

AIRPORTS

EXECUTIVE SUMMARY

The Sacramento County Department of Airports (Department) Capital Improvement Plan (CIP) is comprised of projects that were identified and evaluated as 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 \$290,770,023. The CIP will be funded by a combination of sources: Retained Earnings, Federal Funds, and annual earnings. Approximately \$232,506,233 or 80 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	\$201,145,023	\$172,721,297	86%
Mather	\$69,620,000	\$42,079,936	61%
Executive	\$17,305,000	\$15,005,000	87%
Franklin Field	\$2,700,000	\$2,700,000	100%
Total	\$290,770,023	\$232,506,233	80%

The following list identifies key projects in the CIP for Fiscal Year 2018-19:

Sacramento International Airport

- Rehabilitate Runway 16R/34L Construction - **Estimated Total Cost: \$42,000,000**
- Aircraft Rescue Firefighting Facility Replacement - **Estimated Total Cost: \$12,000,000**
- Automated People Mover (APM) Additional Vehicles - **Estimated Total Cost: \$12,000,000**

Mather Airport

- Overlay Runway 4L/22R and Extension, Environmental, Design and Construction. -
Estimated Total Cost: \$11,000,000
- Rehabilitate Asphalt/Concrete Section for Runway 4R/22L, Environmental and Design;
Construction Part 1 and Part 2. - **Estimated Total Cost: \$21,000,000**

AIRPORTS

SUMMARY ALL PROJECTS

AIRPORTS	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL
Sacramento International Airport	99,445,023	39,450,000	21,750,000	23,500,000	17,000,000	\$201,145,023
Mather Airport	21,180,000	23,000,000	10,100,000	10,780,000	4,560,000	\$69,620,000
Executive Airport	1,300,000	5,385,000	1,200,000	4,760,000	4,660,000	\$17,305,000
Franklin Field	1,650,000	50,000	500,000	20,000	480,000	\$2,700,000
TOTAL	\$123,575,023	\$67,885,000	\$33,550,000	\$39,060,000	\$26,700,000	\$290,770,023

EXECUTIVE AIRPORT

PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL
1*	Improve Safety Areas and Rehabilitation of Taxiways (C, D, E, H, M, N and W)	0	0	0	1,000,000	4,320,000	0	\$5,320,000
2	Overlay Airport Roadways, Construction	0	800,000	0	0	0	0	\$800,000
3	Overlay Parking Lots	0	0	500,000	0	0	0	\$500,000
4*	Rehabilitate South T Hangars Taxiways and Aprons, Design	0	0	0	0	0	200,000	\$200,000
5*	Rehabilitate Runway 2/20 Pavement and Runway Safety Area (RSA) Improvements, Environmental and Design, Construction	0	500,000	3,885,000	0	0	0	\$4,385,000
6*	Rehabilitate Runway 12/30	0	0	0	0	440,000	1,660,000	\$2,100,000
7*	Rehabilitate Taxiway "F"	0	0	0	200,000	0	0	\$200,000
8*	Rehabilitate North T Hangar Taxiways and Aprons, Design and Construction	0	0	0	0	0	2,800,000	\$2,800,000
9	Runway 2/20 South Safety Area Improvements	0	0	1,000,000	0	0	0	\$1,000,000
	TOTAL	\$0	\$1,300,000	\$5,385,000	\$1,200,000	\$4,760,000	\$4,660,000	\$17,305,000

PRIOR-YEAR COMPLETED/CANCELLED PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL	REASON DROPPED
8	Closure of Runway 16/34, to Include Removal of Pavement Within Runway Safety Area	0	0	0	0	0	0	\$0	Moved to M&O Completed
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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EXECUTIVE AIRPORT

Improve Safety Areas and Rehabilitation of Taxiways (C, D, E, H, M, N, and W)

6151 Freeport Boulevard, Sacramento, CA 95822

Project #1

Department: Airports (Executive Airport)

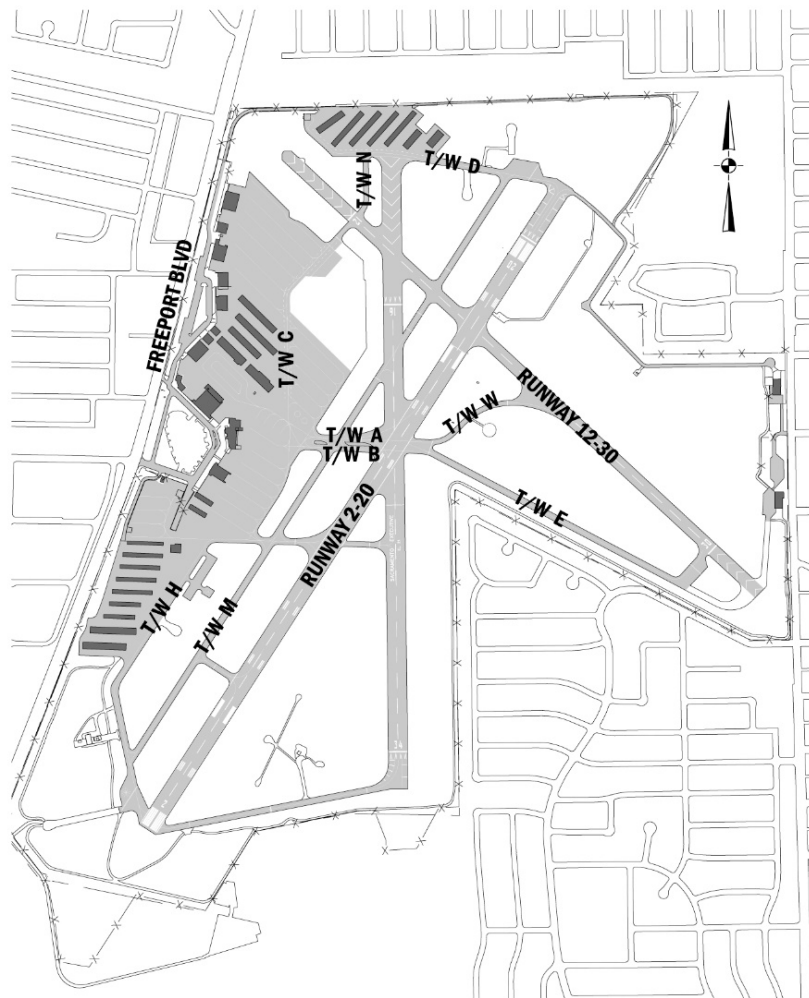
Estimated Project Cost: \$5,320,000

Expected Completion Date: 2022

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

Design and construction of Taxiways C, D, E, H, M, N and W pavement rehabilitation and improvement needed to address irregularities within the runway and taxiway safety areas.



EXECUTIVE AIRPORT

Improve Safety Areas and Rehabilitation of Taxiways (C, D, E, H, N, and W)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	405,000	4,320,000	0	4,725,000
Project Management/ Design (In-House)	0	0	0	50,000	0	0	50,000
Project Management/ Design (Consultant)	0	0	0	100,000	0	0	100,000
Construction Fees and Services	0	0	0	425,000	0	0	425,000
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	20,000	0	0	20,000
TOTAL	0	0	0	1,000,000	4,320,000	0	5,320,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	0	1,000,000	0	0	1,000,000
Federal Funds	0	0	0	0	4,320,000	0	4,320,000
TOTAL	0	0	0	1,000,000	4,320,000	0	5,320,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will extend the service life of the taxiway pavements, reduce future maintenance cost, while meeting Federal Aviation Administration runway and taxiway safety area requirements. This project will be funded by the Airports Enterprise Fund and a FAA Airport Improvement Program grant.

EXECUTIVE AIRPORT

Overlay Airport Roadways, Construction

6151 Freeport Boulevard, Sacramento, CA 95822

Project #2

Department: Airports (Executive Airport)

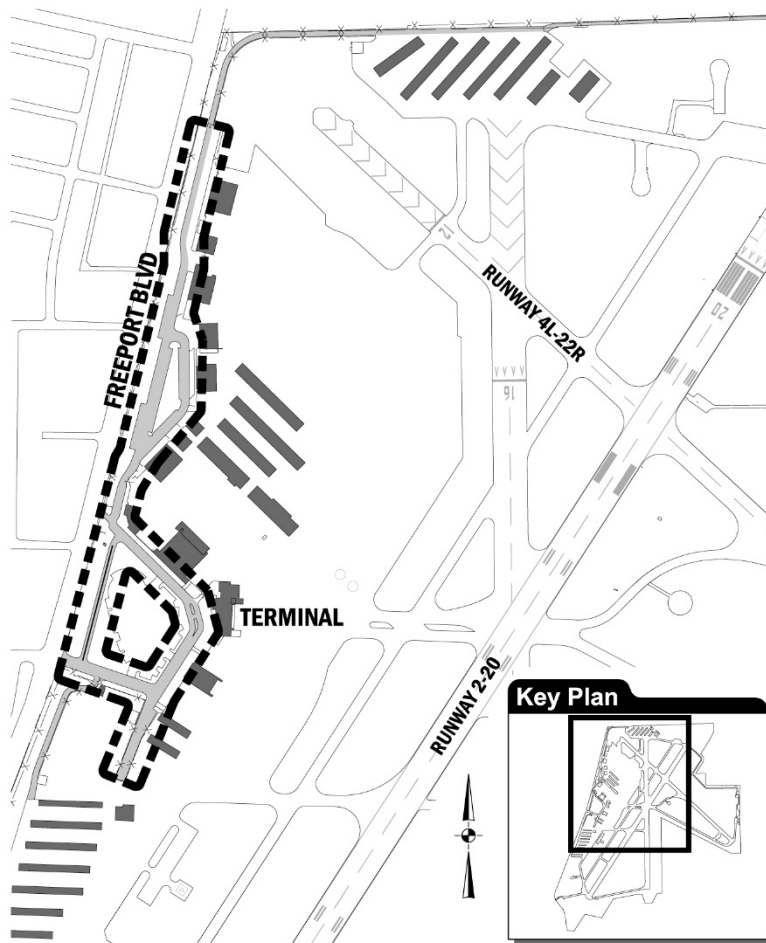
Estimated Project Cost: \$800,000

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, and tenant facilities located along Freeport Boulevard.



