

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 \$297,087,500. The CIP will be funded by a combination of sources: Retained Earnings, Federal Funds, and annual earnings. Approximately \$270,983,000 or 91 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 | \$199,450,400 | \$185,250,900 | 93% |
| Mather | \$75,284,100 | \$63,379,100 | 84% |
| Executive | \$20,253,000 | \$20,253,000 | 100% |
| Franklin Field | \$2,100,000 | \$2,100,000 | 100% |
| Total | \$297,087,500 | \$270,983,000 | 91% |

The following list identifies key projects in the CIP for Fiscal Years 2016-17:

Sacramento International Airport

- Terminal Office Space and Tenant Space Improvements – **Estimated Total Cost: \$3,000,000**
- Concourse A Furniture and Renovations – **Estimated Total Cost: \$4,822,000**
- Terminal A 1st Floor Renovations – **Estimated Total Cost: \$500,000**
- Rehabilitate Taxiway "D" and Connections to Runway 16L – **Estimated Total Cost: \$32,000,000**
- Rehabilitation Jet Bridges at Terminal A – **Estimated Total Cost: \$2,200,000**
- Taxiway A Extension – **Estimated Total Cost: \$3,000,000**

AIRPORTS

SUMMARY ALL PROJECTS

| AIRPORTS | PRIOR YEAR | FISCAL YEAR 2016-17 | FISCAL YEAR 2017-18 | FISCAL YEAR 2018-19 | FISCAL YEAR 2019-20 | FISCAL YEAR 2020-21 | TOTAL |
|----------------------------------|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------|
| Sacramento International Airport | 3,000,000 | 68,023,400 | 65,287,000 | 18,004,000 | 34,136,000 | 11,000,000 | \$199,450,400 |
| Mather Airport | 0 | 5,777,100 | 8,007,000 | 16,100,000 | 24,000,000 | 21,400,000 | \$75,284,100 |
| Executive Airport | 0 | 753,000 | 2,200,000 | 8,300,000 | 5,300,000 | 3,700,000 | \$20,253,000 |
| Franklin Field | 0 | 0 | 600,000 | 500,000 | 500,000 | 500,000 | \$2,100,000 |
| TOTAL | \$3,000,000 | \$74,553,500 | \$76,094,000 | \$42,904,000 | \$63,936,000 | \$36,600,000 | \$297,087,500 |

EXECUTIVE AIRPORT

PROJECT SUMMARY

| Projects Not Appearing on Previous 5-Year CIP are Highlighted | | | | | | | | |
|---|---|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| PROJ # | PROJECT | PRIOR YEARS | FISCAL YEAR 2016-17 | FISCAL YEAR 2017-18 | FISCAL YEAR 2018-19 | FISCAL YEAR 2019-20 | FISCAL YEAR 2020-21 | TOTAL |
| 1 | Design & Construct Airport Maintenance Equipment Building | 0 | 0 | 0 | 0 | 0 | 1,000,000 | \$1,000,000 |
| 2 | Improve Safety Areas and Rehabilitation of Taxiways | 0 | 0 | 0 | 0 | 5,200,000 | 0 | \$5,200,000 |
| 3 | Overlay Airport Roads | 0 | 0 | 0 | 800,000 | 0 | 0 | \$800,000 |
| 4 | Overlay Parking Lots | 0 | 0 | 0 | 0 | 0 | 400,000 | \$400,000 |
| 5 | Rehabilitate Runway 2/20 | 0 | 0 | 200,000 | 3,000,000 | 0 | 0 | \$3,200,000 |
| 6 | Rehabilitate Runway 12/30 | 0 | 0 | 0 | 0 | 100,000 | 2,100,000 | \$2,200,000 |
| 7 | Rehabilitate South T-Hangar Taxiways and South Aircraft Parking Apron | 0 | 0 | 0 | 1,500,000 | 0 | 0 | \$1,500,000 |
| 8 | Rehabilitate North T-Hangar Taxiways and North Aircraft Parking Apron | 0 | 0 | 0 | 3,000,000 | 0 | 0 | \$3,000,000 |
| 9 | Rehabilitate Taxiway "F" | 0 | 0 | 0 | 0 | 0 | 200,000 | \$200,000 |
| 10 | Remove Runway 16/34 and Associated Taxiways | 0 | 0 | 1,000,000 | 0 | 0 | 0 | \$1,000,000 |
| 11 | Roofing Projects | 0 | 653,000 | 0 | 0 | 0 | 0 | \$653,000 |
| 12 | Runway 2/20 South Safety Area Improvements | 0 | 100,000 | 1,000,000 | 0 | 0 | 0 | \$1,100,000 |
| | TOTAL | \$0 | \$753,000 | \$2,200,000 | \$8,300,000 | \$5,300,000 | \$3,700,000 | \$20,253,000 |

EXECUTIVE AIRPORT

PRIOR-YEAR COMPLETED/CANCELLED PROJECT SUMMARY

| 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 | REASON DROPPED |
|--------|--|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|------------------------|
| 1 | Consultant Fees Taxiway M Rehab/Runway Safety Area Projects | 0 | 220,000 | 0 | 0 | 0 | 0 | \$220,000 | Rescoped to Project #2 |
| 7 | Rehabilitate South Aircraft Parking Apron | 0 | 0 | 0 | 0 | 312,400 | 0 | \$312,400 | Rescoped to Project #7 |
| 8 | Rehabilitate South T-Hangar Taxiways | 0 | 0 | 0 | 0 | 807,400 | 0 | \$807,400 | Rescoped to Project #7 |
| 9 | Rehabilitate North Aircraft Parking Apron | 0 | 0 | 0 | 0 | 1,150,600 | 0 | \$1,150,600 | Rescoped to Project #8 |
| 10 | Rehabilitate North T-Hangar Taxiways | 0 | 0 | 0 | 0 | 552,200 | 0 | \$552,200 | Rescoped to Project #8 |
| 11 | Rehabilitate Taxiway "C" | 0 | 0 | 0 | 0 | 116,600 | 0 | \$116,600 | Rescoped to Project #2 |
| 12 | Rehabilitate Taxiway "D" | 0 | 0 | 0 | 0 | 213,400 | 0 | \$213,400 | Rescoped to Project #2 |
| 13 | Rehabilitate Taxiway "E" | 0 | 0 | 0 | 457,600 | 0 | 0 | \$457,600 | Rescoped to Project #2 |
| 15 | Rehabilitate Taxiway "H" | 0 | 0 | 0 | 325,600 | 0 | 0 | \$325,600 | Rescoped to Project #2 |
| 16 | Rehabilitate Taxiway "M" | 0 | 0 | 1,500,000 | 0 | 0 | 0 | \$1,500,000 | Rescoped to Project #2 |
| 17 | Rehabilitate Taxiway "N" | 0 | 0 | 0 | 0 | 0 | 112,200 | \$112,200 | Rescoped to Project #2 |
| 18 | Rehabilitate Taxiway "W" | 0 | 0 | 0 | 0 | 0 | 189,200 | \$189,200 | Rescoped to Project #2 |
| 20 | Runway Safety Area Improvements Including Taxiway Removal & Construct New Taxiways | 0 | 0 | 2,200,000 | 0 | 0 | 0 | \$2,200,000 | Rescoped to Project #2 |
| | TOTAL | \$0 | \$220,000 | \$3,700,000 | \$783,200 | \$3,152,600 | \$301,400 | \$8,157,200 | |

EXECUTIVE AIRPORT

Design & Construct Airport Maintenance Equipment Building

6151 Freeport Boulevard, Sacramento, CA 95822

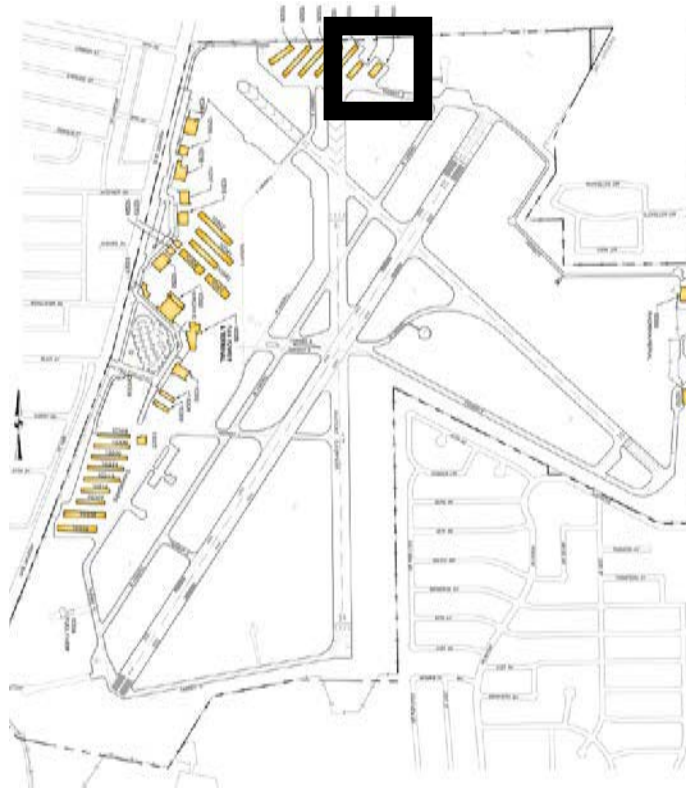
Project #1

Department: Airports (Executive Airport)

Estimated Project Cost: \$1,000,000

Expected Completion Date: 2021

Funding Sources: Airport Capital Improvement Fund



Project Description:

Project will design and construct a new airport maintenance facility to house and support maintenance related equipment and staff.

EXECUTIVE AIRPORT

Design & Construct Airport Maintenance Equipment Building

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Construction Costs | 0 | 0 | 0 | 0 | 0 | 950,000 | 950,000 |
| Project Management/ Design (In-House) | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 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 | 1,000,000 | 1,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |

Project Analysis:

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

EXECUTIVE AIRPORT

Improve Safety Areas and Rehabilitation of Taxiways

6151 Freeport Boulevard, Sacramento, CA 95822

Project #2

Department: Airports (Executive Airport)

Estimated Project Cost: \$5,200,000

Expected Completion Date: 2020

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

Improve Safety Areas and Rehabilitation of Taxiways

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 200,000 | 0 | 200,000 |
| Construction Fees and Services | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| 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 | 5,200,000 | 0 | 5,200,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 0 | 520,000 | 0 | 520,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 4,680,000 | 0 | 4,680,000 |
| TOTAL | 0 | 0 | 0 | 0 | 5,200,000 | 0 | 5,200,000 |

Project Analysis:

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

EXECUTIVE AIRPORT

Overlay Airport Roads

6151 Freeport Boulevard, Sacramento, CA 95822

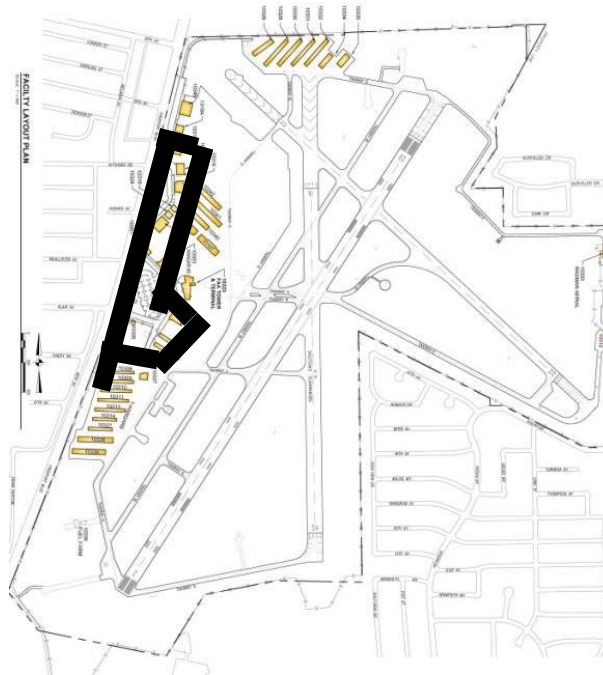
Project #3

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Construction Costs | 0 | 0 | 0 | 750,000 | 0 | 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 | 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 | 800,000 | 0 | 0 | 800,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 800,000 | 0 | 0 | 800,000 |
| TOTAL | 0 | 0 | 0 | 800,000 | 0 | 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

