

# AIRPORTS

## 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 December 2011.

The Five-Year CIP estimated cost is \$97,249,750. 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 2012-13 through 2016-17:

### 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

- No projects

### Mather Airport

- Air Cargo Apron Marking Removal and Replacement. **Estimated Total Cost: \$475,000**
- Runway 22L/4R - Category IIIb System, **Estimated Total Cost: \$12,018,750**

### Sacramento International Airport

- Terminal Return Loop Roadway. **Estimated Total Cost: \$300,000**
- Site Improvements for New Airport Air Traffic Control Tower. **Estimated Total Cost: \$500,000**
- Taxiway W Extension to Existing D - Construction. **Estimated Total Cost: \$9,150,000**

### SUMMARY ALL PROJECTS

AIRPORTS	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL
Executive Airport	\$1,697,000	\$0	\$5,188,000	\$6,400,000	\$0	<b>\$13,285,000</b>
Franklin Field	0	0	0	0	0	<b>0</b>
Mather Airport	12,018,750	0	475,000	0	0	<b>12,493,750</b>
Sacramento International Airport	24,713,000	18,675,000	3,850,000	18,600,000	5,633,000	<b>71,471,000</b>
<b>TOTAL</b>	<b>\$38,428,750</b>	<b>\$18,675,000</b>	<b>\$9,513,000</b>	<b>\$25,000,000</b>	<b>\$5,633,000</b>	<b>\$97,249,750</b>

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**EXECUTIVE AIRPORT  
SUMMARY**

PROJ #	PROJECT	PRIOR YEARS Budget	FISCAL YEAR 2012-13		FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL
			PY Rollover	Budget	Budget	Budget	Budget	Budget	
1	Master Plan NEPA and CEQA Environmental Review	0	0	550,000	0	0	0	0	\$550,000
2	Master Plan Projects FY 2014-15	0	0	0	0	5,188,000	0	0	5,188,000
3	Master Plan Projects FY 2015-16	0	0	0	0	0	6,400,000	0	6,400,000
4	Northeast Quadrant of the Airport - Construction	0	0	180,000	0	0	0	0	180,000
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>\$1,697,000</b>	<b>\$0</b>	<b>\$5,188,000</b>	<b>\$6,400,000</b>	<b>\$0</b>	<b>\$13,285,000</b>

**PRIOR YEAR DELETED/COMPLETED**

PROJECT	PRIOR YEARS Budget	FISCAL YEAR 2012-13		FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL	REASON DROPPED
		PY Rollover	Budget	Budget	Budget	Budget	Budget		
Master Plan Projects FY 2013-14	0	0	0	788,000	0	0	0	\$788,000	Project cancelled
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$788,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$788,000</b>	

# 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:** 2012

**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 2012-13 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 2012-13 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>

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

6151 Freeport Boulevard, Sacramento, CA 95822

Project #2

**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 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Misc. Project Costs	0	0	0	0	5,188,000	0	0	5,188,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	518,800	0	0	518,800
Federal Funding	0	0	0	0	4,669,200	0	0	4,669,200
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,188,000</b>	<b>0</b>	<b>0</b>	<b>5,188,000</b>

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

6151 Freeport Boulevard, Sacramento, CA 95822

Project #3

**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 Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Misc. Project Costs	0	0	0	0	0	6,400,000	0	6,400,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	640,000	0	640,000
Federal Funding	0	0	0	0	0	5,760,000	0	5,760,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400,000</b>	<b>0</b>	<b>6,400,000</b>

## Replace Perimeter Fence in the Northeast Quadrant of the Airport - Construction

6151 Freeport Boulevard Sacramento, CA 95822

Project #4

**Airport:** Executive

**Estimated Project Cost:** \$180,000

**Expected Completion Date:** 2013

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

**Project Description:**

The project is defined as upgrades to Executive Airport (SAC) security infrastructure to meet requirements mandated by the FAA, also outlined as best practices in Transportation Security Administration (TSA) Security Guidelines. The specifics of the plan include installation of security fencing on the west and south sides of Taxilane "F", installation of one aircraft access gate (access control), lighting and modification to one taxilane (Taxilane "F") to provide a secure single point of access to the airfield by Fullertown aircraft owners. Users will be required to have a Through-the-Fence (TTF) agreement with the Airport and to pay an appropriate monthly capital improvement and airfield access fee.

**Operating Budget Impact:**

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

**Replace Perimeter Fence in the Northeast Quadrant of the Airport - Construction**

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	180,000	0	0	0	0	180,000
Project Management/ Design	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>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Airport Capital Improvement Fund	0	0	9,000	0	0	0	0	9,000
Federal Funding	0	0	171,000	0	0	0	0	171,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

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

6151 Freeport Boulevard Sacramento, CA 95822

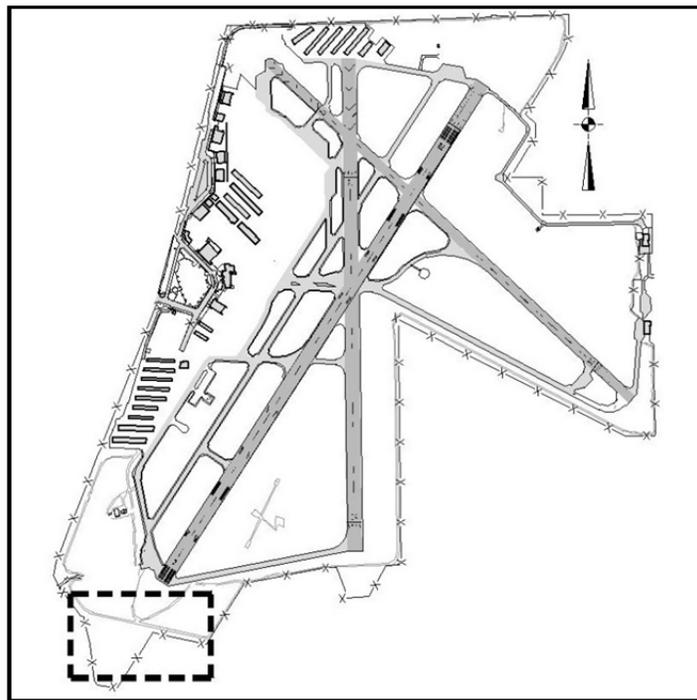
Project #5

**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.

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

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	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	2012-13	2013-14	2014-15	2015-16	2016-17		
	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  
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	
	no projects								

**PRIOR YEAR COMPLETED/DELETED**

	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		
	no projects	0	0	0	0	0	0	0	0	

