

AIRPORTS

Executive Summary

The Sacramento County Department of Airports Capital Improvement Plan (CIP) is comprised of projects that were identified and evaluated at a Sacramento County Department of Airports CIP retreat held in February 2013.

The Five-Year CIP estimated cost is \$100,087,568. The CIP will be funded by a combination of sources: Retained Earnings, Federal Funds, and various forms of revenue bonds.

The following list identifies key projects in the CIP for Fiscal Years 2013-14 through 2017-18:

Sacramento International Airport

- Retrofit Garage Lighting to Light Emitting Diode (LED). **Estimated Total Cost: \$659,235**
- Site Improvements for New Airport Air Traffic Control Tower. **Estimated Total Cost: \$250,000**
- Taxiway W Extension to Existing D - Construction. **Estimated Total Cost: \$9,150,000**
- Construct Taxiway G and General Aviation Apron. **Estimated Total Cost: \$2,626,000**
- Transportation Security Administration (TSA) Terminal A Baggage Handling Other Transaction Agreement (OTA). **Estimated Total Cost: \$500,000**

Executive Airport

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

Mather Airport

- Runway 22L/4R - Category IIIb System, **Estimated Total Cost: \$12,000,000**

SUMMARY ALL PROJECTS

AIRPORTS	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL
Executive Airport	\$1,500,000	\$967,000	\$4,180,000	\$354,000	\$0	\$7,001,000
Franklin Field	0	333,333	0	0	0	333,333
Mather Airport	12,000,000	500,000	1,725,000	559,000	250,000	15,034,000
Sacramento International Airport	25,690,235	7,450,000	20,726,000	16,903,000	6,950,000	77,719,235
TOTAL	\$39,190,235	\$9,250,333	\$26,631,000	\$17,816,000	\$7,200,000	\$100,087,568

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Executive Airport

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

Mather Airport

- Runway 22L/4R - Category IIIb System, **Estimated Total Cost: \$12,000,000**

SUMMARY ALL PROJECTS

AIRPORTS	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL
Executive Airport	\$1,500,000	\$967,000	\$4,180,000	\$354,000	\$0	\$7,001,000
Franklin Field	0	333,333	0	0	0	333,333
Mather Airport	12,000,000	500,000	1,725,000	559,000	250,000	15,034,000
Sacramento International Airport	25,690,235	7,450,000	20,726,000	16,903,000	6,950,000	77,719,235
TOTAL	\$39,190,235	\$9,250,333	\$26,631,000	\$17,816,000	\$7,200,000	\$100,087,568

**EXECUTIVE AIRPORT
SUMMARY**

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL
		Budget	PY Rollover	Budget	Budget	Budget	Budget	Budget	
1	Fuel Farm Relocation	0	0	1,500,000	0	0	0	0	1,500,000
2	Replace Perimeter Fence in the Northeast Quadrant of the Airport - Construction	0	0	0	0	180,000	0	0	180,000
3	Runway 2/20 Rehabilitation, Runway Safety Action Team (RSAT) Taxiway and Holding Apron	0	0	0	0	4,000,000	0	0	4,000,000
4	Runway 2/20 South Safety Area Improvements	0	0	0	967,000	0	0	0	967,000
5	Runway 12/30 Runway Safety Action Team (RSAT) Taxiway and Holding Apron Work	0	0	0	0	0	354,000	0	354,000
TOTAL		\$0	\$0	\$1,500,000	\$967,000	\$4,180,000	\$354,000	\$0	\$7,001,000

PRIOR YEAR DELETED/COMPLETED

	PROJECT	PRIOR YEARS	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL	REASON DROPPED
		Budget	PY Rollover	Budget	Budget	Budget	Budget	Budget		
1	Master Plan NEPA and CEQA Environmental Review	0	0	550,000	0	0	0	0	550,000	Project moved to O&M
2	Master Plan Projects FY 2014-15	0	0	0	0	5,188,000	0	0	5,188,000	cancelled
3	Master Plan Projects FY 2015-16	0	0	0	0	0	6,400,000	0	6,400,000	cancelled
5	Runway 2/20 South Safety Area Ditch Cover - Construction	0	0	967,000	0	0	0	0	967,000	completed
TOTAL		\$0	\$0	\$1,517,000	\$0	\$5,188,000	\$6,400,000	\$0	\$13,105,000	

Fuel Farm Relocation

6151 Freeport Boulevard, Sacramento, CA 95822

Project #1

Airport: Executive

Estimated Project Cost: \$1,500,000

Expected Completion Date: 2014

Funding Sources: Airport Capital Improvement Fund (041C)

Project Description:

Project will relocate current fuel farm to the north hangar area.

Operating Budget Impact:

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

Fuel Farm Relocation

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Cost	0	0	1,500,000	0	0	0	0	1,500,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	1,500,000	0	0	0	0	1,500,000

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

6151 Freeport Boulevard Sacramento, CA 95822

Project #2

Airport: Executive

Estimated Project Cost: \$180,000

Expected Completion Date: 2016

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

Project Description:

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

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

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	0	180,000	0	0	180,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	18,000	0	0	18,000
Federal Funding	0	0	0	0	162,000	0	0	162,000
TOTAL	0	0	0	0	180,000	0	0	180,000

Runway 2/20 Rehabilitation, Runway Safety Action Team (RSAT) Taxiway and Holding Apron

6151 Freeport Boulevard Sacramento, CA 95822

Project #3

Airport: Executive

Estimated Project Cost: \$4,000,000

Expected Completion Date: 2016

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

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*.