EXECUTIVE AIRPORT

Overlay Airport Roadways, Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 20120-21 Budget	Fiscal Year 20221-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	695,000	0	0	0	0	695,000
Project Management/ Design (In-House)	0	10,000	0	0	0	0	10,000
Project Management/ Design (Consultant)	0	25,000	0	0	0	0	25,000
Construction Fees and Services	0	65,000	0	0	0	0	65,000
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	5,000	0	0	0	0	5,000
TOTAL	0	800,000	0	0	0	0	800,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	800,000	0	0	0	0	800,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	800,000	0	0	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. This project will be funded by the Airports' Enterprise Fund.

EXECUTIVE AIRPORT

Overlay Parking Lots

6151 Freeport Boulevard, Sacramento, CA 95822

Project #3

Department: Airports (Executive Airport)

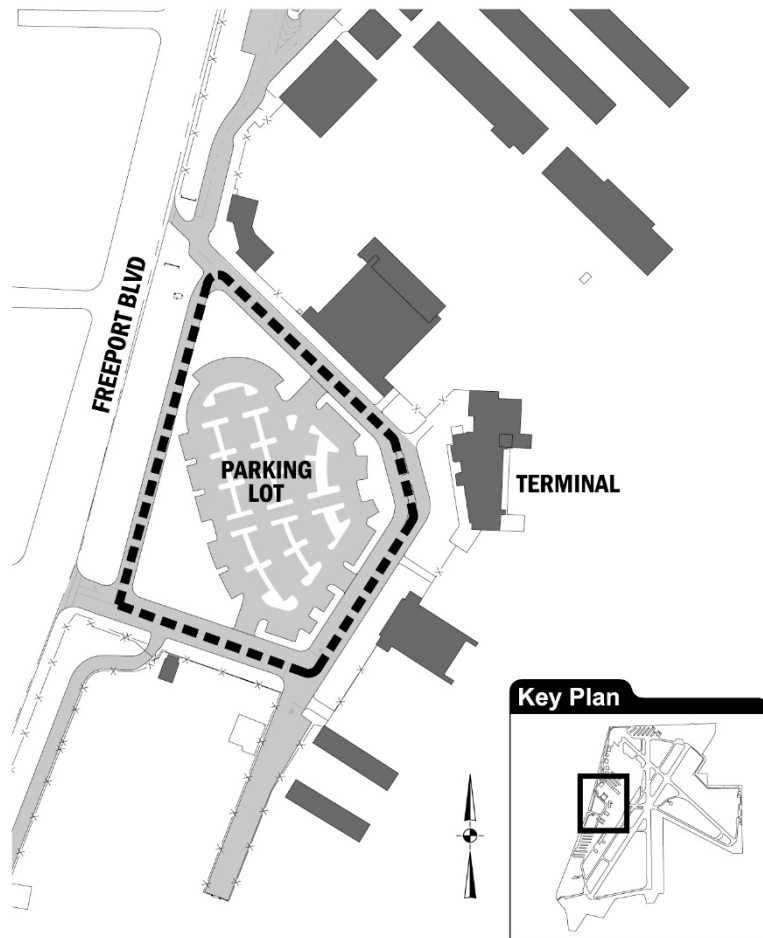
Estimated Project Cost: \$500,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund

Project Description:

The project will overlay the Airport parking lots to extend their useful life.



EXECUTIVE AIRPORT

Overlay Parking Lots

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	440,000	0	0	0	440,000
Project Management/ Design (In-House)	0	0	5,000	0	0	0	5,000
Project Management/ Design (Consultant)	0	0	10,000	0	0	0	10,000
Construction Fees and Services	0	0	40,000	0	0	0	40,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	5,000	0	0	0	5,000
TOTAL	0	0	500,000	0	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	500,000	0	0	0	500,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	0	500,000	0	0	0	500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project renews the parking lot pavement and reduces future maintenance cost. This project will be funded by the Airports' Enterprise Fund.

EXECUTIVE AIRPORT

Rehabilitate South “T” Hangars, Taxiways and Aprons, Design

6151 Freeport Boulevard, Sacramento, CA 95822

Project #4

Department: Airports (Executive Airport)

Estimated Project Cost: \$200,000

Expected Completion Date: 2023

Funding Sources: Airport Capital Improvement Fund and Federal Funding

Project Description:

Pavement rehabilitation for the taxiways and ramp areas at and adjacent to the South T Hangars at the airport.

Rehabilitate South “T” Hangars, Taxiways and Aprons, Design

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	186,000	186,000
Project Management/ Design (In-House)	0	0	0	0	0	5,000	5,000
Project Management/ Design (Consultant)	0	0	0	0	0	2,000	2,000
Construction Fees and Services	0	0	0	0	0	7,000	7,000
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	200,000	200,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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	These T-hangars have reached the end of their service life and rehabilitation will reduce maintenance costs. This project will be funded by the Airports’ Enterprise Fund and FAA Airport Improvement Program grant.

EXECUTIVE AIRPORT

Rehabilitate Runway 2/20 Pavement and Runway Safety Area (RSA) Improvements, Environmental and Design, Construction

6151 Freeport Boulevard, Sacramento, CA 95822

Project #5

Department: Airports (Executive Airport)

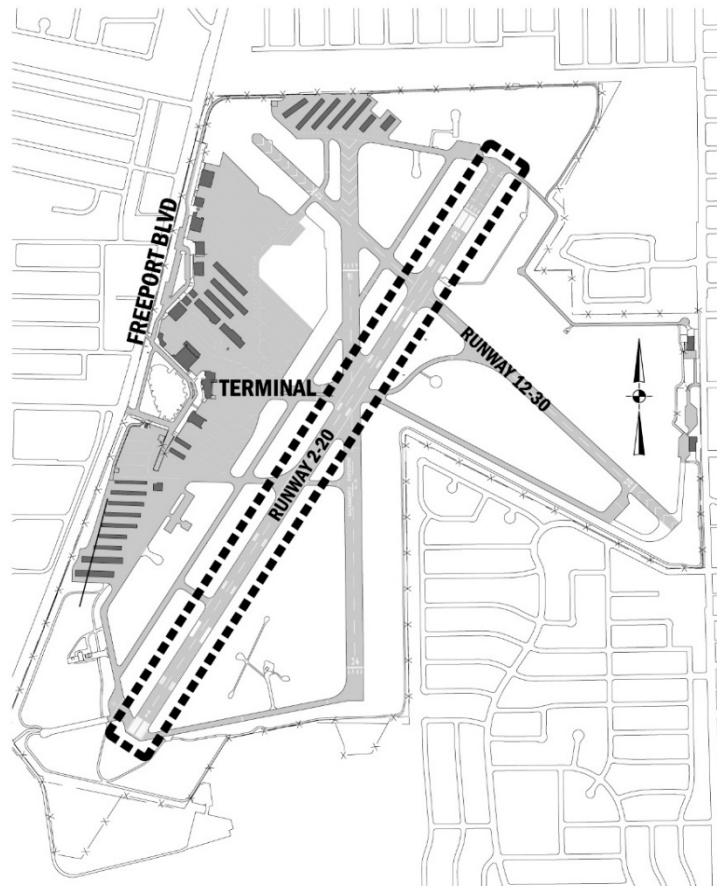
Estimated Project Cost: \$4,385,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

Project intends to rehabilitate the pavement of Runway 2/20 and improve the runway safety area to meet Federal Aviation Administration requirements. The project will be implemented in two phases with the first phase being the environmental review and design phase and the second phase being the construction phase of runway pavement rehabilitation. Work associated with runway safety area improvements is summarized in Project #9.