**MATHER AIRPORT  
SUMMARY**

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2012-13		FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL
		Budget	PY Rollover	Budget	Budget	Budget	Budget	Budget	
1	Runway 22L/4R CAT IIIb System	\$0	\$0	\$12,018,750	\$0	\$0	\$0	\$0	\$12,018,750
2	Air Cargo Apron Marking Removal and Replacement	0	0	0	0	475,000	0	0	475,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$12,018,750</b>	<b>\$0</b>	<b>\$475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,493,750</b>

**PRIOR YEAR COMPLETED/DELETED**

PROJECT	PRIOR YEARS	FISCAL YEAR 2011-12		FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL	REASON DROPPED
	Budget	PY Rollover	Budget	Budget	Budget	Budget	Budget		
Apron Asphalt Repair at Concrete Pad - General Aviation Apron	\$0	\$0	\$793,000	\$0	\$0	\$0	\$0	\$793,000	complete
Apron Asphalt Repair	0	0	100,000	0	0	0	0	100,000	complete
Apron Lighting Replacement	0	0	1,121,000	0	0	0	0	1,121,000	cancelled
Irrigation System Implementation	0	0	175,000	0	0	0	0	175,000	complete
Mid-Field Cross Taxiway - Construction	0	0	0	0	0	0	5,793,000	5,793,000	cancelled
Mid-Field Cross Taxiway - Design	0	0	0	0	870,000	0	0	870,000	cancelled
New Building Construction	0	0	0	1,000,000	2,000,000	0	0	3,000,000	cancelled
New Cargo Building	0	0	0	7,000,000	0	0	0	7,000,000	cancelled
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	cancelled
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	cancelled
Runway 22L/4R Centerline and Touchdown Zone Lights	0	0	0	0	6,992,000	0	0	6,992,000	cancelled
Runway 22R/4L Extension (1,160 feet) and Overlay - Construction	0	0	0	21,000,000	0	0	0	21,000,000	cancelled
Runway 22R/4L Extension & Overlay - Design	0	0	1,500,000	0	0	0	0	1,500,000	cancelled
Runway 22L Runway Visual Range (RVR) Equipment Replacement	0	0	931,000	0	0	0	0	931,000	cancelled
Security Drainage Grates	0	0	200,000	0	0	0	0	200,000	cancelled
Taxiways A & G Edge Lighting - Construction	0	0	0	0	1,100,000	0	0	1,100,000	cancelled
Taxiways A & G Edge Lighting - Design	0	0	0	200,000	0	0	0	200,000	cancelled
Upgrade Essential Utility Infrastructure	0	0	0	1,500,000	0	0	0	1,500,000	on-going

## Runway 22L/4R Category IIIb System

3745 Whitehead Street, Mather, CA 95655-4100

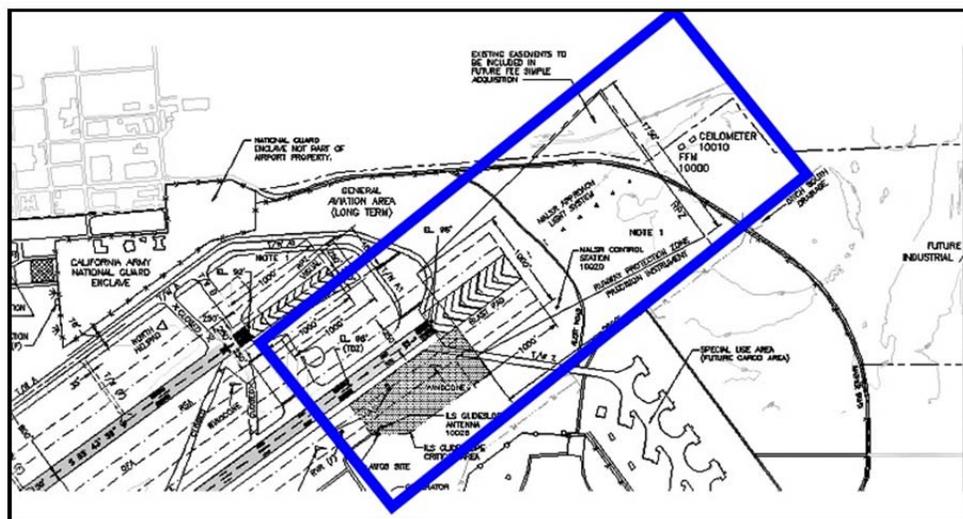
Project #1

**Airport:** Mather

**Estimated Project Cost:** \$12,018,750

**Expected Completion Date:** 2012

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



### **Project Description:**

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.

### **Operating Budget Impact:**

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

**Runway 22L/4R Category IIIb System**

<b>Project Costs</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2012-13 PY Rollover</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2014-15 Budget</b>	<b>Fiscal Year 2015-16 Budget</b>	<b>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Construction Costs	0	0	12,018,750	0	0	0	0	12,018,750

<b>Funding Sources</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2012-13 PY Rollover</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2014-15 Budget</b>	<b>Fiscal Year 2015-16 Budget</b>	<b>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Airport Capital Improvement Fund	0	0	12,018,750	0	0	0	0	12,018,750

## Air Cargo Apron Marking Removal and Replacement

3745 Whitehead Street, Mather, CA 95655-4100

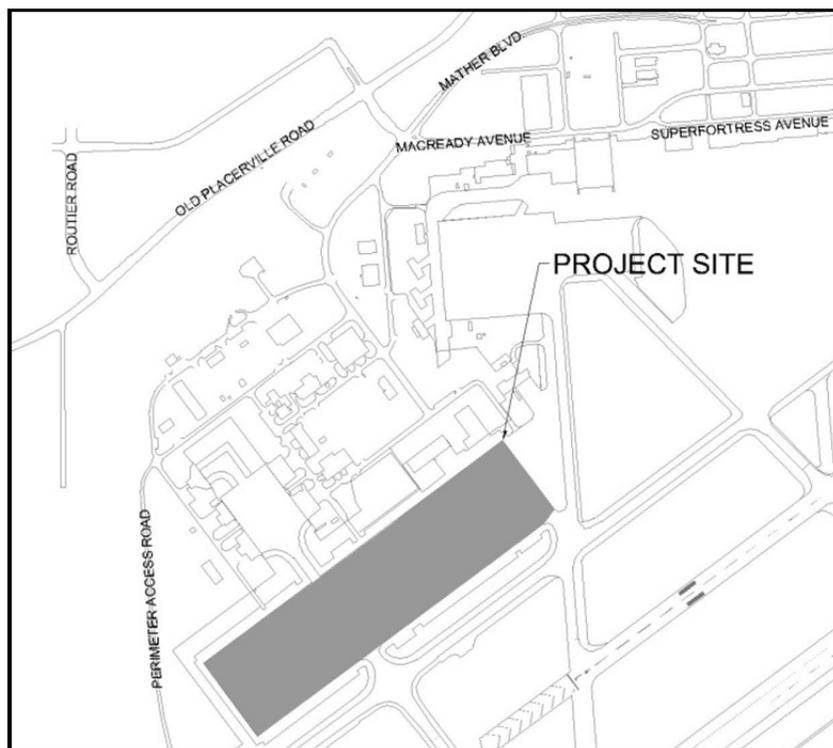
Project #2

**Airport:** Mather

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

**Expected Completion Date:** 2015

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



### **Project Description:**

Project will remove extraneous military apron markings. Most of these markings are possibly lead-based paint which will have to be remediated. Existing marking on the West Cargo Apron was designed for use by military traffic with parking positions that are no longer compatible with airport operations. Much of these markings were made with lead-based paint which will require contractors with Haz-Mat training and certification for removal. A new striping plan will be developed for aircraft types currently anticipated to use the apron to maximize operational capabilities.

