

AIRPORTS

AIRPORTS

Executive Summary

The Sacramento County Department of Airports (Department) Capital Improvement Plan (CIP) is comprised of projects that were identified and evaluated at a part of the Department's Capital Investment Master Schedule, which evaluates all critical equipment replacement, pavement and building rehabilitation at each of the four airports.

The Five-Year CIP estimated cost is \$156,048,700. The CIP will be funded by a combination of sources: Retained Earnings, Federal Funds, and annual earnings. Approximately \$96,499,100 or 62 percent of projects in the 5 year CIP are rehabilitation or replacement projects designed to maintain existing airport infrastructure.

Airport	5 Year CIP Total	Rehabilitation/ Replacement Projects	Percent Rehab or Replacement Projects in CIP
International	\$87,671,200	\$62,545,200	71%
Mather	\$49,129,100	\$19,591,500	40%
Executive	\$16,548,400	\$11,662,400	71%
Franklin Field	\$2,700,000	\$2,700,000	100%
Total	\$156,048,700	\$96,499,100	62%

The following list identifies key projects in the CIP for Fiscal Years 2015-16:

Sacramento International Airport

- Terminal A Concourse and Food Court Improvements. **Estimated Total Cost: \$2,250,000**
- Rehabilitate Runway 16R-34L. **Estimated Total Cost: \$19,940,800**
- Parking Access Revenue Control System Replacement. **Estimated Total Cost: \$2,500,000**
- Rehabilitate Taxiway "D" and Connections to Runway 16L. **Estimated Total Cost: \$4,900,000**
- Terminal A Paging System Replacement. **Estimated Total Cost: \$1,000,000**
- Taxiway G2 Improvements. **Estimated Total Cost: \$3,000,000**
- Rental Car Terminal Building Rehabilitation. **Estimated Total Cost: \$1,500,000**
- Terminal B Exit Lane Technology. **Estimated Total Cost: \$3,000,000**

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Mather Airport

- Upgrade Roadway at Truemper Way. **Estimated Total Cost: \$4,000,000**

Executive Airport

- Runway 2/20 South Safety Area Improvements. **Estimated Total Cost: \$967,000**

SUMMARY ALL PROJECTS

AIRPORTS	PRIOR YEAR	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
Sacramento International Airport	3,800,000	33,612,000	21,765,300	15,417,900	8,156,000	4,920,000	\$87,671,200
Mather Airport	0	4,550,000	15,022,500	8,279,000	13,256,300	8,021,300	\$49,129,100
Executive Airport	0	1,187,000	7,400,000	2,847,800	4,254,000	859,600	\$16,548,400
Franklin Field	0	0	2,150,000	550,000	0	0	\$2,700,000
TOTAL	\$3,800,000	\$39,349,000	\$46,337,800	\$27,094,700	\$25,666,300	\$13,800,900	\$156,048,700

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PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
1	Consultant Fees Taxiway M Rehab/Runway Safety Area Projects		220,000					220,000
2	Design & Construct Airport Maintenance Equipment Building						299,000	299,000
3	Overlay Airport Roads					800,000		800,000
4	Overlay Parking Lots						400,000	400,000
5	Rehabilitate Runway 2/20			3,700,000				3,700,000
6	Rehabilitate Runway 12/30				2,064,600			2,064,600
7	Rehabilitate South Aircraft Parking Apron					312,400		312,400
8	Rehabilitate South T-Hangar Taxiways					807,400		807,400
9	Rehabilitate North Aircraft Parking Apron					1,150,600		1,150,600
10	Rehabilitate North T-Hangar Taxiways					552,200		552,200
11	Rehabilitate Taxiway "C"					116,600		116,600
12	Rehabilitate Taxiway "D"					213,400		213,400
13	Rehabilitate Taxiway "E"				457,600			457,600
14	Rehabilitate Taxiway "F"						160,600	160,600
15	Rehabilitate Taxiway "H"				325,600			325,600
16	Rehabilitate Taxiway "M"			1,500,000				1,500,000
17	Rehabilitate Taxiway "N"					112,200		112,200
18	Rehabilitate Taxiway "W"					189,200		189,200
19	Runway 2/20 South Safety Area Improvements		967,000					967,000
20	Runway Safety Area Improvements Including Taxiway Removal & Construct New Taxiways			2,200,000				2,200,000
TOTAL		\$0	\$1,187,000	\$7,400,000	\$2,847,800	\$4,254,000	\$859,600	\$16,548,400

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PRIOR-YEAR COMPLETED/CANCELLED PROJECT SUMMARY

	PROJECT	PRIOR YEARS	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL	REASON DROPPED
15	Replace Perimeter Fence in the Norhteast	0	620,000					\$620,000	cancelled
	TOTAL	\$0	\$620,000	\$0	\$0	\$0	\$0	\$620,000	

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Consultant Fees Taxiway M Rehab/Runway Safety Area Projects

6151 Freeport Boulevard, Sacramento, CA 95822

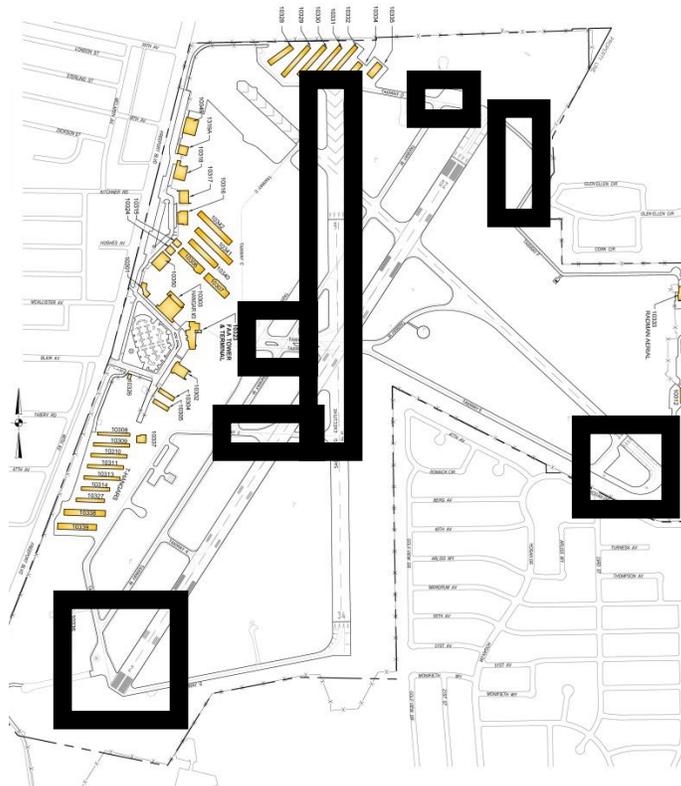
Project #1

Department: Airports (Executive Airport)

Estimated Project Cost: \$220,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund and Federal Funds



Project Description:

Project will address Runway Safety Action Team (RSAT) action items to comply with Federal Aviation Administration (FAA) Engineering Brief EB-75, *Incorporation of Runway Incursion Prevention into Taxiway and Apron Design* and FAA Advisory Circular (AC) 150-5300, *Airport Design Guide*. Several taxiways will be removed and new taxiways constructed to comply with the FAA guidance.

EXECUTIVE AIRPORT

Consultant Fees Taxiway M Rehab/Runway Safety Area Projects

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	220,000	0	0	0	0	220,000
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	220,000	0	0	0	0	220,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	22,000	0	0	0	0	22,000
Federal Funds	0	198,000	0	0	0	0	198,000
TOTAL	0	220,000	0	0	0	0	220,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

EXECUTIVE AIRPORT

Design & Construct Airport Maintenance Equipment Building

6151 Freeport Boulevard, Sacramento, CA 95822

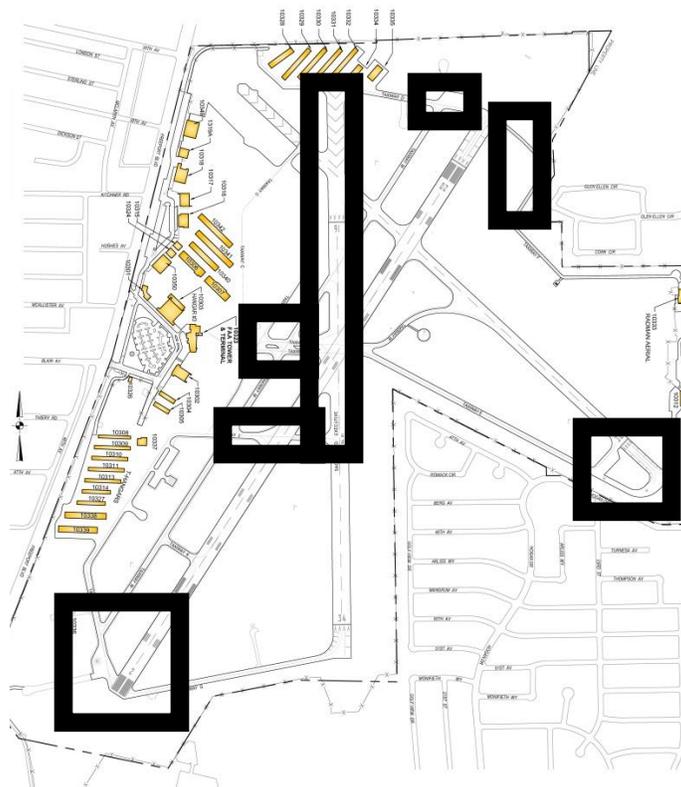
Project #2

Department: Airports (Executive Airport)

Estimated Project Cost: \$299,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund



Project Description:

Project will address Runway Safety Action Team (RSAT) action items to comply with Federal Aviation Administration (FAA) Engineering Brief EB-75, *Incorporation of Runway Incursion Prevention into Taxiway and Apron Design* and FAA Advisory Circular (AC) 150-5300, *Airport Design Guide*. Several taxiways will be removed and new taxiways constructed to comply with the FAA guidance.

EXECUTIVE AIRPORT

Consultant Fees Taxiway M Rehab/Runway Safety Area Projects

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	250,000	250,000
Project Management/ Design (In-House)	0	0	0	0	0	49,000	49,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	299,000	299,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	299,000	299,000
TOTAL	0	0	0	0	0	299,000	299,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

EXECUTIVE AIRPORT

Overlay Airport Roads

6151 Freeport Boulevard, Sacramento, CA 95822

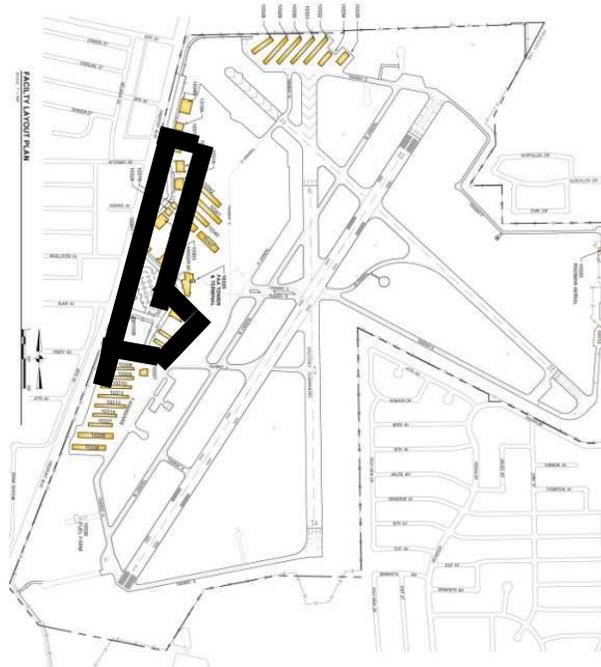
Project #3

Department: Airports (Executive Airport)

Estimated Project Cost: \$800,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund



Project Description:

The project will overlay the Airport roadways to extend their useful life. The roadways provide public access to airport parking facilities, the terminal, as well as tenant facilities located along Freeport Boulevard.

EXECUTIVE AIRPORT

Overlay Airport Roads

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	750,000	0	750,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	50,000	0	50,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	800,000	0	800,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	800,000	0	800,000
TOTAL	0	0	0	0	800,000	0	800,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance

EXECUTIVE AIRPORT

Overlay Parking Lots

6151 Freeport Boulevard, Sacramento, CA 95822

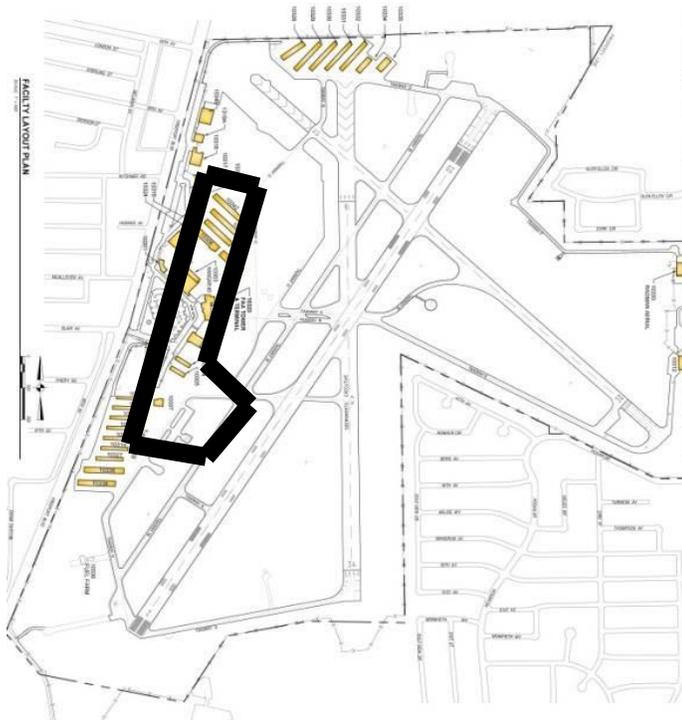
Project #4

Department: Airports (Executive Airport)

Estimated Project Cost: \$400,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund



Project Description:

The project will overlay the Airport parking lots to extend their useful life. The parking lots provide parking facilities to airport users.

EXECUTIVE AIRPORT

Overlay Parking Lots

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	350,000	350,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	50,000	50,000
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	400,000	400,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	400,000	400,000
TOTAL	0	0	0	0	0	400,000	400,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

EXECUTIVE AIRPORT

Rehabilitate Runway 2/20

6151 Freeport Boulevard, Sacramento, CA 95822

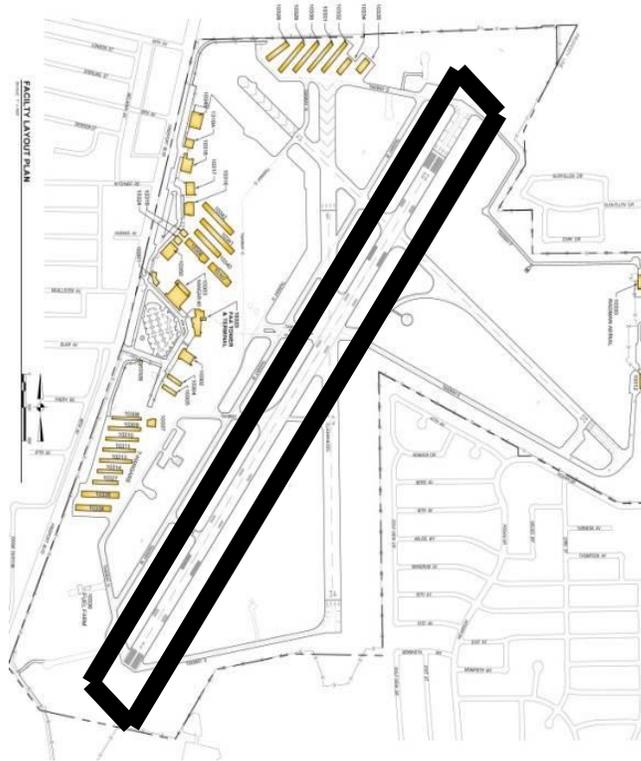
Project #5

Department: Airports (Executive Airport)

Estimated Project Cost: \$3,700,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund and Federal Funding



Project Description:

Project will rehabilitate the pavement of Runway 2/20. Pavement conditions will necessitate rehabilitation in 2016-17.

EXECUTIVE AIRPORT

Rehabilitate Runway 2/20

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	3,200,000	0	0	0	3,200,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	500,000	0	0	0	500,000
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	3,700,000	0	0	0	3,700,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	370,000	0	0	0	370,000
Federal Funds	0	0	3,330,000	0	0	0	3,330,000
TOTAL	0	0	3,700,000	0	0	0	3,700,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance

EXECUTIVE AIRPORT

Rehabilitate Runway 12/30

6151 Freeport Boulevard, Sacramento, CA 95822

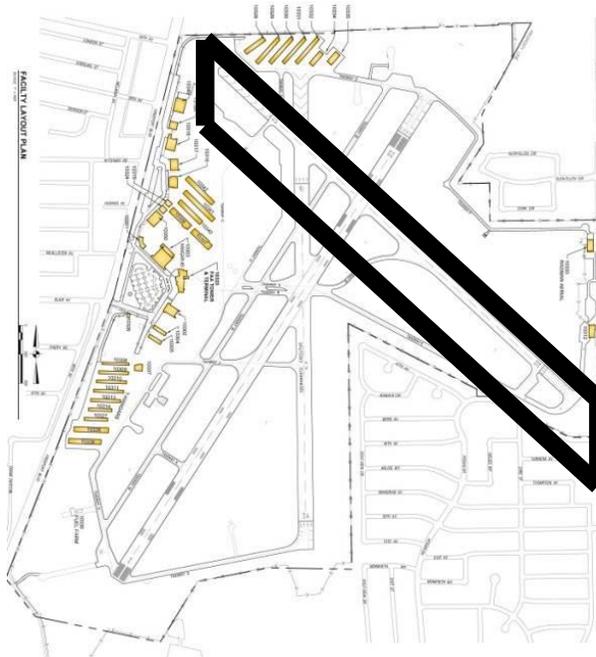
Project #6

Department: Airports (Executive Airport)

Estimated Project Cost: \$2,064,600

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund and Federal Funding



Project Description:

Project will rehabilitate the pavement of Runway 12/30. Pavement conditions will necessitate rehabilitation in 2017-18.