EXECUTIVE AIRPORT

Rehabilitate Runway 2/20 Pavement and Runway Safety Area Improvements, Environmental and Design, Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	3,418,800	0	0	0	3,418,800
Project Management/ Design (In-House)	0	10,000	40,000	0	0	0	50,000
Project Management/ Design (Consultant)	0	480,000	75,000	0	0	0	555,000
Construction Fees and Services	0	0	340,000	0	0	0	340,000
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	10,000	11,200	0	0	0	21,200
TOTAL	0	500,000	3,885,000	0	0	0	4,385,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	50,000	388,500	0	0	0	438,500
Federal Funds	0	450,000	3,496,500	0	0	0	3,946,500
TOTAL	0	500,000	3,885,000	0	0	0	4,385,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Runway 2/20's pavement will reach the end of its service life within five years, and pavement rehabilitation is needed to ensure continuous operation of the runway and to reduce future maintenance costs. This project will be funded by the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

EXECUTIVE AIRPORT

Rehabilitate Runway 12/30

6151 Freeport Boulevard, Sacramento, CA 95822

Project #6

Department: Airports (Executive Airport)

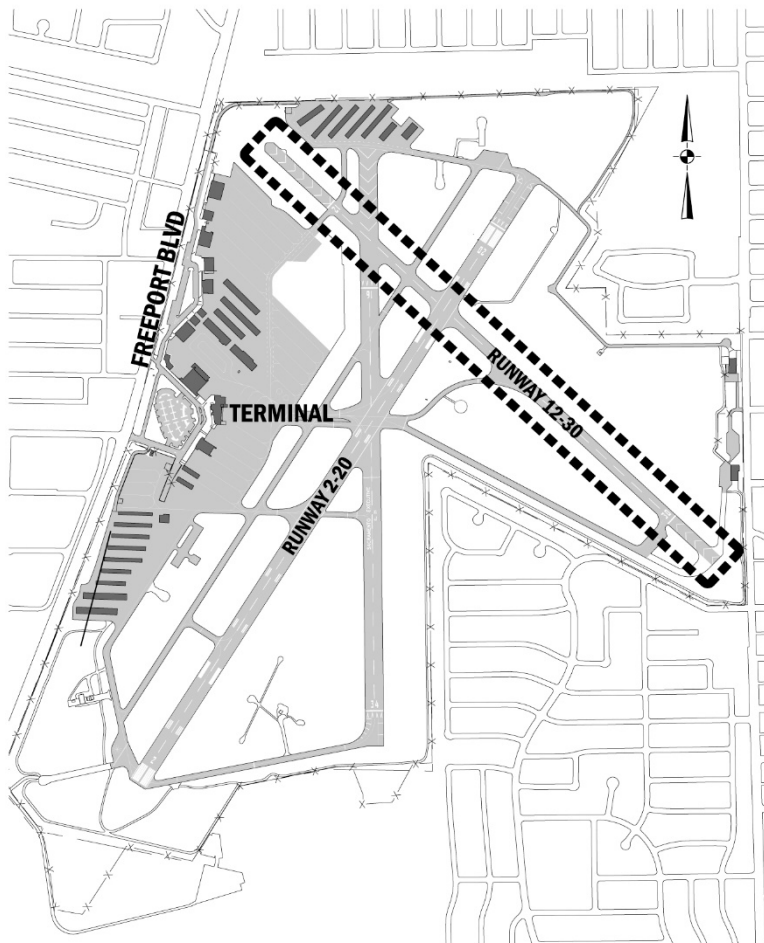
Estimated Project Cost: \$2,100,000

Expected Completion Date: 2023

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

Project will rehabilitate the pavement of Runway 12/30.



EXECUTIVE AIRPORT

Rehabilitate Runway 12/30

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	188,000	1,660,000	1,848,000
Project Management/ Design (In-House)	0	0	0	0	25,000	0	25,000
Project Management/ Design (Consultant)	0	0	0	0	45,000	0	45,000
Construction Fees and Services	0	0	0	0	170,000	0	170,000
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	12,000	0	12,000
TOTAL	0	0	0	0	440,000	1,660,000	2,100,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	210,000	166,000	376,000
Federal Funds	0	0	0	0	230,000	1,494,000	1,724,000
TOTAL	0	0	0	0	440,000	1,660,000	2,100,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Runway 12/30's pavement will reach the end of its service life within five years, and pavement rehabilitation is needed to ensure continuous operation of the runway and to reduce future maintenance costs. This project will be funded by the Airports Enterprise Fund and a FAA Airport Improvement Program grant.

EXECUTIVE AIRPORT

Rehabilitate Taxiway "F"

6151 Freeport Boulevard, Sacramento, CA 95822

Project #7

Department: Airports (Executive Airport)

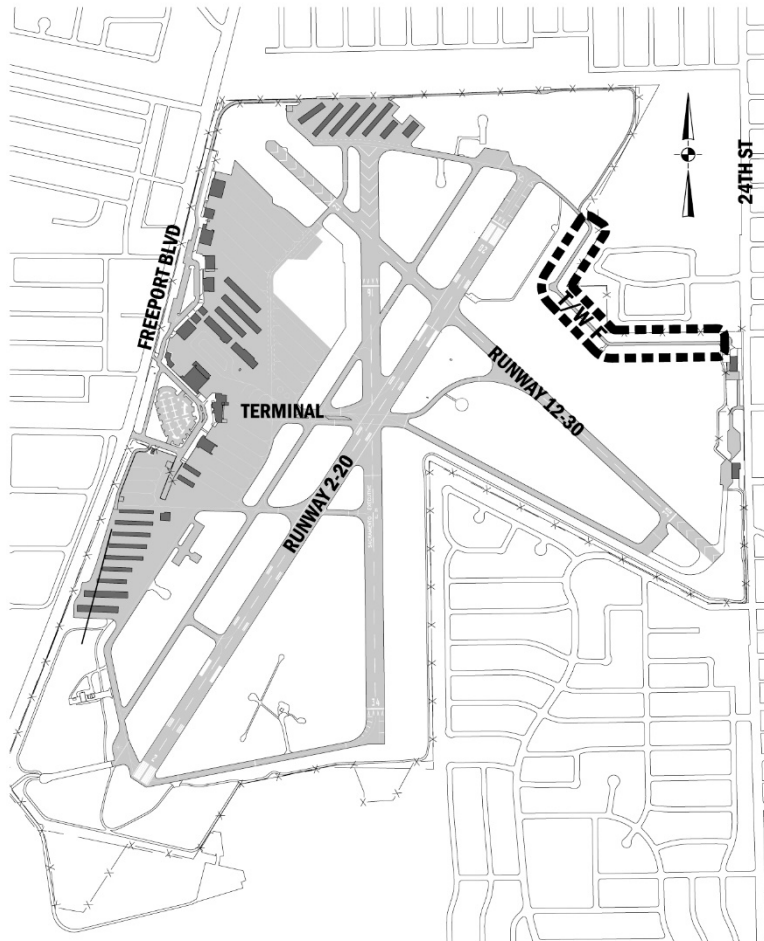
Estimated Project Cost: \$200,000

Expected Completion Date: 2021

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

Project will rehabilitate the pavement of Taxiway F.



EXECUTIVE AIRPORT

Rehabilitate Taxiway "F"

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	176,000	0	0	176,000
Project Management/ Design (In-House)	0	0	0	2,000	0	0	2,000
Project Management/ Design (Consultant)	0	0	0	4,000	0	0	4,000
Construction Fees and Services	0	0	0	16,000	0	0	16,000
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	2,000	0	0	2,000
TOTAL	0	0	0	200,000	0	0	200,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	0	20,000	0	0	20,000
Federal Funds	0	0	0	180,000	0	0	180,000
TOTAL	0	0	0	200,000	0	0	200,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Taxiway F's pavement will reach the end of its service life within five years, and pavement rehabilitation is needed to ensure continuous operation of the taxiway and to reduce future maintenance costs. This project will be funded by the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

EXECUTIVE AIRPORT

Rehabilitate North “T” Hangars, Taxiways and Aprons, Design and Construction

6151 Freeport Boulevard, Sacramento, CA 95822

Project #8

Department: Airports (Executive Airport)

Estimated Project Cost: \$2,800,000

Expected Completion Date: 2023

Funding Sources: Airport Capital Improvement Fund and Federal Funding

Project Description:

Pavement rehabilitation for the taxiways and ramp areas at and adjacent to the North T Hangars at the airport

Rehabilitate North “T” Hangars, Taxiways and Aprons, Design and Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	2,200,000	2,200,000
Project Management/ Design (In-House)	0	0	0	0	0	100,000	100,000
Project Management/ Design (Consultant)	0	0	0	0	0	280,000	280,000
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	20,000	20,000
TOTAL	0	0	0	0	0	2,800,000	2,800,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	280,000	280,000
Federal Funds	0	0	0	0	0	2,520,000	2,520,000
TOTAL	0	0	0	0	0	2,800,000	2,800,000

EXECUTIVE AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	These T-hangars have reached the end of its service life and rehabilitation will reduce maintenance costs. This project will be funded by the Airports' Enterprise Fund and FAA Airport Improvement Program grant.

