000,000	0	2,000,000

# SACRAMENTO INTERNATIONAL AIRPORT

## Surface Parking Lot High Mast Lighting - Light Emitting Diode (LED) Conversion

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #29

**Airport:** International

**Estimated Project Cost:** \$2,200,000

**Expected Completion Date:** 2015

**Funding Sources:** Airport Capital Improvement Fund (043A)

**Project Description:**

This project would convert surface level parking lot high mast lighting into high-efficiency, low-cost light emitting diode (LED) lighting.

**Surface Parking Lot High Mast Lighting - Light Emitting Diode (LED) Conversion**

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	0	0	1,800,000	1,800,000
Project Management/ Design	0	0	0	0	0	240,000	240,000
Construction Inspection	0	0	0	0	0	140,000	140,000
Misc. Project Costs	0	0	0	0	0	20,000	20,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	2,200,000	2,200,000

# SACRAMENTO INTERNATIONAL AIRPORT

## System Improvements Allowance

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #30

**Airport:** International

**Estimated Project Cost:** \$3,250,000

**Expected Completion Date:** 2014

**Funding Sources:** Airport Capital Improvement Fund (043A)

**Project Description:**

This allowance is for miscellaneous projects that come up during the year that need to be under contract before the next Capital Improvement Plan cycle. This allowance includes funding for land acquisition in the Rio Ramaza Mobile Home Park in Sutter County on a “willing seller-willing buyer” basis.

**System Improvements Allowance**

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	400,000	400,000	400,000	400,000	2,000,000
Project Management/ Design	0	0	50,000	50,000	50,000	50,000	250,000
Consultant Services	0	0	90,000	90,000	90,000	90,000	450,000
Construction Inspection	0	0	40,000	40,000	40,000	40,000	200,000
Misc. Project Costs	0	0	70,000	70,000	70,000	70,000	350,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>3,250,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	650,000	650,000	650,000	650,000	3,250,000



# SACRAMENTO INTERNATIONAL AIRPORT

## Taxiway D Rehabilitation

6900 Airport Boulevard, Sacramento, CA 95837-1109

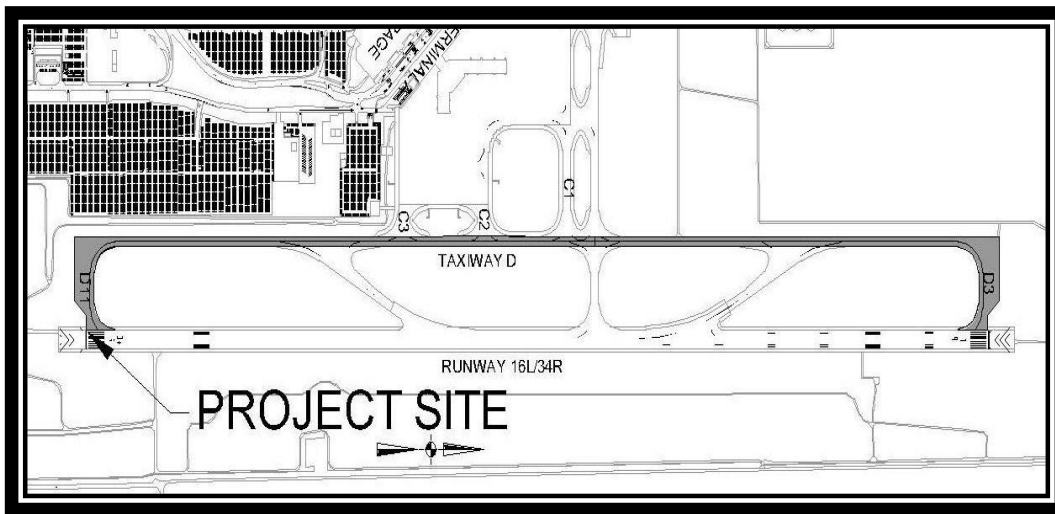
Project #31

**Airport:** International

**Estimated Project Cost:** \$4,900,000

**Expected Completion Date:** 2014

**Funding Sources:** Airport Capital Improvement Fund (fund 41C), Federal Grant



**Project Description:**

Project will construct an asphalt overlay over the entire length of Taxiway D, D3, and D11 to Runway 16L/34R. Electrical conduit and light cans will also be installed to accommodate a future project to add taxiway centerline lights. Taxiways D, D3, and D11 were built in 1986. The pavement has not been replaced or rehabilitated since the original construction.

**Taxiway D Rehabilitation**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	

Construction Costs	0	0	0	0	4,900,000	0	0	4,900,000
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Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	

Airport Capital Improvement Fund	0	0	0	0	951,090	0	0	951,090
Federal Funding	0	0	0	0	3,948,910	0	0	3,948,910
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900,000</b>	<b>0</b>	<b>0</b>	<b>4,900,000</b>