EXECUTIVE AIRPORT

Rehabilitate Runway 12/30

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	2,000,000	0	0	2,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	64,600	0	0	64,600
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	2,064,600	0	0	2,064,600

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	1,858,140	0	0	1,858,140
Federal Funds	0	0	0	206,460	0	0	206,460
TOTAL	0	0	0	2,064,600	0	0	2,064,600

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance

EXECUTIVE AIRPORT

Rehabilitate South Aircraft Parking Apron

6151 Freeport Boulevard, Sacramento, CA 95822

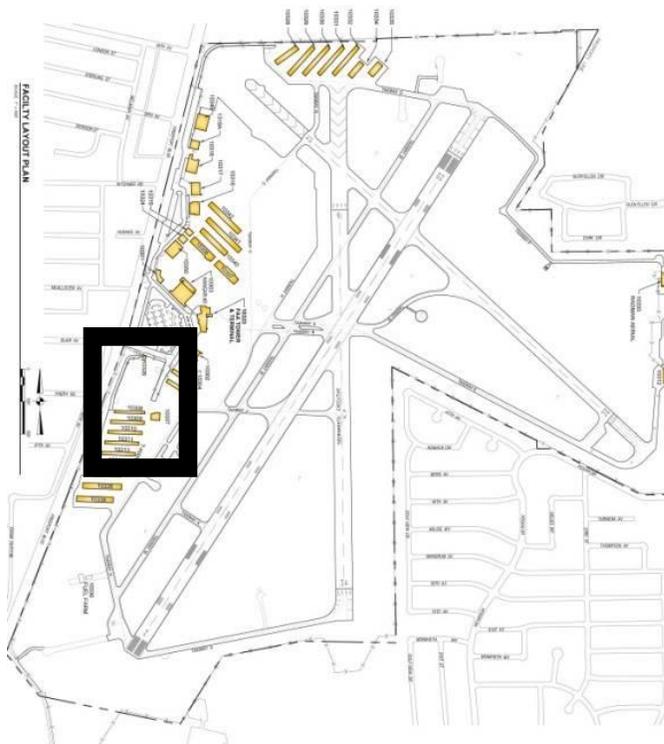
Project #7

Department: Airports (Executive Airport)

Estimated Project Cost: \$312,400

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund



Project Description:

Project will rehabilitate the pavement of the south aircraft parking apron. The apron is used by airport tenants and pavement conditions will require rehabilitation at this time.

EXECUTIVE AIRPORT

Rehabilitate South Aircraft Parking Apron

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	300,000	0	300,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	12,400	0	12,400
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	312,400	0	312,400

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	312,400	0	312,400
TOTAL	0	0	0	0	312,400	0	312,400

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

EXECUTIVE AIRPORT

Rehabilitate South T-Hangar Taxiways

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	800,000	0	800,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	7,400	0	7,400
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	807,400	0	807,400

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	807,400	0	807,400
TOTAL	0	0	0	0	807,400	0	807,400

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

EXECUTIVE AIRPORT

Rehabilitate North Aircraft Parking Apron

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	1,000,000	0	1,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	150,600	0	150,600
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	1,150,600	0	1,150,600

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	1,150,600	0	1,150,600
TOTAL	0	0	0	0	1,150,600	0	1,150,600

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance

EXECUTIVE AIRPORT

Rehabilitate North T-Hangar Taxiways

6151 Freeport Boulevard, Sacramento, CA 95822

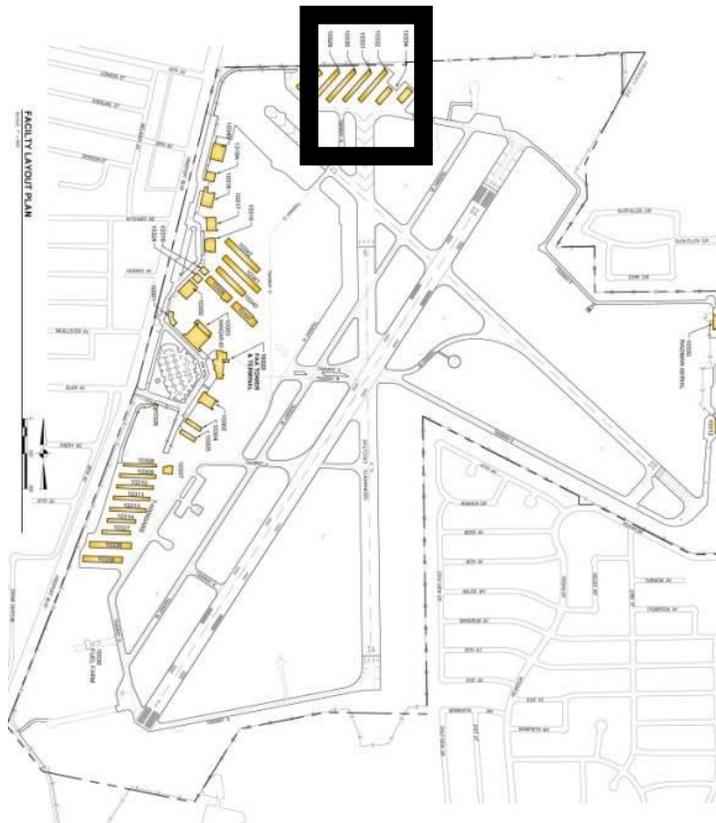
Project #10

Department: Airports (Executive Airport)

Estimated Project Cost: \$552,200

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund



Project Description:

Project will rehabilitate the pavement of the north T-hangar taxiways. These taxiways service the T-hangar facilities providing access to the rest of the Airport. The pavement conditions will require rehabilitation.

EXECUTIVE AIRPORT

Rehabilitate North T-Hangar Taxiways

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	500,000	0	500,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	52,200	0	52,200
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	552,200	0	552,200

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	552,200	0	552,200
TOTAL	0	0	0	0	552,200	0	552,200

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance

EXECUTIVE AIRPORT

Rehabilitate Taxiway C

6151 Freeport Boulevard, Sacramento, CA 95822

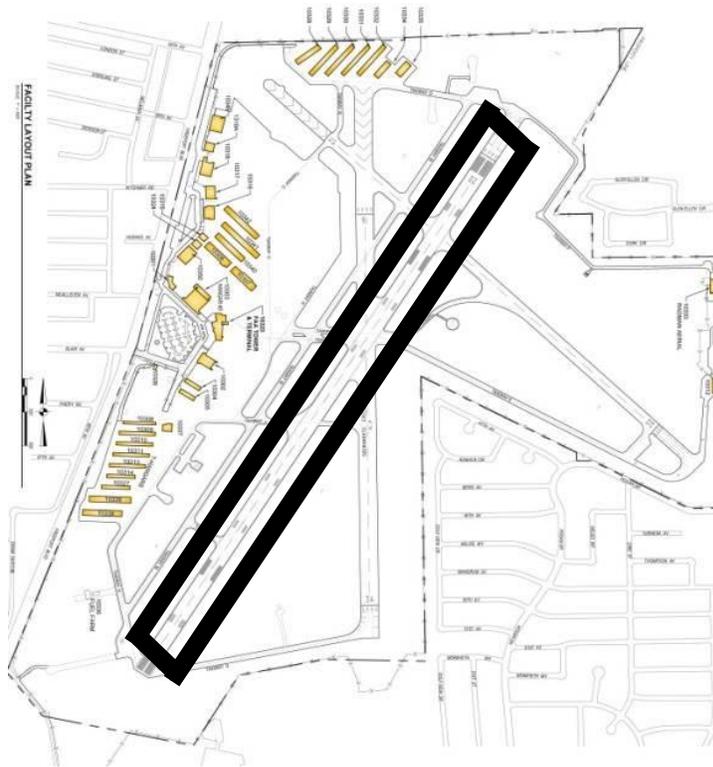
Project #11

Department: Airports (Executive Airport)

Estimated Project Cost: \$116,600

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund and Federal Funding



Project Description:

Project will rehabilitate the pavement of Runway 2/20. Pavement conditions will necessitate rehabilitation in 2016/17.

EXECUTIVE AIRPORT

Rehabilitate Runway 2/20

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	100,000	0	100,000
Project Management/ Design (In-House)	0	0	0	0	16,600	0	16,600
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	116,600	0	116,600

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	11,660	0	11,660
Federal Funds	0	0	0	0	104,940	0	104,940
TOTAL	0	0	0	0	116,600	0	116,600

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

EXECUTIVE AIRPORT

Rehabilitate Taxiway D

6151 Freeport Boulevard, Sacramento, CA 95822

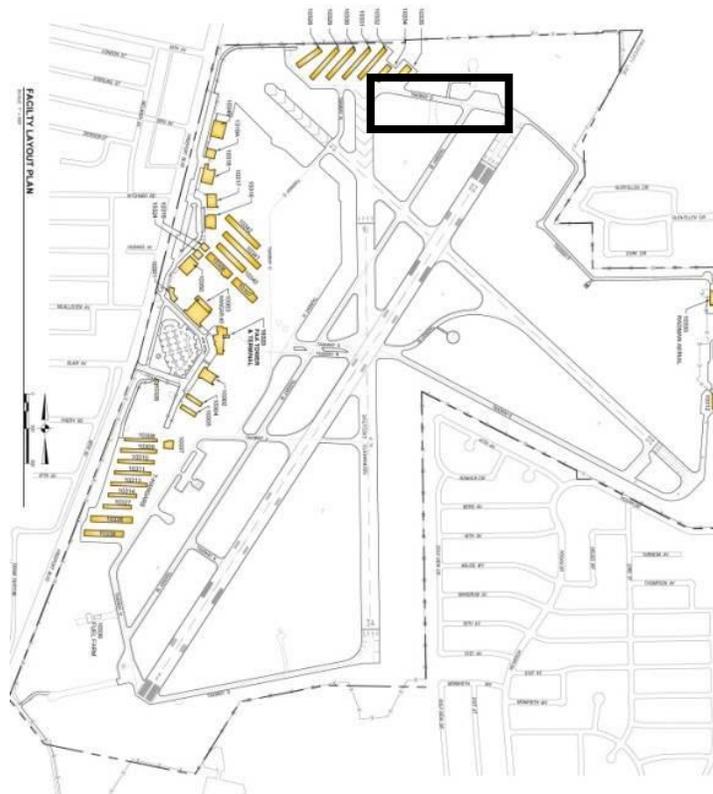
Project #12

Department: Airports (Executive Airport)

Estimated Project Cost: \$213,400

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund and Federal Funding



Project Description:

Project will rehabilitate the pavement of Taxiway D. The taxiway connects the northern hangar area with Runway 2/20.

EXECUTIVE AIRPORT

Rehabilitate Taxiway D

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	200,000	0	200,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	13,400	0	13,400
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	213,400	0	213,400

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	21,340	0	21,340
Federal Funds	0	0	0	0	192,060	0	192,060
TOTAL	0	0	0	0	213,400	0	213,400

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

EXECUTIVE AIRPORT

Rehabilitate Taxiway E

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	400,000	0	0	400,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	57,600	0	0	57,600
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	457,600	0	0	457,600

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	45,760	0	0	45,760
Federal Funds	0	0	0	411,840	0	0	411,840
TOTAL	0	0	0	457,600	0	0	457,600

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

EXECUTIVE AIRPORT

Rehabilitate Taxiway F

6151 Freeport Boulevard, Sacramento, CA 95822

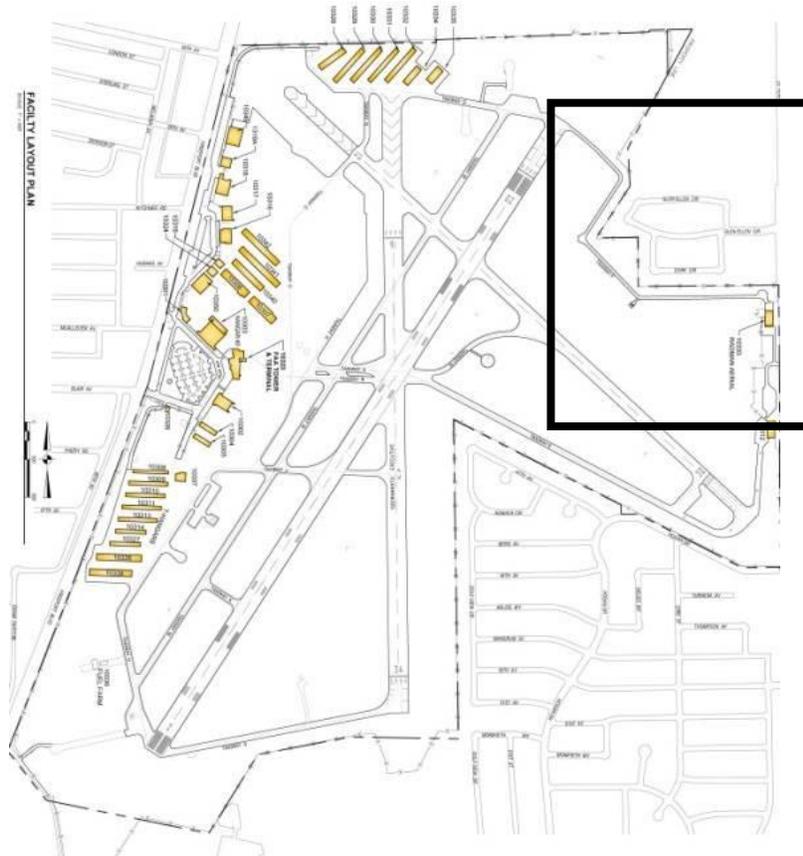
Project #14

Department: Airports (Executive Airport)

Estimated Project Cost: \$160,600

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund and Federal Funding



Project Description:

Project will rehabilitate the pavement of Taxiway F. Pavement conditions will necessitate rehabilitation at this time.

EXECUTIVE AIRPORT

Rehabilitate Taxiway F

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	100,000	100,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	60,600	60,600
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	160,600	160,600

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	16,060	16,060
Federal Funds	0	0	0	0	0	144,540	144,540
TOTAL	0	0	0	0	0	160,600	160,600

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

EXECUTIVE AIRPORT

Rehabilitate Taxiway H

6151 Freeport Boulevard, Sacramento, CA 95822

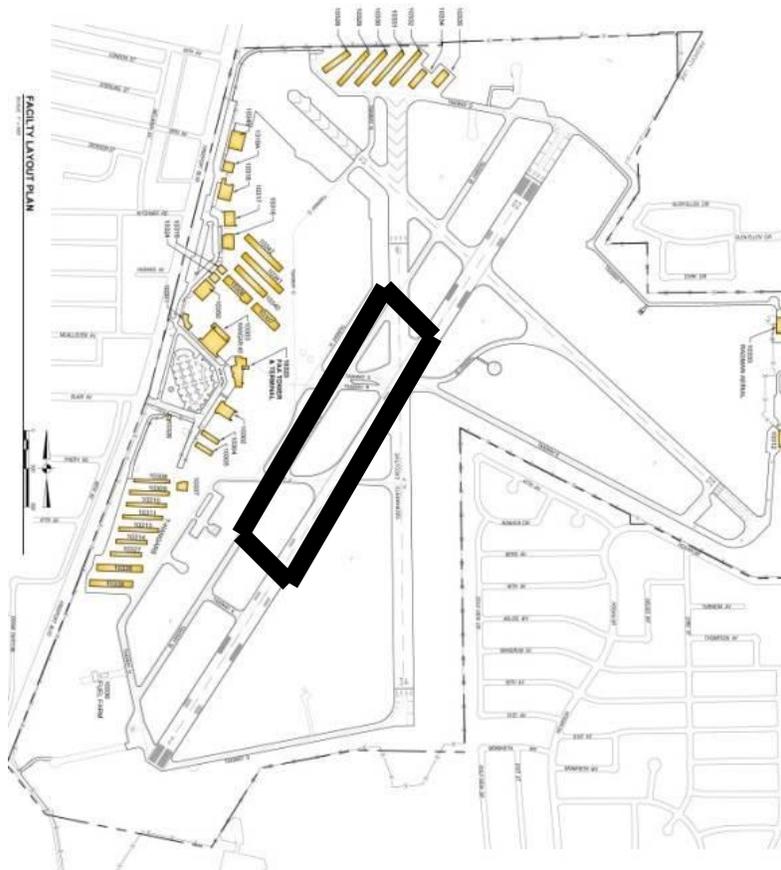
Project #15

Department: Airports (Executive Airport)

Estimated Project Cost: \$325,600

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund and Federal Funding



Project Description:

Project will rehabilitate the pavement of Taxiway H. The taxiway is adjacent to the terminal area apron and parallel to Taxiway M and Runway 2/20. Pavement conditions will necessitate rehabilitation at this time.