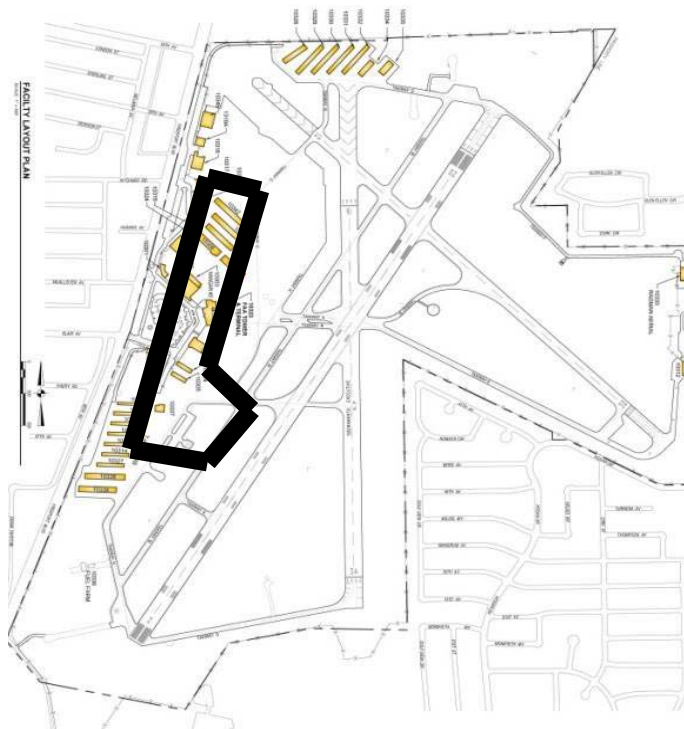
Project #4

Department: Airports (Executive Airport)

Estimated Project Cost: \$400,000

Expected Completion Date: 2021

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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

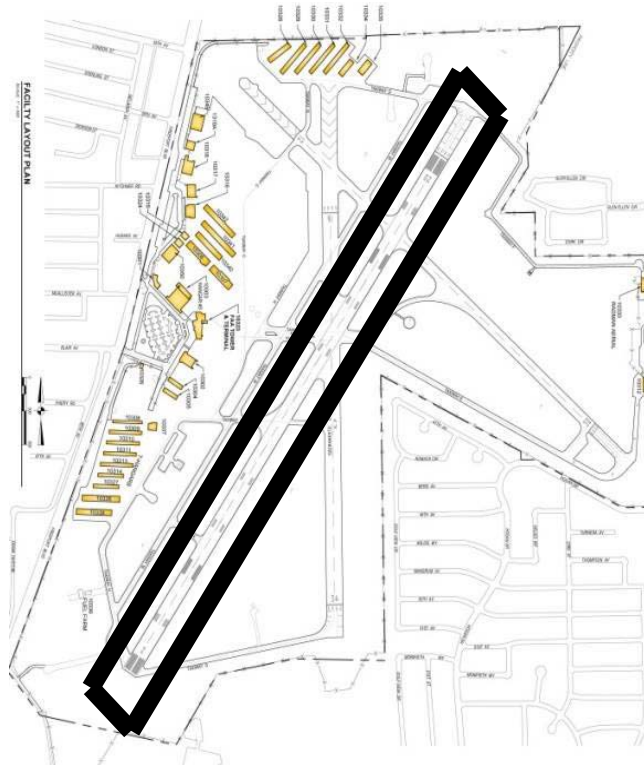
Project #5

Department: Airports (Executive Airport)

Estimated Project Cost: \$3,200,000

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 2018-19.

EXECUTIVE AIRPORT

Rehabilitate Runway 2/20

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 200,000 | 0 | 0 | 0 | 200,000 |
| Construction Fees and Services | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| 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 | 200,000 | 3,000,000 | 0 | 0 | 3,200,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 20,000 | 300,000 | 0 | 0 | 320,000 |
| Federal Funds | 0 | 0 | 180,000 | 2,700,000 | 0 | 0 | 2,880,000 |
| TOTAL | 0 | 0 | 200,000 | 3,000,000 | 0 | 0 | 3,200,000 |

Project Analysis:

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

EXECUTIVE AIRPORT

Rehabilitate Runway 12/30

6151 Freeport Boulevard, Sacramento, CA 95822

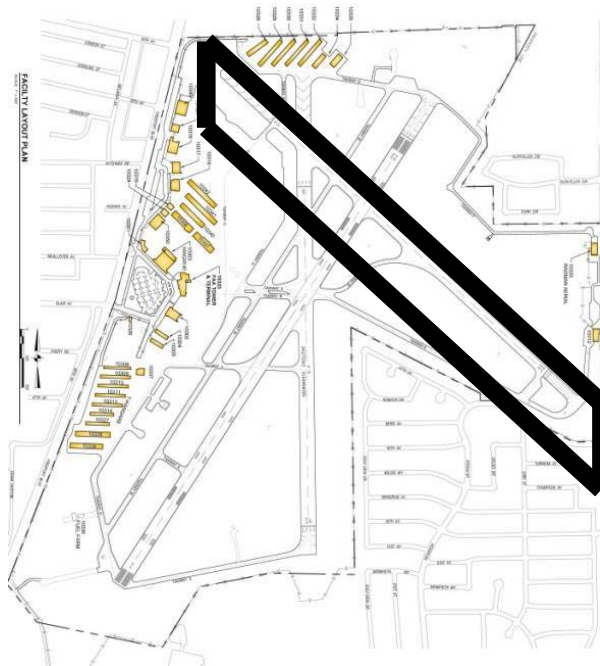
Project #6

Department: Airports (Executive Airport)

Estimated Project Cost: \$2,200,000

Expected Completion Date: 2021

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 2020-21.

EXECUTIVE AIRPORT

Rehabilitate Runway 12/30

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 100,000 | 0 | 100,000 |
| Construction Fees and Services | 0 | 0 | 0 | 0 | 0 | 2,100,000 | 2,100,000 |
| 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 | 0 | 100,000 | 2,100,000 | 2,200,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 0 | 10,000 | 210,000 | 220,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 90,000 | 1,890,000 | 1,980,000 |
| TOTAL | 0 | 0 | 0 | 0 | 100,000 | 2,100,000 | 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. |

EXECUTIVE AIRPORT

Rehabilitate South T-Hangar Taxiways and South Aircraft Parking Apron

6151 Freeport Boulevard, Sacramento, CA 95822

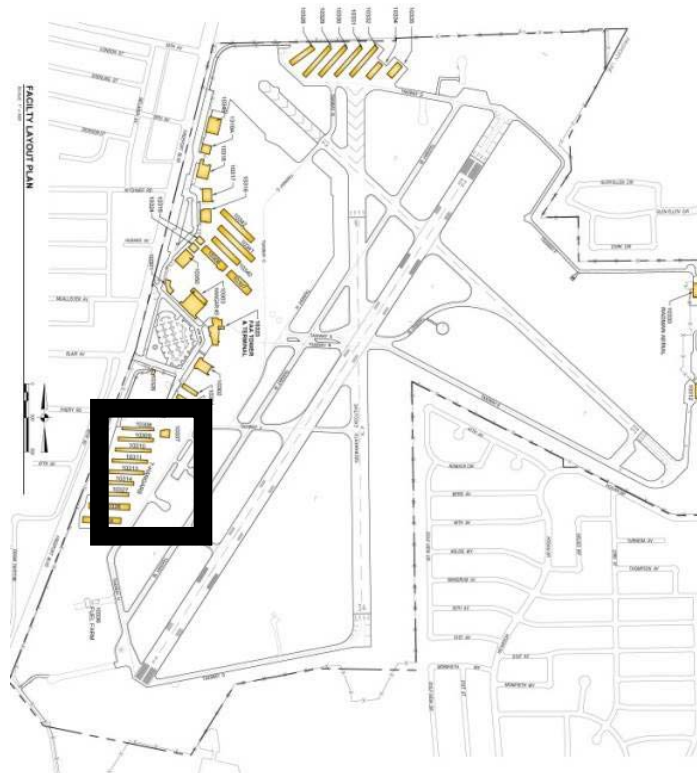
Project #7

Department: Airports (Executive Airport)

Estimated Project Cost: \$1,500,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund



Project Description:

The project will rehabilitate the south T-hangar taxiways and apron parking area. These taxiways and apron areas service the T-hangar facilities, providing access to the rest of the Airport. The pavement conditions will require rehabilitation at this time.

EXECUTIVE AIRPORT

Rehabilitate South T-Hangar Taxiways and South Aircraft Parking Apron

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 1,500,000 | 0 | 0 | 1,500,000 |
| 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 | 1,500,000 | 0 | 0 | 1,500,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |
| TOTAL | 0 | 0 | 0 | 1,500,000 | 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 North T-Hangar Taxiways and North Aircraft Parking Apron

6151 Freeport Boulevard, Sacramento, CA 95822

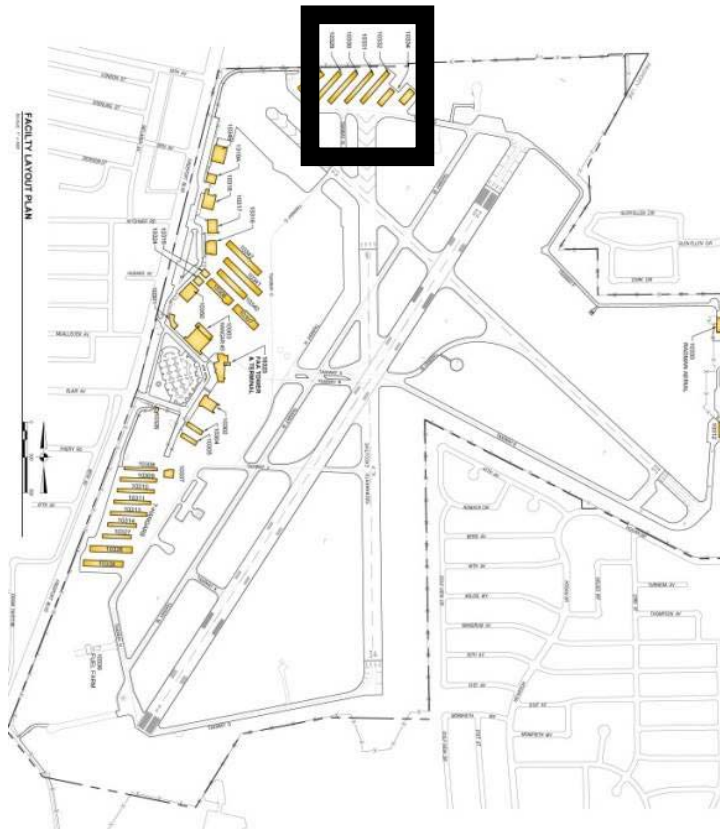
Project #8

Department: Airports (Executive Airport)

Estimated Project Cost: \$3,000,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund



Project Description:

Project will rehabilitate the pavement of the north T-hangar taxiways and aircraft parking apron. These taxiways and apron areas 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 and North Aircraft Parking Apron

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 3,000,000 | 0 | 0 | 3,000,000 |
| 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 | 3,000,000 | 0 | 0 | 3,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| TOTAL | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |

Project Analysis:

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

EXECUTIVE AIRPORT

Rehabilitate Taxiway F

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Construction Costs | 0 | 0 | 0 | 0 | 0 | 200,000 | 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 | 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 | 200,000 | 200,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 180,000 | 180,000 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 200,000 | 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. |

EXECUTIVE AIRPORT

Remove Runway 16/34 and Associated Taxiways

6151 Freeport Boulevard, Sacramento, CA 95822

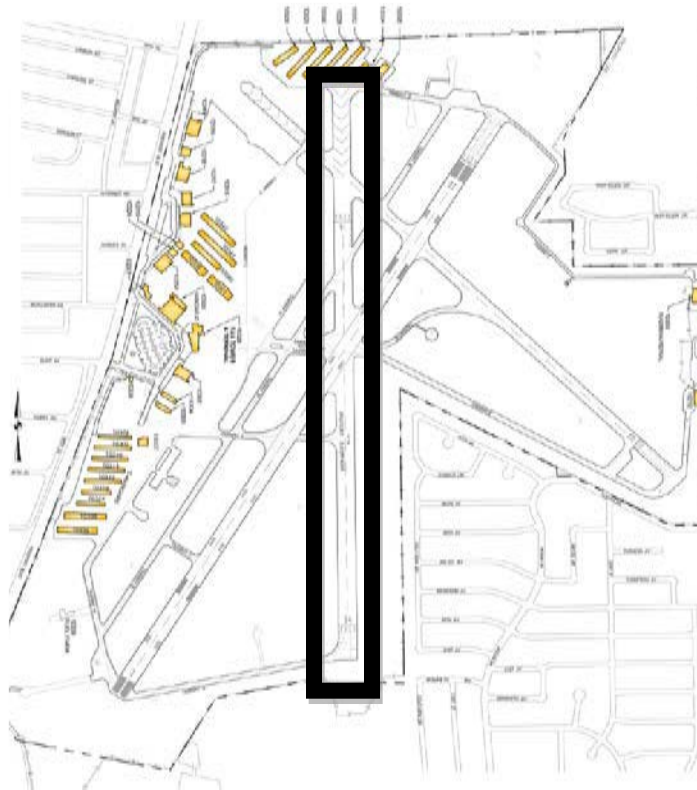
Project #10

Department: Airports (Executive Airport)

Estimated Project Cost: \$1,000,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund



Project Description:

Project will remove and backfill the pavement from Runway 16/34 and several associated taxiways will also be removed to comply with the FAA guidance.