Runway 2/20 Rehabilitation, Runway Safety Action Team (RSAT) Taxiway and Holding Apron

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	0	4,000,000	0	0	4,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	400,000	0	0	400,000
Federal Funding	0	0	0	0	3,600,000	0	0	3,600,000
TOTAL	0	0	0	0	4,000,000	0	0	4,000,000

Runway 2-20 South Safety Area Improvements

6151 Freeport Boulevard Sacramento, CA 95822

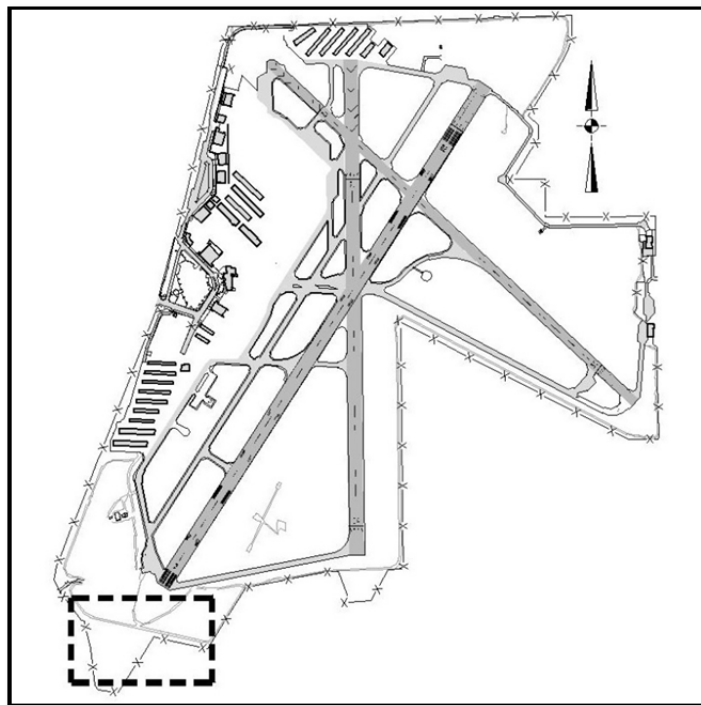
Project #4

Airport: Executive

Estimated Project Cost: \$967,000

Expected Completion Date: 2015

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



Project Description:

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

Runway 2-20 South Safety Area Improvements

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	967,000	0	0	0	967,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	0	96,700	0	0	0	96,700
Federal Funding	0	0	0	870,300	0	0	0	870,300
TOTAL	0	0	0	967,000	0	0	0	967,000

Runway 12/30 RSAT Taxiway and Holding Apron Work

6151 Freeport Boulevard Sacramento, CA 95822

Project #5

Airport: Executive

Estimated Project Cost: \$354,000

Expected Completion Date: 2017

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

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*.

Runway 12/30 RSAT Taxiway and Holding Apron Work

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total	
Construction Costs	0	0	0	0	0	354,000	0	354,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total	
Airport Capital Improvement Fund	0	0	0	0	0	35,400	0	35,400
Federal Funding	0	0	0	0	0	318,600	0	318,600
TOTAL	0	0	0	0	0	354,000	0	354,000

**FRANKLIN FIELD
SUMMARY**

PROJ #	PROJECT	PRIOR YEARS Budget	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL
			PY Rollover	Budget	Budget	Budget	Budget	Budget	
1	Pavement Rehabilitation and Restriping	\$0	\$0	\$0	\$333,333	\$0	\$0	\$0	\$333,333

PRIOR YEAR COMPLETED/DELETED

	PROJECT	PRIOR YEARS Budget	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL	REASON DROPPED
			PY Rollover	Budget	Budget	Budget	Budget	Budget		
	no projects	0	0	0	0	0	0	0	0	

Pavement Rehabilitation and Restriping

12480 Bruceville Road, Elk Grove, CA 95757-9784

Project #1

Airport: Franklin Field

Estimated Project Cost: \$333,333

Expected Completion Date: 2015

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

Project Description:

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

Pavement Rehabilitation and Restriping

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	333,333	0	0	0	333,333

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	0	33,333	0	0	0	33,333
Federal Funding	0	0	0	300,000	0	0	0	300,000
TOTAL	0	0	0	333,333	0	0	0	333,333

**MATHER AIRPORT
SUMMARY**

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL
		Budget	PY Rollover	Budget	Budget	Budget	Budget	Budget	
1	General Aviation Apron Pavement Rehab	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
2	Infrastructure Improvements	\$0	\$0	\$0	\$500,000	\$250,000	\$250,000	\$250,000	\$1,250,000
3	Pavement and Marking Removal, and Marking Replacement	\$0	\$0	\$0	\$0	\$475,000	\$0	\$0	\$475,000
4	Runway 22L/4R - Category IIIb System	\$0	\$0	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000
5	Taxiway A Lighting	\$0	\$0	\$0	\$0	\$0	\$309,000	\$0	309,000
TOTAL		\$0	\$0	\$12,000,000	\$500,000	\$1,725,000	\$559,000	\$250,000	\$15,034,000

PRIOR YEAR (PY) COMPLETED/DELETED

PROJECT	PRIOR YEARS	FISCAL YEAR 2013-14		FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL	REASON DROPPED
	Budget	PY Rollover	Budget	Budget	Budget	Budget			
Air Cargo Apron Marking Removal and Replacement	\$0	\$0	\$0	\$0	\$475,000	\$0	\$0	\$475,000	cancelled

General Aviation Apron Pavement Rehabilitation

3745 Whitehead Street, Mather, CA 95655-4100

Project #1

Airport: Mather

Estimated Project Cost: \$1,000,000

Expected Completion Date: 2016

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

Project Description:

This project will rehabilitate a portion of the general aviation apron; the current pavement conditions necessitate this project.

General Aviation Apron Pavement Rehabilitation

Project Costs	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	0	0	0	0	1,000,000	0	0	1,000,000

Funding Sources	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Airport Capital Improvement Fund	0	0	0	0	100,000	0	0	100,000
Federal Funding	0	0	0	0	900,000	0	0	900,000
TOTAL	0	0	0	0	1,000,000	0	0	1,000,000

Infrastructure Improvements

3745 Whitehead Street, Mather, CA 95655-4100

Project #2

Airport: Mather

Estimated Project Cost: \$1,250,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund (043A)

Project Description:

This is an on-going project will establish the necessary roadways and utilities to develop the planned facilities in the Master Plan. The infrastructure will be expanded as the airport develops.