EXECUTIVE AIRPORT

Rehabilitate Taxiway H

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	300,000	0	0	300,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	25,600	0	0	25,600
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	325,600	0	0	325,600

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	32,560	0	0	32,560
Federal Funds	0	0	0	293,040	0	0	293,040
TOTAL	0	0	0	325,600	0	0	325,600

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

EXECUTIVE AIRPORT

Rehabilitate Taxiway M

6151 Freeport Boulevard, Sacramento, CA 95822

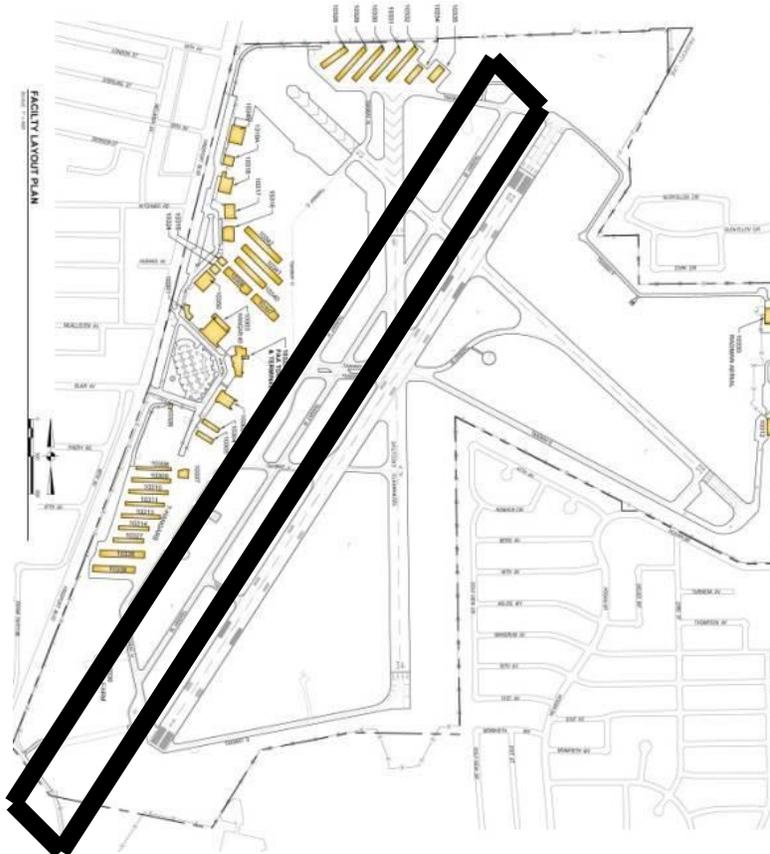
Project #16

Department: Airports (Executive Airport)

Estimated Project Cost: \$1,500,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund and Federal Funding



Project Description:

Project will rehabilitate the pavement of Taxiway M. The taxiway runs parallel to Runway 2/20 and conditions of the pavement will require rehabilitation at this time.

EXECUTIVE AIRPORT

Rehabilitate Taxiway M

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	1,000,000	0	0	0	1,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	500,000	0	0	0	500,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	1,500,000	0	0	0	1,500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	150,000	0	0	0	150,000
Federal Funds	0	0	1,350,000	0	0	0	1,350,000
TOTAL	0	0	1,500,000	0	0	0	1,500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance

EXECUTIVE AIRPORT

Rehabilitate Taxiway N

6151 Freeport Boulevard, Sacramento, CA 95822

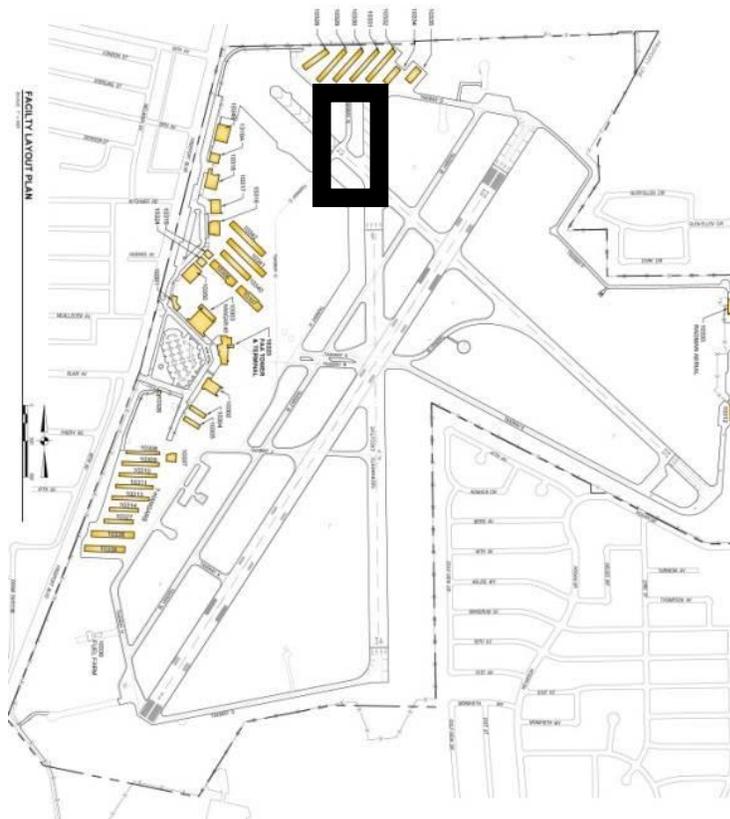
Project #17

Department: Airports (Executive Airport)

Estimated Project Cost: \$112,200

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund and Federal Funding



Project Description:

Project will rehabilitate the pavement of Taxiway N. The taxiway connects the northern hangar area to the threshold of Runway 12/20. The pavement condition will necessitate rehabilitation at this time.

EXECUTIVE AIRPORT

Rehabilitate Taxiway N

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	100,000	0	100,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	12,200	0	12,200
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	112,200	0	112,200

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	11,220	0	11,220
Federal Funds	0	0	0	0	100,980	0	100,980
TOTAL	0	0	0	0	112,200	0	112,200

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

EXECUTIVE AIRPORT

Rehabilitate Taxiway W

6151 Freeport Boulevard, Sacramento, CA 95822

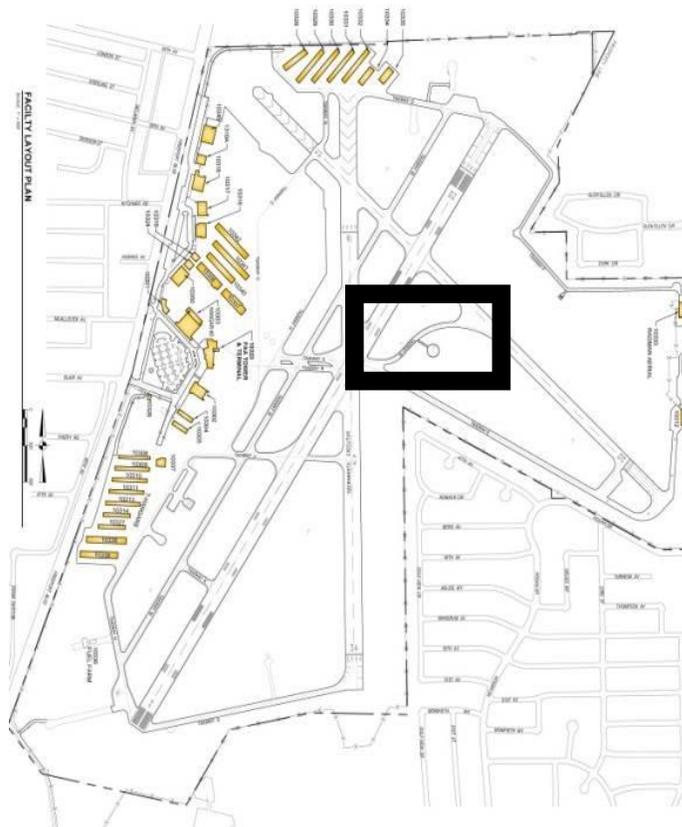
Project #18

Department: Airports (Executive Airport)

Estimated Project Cost: \$189,200

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund and Federal Funding



Project Description:

Project will rehabilitate the pavement of Taxiway W. The taxiway connects the intersection of Runways 2/20 and 16/34 and Runway 12/30. The pavement condition will necessitate rehabilitation at this time.

EXECUTIVE AIRPORT

Rehabilitate Taxiway W

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	100,000	0	100,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	89,200	0	89,200
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	189,200	0	189,200

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	18,920	0	18,920
Federal Funds	0	0	0	0	170,280	0	170,280
TOTAL	0	0	0	0	189,200	0	189,200

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

EXECUTIVE AIRPORT

Runway 2-20 South Safety Area Improvements

6151 Freeport Boulevard, Sacramento, CA 95822

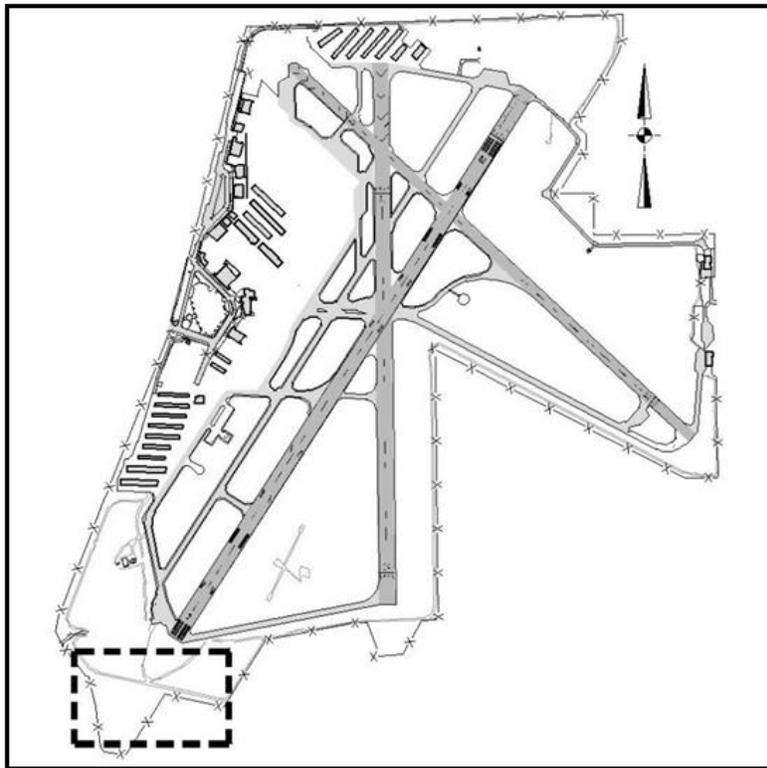
Project #19

Department: Airports (Executive Airport)

Estimated Project Cost: \$967,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund and Federal Funding



Project Description:

This project would commence with completion of design of improvements required to meet FAA design standards for Runway Safety Areas as applied to Runway 02. It is anticipated that actual construction of the improvements would occur in Fiscal Year 2016-17 pending the outcome of the FAA's review of our application for Modification of Standard to minimize impacts to the Bing Maloney Golf Course.

EXECUTIVE AIRPORT

Runway 2-20 South Safety Area Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	900,000	0	0	0	0	900,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	67,000	0	0	0	0	67,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	967,000	0	0	0	0	967,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	96,700	0	0	0	0	96,700
Federal Funds	0	870,300	0	0	0	0	870,300
TOTAL	0	967,000	0	0	0	0	967,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance

EXECUTIVE AIRPORT

Runway Safety Area Improvements Including Taxiway Removal and Construct New Taxiways

6151 Freeport Boulevard, Sacramento, CA 95822

Project #20

Department: Airports (Executive Airport)

Estimated Project Cost: \$2,200,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund and Federal Funds



Project Description:

Project will address Runway Safety Action Team (RSAT) action items to comply with Federal Aviation Administration (FAA) Engineering Brief EB-75, *Incorporation of Runway Incursion Prevention into Taxiway and Apron Design* and FAA Advisory Circular (AC) 150-5300, *Airport Design Guide*. Several taxiways will be removed and new taxiways constructed to comply with the FAA guidance.

EXECUTIVE AIRPORT

Runway Safety Area Improvements Including Taxiway Removal and Construct New Taxiways

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	2,000,000	0	0	0	2,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	200,000	0	0	0	200,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	2,200,000	0	0	0	2,200,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	220,000	0	0	0	220,000
Federal Funds	0	0	1,980,000	0	0	0	1,980,000
TOTAL	0	0	2,200,000	0	0	0	2,200,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

FRANKLIN FIELD AIRPORT

FRANKLIN FIELD AIRPORT PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
1	Overlay Portion of Apron			1,050,000				1,050,000
2	Overlay Taxiway A			500,000				500,000
3	Rehabilitate Parking Lot & Entrance Road			600,000				600,000
4	Rehabilitate Runway 9/27				550,000			550,000
	TOTAL	\$0	\$0	\$2,150,000	\$550,000	\$0	\$0	\$2,700,000

PRIOR-YEAR COMPLETED/CANCELLED PROJECT SUMMARY

	PROJECT	PRIOR YEARS	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL	REASON DROPPED
1	Rehabilitate Aircraft Parking Apron			1,050,000				1,050,000	Project re-named. See project #1
4	Rehabilitate Taxiway "A"			500,000				500,000	Project re-named. See project #2
	TOTAL	\$0	\$0	\$1,550,000	\$0	\$0	\$0	\$1,550,000	

FRANKLIN FIELD AIRPORT

Overlay Portion of Apron

12480 Bruceville Road, Elk Grove, CA 95757-9784

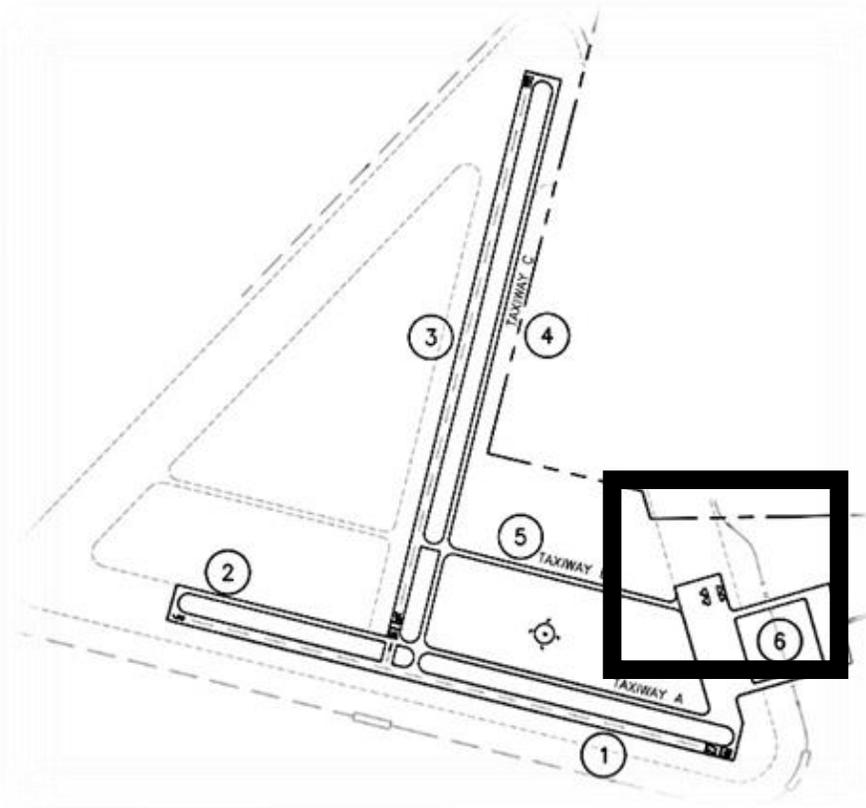
Project #1

Department: Airports (Franklin Field)

Estimated Project Cost: \$1,050,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project will rehabilitate and restripe critical pavement at the Airport to support aircraft operations.

FRANKLIN FIELD AIRPORT

Overlay Portion of Apron

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	1,000,000	0	0	0	1,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	50,000	0	0	0	50,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	1,050,000	0	0	0	1,050,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	1,050,000	0	0	0	1,050,000
TOTAL	0	0	1,050,000	0	0	0	1,050,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

FRANKLIN FIELD AIRPORT

Overlay Taxiway A

12480 Bruceville Road, Elk Grove, CA 95757-9784

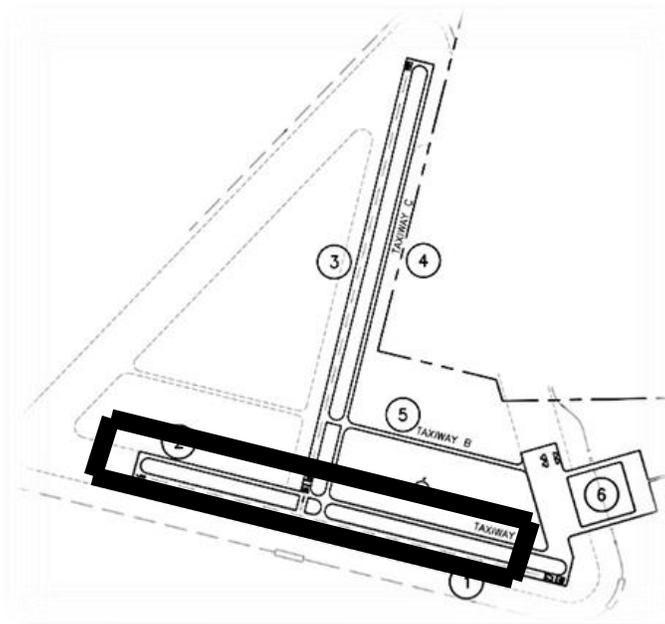
Project #2

Department: Airports (Franklin Field)

Estimated Project Cost: \$500,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project will rehabilitate Taxiway A, the parallel taxiway to Runway 9/27.

FRANKLIN FIELD AIRPORT

Overlay Taxiway A

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	450,000	0	0	0	450,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	50,000	0	0	0	50,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	500,000	0	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	500,000	0	0	0	500,000
TOTAL	0	0	500,000	0	0	0	500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

FRANKLIN FIELD AIRPORT

Rehabilitate Parking Lot & Entrance Road

12480 Bruceville Road, Elk Grove, CA 95757-9784

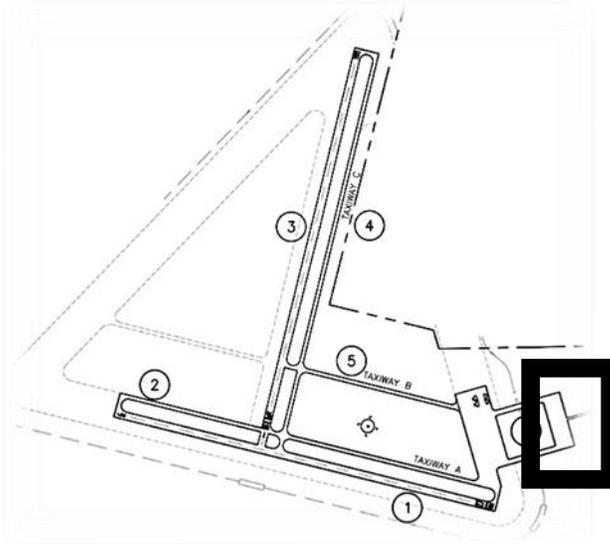
Project #3

Department: Airports (Franklin Field)

Estimated Project Cost: \$600,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project will rehabilitate the parking lot and entrance road at the Airport.