**Air Cargo Apron Marking Removal and Replacement**

<b>Project Costs</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2012-13 PY Rollover</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2014-15 Budget</b>	<b>Fiscal Year 2015-16 Budget</b>	<b>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Construction Costs	0	0	0	0	0	475,000	0	475,000

<b>Funding Sources</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2012-13 PY Rollover</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2014-15 Budget</b>	<b>Fiscal Year 2015-16 Budget</b>	<b>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Airport Capital Improvement Fund	0	0	0	0	0	23,750	0	23,750
Federal Funding	0	0	0	0	0	451,250	0	451,250
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>

**SACRAMENTO INTERNATIONAL AIRPORT  
SUMMARY**

PROJ #	PROJECT	Prior Years	PY Rollover	FISCAL YEAR 2012-13 BUDGET	FISCAL YEAR 2013-14 BUDGET	FISCAL YEAR 2014-15 BUDGET	FISCAL YEAR 2015-16 BUDGET	FISCAL YEAR 2016-17 BUDGET	TOTAL
1	Aircraft Rescue and Firefighting Apparatus Bay and Apron Modification -	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
2	Aircraft Rescue and Firefighting Apparatus Bay and Apron Modification -				\$100,000				100,000
3	Airfield Lighting LED Conversion - Various Taxiways, Phase I	0	0	0	0	0	0	2,000,000	2,000,000
4	Avian Radar System	0	0	0	550,000	0	0	0	550,000
5	Canal Realignment	0	0	0	0	0	0	2,303,000	2,303,000
6	Concession Space Modifications for	0	0	125,000	0	0	0	0	125,000
7	East Ditch Reconfigure & Drainage Improvements	0	0	0	0	250,000	0	0	250,000
8	Economy Lot Grading - Construction	0	0	0	1,200,000	0	0	0	1,200,000
9	Equipment/Fleet Vehicle Replacement Allowance	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000
10	Expand RON Parking Between Taxiways C1 and C2	0	0	0	0	0	15,500,000	0	15,500,000
11	Inbound Roadway Signage Program	0	0	500,000	0	0	0	0	500,000
12	Perimeter Fencing Phase II - Construction	0	0	925,000	0	0	0	0	925,000
13	Project Management Office (PMO)	0	0	0	250,000	0	0	0	250,000
14	Property Acquisition North of I5	0	0	3,032,000	0	0	0	0	3,032,000
15	Relocate Taxi/Van Services Ground Transportation Staging Area	0	0	125,000	0	0	0	0	125,000
16	Replace 16L Centerline Light Fixtures	0	0	0	0	0	0	180,000	180,000
17	Replace 16R Centerline Light Fixtures	0	0	180,000	0	0	0	0	180,000

PROJ #	PROJECT	Prior Years	PY Rollover	FISCAL YEAR 2012-13 BUDGET	FISCAL YEAR 2013-14 BUDGET	FISCAL YEAR 2014-15 BUDGET	FISCAL YEAR 2015-16 BUDGET	FISCAL YEAR 2016-17 BUDGET	TOTAL
18	Replacement Aircraft Rescue Firefighting (ARFF) Vehicle, 1,500 Gallons	0	0	0	725,000	750,000	0	0	1,475,000
19	Runway 16L Extension - Phase 1 (Design, Scope and Planning)	0	0	2,000,000	0	0	0	0	2,000,000
20	Sanitary Sewer Line Rehabilitation - SSMP	0	0	50,000	50,000	50,000	50,000	50,000	250,000
21	Shuttle Bus Replacement	0	0	0	0	1,200,000	0	0	1,200,000
22	Site Improvements for New Airport Air Traffic Control	0	0	0	500,000	0	0	0	500,000
23	Surface Parking Lot High Mast Lighting - LED	0	0	0	0	0	2,200,000	0	2,200,000
24	System Improvements Allowance	0	0	650,000	650,000	650,000	650,000	650,000	3,250,000
25	Taxiway D Rehabilitation	0	0	0	4,900,000	0	0	0	4,900,000
26	Taxiway W Extension to Existing D - Construction	0	0	0	9,150,000	0	0	0	9,150,000
27	Terminal A Garage LED Lighting	0	0	0	0	0	0	250,000	250,000
28	Terminal B Underground Hydrant Fueling System	0	0	14,000,000	0	0	0	0	14,000,000
29	Terminal Return Loop Roadway	0	0	300,000	0	0	0	0	300,000
30	West Ditch Drainage Gate and Pump	0	0	0	400,000	0	0	0	400,000
31	widen and Rehabilitate Taxiway G1 - Construction	0	0	2,626,000	0	0	0	0	2,626,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$24,713,000</b>	<b>\$18,675,000</b>	<b>\$3,850,000</b>	<b>\$18,600,000</b>	<b>\$5,633,000</b>	<b>\$71,471,000</b>