Infrastructure Improvements

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	500,000	250,000	250,000	250,000	1,250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	0	500,000	250,000	250,000	250,000	1,250,000

Pavement and Marking Removal, and Marking Replacement

3745 Whitehead Street, Mather, CA 95655-4100

Project #3

Airport: Mather

Estimated Project Cost: \$475,000

Expected Completion Date: 2016

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

Project Description:

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

Pavement and Marking Removal, and Marking Replacement

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	0	475,000	0	0	475,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	47,500	0	0	47,500
Federal Funding	0	0	0	0	427,500	0	0	427,500
TOTAL	0	0	0	0	475,000	0	0	475,000

Runway 22L/4R Category IIIb System

3745 Whitehead Street, Mather, CA 95655-4100

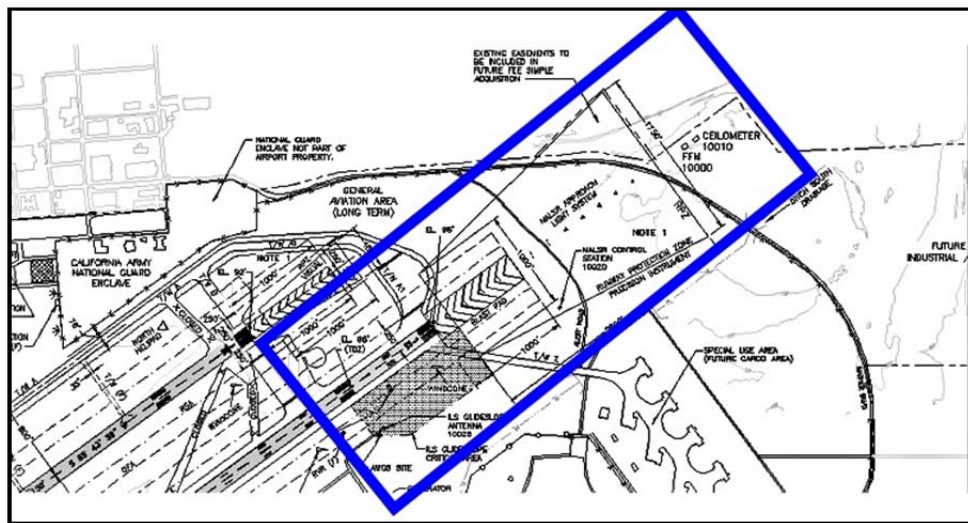
Project #4

Airport: Mather

Estimated Project Cost: \$12,000,000

Expected Completion Date: 2014

Funding Sources: Airport Capital Improvement Fund (043A)



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.

Operating Budget Impact:

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

Runway 22L/4R Category IIIb System

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	12,000,000	0	0	0	12,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	12,000,000	0	0	0	12,000,000

Taxiway A Lighting

3745 Whitehead Street, Mather, CA 95655-4100

Project #5

Airport: Mather

Estimated Project Cost: \$309,000

Expected Completion Date: 2017

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

Project Description:

Install lighting along Taxiway A.

Taxiway A Lighting

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	309,000	0	309,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	0	278,100	0	278,100
Federal Funding	0	0	0	0	0	30,900	0	30,900
TOTAL	0	0	0	0	0	309,000	0	309,000

**SACRAMENTO INTERNATIONAL AIRPORT
SUMMARY**

PROJ #	PROJECT	Prior Years	PY Rollover	FISCAL YEAR 2013-14 BUDGET	FISCAL YEAR 2014-15 BUDGET	FISCAL YEAR 2015-16 BUDGET	FISCAL YEAR 2016-17 BUDGET	FISCAL YEAR 2017-18 BUDGET	TOTAL
1	Additional Remain Over Night (RON) Parking	\$0	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000
2	Airport Entrance Roadway Rehabilitation	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	200,000
3	Central Main Canal Realignment	0	0	0	0	0	2,303,000	0	2,303,000
4	Construct Taxiway G and GA Apron	0	0	0	0	2,626,000	0	0	2,626,000
5	Drainage Improvements for Garage Tower F	0	0	200,000	0	0	0	0	200,000
6	Vehicle Replacement Allowance	0	0	300,000	200,000	200,000	200,000	200,000	1,100,000
7	Lindbergh Drive Rehabilitation	0	0	662,000	0	0	0	0	662,000
8	New Aircraft Rescue Fire Fighting (ARFF) Building	0	0	0	0	0	10,000,000	0	10,000,000
9	Parking Access Revenue Control System (PARCS) Replacement	0	0	4,200,000	0	0	0	0	4,200,000
10	Relocation of Compressed Natural Gas (CNG) Station	0	0	0	0	0	500,000	0	500,000
11	Repave and Realign Bus Lanes at Terminal A	0	0	1,500,000	0	0	0	0	1,500,000
12	Replace 16L Centerline & Touchdown Zone Light Fixtures	0	0	0	0	0	450,000	0	450,000
13	Replace North Campus Main Switchgear and ATS	0	0	300,000	0	0	0	0	300,000
14	Replace Aircraft Rescue Fire Fighting (ARFF) Vehicle, 1,500 Gallons	0	0	750,000	0	0	0	0	750,000