# SACRAMENTO INTERNATIONAL AIRPORT

## Taxiway W Extension to Existing Taxiway D - Construction

6900 Airport Boulevard, Sacramento, CA 95837-1109

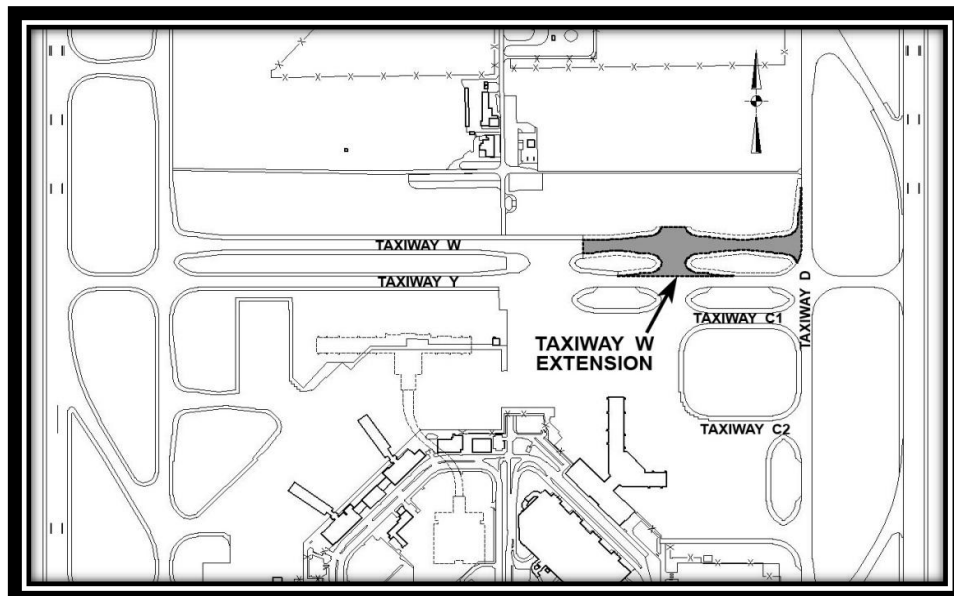
Project #32

**Airport:** International

**Estimated Project Cost:** \$30,000,000

**Expected Completion Date:** 2014

**Funding Sources:** Airport Capital Improvement Fund (043A), Federal Grant



### **Project Description:**

This project proposes to construct a parallel taxiway north of the existing terminal area apron connecting the west and east airfield systems and the terminal area together. Expansion of passenger terminal facilities will require an apron expansion to allow an apron edge taxiway on the north edge of the apron. The taxiway would be 267 feet from the apron edge taxiway and will complete the extension east to west 4,400 feet from Taxiway D to Taxiway A. Separation standards for this taxiway will accommodate Group V airplanes. The project is included in the Master Plan (MP), which was adopted by the Board in February 2004.

# SACRAMENTO INTERNATIONAL AIRPORT

## Taxiway W Extension to Existing Taxiway D - Construction

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	28,700,000	0	0	28,700,000
Consultant Services	0	0	0	0	300,000	0	0	300,000
Construction Inspection	0	0	0	0	750,000	0	0	750,000
Misc. Project Costs	0	0	0	0	250,000	0	0	250,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	5,823,000	0	0	5,823,000
Federal Funding	0	0	0	0	24,177,000	0	0	24,177,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>

# SACRAMENTO INTERNATIONAL AIRPORT

## Taxiway W Extension to Existing Taxiway D - Design

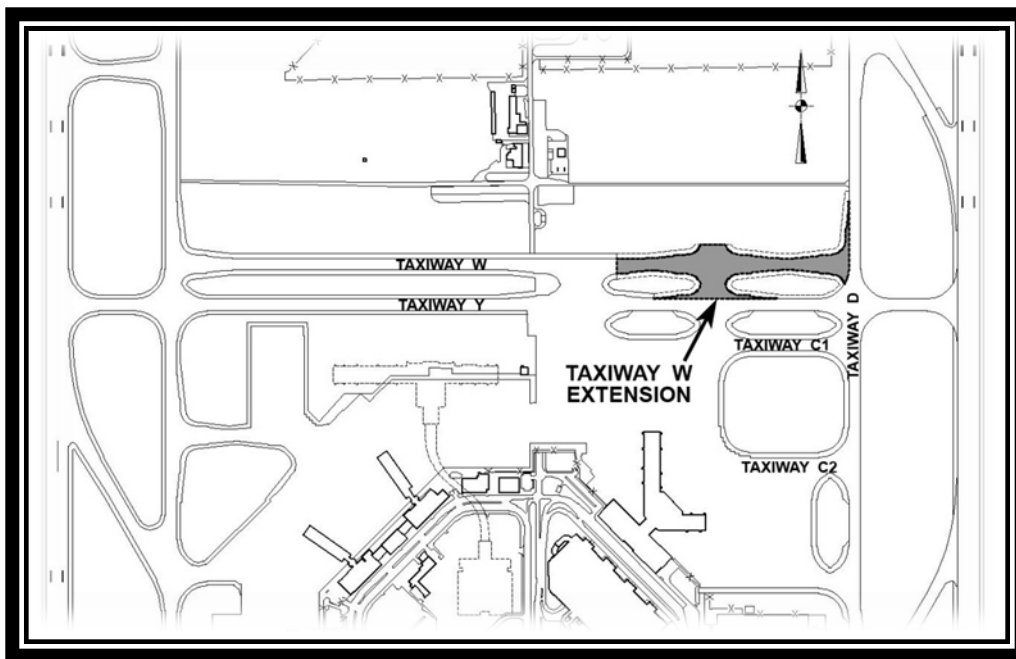
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #33

**Airport:** International

**Estimated Project Cost:** \$200,000

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund (041C), Federal Grant



### **Project Description:**

This project proposes to construct a parallel taxiway north of the existing terminal area apron connecting the west and east airfield systems and the terminal area together. Expansion of passenger terminal facilities will require an apron expansion to allow an apron edge taxi lane on the north edge of the apron. The taxiway would be 267 feet from the apron edge taxi lane and will complete the extension east to west 4,400 feet from Taxiway D to Taxiway A. Separation standards for this taxiway will accommodate Group V airplanes. The project is included in the Master Plan (MP), which was adopted by the Board in February 2004.