**SACRAMENTO INTERNATIONAL AIRPORT  
PRIOR YEAR COMPLETED/DELETED PROJECTS**

<b>PROJECT</b>	<b>PRIOR YEARS</b>	<b>PY Rollover</b>	<b>FISCAL YEAR 2011-12 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>	<b>REASON DROPPED</b>
Airfield Lighting LED Conversion - Various Taxiways, Phase II	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	<b>\$2,000,000</b>	cancelled
Airfield Lighting LED Conversion - Various Taxiways Phase III	0	0	0	0	0	0	2,000,000	<b>2,000,000</b>	cancelled
Automated Vehicle Identification Upgrade/BB Re-install	0	0	120,000	0	0	0	0	<b>120,000</b>	cancelled
Central Warehouse - Equipment Allowance	0	0	196,500	0	0	0	0	<b>196,500</b>	complete
CNN/DTV Video	0	0	122,000	0	0	0	0	<b>122,000</b>	cancelled
Diesel Emissions Compliance	0	0	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>	complete
Elverta Road Realignment - Construction	0	0	0	0	0	250,000	0	<b>250,000</b>	cancelled
Hazardous Wildlife Management Contingency	0	0	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>	cancelled
Interim International Arrivals Building (IIAB) Apron Repair	0	0	635,000	0	0	0	0	<b>635,000</b>	cancelled
North Elverta Roadway Realignment - Design	0	0	0	0	200,000	0	0	<b>200,000</b>	cancelled
Overall Landside Roadway Rehabilitation	0	0	800,000	0	0	0	0	<b>800,000</b>	complete
Purchase Refuse Compactors for Terminals	0	0	235,000	175,000	0	0	0	<b>410,000</b>	cancelled
Replace Airport Rescue and Firefighting (ARFF) Main Switchgear, Automatic Transfer Switches (ATS) and Generator	0	0	300,000	0	0	0	0	<b>300,000</b>	cancelled
Mobile Command Post	0	0	0	0	250,000	0	0	<b>250,000</b>	cancelled
Runway 16L Extension - Environmental Review	0	0	2,000,000	0	0	0	0	<b>2,000,000</b>	cancelled
Taxiway W Extension to Existing Taxiway D - Design	0	0	200,000	0	0	0	0	<b>200,000</b>	cancelled
Taxiway Y Rehabilitation	0	0	200,000	0	0	0	0	<b>200,000</b>	cancelled
Terminal A Raised Crosswalks	0	0	250,000	0	0	0	0	<b>250,000</b>	cancelled
Terminal Modernization Program Facilities Airside	18,510,915	0	4,660,020	0	0	0	0	<b>23,170,935</b>	complete
Terminal Modernization Program - Ancillary Facilities	18,510,915	0	4,660,020	0	0	0	0	<b>23,170,935</b>	complete
Terminal Modernization Program - Early Projects	14,440,213	0	1,129,725	0	0	0	0	<b>15,569,938</b>	complete
Terminal Modernization Program - Landside Terminal	481,316,457	0	25,374,846	0	0	0	0	<b>506,691,303</b>	complete
Terminal Modernization Program - Special Systems	112,340,206	0	5,922,539	0	0	0	0	<b>118,262,745</b>	complete
United Air Cargo Building American with Disabilities Act (ADA) Improvements	0	0	125,000	0	0	0	0	<b>125,000</b>	moved to M&O budget
<b>TOTAL</b>	<b>\$645,118,706</b>	<b>\$0</b>	<b>\$47,130,650</b>	<b>\$375,000</b>	<b>\$650,000</b>	<b>\$2,450,000</b>	<b>\$2,200,000</b>	<b>\$697,924,356</b>	

## 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:** 2015

**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 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 12 feet wide.

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

<b>Project Costs</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2012-13 PY Rollover</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2014-15 Budget</b>	<b>Fiscal Year 2015-16 Budget</b>	<b>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Construction Costs	0	0	0	0	750,000	0	0	750,000

<b>Funding Sources</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2012-13 PY Rollover</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2014-15 Budget</b>	<b>Fiscal Year 2015-16 Budget</b>	<b>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Airport Capital Improvement Fund	0	0	0	0	750,000	0	0	750,000

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

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

**Airport:** International

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

**Expected Completion Date:** 2014

**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 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 12 feet wide.

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

<b>Project Costs</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2012-13 PY Rollover</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2014-15 Budget</b>	<b>Fiscal Year 2015-16 Budget</b>	<b>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Construction Costs	0	0	0	100,000	0	0	0	100,000

<b>Funding Sources</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2012-13 PY Rollover</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2014-15 Budget</b>	<b>Fiscal Year 2015-16 Budget</b>	<b>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Airport Capital Improvement Fund	0	0	0	100,000	0	0	0	100,000

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

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

**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 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 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 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 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>

## Avian Radar System

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

**Airport:** International

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

**Expected Completion Date:** 2014

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

### Project Description:

Installation of an avian radar system to support the management of wildlife hazardous to aircraft at Sacramento International Airport. The avian radar system will be used to collect data and provide information needed to develop wildlife management options for hazards that exist beyond the influence of current management practices. The cost includes, but is not limited to, 3 radar units with remote display systems, 3 year 24/7 technical support and parts/labor warranty, and user training. The radar system will support an unlimited number of users.

#### Avian Radar System

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Consultant Services	0	0	0	550,000	0	0	0	550,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	550,000	0	0	0	550,000

## Central Main Canal Realignment

6900 Airport Boulevard, Sacramento, CA 95837-1109

Project #5

**Airport:** International

**Estimated Project Cost:** \$2,303,000

**Expected Completion Date:** 2017

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

**Project Description:**

Realign the eastern portion of the Central Main Canal (Canal) on airport property north of Elverta Road. The new alignment would place the canal outside the Runway Protection Zone (RPZ) for the planned 2,400-foot north extension of Runway 16L. The present alignment of the canal traverses in a northwest to southeast orientation. The Canal is owned and operated by the Natomas Central Mutual Water Company (NCMWC), and terminates at the NCMWC No. 3 canal which parallels the east side of Power Line Road. The diagonal section of the Canal that would be filled is approximately 3,000 linear feet comprising 0.83 acres. Approximately 2,600 linear feet of canal (0.76 acres) of canal would be constructed.

**Central Main Canal Realignment**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	0	1,903,000	1,903,000
Project Management/ Design	0	0	0	0	0	0	240,000	240,000
Construction Inspection	0	0	0	0	0	0	140,000	140,000
Misc. Project Costs	0	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>0</b>	<b>2,303,000</b>	<b>2,303,000</b>

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	0	0	2,303,000	2,303,000

## Concession Space Modifications for Terminal A

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

**Airport:** International

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

**Expected Completion Date:** 2012

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

**Project Description:**

Remove RSN Bookstore and kiosk and Capital Marketplace store in upper level Terminal A and restore tile floors.

**Operating Budget Impact:**

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

### Concession Space Modifications for Terminal A

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Consultant Services	0	0	125,000	0	0	0	0	125,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Airport Capital Improvement Fund	0	0	125,000	0	0	0	0	125,000

## East Ditch Reconfigure and Drainage Improvements

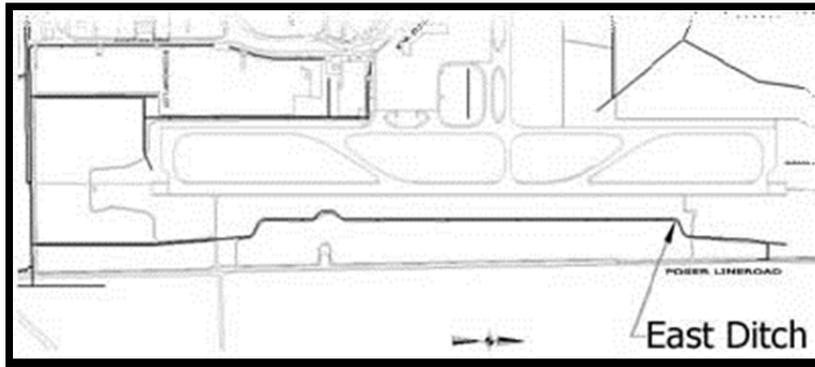
6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #7