PROJ #	PROJECT	Prior Years	PY Rollover	FISCAL YEAR 2013-14 BUDGET	FISCAL YEAR 2014-15 BUDGET	FISCAL YEAR 2015-16 BUDGET	FISCAL YEAR 2016-17 BUDGET	FISCAL YEAR 2017-18 BUDGET	TOTAL
15	Retrofit Garage Lighting to Light Emitting Diode (LED)	0	0	659,235	0	0	0	0	659,235
16	Runway 16L-34R Extension Mitigation	0	0	0	0	0	0	6,000,000	6,000,000
17	Shuttle Bus Replacement	0	0	1,000,000	1,200,000	0	0	0	2,200,000
18	Site Improvements for New Airport Air Traffic Control Tower (ATCT) - Construction	0	0	250,000	0	0	0	0	250,000
19	Surface Parking Lot High Mast Lighting Conversion	0	0	0	0	0	2,200,000	0	2,200,000
20	System Improvement Allowance	0	0	750,000	750,000	750,000	750,000	750,000	3,750,000
21	Taxiway D Rehabilitation	0	0	0	4,900,000	0	0	0	4,900,000
22	Taxiways D5 & D9 Expansion Joint Repair	0	0	150,000	0	0	0	0	150,000
23	Taxiway W Extension to Existing D - Construction	0	0	0	0	9,150,000	0	0	9,150,000
24	Terminal B Escalator UPS Installation	0	0	269,000	0	0	0	0	269,000
25	Terminal B Parking Exit Plaza	0	0	0	0	0	500,000	0	500,000
26	Terminal B Underground Hydrant Fueling System	0	0	14,000,000	0	0	0	0	14,000,000
27	Transportation Security Administration (TSA) Terminal A Baggage Handling Other Transaction Agreement (OTA)	0	0	500,000	0	0	0	0	500,000
28	West Ditch Drainage Gate and Pump	0	0	0	400,000	0	0	0	400,000
	TOTAL	\$0	\$0	\$25,690,235	\$7,450,000	\$20,726,000	\$16,903,000	\$6,950,000	\$77,719,235

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

PROJECT	PRIOR YEARS	PY Rollover	FISCAL YEAR 2012-13 Budget	FISCAL YEAR 2013-14 Budget	FISCAL YEAR 2014-15 Budget	FISCAL YEAR 2015-16 Budget	FISCAL YEAR 2016-17 Budget	TOTAL	REASON DROPPED
Aircraft Rescue and Firefighting Apparatus Bay and Apron Modification - Construction	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000	cancelled
Aircraft Rescue and Firefighting Apparatus Bay and Apron Modification - Design	0	0	0	100,000	0	0	0	100,000	cancelled
Airfield Lighting LED Conversion - Various Taxiways, Phase I	0	0	0	0	0	0	2,000,000	2,000,000	cancelled
Avian Radar System	0	0	0	550,000	0	0	0	550,000	cancelled
Concession Space Modifications for Terminal A	0	0	125,000	0	0	0	0	125,000	cancelled
East Ditch Reconfigure & Drainage Improvements	0	0	0	0	250,000	0	0	250,000	complete
Economy Lot Grading - Construction	0	0	0	1,200,000	0	0	0	1,200,000	cancelled
Expand RON Parking Between Taxiways C1 and C2	0	0	0	0	0	15,500,000	0	15,500,000	cancelled
Inbound Roadway Signage Program	0	0	500,000	0	0	0	0	500,000	complete
Perimeter Fencing Phase II - Construction	0	0	925,000	0	0	0	0	925,000	cancelled
Project Management Office (PMO) Conversion	0	0	0	250,000	0	0	0	250,000	complete
Property Acquisition North of I5	0	0	3,032,000	0	0	0	0	3,032,000	cancelled
Relocate Taxi/Van Services Ground Transportation Staging Area	0	0	125,000	0	0	0	0	125,000	cancelled
Replace 16L Centerline Light Fixtures	0	0	0	0	0	0	180,000	180,000	cancelled
Replace 16R Centerline Light Fixtures	0	0	180,000	0	0	0	0	180,000	cancelled
Runway 16L Extension - Phase 1 (Design, Scope and Planning)	0	0	2,000,000	0	0	0	0	2,000,000	delayed
Sanitary Sewer Line Rehabilitation - SSMP	0	0	50,000	50,000	50,000	50,000	50,000	250,000	cancelled
Terminal A Garage LED Lighting Conversion	0	0	0	0	0	0	250,000	250,000	re-scoped, see project 15
Terminal Return Loop Roadway	0	0	300,000	0	0	0	0	300,000	complete
Widen and Rehabilitate Taxiway G1 - Construction	0	0	2,626,000	0	0	0	0	2,626,000	re-scoped, see project #4
TOTAL	\$0	\$0	\$9,863,000	\$2,150,000	\$1,050,000	\$15,550,000	\$2,480,000	\$31,093,000	

Additional Remain Over Night (RON) Parking

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

Airport: International

Estimated Project Cost: \$8,000,000

Expected Completion Date: 2016

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

Project Description:

The project will expand apron space for Remain Overnight (RON) aircraft and ground service equipment.

Additional Remain Over Night (RON) Parking

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	0	8,000,000	0	0	8,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	1,552,800	0	0	1,552,800
Federal Funding	0	0	0	0	6,447,200	0	0	6,447,200
TOTAL	0	0	0	0	8,000,000	0	0	8,000,000

Airport Entrance Roadway Rehabilitation

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

Airport: International

Estimated Project Cost: \$200,000

Expected Completion Date: 2014

Funding Sources: Airport Capital Improvement Fund (043A)

Project Description:

Rehabilitate the airport entrance roadway.

Operating Budget Impact:

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

Airport Entrance Roadway Rehabilitation

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	200,000	0	0	0	0	200,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	200,000	0	0	0	0	200,000

Central Main Canal Realignment

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

Airport: International

Estimated Project Cost: \$2,303,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund (043A)

Project Description:

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

Central Main Canal Realignment

Project Costs	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	1,903,000	0
Project Management/ Design	0	0	0	0	0	240,000	0
Construction Inspection	0	0	0	0	0	140,000	0
Misc. Project Costs	0	0	0	0	0	20,000	0
TOTAL	0	0	0	0	0	2,303,000	0

Funding Sources	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	0	2,303,000	0