FRANKLIN FIELD AIRPORT

Rehabilitate Parking Lot & Entrance Road

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	550,000	0	0	0	550,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	50,000	0	0	0	50,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	600,000	0	0	0	600,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	600,000	0	0	0	600,000
TOTAL	0	0	600,000	0	0	0	600,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

FRANKLIN FIELD AIRPORT

Rehabilitate Runway 9/27

12480 Bruceville Road, Elk Grove, CA 95757-9784

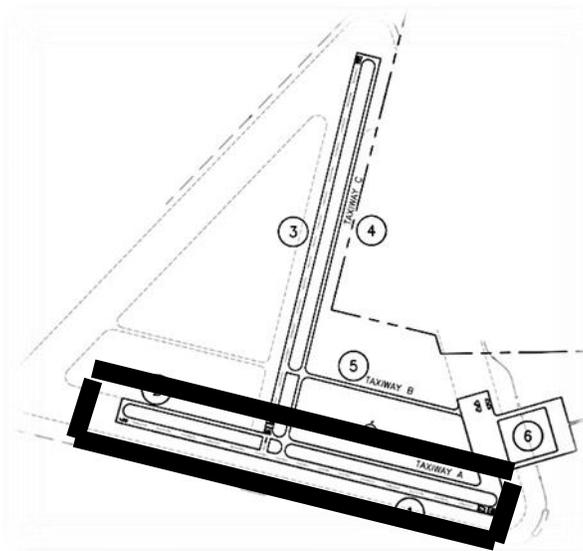
Project #4

Department: Airports (Franklin Field)

Estimated Project Cost: \$550,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund and Federal Grant funds



Project Description:

This project will rehabilitate Runway 9/27 to preserve the pavement.

FRANKLIN FIELD AIRPORT

Rehabilitate Runway 9/27

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	500,000	0	0	500,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	50,000	0	0	50,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	550,000	0	0	550,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	55,000	0	0	55,000
Federal Grant funds	0	0	0	495,000	0	0	495,000
TOTAL	0	0	0	550,000	0	0	550,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

MATHER AIRPORT

PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
1	Construct Administration and Operations Building					2,156,300		2,156,300
2	Construct Aircraft Rescue and Fire Fighting Facility						4,111,300	4,111,300
3	Construct Airfield Maintenance Building						1,380,000	1,380,000
4	Extend Routier Road onto Airport from Old Placerville Road						2,530,000	2,530,000
5	Overlay Runway 22R/4L and Construct New Pavement Shoulders				6,210,000			6,210,000
6	Rehabilitate Asphaltic Concrete Section for Runway 22L			5,400,000				5,400,000
7	Rehabilitate General Aviation Apron			3,400,000				3,400,000
8	Rehabilitate Taxiway "B" North		550,000					550,000
9	Rehabilitate Taxiway "D"				257,000			257,000
10	Rehabilitate Taxiway "D-1"			600,000				600,000
11	Rehabilitate Taxiway "E"				312,000			312,000
12	Rehabilitate Taxiway "E-1"			900,000				900,000
13	Remove Military Markings and Excess Pavement			1,560,000				1,560,000
14	Replace Visual Approach Slope Indicator (VASI) with New Navigation Aids Precision Approach Path Indicators (PAPI) Runway 22R and 22L			402,500				402,500
15	Runway 22L/4R - Category IIIb System				1,500,000	11,100,000		12,600,000
16	Upgrade Roadway at Neely Way			2,760,000				2,760,000
17	Upgrade Roadway at Truemper Way		4,000,000					4,000,000
	TOTAL	\$0	\$4,550,000	\$15,022,500	\$8,279,000	\$13,256,300	\$8,021,300	\$49,129,100

MATHER AIRPORT

PRIOR-YEAR COMPLETED/DELETED PROJECT SUMMARY

	PROJECT	PRIOR YEARS	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL	REASON DROPPED
2	DeBellevue Street Extension onto Apron		891,500					891,500	Project Cancelled
4	Infrastructure Improvements		250,000	250,000	250,000	250,000	250,000	1,250,000	Project Cancelled
	TOTAL	\$0	\$1,141,500	\$250,000	\$250,000	\$250,000	\$250,000	\$2,141,500	

MATHER AIRPORT

Construct Administration and Operations Building

3745 Whitehead Street, Mather, CA 95655-4100

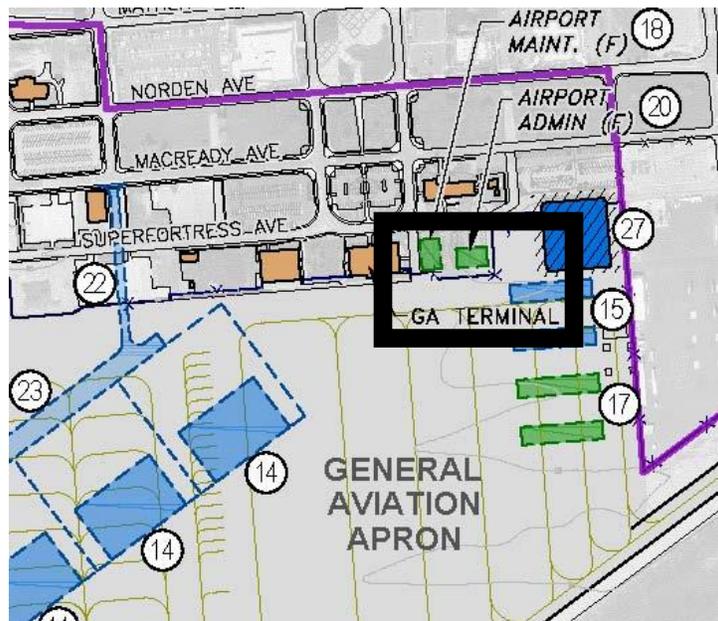
Project #1

Department: Airports (Mather Airport)

Estimated Project Cost: \$2,156,300

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project will construct a new airport administration and operations building for County staff. Currently airport staff use re-purposed former military facilities for these functions.

MATHER AIRPORT

Construct Administration and Operations Building

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	2,000,000	0	2,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	156,300	0	156,300
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	2,156,300	0	2,156,300

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	2,156,300	0	2,156,300
TOTAL	0	0	0	0	2,156,300	0	2,156,300

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

MATHER AIRPORT

Construct Aircraft Rescue and Fire Fighting Facility

3745 Whitehead Street, Mather, CA 95655-4100

Project #2

Department: Airports (Mather Airport)

Estimated Project Cost: \$4,111,300

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will construct a new aircraft rescue and firefighting facility for County staff. Currently airport staff use re-purposed former military facilities for these functions.

Construct Aircraft Rescue and Fire Fighting Facility

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	4,000,000	4,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	111,300	111,300
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	4,111,300	4,111,300

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	4,111,300	4,111,300
TOTAL	0	0	0	0	0	4,111,300	4,111,300

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

MATHER AIRPORT

Construct Airfield Maintenance Building

3745 Whitehead Street, Mather, CA 95655-4100

Project #3

Department: Airports (Mather Airport)

Estimated Project Cost: \$1,380,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will construct a new airfield maintenance building for County staff. Currently airport staff use re-purposed former military facilities for these functions.

Construct Airfield Maintenance Building

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	1,000,000	1,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	380,000	380,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	1,380,000	1,380,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	1,380,000	1,380,000
TOTAL	0	0	0	0	0	1,380,000	1,380,000

MATHER AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

MATHER AIRPORT

Extend Routier Road onto Airport from Old Placerville Road

3745 Whitehead Street, Mather, CA 95655-4100

Project #4

Department: Airports (Mather Airport)

Estimated Project Cost: \$2,530,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will extend Routier Road onto the Airport from Old Placerville Road. This project will improve and increase traffic circulation within and onto the Airport.

Extend Routier Road onto Airport from Old Placerville Road

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	2,000,000	2,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	530,000	530,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	2,530,000	2,530,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	2,530,000	2,530,000
TOTAL	0	0	0	0	0	2,530,000	2,530,000

MATHER AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

MATHER AIRPORT

Overlay Runway 22R/4L and Construct New Pavement Shoulders

3745 Whitehead Street, Mather, CA 95655-4100

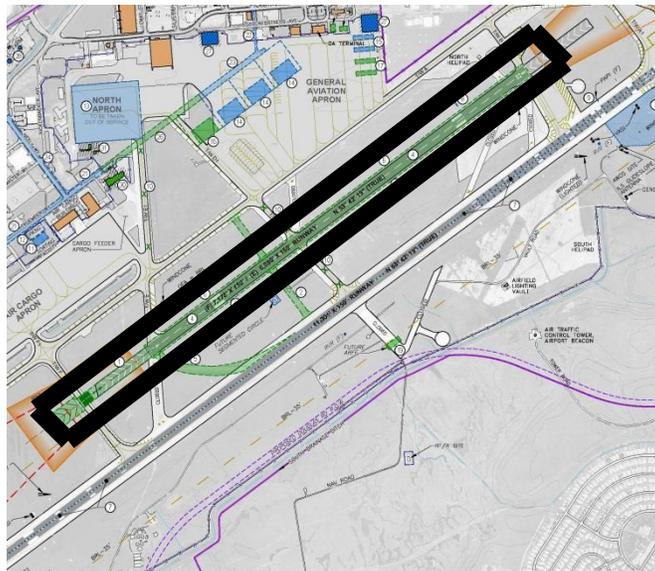
Project #5

Department: Airports (Mather Airport)

Estimated Project Cost: \$6,210,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund and Federal Funds



Project Description:

This project will overlay Runway 22R/4L and construct new pavement shoulders to comply with Federal Aviation Administration (FAA) Advisory Circular 150/5300-13A Airport Design.

MATHER AIRPORT

Overlay Runway 22R/4L and Construct New Pavement Shoulders

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	6,000,000	0	0	6,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	210,000	0	0	210,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	6,210,000	0	0	6,210,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	621,000	0	0	621,000
Federal Funds	0	0	0	5,589,000	0	0	5,589,000
TOTAL	0	0	0	6,210,000	0	0	6,210,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

MATHER AIRPORT

Rehabilitate Asphaltic Concrete Section for Runway 22L

3745 Whitehead Street, Mather, CA 95655-4100

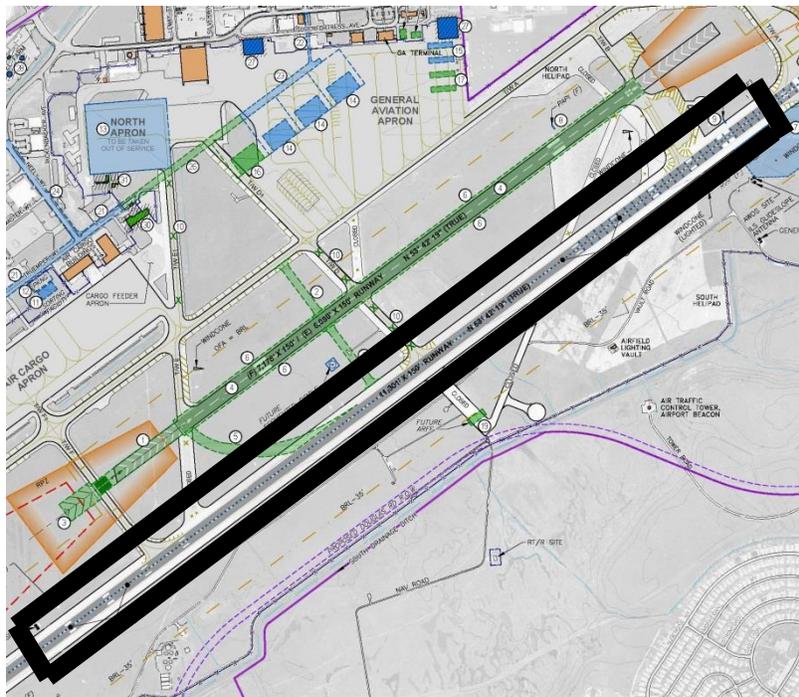
Project #6

Department: Airports (Mather Airport)

Estimated Project Cost: \$5,400,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund and Federal Funds



Project Description:

This project will rehabilitate the asphaltic concrete section of Runway 22L to comply with Federal Aviation Administration (FAA) Advisory Circular 150/5300-13A Airport Design.

MATHER AIRPORT

Rehabilitate Asphaltic Concrete Section for Runway 22L

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	5,000,000	0	0	0	5,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	400,000	0	0	0	400,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	5,400,000	0	0	0	5,400,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	540,000	0	0	0	540,000
Federal Funds	0	0	4,860,000	0	0	0	4,860,000
TOTAL	0	0	5,400,000	0	0	0	5,400,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

MATHER AIRPORT

Rehabilitate General Aviation Apron

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	3,000,000	0	0	0	3,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	400,000	0	0	0	400,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	3,400,000	0	0	0	3,400,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	340,000	0	0	0	340,000
Federal Funds	0	0	3,060,000	0	0	0	3,060,000
TOTAL	0	0	3,400,000	0	0	0	3,400,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

MATHER AIRPORT

Rehabilitate Taxiway "B" North

3745 Whitehead Street, Mather, CA 95655-4100

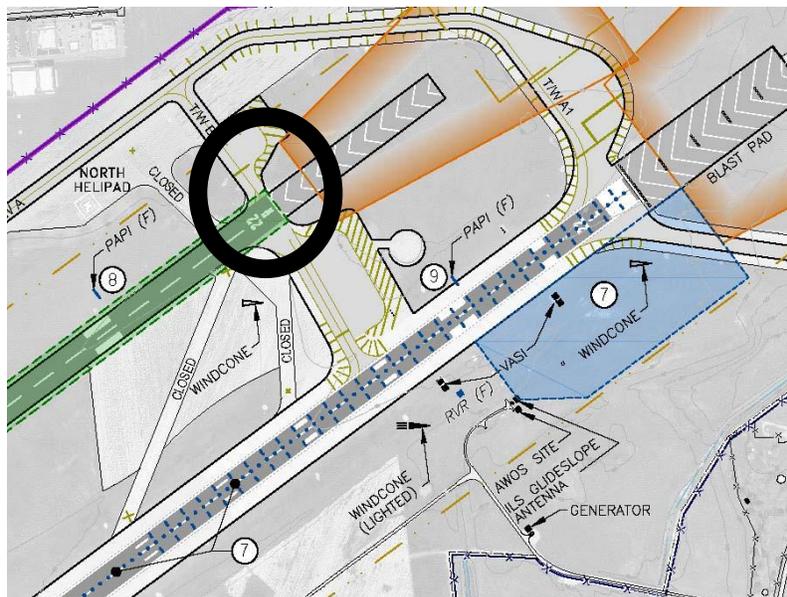
Project #8

Department: Airports (Mather Airport)

Estimated Project Cost: \$550,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund and Federal Funds



Project Description:

This project will rehabilitate the northern portion of Taxiway B, which connects Taxiway A and the general aviation area to both runways. The conditions of the taxiway necessitate rehabilitation at this time.

MATHER AIRPORT

Rehabilitate Taxiway "B" North

Estimated Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2015-16	2016-17	2017-18	2018-19	2019-20	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	500,000	0	0	0	0	500,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	50,000	0	0	0	0	50,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	550,000	0	0	0	0	550,000

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2015-16	2016-17	2017-18	2018-19	2019-20	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	55,000	0	0	0	0	55,000
Federal Funds	0	495,000	0	0	0	0	495,000
TOTAL	0	550,000	0	0	0	0	550,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

MATHER AIRPORT

Rehabilitate Taxiway "D"

3745 Whitehead Street, Mather, CA 95655-4100

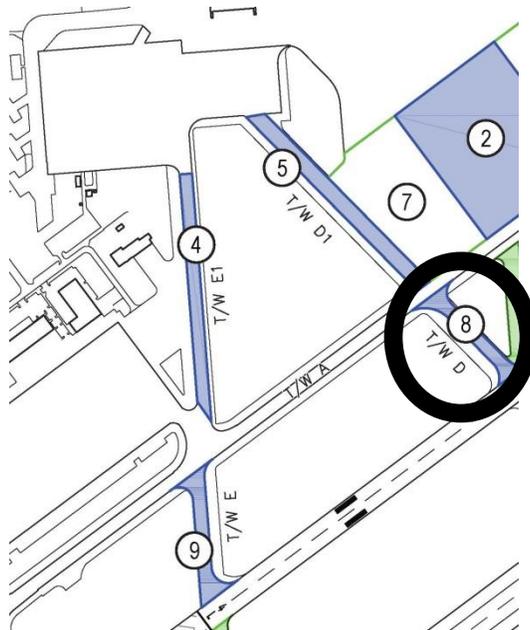
Project #9

Department: Airports (Mather Airport)

Estimated Project Cost: \$257,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund and Federal Funds



Project Description:

This project will rehabilitate Taxiway E, the taxiway connects the north apron to the runways. The condition of the taxiway necessitates rehabilitation at this time.

MATHER AIRPORT

Rehabilitate Taxiway "D"

Estimated Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2015-16	2016-17	2017-18	2018-19	2019-20	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	200,000	0	0	200,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	57,000	0	0	57,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	257,000	0	0	257,000

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2015-16	2016-17	2017-18	2018-19	2019-20	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	25,700	0	0	25,700
Federal Funds	0	0	0	231,300	0	0	231,300
TOTAL	0	0	0	257,000	0	0	257,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

MATHER AIRPORT

Rehabilitate Taxiway "D-1"

3745 Whitehead Street, Mather, CA 95655-4100

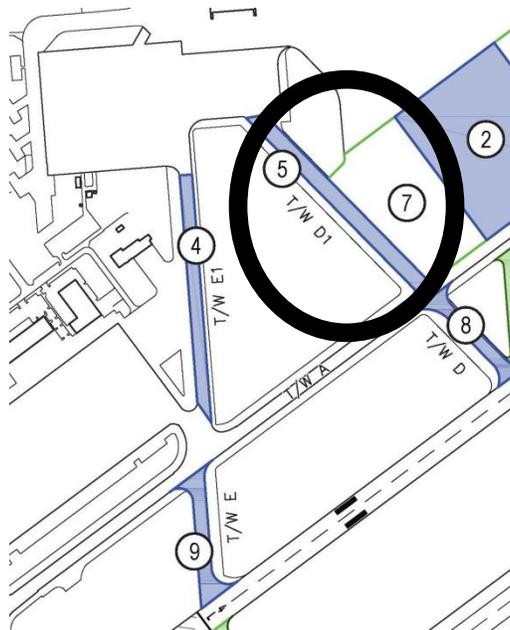
Project #10

Department: Airports (Mather Airport)

Estimated Project Cost: \$600,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund and Federal Funds



Project Description:

This project will rehabilitate Taxiway D1, the taxiway connects the north apron to the runways. The condition of the taxiway necessitates rehabilitation at this time.