EXECUTIVE AIRPORT

Remove Runway 16/34 and Associated Taxiways

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 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 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| TOTAL | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |

Project Analysis:

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

EXECUTIVE AIRPORT

Roofing Projects

6151 Freeport Boulevard, Sacramento, CA 95822

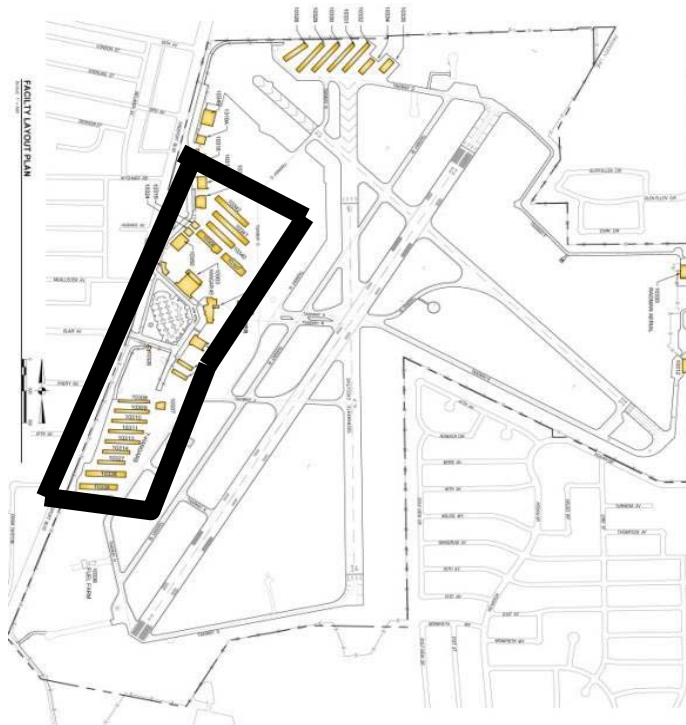
Project #11

Department: Airports (Executive Airport)

Estimated Project Cost: \$653,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund



Project Description:

The project will replace the roofs on the T hangar buildings the airport. The condition of the roofs necessitates replacement and repair at this time.

EXECUTIVE AIRPORT

Roofing Projects

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Construction Costs | 0 | 653,000 | 0 | 0 | 0 | 0 | 653,000 |
| 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 | 653,000 | 0 | 0 | 0 | 0 | 653,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Airport Capital Improvement Fund | 0 | 653,000 | 0 | 0 | 0 | 0 | 653,000 |
| TOTAL | 0 | 653,000 | 0 | 0 | 0 | 0 | 653,000 |

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 2-20 South Safety Area Improvements

6151 Freeport Boulevard, Sacramento, CA 95822

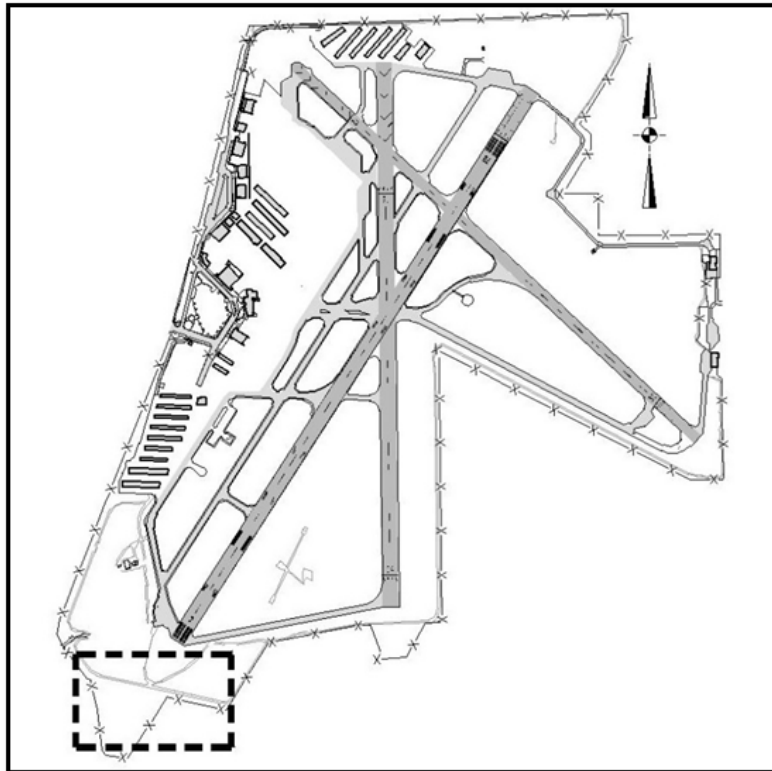
Project #12

Department: Airports (Executive Airport)

Estimated Project Cost: \$1,100,000

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 2017-18 pending the outcome of the FAA's review.

EXECUTIVE AIRPORT

Runway 2-20 South Safety Area Improvements

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 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 | 100,000 | 1,000,000 | 0 | 0 | 0 | 1,100,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 10,000 | 100,000 | 0 | 0 | 0 | 110,000 |
| Federal Funds | 0 | 90,000 | 900,000 | 0 | 0 | 0 | 990,000 |
| TOTAL | 0 | 100,000 | 1,000,000 | 0 | 0 | 0 | 1,100,000 |

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

PROJECT SUMMARY

| Projects Not Appearing on Previous 5-Year CIP are Highlighted | | | | | | | | |
|---|--|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| PROJ # | PROJECT | PRIOR YEARS | FISCAL YEAR 2016-17 | FISCAL YEAR 2017-18 | FISCAL YEAR 2018-19 | FISCAL YEAR 2019-20 | FISCAL YEAR 2020-21 | TOTAL |
| 1 | Airfield Pavement Rehabilitation | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | \$1,500,000 |
| 2 | Rehabilitate Parking Lot & Entrance Road | 0 | 0 | 600,000 | 0 | 0 | 0 | \$600,000 |
| | TOTAL | \$0 | \$0 | \$600,000 | \$500,000 | \$500,000 | \$500,000 | \$2,100,000 |

PRIOR-YEAR COMPLETED/CANCELLED PROJECT SUMMARY

| 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 | REASON DROPPED |
|--------|--------------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|------------------------|
| 1 | Overlay Portion of Apron | 0 | 0 | 1,050,000 | 0 | 0 | 0 | \$1,050,000 | Rescoped to Project #1 |
| 2 | Overlay Taxiway A | 0 | 0 | 500,000 | 0 | 0 | 0 | \$500,000 | Rescoped to Project #1 |
| 4 | Rehabilitate Runway 9/27 | 0 | 0 | 0 | 550,000 | 0 | 0 | \$550,000 | Rescoped to Project #1 |
| | TOTAL | \$0 | \$0 | \$1,550,000 | \$550,000 | \$0 | \$0 | \$2,100,000 | |

FRANKLIN FIELD AIRPORT

Airfield Pavement Rehabilitation

12480 Bruceville Road, Elk Grove, CA 95757-9784

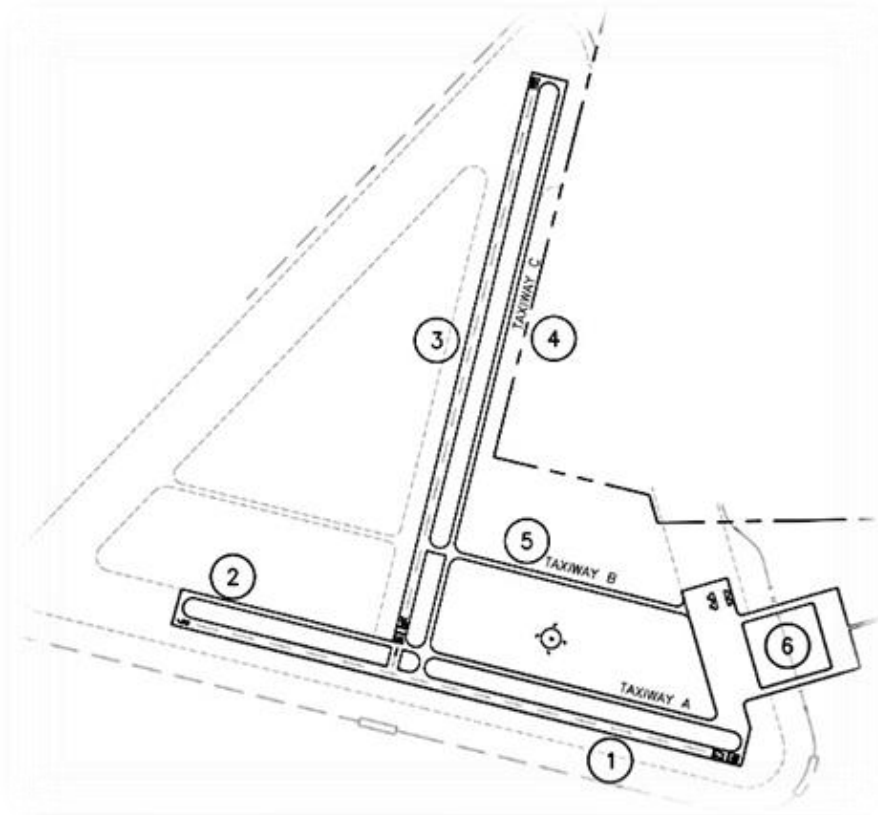
Project #1

Department: Airports (Franklin Field)

Estimated Project Cost: \$1,500,000

Expected Completion Date: 2021

Funding Sources: Airport Capital Improvement Fund and Federal Grants



Project Description:

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

FRANKLIN FIELD AIRPORT

Airfield Pavement Rehabilitation

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Construction Costs | 0 | 0 | 0 | 450,000 | 450,000 | 450,000 | 1,350,000 |
| 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 | 50,000 | 50,000 | 150,000 |
| 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 | 500,000 | 500,000 | 500,000 | 1,500,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 150,000 |
| Federal Grant | 0 | 0 | 0 | 450,000 | 450,000 | 450,000 | 1,350,000 |
| TOTAL | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 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. |

FRANKLIN FIELD AIRPORT

Rehabilitate Parking Lot & Entrance Road

12480 Bruceville Road, Elk Grove, CA 95757-9784

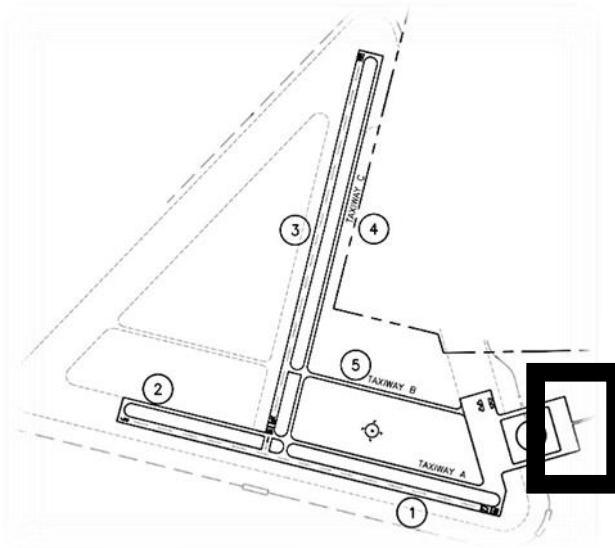
Project #2

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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. |