EXECUTIVE AIRPORT

Runway 2/20 South Safety Area Improvements

6151 Freeport Boulevard, Sacramento, CA 95822

Project #9

Department: Airports (Executive Airport)

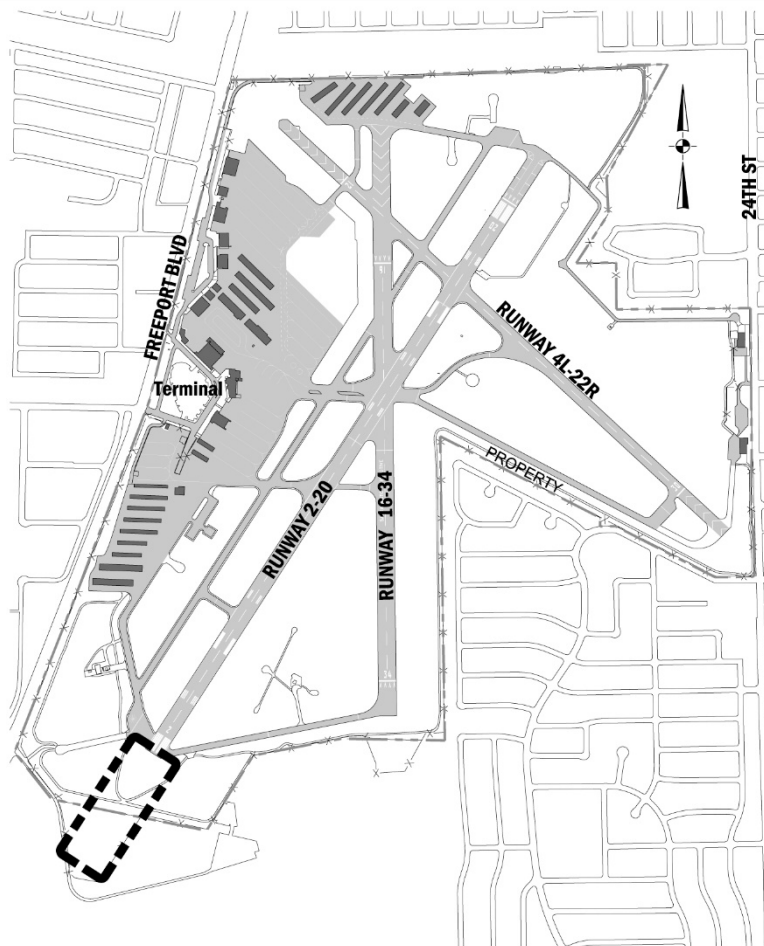
Estimated Project Cost: \$1,000,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

This project would implement the improvements needed for Runway 2/20 to meet FAA design standards for Runway Safety Areas.



EXECUTIVE AIRPORT

Runway 2/20 South Safety Area Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	850,000	0	0	0	850,000
Project Management/ Design (In-House)	0	0	20,000	0	0	0	20,000
Project Management/ Design (Consultant)	0	0	40,000	0	0	0	40,000
Construction Fees and Services	0	0	80,000	0	0	0	80,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	10,000	0	0	0	10,000
TOTAL	0	0	1,000,000	0	0	0	1,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	100,000	0	0	0	100,000
Federal Funds	0	0	900,000	0	0	0	900,000
TOTAL	0	0	1,000,000	0	0	0	1,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project is needed to meet Federal Aviation Administration Runway Safety Area requirements. This project is funded by the Airports' Enterprise Fund and a Federal Airport Improvement Program grant.

FRANKLIN FIELD AIRPORT

PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL
1*	Rehabilitate Aircraft Parking Apron	0	1,050,000	0	0	0	0	\$1,050,000
2*	Rehabilitate Parking Lot and Entrance Road	0	600,000	0	0	0	0	\$600,000
3*	Rehabilitate Taxiway A	0	0	0	0	20,000	480,000	\$500,000
4*	Rehabilitate Runway 9/27	0	0	50,000	500,000	0	0	\$550,000
	TOTAL	\$0	\$1,650,000	\$50,000	\$500,000	\$20,000	\$480,000	\$2,700,000

PRIOR-YEAR COMPLETED/CANCELLED PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL	REASON DROPPED
	None								
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

FRANKLIN FIELD AIRPORT

Rehabilitate Aircraft Parking Apron

10480 Bruceville Road, Sacramento, CA 95757

Project #1

Department: Airports (Franklin Airport)

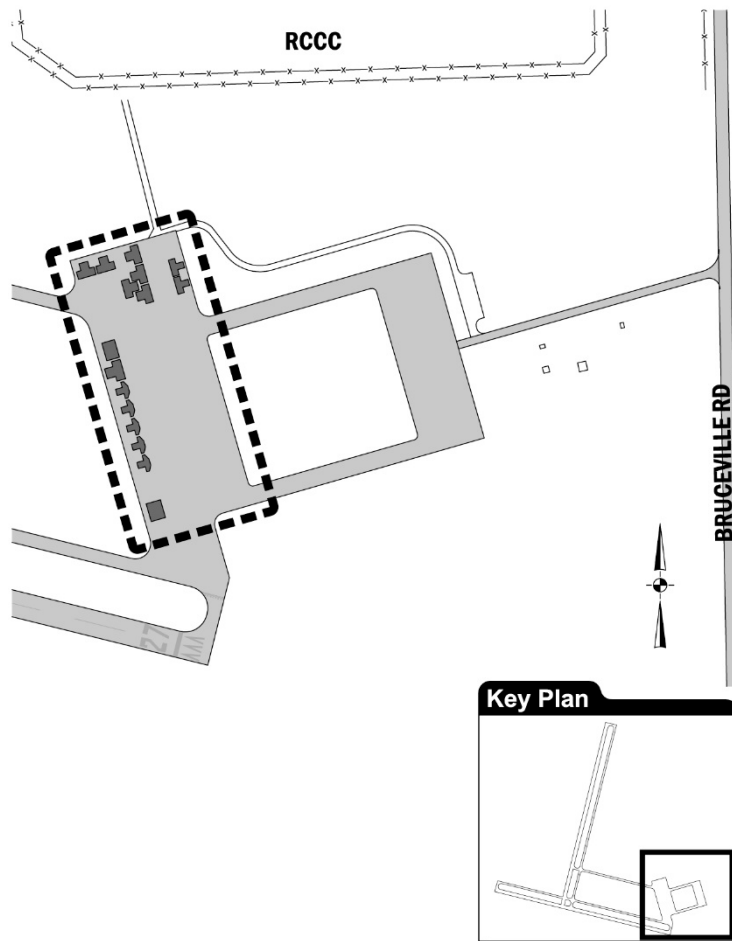
Estimated Project Cost: \$1,050,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

This project includes the environmental review, design and construction of the pavement rehabilitation of the aircraft apron. Rehabilitation of the aircraft apron is needed in order to extend the service life of the pavement and reduce future maintenance needs.



FRANKLIN FIELD AIRPORT

Rehabilitate Aircraft Parking Apron

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	1,018,500	0	0	0	0	1,018,500
Project Management/ Design (In-House)	0	21,000	0	0	0	0	21,000
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	10,500	0	0	0	0	10,500
TOTAL	0	1,050,000	0	0	0	0	1,050,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	105,000	0	0	0	0	105,000
Federal Funds	0	945,000	0	0	0	0	945,000
TOTAL	0	1,050,000	0	0	0	0	1,050,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Environmental review is necessary in order to meet California Environmental Quality Act and National Environmental Policy Act requirements. In addition, the pavement rehabilitation is needed to extend the service life of the pavement and reduce future maintenance costs. This project will be funded by the Airports' Enterprise funds and a FAA Airport Improvements Program grant.

FRANKLIN FIELD AIRPORT

Rehabilitate Parking Lot and Entrance Road

10480 Bruceville Road, Sacramento, CA 95757

Project #2

Department: Airports (Franklin Airport)

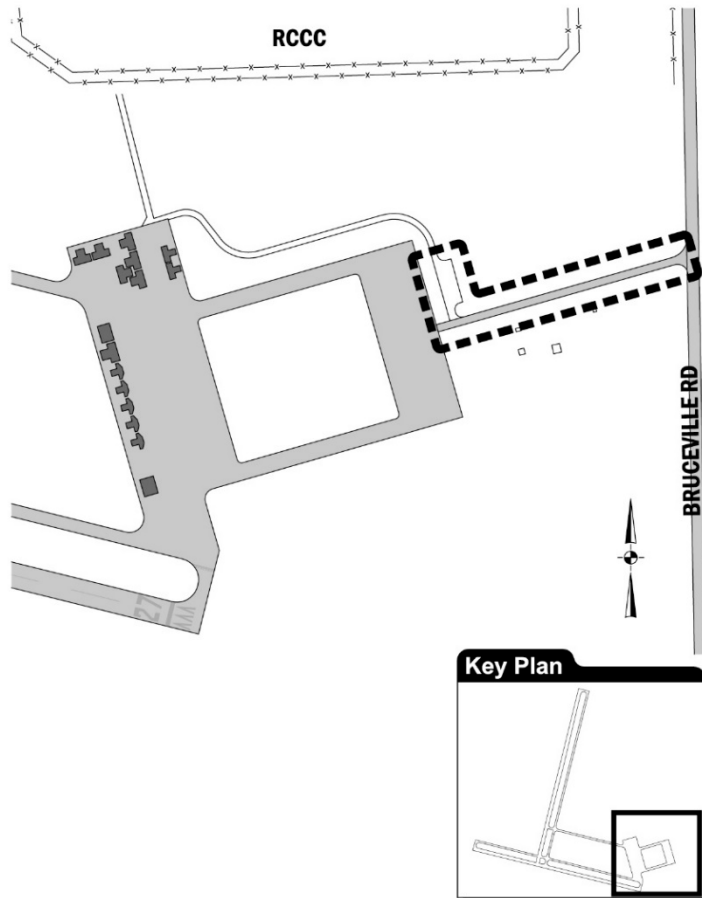
Estimated Project Cost: \$600,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

Design and construction of the rehabilitation of a parking lot and entrance road at the airport.