Construct Taxiway G and General Aviation (GA) Apron

6900 Airport Boulevard, Sacramento, CA 95837-1109

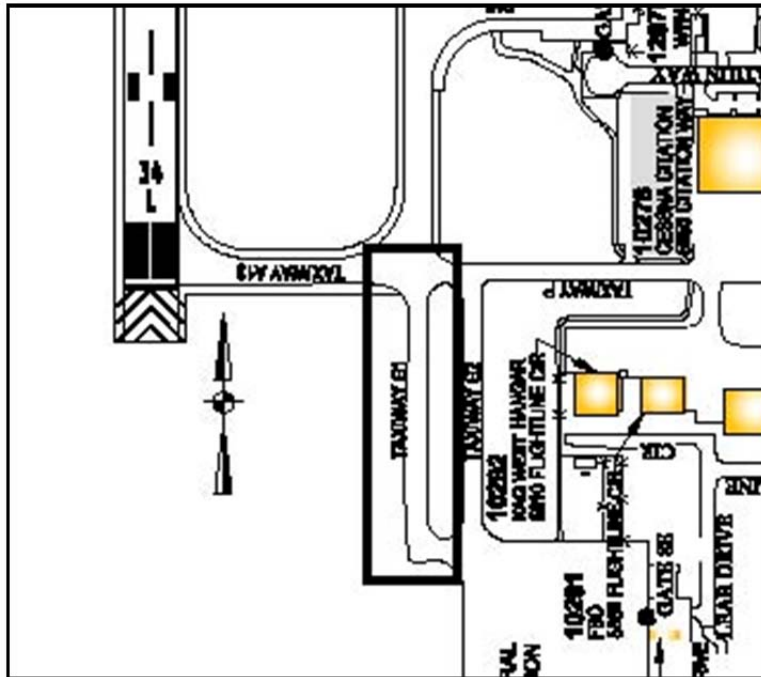
Project #4

Airport: International

Estimated Project Cost: \$2,626,000

Expected Completion Date: 2016

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



Project Description:

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

Construct Taxiway G and General Aviation (GA) Apron

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	0	2,626,000	0	0	2,626,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	509,707	0	0	509,707
Federal Funding	0	0	0	0	2,116,293	0	0	2,116,293
TOTAL	0	0	0	0	2,626,000	0	0	2,626,000

Drainage Improvement for Garage Tower F

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

Airport: International

Estimated Project Cost: \$200,000

Expected Completion Date: 2014

Funding Sources: Airport Capital Improvement Fund (43A)

Project Description:

This project will improve the drainage near Garage Tower F. Currently during wet conditions, water pools near the elevator impacting customers and employees.

Operating Budget Impact:

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

Drainage Improvement for Garage Tower F

Project Costs	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	200,000	0	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	200,000	0	0	0	200,000

Equipment/Fleet Vehicle Replacement Allowance

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

Airport: International

Estimated Project Cost: \$1,100,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund (41C)

Project Description:

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

Operating Budget Impact:

No additional operating impact costs associated with the acquisition of the replacement vehicles.

Equipment/Fleet Vehicle Replacement Allowance

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Misc. Project Costs	0	0	300,000	200,000	200,000	200,000	200,000	1,100,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	300,000	200,000	200,000	200,000	200,000	1,100,000

Lindbergh Drive Rehabilitation

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

Airport: International

Estimated Project Cost: \$662,000

Expected Completion Date: 2014

Funding Sources: Airport Capital Improvement Fund (41C)

Project Description:

This project will rehabilitate Lindbergh Drive, construction traffic has led to the deterioration of the roadway.

Operating Budget Impact:

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

Lindbergh Drive Rehabilitation

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Cost	0	0	662,000	0	0	0	0	662,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	662,000	0	0	0	0	662,000

New Aircraft Rescue Fire Fighting (ARFF) Building

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

Airport: International

Estimated Project Cost: \$10,000,000

Expected Completion Date: 2017

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

Project Description:

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.

New Aircraft Rescue Fire Fighting (ARFF) Building

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Cost	0	0	0	0	0	10,000,000	0 10,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	8,059,000	0 8,059,000
Federal Funding	0	0	0	0	0	1,941,000	0 1,941,000
TOTAL	0	0	0	0	0	10,000,000	0 10,000,000

Parking Access Revenue Control System (PARCS) Replacement

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

Airport: International

Estimated Project Cost: \$4,200,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund (041C)

Project Description:

Parking Access Revenue Control System (PARCS) replacement will reuse the infrastructure currently available but change the technology base and computer software operating the system.

Operating Budget Impact:

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

Parking Access Revenue Control System (PARCS) Replacement

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	3,800,000	0	0	0	0	3,800,000
Project Management/ Design	0	0	300,000	0	0	0	0	300,000
Construction Inspection	0	0	100,000	0	0	0	0	100,000
TOTAL	0	0	4,200,000	0	0	0	0	4,200,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	4,200,000	0	0	0	0	4,200,000

Relocation of Compressed Natural Gas (CNG) Station

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

Airport: International

Estimated Project Cost: \$500,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund (041C)

Project Description:

The current location of the Compressed Natural Gas (CNG) station needs to be relocated in order to construct the new Terminal B parking exit plaza.

Relocation of Compressed Natural Gas (CNG) Station

Project Costs	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	500,000	0
							500,000

Funding Sources	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	0	500,000	0
							500,000

Repave and Realign Bus Lanes at Terminal A

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

Airport: International

Estimated Project Cost: \$1,500,000

Expected Completion Date: 2014

Funding Sources: Airport Capital Improvement Fund (041C)

Project Description:

This project repaves the existing bus lanes and realigns the bus stops.

Operating Budget Impact:

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

Repave and Realign Bus Lanes at Terminal A

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	1,500,000	0	0	0	0	1,500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	1,500,000	0	0	0	0	1,500,000

Replace 16L Centerline and Touchdown Zone Light Fixtures

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

Airport: International

Estimated Project Cost: \$450,000

Expected Completion Date: 2017

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

Project Description:

This project will replace the centerline and touchdown zone light fixtures.