### **Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

# SACRAMENTO INTERNATIONAL AIRPORT

## Taxiway W Extension to Existing Taxiway D - Design

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Consultant Services	0	0	200,000	0	0	0	200,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	38,820	0	0	0	38,820
Federal Funding	0	0	161,180	0	0	0	161,180
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

# SACRAMENTO INTERNATIONAL AIRPORT

## Taxiway Y Rehabilitation

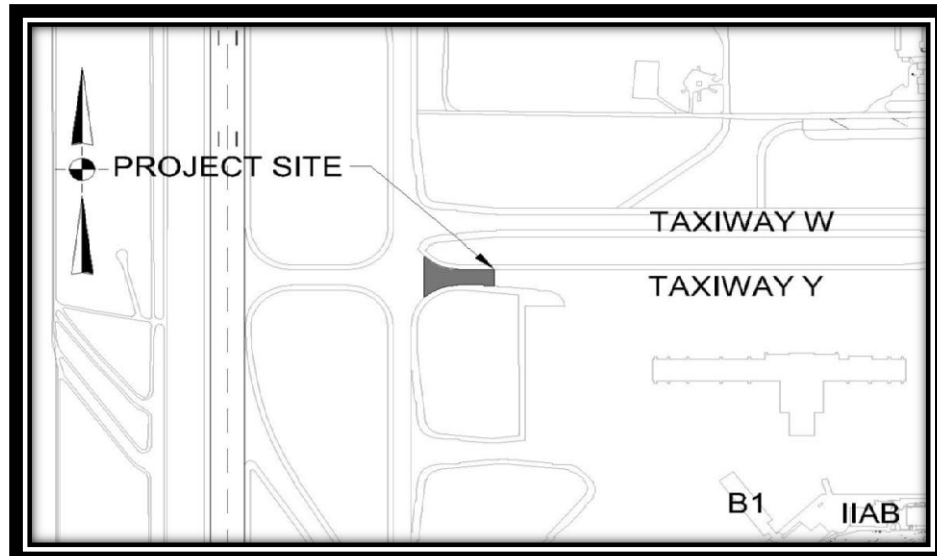
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #34

**Airport:** International

**Estimated Project Cost:** \$200,000

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund (41C), Federal Grant



### **Project Description:**

Recent construction and operational activity have deteriorated the remaining asphalt portions of Taxiway Y, from Taxiway A to the concrete end of Taxiway Y. The scope of the project will grind and replace 3" of asphalt over about three hundred feet of the taxiway.

### **Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

# SACRAMENTO INTERNATIONAL AIRPORT

## Taxiway Y Rehabilitation

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	160,000	0	0	0	0	160,000
Project Management/ Design	0	0	20,000	0	0	0	0	20,000
Consultant Services	0	0	0	0	0	0	0	0
Construction Inspection	0	0	15,000	0	0	0	0	15,000
Misc. Project Costs	0	0	5,000	0	0	0	0	5,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	38,820	0	0	0	0	38,820
Federal Funding	0	0	161,180	0	0	0	0	161,180
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

# SACRAMENTO INTERNATIONAL AIRPORT

## Terminal A Garage Light-Emitting Diode (LED) Lighting Conversion

6900 Airport Boulevard, Sacramento, CA 95837-1109

Project #35

**Airport:** International

**Estimated Project Cost:** \$250,000

**Expected Completion Date:** 2015

**Funding Sources:** Airport Capital Improvement Fund (41C)



**Project Description:**

This project proposes to convert the lighting in the Terminal A Parking Garage to LED.



# SACRAMENTO INTERNATIONAL AIRPORT

## Terminal A Garage Light-Emitting Diode (LED) Lighting Conversion

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	0	0	250,000	0	250,000
Project Management/ Design	0	0	0	0	0	0	0	0
Consultant Services	0	0	0	0	0	0	0	0
Construction Inspection	0	0	0	0	0	0	0	0
Misc. Project Costs	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	250,000	0	250,000
Federal Funding	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

# SACRAMENTO INTERNATIONAL AIRPORT

## Terminal A Raised Crosswalks

6900 Airport Boulevard, Sacramento, CA 95837-1109

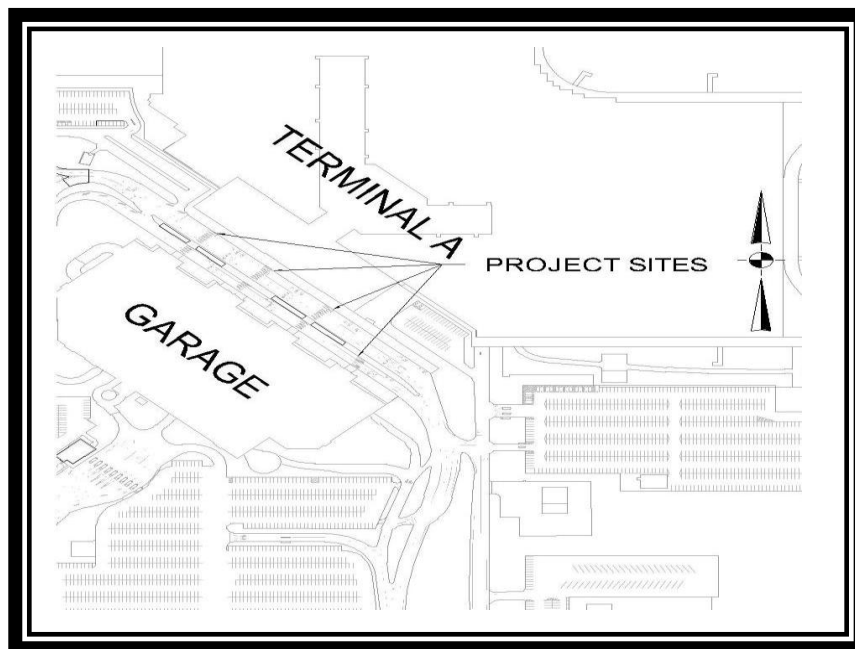
Project #36

**Airport:** International

**Estimated Project Cost:** \$250,000

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund (Fund 41C)