MATHER AIRPORT

Rehabilitate Taxiway "D-1"

Estimated Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2015-16	2016-17	2017-18	2018-19	2019-20	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	550,000	0	0	0	550,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	50,000	0	0	0	50,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	600,000	0	0	0	600,000

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2015-16	2016-17	2017-18	2018-19	2019-20	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	60,000	0	0	0	60,000
Federal Funds	0	0	540,000	0	0	0	540,000
TOTAL	0	0	600,000	0	0	0	600,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance

MATHER AIRPORT

Rehabilitate Taxiway "E"

3745 Whitehead Street, Mather, CA 95655-4100

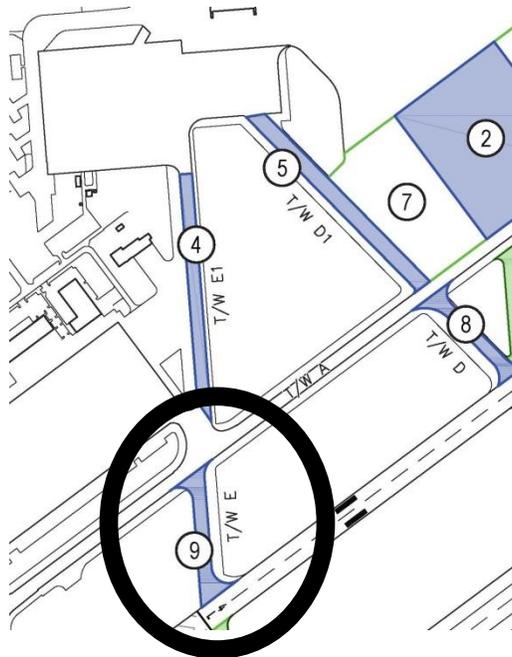
Project #11

Department: Airports (Mather Airport)

Estimated Project Cost: \$312,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund and Federal Funds



Project Description:

This project will rehabilitate Taxiway E, the taxiway connects the north apron to the runways. The condition of the taxiway necessitates rehabilitation at this time.

MATHER AIRPORT

Rehabilitate Taxiway "E"

Estimated Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2015-16	2016-17	2017-18	2018-19	2019-20	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	300,000	0	0	300,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	12,000	0	0	12,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	312,000	0	0	312,000

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2015-16	2016-17	2017-18	2018-19	2019-20	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	31,200	0	0	31,200
Federal Funds	0	0	0	280,800	0	0	280,800
TOTAL	0	0	0	312,000	0	0	312,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

MATHER AIRPORT

Rehabilitate Taxiway "E-1"

3745 Whitehead Street, Mather, CA 95655-4100

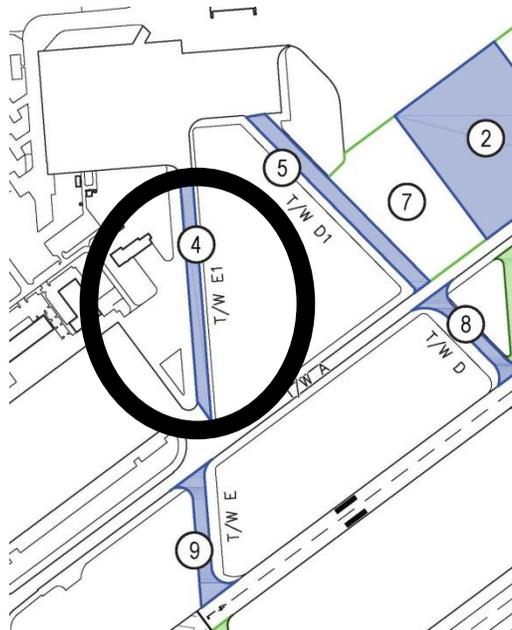
Project #12

Department: Airports (Mather Airport)

Estimated Project Cost: \$900,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund and Federal Funds



Project Description:

This project will rehabilitate Taxiway E-1, the taxiway connects the north apron to the runways. The condition of the taxiway necessitates rehabilitation at this time.

MATHER AIRPORT

Rehabilitate Taxiway "E-1"

Estimated Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2015-16	2016-17	2017-18	2018-19	2019-20	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	800,000	0	0	0	800,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	100,000	0	0	0	100,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	900,000	0	0	0	900,000

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2015-16	2016-17	2017-18	2018-19	2019-20	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	90,000	0	0	0	90,000
Federal Funds	0	0	810,000	0	0	0	810,000
TOTAL	0	0	900,000	0	0	0	900,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

MATHER AIRPORT

Remove Military Markings and Excess Pavement

3745 Whitehead Street, Mather, CA 95655-4100

Project #13

Department: Airports (Mather Airport)

Estimated Project Cost: \$1,560,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund and Federal Funds



Project Description:

Project will remove extraneous pavement and military apron markings. Most of these markings are possibly lead-based paint which will have to be remediated. The pavement identified for removal has surpassed its useful life and is no longer needed for airport operations.

MATHER AIRPORT

Remove Military Markings and Excess Pavement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	1,000,000	0	0	0	1,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	560,000	0	0	0	560,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	1,560,000	0	0	0	1,560,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	156,000	0	0	0	156,000
Federal Funds	0	0	1,404,000	0	0	0	1,404,000
TOTAL	0	0	1,560,000	0	0	0	1,560,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance

MATHER AIRPORT

Replace Visual Approach Slope Indicator (VASI) with New Navigation Aids Precision Approach Path Indicators (PAPI) Runway 22R and 22L

3745 Whitehead Street, Mather, CA 95655-4100

Project #14

Department: Airports (Mather Airport)

Estimated Project Cost: \$402,500

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund and Federal Funds



Project Description:

This project will replace visual approach slope indicator (VASI) and precision approach path indicators (PAPI) on Runways 22R and 22L per Federal Aviation Administration Order 6850.2B. The PAPI system provides visual approach slope information and is located perpendicular to the runway centerline. The VASI system provides visual approach slope information, and is located on a line perpendicular to the runway centerline.

MATHER AIRPORT

Replace Visual Approach Slope Indicator (VASI) with New Navigation Aids Precision Approach Path Indicators (PAPI) Runway 22R and 22L

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	380,000	0	0	0	380,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	22,500	0	0	0	22,500
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	402,500	0	0	0	402,500

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	40,250	0	0	0	40,250
Federal Funds	0	0	362,250	0	0	0	362,250
TOTAL	0	0	402,500	0	0	0	402,500

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

MATHER AIRPORT

Runway 22L/4R - Category IIIb System

Estimated Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2015-16	2016-17	2017-18	2018-19	2019-20	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	11,000,000	0	11,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	1,500,000	0	0	1,500,000
Construction Fees and Services	0	0	0	0	100,000	0	100,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	1,500,000	11,100,000	0	12,600,000

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2015-16	2016-17	2017-18	2018-19	2019-20	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	1,500,000	11,100,000	0	12,600,000
TOTAL	0	0	0	1,500,000	11,100,000	0	12,600,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

MATHER AIRPORT

Upgrade Roadway at Neely Way

3745 Whitehead Street, Mather, CA 95655-4100

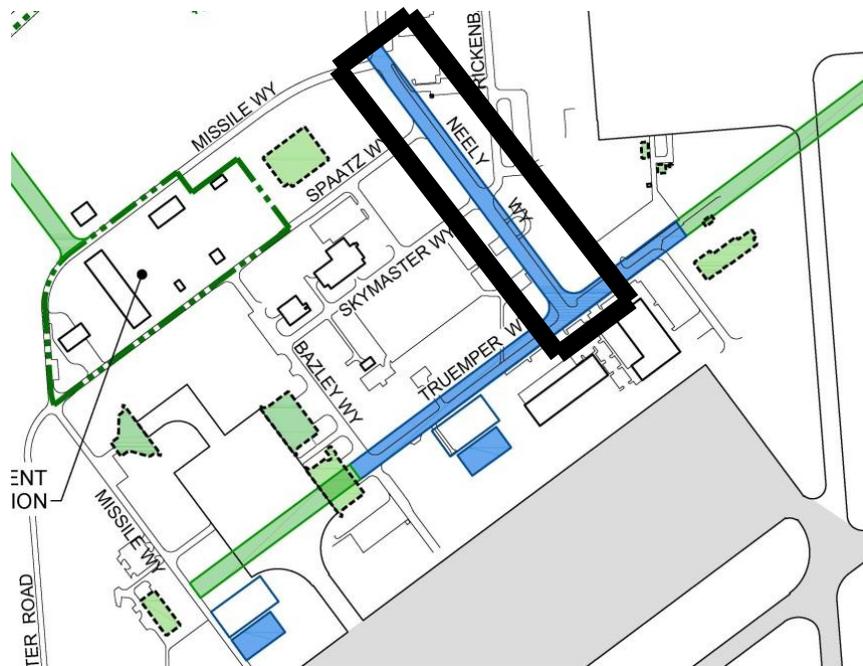
Project #16

Department: Airports (Mather Airport)

Estimated Project Cost: \$2,760,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project will upgrade Neely Way, providing access to the air cargo apron. Improvements will include a wider roadway, sidewalks, curb and gutter as well as upgraded utilities under the pavement to service existing tenants and future development, as described in the draft Master Plan.

MATHER AIRPORT

Upgrade Roadway at Neely Way

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	2,000,000	0	0	0	2,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	760,000	0	0	0	760,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	2,760,000	0	0	0	2,760,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	2,760,000	0	0	0	2,760,000
TOTAL	0	0	2,760,000	0	0	0	2,760,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

MATHER AIRPORT

Upgrade Roadway at Truemper Way

3745 Whitehead Street, Mather, CA 95655-4100

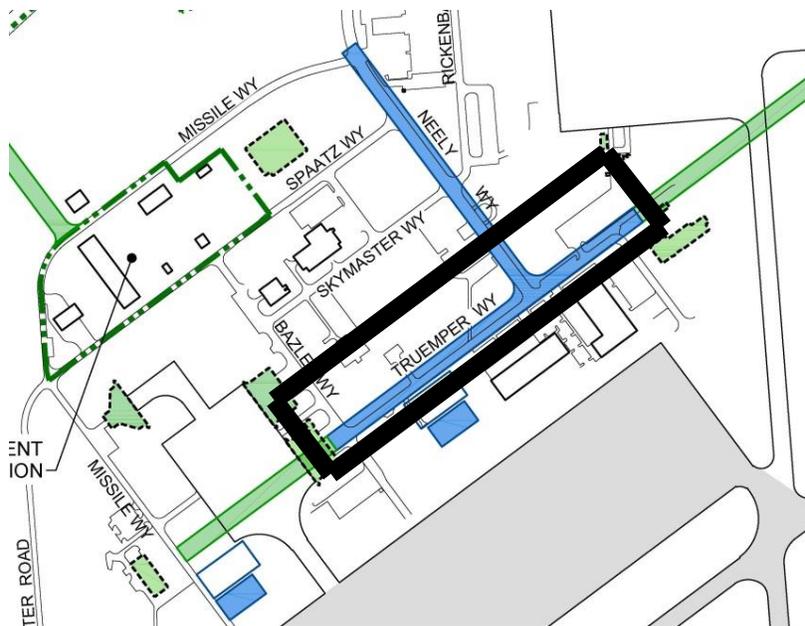
Project #17

Department: Airports (Mather Airport)

Estimated Project Cost: \$4,000,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project will upgrade Truemper Way, adjacent to the air cargo apron. Improvements will include a wider roadway, sidewalks, curb and gutter as well as upgraded utilities under the pavement to service existing tenants and future development, as described in the draft Master Plan.

MATHER AIRPORT

Upgrade Roadway at Truemper Way

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	3,800,000	0	0	0	0	3,800,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	200,000	0	0	0	0	200,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	4,000,000	0	0	0	0	4,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	4,000,000	0	0	0	0	4,000,000
TOTAL	0	4,000,000	0	0	0	0	4,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

SACRAMENTO INTERNATIONAL AIRPORT

SACRAMENTO INTERNATIONAL AIRPORT PROJECT SUMMARY

Projects not appearing on previous 5-Year CIP are highlighted								
PROJ #	PROJECT	Prior Years	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
1	Aircraft Rescue Firefighting Truck Replacement		750,000					\$750,000
2	Airfield Maintenance Facility Replacement					6,136,000		\$6,136,000
3	Autoclave and Boiler Replacement		250,000					\$250,000
4	Closed Circuit Video Surveillance System Replacement				301,900			\$301,900
5	Common Use Platform System - Integrated Electronic Aviation System (IEAS) Replacement						1,700,000	\$1,700,000
6	Drainage Ditch Improvements		190,000					\$190,000
7	Economy Lot Rehabilitation		1,335,000					\$1,335,000
8	Electric Vehicle Chargers			500,000				\$500,000
9	Equipment Acquisition		1,830,000					\$1,830,000
10	Expand CCTV Coverage		250,000					\$250,000
11	Flooring Replacement Concourse B			192,500				\$192,500
12	Fuel Management System Upgrades		480,000					\$480,000
13	Infrastructure for Recycling Compactor at Terminal A		200,000					\$200,000
14	Landscape Irrigation Filtration System			150,000				\$150,000
15	New Aircraft Rescue and Fire Fighting Facility				10,000,000			\$10,000,000
16	New Compressed Natural Gas (CNG) Station			500,000				\$500,000
17	North Campus Switch Gear		250,000					\$250,000
18	OPUS and OSHA Safety Improvements for Terminal A and B		400,000					\$400,000

SACRAMENTO INTERNATIONAL AIRPORT

PROJ #	PROJECT	Prior Years	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
19	Overlay & Widen Earhart Drive (North Airfield)						1,200,000	\$1,200,000
20	Overlay Airport Entrance Roads from I-5 Interchange to Terminals A & B						580,000	\$580,000
21	Overlay Airport Exit Roads from I-5 Interchange to Terminals A & B				256,000			\$256,000
22	Overlay Daily B - South Parking Lot				760,000			\$760,000
23	Overlay Rental Car Parking Lot					640,000		\$640,000
24	Parking Access Revenue Control System Replacement	3,800,000	2,500,000					\$6,300,000
25	Police Interceptors		125,000					\$125,000
26	Public Safety Radio Replacement Program		562,000					\$562,000
27	Rehabilitate Runway 16R-34L		2,000,000	17,940,800				\$19,940,800
28	Rehabilitate Taxiway D and Connections to Runway 16L		4,900,000					\$4,900,000
29	Rehabilitate Taxiway Y			330,000				\$330,000
30	Rehabilitate Taxiways C1, C2, and C3			332,000				\$332,000
31	Remodel Temporary Community Fire Station		1,000,000					\$1,000,000
32	Rental Car Terminal Building Rehabilitation		1,500,000					\$1,500,000
33	Repave and Realign Bus Lanes at Terminal A		300,000					\$300,000
34	Replace Biffy Dump			220,000				\$220,000
35	Replace Runway 16L Centerline & Touchdown Zone Light Fixtures			450,000				\$450,000
36	Roadway Pavement Rehabilitation Project		1,000,000					\$1,000,000
37	Runway 16L/34R Pavement Edge Replacement			500,000				\$500,000
38	Seal Coat Remote Parking Lot						140,000	\$140,000

SACRAMENTO INTERNATIONAL AIRPORT

PROJ #	PROJECT	Prior Years	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
39	Security Gate Enhancements		150,000					\$150,000
40	Shuttle Bus Replacement		4,140,000					\$4,140,000
41	Strengthen & Overlay South Portion of Taxiway "A" and Connecting Taxiways to Runway 16R				2,300,000			\$2,300,000
42	Strengthen & Overlay West Employee Parking Lot			650,000				\$650,000
43	Taxiway G2 Improvements		3,000,000					\$3,000,000
44	Terminal Buildings Bird Exclusion Improvements		250,000					\$250,000
45	Terminal A/Concourse A Restroom Rehabilitation					660,000		\$660,000
46	Terminal A Concourse and Food Court Improvements		2,250,000					\$2,250,000
47	Terminal A Cooling Tower					220,000		\$220,000
48	Terminal A Elevator Replacement				1,800,000			\$1,800,000
49	Terminal A Escalator Replacement						1,300,000	\$1,300,000
50	Terminal A Paging System Replacement		1,000,000					\$1,000,000
51	Terminal B Exit Lane Technology		3,000,000					\$3,000,000
52	Terminal B Public Parking Lot Exit Plaza					500,000		\$500,000
TOTAL		\$3,800,000	\$33,612,000	\$21,765,300	\$15,417,900	\$8,156,000	\$4,920,000	\$87,671,200

SACRAMENTO INTERNATIONAL AIRPORT

Aircraft Rescue Firefighting Truck Replacement

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #1

Department: Airports (International Airport)

Estimated Project Cost: \$750,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

This project will replace a 1,500 gallon capacity Aircraft Rescue Firefighting (ARFF) vehicle in Fiscal Year 2016. An existing ARFF vehicle has reached qualifying replacement criteria; in compliance with federal airport safety and certification mandate (FAR Part 139). Airports have received a Federal Aviation Administration (FAA) grant for the acquisition of the new vehicle.