FRANKLIN FIELD AIRPORT

Rehabilitate Parking Lot and Entrance Road

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	528,000	0	0	0	0	528,000
Project Management/ Design (In-House)	0	6,000	0	0	0	0	6,000
Project Management/ Design (Consultant)	0	12,000	0	0	0	0	12,000
Construction Fees and Services	0	48,000	0	0	0	0	48,000
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	6,000	0	0	0	0	6,000
TOTAL	0	600,000	0	0	0	0	600,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	600,000	0	0	0	0	600,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	600,000	0	0	0	0	600,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will improve services for users of the facility and reduce maintenance costs. This project will be funded by the Airports' Enterprise Fund.

FRANKLIN FIELD AIRPORT

Rehabilitate Taxiway A

10480 Bruceville Road, Sacramento, CA 95757

Project #3

Department: Airports (Franklin Airport)

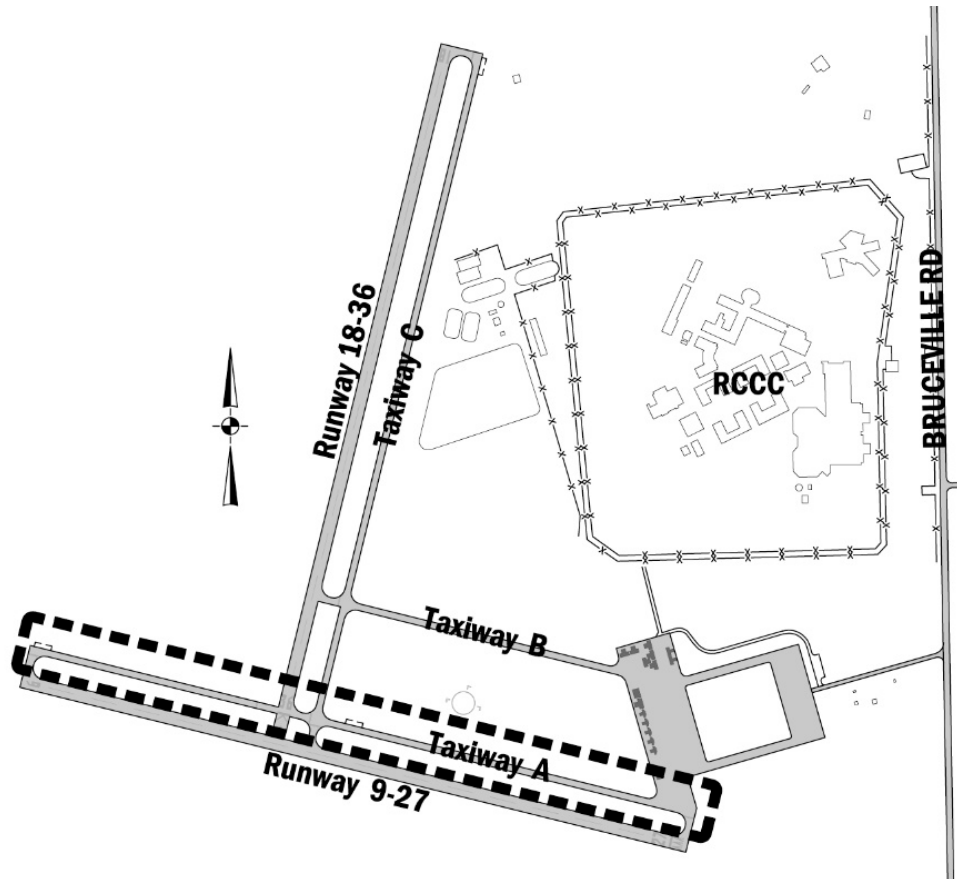
Estimated Project Cost: \$500,000

Expected Completion Date: 2023

Funding Sources: Airport Capital Improvement Fund

Project Description:

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



FRANKLIN FIELD AIRPORT

Rehabilitate Taxiway A

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	440,000	440,000
Project Management/ Design (In-House)	0	0	0	0	5,000	0	5,000
Project Management/ Design (Consultant)	0	0	0	0	10,000	0	10,000
Construction Fees and Services	0	0	0	0	0	40,000	40,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	5,000	0	5,000
TOTAL	0	0	0	0	20,000	480,000	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	20,000	480,000	500,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	0	0	0	20,000	480,000	500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will improve the efficiency of the operations at the airport and reduce future maintenance cost. This project will be funded by the Airports' Enterprise Fund.

FRANKLIN FIELD AIRPORT

Rehabilitate Runway 9/27

10480 Bruceville Road, Sacramento, CA 95757

Project #4

Department: Airports (Franklin Airport)

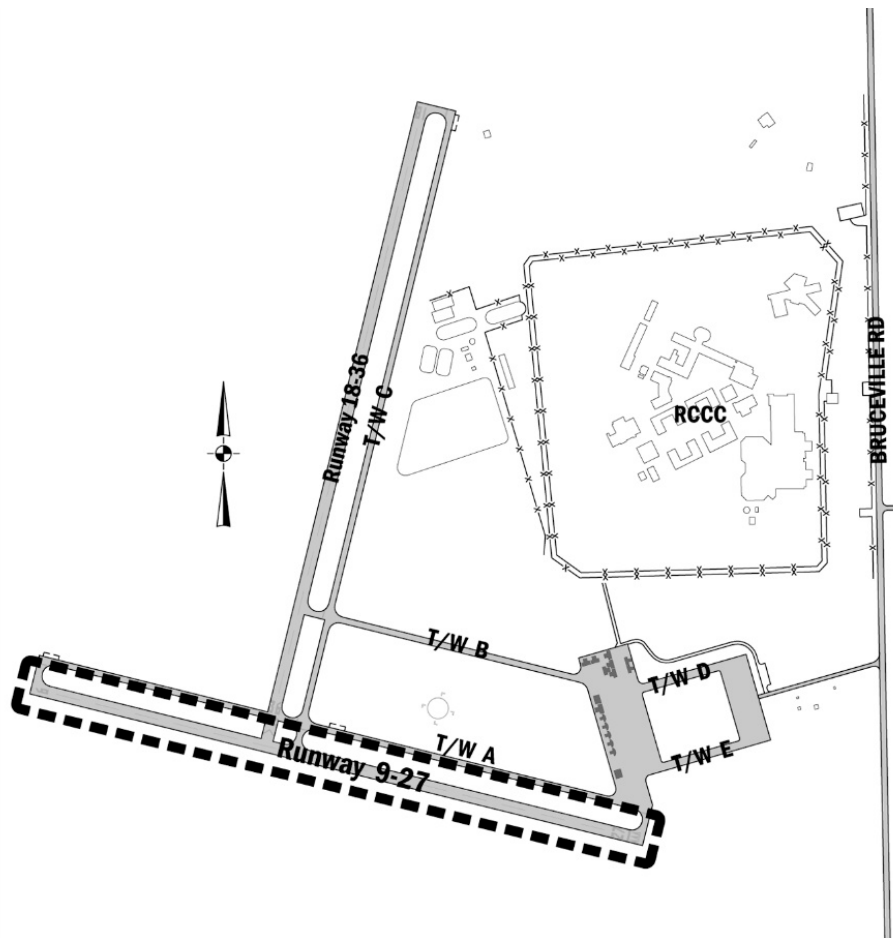
Estimated Project Cost: \$550,000

Expected Completion Date: 2022

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

Design and construction of rehabilitation of Runway 9/27.