### **Project Description:**

Project will include constructing four raised crosswalks at Terminal A to match those installed at the new Terminal B. Raised crosswalks improve safety for the pedestrian by defining the crosswalk path and acting as a speed deterrent for the motorists.

### **Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

# SACRAMENTO INTERNATIONAL AIRPORT

## Terminal A Raised Crosswalks

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	218,000	0	0	0	0	218,000
Construction Inspection	0	0	20,000	0	0	0	0	20,000
Misc. Project Costs	0	0	12,000	0	0	0	0	12,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12		2012-13	2013-14	2014-15	2015-16	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	250,000	0	0	0	0	250,000

# SACRAMENTO INTERNATIONAL AIRPORT

## Terminal B Underground Hydrant Fueling System

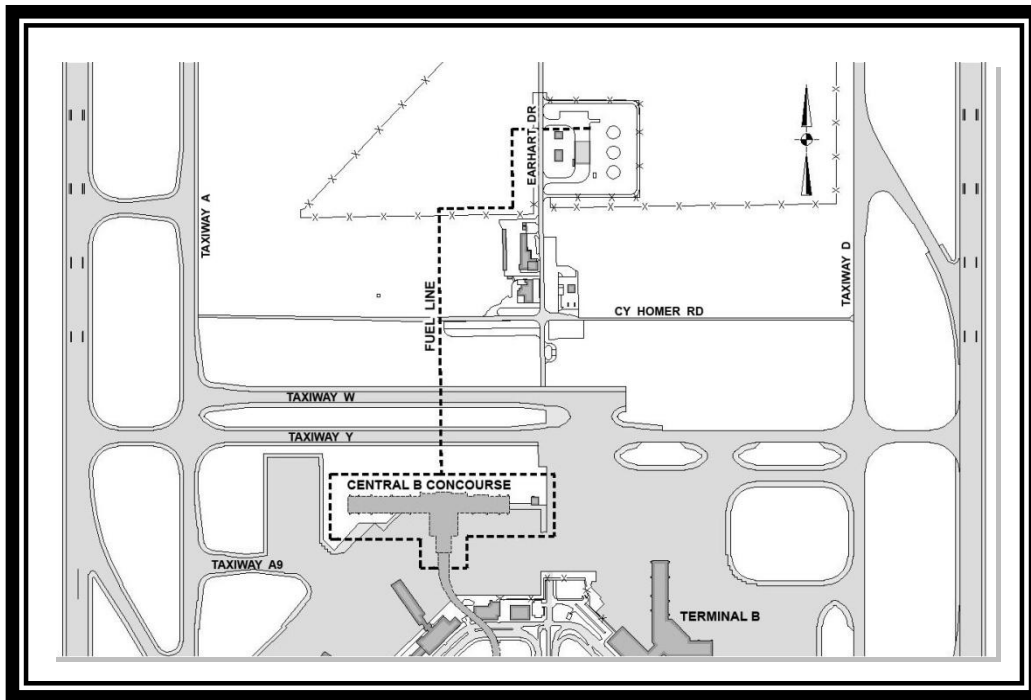
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #37

**Airport:** International

**Estimated Project Cost:** \$14,000,000

**Expected Completion Date:** 2012

**Funding Sources:** Third Party



### Project Description:

Sacramento County Airport System (SCAS) wants to modernize (accommodate new technologies and security requirements) and equalize (provide similar quality of facilities to its users) its terminal facilities. SCAS envisions the need to develop new terminal facilities of equal or additional capacity and demolish the existing Terminal B, International Arrivals Facilities, and Administration Building. SCAS plans to employ a multi-phased terminal development program. The first phase involves the preparation of an airport master plan which includes the identification of the bounds of the terminal complex. The second phase of the terminal modernization program involves the preparation of near- and long-range facilities requirements, conceptual near- and long-range plans, development schedules, and order-of-magnitude cost estimates. The third phase of the terminal modernization program involves the preparation of design and construction documentation for the near-range terminal facilities. The final phase of the terminal modernization program involves the construction of the near-range terminal facilities. This project will construct the Terminal B in-apron hydrant fueling system that will serve aircraft at each terminal building gate.