Aircraft Rescue Firefighting Truck Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	750,000	0	0	0	0	750,000
Other	0	0	0	0	0	0	0
TOTAL	0	750,000	0	0	0	0	750,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	145,575	0	0	0	0	145,575
Federal Funds	0	604,425	0	0	0	0	604,425
TOTAL	0	750,000	0	0	0	0	750,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

SACRAMENTO INTERNATIONAL AIRPORT

Airfield Maintenance Facility Replacement

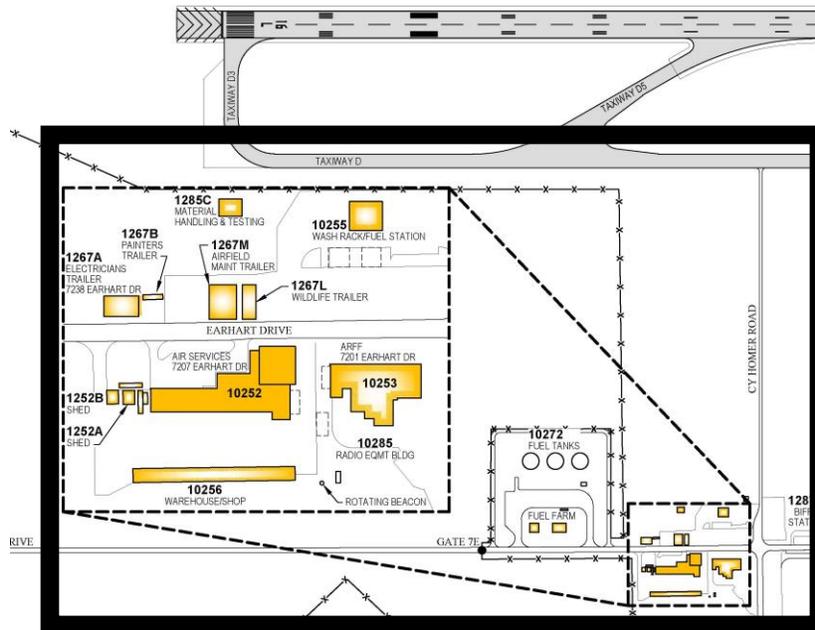
6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #2

Department: Airports (International Airport)

Estimated Project Cost: \$6,136,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund



Project Description:

The project will construct a replacement airfield maintenance facility. The existing facility is approaching the end of its useful life and is scheduled for replacement. The new, modern facility will be designed to address airfield maintenance needs and requirements into the future.

SACRAMENTO INTERNATIONAL AIRPORT

Airfield Maintenance Facility Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	6,000,000	0	6,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	136,000	0	136,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	6,136,000	0	6,136,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	6,136,000	0	6,136,000
TOTAL	0	0	0	0	6,136,000	0	6,136,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

SACRAMENTO INTERNATIONAL AIRPORT

Autoclave and Boiler Replacement

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #3

Department: Airports (International Airport)

Estimated Project Cost: \$250,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund

Project Description:

The project will replace the existing autoclave and boiler. This system is required to process the trash from international flights. The existing system was purchased used and has reached the end of its useful life.

Autoclave and Boiler Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	250,000	0	0	0	0	250,000
Other	0	0	0	0	0	0	0
TOTAL	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	250,000	0	0	0	0	250,000
TOTAL	0	250,000	0	0	0	0	250,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance

SACRAMENTO INTERNATIONAL AIRPORT

Closed Circuit Video Surveillance System Replacement

6900 Airport Boulevard, Sacramento, CA 95837-11099

Project #4

Department: Airports (International Airport)

Estimated Project Cost: \$301,900

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

The project will replace portions of the existing closed circuit video surveillance system. The existing system was purchased used and has reached the end of its useful life.

Closed Circuit Video Surveillance System Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	301,900	0	0	301,900
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	301,900	0	0	301,900

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	301,900	0	0	301,900
TOTAL	0	0	0	301,900	0	0	301,900

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

SACRAMENTO INTERNATIONAL AIRPORT

Common Use Platform System - Integrated Electronic Aviation System (IEAS) Replacement

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #5

Department: Airports (International Airport) **Estimated Project Cost:** \$1,700,000

Expected Completion Date: 2020 **Funding Sources:** Airport Capital Improvement Fund

Project Description:

The project will replace the existing integrated electronic aviation system (IEAS) which supports the common use platform used by the Airlines at Sacramento International Airport. The existing system was purchased used and has reached the end of its useful life.

Common Use Platform System - Integrated Electronic Aviation System (IEAS) Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	1,700,000	1,700,000
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	1,700,000	1,700,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	1,700,000	1,700,000
TOTAL	0	0	0	0	0	1,700,000	1,700,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

SACRAMENTO INTERNATIONAL AIRPORT

Drainage Ditch Improvements

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #6

Department: Airports (International Airport)

Estimated Project Cost: \$190,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will place drainage pipe in the existing ditch south of Parking Lot #51 & #52 and cover the pipe with soil. Use of the area is currently limited by the ditch and by significant grade differences between the area north and south of the ditch. The project includes moving fill soils from the stockpile east of the old bus parking lot to raise the grades in this area and allow development.

Drainage Ditch Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	160,000	0	0	0	0	160,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	30,000	0	0	0	0	30,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	190,000	0	0	0	0	190,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	190,000	0	0	0	0	190,000
TOTAL	0	190,000	0	0	0	0	190,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

SACRAMENTO INTERNATIONAL AIRPORT

Economy Lot Rehabilitation

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #7

Department: Airports (International Airport) **Estimated Project Cost:** \$1,335,000

Expected Completion Date: 2016 **Funding Sources:** Airport Capital Improvement Fund

Project Description:

This proposed project will rehabilitate sections 42G-43G of the economy parking lot, including drainage and asphalt.

Economy Lot Rehabilitation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	1,000,000	0	0	0	0	1,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	335,000	0	0	0	0	335,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	1,335,000	0	0	0	0	1,335,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	1,335,000	0	0	0	0	1,335,000
TOTAL	0	1,335,000	0	0	0	0	1,335,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

SACRAMENTO INTERNATIONAL AIRPORT

Electric Vehicle Chargers

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #8

Department: Airports (International Airport)

Estimated Project Cost: \$500,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund

Project Description:

This proposed project will install additional electric vehicle chargers throughout the various airport parking lots.

Electric Vehicle Chargers

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	50,000	0	0	0	50,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	450,000	0	0	0	450,000
Other	0	0	0	0	0	0	0
TOTAL	0	0	500,000	0	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	500,000	0	0	0	500,000
TOTAL	0	0	500,000	0	0	0	500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in an increase in operating costs due new equipment.

SACRAMENTO INTERNATIONAL AIRPORT

Equipment Acquisition

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #9

Department: Airports (International Airport) **Estimated Project Cost:** \$1,830,000

Expected Completion Date: 2016 **Funding Sources:** Airport Capital Improvement Fund

Project Description:

This proposed project will acquire and replace Department of Airports' vehicles and equipment. The vehicles and equipment includes: pool cars, maintenance pickup trucks, a mulcher/mower, chipper truck, pressure washer, seal coat machine, parking shuttle vans, and service trucks.

Equipment Acquisition

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	1,830,000	0	0	0	0	1,830,000
Other	0	0	0	0	0	0	0
TOTAL	0	1,830,000	0	0	0	0	1,830,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	1,830,000	0	0	0	0	1,830,000
TOTAL	0	1,830,000	0	0	0	0	1,830,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

SACRAMENTO INTERNATIONAL AIRPORT

Expand CCTV Coverage

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #10

Department: Airports (International Airport)

Estimated Project Cost: \$250,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund

Project Description:

Purchase and install 16 pan/tilt/zoom cameras at the following locations:

QTY	Location	Description
1	CNG Station	
1	Cell Phone/ Remote Lot	
1	Daily Surface Lot	
1	RAC Building -Front	
1	RAC Building - Back	
1	Terminal B, Lower Level West Curb	North End aimed at drop and GT curbs
1	Terminal B, Lower Level West Curb	South end aimed at split to show traffic backup and over to Hourly B toll plaza
1	Terminal B, Lower Level East curb	Outer shuttle bus curb, capturing entire length of curb
1	Terminal B, Lower Level East curb	Inner curb aimed North to show traffic backing up from west side
1	Terminal B, Upper Level West curb	
1	Terminal B, Upper Level East curb	
1	Terminal A, Center Island GT curb	West end aimed East showing RAC stop and future hotel entrance area
1	Terminal A, Center Island GT curb	Center showing Economy, Daily, Public bus stop and east end drop off areas
1	Area 13	Airside - Maintenance equipment and bulk storage area.
1	Parks corporate yard	South of PPM Building
1	Employee parking and storage area	Just west of the AFMX building - Airside

SACRAMENTO INTERNATIONAL AIRPORT

Expand CCTV Coverage

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	200,000	0	0	0	0	200,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	50,000	0	0	0	0	50,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	250,000	0	0	0	0	250,000
TOTAL	0	250,000	0	0	0	0	250,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in an increase in operating costs due to new equipment.

SACRAMENTO INTERNATIONAL AIRPORT

Flooring Replacement Concourse B

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #11

Department: Airports (International Airport) **Estimated Project Cost:** \$192,500

Expected Completion Date: 2017 **Funding Sources:** Airport Capital Improvement Fund

Project Description:

Project will replace flooring in the Concourse B gate areas. The carpet was originally installed in 2011 and has a five year life-cycle due to heavy foot traffic in the area.

Flooring Replacement Concourse B

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	100,000	0	0	0	100,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	92,500	0	0	0	92,500
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	192,500	0	0	0	192,500

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	192,500	0	0	0	192,500
TOTAL	0	0	192,500	0	0	0	192,500

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in an increase in operating costs due to new equipment.

SACRAMENTO INTERNATIONAL AIRPORT

Fuel Management System Upgrades

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #12

Department: Airports (International Airport) **Estimated Project Cost:** \$480,000

Expected Completion Date: 2016 **Funding Sources:** Airport Capital Improvement Fund

Project Description:

This project will upgrade the fuel management software and add new controller readers for the fuel stations. This project will also upgrade the software program for Equipment Maintenance vehicle maintenance systems record keeping.

Fuel Management System Upgrades

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (software)	0	480,000	0	0	0	0	480,000
TOTAL	0	480,000	0	0	0	0	480,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	480,000	0	0	0	0	480,000
TOTAL	0	480,000	0	0	0	0	480,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in an increase in operating costs due to new equipment.

SACRAMENTO INTERNATIONAL AIRPORT

Infrastructure for Recycling Compactor at Terminal A

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #13

Department: Airports (International Airport) **Estimated Project Cost:** \$200,000

Expected Completion Date: 2016 **Funding Sources:** Airport Capital Improvement Fund

Project Description:

This project will install 1 additional trash compactor at Terminal A, bringing the total number to 3 compactors. The 3rd compactor would be utilized as a food waste compactor. Price includes cost of the compactor and infrastructure. Assembly Bill 1826 was signed into law and becomes effective April 1, 2016. At that time, State law requires businesses that generate a specified amount of organic waste per week to have an organic waste recycling program. This compactor will assist in compliance with this new law. Additionally, the new compactor will be a direct feed unit resulting in the need for fewer staff hours devoted to manually feeding a compactor.

Infrastructure for Recycling Compactor at Terminal A

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	200,000	0	0	0	0	200,000
Other	0	0	0	0	0	0	0
TOTAL	0	200,000	0	0	0	0	200,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	200,000	0	0	0	0	200,000
TOTAL	0	200,000	0	0	0	0	200,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in an increase in operating costs due to new equipment.

SACRAMENTO INTERNATIONAL AIRPORT

Landscape Irrigation Filtration System

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #14

Department: Airports (International Airport)

Estimated Project Cost: \$150,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project would install a water filtration and injection system for irrigation wells: Well 2, Well 5 and Well 6.

The non-potable well water used for landscape irrigation has a high PH level producing soil alkalinity at levels toxic to the landscape. Additionally, the high Boron concentration in the water is having an herbicidal effect on specific plants and trees, mostly Redwood Trees and Escallonia shrubs.

Landscape Irrigation Filtration System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	150,000	0	0	0	150,000
Other	0	0	0	0	0	0	0
TOTAL	0	0	150,000	0	0	0	150,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	150,000	0	0	0	150,000
TOTAL	0	0	150,000	0	0	0	150,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance

New Aircraft Rescue and Fire Fighting Facility

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #15

Department: Airports (International Airport)

Estimated Project Cost: \$10,000,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

This project will ensure compliance with Federal Aviation Regulations (FAR) 139.319 Aircraft Rescue Firefighting (ARFF) Operational Requirements (i.e., vehicle readiness and response). The current building was constructed in the 1960's and has reached its useful life to support ARFF operations. New generation ARFF vehicles have larger 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 existing building could be used for other airport departments.

SACRAMENTO INTERNATIONAL AIRPORT

New Aircraft Rescue and Fire Fighting Facility

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	8,500,000	0	0	8,500,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	1,000,000	0	0	1,000,000
Construction Fees and Services	0	0	0	500,000	0	0	500,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	10,000,000	0	0	10,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	1,941,000	0	0	1,941,000
Federal Funds	0	0	0	8,059,000	0	0	8,059,000
TOTAL	0	0	0	10,000,000	0	0	10,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance

SACRAMENTO INTERNATIONAL AIRPORT

New Compressed Natural Gas (CNG) Station

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #16

Department: Airports (International Airport)

Estimated Project Cost: \$500,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund

Project Description:

The current location of the Compressed Natural Gas (CNG) station needs to be relocated in order to construct the new Terminal B parking exit plaza. Additionally, the infrastructure has reached the end of its useful life and is in need of replacement.

New Compressed Natutal Gas (CNG) Station

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	400,000	0	0	0	400,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	100,000	0	0	0	100,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	500,000	0	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	500,000	0	0	0	500,000
TOTAL	0	0	500,000	0	0	0	500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

SACRAMENTO INTERNATIONAL AIRPORT

North Campus Switch Gear

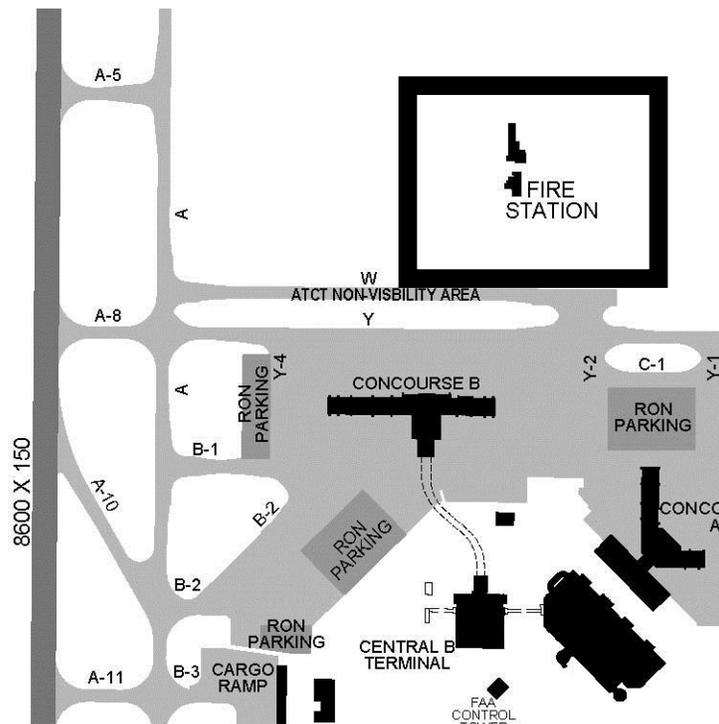
6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #17

Department: Airports (International Airport)

Estimated Project Cost: \$250,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund



Project Description:

The electrical service feeds the entire north end of the airport, including the Aircraft Rescue Fire Fighting (ARFF) building. The switchgear is obsolete and have exceeded their life cycle. The transfer switch 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.

SACRAMENTO INTERNATIONAL AIRPORT

North Campus Switch Gear

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	250,000	0	0	0	0	250,000
Other	0	0	0	0	0	0	0
TOTAL	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	250,000	0	0	0	0	250,000
TOTAL	0	250,000	0	0	0	0	250,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

SACRAMENTO INTERNATIONAL AIRPORT

OPUS and OSHA Safety Improvements for Terminal A and B

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #18

Department: Airports (International Airport)

Estimated Project Cost: \$400,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund

Project Description:

Install roof hatch guardrails, access ladder guardrails, fall protection lifeline systems and tie-back anchors to comply with OSHA requirements at Terminal A, Central Terminal B and Concourse B.

OPUS and OSHA Safety Improvements for Terminal A and B

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	400,000	0	0	0	0	400,000
Other	0	0	0	0	0	0	0
TOTAL	0	400,000	0	0	0	0	400,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	400,000	0	0	0	0	400,000
TOTAL	0	400,000	0	0	0	0	400,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

SACRAMENTO INTERNATIONAL AIRPORT

Overlay and Widen Earhart Drive (North Airfield)

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #19

Department: Airports (International Airport)

Estimated Project Cost: \$1,200,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund

Project Description:

The project will overlay and widen Earhart Drive, which connects the northern airfield to Elverta Road. The overlay will extend the useful life of the roadway.

Overlay and Widen Earhart Drive (North Airfield)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	1,000,000	1,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	200,000	200,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	1,200,000	1,200,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	1,200,000	1,200,000
TOTAL	0	0	0	0	0	1,200,000	1,200,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

SACRAMENTO INTERNATIONAL AIRPORT

Overlay Airport Entrance Roads from I-5 Interchange to Terminals A & B

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #20

Department: Airports (International Airport)

Estimated Project Cost: \$580,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund

Project Description:

The project will overlay the Airport entrance roads from the Interstate 5 interchange to both Terminal A and B. The overlay will extend the useful life of the roadway.

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	500,000	500,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	80,000	80,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	580,000	580,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	580,000	580,000
TOTAL	0	0	0	0	0	580,000	580,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

SACRAMENTO INTERNATIONAL AIRPORT

Overlay Airport Exit Roads from I-5 Interchange to Terminals A & B

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #21

Department: Airports (International Airport)

Estimated Project Cost: \$256,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

The project will overlay the Airport exit roads from the Interstate 5 interchange to both Terminal A and B. The overlay will extend the useful life of the roadway.