MATHER AIRPORT

PROJECT SUMMARY

| Projects Not Appearing on Previous 5-Year CIP are Highlighted | | | | | | | | |
|---|--|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| PROJ # | PROJECT | PRIOR YEARS | FISCAL YEAR 2016-17 | FISCAL YEAR 2017-18 | FISCAL YEAR 2018-19 | FISCAL YEAR 2019-20 | FISCAL YEAR 2020-21 | TOTAL |
| 1 | Building Demolition | 0 | 700,000 | 0 | 0 | 0 | 0 | \$700,000 |
| 2 | Construct Administration and Operations Building | 0 | 0 | 0 | 0 | 0 | 2,200,000 | \$2,200,000 |
| 3 | Construct Aircraft Rescue and Fire Fighting Facility | 0 | 0 | 0 | 0 | 0 | 4,200,000 | \$4,200,000 |
| 4 | Construct Airfield Maintenance Building | 0 | 0 | 0 | 0 | 1,400,000 | 0 | \$1,400,000 |
| 5 | General Aviation Pavement Rehabilitation and Drainage Improvements | 0 | 0 | 1,000,000 | 0 | 5,000,000 | 5,000,000 | \$11,000,000 |
| 6 | Fuel Farm Site Mitigation and Grading | 0 | 250,000 | 2,250,000 | 0 | 0 | 0 | \$2,500,000 |
| 7 | Mechanical/HVAC Rehabilitation | 0 | 251,100 | 0 | 0 | 0 | 0 | \$251,100 |
| 8 | Mather Roofing Projects | 0 | 621,000 | 0 | 0 | 0 | 0 | \$621,000 |
| 9 | Rehabilitate Taxiway "B" North | 0 | 550,000 | 0 | 0 | 0 | 0 | \$550,000 |
| 10 | Rehabilitate Taxiway "D" | 0 | 0 | 257,000 | 0 | 0 | 0 | \$257,000 |
| 11 | Runway 22L/4R AC Pavement Rehabilitation | 0 | 0 | 2,000,000 | 0 | 10,000,000 | 10,000,000 | \$22,000,000 |
| 12 | Runway 22L/4R - Category IIIb System | 0 | 0 | 1,500,000 | 11,100,000 | 0 | 0 | \$12,600,000 |
| 13 | Runway 22R/4L Overlay, Shoulders and Extension | 0 | 0 | 1,000,000 | 5,000,000 | 5,000,000 | 0 | \$11,000,000 |
| 14 | Upgrade Roadway at Truemper Way | 0 | 2,700,000 | 0 | 0 | 2,600,000 | 0 | \$5,300,000 |
| 15 | West Cargo Apron Lighting Improvements | 0 | 705,000 | 0 | 0 | 0 | 0 | \$705,000 |
| | TOTAL | \$0 | \$5,777,100 | \$8,007,000 | \$16,100,000 | \$24,000,000 | \$21,400,000 | \$75,284,100 |

MATHER AIRPORT

PRIOR-YEAR COMPLETED/DELETED PROJECT SUMMARY

| 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 | REASON DROPPED |
|--------|--|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|
| 4 | Extend Routier Road onto Airport from Old Placerville Road | 0 | 0 | 0 | 0 | 0 | 2,530,000 | \$2,530,000 | Cancelled |
| 5 | Overlay Runway 22R/4L and Construct New Pavement Shoulders | 0 | 0 | 0 | 0 | 6,210,000 | 0 | \$6,210,000 | Rescoped to Project # 13 |
| 6 | Rehabilitate Asphaltic Concrete Section for Runway 22L | 0 | 0 | 5,400,000 | 0 | 0 | 0 | \$5,400,000 | Cancelled |
| 7 | Rehabilitate General Aviation Apron | 0 | 0 | 3,400,000 | 0 | 0 | 0 | \$3,400,000 | Cancelled |
| 10 | Rehabilitate Taxiway "D-1" | 0 | 0 | 600,000 | 0 | 0 | 0 | \$600,000 | Cancelled |
| 11 | Rehabilitate Taxiway "E" | 0 | 0 | 0 | 312,000 | 0 | 0 | \$312,000 | Cancelled |
| 12 | Rehabilitate Taxiway "E-1" | 0 | 0 | 900,000 | 0 | 0 | 0 | \$900,000 | Cancelled |
| 13 | Remove Military Markings and Excess Pavement | 0 | 0 | 1,560,000 | 0 | 0 | 0 | \$1,560,000 | Cancelled |
| 14 | Replace Visual Approach Slope Indicator (VASI) with New Navigation | 0 | 0 | 402,500 | 0 | 0 | 0 | \$402,500 | Cancelled |
| | TOTAL | \$0 | \$0 | \$12,262,500 | \$312,000 | \$6,210,000 | \$2,530,000 | \$21,314,500 | |

MATHER AIRPORT

Building Demolition

3745 Whitehead Street, Mather, CA 95655-4100

Project #1

Department: Airports (Mather Airport)

Estimated Project Cost: \$700,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will demolish various building and building slabs as required for future construction.

Building Demolition

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Construction Costs | 0 | 700,000 | 0 | 0 | 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 | 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 | 700,000 | 0 | 0 | 0 | 0 | 700,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Airport Capital Improvement Fund | 0 | 700,000 | 0 | 0 | 0 | 0 | 700,000 |
| TOTAL | 0 | 700,000 | 0 | 0 | 0 | 0 | 700,000 |

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

Construct Administration and Operations Building

3745 Whitehead Street, Mather, CA 95655-4100

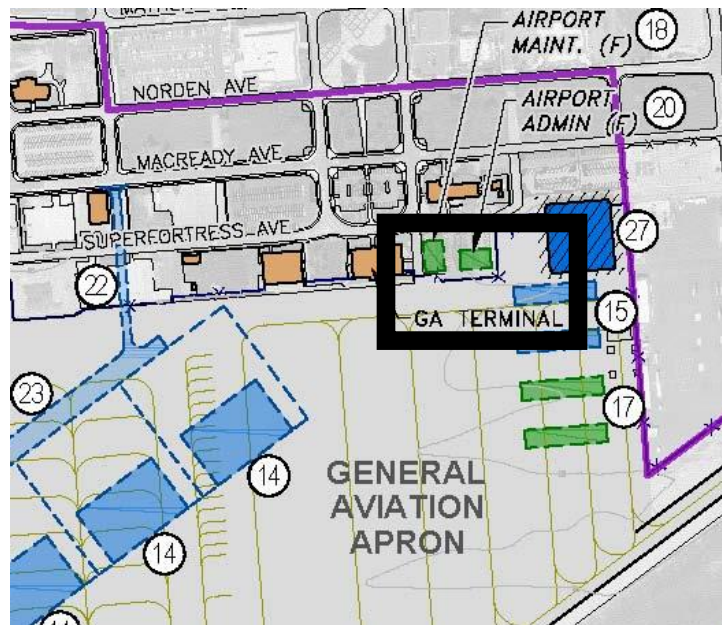
Project #2

Department: Airports (Mather Airport)

Estimated Project Cost: \$2,200,000

Expected Completion Date: 2021

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 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 | 2,200,000 | 2,200,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 0 | 0 | 2,200,000 | 2,200,000 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 2,200,000 | 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. |

MATHER AIRPORT

Construct Aircraft Rescue and Fire Fighting Facility

3745 Whitehead Street, Mather, CA 95655-4100

Project #3

Department: Airports (Mather Airport)

Estimated Project Cost: \$4,200,000

Expected Completion Date: 2021

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 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 | 4,200,000 | 4,200,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 0 | 0 | 4,200,000 | 4,200,000 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 4,200,000 | 4,200,000 |

Project Analysis:

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

MATHER AIRPORT

Construct Airfield Maintenance Building

3745 Whitehead Street, Mather, CA 95655-4100

Project #4

Department: Airports (Mather Airport)

Estimated Project Cost: \$1,400,000

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 0 | 0 | 0 |
| Construction Fees and Services | 0 | 0 | 0 | 0 | 400,000 | 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 | 0 | 0 | 1,400,000 | 0 | 1,400,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 0 | 1,400,000 | 0 | 1,400,000 |
| TOTAL | 0 | 0 | 0 | 0 | 1,400,000 | 0 | 1,400,000 |

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

General Aviation Pavement Rehabilitation and Drainage

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------------------|
| Construction Costs | 0 | 0 | 1,000,000 | 0 | 5,000,000 | 5,000,000 | 11,000,000 |
| 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 | 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 | 1,000,000 | 0 | 5,000,000 | 5,000,000 | 11,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------------------|
| Airport Capital Improvement Fund | 0 | 0 | 100,000 | 0 | 500,000 | 500,000 | 1,100,000 |
| Federal Funds | 0 | 0 | 900,000 | 0 | 4,500,000 | 4,500,000 | 9,900,000 |
| TOTAL | 0 | 0 | 1,000,000 | 0 | 5,000,000 | 5,000,000 | 11,000,000 |

Project Analysis:

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

MATHER AIRPORT

Fuel Farm Site Mitigation and Grading

3745 Whitehead Street, Mather, CA 95655-4100

Project #6

Department: Airports (Mather Airport)

Estimated Project Cost: \$2,500,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will mitigate the soil at the former fuel farm site with final grading at the conclusion of the project.

Fuel Farm Site Mitigation and Grading

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 250,000 | 2,250,000 | 0 | 0 | 0 | 2,500,000 |
| 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 | 250,000 | 2,250,000 | 0 | 0 | 0 | 2,500,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 250,000 | 2,250,000 | 0 | 0 | 0 | 2,500,000 |
| TOTAL | 0 | 250,000 | 2,250,000 | 0 | 0 | 0 | 2,500,000 |

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

Mechanical / HVAC Rehabilitation

3745 Whitehead Street, Mather, CA 95655-4100

Project #7

Department: Airports (Mather Airport)

Estimated Project Cost: \$251,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will rehabilitate various mechanical and HVAC components at the airport. The project includes the air conditioning units at the administration building and air traffic control tower.

Mechanical / Heating Venting and Air Conditioning Rehabilitation

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 251,100 | 0 | 0 | 0 | 0 | 251,100 |
| 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 | 251,100 | 0 | 0 | 0 | 0 | 251,100 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------|
| Airport Capital Improvement Fund | 0 | 251,100 | 0 | 0 | 0 | 0 | 251,100 |
| TOTAL | 0 | 251,100 | 0 | 0 | 0 | 0 | 251,100 |

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

Mather Roofing Projects

3745 Whitehead Street, Mather, CA 95655-4100

Project #8

Department: Airports (Mather Airport)

Estimated Project Cost: \$621,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will rehabilitate the roofs at various facilities around the airport.

Mather Roofing Projects

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 621,000 | 0 | 0 | 0 | 0 | 621,000 |
| 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 | 621,000 | 0 | 0 | 0 | 0 | 621,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Airport Capital Improvement Fund | 0 | 621,000 | 0 | 0 | 0 | 0 | 621,000 |
| TOTAL | 0 | 621,000 | 0 | 0 | 0 | 0 | 621,000 |

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

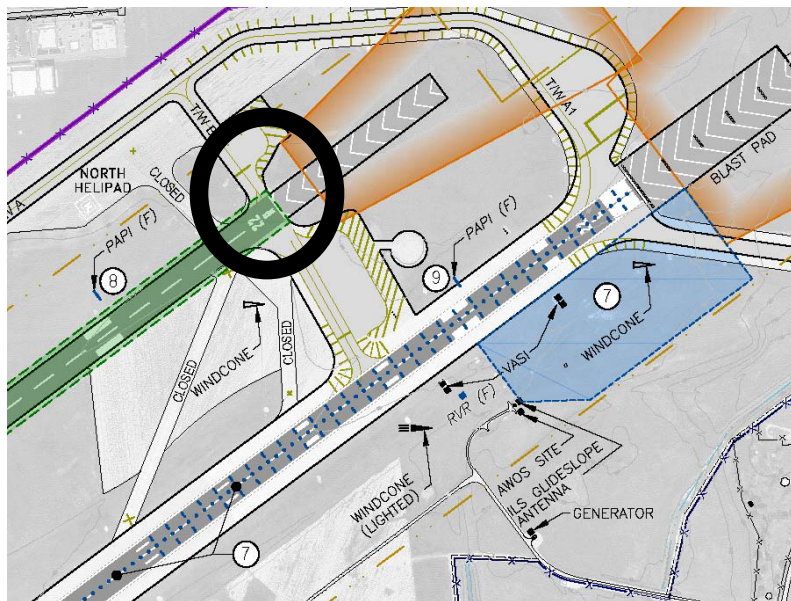
Project #9

Department: Airports (Mather Airport)

Estimated Project Cost: \$550,000

Expected Completion Date: 2017

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 Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| 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 Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| 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

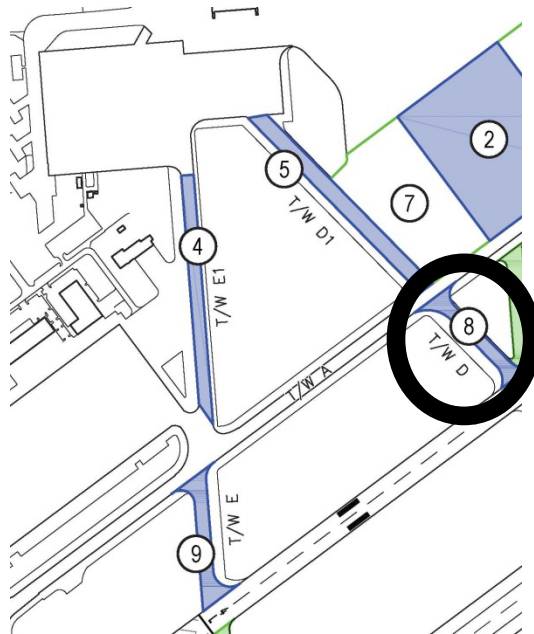
Project #10

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 D, 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 Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Construction Costs | 0 | 0 | 200,000 | 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 | 0 | 57,000 | 0 | 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 | 257,000 | 0 | 0 | 0 | 257,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Airport Capital Improvement Fund | 0 | 0 | 25,700 | 0 | 0 | 0 | 25,700 |
| Federal Funds | 0 | 0 | 231,300 | 0 | 0 | 0 | 231,300 |
| TOTAL | 0 | 0 | 257,000 | 0 | 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