**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	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	162,500	0	162,500
Project Management/ Design	0	0	0	0	37,500	0	37,500
Construction Inspection	0	0	0	0	25,000	0	25,000
Misc. Project Costs	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>250,000</b>	<b>0</b>	<b>250,000</b>

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	250,000	0	250,000

## Economy Lot Grading - Construction

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

**Airport:** International

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

**Expected Completion Date:** 2015

**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 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	0	925,000	0	0	0	925,000
Project Management/ Design	0	0	0	150,000	0	0	0	150,000
Construction Inspection	0	0	0	100,000	0	0	0	100,000
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>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Airport Capital Improvement Fund	0	0	0	1,200,000	0	0	0	1,200,000

## Equipment/Fleet Vehicle Replacement Allowance

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

**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 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Misc. Project Costs	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Airport Capital Improvement Fund	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000

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

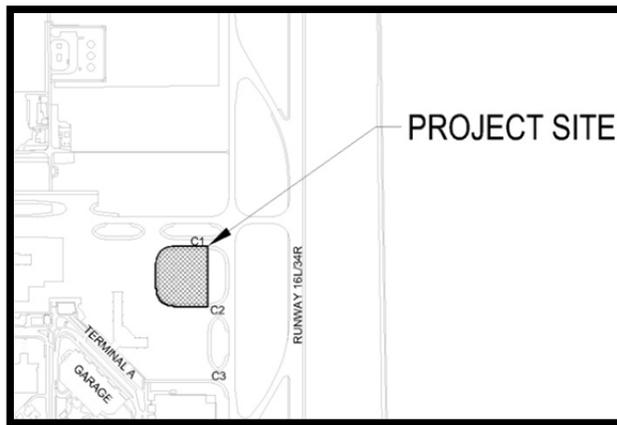
6900 Airport Boulevard, Sacramento, CA 95837-1109    Project #10

**Airport:** International

**Estimated Project Cost:** \$15,500,000

**Expected Completion Date:** 2017

**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.

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

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	0	0	0	0	0	15,500,000	0	15,500,000

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Airport Capital Improvement Fund	0	0	0	0	0	3,008,550	0	3,008,550
Federal Funding	0	0	0	0	0	12,491,450	0	12,491,450
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500,000</b>	<b>0</b>	<b>15,500,000</b>

## Inbound Roadway Signage Program

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

**Airport:** International

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

**Expected Completion Date:** 2012

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

**Project Description:**

This project will update and improve airport way finding.

**Operating Budget Impact:**

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

**Inbound Roadway Signage Program**

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Consultant Services	0	0	500,000	0	0	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Airport Capital Improvement Fund	0	0	500,000	0	0	0	0	500,000

## Perimeter Fence Replacement Phase II - Construction

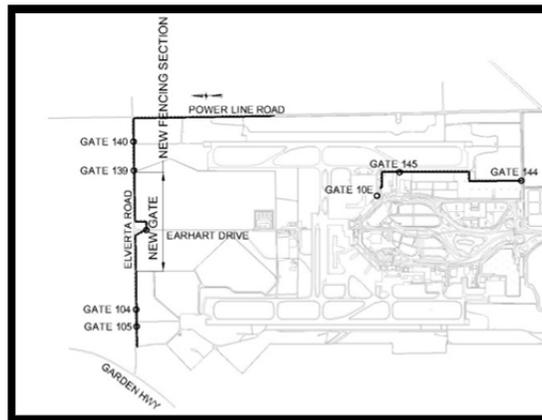
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #12

**Airport:** International

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

**Expected Completion Date:** 2013

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



### **Project Description:**

Phase II completion will replace the remaining 7 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 7 miles of 8 foot chain link fencing and the replacement or removal of 10 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.

### **Operating Budget Impact:**

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

**Perimeter Fence Replacement Phase II - Construction**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	715,000	0	0	0	0	715,000
Project Management/ Design	0	0	100,000	0	0	0	0	100,000
Construction Inspection	0	0	85,000	0	0	0	0	85,000
Misc. Project Costs	0	0	25,000	0	0	0	0	25,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>925,000</b>	<b>0</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	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	179,543	0	0	0	0	179,543
Federal Funding	0	0	745,458	0	0	0	0	745,458
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>925,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925,000</b>

## Project Management Office (PMO) Conversion

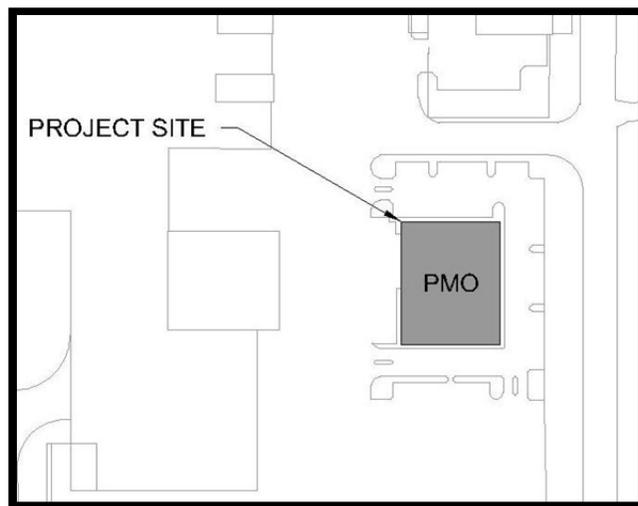
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #13

**Airport:** International

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

**Expected Completion Date:** 2013

**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**

<b>Project Costs</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2012-13 PY Rollover</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2014-15 Budget</b>	<b>Fiscal Year 2015-16 Budget</b>	<b>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Construction Costs	0	0	0	250,000	0	0	0	250,000

<b>Funding Sources</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2012-13 PY Rollover</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2014-15 Budget</b>	<b>Fiscal Year 2015-16 Budget</b>	<b>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Airport Capital Improvement Fund	0	0	0	250,000	0	0	0	250,000