Replace 16L Centerline and Touchdown Zone Light Fixtures

Project Costs	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Cost	0	0	0	0	0	450,000	0	450,000

Funding Sources	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Airport Capital Improvement Fund	0	0	0	0	0	87,345	0	87,345
Federal Funding	0	0	0	0	0	362,655	0	362,655
TOTAL	0	0	0	0	0	450,000	0	450,000

Replace North Campus Main Switchgear, Automatic Transfer Switch (ATS) and Generator

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

Airport: International

Estimated Project Cost: \$300,000

Expected Completion Date: 2014

Funding Sources: Airport Capital Improvement Fund (041C)

Project Description:

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

Operating Budget Impact:

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

Replace North Campus Main Switchgear, Automatic Transfer Switch (ATS) and Generator

Project Costs	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Construction Costs	0	0	300,000	0	0	0	300,000

Funding Sources	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	300,000	0	0	0	300,000

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

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

Airport: International

Estimated Project Cost: \$750,000

Expected Completion Date: 2014

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

Project Description:

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

Operating Budget Impact:

No additional operating impact costs associated with the acquisition of the replacement vehicles.

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

Project Costs	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Misc. Project Costs	0	0	750,000	0	0	0	750,000

Funding Sources	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	145,575	0	0	0	145,575
Federal Funding	0	0	604,425	0	0	0	604,425
TOTAL	0	0	750,000	0	0	0	750,000

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

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

Airport: International

Estimated Project Cost: \$659,235

Expected Completion Date: 2014

Funding Sources: Airport Capital Improvement Fund (41C)



Project Description:

This project will convert the current parking lighting from high-intensity discharge (HID) fixtures to light-emitting diode (LED) technology and realize considerable utility cost savings in the process.

Operating Budget Impact:

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

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

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	659,235	0	0	0	0	659,235
Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	659,235	0	0	0	0	659,235

Runway 16L-34R Extension – Mitigation

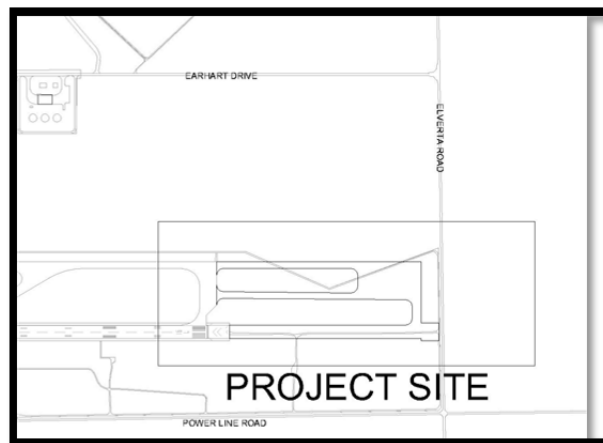
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #16

Airport: International

Estimated Project Cost: \$6,000,000

Expected Completion Date: 2018

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



Project Description:

The 2007 Final Environmental Impact Report (FEIR) for the SMF Master Plan Update determined that the “all north” addition of 2,400 feet to 16L is the Environmentally Superior Alternative for accommodating intercontinental flights by the airport’s design aircraft. The final length of the extension will be determined in the on-going Master Plan Update, this project will mitigate for the impacts associated with the project.

Runway 16L-34R Extension – Mitigation

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Other Costs	0	0	0	0	0	0	6,000,000	6,000,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	0	0	1,164,600	1,164,600
Federal Funding	0	0	0	0	0	0	4,835,400	4,835,400
TOTAL	0	0	0	0	0	0	6,000,000	6,000,000

Shuttle Bus Replacement

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

Airport: International

Estimated Project Cost: \$2,200,000

Expected Completion Date: 2015

Funding Sources: Airport Capital Improvement Fund (043A)



Project Description:

This project proposes to replace shuttle bus per established criteria.

Operating Budget Impact:

No additional operating impact costs associated with the acquisition of the replacement vehicles.

Shuttle Bus Replacement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Misc. Project Costs	0	0	1,000,000	1,200,000	0	0	0	2,200,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	1,000,000	1,200,000	0	0	0	2,200,000

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

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

Airport: International

Estimated Project Cost: \$250,000

Expected Completion Date: 2014

Funding Sources: Airport Capital Improvement Fund (043A)

Project Description:

The existing Federal Aviation Administration (FAA) Airport Traffic Control Tower (ATCT) was constructed in the 1960's and is reaching the end of its useful life. A detailed tower siting study has been completed and the Federal Aviation Administration (FAA) has begun the process to construct a new ATCT north of the Airport Operating Area (AOA), which affords clear visibility of the aircraft runways taxiways and runway approaches. This project involves the preparation of the site for the relocated ATCT function and associated utility improvements for the north airfield.

Operating Budget Impact:

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

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

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	250,000	0	0	0	0	250,000

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

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

Airport: International

Estimated Project Cost: \$2,200,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund (043A)

Project Description:

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

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

Project Costs	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	1,800,000	1,800,000
Project Management/ Design	0	0	0	0	0	240,000	240,000
Construction Inspection	0	0	0	0	0	140,000	140,000
Misc. Project Costs	0	0	0	0	0	20,000	20,000
TOTAL	0	0	0	0	0	2,200,000	2,200,000

Funding Sources	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	0	2,200,000	2,200,000

System Improvements Allowance

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

Airport: International

Estimated Project Cost: \$3,750,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund (043A)

Project Description:

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

Operating Budget Impact:

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

System Improvements Allowance

Project Costs	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Project Management/ Design	0	0	50,000	50,000	50,000	50,000	50,000	250,000
Consultant Services	0	0	90,000	90,000	90,000	90,000	90,000	450,000
Construction Inspection	0	0	40,000	40,000	40,000	40,000	40,000	200,000
Misc. Project Costs	0	0	70,000	70,000	70,000	70,000	70,000	350,000
TOTAL	0	0	750,000	750,000	750,000	750,000	750,000	3,750,000

Funding Sources	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Airport Capital Improvement Fund	0	0	750,000	750,000	750,000	750,000	750,000	3,750,000