FRANKLIN FIELD AIRPORT

Rehabilitate Runway 9/27

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	484,000	0	0	484,000
Project Management/ Design (In-House)	0	0	5,500	0	0	0	5,500
Project Management/ Design (Consultant)	0	0	11,000	0	0	0	11,000
Construction Fees and Services	0	0	28,000	16,000	0	0	44,000
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	5,500	0	0	0	5,500
TOTAL	0	0	50,000	500,000	0	0	550,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	50,000	5,000	0	0	55,000
Federal Funds	0	0	0	495,000	0	0	495,000
TOTAL	0	0	50,000	500,000	0	0	550,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This will improve operations at the airport and reduce future maintenance cost. This project will be funded by the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

MATHER AIRPORT

PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL
1	Assess, Develop Alternatives and Design for a Consolidated Airfield Maintenance and Aircraft Rescue Firefighting (ARFF) Facility	0	1,380,000	0	0	0	0	1,380,000
2	Extend Runway 4L/22R	0	0	10,000,000	0	0	0	10,000,000
3*	Rehabilitate the General Aviation Apron and Drainage Improvements	6,439,936	1,200,000	0	0	0	3,000,000	10,639,936
4	Runway 4R/22L - Special Authorization (SA) Category II System Including Airfield Lighting System Upgrade Design	0	5,000,000	0	0	0	0	5,000,000
5	Truemper Extension Phase II, Design and Upgrades	3,941,632	2,600,000	5,000,000	0	0	0	\$11,541,632
6	Overlay Runway 4L/22R and Extension, Environmental and Design; Construction	1,000,000	10,000,000	0	0	0	0	\$11,000,000
7*	Rehabilitate Asphalt/Concrete Section for Runway 4R/22L, Environmental and Design; Construction Part 1 and Part 2	1,000,000	0	0	10,000,000	10,000,000	0	\$21,000,000
8*	Rehabilitate Taxiway Delta "D" and D1, Design	0	0	0	100,000	780,000	0	\$880,000
9	Repair of Localized Failed Pavement Sections of Runway 4R/22L	0	1,000,000	0	0	0	0	\$1,000,000
10	Remove Excess Markings and Pavement	0	0	0	0	0	1,560,000	\$1,560,000
11	Instrument Landing System, Category III, including new Runway Lighting System	0	0	8,000,000	0	0	0	\$8,000,000
	TOTAL	\$12,381,568	\$21,180,000	\$23,000,000	\$10,100,000	\$10,780,000	\$4,560,000	\$82,001,568

MATHER AIRPORT

PRIOR-YEAR COMPLETED/DELETED PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL	REASON DROPPED
1 New	Rehabilitate Taxiway "B" North	1,140,320	487,000	0	0	0	0	\$1,627,320	Completed
	TOTAL	\$1,140,320	\$487,000	\$0	\$0	\$0	\$0	\$1,627,320	

MATHER AIRPORT

Assess, Develop Alternatives and Design for a Consolidated Airfield Maintenance and Aircraft Rescue Firefighting (ARFF) Facility

10425 Norden Avenue, Mather, CA 95655

Project #1

Department: Airports (Mather Airport)

Estimated Project Cost: \$1,380,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will assess alternatives, provide design, and determine construction requirements for a consolidated Airfield Maintenance and ARFF facility.

Assess, Develop, alternatives and Design for a consolidated Airfield Maintenance and ARFF Facility

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	13,800	0	0	0	0	13,800
Project Management/ Design (Consultant)	0	1,366,200	0	0	0	0	1,366,200
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	1,380,000	0	0	0	0	1,380,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	1,380,000	0	0	0	0	1,380,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	1,380,000	0	0	0	0	1,380,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project allows the Department to analyze the requirements, functions and tasks needed to construct a consolidated facility. This project will be funded by the Airports' Enterprise Fund.

MATHER AIRPORT

Extend Runway 4L/22R

10425 Norden Avenue, Mather, CA 95655

Project #2

Department: Airports (Mather Airport)

Estimated Project Cost: \$10,000,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

This project will extend Runway 4L/22R to the west by approximately 1,000 feet to comply with Federal Aviation Administration (FAA) Advisory Circular 150/5300-13A.

Extend Runway 4L/22R, Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	8,800,000	0	0	0	8,800,000
Project Management/ Design (In-House)	0	0	100,000	0	0	0	100,000
Project Management/ Design (Consultant)	0	0	200,000	0	0	0	200,000
Construction Fees and Services	0	0	800,000	0	0	0	800,000
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	100,000	0	0	0	100,000
TOTAL	0	0	10,000,000	0	0	0	10,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	9,000,000	0	0	0	9,000,000
Federal Funds	0	0	1,000,000	0	0	0	1,000,000
TOTAL	0	0	10,000,000	0	0	0	10,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project is needed to accommodate operational requirements. This project will be funded by the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

MATHER AIRPORT

Rehabilitate the General Aviation Apron and Drainage Improvements

10425 Norden Avenue, Mather, CA 95655

Project #3

Department: Airports (Mather Airport)

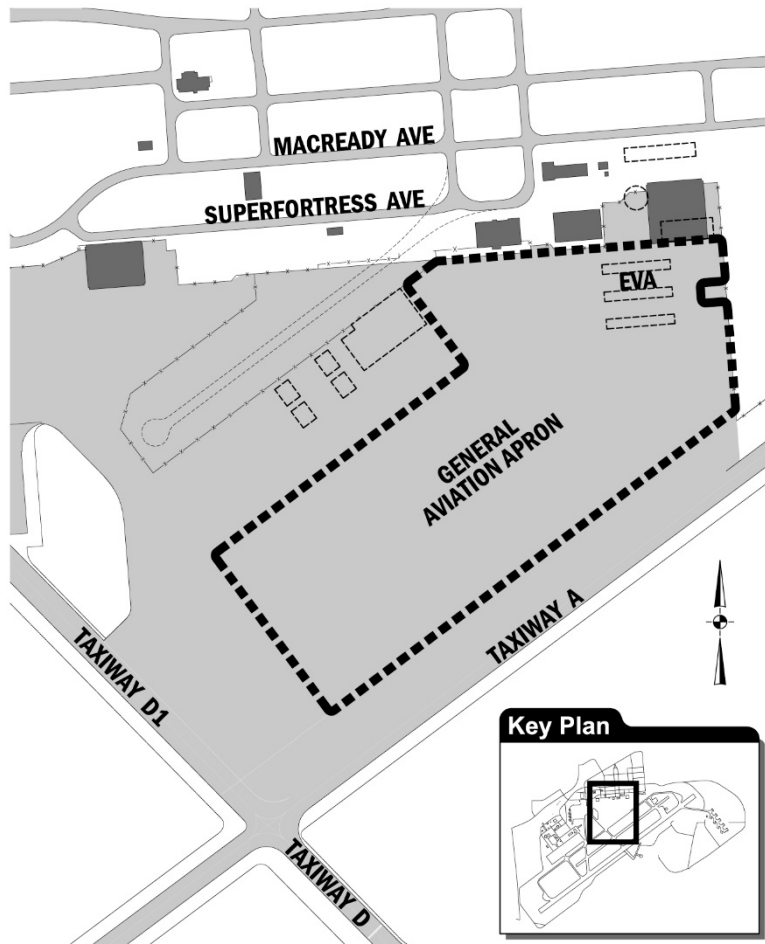
Estimated Project Cost: \$10,639,936

Expected Completion Date: 2023

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

This project will rehabilitate a portion of the general aviation apron and construct the necessary drainage improvements. The current pavement conditions necessitate this project.



MATHER AIRPORT

Rehabilitate the General Aviation Apron and Drainage Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	5,739,936	1,080,000	0	0	0	2,500,000	9,319,936
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	450,000	120,000	0	0	0	300,000	870,000
Construction Fees and Services	250,000	0	0	0	0	200,000	450,000
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	6,439,936	1,200,000	0	0	0	3,000,000	10,639,936

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	2,697,936	1,200,000	0	0	0	300,000	4,197,936
Federal Funds	3,742,000	0	0	0	0	2,700,000	6,442,000
TOTAL	6,439,936	1,200,000	0	0	0	3,000,000	10,639,936

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The purpose of this multi-year project is to rehabilitate the existing general aviation pavement section which has reached the end of its useful life. Also included in the scope of this project is to install new underground storm drain pipe to improve the drainage of the general aviation apron and to meet future development needs. The project will reduce the future maintenance cost of the general aviation apron and will be funded by the Airports' Enterprise Fund and Federal Aviation Administration Airport Improvement Program grant.

MATHER AIRPORT

Runway 4R/22L - Special Authorization (SA) Category II System Including Airfield Lighting System Upgrade Design

10425 Norden Avenue, Mather, CA 95655

Project #4

Department: Airports (Mather Airport)

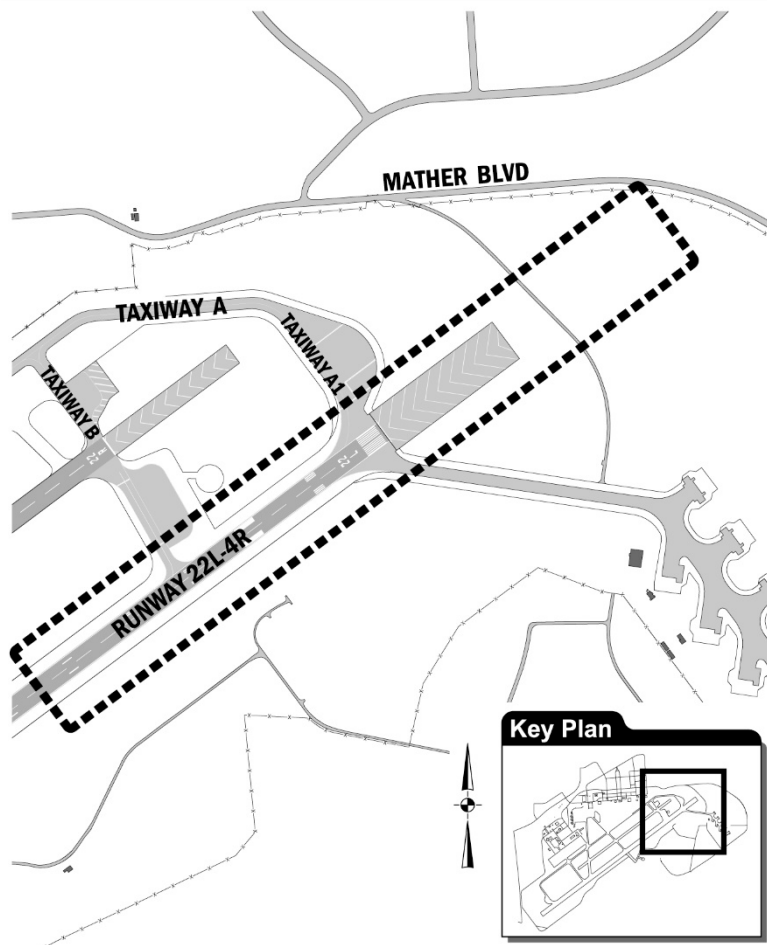
Estimated Project Cost: \$5,000,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

Design and construction of enhanced navigational aids for Runway 4R/22L Special Authorization Category II System.