Runway 22L/4R Asphaltic Concrete Pavement Rehabilitation

3745 Whitehead Street, Mather, CA 95655-4100

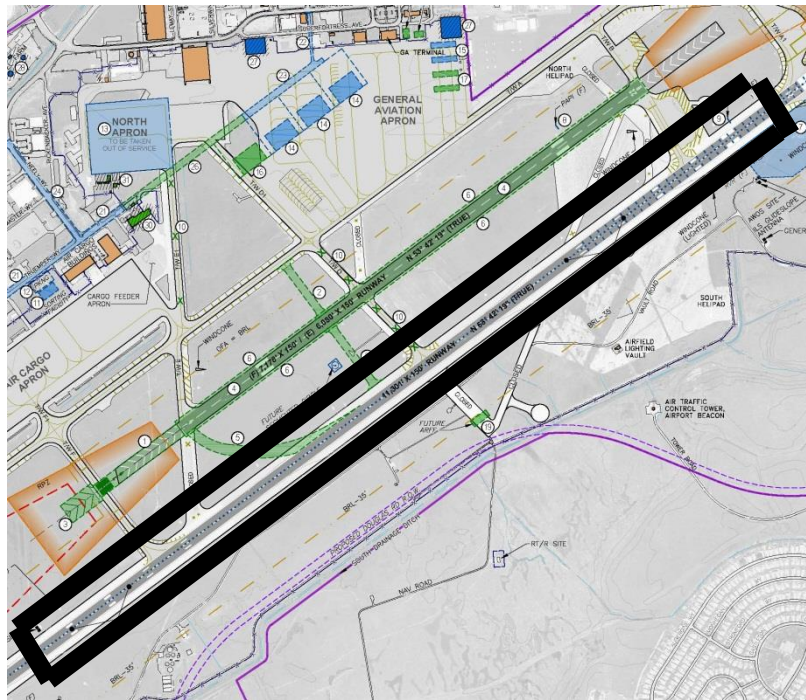
Project #11

Department: Airports (Mather Airport)

Estimated Project Cost: \$22,000,000

Expected Completion Date: 2021

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

Runway 22L/4R Asphaltic Concrete Pavement Rehabilitation

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------------------|
| Construction Costs | 0 | 0 | 2,000,000 | 0 | 10,000,000 | 10,000,000 | 22,000,000 |
| 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 | 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 | 2,000,000 | 0 | 10,000,000 | 10,000,000 | 22,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------------------|
| Airport Capital Improvement Fund | 0 | 0 | 200,000 | 0 | 1,000,000 | 1,000,000 | 2,200,000 |
| Federal Funds | 0 | 0 | 1,800,000 | 0 | 9,000,000 | 9,000,000 | 19,800,000 |
| TOTAL | 0 | 0 | 2,000,000 | 0 | 10,000,000 | 10,000,000 | 22,000,000 |

Project Analysis:

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

MATHER AIRPORT

Runway 22L/4R - Category IIIb System

3745 Whitehead Street, Mather, CA 95655-4100

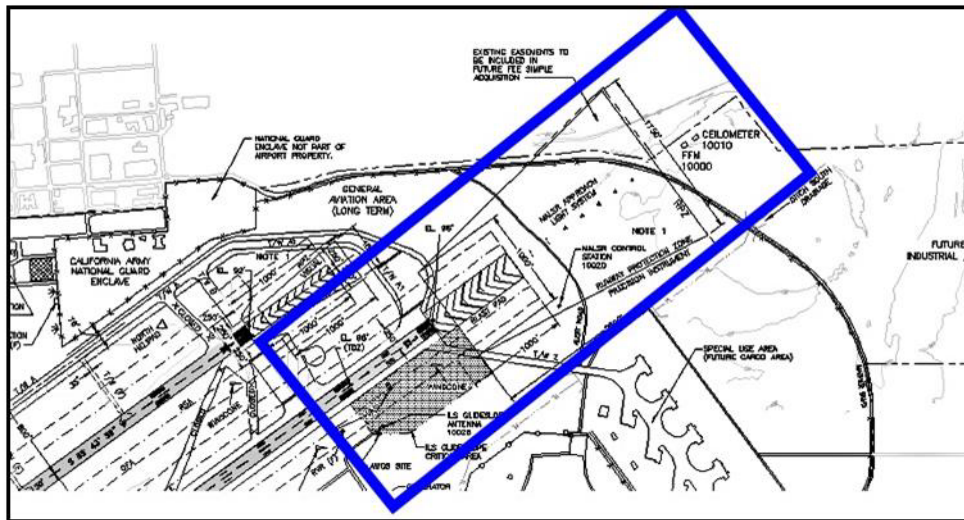
Project #12

Department: Airports (Mather Airport)

Estimated Project Cost: \$12,600,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project will install the components/improvements for a Category III Instrument Landing System (CAT IIIb ILS). The work includes a localizer and glide slope, 3-box runway visual range (RVR), high intensity approach lighting system with sequenced flashing lights (ALSF2/SSALR), runway centerline and touchdown zone lights and runway and taxiway marking.

MATHER AIRPORT

Runway 22L/4R - Category IIIb System

| Estimated Project Costs | Prior | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Total |
|---|----------|-------------|------------------|-------------------|-------------|-------------|-------------------|
| | Years | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | |
| | Expenses | Budget | Budget | Budget | Budget | Budget | |
| Construction Costs | 0 | 0 | 0 | 11,100,000 | | 0 | 11,100,000 |
| Project Management/ Design (In-House) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Management/ Design (Consultant) | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 1,500,000 |
| Construction Fees and Services | 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 | 1,500,000 | 11,100,000 | 0 | 0 | 12,600,000 |

| Funding Sources | Prior | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Total |
|----------------------------------|----------|-------------|------------------|-------------------|-------------|-------------|-------------------|
| | Years | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | |
| | Expenses | Budget | Budget | Budget | Budget | Budget | |
| Airport Capital Improvement Fund | 0 | 0 | 1,500,000 | 11,100,000 | 0 | 0 | 12,600,000 |
| TOTAL | 0 | 0 | 1,500,000 | 11,100,000 | 0 | 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

Runway 22R/4L Overlay, Shoulders and Extension

3745 Whitehead Street, Mather, CA 95655-4100

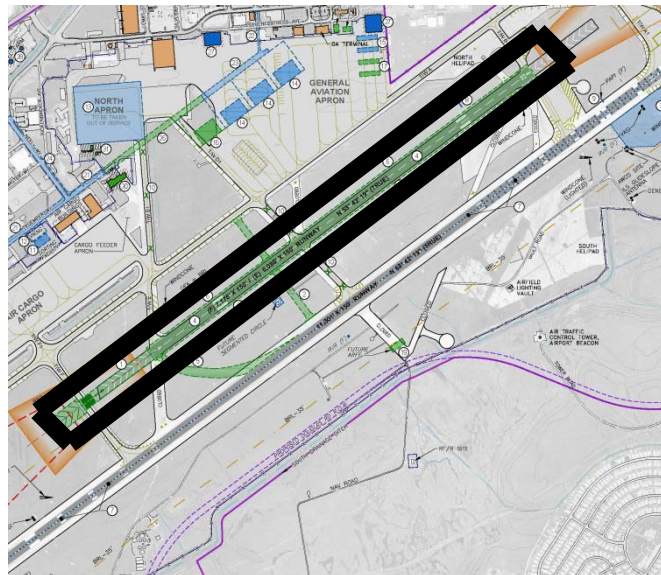
Project #13

Department: Airports (Mather Airport)

Estimated Project Cost: \$11,000,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund and Federal Funds



Project Description:

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

MATHER AIRPORT

Runway 22R/4L Overlay, Shoulders and Extension

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------|
| Construction Costs | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 0 | 10,000,000 |
| Project Management/ Design (In-House) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Management/ Design (Consultant) | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| 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 | 1,000,000 | 5,000,000 | 5,000,000 | 0 | 11,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------|
| Airport Capital Improvement Fund | 0 | 0 | 100,000 | 500,000 | 500,000 | 0 | 1,100,000 |
| Federal Funds | 0 | 0 | 900,000 | 4,500,000 | 4,500,000 | 0 | 9,900,000 |
| TOTAL | 0 | 0 | 1,000,000 | 5,000,000 | 5,000,000 | 0 | 11,000,000 |

Project Analysis:

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

MATHER AIRPORT

Upgrade Roadway at Truemper Way

3745 Whitehead Street, Mather, CA 95655-4100

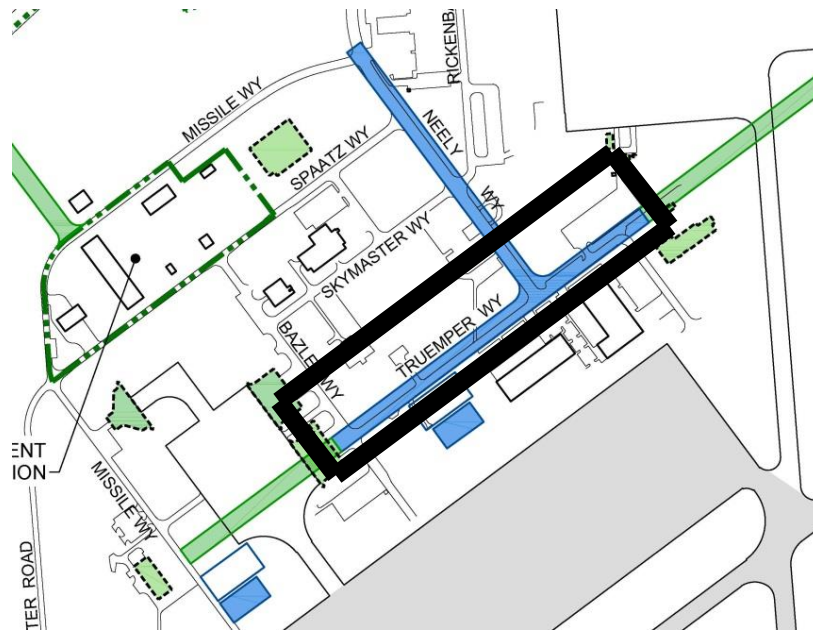
Project #14

Department: Airports (Mather Airport)

Estimated Project Cost: \$5,300,000

Expected Completion Date: 2020

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|
| Construction Costs | 0 | 2,700,000 | 0 | 0 | 2,600,000 | 0 | 5,300,000 |
| 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 | 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 | 2,700,000 | 0 | 0 | 2,600,000 | 0 | 5,300,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 2,700,000 | 0 | 0 | 2,600,000 | 0 | 5,300,000 |
| TOTAL | 0 | 2,700,000 | 0 | 0 | 2,600,000 | 0 | 5,300,000 |

Project Analysis:

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

MATHER AIRPORT

West Cargo Apron Lighting Improvements

3745 Whitehead Street, Mather, CA 95655-4100

Project #15

Department: Airports (Mather Airport)

Estimated Project Cost: \$705,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will install lights along the west cargo apron. The apron currently does not have functioning lighting.