Taxiway D Rehabilitation

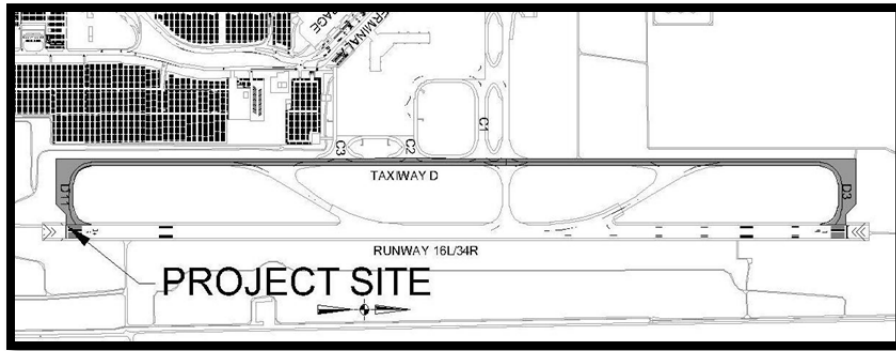
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #21

Airport: International

Estimated Project Cost: \$4,900,000

Expected Completion Date: 2015

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



Project Description:

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

Taxiway D Rehabilitation

Project Costs	Prior	Fiscal Year			Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18			
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget		
Construction Costs	0	0	0	4,900,000	0	0	0	4,900,000	

Funding Sources	Prior	Fiscal Year			Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18			
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget		
Airport Capital Improvement Fund	0	0	0	951,090	0	0	0	951,090	
Federal Funding	0	0	0	3,948,910	0	0	0	3,948,910	
TOTAL	0	0	0	4,900,000	0	0	0	4,900,000	

Taxiways D5 & D9 Expansion Joint Repair

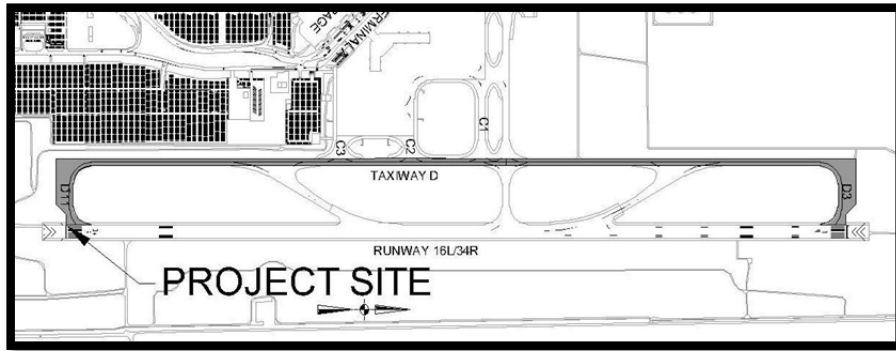
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #22

Airport: International

Estimated Project Cost: \$150,000

Expected Completion Date: 2014

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



Project Description:

This project will repair the expansion joints at Taxiways D5 & D9.

Taxiways D5 & D9 Expansion Joint Repair

Project Costs	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	150,000	0	0	0	150,000

Funding Sources	Prior Years	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	21,150	0	0	0	21,150
Federal Funding	0	0	128,850	0	0	0	128,850
TOTAL	0	0	150,000	0	0	0	150,000

Taxiway W Extension to Existing Taxiway D - Construction

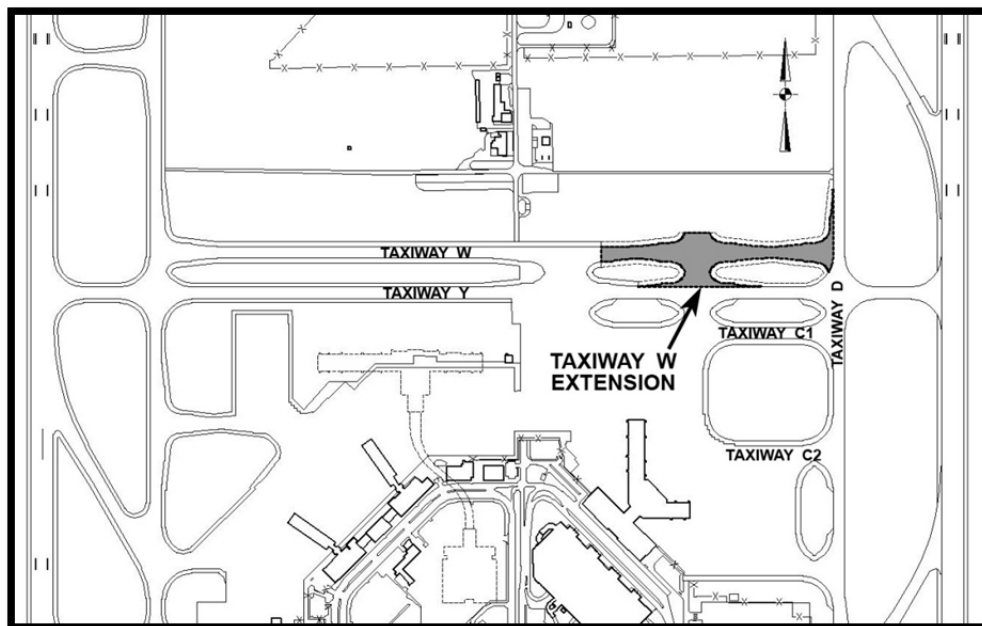
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #23

Airport: International

Estimated Project Cost: \$9,150,000

Expected Completion Date: 2016

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



Project Description:

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

Taxiway W Extension to Existing Taxiway D - Construction

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	0	9,150,000	0	0	9,150,000

Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	1,776,015	0	0	1,776,015
Federal Funding	0	0	0	0	7,373,985	0	0	7,373,985
TOTAL	0	0	0	0	9,150,000	0	0	9,150,000

Terminal B Escalator UPS Installation

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

Airport: International

Estimated Project Cost: \$269,000

Expected Completion Date: 2014

Funding Sources: Airport Capital Improvement Fund (41C)



Project Description:

This project will install UPSs to keep the escalators in Terminal B operational while power is transferred from utility to emergency generator. During an outage, each escalator shuts down and must be manually started.