Overlay Airport Exit Roads from I-5 Interchange to Terminals A & B

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	200,000	0	0	200,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	56,000	0	0	56,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	256,000	0	0	256,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	256,000	0	0	256,000
TOTAL	0	0	0	256,000	0	0	256,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

SACRAMENTO INTERNATIONAL AIRPORT

Overlay Daily B - South Parking Lot

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #22

Department: Airports (International Airport)

Estimated Project Cost: \$760,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

The project will overlay the Daily B South parking lot. The overlay will extend the useful life of the roadway.

Overlay Daily B - South Parking Lot

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	700,000	0	0	700,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	60,000	0	0	60,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	760,000	0	0	760,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	760,000	0	0	760,000
TOTAL	0	0	0	760,000	0	0	760,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

SACRAMENTO INTERNATIONAL AIRPORT

Overlay Rental Car Parking Lot

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #23

Department: Airports (International Airport)

Estimated Project Cost: \$640,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

The project will overlay the rental car parking lot. The overlay will extend the useful life of the roadway.

Overlay Rental Car Parking Lot

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	600,000	0	600,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	40,000	0	40,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	640,000	0	640,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	640,000	0	640,000
TOTAL	0	0	0	0	640,000	0	640,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

SACRAMENTO INTERNATIONAL AIRPORT

Parking Access Revenue Control System Replacement

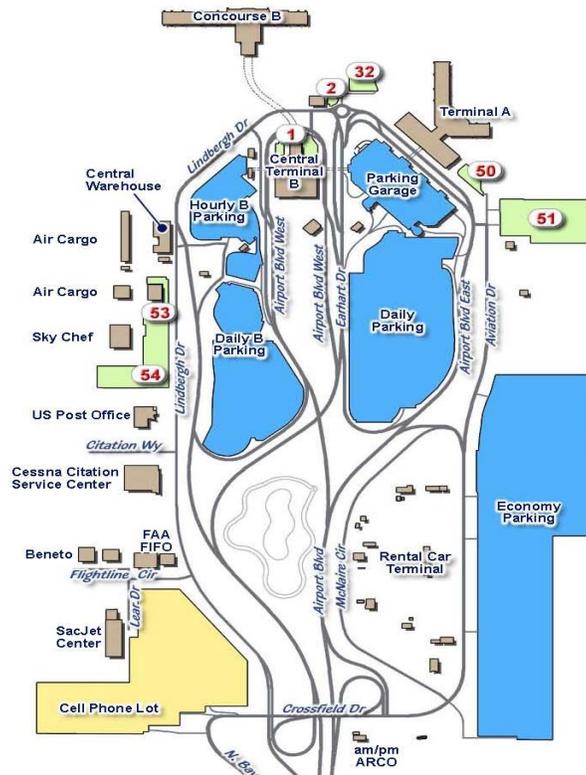
6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #24

Department: Airports (International Airport)

Estimated Project Cost: \$6,300,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund



Project Description:

The Parking Access Revenue Control System (PARCS) is the ticketing, access and revenue system for parking at the Airport. The system has reached the end of its useful life. All attempts will be made to reuse the existing infrastructure currently available but change and update the technology base and computer software operating the system.

SACRAMENTO INTERNATIONAL AIRPORT

Parking Access Revenue Control System Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	3,800,000	2,500,000	0	0	0	0	6,300,000
Other	0	0	0	0	0	0	0
TOTAL	3,800,000	2,500,000	0	0	0	0	6,300,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	3,800,000	2,500,000	0	0	0	0	6,300,000
TOTAL	3,800,000	2,500,000	0	0	0	0	6,300,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance

SACRAMENTO INTERNATIONAL AIRPORT

Police Interceptors

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #25

Department: Airports (International Airport)

Estimated Project Cost: \$125,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will replace three (3) police interceptors used by the Sheriff's Department at the Airport. These vehicles will replace existing vehicles which have reached the end of their useful life.

Estimated Project Costs	Years Expenses	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget	2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	125,000	0	0	0	0	125,000
Other	0	0	0	0	0	0	0
TOTAL		0	125,000	0	0	0	125,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	125,000	0	0	0	0	125,000
TOTAL		0	125,000	0	0	0	125,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance

SACRAMENTO INTERNATIONAL AIRPORT

Public Safety Radio Replacement Program

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #26

Department: Airports (International Airport)

Estimated Project Cost: \$562,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project is to replace all critical public safety radio equipment, (mobile, portable and dispatch consoles) over a three year period. Public safety radios have been upgraded from analog to digital since the 1990's (due to actions of the FCC at the directive of the US Congress), because of the technological advances and expanded capabilities of digital radios. A majority of our current radios are also obsolete and will not be supported by the new Project25 (P25) digital standard.

Public Safety Radio Replacement Program

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	562,000	0	0	0	0	562,000
Other	0	0	0	0	0	0	0
TOTAL	0	562,000	0	0	0	0	562,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	562,000	0	0	0	0	562,000
TOTAL	0	562,000	0	0	0	0	562,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance.

SACRAMENTO INTERNATIONAL AIRPORT

Rehabilitate Runway 16R-34L

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #27

Department: Airports (International Airport)

Estimated Project Cost: \$19,940,800

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

The existing pavement surface of the west runway has deteriorated to the point of needing significant repairs or a complete overlay. Repairs will be needed in the next year or two; but those repairs only delay the need for a complete overlay. The proposed project is to construct a Portland Cement concrete (PCC) overlay for the existing runway. This project includes raising centerline and touchdown zone lights in the existing pavement and edge lights for the runway and affected taxiways. Grade transitions to the connecting taxiways will be a combination of PCC and asphaltic concrete. Some grading of the shoulders and infield areas will also be required. This work is only required for the PCC overlay and would be required for asphaltic concrete.

SACRAMENTO INTERNATIONAL AIRPORT

Rehabilitate Runway 16R-34L

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	17,000,000	0	0	0	17,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	2,000,000	0	0	0	0	2,000,000
Construction Fees and Services	0	0	940,800	0	0	0	940,800
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	2,000,000	17,940,800	0	0	0	19,940,800

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	388,200	3,482,309	0	0	0	3,870,509
Federal Funds	0	1,611,800	14,458,491	0	0	0	16,070,291
TOTAL	0	2,000,000	17,940,800	0	0	0	19,940,800

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance

SACRAMENTO INTERNATIONAL AIRPORT

Rehabilitate Taxiway D and Connections to Runway 16L

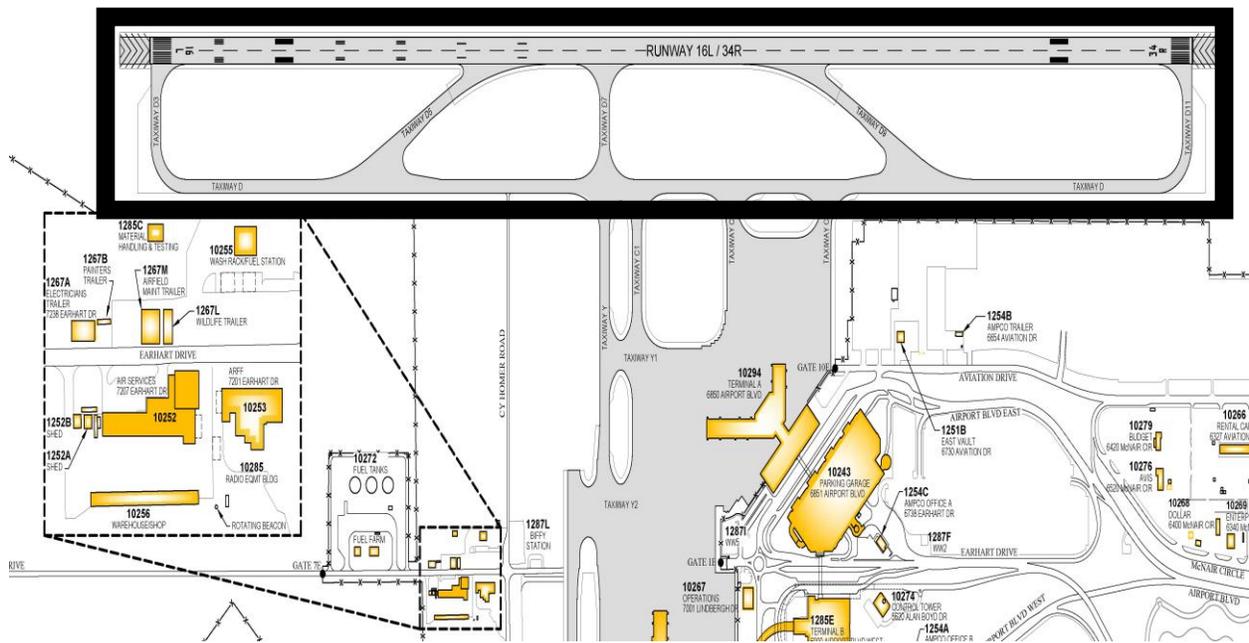
6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #28

Department: Airports (International Airport)

Estimated Project Cost: \$4,900,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund and Federal Funds



Project Description:

This project will construct a strengthening overlay of existing Taxiway “Delta” and connecting taxiways between “Delta” and Runway 16L/34R. This work will maintain and extend the life of the existing taxiway pavements. The project will also construct shoulders for Taxiway “Delta”, connecting taxiways between “Delta” and Runway 16L/34R, and portions of Taxiway “Yankee”. Recent revisions to Federal Aviation Administration (FAA) design standards require paved shoulders for taxiways at SMF.

This project also includes the installation of electrical duct for future Surface Movement Guidance Control System (SMGCS). Current standards include provisions for SMGCS lighting to provide guidance for aircraft movement between the terminal areas and runways during inclement weather. While not required at this time, installation of the duct prior to overlaying these taxiways will reduce future costs and eliminate additional closures of taxiways and runways.

SACRAMENTO INTERNATIONAL AIRPORT

Rehabilitate Taxiway D and Connections to Runway 16L

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	4,000,000	0	0	0	0	4,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	900,000	0	0	0	0	900,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	4,900,000	0	0	0	0	4,900,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	951,090	0	0	0	0	951,090
Federal Funds	0	3,948,910	0	0	0	0	3,948,910
TOTAL	0	4,900,000	0	0	0	0	4,900,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance

SACRAMENTO INTERNATIONAL AIRPORT

Rehabilitate Taxiway Y

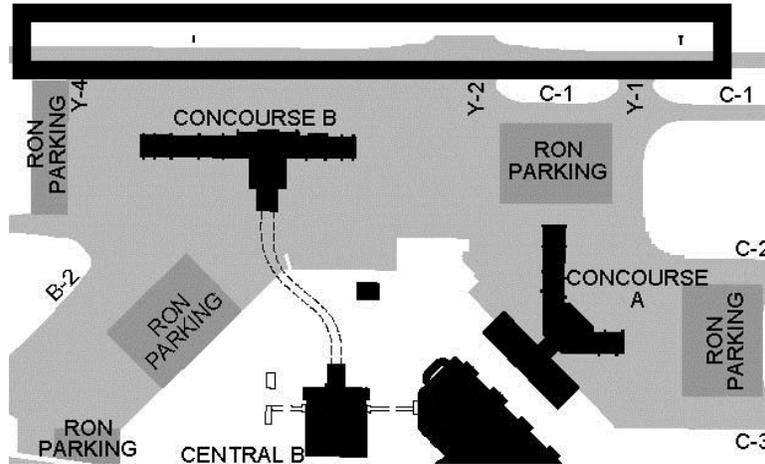
6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #29

Department: Airports (International Airport)

Estimated Project Cost: \$330,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund and Federal Funds



Project Description:

This project will rehabilitate Taxiway Y, which is the crossfield taxiway connecting both runways and the terminals. Pavement conditions will necessitate rehabilitation at this time.

SACRAMENTO INTERNATIONAL AIRPORT

Rehabilitate Taxiway Y

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	300,000	0	0	0	300,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	30,000	0	0	0	30,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	330,000	0	0	0	330,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	64,053	0	0	0	64,053
Federal Funds	0	0	265,947	0	0	0	265,947
TOTAL	0	0	330,000	0	0	0	330,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance

SACRAMENTO INTERNATIONAL AIRPORT

Rehabilitate Taxiways C1, C2, and C3

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #30

Department: Airports (International Airport)

Estimated Project Cost: \$332,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

The project will rehabilitate Taxiways C1, C2 and C3. Pavement conditions require rehabilitation at this time.

Rehabilitate Taxiways C1, C2, and C3

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	300,000	0	0	0	300,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	32,000	0	0	0	32,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	332,000	0	0	0	332,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	64,441	0	0	0	64,441
Federal Funds	0	0	267,559	0	0	0	0
TOTAL	0	0	332,000	0	0	0	64,441

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance

SACRAMENTO INTERNATIONAL AIRPORT

Remodel Temporary Community Fire Station

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #31

Department: Airports (International Airport) **Estimated Project Cost:** \$1,000,000

Expected Completion Date: 2016 **Funding Sources:** Airport Capital Improvement Fund

Project Description:

This project includes design and construction of improvements to the aircraft hangar located in the general aviation area and previously occupied by Beneto. The improvements would be those required to allow the building to function as a temporary structural (community) fire station in the event that City Station #3 could be relocated onto airport property at SMF.

Remodel Temporary Community Fire Station

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	800,000	0	0	0	0	800,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	100,000	0	0	0	0	100,000
Construction Fees and Services	0	100,000	0	0	0	0	100,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	1,000,000	0	0	0	0	1,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	1,000,000	0	0	0	0	1,000,000
TOTAL	0	1,000,000	0	0	0	0	1,000,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in an increased operating costs due to new facility.

Rental Car Terminal Building Rehabilitation

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #32

Department: Airports (International Airport)

Estimated Project Cost: \$1,500,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project would constitute a complete refresh of the Rental Car Terminal, which was opened for use in 1992 and has had minimal updating since opening. The project would consist of replacing finishes and fixtures in restrooms; painting the lobby; cleaning & resealing the existing tile lobby floors; installation of new counters and cabinets; installation of COMM upgrades; replacement of interior light fixtures; and curb improvements.

This project will replace the Rooftop Boiler, Packaged AC and add budget for replacement of the temperature control system and variable air volume (VAV) boxes. The boiler is in poor condition and parts are no longer available.

SACRAMENTO INTERNATIONAL AIRPORT

Rental Car Terminal Building Rehabilitation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	1,000,000	0	0	0	0	1,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	500,000	0	0	0	0	500,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	1,500,000	0	0	0	0	1,500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	1,500,000	0	0	0	0	1,500,000
TOTAL	0	1,500,000	0	0	0	0	1,500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease operating costs due to upgrades.

SACRAMENTO INTERNATIONAL AIRPORT

Repave and Realign Bus Lanes at Terminal A

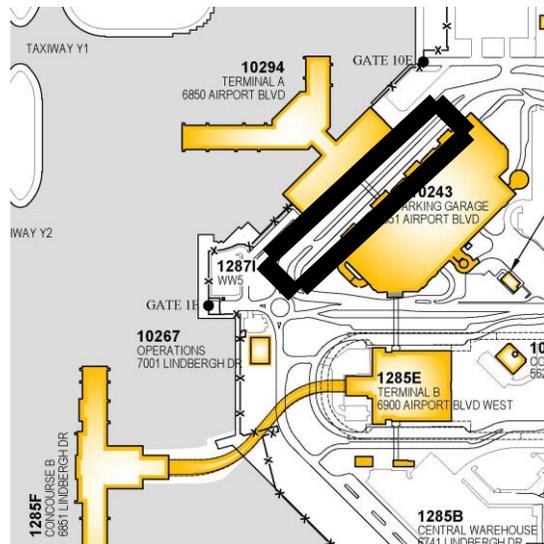
6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #33

Department: Airports (International Airport)

Estimated Project Cost: \$300,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project will repave the existing bus lanes at Terminal A and also realign the bus stops for improved customer service.

SACRAMENTO INTERNATIONAL AIRPORT

Repave and Realign Bus Lanes at Terminal A

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	250,000	0	0	0	0	250,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	50,000	0	0	0	0	50,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	300,000	0	0	0	0	300,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	300,000	0	0	0	0	300,000
TOTAL	0	300,000	0	0	0	0	300,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in decreased operating costs due new pavement

SACRAMENTO INTERNATIONAL AIRPORT

Replace Biffy Dump

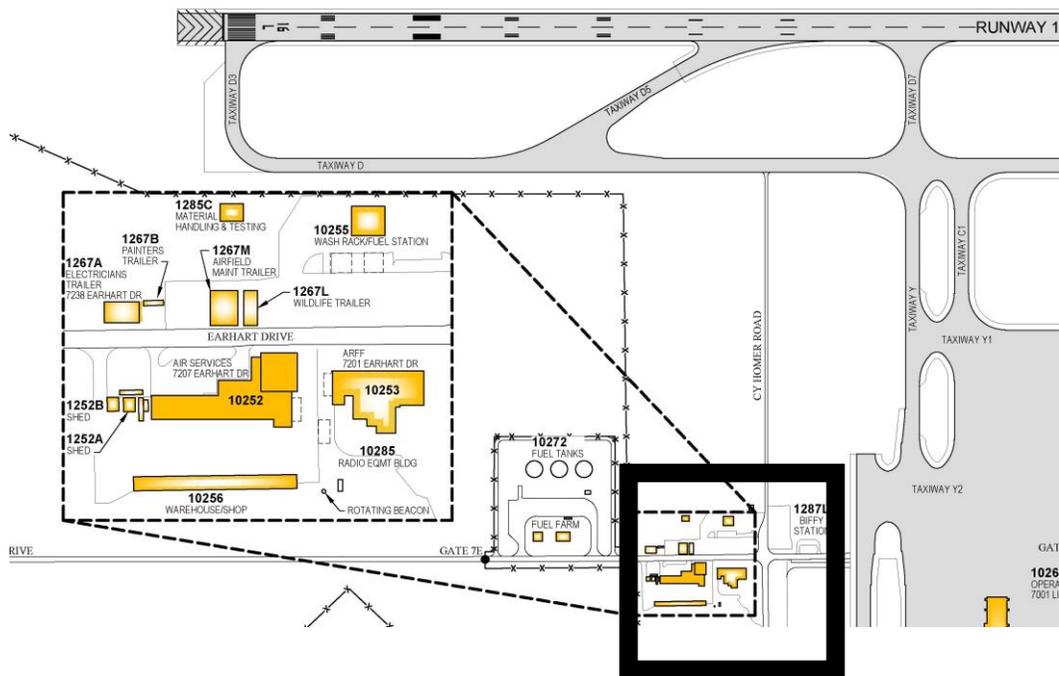
6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #34

Department: Airports (International Airport)

Estimated Project Cost: \$220,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund



Project Description:

The project will replace the biffy dump, a sewage disposal system, at the airport. Sewage is pumped off aircraft and transferred to the biffy dump for proper disposal to the sewer system. The existing facility is approaching the end of its useful life and requires replacement.