# SACRAMENTO INTERNATIONAL AIRPORT

**Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

**Terminal B Underground Hydrant Fueling System**

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Misc. Project Costs	0	0	14,000,000	0	0	0	0	14,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Third Party	0	0	14,000,000	0	0	0	0	14,000,000

# SACRAMENTO INTERNATIONAL AIRPORT

## Terminal Modernization Program – Terminal Facilities Airside

6900 Airport Boulevard, Sacramento, CA 95837-1109

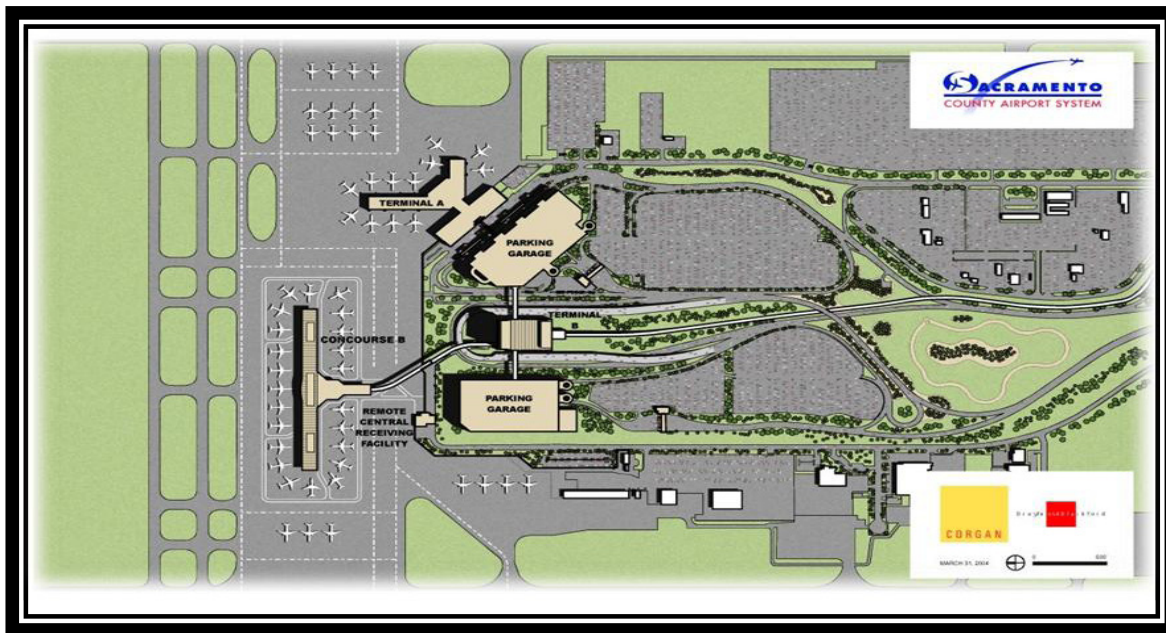
Project #38

**Airport:** International

**Estimated Project Cost:** \$389,207,374

**Expected Completion Date:** 2011

**Funding Sources:** Bonds



### Project Description:

Sacramento County Airport System (SCAS) is in the process of modernizing (accommodate new technologies and security requirements) and equalizing (provide similar quality of facilities to its users) its terminal facilities. SCAS is developing new terminal facilities of equal or additional capacity and demolishing the existing Terminal B, International Arrivals Facilities, and Administration Building. SCAS has employed a multi-phased terminal development program. The first phase involves the preparation of an airport master plan which includes the identification of the bounds of the terminal complex. The second phase of the terminal modernization program involves the preparation of near- and long-range facilities requirements, conceptual near- and long-range plans, development schedules, and order-of-magnitude cost estimates. The third phase of the terminal modernization program involves the preparation of design and construction documentation for the near-range terminal facilities. The final phase of the terminal modernization program involves the construction of the near-range terminal facilities. Terminal B is thirty-five years old, provides lower levels of passenger level-of-service standards based on current industry standards, and cost/benefit indicate that building replacement facilities are justified.

# SACRAMENTO INTERNATIONAL AIRPORT

**Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

**Terminal Modernization Program – Terminal Facilities Airside**

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Misc. Project Costs	359,086,771	0	30,120,603	0	0	0	389,207,374
<b>TOTAL</b>	<b>359,086,771</b>	<b>0</b>	<b>30,120,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389,207,374</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Bonds	359,086,771	0	30,120,603	0	0	0	389,207,374

# SACRAMENTO INTERNATIONAL AIRPORT

## Terminal Modernization Program – Ancillary Facilities

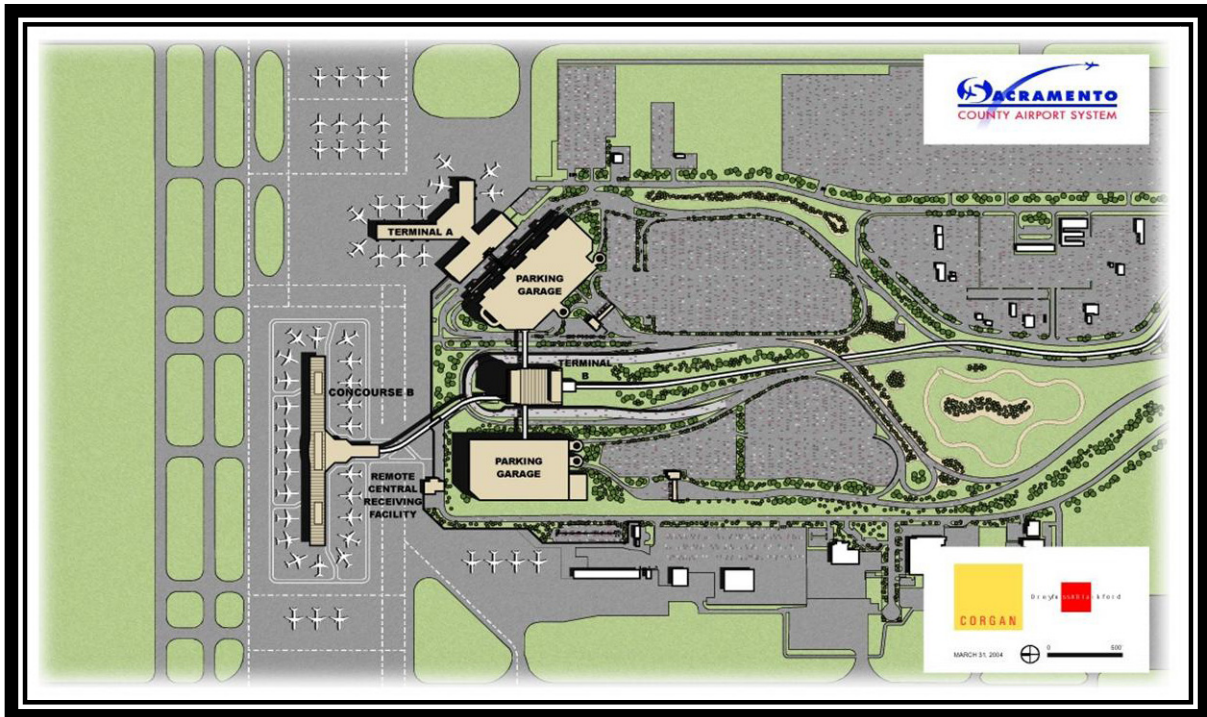
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #39