## Property Acquisition North of Interstate 5

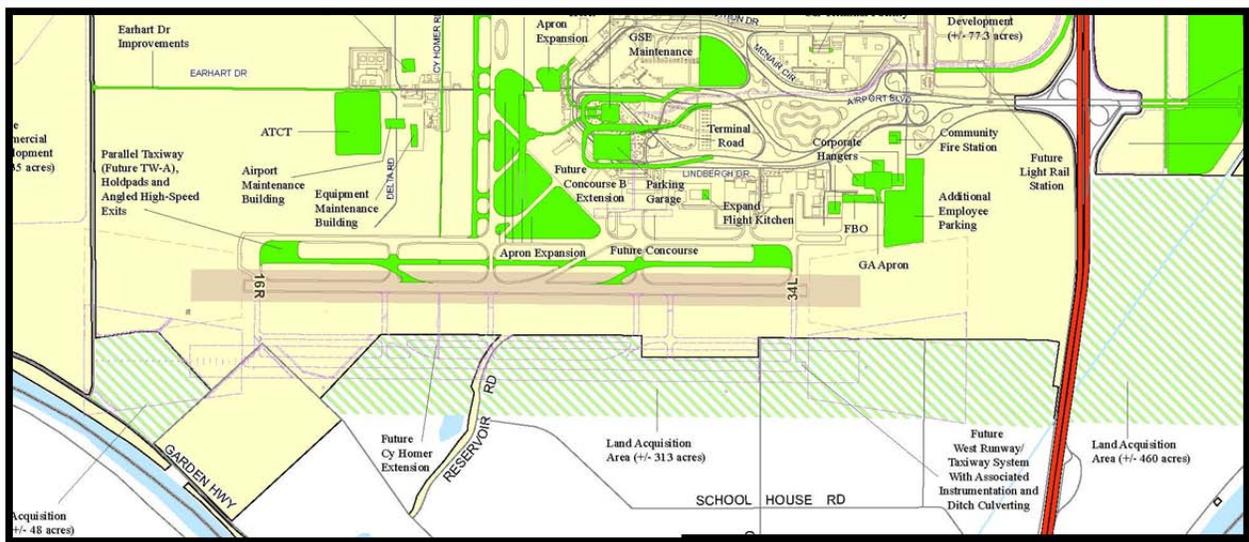
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #14

**Airport:** International

**Estimated Project Cost:** \$3,032,000

**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.

**Property Acquisition North of Interstate 5**

<b>Project Costs</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2012-13 PY Rollover</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>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Misc. Project Costs	0	0	3,032,000	0	0	0	0	3,032,000

<b>Funding Sources</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2012-13 PY Rollover</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>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Airport Capital Improvement Fund	0	0	588,511	0	0	0	0	588,511
Federal Funding	0	0	2,443,489	0	0	0	0	2,443,489
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>3,032,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,032,000</b>

## Relocate Taxi/Van Services Ground Transportation Staging Area

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #15

**Airport:** International

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

**Expected Completion Date:** 2012

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

**Project Description:**

Relocate the ground transportation service and purchase a new trailer to accommodate the on-demand taxi and van service providers.

**Operating Budget Impact:**

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

**Relocate Taxi/Van Services Ground Transportation Staging Area**

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Consultant Services	0	0	125,000	0	0	0	0	125,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Airport Capital Improvement Fund	0	0	125,000	0	0	0	0	125,000

## Replace 16L Centerline Light Fixtures

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

**Airport:** International

**Estimated Project Cost:** \$180,000

**Expected Completion Date:** 2017

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

**Project Description:**

Replaces the fixtures reused from Runway 16R. Parts are no longer available.

**Replace 16L Centerline Light Fixtures**

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Consultant Services	0	0	0	0	0	0	180,000	180,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	0	0	180,000	180,000

## Replace 16R Centerline Light Fixtures

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

**Airport:** International

**Estimated Project Cost:** \$180,000

**Expected Completion Date:** 2017

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

**Project Description:**

Parts will no longer be available in 2-3 years. If we replace 16R we can use those removed lights for parts on 16L for 3-4 years.

**Operating Budget Impact:**

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

### Replace 16R Centerline Light Fixtures

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Consultant Services	0	0	180,000	0	0	0	0	180,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	180,000	0	0	0	0	180,000

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

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

**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 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Misc. Project Costs	0	0	0	725,000	750,000	0	0	1,475,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Airport Capital Improvement Fund	0	0	0	140,722	145,575	0	0	286,297
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>

## Runway 16L Extension – Phase 1 (Design, Scope and Planning)

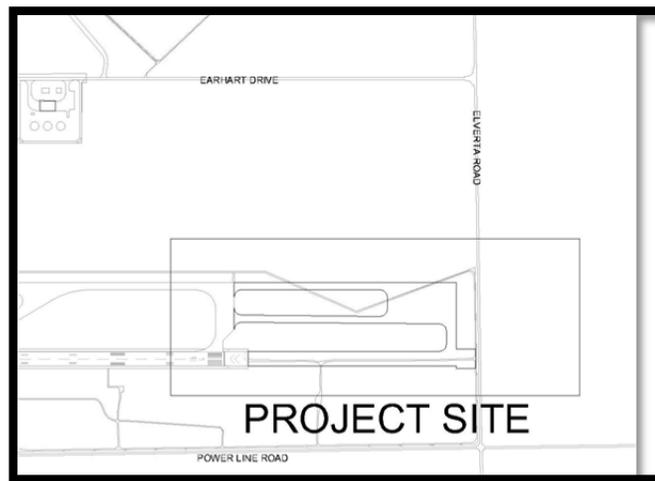
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #19

**Airport:** International

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

**Expected Completion Date:** 2016

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



### Project Description:

The 2007 Final Environmental Impact Report (FEIR) for the SMF Master Plan Update determined that the “all north” addition of 2,400 feet to 16L is the Environmentally Superior Alternative for accommodating intercontinental flights by the airport’s design aircraft. The FEIR evaluated the runway extension in a general, programmatic fashion. Phase 1 may consist of several components including but not limited to: (1) determining the purpose and need; (2) forecasting demand; (3) preparing preliminary design plans; and (4) initiating environmental review. This work will identify key factors such as construction staging areas, haul routes, spoils storage, and habitat/wetland avoidance measures, Elverta Road Realignment, Access Improvements to Earhart Road, and the East Ditch Reconfiguration and Drainage Improvements. Realignment of the Natomas Mutual Water Company’s Central Main Canal will also be considered if this component of the extension has not been completed separately at an earlier date by the Sacramento County Area Flood Control Agency (SAFCA) pursuant to the levee project Master Agreement with the County Airport System.