MATHER AIRPORT

Runway 4R/22L - Special Authorization (SA) Category II System Including Airfield Lighting System Upgrade Design

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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	250,000	0	0	0	0	250,000
Construction Fees and Services	0	250,000	0	0	0	0	250,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	2,200,000	0	0	0	0	2,200,000
Other	0	300,000	0	0	0	0	300,000
TOTAL	0	5,000,000	0	0	0	0	5,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	5,000,000	0	0	0	0	5,000,000
Federal Funding	0	0	0	0	0	0	0
TOTAL	0	5,000,000	0	0	0	0	5,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The purpose of this project is to enhanced navigational aids capabilities for the main runway to reduce diversions of cargo operations during periods of inclement weather. This project is needed in order to reduce the future maintenance cost and will be funded by the Airports' Enterprise Fund.

MATHER AIRPORT

Truemper Extension Phase II, Design and Upgrades

10425 Norden Avenue, Mather, CA 95655

Project #5

Department: Airports (Mather Airport)

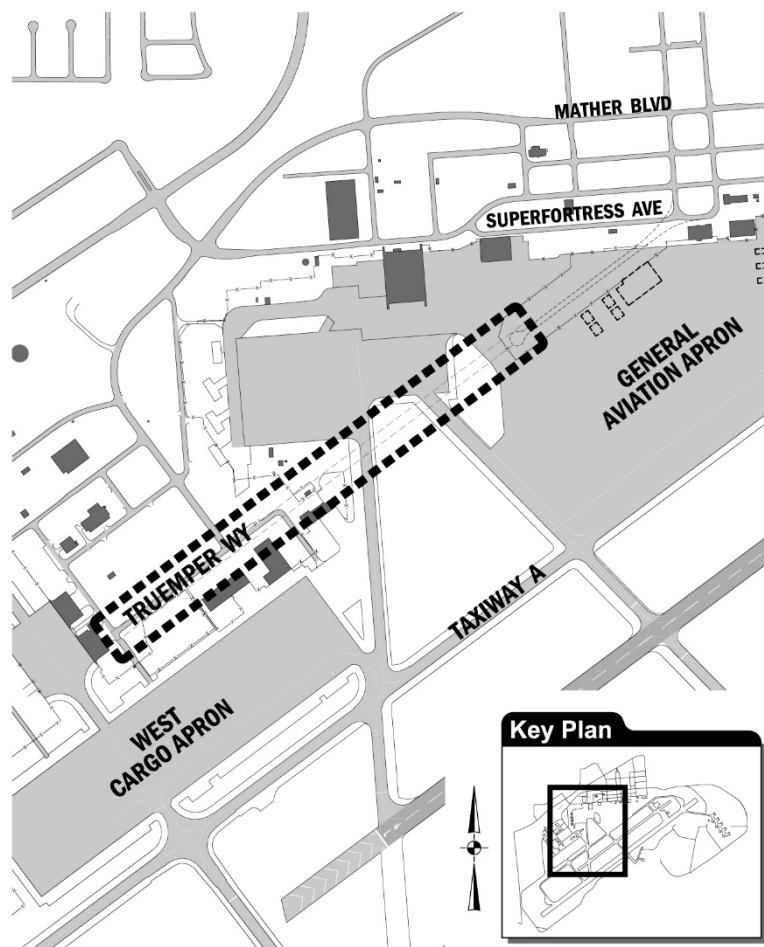
Estimated Project Cost: \$11,541,632

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund

Project Description:

As phase-two of this project begins it will include Design of the Truemper Extension from the recently completed end to the existing Truemper Way. Design includes the roadway extension, underground utilities and other infrastructure upgrades.



MATHER AIRPORT

Truemper Extension Phase II, Design and Upgrades

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	2,941,632	1,721,473	2,500,000	0	0	0	7,163,105
Project Management/ Design (In-House)	55,000	0	500,000	0	0	0	555,000
Project Management/ Design (Consultant)	485,000	578,527	500,000	0	0	0	1,563,527
Construction Fees and Services	455,000	200,000	500,000	0	0	0	1,155,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	5,000	100,000	1,000,000	0	0	0	1,105,000
TOTAL	3,941,632	2,600,000	5,000,000	0	0	0	11,541,632

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	3,941,632	2,600,000	5,000,000	0	0	0	11,541,632
Federal Funding	0	0	0	0	0	0	0
TOTAL	3,941,632	2,600,000	5,000,000	0	0	0	11,541,632

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project is the second phase of the Truemper Road Extension Project and is intended to provide access for planned development along the new flightline. This project will be funded by the Airports' Enterprise Fund.

MATHER AIRPORT

Overlay Runway 4L/22R and Extension, Environmental and Design; Construction

10425 Norden Avenue, Mather, CA 95655

Project #6

Department: Airports (Mather Airport)

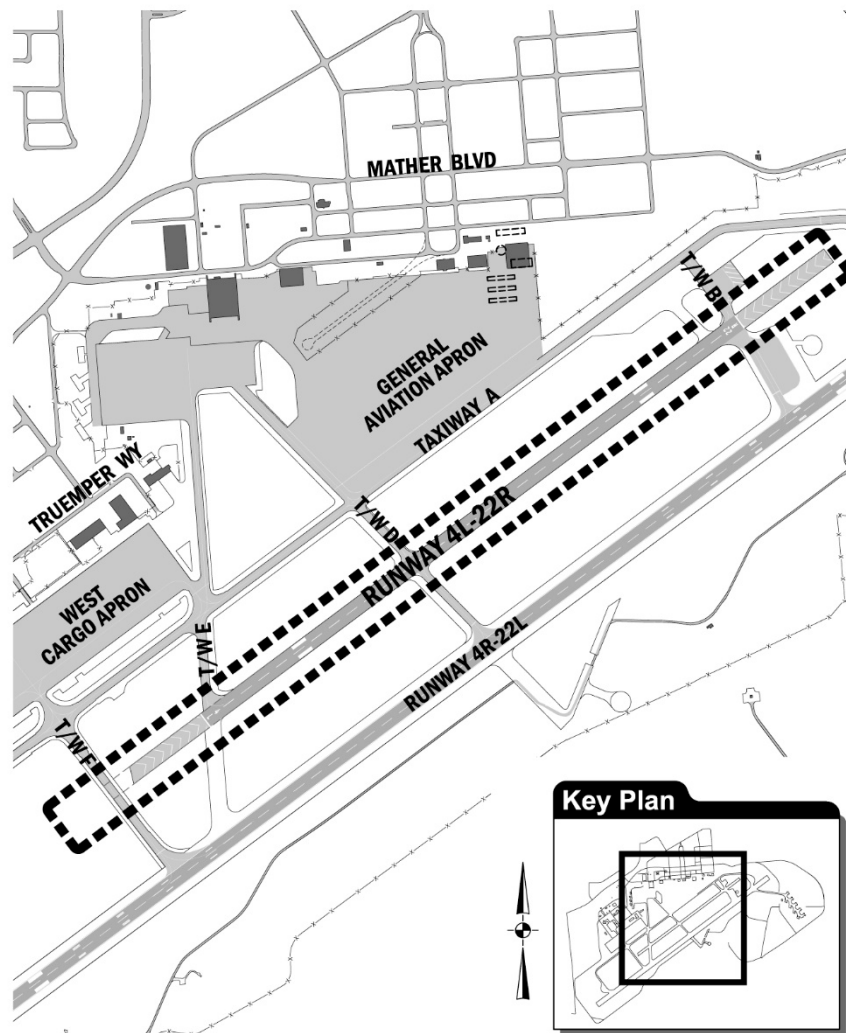
Estimated Project Cost: \$11,000,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

This project will overlay Runway 4L/22R, 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

Overlay Runway 4L/22R and Extension, Environmental and Design; Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	9,550,000	0	0	0	0	9,550,000
Project Management/ Design (In-House)	250,000	0	0	0	0	0	250,000
Project Management/ Design (Consultant)	750,000	100,000	0	0	0	0	850,000
Construction Fees and Services	0	350,000	0	0	0	0	350,000
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	1,000,000	10,000,000	0	0	0	0	11,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	1,000,000	10,000,000	0	0	0	0	11,000,000
Federal Funding	0	0	0	0	0	0	0
TOTAL	1,000,000	10,000,000	0	0	0	0	11,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This multi-year project includes the design and construction of pavement rehabilitation and the extension of Runway 4L/22R to the west. Funding in Fiscal Year 2017-18 is for environmental and design with construction being planned for Fiscal Year 2019-20. This project is necessary and needs to be completed in order to initiate the temporary closure of the main runway, Runway 4R/22L, for major pavement rehabilitation. This project will be funded by the Airports' Enterprise Fund, and the Airports' plans to seek FAA Airport Improvement Program funding to supplement funding needs.