**Airport:** International

**Estimated Project Cost:** \$23,170,935

**Expected Completion Date:** 2011

**Funding Sources:** Bonds



### Project Description:

Projects include the construction of Terminal A Modifications, Remote Central Receiving Facility, Public Safety Building and the Materials Testing Lab.

### Operating Budget Impact:

The operating costs for this project are not able to be determined at this time.



# SACRAMENTO INTERNATIONAL AIRPORT

## Terminal Modernization Program – Ancillary Facilities

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Misc. Project Costs	18,510,915	0	4,660,020	0	0	0	23,170,935

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Bonds	18,510,915	0	4,660,020	0	0	0	23,170,935

# SACRAMENTO INTERNATIONAL AIRPORT

## Terminal Modernization Program – Early Projects

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #40

**Airport:** International

**Estimated Project Cost:** \$15,569,938

**Expected Completion Date:** 2011

**Funding Sources:** Bonds



### Project Description:

Projects include the construction of the new Project Management Office (PMO) and Remote Parking Lot.

### Operating Budget Impact:

The operating costs for this project are not able to be determined at this time.

# SACRAMENTO INTERNATIONAL AIRPORT

## Terminal Modernization Program – Early Projects

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Misc. Project Costs	14,440,213	0	1,129,725	0	0	0	0	15,569,938

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Bonds	14,440,213	0	1,129,725	0	0	0	0	15,569,938

# SACRAMENTO INTERNATIONAL AIRPORT

## Terminal Modernization Program, Terminal Facilities Landside

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #41

**Airport:** International

**Estimated Project Cost:** \$ 506,691,303

**Expected Completion Date:** 2011

**Funding Sources:** Bonds



### Project Description:

Sacramento County Airport System (SCAS) wants to modernize (accommodate new technologies and security requirements) and equalize (provide similar quality of facilities to its users) its terminal facilities. SCAS envisions the need to develop new terminal facilities of equal or additional capacity and demolish the existing Terminal B, International Arrivals Facilities, and Administration Building. SCAS plans to employ a multi-phased terminal development program. The first phase involves the preparation of an airport master plan which includes the identification of the bounds of the terminal complex. The second phase of the terminal modernization program involves the preparation of near- and long-range facilities requirements, conceptual near- and long-range plans, development schedules, and order-of-magnitude cost estimates. The third phase of the terminal modernization program involves the preparation of design and construction documentation for the near-range terminal facilities. The final phase of the terminal modernization program involves the construction of the near-range terminal facilities. This project will construct the new landside concourse.

# SACRAMENTO INTERNATIONAL AIRPORT

**Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

**Terminal Modernization Program, Terminal Facilities Landside**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Misc. Project Costs	481,316,457	0	25,374,846	0	0	0	0	506,691,303

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Bonds	481,316,457	0	25,374,846	0	0	0	0	506,691,303