### Operating Budget Impact:

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

**Runway 16L Extension – Phase 1 (Design, Scope and Planning)**

<b>Project Costs</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2012-13 PY Rollover</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>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Consultant Services	0	0	2,000,000	0	0	0	0	2,000,000

<b>Funding Sources</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2012-13 PY Rollover</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>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
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>

## Sanitary Sewer Line Rehabilitation - SSMP

6900 Airport Boulevard, Sacramento, CA 95837-1109      Project #20

**Airport:** International

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

**Expected Completion Date:** 2017

**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.

**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 - SSMP**

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Airport Capital Improvement Fund	0	0	50,000	50,000	50,000	50,000	50,000	250,000

## Shuttle Bus Replacement

6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #21

**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	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Misc. Project Costs	0	0	0	0	1,200,000	0	0	1,200,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13		2013-14	2014-15	2015-16	2016-17	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	1,200,000	0	0	1,200,000

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

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

**Airport:** International

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

**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 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	500,000	0	0	500,000

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	500,000	0	0	500,000

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

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

**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		Fiscal Year 2012-13		Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget		
	Construction Costs	0	0	0	0	0	1,800,000	0	
Project Management/ Design	0	0	0	0	0	240,000	0	240,000	
Construction Inspection	0	0	0	0	0	140,000	0	140,000	
Misc. Project Costs	0	0	0	0	0	20,000	0	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>0</b>	<b>2,200,000</b>	

Funding Sources	Prior Years		Fiscal Year 2012-13		Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget		
	Airport Capital Improvement Fund	0	0	0	0	0	2,200,000	0	

## System Improvements Allowance

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

**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.

**Operating Budget Impact:**

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

**System Improvements Allowance**

Project Costs	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Construction Costs	0	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Project Management/ Design	0	0	50,000	50,000	50,000	50,000	50,000	250,000
Consultant Services	0	0	90,000	90,000	90,000	90,000	90,000	450,000
Construction Inspection	0	0	40,000	40,000	40,000	40,000	40,000	200,000
Misc. Project Costs	0	0	70,000	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>650,000</b>	<b>3,250,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2012-13 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Total
Airport Capital Improvement Fund	0	0	650,000	650,000	650,000	650,000	650,000	3,250,000

# Taxiway D Rehabilitation

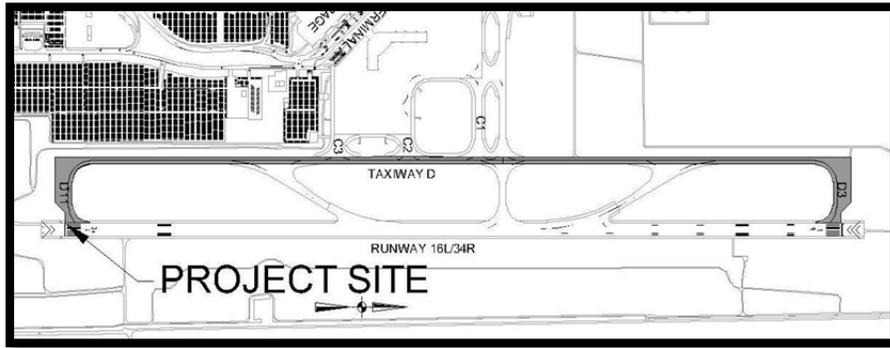
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #25

**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	2012-13	2013-14	2014-15	2015-16	2016-17			
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget		
Construction Costs	0	0	0	4,900,000	0	0	0	4,900,000	

Funding Sources	Prior	Fiscal Year			Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2012-13	2013-14	2014-15	2015-16	2016-17			
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget		
Airport Capital Improvement Fund	0	0	0	951,090	0	0	0	951,090	
Federal Funding	0	0	0	3,948,910	0	0	0	3,948,910	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900,000</b>	

## Taxiway W Extension to Existing Taxiway D - Construction

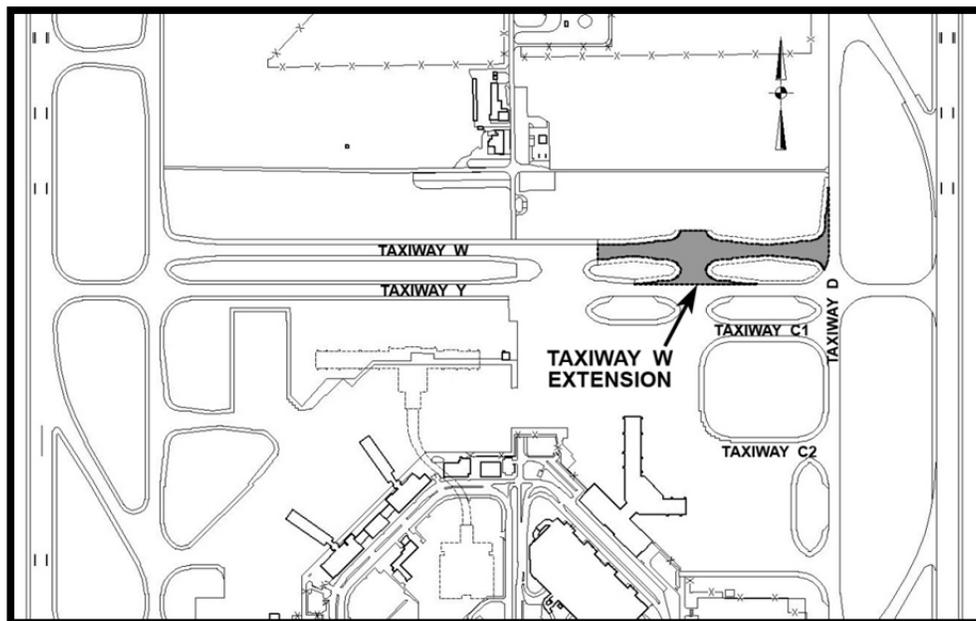
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #26

**Airport:** International

**Estimated Project Cost:** \$9,150,000

**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.

**Taxiway W Extension to Existing Taxiway D - Construction**

<b>Project Costs</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2012-13 PY Rollover</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2014-15 Budget</b>	<b>Fiscal Year 2015-16 Budget</b>	<b>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Construction Costs	0	0	0	9,150,000	0	0	0	9,150,000

<b>Funding Sources</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2012-13 PY Rollover</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2013-14 Budget</b>	<b>Fiscal Year 2014-15 Budget</b>	<b>Fiscal Year 2015-16 Budget</b>	<b>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Airport Capital Improvement Fund	0	0	0	1,776,015	0	0	0	1,776,015
Federal Funding	0	0	0	7,373,985	0	0	0	7,373,985
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,150,000</b>

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

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

**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.

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

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	0	250,000
							250,000
Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	0	0	250,000
							250,000