Operating Budget Impact:

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

Terminal B Escalator UPS Installation

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	269,000	0	0	0	0	269,000
Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	269,000	0	0	0	0	269,000

Terminal B Parking Exit Plaza

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

Airport: International

Estimated Project Cost: \$500,000

Expected Completion Date: 2017

Funding Sources: Airport Capital Improvement Fund (41C)



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.

Terminal B Parking Exit Plaza

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	0	500,000	0	500,000
Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	0	0	500,000	0	500,000

Terminal B Underground Hydrant Fueling System

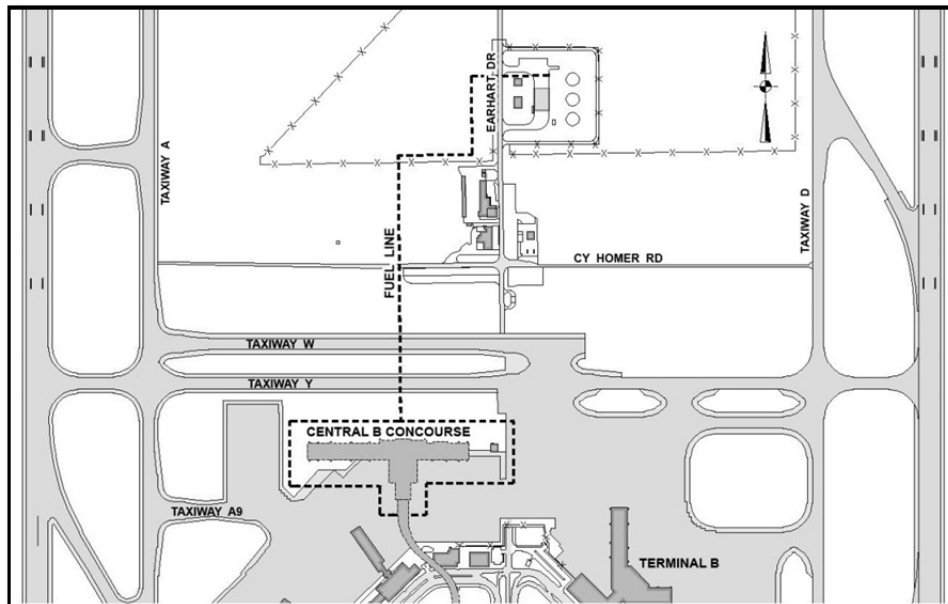
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #26

Airport: International

Estimated Project Cost: \$14,000,000

Expected Completion Date: 2014

Funding Sources: Third Party



Project Description:

This project will construct the Terminal B in-apron hydrant fueling system that will serve aircraft at each terminal building gate.

Operating Budget Impact:

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

Terminal B Underground Hydrant Fueling System

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Misc. Project Costs	0	0	14,000,000	0	0	0	0	14,000,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Third Party	0	0	14,000,000	0	0	0	0	14,000,000

Transportation Security Administration (TSA) Terminal A Baggage Handling Other Transaction Agreement (OTA)

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

Airport: International

Estimated Project Cost: \$500,000

Expected Completion Date: 2014

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

Project Description:

This project takes advantage of Transportation Security Administration (TSA) funding to complete security related improvements to the baggage system in Terminal A.

Operating Budget Impact:

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

Transportation Security Administration (TSA) Terminal A Baggage Handling Other Transaction Agreement (OTA)

Project Costs	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	500,000	0	0	0	0	500,000
Funding Sources	Prior Years Expenses	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Airport Capital Improvement Fund	0	0	50,000	0	0	0	0	50,000
Federal Funding	0	0	450,000	0	0	0	0	450,000
TOTAL	0	0	500,000	0	0	0	0	500,000

West Ditch Drainage Gate and Pump

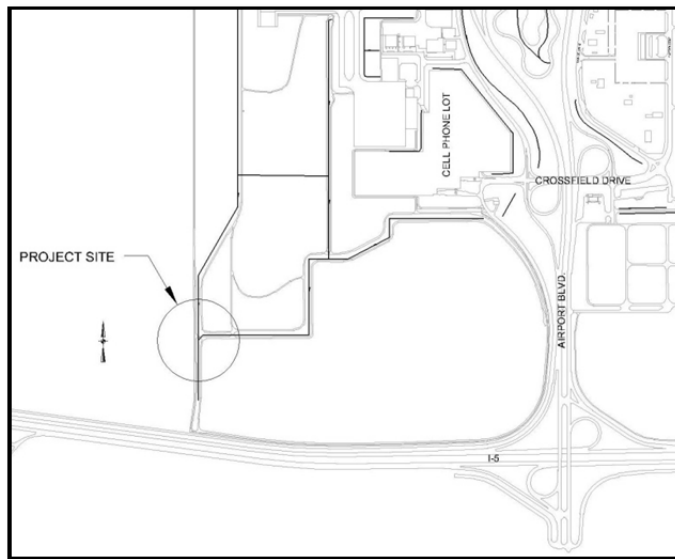
6900 Airport Boulevard, Sacramento, CA 95837-1109 Project #28

Airport: International

Estimated Project Cost: \$400,000

Expected Completion Date: 2015

Funding Sources: Airport Capital Improvement Fund (41C)



Project Description:

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

West Ditch Drainage Gate and Pump

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	340,000	0	0	0	340,000
Construction Inspection	0	0	0	35,000	0	0	0	35,000
Misc. Project Costs	0	0	0	25,000	0	0	0	25,000
TOTAL	0	0	0	400,000	0	0	0	400,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14		2014-15	2015-16	2016-17	2017-18	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Airport Capital Improvement Fund	0	0	0	400,000	0	0	0	400,000