West Cargo Apron Lighting Improvements

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Construction Costs | 0 | 705,000 | 0 | 0 | 0 | 0 | 705,000 |
| 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 | 705,000 | 0 | 0 | 0 | 0 | 705,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Airport Capital Improvement Fund | 0 | 705,000 | 0 | 0 | 0 | 0 | 705,000 |
| TOTAL | 0 | 705,000 | 0 | 0 | 0 | 0 | 705,000 |

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

PROJECT SUMMARY

| Projects not appearing on previous 5-Year CIP are highlighted | | | | | | | | |
|---|---|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| PROJ # | PROJECT | Prior Years | FISCAL YEAR 2016-17 | FISCAL YEAR 2017-18 | FISCAL YEAR 2018-19 | FISCAL YEAR 2019-20 | FISCAL YEAR 2020-21 | TOTAL |
| 1 | Airfield Maintenance Facility Replacement | 0 | 0 | 0 | 0 | 6,136,000 | 0 | \$6,136,000 |
| 2 | Apron Rehabilitation | 0 | 0 | 0 | 0 | 0 | 10,000,000 | \$10,000,000 |
| 3 | Autoclave and Boiler Replacement | 0 | 250,000 | 0 | 0 | 0 | 0 | \$250,000 |
| 4 | Carwash Replacement | 0 | 350,000 | 0 | 0 | 0 | 0 | \$350,000 |
| 5 | Closed Circuit Video Surveillance System Replacement | 0 | 0 | 302,000 | 0 | 0 | 0 | \$302,000 |
| 6 | Common Use Platform System - Integrated Electronic Aviation System (IEAS) Replacement | 0 | 0 | 0 | 0 | 2,000,000 | 0 | \$2,000,000 |
| 7 | Compressed Natural Gas Station Improvements | 0 | 200,000 | 0 | 0 | 0 | 0 | \$200,000 |
| 8 | Concourse A Furniture and Renovations | 0 | 4,822,000 | 0 | 0 | 0 | 0 | \$4,822,000 |
| 9 | East and West Exit Lane Technology | 3,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | \$4,000,000 |
| 10 | Economy Lot Rehabilitation | 0 | 100,000 | 1,335,000 | 0 | 0 | 0 | \$1,435,000 |
| 11 | Electric Vehicle Chargers | 0 | 0 | 100,000 | 0 | 0 | 0 | \$100,000 |
| 12 | Equipment Acquisition | 0 | 2,899,500 | 2,500,000 | 2,500,000 | 0 | 0 | \$7,899,500 |
| 13 | Equipment Storage Structures | 0 | 500,000 | 500,000 | 0 | 0 | 0 | \$1,000,000 |
| 14 | Fuel Management System Upgrades | 0 | 480,000 | 0 | 0 | 0 | 0 | \$480,000 |
| 15 | Landscape Irrigation Filtration System | 0 | 150,000 | 0 | 0 | 0 | 0 | \$150,000 |
| 16 | Mechanical System Upgrades and Replacements | 0 | 999,900 | 0 | 0 | 0 | 0 | \$999,900 |
| 17 | New Aircraft Rescue Firefighting Facility Replacement | 0 | 100,000 | 10,000,000 | 0 | 0 | 0 | \$10,100,000 |
| 18 | OPUS and OSHA Safety Improvements for Terminal A and B | 0 | 400,000 | 0 | 0 | 0 | 0 | \$400,000 |
| 19 | Overlay & Widen Earhart Drive (North Airfield) | 0 | 0 | 0 | 0 | 2,500,000 | 0 | \$2,500,000 |
| 20 | Overlay Airport Entrance Roads from I-5 Interchange to Terminals A & B | 0 | 0 | 0 | 0 | 0 | 1,000,000 | \$1,000,000 |
| 21 | Oxidation Pond Remediation | 0 | 2,500,000 | 0 | 0 | 0 | 0 | \$2,500,000 |
| 22 | Parking Lot Improvements | 0 | 0 | 1,000,000 | 1,000,000 | 5,000,000 | 0 | \$7,000,000 |
| 23 | Parking Lot Improvements (Non-Pavement) | 0 | 1,050,000 | 0 | 0 | 0 | 0 | \$1,050,000 |
| 24 | Pavement Rehabilitation | 0 | 0 | 0 | 0 | 5,000,000 | 0 | \$5,000,000 |
| 25 | Redundant Network Path and MPOE | 0 | 200,000 | 0 | 0 | 0 | 0 | \$200,000 |
| 26 | Rehab Jet Bridges at Terminal A | 0 | 2,200,000 | 2,500,000 | 0 | 0 | 0 | \$4,700,000 |

SACRAMENTO INTERNATIONAL AIRPORT

PROJECT SUMMARY

| PROJ # | PROJECT | Prior Years | FISCAL YEAR 2016-17 | FISCAL YEAR 2017-18 | FISCAL YEAR 2018-19 | FISCAL YEAR 2019-20 | FISCAL YEAR 2020-21 | TOTAL |
|--------|---|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| 27 | Rehabilitate Runway 16R-34L | 0 | 2,000,000 | 40,000,000 | 0 | 0 | 0 | \$42,000,000 |
| 28 | Rehabilitate Taxiway D and Connections to Runway 16L | 0 | 32,000,000 | 0 | 0 | 0 | 0 | \$32,000,000 |
| 29 | Rental Car Terminal Building Rehabilitation | 0 | 0 | 1,500,000 | 0 | 0 | 0 | \$1,500,000 |
| 30 | Roadway Lighting LED Retrofit Phase II | 0 | 856,000 | 250,000 | 0 | 0 | 0 | \$1,106,000 |
| 31 | Roadway Pavement Rehabilitation Project | 0 | 1,000,000 | 0 | 1,784,000 | 0 | 0 | \$2,784,000 |
| 32 | Security Gate Enhancements | 0 | 150,000 | 0 | 0 | 0 | 0 | \$150,000 |
| 33 | Shuttle Bus Replacement | 0 | 5,125,000 | 0 | 2,500,000 | 2,500,000 | 0 | \$10,125,000 |
| 34 | SMF Roofing Projects | 0 | 451,000 | 0 | 0 | 0 | 0 | \$451,000 |
| 35 | Strengthen & Overlay South Portion of Taxiway "A" and Connecting Taxiways to Runway 16R | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 0 | \$20,000,000 |
| 36 | Sustainable Campus Wide Landscape Modification | 0 | 2,040,000 | 0 | 0 | 0 | 0 | \$2,040,000 |
| 37 | Taxiway A Extension | 0 | 0 | 3,000,000 | 0 | 0 | 0 | \$3,000,000 |
| 38 | Terminal A 1st Floor Renovations | 0 | 500,000 | 0 | 0 | 0 | 0 | \$500,000 |
| 39 | Terminal A Compactor Site Improvements | 0 | 200,000 | 0 | 0 | 0 | 0 | \$200,000 |
| 40 | Terminal A Cooling Tower | 0 | 0 | 0 | 220,000 | 0 | 0 | \$220,000 |
| 41 | Terminal A Elevator Replacement | 0 | 0 | 1,800,000 | 0 | 0 | 0 | \$1,800,000 |
| 42 | Terminal A Fireproofing | 0 | 500,000 | 0 | 0 | 0 | 0 | \$500,000 |
| 43 | Terminal A/Concourse A Restroom Rehabilitation | 0 | 0 | 0 | 0 | 1,000,000 | 0 | \$1,000,000 |
| 44 | Terminal B Public Parking Lot Exit Plaza | 0 | 0 | 500,000 | 0 | 0 | 0 | \$500,000 |
| 45 | Terminal Office Space and Tenant Space Improvements | 0 | 3,000,000 | 0 | 0 | 0 | 0 | \$3,000,000 |
| 46 | West Apron Improvements | 0 | 2,000,000 | 0 | 0 | 0 | 0 | \$2,000,000 |
| | TOTAL | \$3,000,000 | \$68,023,400 | \$65,287,000 | \$18,004,000 | \$34,136,000 | \$11,000,000 | \$199,450,400 |

SACRAMENTO INTERNATIONAL AIRPORT

PRIOR-YEAR COMPLETED/DELETED PROJECT SUMMARY

| 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 | REASON DROPPED |
|--------------|--|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
| 1 | Aircraft Rescue Firefighting Truck Replacement | 0 | 750,000 | 0 | 0 | 0 | 0 | \$750,000 | Completed |
| 6 | Drainage Ditch Improvements | 0 | 190,000 | 0 | 0 | 0 | 0 | \$190,000 | Completed |
| 10 | Expand CCTV Coverage | 0 | 250,000 | 0 | 0 | 0 | 0 | \$250,000 | Rescoped to Project #5 |
| 11 | Flooring Replacement Concourse B | 0 | 0 | 192,500 | 0 | 0 | 0 | \$192,500 | Cancelled |
| 13 | Infrastructure for Recycling Compactor at Terminal A | 0 | 200,000 | 0 | 0 | 0 | 0 | \$200,000 | Rescoped to Project #39 |
| 15 | New Aircraft Rescue and Fire Fighting Facility | 0 | 0 | 0 | 10,000,000 | 0 | 0 | \$10,000,000 | Rescoped to Project #17 |
| 16 | New Compressed Natural Gas (CNG) Station | 0 | 0 | 500,000 | 0 | 0 | 0 | \$500,000 | Cancelled |
| 17 | North Campus Switch Gear | 0 | 250,000 | 0 | 0 | 0 | 0 | \$250,000 | Cancelled |
| 21 | Overlay Airport Exit Roads from I-5 Interchange to Terminals A & B | 0 | 0 | 0 | 256,000 | 0 | 0 | \$256,000 | Cancelled |
| 22 | Overlay Daily B - South Parking Lot | 0 | 0 | 0 | 760,000 | 0 | 0 | \$760,000 | Cancelled |
| 23 | Overlay Rental Car Parking Lot | 0 | 0 | 0 | 0 | 640,000 | 0 | \$640,000 | Cancelled |
| 24 | Parking Access Revenue Control System Replacement | 3,800,000 | 2,500,000 | 0 | 0 | 0 | 0 | \$6,300,000 | Completed |
| 25 | Police Interceptors | 0 | 125,000 | 0 | 0 | 0 | 0 | \$125,000 | Completed |
| 26 | Public Safety Radio Replacement Program | 0 | 562,000 | 0 | 0 | 0 | 0 | \$562,000 | Completed |
| 29 | Rehabilitate Taxiway Y | 0 | 0 | 330,000 | 0 | 0 | 0 | \$330,000 | Cancelled |
| 30 | Rehabilitate Taxiways C1, C2, and C3 | 0 | 0 | 332,000 | 0 | 0 | 0 | \$332,000 | Cancelled |
| 31 | Remodel Temporary Community Fire Station | 0 | 1,000,000 | 0 | 0 | 0 | 0 | \$1,000,000 | Cancelled |
| 33 | Repave and Realign Bus Lanes at Terminal A | 0 | 300,000 | 0 | 0 | 0 | 0 | \$300,000 | Completed |
| 34 | Replace Biffy Dump | 0 | 0 | 220,000 | 0 | 0 | 0 | \$220,000 | Cancelled |
| 35 | Replace Runway 16L Centerline & Touchdown Zone Light Fixtures | 0 | 0 | 450,000 | 0 | 0 | 0 | \$450,000 | Cancelled |
| 37 | Runway 16L/34R Pavement Edge Replacement | 0 | 0 | 500,000 | 0 | 0 | 0 | \$500,000 | Cancelled |
| 38 | Seal Coat Remote Parking Lot | 0 | 0 | 0 | 0 | 0 | 140,000 | \$140,000 | Cancelled |
| 42 | Strengthen & Overlay West Employee Parking Lot | 0 | 0 | 650,000 | 0 | 0 | 0 | \$650,000 | Cancelled |
| 43 | Taxiway G2 Improvements | 0 | 3,000,000 | 0 | 0 | 0 | 0 | \$3,000,000 | Rescoped to Project #37 |
| 44 | Terminal Buildings Bird Exclusion Improvements | 0 | 250,000 | 0 | 0 | 0 | 0 | \$250,000 | Cancelled |
| 46 | Terminal A Concourse and Food Court Improvements | 0 | 2,250,000 | 0 | 0 | 0 | 0 | \$2,250,000 | Completed |
| TOTAL | | \$3,800,000 | \$11,627,000 | \$3,174,500 | \$11,016,000 | \$640,000 | \$140,000 | \$30,397,500 | |

SACRAMENTO INTERNATIONAL AIRPORT

Airfield Maintenance Facility Replacement

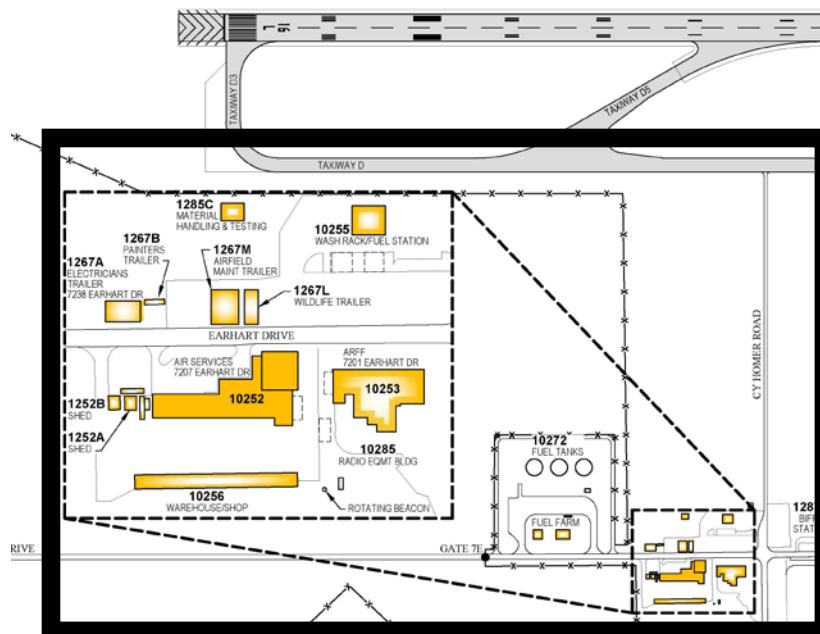
6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #1

Department: Airports (International Airport)

Estimated Project Cost: \$6,136,000

Expected Completion Date: 2020

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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

Apron Rehabilitation

6900 Airport Boulevard, Sacramento, CA 95837-11099

Project #2

Department: Airports (International Airport)

Estimated Project Cost: \$10,000,000

Expected Completion Date: 2021

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

The project will rehabilitate the Terminal B, Air Cargo and General Aviation Aprons. The pavement conditions require rehabilitation at this time.