## Terminal B Underground Hydrant Fueling System

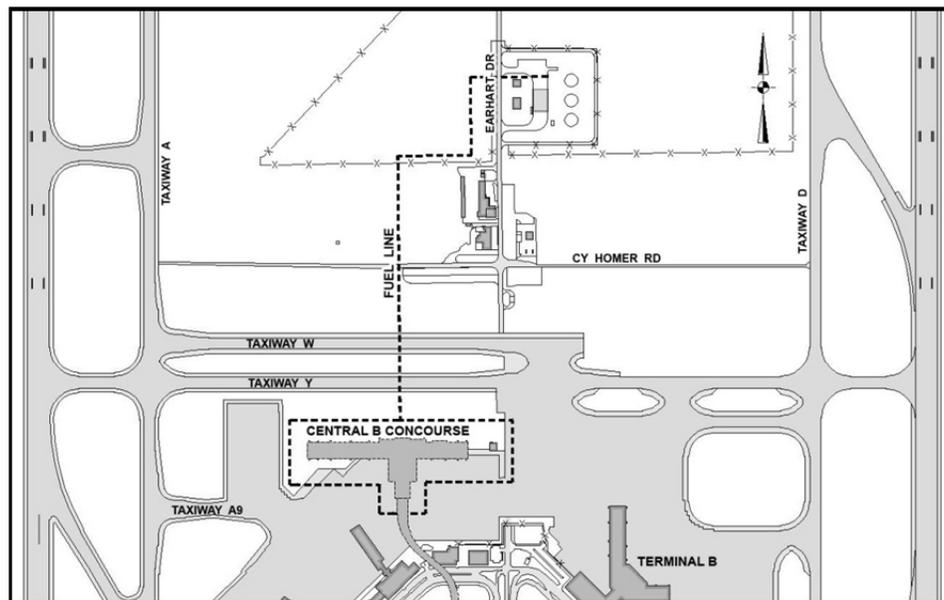
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #28

**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.

### Operating Budget Impact:

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

**Terminal B Underground Hydrant Fueling System**

<b>Project Costs</b>	<b>Prior Years Expenses</b>	<b>PY Rollover</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>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Misc. Project Costs	0	0	14,000,000	0	0	0	0	14,000,000

<b>Funding Sources</b>	<b>Prior Years Expenses</b>	<b>PY Rollover</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>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Third Party	0	0	14,000,000	0	0	0	0	14,000,000

## Terminal Return Loop Roadway

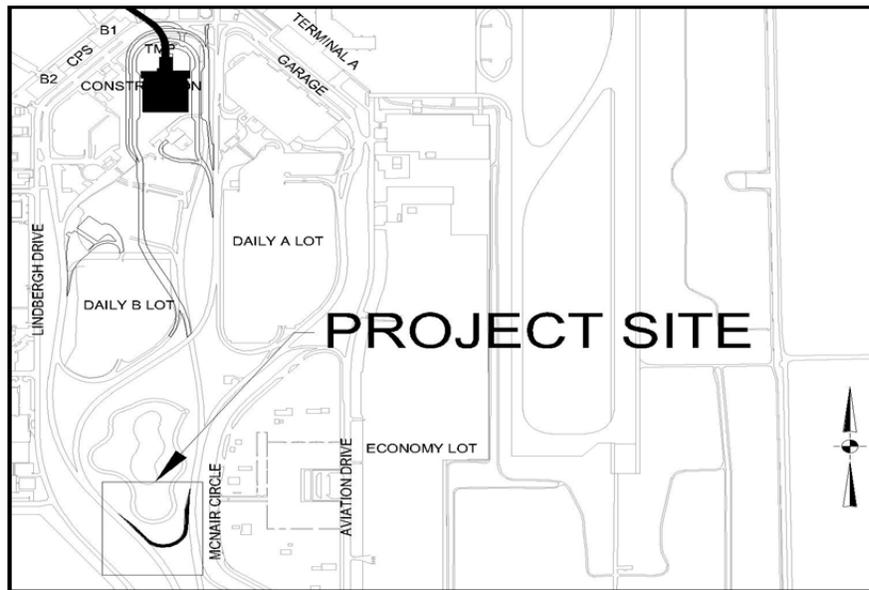
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #29

**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.

**Terminal Return Loop Roadway**

<b>Project Costs</b>	<b>Prior</b>	<b>Fiscal Year</b>		<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Total</b>
	<b>Years</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>		
	<b>Expenses</b>	<b>PY Rollover</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	
Construction Costs	0	0	215,000	0	0	0	0	215,000
Project Management/ Design	0	0	35,000	0	0	0	0	35,000
Construction Inspection	0	0	25,000	0	0	0	0	25,000
Misc. Project Costs	0	0	25,000	0	0	0	0	25,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>Prior</b>	<b>Fiscal Year</b>		<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Total</b>	
	<b>Years</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>		
	<b>Expenses</b>	<b>PY Rollover</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>		
Airport Capital Improvement Fund	0	0	300,000	0	0	0	0	300,000

## West Ditch Drainage Gate and Pump

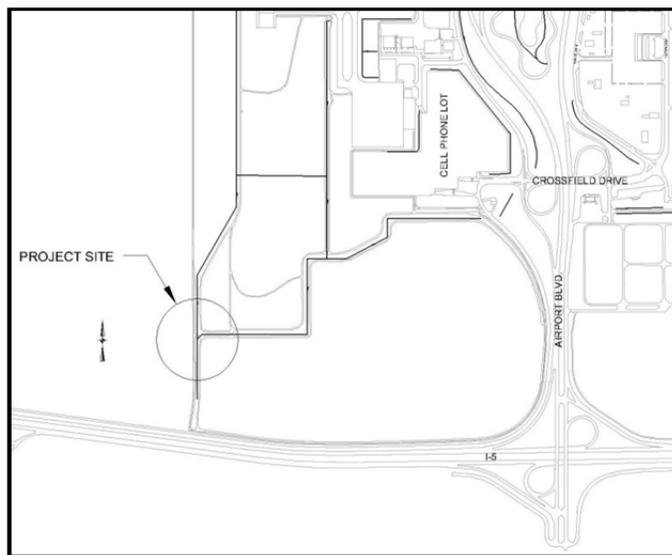
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #30

**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.

**West Ditch Drainage Gate and Pump**

<b>Project Costs</b>	<b>Prior</b>	<b>Fiscal Year</b>		<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Total</b>
	<b>Years</b>	<b>2012-13</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	
	<b>Expenses</b>	<b>PY Rollover</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	
Construction Costs	0	0	0	340,000	0	0	0	340,000
Construction Inspection	0	0	0	35,000	0	0	0	35,000
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>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

<b>Funding Sources</b>	<b>Prior</b>	<b>Fiscal Year</b>		<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Total</b>
	<b>Years</b>	<b>2012-13</b>		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	
	<b>Expenses</b>	<b>PY Rollover</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	
Airport Capital Improvement Fund	0	0	0	400,000	0	0	0	400,000



**Widen and Rehabilitate Taxiway G1 - Construction**

<b>Project Costs</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2012-13 PY Rollover</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>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Construction Costs	0	0	2,626,000	0	0	0	0	2,626,000

<b>Funding Sources</b>	<b>Prior Years Expenses</b>	<b>Fiscal Year 2012-13 PY Rollover</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>Fiscal Year 2016-17 Budget</b>	<b>Total</b>
Airport Capital Improvement Fund	0	0	509,707	0	0	0	0	509,707
Federal Funding	0	0	2,116,293	0	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>0</b>	<b>2,626,000</b>