SACRAMENTO INTERNATIONAL AIRPORT

Replace Biffy Dump

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	220,000	0	0	0	220,000
Other	0	0	0	0	0	0	0
TOTAL	0	0	220,000	0	0	0	220,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	220,000	0	0	0	220,000
TOTAL	0	0	220,000	0	0	0	220,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in decreased operating costs due to new facility.

SACRAMENTO INTERNATIONAL AIRPORT

Replace Runway 16L Centerline & Touchdown Zone Light Fixtures

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	400,000	0	0	0	400,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	50,000	0	0	0	50,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	450,000	0	0	0	450,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	450,000	0	0	0	450,000
TOTAL	0	0	450,000	0	0	0	450,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in decreased operating costs due to maintenance.

Roadway Pavement Rehabilitation Project

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #36

Department: Airports (International Airport)

Estimated Project Cost: \$1,000,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project would involve application of a seal coat on the full length of Aviation Drive from McNair Circle to Gate 10E. The project also includes an asphalt overlay of Crossfield Drive from McNair Circle to the overcrossing, an asphalt overlay of the two clovers onto Crossfield Drive from Airport Blvd and northbound on ramp from Crossfield Drive to Airport Blvd., and an asphalt overlay of Citation Way. This project is a preventive maintenance/asset preservation project. Deferral of the project would subject the pavement to possible deterioration that would eventually require more substantive repairs. The application of a seal coat would add service life to the existing pavement.

SACRAMENTO INTERNATIONAL AIRPORT

Roadway Pavement Rehabilitation Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	900,000	0	0	0	0	900,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	100,000	0	0	0	0	100,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	1,000,000	0	0	0	0	1,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	1,000,000	0	0	0	0	1,000,000
TOTAL	0	1,000,000	0	0	0	0	1,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in decreased operating costs due to new facility

SACRAMENTO INTERNATIONAL AIRPORT

Runway 16L/34R Pavement Edge Replacement

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #37

Department: Airports (International Airport) **Estimated Project Cost:** \$500,000

Expected Completion Date: 2017 **Funding Sources:** Airport Capital Improvement Fund

Project Description:

This project would ensure the pavement edge of Runway 16L/34R right is no taller than three inches per Federal Aviation Administration regulations.

Runway 16L/34R Pavement Edge Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	500,000	0	0	0	500,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	500,000	0	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	500,000	0	0	0	500,000
TOTAL	0	0	500,000	0	0	0	500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in decreased operating costs due to new pavement.

SACRAMENTO INTERNATIONAL AIRPORT

Seal Coat Remote Parking Lot

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #38

Department: Airports (International Airport)

Estimated Project Cost: \$140,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will apply a seal coat to the remote parking lot. This project will extend the useful life of the pavement

Seal Coat Remote Parking Lot

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	100,000	100,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	40,000	40,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	140,000	140,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	140,000	140,000
TOTAL	0	0	0	0	0	140,000	140,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in decreased operating costs due to less required maintenance.

SACRAMENTO INTERNATIONAL AIRPORT

Security Gate Enhancements

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #39

Department: Airports (International Airport)

Estimated Project Cost: \$150,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project would add barriers at the vehicle access gate to preclude vehicles from accessing the airside by crashing through a gate.

SACRAMENTO INTERNATIONAL AIRPORT

Security Gate Enhancements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	150,000	0	0	0	0	150,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	150,000	0	0	0	0	150,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	150,000	0	0	0	0	150,000
TOTAL	0	150,000	0	0	0	0	150,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in an increased operating costs due to new equipment

SACRAMENTO INTERNATIONAL AIRPORT

Shuttle Bus Replacement

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #40

Department: Airports (International Airport)

Estimated Project Cost: \$4,140,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project will replace nine (9) shuttle buses.

SACRAMENTO INTERNATIONAL AIRPORT

Shuttle Bus Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	4,140,000	0	0	0	0	4,140,000
Other	0	0	0	0	0	0	0
TOTAL	0	4,140,000	0	0	0	0	4,140,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	4,140,000	0	0	0	0	4,140,000
TOTAL	0	4,140,000	0	0	0	0	4,140,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease of operating costs due to new equipment.

SACRAMENTO INTERNATIONAL AIRPORT

Strengthen & Overlay South Portion of Taxiway "A" and Connecting Taxiways to Runway 16R

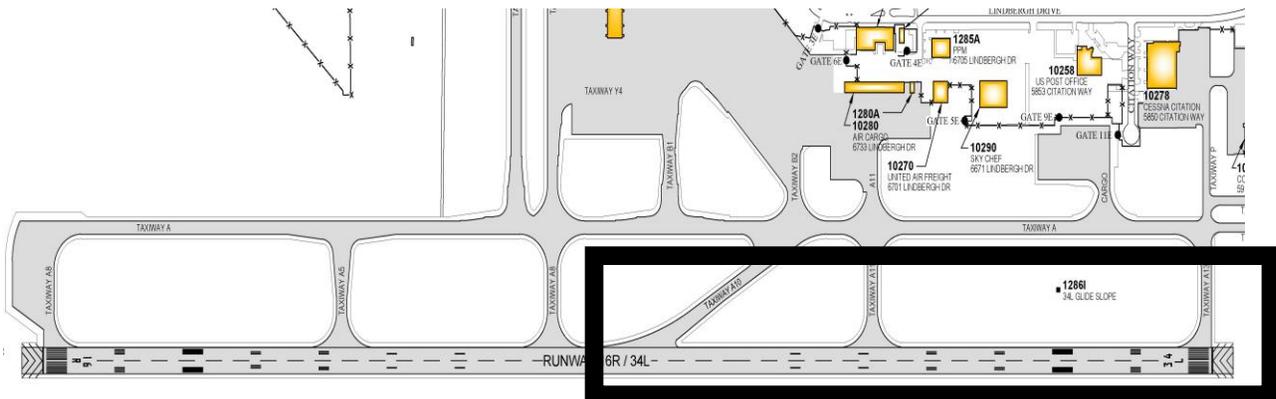
6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #41

Department: Airports (International Airport)

Estimated Project Cost: \$2,300,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund and Federal Funds



Project Description:

This project will strengthen and overlay the southern portion of Taxiway A and connection taxiways to Runway 16R. Taxiway A is the parallel taxiway to Runway 16R.

SACRAMENTO INTERNATIONAL AIRPORT

Strengthen & Overlay South Portion of Taxiway "A" and Connecting Taxiways to Runway 16R

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	2,000,000	0	0	2,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	300,000	0	0	300,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	2,300,000	0	0	2,300,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	446,430	0	0	446,430
Federal Funds	0	0	0	1,853,570	0	0	1,853,570
TOTAL	0	0	0	2,300,000	0	0	2,300,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease of operating costs due to new pavement.

SACRAMENTO INTERNATIONAL AIRPORT

Strengthen & Overlay West Employee Parking Lot

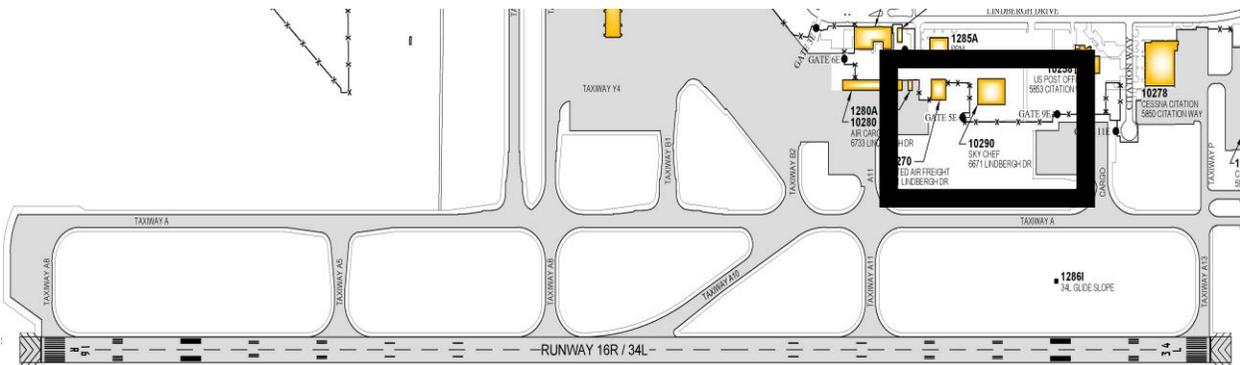
6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #42

Department: Airports (International Airport)

Estimated Project Cost: \$650,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project will strengthen and overlay the west employee parking lot.

SACRAMENTO INTERNATIONAL AIRPORT

Strengthen & Overlay West Employee Parking Lot

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	600,000	0	0	0	600,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	50,000	0	0	0	50,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	650,000	0	0	0	650,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	650,000	0	0	0	650,000
TOTAL	0	0	650,000	0	0	0	650,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease of operating costs

SACRAMENTO INTERNATIONAL AIRPORT

Taxiway G2 Improvements

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #43

Department: Airports (International Airport) **Estimated Project Cost:** \$3,000,000

Expected Completion Date: 2016 **Funding Sources:** Airport Capital Improvement Fund

Project Description:

This project proposes to widen Taxiway G2 from Taxiway A13 to the southwest apron area of International Airport. The existing taxiway widths cannot accommodate certain types of the Boeing 737 and 757 large corporate-class type aircraft. Without access to this apron area, these aircraft must use another apron otherwise reserved for the passenger service aircraft.

Taxiway G2 Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	2,700,000	0	0	0	0	2,700,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	300,000	0	0	0	0	300,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	3,000,000	0	0	0	0	3,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	3,000,000	0	0	0	0	3,000,000
TOTAL	0	3,000,000	0	0	0	0	3,000,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease of operating costs

SACRAMENTO INTERNATIONAL AIRPORT

Terminal Buildings Bird Exclusion Improvements

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #44

Department: Airports (International Airport)

Estimated Project Cost: \$250,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project will minimize bird roosting and bird dropping issues. The scope may include the installation of netting or "T-bar" open grid under baggage make up area and breezeway to exclude bird roosting, and installation of exclusion devices on jet-bridges.

SACRAMENTO INTERNATIONAL AIRPORT

Terminal Buildings Bird Exclusion Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	250,000	0	0	0	0	250,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	250,000	0	0	0	0	250,000
TOTAL	0	250,000	0	0	0	0	250,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease of operating costs.

SACRAMENTO INTERNATIONAL AIRPORT

Terminal A/Concourse A Restroom Rehabilitation

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #45

Department: Airports (International Airport)

Estimated Project Cost: \$660,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project proposes to improve and rehabilitate the Terminal A restrooms in the Terminal and Concourse.

Terminal A/Concourse A Restroom Rehabilitation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	600,000	0	600,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	60,000	0	60,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	660,000	0	660,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	660,000	0	660,000
TOTAL	0	0	0	0	660,000	0	660,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease of operating costs.

SACRAMENTO INTERNATIONAL AIRPORT

Terminal A Concourse and Food Court Improvements

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #46

Department: Airports (International Airport) **Estimated Project Cost:** \$2,250,000

Expected Completion Date: 2016 **Funding Sources:** Airport Capital Improvement Fund

Project Description:

This project proposes to improve the Terminal A Concourse and Food Court.

Terminal A Concourse and Food Court Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	2,000,000	0	0	0	0	2,000,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	250,000	0	0	0	0	250,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	2,250,000	0	0	0	0	2,250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	2,250,000	0	0	0	0	2,250,000
TOTAL	0	2,250,000	0	0	0	0	2,250,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease of operating costs.

SACRAMENTO INTERNATIONAL AIRPORT

Terminal A Cooling Tower

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #47

Department: Airports (International Airport)

Estimated Project Cost: \$220,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project proposes to replace the Terminal A Cooling Towers.

Terminal A Cooling Tower

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	220,000	0	220,000
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	220,000	0	220,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	220,000	0	220,000
TOTAL	0	0	0	0	220,000	0	220,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease of operating costs.

SACRAMENTO INTERNATIONAL AIRPORT

Terminal A Elevator Replacement

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #48

Department: Airports (International Airport) **Estimated Project Cost:** \$1,800,000

Expected Completion Date: 2018 **Funding Sources:** Airport Capital Improvement Fund

Project Description:

This project proposes to replace the elevators in Terminal A. The existing elevators are original to the building.

Terminal A Elevator Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	1,800,000	0	0	1,800,000
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	1,800,000	0	0	1,800,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	1,800,000	0	0	1,800,000
TOTAL	0	0	0	1,800,000	0	0	1,800,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease of operating costs.

SACRAMENTO INTERNATIONAL AIRPORT

Terminal A Escalator Replacement

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #49

Department: Airports (International Airport) **Estimated Project Cost:** \$1,300,000

Expected Completion Date: 2020 **Funding Sources:** Airport Capital Improvement Fund

Project Description:

This project proposes to replace the escalators in Terminal A. The existing escalators are original to the building.

Terminal A Escalator Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	1,300,000	1,300,000
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	1,300,000	1,300,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	1,300,000	1,300,000
TOTAL	0	0	0	0	0	1,300,000	1,300,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease of operating costs.

SACRAMENTO INTERNATIONAL AIRPORT

Terminal A Paging System Replacement

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #50

Department: Airports (International Airport) **Estimated Project Cost:** \$1,000,000

Expected Completion Date: 2016 **Funding Sources:** Airport Capital Improvement Fund

Project Description:

This project proposes to replace the Terminal A paging system. The system is original to the building and has reached the end of its useful life.

Terminal A Paging System Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	1,000,000	0	0	0	0	1,000,000
Other	0	0	0	0	0	0	0
TOTAL	0	1,000,000	0	0	0	0	1,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	1,000,000	0	0	0	0	1,000,000
TOTAL	0	1,000,000	0	0	0	0	1,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease of operating costs.

Terminal B Exit Lane Technology

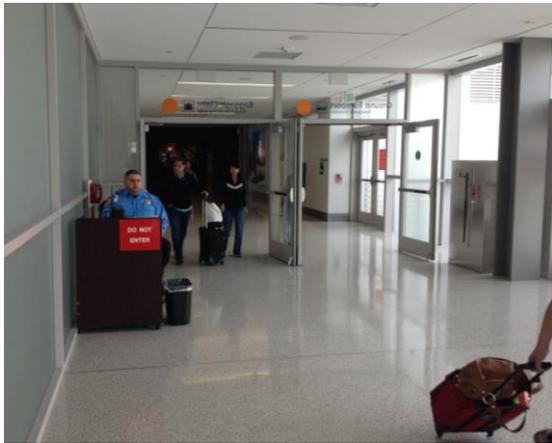
6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #51

Department: Airports (International Airport)

Estimated Project Cost: \$3,000,000

Expected Completion Date: 2016

Funding Sources: Airport Capital Improvement Fund



Project Description:

The project will install automated exit lane technology at the two exit lanes in Terminal B. Using a combination of sensors, cameras and alarms, the new technology responds instantly to security situations when arriving passengers are leaving the airside area. One-way doors with multiple lanes funnel passengers out from the airside area. The doors open automatically and if a passenger changes direction or tries to enter from the wrong direction, an alarm is triggered and exit doors are locked. Installation of this technology will remove the requirement to staff contacted security guards at the exit lanes, resulting in a yearly operating budget savings.

SACRAMENTO INTERNATIONAL AIRPORT

Terminal B Exit Lane Technology

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	3,000,000	0	0	0	0	3,000,000
Other	0	0	0	0	0	0	0
TOTAL	0	3,000,000	0	0	0	0	3,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	3,000,000	0	0	0	0	3,000,000
TOTAL	0	3,000,000	0	0	0	0	3,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease of operating costs.

SACRAMENTO INTERNATIONAL AIRPORT

Terminal B Public Parking Lot Exit Plaza

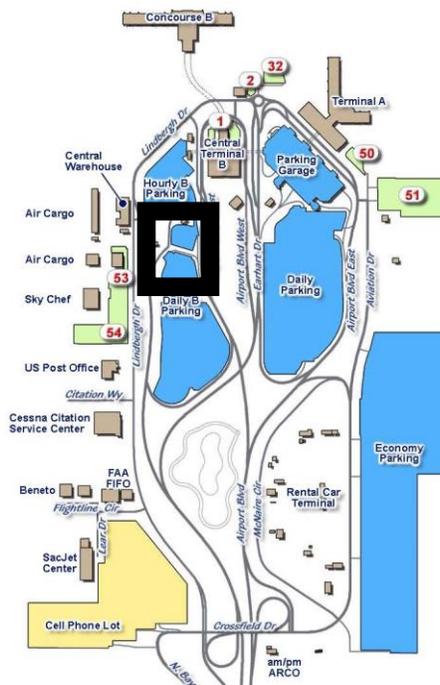
6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #52

Department: Airports (International Airport)

Estimated Project Cost: \$500,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project will construct a central parking exit plaza for Terminal B parking. Currently the parking operator must staff two separate exit plazas. This will also support the future parking garage.

SACRAMENTO INTERNATIONAL AIRPORT

Terminal B Public Parking Lot Exit Plaza

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	450,000	0	450,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	50,000	0	50,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	500,000	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	500,000	0	500,000
TOTAL	0	0	0	0	500,000	0	500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease of operating costs.