Apron Rehabilitation

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------------------|
| Construction Costs | 0 | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 |
| 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 | 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 | 10,000,000 | 10,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 0 | 0 | 1,941,000 | 1,941,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 8,059,000 | 8,059,000 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 |

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

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: 2017

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 |

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

Carwash Replacement

6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #4

Department: Airports (International Airport)

Estimated Project Cost: \$350,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund

Project Description:

The project will replace the existing carwash system. This system is required to process the trash from international flights. The existing system has reached the end of its useful life.

Carwash Replacement

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Airport Capital Improvement Fund | 0 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| TOTAL | 0 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |

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

Closed Circuit Video Surveillance System Replacement

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

Department: Airports (International Airport) **Estimated Project Cost:** \$302,000

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 302,000 | 0 | 0 | 0 | 302,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 302,000 | 0 | 0 | 0 | 302,000 |

| 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 | 302,000 | 0 | 0 | 0 | 302,000 |
| TOTAL | 0 | 0 | 302,000 | 0 | 0 | 0 | 302,000 |

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

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

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

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

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 2,000,000 | 0 | 2,000,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| TOTAL | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |

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

Compressed Natural Gas (CNG) Station Improvements

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

Department: Airports (International Airport)

Estimated Project Cost: \$200,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund

Project Description:

The Compressed Natural Gas (CNG) station provides fuel to the on airport shuttle bus fleet. Much of the infrastructure has reached the end of its useful life and is in need of improvements and/or replacement.

Compressed Natutal Gas (CNG) Station Improvements

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 50,000 | 0 | 0 | 0 | 0 | 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 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 a decrease in operating costs due to less maintenance. |

SACRAMENTO INTERNATIONAL AIRPORT

Concourse A Furniture and Renovations

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

Department: Airports (International Airport) **Estimated Project Cost:** \$4,822,000

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

Project Description:

This project proposes to renovate and install new furniture in the Terminal A Concourse.

Concourse A Furniture and Renovations

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Construction Costs | 0 | 4,822,000 | 0 | 0 | 0 | 0 | 4,822,000 |
| 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 | 4,822,000 | 0 | 0 | 0 | 0 | 4,822,000 |

| 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 | 4,822,000 | 0 | 0 | 0 | 0 | 4,822,000 |
| TOTAL | 0 | 4,822,000 | 0 | 0 | 0 | 0 | 4,822,000 |

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

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

East and West Exit Lane Technology

6900 Airport Boulevard, Sacramento, CA 95837-11099

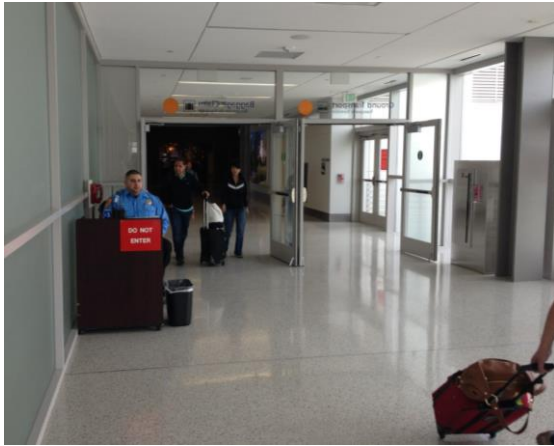
Project #9

Department: Airports (International Airport)

Estimated Project Cost: \$4,000,000

Expected Completion Date: 2017

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

East and West Exit Lane Technology

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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) | 3,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 3,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 3,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| TOTAL | 3,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |

Project Analysis:

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

SACRAMENTO INTERNATIONAL AIRPORT

Economy Lot Rehabilitation

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

Department: Airports (International Airport) **Estimated Project Cost:** \$1,435,000

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

Project Description:

This proposed project will rehabilitate portions of the economy parking lot, including drainage and asphalt.

Economy Lot Rehabilitation

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Construction Costs | 0 | 0 | 1,335,000 | 0 | 0 | 0 | 1,335,000 |
| 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 | 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 | 100,000 | 1,335,000 | 0 | 0 | 0 | 1,435,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 100,000 | 1,335,000 | 0 | 0 | 0 | 1,435,000 |
| TOTAL | 0 | 100,000 | 1,335,000 | 0 | 0 | 0 | 1,435,000 |

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

Electric Vehicle Chargers

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

Department: Airports (International Airport)

Estimated Project Cost: \$100,000

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 50,000 | 0 | 0 | 0 | 50,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Airport Capital Improvement Fund | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| TOTAL | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |

SACRAMENTO INTERNATIONAL AIRPORT

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 #12

Department: Airports (International Airport) **Estimated Project Cost:** \$7,899,500

Expected Completion Date: 2019 **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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 2,899,500 | 2,500,000 | 2,500,000 | 0 | 0 | 7,899,500 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 2,899,500 | 2,500,000 | 2,500,000 | 0 | 0 | 7,899,500 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 2,899,500 | 2,500,000 | 2,500,000 | 0 | 0 | 7,899,500 |
| TOTAL | 0 | 2,899,500 | 2,500,000 | 2,500,000 | 0 | 0 | 7,899,500 |

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

Equipment Storage Structures

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

Department: Airports (International Airport)

Estimated Project Cost: \$1,000,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

The project will install equipment storage structures at various locations around the airport to protect and house equipment. Much of the existing infrastructure has reached the end of its useful life and is in need of improvements and/or replacement.

Equipment Storage Structures

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Construction Costs | 0 | 500,000 | 500,000 | 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 | 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 | 500,000 | 500,000 | 0 | 0 | 0 | 1,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 1,000,000 |
| TOTAL | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 1,000,000 |

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

Fuel Management System Upgrades

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

Department: Airports (International Airport)

Estimated Project Cost: \$480,000

Expected Completion Date: 2017

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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

Landscape Irrigation Filtration System

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

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| 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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 |

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

Mechanical System Upgrades and Replacements

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

Department: Airports (International Airport)

Estimated Project Cost: \$999,900

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund

Project Description:

The project will replace the existing mechanical system components including air conditioning, boilers, heat exchangers and other critical pieces of equipment. The existing systems have reached the end of their useful life(s).

Mechanical System Upgrades and Replacements

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 999,900 | 0 | 0 | 0 | 0 | 999,900 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 999,900 | 0 | 0 | 0 | 0 | 999,900 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Airport Capital Improvement Fund | 0 | 999,900 | 0 | 0 | 0 | 0 | 999,900 |
| TOTAL | 0 | 999,900 | 0 | 0 | 0 | 0 | 999,900 |

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 #17

Department: Airports (International Airport) **Estimated Project Cost:** \$10,100,000

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------------------|
| Construction Costs | 0 | 100,000 | 8,500,000 | 0 | 0 | 0 | 8,600,000 |
| Project Management/ Design (In-House) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Management/ Design (Consultant) | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| 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 | 100,000 | 10,000,000 | 0 | 0 | 0 | 10,100,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------------------|
| Airport Capital Improvement Fund | 0 | 19,410 | 1,941,000 | 0 | 0 | 0 | 1,960,410 |
| Federal Funds | 0 | 80,590 | 8,059,000 | 0 | 0 | 0 | 8,139,590 |
| TOTAL | 0 | 100,000 | 10,000,000 | 0 | 0 | 0 | 10,100,000 |

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: 2017

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 |

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 and Widen Earhart Drive (North Airfield)

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

Department: Airports (International Airport) **Estimated Project Cost:** \$2,500,000

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 500,000 | 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 | 0 | 2,500,000 | 0 | 2,500,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 0 | 2,500,000 | 0 | 2,500,000 |
| TOTAL | 0 | 0 | 0 | 0 | 2,500,000 | 0 | 2,500,000 |

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

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: \$1,000,000

Expected Completion Date: 2021

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.

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

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Construction Costs | 0 | 0 | 0 | 0 | 0 | 900,000 | 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 | 0 | 0 | 0 | 0 | 100,000 | 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 | 0 | 0 | 1,000,000 | 1,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |

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

Oxidation Pond Remediation

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

Department: Airports (International Airport) **Estimated Project Cost:** \$2,500,000

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

Project Description:

The project will remediate the former oxidation ponds located near the gas station at the Airport.

Oxidation Pond Remediation

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 2,500,000 | 0 | 0 | 0 | 0 | 2,500,000 |
| 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 | 2,500,000 | 0 | 0 | 0 | 0 | 2,500,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 2,500,000 | 0 | 0 | 0 | 0 | 2,500,000 |
| TOTAL | 0 | 2,500,000 | 0 | 0 | 0 | 0 | 2,500,000 |

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

Parking Lot Improvements

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

Department: Airports (International Airport) **Estimated Project Cost:** \$7,000,000

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

Project Description:

This proposed project will rehabilitate portions of the employee and customer parking lots, including drainage and asphalt.

Parking Lot Improvements

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Construction Costs | 0 | 0 | 1,000,000 | 1,000,000 | 5,000,000 | 0 | 7,000,000 |
| 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 | 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 | 1,000,000 | 1,000,000 | 5,000,000 | 0 | 7,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 1,000,000 | 1,000,000 | 5,000,000 | 0 | 7,000,000 |
| TOTAL | 0 | 0 | 1,000,000 | 1,000,000 | 5,000,000 | 0 | 7,000,000 |

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

Parking Lot Improvements (Non-Pavement)

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

Department: Airports (International Airport)

Estimated Project Cost: \$1,050,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund

Project Description:

This proposed project will improve bus stops, customer pay on foot kiosks, cashier booths, and install weather shelters at key locations.

Parking Lot Improvements (Non-Pavement)

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Construction Costs | 0 | 1,050,000 | 0 | 0 | 0 | 0 | 1,050,000 |
| 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 | 1,050,000 | 0 | 0 | 0 | 0 | 1,050,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 1,050,000 | 0 | 0 | 0 | 0 | 1,050,000 |
| TOTAL | 0 | 1,050,000 | 0 | 0 | 0 | 0 | 1,050,000 |

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

Pavement Rehabilitation

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

Department: Airports (International Airport) **Estimated Project Cost:** \$5,000,000

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

Project Description:

This proposed project will rehabilitate airfield pavements as required by the pavement maintenance management program.

Pavement Rehabilitation

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Construction Costs | 0 | 0 | 0 | 0 | 5,000,000 | 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 | 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 | 5,000,000 | 0 | 5,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| TOTAL | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |

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

Redundant Network Path and Multiple Points of Entry (MOPE)

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

Department: Airports (International Airport)

Estimated Project Cost: \$200,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund

Project Description:

This proposed project will provide a redundant network path and a multiple points of entry for the network infrastructure at International Airport.

Redundant Network Path and Multiple Points of Entry (MOPE)

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 a decrease in operating costs due to less maintenance. |

SACRAMENTO INTERNATIONAL AIRPORT

Rehab Jet Bridges at Terminal A

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

Department: Airports (International Airport) **Estimated Project Cost:** \$4,700,000

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

Project Description:

This proposed project will rehabilitate the jet bridges at Terminal A. These are original to the building and are in need of updates.