# SACRAMENTO INTERNATIONAL AIRPORT

## Terminal Modernization Program – Special Systems

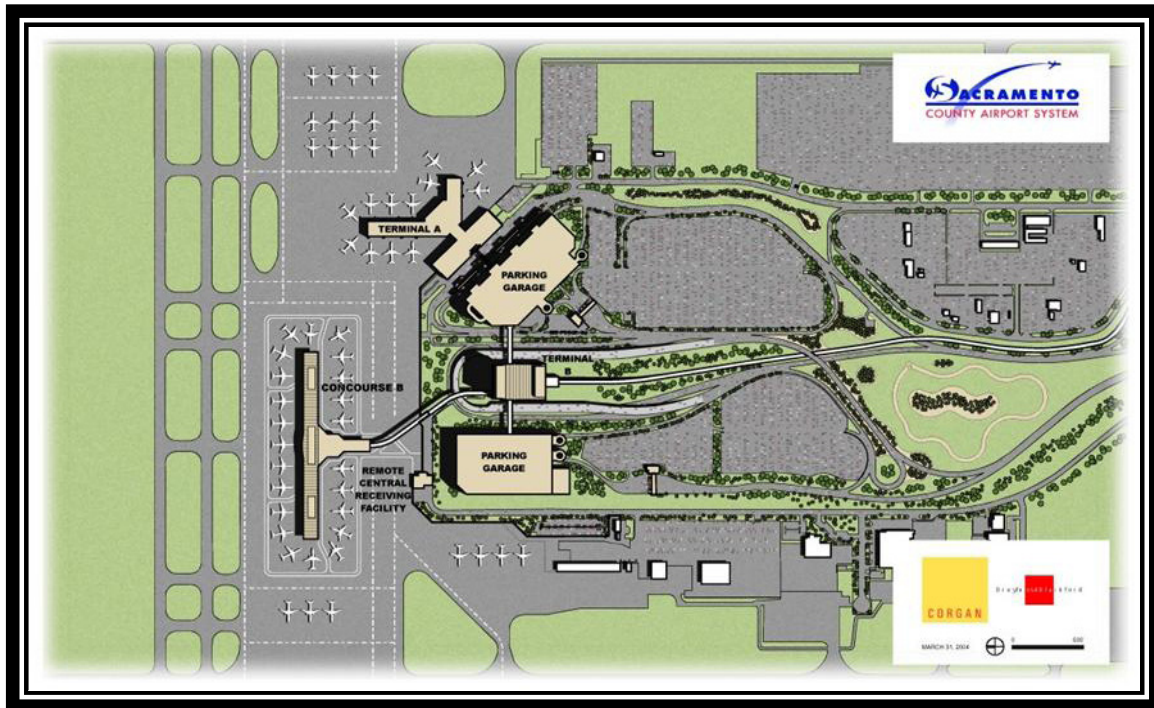
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #42

**Airport:** International

**Estimated Project Cost:** \$118,262,745

**Expected Completion Date:** 2011

**Funding Sources:** Bonds



### Project Description:

Sacramento County Airport System (SCAS) wants to modernize (accommodate new technologies and security requirements) and equalize (provide similar quality of facilities to its users) its terminal facilities. SCAS envisions the need to develop new terminal facilities of equal or additional capacity and demolish the existing Terminal B, International Arrivals Facilities, and Administration Building. SCAS plans to employ a multi-phased terminal development program. The first phase involves the preparation of an airport master plan which includes the identification of the bounds of the terminal complex. The second phase of the terminal modernization program involves the preparation of near- and long-range facilities requirements, conceptual near- and long-range plans, development schedules, and order-of-magnitude cost estimates. The third phase of the terminal modernization program involves the preparation of design and construction documentation for the near-range terminal facilities. The final phase of the terminal modernization program involves the construction of the near-range terminal facilities. This project proposed to fund the automatic people mover and building system components of the Terminal Modernization Program.

# SACRAMENTO INTERNATIONAL AIRPORT

**Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

**Terminal Modernization Program – Special Systems**

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Misc. Project Costs	112,340,206	0	5,922,539	0	0	0	118,262,745

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Bonds	112,340,206	0	5,922,539	0	0	0	118,262,745

# SACRAMENTO INTERNATIONAL AIRPORT

## Terminal Return Loop Roadway

6900 Airport Boulevard, Sacramento, CA 95837-1109

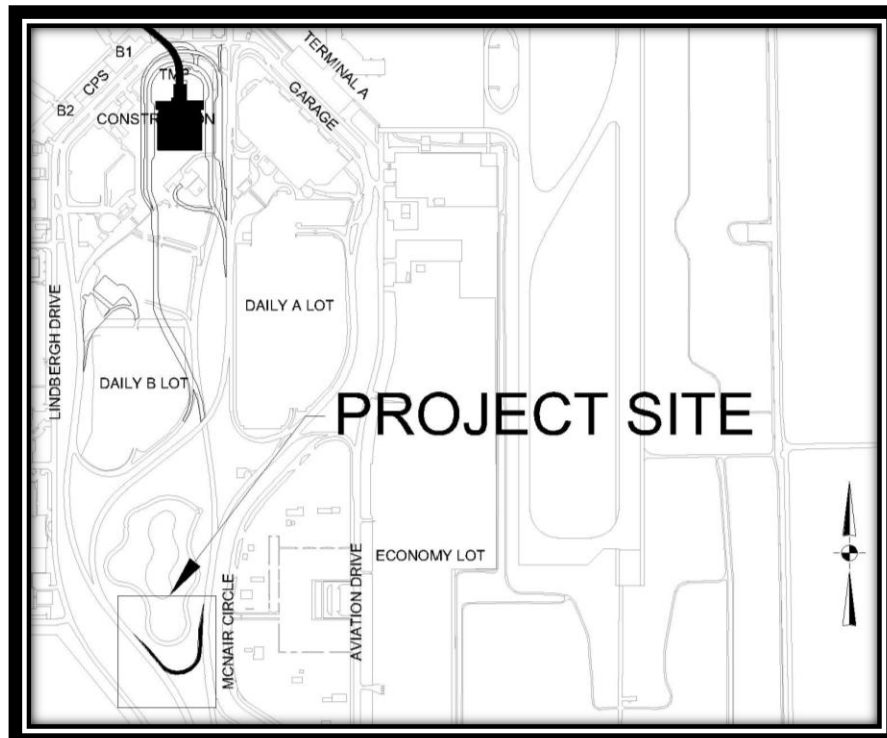
Project #43

**Airport:** International

**Estimated Project Cost:** \$300,000

**Expected Completion Date:** 2016

**Funding Sources:** Airport Capital Improvement Fund (41C)



### Project Description:

Project to construct a terminal return loop roadway north of the Crossfield overpass.