Rehab Jet Bridges at Terminal A

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 2,200,000 | 2,500,000 | 0 | 0 | 0 | 4,700,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 2,200,000 | 2,500,000 | 0 | 0 | 0 | 4,700,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 2,200,000 | 2,500,000 | 0 | 0 | 0 | 4,700,000 |
| TOTAL | 0 | 2,200,000 | 2,500,000 | 0 | 0 | 0 | 4,700,000 |

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. |

Rehabilitate Runway 16R-34L

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

Department: Airports (International Airport) **Estimated Project Cost:** \$42,000,000

Expected Completion Date: 2018 **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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------------------|
| Construction Costs | 0 | 0 | 39,000,000 | 0 | 0 | 0 | 39,000,000 |
| 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 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| 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 | 2,000,000 | 40,000,000 | 0 | 0 | 0 | 42,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------------------|
| Airport Capital Improvement Fund | 0 | 388,200 | 7,764,000 | 0 | 0 | 0 | 8,152,200 |
| Federal Funds | 0 | 1,611,800 | 32,236,000 | 0 | 0 | 0 | 33,847,800 |
| TOTAL | 0 | 2,000,000 | 40,000,000 | 0 | 0 | 0 | 42,000,000 |

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

Rehabilitate Taxiway D and Connections to Runway 16L

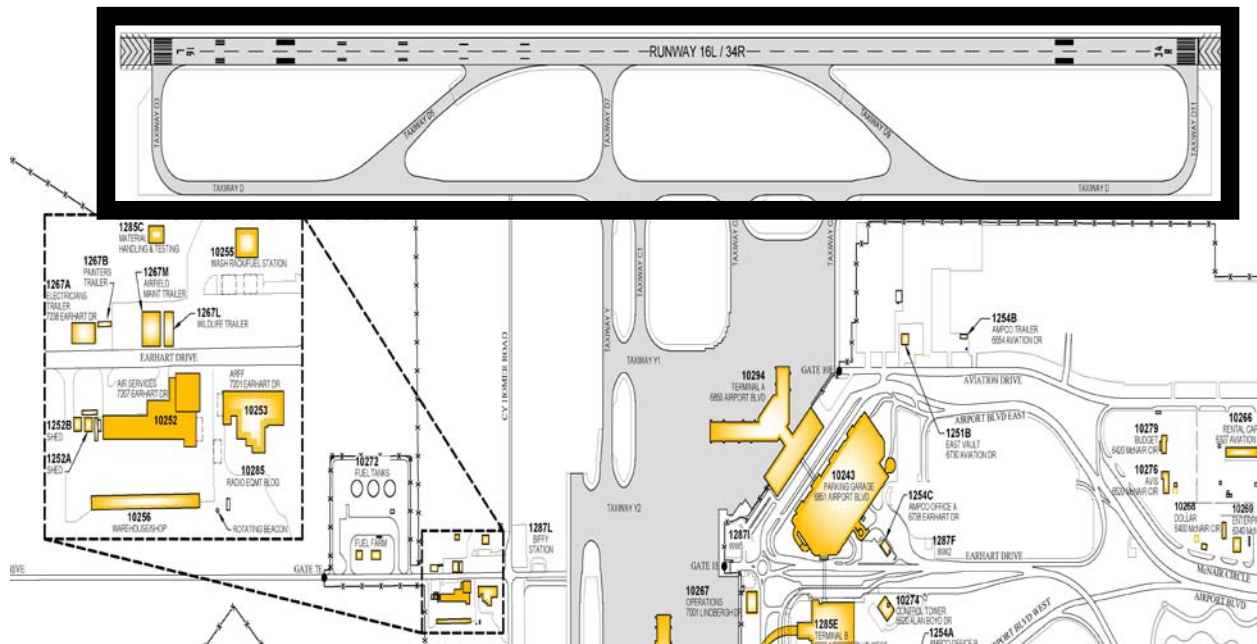
6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #28

Department: Airports (International Airport)

Estimated Project Cost: \$32,000,000

Expected Completion Date: 2017

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.

The project will also construct the remaining portion of Taxiway W as well as the removal of a small portion of Taxiway Y to comply with FAA design standards.

SACRAMENTO INTERNATIONAL AIRPORT

Rehabilitate Taxiway D and Connections to Runway 16L

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------------------|
| Construction Costs | 0 | 31,000,000 | 0 | 0 | 0 | 0 | 31,000,000 |
| 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 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 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 | 32,000,000 | 0 | 0 | 0 | 0 | 32,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------------------|
| Airport Capital Improvement Fund | 0 | 6,211,200 | 0 | 0 | 0 | 0 | 6,211,200 |
| Federal Funds | 0 | 25,788,800 | 0 | 0 | 0 | 0 | 25,788,800 |
| TOTAL | 0 | 32,000,000 | 0 | 0 | 0 | 0 | 32,000,000 |

Project Analysis:

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

Rental Car Terminal Building Rehabilitation

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

Department: Airports (International Airport)

Estimated Project Cost: \$1,500,000

Expected Completion Date: 2018

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 1,500,000 |
| 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 operating costs due to upgrades. |

SACRAMENTO INTERNATIONAL AIRPORT

Roadway Lighting LED Retrofit Phase II

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

Department: Airports (International Airport) **Estimated Project Cost:** \$1,106,000

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

Project Description:

This project is the second phase of the roadway lighting LED retrofit project. The project retrofits existing light fixtures to LED.

Roadway Lighting LED Retrofit Phase II

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Construction Costs | 0 | 856,000 | 250,000 | 0 | 0 | 0 | 1,106,000 |
| 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 | 856,000 | 250,000 | 0 | 0 | 0 | 1,106,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 856,000 | 250,000 | 0 | 0 | 0 | 1,106,000 |
| TOTAL | 0 | 856,000 | 250,000 | 0 | 0 | 0 | 1,106,000 |

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

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

Roadway Pavement Rehabilitation Project

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

Department: Airports (International Airport)

Estimated Project Cost: \$2,784,000

Expected Completion Date: 2019

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Construction Costs | 0 | 900,000 | 0 | 1,784,000 | 0 | 0 | 2,684,000 |
| 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 | 1,784,000 | 0 | 0 | 2,784,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 1,000,000 | 0 | 1,784,000 | 0 | 0 | 2,784,000 |
| TOTAL | 0 | 1,000,000 | 0 | 1,784,000 | 0 | 0 | 2,784,000 |

Project Analysis:

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

SACRAMENTO INTERNATIONAL AIRPORT

Security Gate Enhancements

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

Department: Airports (International Airport)

Estimated Project Cost: \$150,000

Expected Completion Date: 2017

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 increased operating costs due to new equipment. |

SACRAMENTO INTERNATIONAL AIRPORT

Shuttle Bus Replacement

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

Department: Airports (International Airport)

Estimated Project Cost: \$10,125,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund



Project Description:

This project will replace CNG shuttle buses.

SACRAMENTO INTERNATIONAL AIRPORT

Shuttle Bus Replacement

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 5,125,000 | 0 | 2,500,000 | 2,500,000 | 0 | 10,125,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 5,125,000 | 0 | 2,500,000 | 2,500,000 | 0 | 10,125,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------------------|
| Airport Capital Improvement Fund | 0 | 5,125,000 | 0 | 2,500,000 | 2,500,000 | 0 | 10,125,000 |
| TOTAL | 0 | 5,125,000 | 0 | 2,500,000 | 2,500,000 | 0 | 10,125,000 |

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

SMF Roofing Projects

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

Department: Airports (International Airport) **Estimated Project Cost:** \$451,000

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

Project Description:

This project will repair and replace the roofs on several facilities around the airport.

SMF Roofing Projects

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Construction Costs | 0 | 451,000 | 0 | 0 | 0 | 0 | 451,000 |
| 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 | 451,000 | 0 | 0 | 0 | 0 | 451,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Airport Capital Improvement Fund | 0 | 451,000 | 0 | 0 | 0 | 0 | 451,000 |
| TOTAL | 0 | 451,000 | 0 | 0 | 0 | 0 | 451,000 |

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

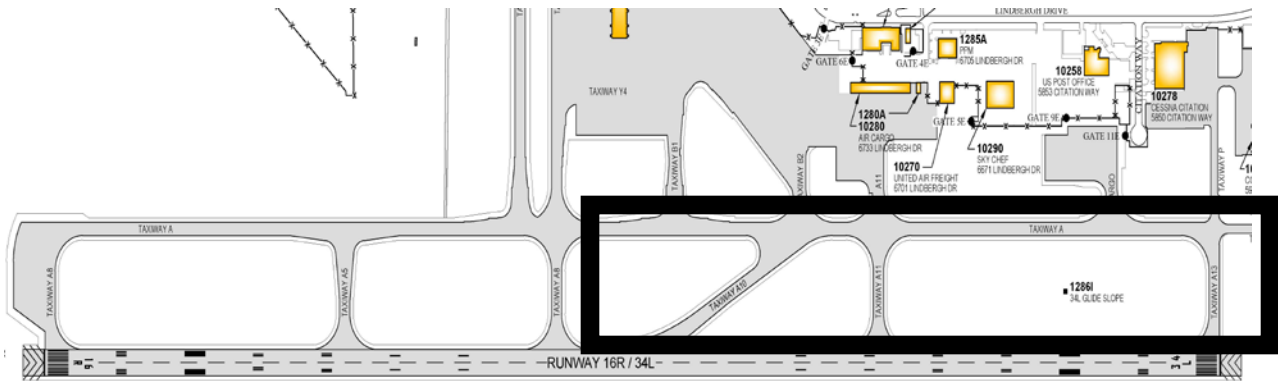
6900 Airport Boulevard, Sacramento, CA 95837-11099 Project #35

Department: Airports (International Airport)

Estimated Project Cost: \$20,000,000

Expected Completion Date: 2020

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------------------|
| Construction Costs | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 0 | 20,000,000 |
| 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 | 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 | 10,000,000 | 10,000,000 | 0 | 20,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 1,941,000 | 1,941,000 | 0 | 3,882,000 |
| Federal Funds | 0 | 0 | 0 | 8,059,000 | 8,059,000 | 0 | 16,118,000 |
| TOTAL | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 0 | 20,000,000 |

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

Sustainable Campus Wide Landscape Modification

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

Department: Airports (International Airport) **Estimated Project Cost:** \$2,040,000

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

Project Description:

This project will modify existing airport landscape to reduce turf and reduce the demand for watering across the campus. The sustainable landscape modification will incorporate plants and shrubs that require less water than the turf it is replacing. Other sustainable modifications will be also be made.

Sustainable Campus Wide Landscape Modification

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Construction Costs | 0 | 2,040,000 | 0 | 0 | 0 | 0 | 2,040,000 |
| 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 | 2,040,000 | 0 | 0 | 0 | 0 | 2,040,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 2,040,000 | 0 | 0 | 0 | 0 | 2,040,000 |
| TOTAL | 0 | 2,040,000 | 0 | 0 | 0 | 0 | 2,040,000 |

Project Analysis:

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

SACRAMENTO INTERNATIONAL AIRPORT

Taxiway A Extension

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

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

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

Project Description:

This project proposes to widen 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 A Extension

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Construction Costs | 0 | 0 | 2,700,000 | 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 | 0 | 300,000 | 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 | 0 | 3,000,000 | 0 | 0 | 0 | 3,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 3,000,000 | 0 | 0 | 0 | 3,000,000 |
| TOTAL | 0 | 0 | 3,000,000 | 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 A 1st Floor Renovations

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

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

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

Project Description:

This project proposes to improve the Terminal A 1st floor using similar designs and finishes as the 2nd floor food court.

Terminal A 1st Floor Renovations

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 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 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Airport Capital Improvement Fund | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| TOTAL | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

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

Terminal A Compactor Site Improvements

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

Department: Airports (International Airport)

Estimated Project Cost: \$200,000

Expected Completion Date: 2017

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.

SACRAMENTO INTERNATIONAL AIRPORT

Terminal A Compactor Site Improvements

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 |

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

Terminal A Cooling Tower

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

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 220,000 | 0 | 0 | 220,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 220,000 | 0 | 0 | 220,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 220,000 | 0 | 0 | 220,000 |
| TOTAL | 0 | 0 | 0 | 220,000 | 0 | 0 | 220,000 |

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 Elevator Replacement

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

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 1,800,000 | 0 | 0 | 0 | 1,800,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 1,800,000 | 0 | 0 | 0 | 1,800,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 1,800,000 | 0 | 0 | 0 | 1,800,000 |
| TOTAL | 0 | 0 | 1,800,000 | 0 | 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 Fireproofing

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

Department: Airports (International Airport)

Estimated Project Cost: \$500,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project proposes to replace the fireproofing in Terminal A.

Terminal A Fireproofing

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|
| Airport Capital Improvement Fund | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| TOTAL | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |

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 A Restroom Rehabilitation

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

Department: Airports (International Airport)

Estimated Project Cost: \$1,000,000

Expected Completion Date: 2020

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Construction Costs | 0 | 0 | 0 | 0 | 900,000 | 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 | 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 | 0 | 1,000,000 | 0 | 1,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| TOTAL | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |

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 B Public Parking Lot Exit Plaza

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

Department: Airports (International Airport)

Estimated Project Cost: \$500,000

Expected Completion Date: 2018

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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 of operating costs. |

SACRAMENTO INTERNATIONAL AIRPORT

Terminal Office Space and Tenant Space Improvements

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

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

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

Project Description:

This project proposes to improve and rehabilitate the terminal office space and future tenant space improvements.

Terminal Office Space and Tenant Space Improvements

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Construction Costs | 0 | 3,000,000 | 0 | 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 | 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 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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

West Apron Rehabilitation

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

Department: Airports (International Airport)

Estimated Project Cost: \$2,000,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

The project will rehabilitate the West Apron. The pavement conditions require rehabilitation at this time.

West Apron Rehabilitation

| Estimated Project Costs | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 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 | 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 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |

| Funding Sources | Prior Years Expenses | Fiscal Year 2016-17 Budget | Fiscal Year 2017-18 Budget | Fiscal Year 2018-19 Budget | Fiscal Year 2019-20 Budget | Fiscal Year 2020-21 Budget | Total |
|----------------------------------|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------|
| Airport Capital Improvement Fund | 0 | 388,200 | 0 | 0 | 0 | 0 | 388,200 |
| Federal Funds | 0 | 1,611,800 | 0 | 0 | 0 | 0 | 1,611,800 |
| TOTAL | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |

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 |