# SACRAMENTO INTERNATIONAL AIRPORT

## Terminal Return Loop Roadway

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	0	215,000	215,000
Project Management/ Design	0	0	0	0	0	0	35,000	35,000
Construction Inspection	0	0	0	0	0	0	25,000	25,000
Misc. Project Costs	0	0	0	0	0	0	25,000	25,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	0	0	300,000	300,000

# SACRAMENTO INTERNATIONAL AIRPORT

## United Air Cargo Building American with Disabilities Act (ADA) Improvements

6900 Airport Boulevard, Sacramento, CA 95837-1109

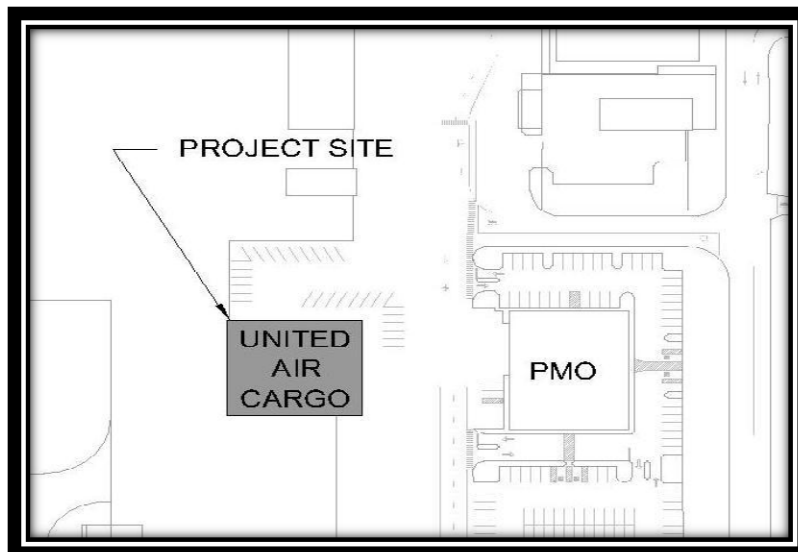
Project #44

**Airport:** International

**Estimated Project Cost:** \$125,000

**Expected Completion Date:** 2012

**Funding Sources:** Airport Capital Improvement Fund (Fund 41C)



### **Project Description:**

Project will retrofit the building and install improvements to meet current American with Disabilities Act (ADA) code.

### **Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

# SACRAMENTO INTERNATIONAL AIRPORT

## United Air Cargo Building American with Disabilities Act (ADA) Improvements

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	100,000	0	0	0	0	100,000
Construction Inspection	0	0	20,000	0	0	0	0	20,000
Misc. Project Costs	0	0	5,000	0	0	0	0	5,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	125,000	0	0	0	0	125,000

# SACRAMENTO INTERNATIONAL AIRPORT

## West Ditch Drainage Gate and Pump

6900 Airport Boulevard, Sacramento, CA 95837-1109

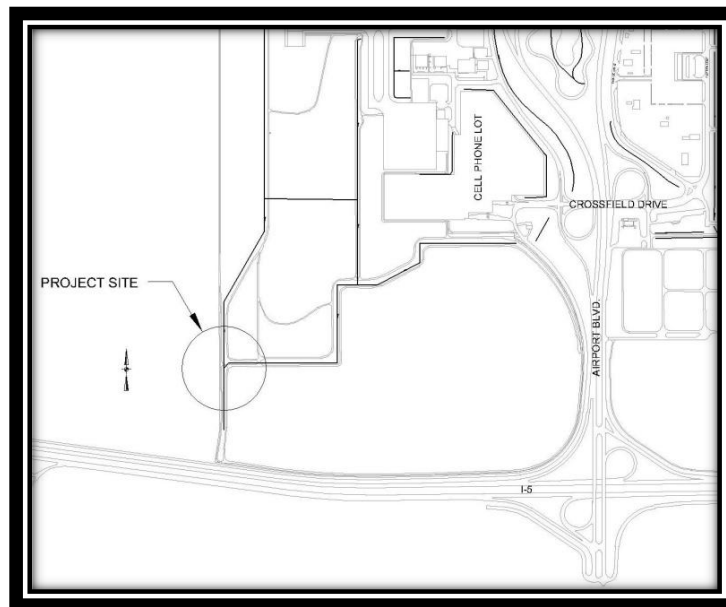
Project #45

**Airport:** International

**Estimated Project Cost:** \$400,000

**Expected Completion Date:** 2014

**Funding Sources:** Airport Capital Improvement Fund (41C)



### **Project Description:**

This project will install a new drainage gate at the existing headwall at the end of the West Ditch. The gate will block backflow from the West Drainage Canal during irrigation season, but will be opened during rainy season to allow discharge of airport drainage. At the end of the rainy season after the gate is closed the pump will be used to empty the West Ditch.

# SACRAMENTO INTERNATIONAL AIRPORT

## West Ditch Drainage Gate and Pump

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	340,000	0	0	340,000
Construction Inspection	0	0	0	0	35,000	0	0	35,000
Misc. Project Costs	0	0	0	0	25,000	0	0	25,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2011-12	2012-13	2013-14	2014-15	2015-16		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	400,000	0	0	400,000



# SACRAMENTO INTERNATIONAL AIRPORT

## Widen and Rehabilitate Taxiway G1 - Construction

Project Costs	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	2,626,000	0	0	0	2,626,000

Funding Sources	Prior Years Expenses	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Airport Capital Improvement Fund	0	0	509,707	0	0	0	509,707
Federal Funding	0	0	2,116,293	0	0	0	2,116,293
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,626,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,626,000</b>

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