MATHER AIRPORT

Rehabilitate Asphalt/Concrete Section for Runway 4R/22L, Environmental and Design; Construction Part 1 and Part 2

10425 Norden Avenue, Mather, CA 95655

Project #7

Department: Airports (Mather Airport)

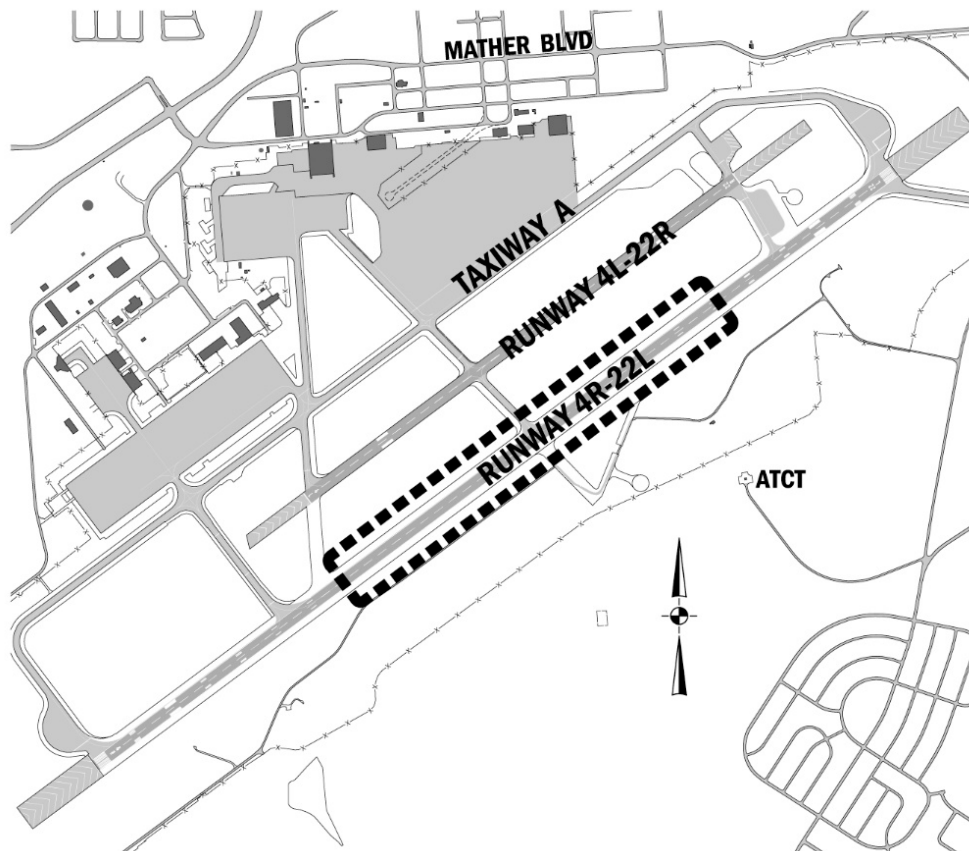
Estimated Project Cost: \$21,000,000

Expected Completion Date: 2022

Funding Sources: Airport Capital Improvement Fund and Federal Funding

Project Description:

This project will rehabilitate the asphaltic concrete section of Runway 4R/22L to comply with Federal Aviation Administration (FAA) Advisory Circular 150/5300-13A Airport Design.



MATHER AIRPORT

Rehabilitate Asphalt/Concrete Section for Runway 4R/22L, Environmental and Design; Construction Part 1 and Part 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	9,450,000	9,450,000	0	18,900,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	1,000,000	0	0	200,000	200,000	0	1,400,000
Construction Fees and Services	0	0	0	350,000	350,000	0	700,000
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	1,000,000	0	0	10,000,000	10,000,000	0	21,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	1,000,000	0	0	1,000,000	1,000,000	0	3,000,000
Federal Funding	0	0	0	9,000,000	9,000,000	0	18,000,000
TOTAL	1,000,000	0	0	10,000,000	10,000,000	0	21,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This multi-year project includes the design and construction of rehabilitated asphalt concrete section for Runway 4R/22L. Funding in Fiscal Year 2017-18 is budgeted for environmental review and design, and construction is planned for Fiscal Year 2020-21. The pavement rehabilitation is needed to reduce future maintenance costs and will be funded by the Airports' Enterprise Fund, additionally, the Department plans to seek an FAA Airport Improvement Program grant funding to supplement funding needs.

MATHER AIRPORT

Rehabilitate Taxiway Delta ("D") and "D1"

3745 Whitehead Street, Mather, CA 95655-4100

Project #8

Department: Airports (Mather Airport)

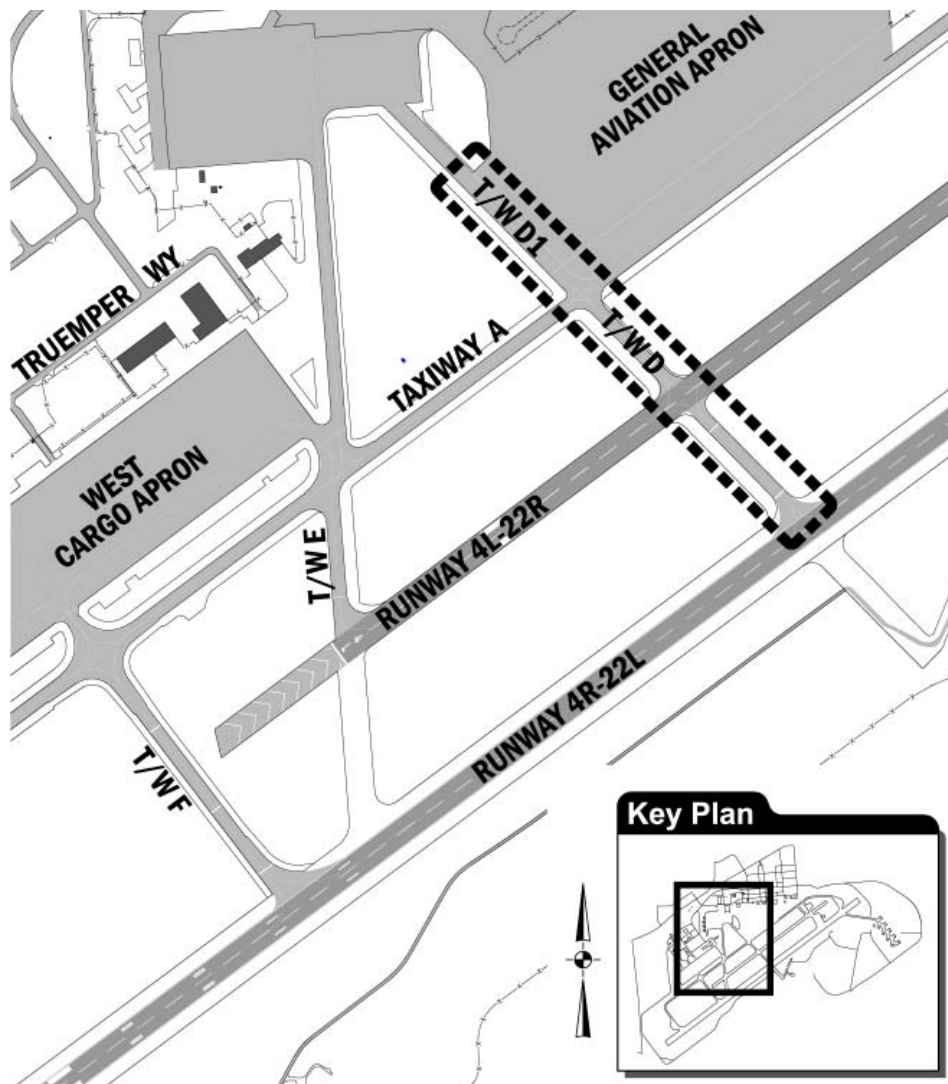
Estimated Project Cost: \$880,000

Expected Completion Date: 2022

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

This project will rehabilitate Taxiway D and D1 which connects the north apron to the runways. The conditions of the taxiway necessitate rehabilitation at this time.



MATHER AIRPORT

Rehabilitate Taxiway Delta "D" and D1

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	605,000	0	605,000
Project Management/ Design (In-House)	0	0	0	0	25,000	0	25,000
Project Management/ Design (Consultant)	0	0	0	100,000	0	0	100,000
Construction Fees and Services	-	0	0	0	150,000	0	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	100,000	780,000	0	880,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	0	100,000	78,000	0	178,000
Federal Funds	0	0	0	0	702,000	0	702,000
TOTAL	0	0	0	100,000	780,000	0	880,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The Project will result in a decrease in operating costs due to less maintenance. Funds are included in the Airports' Enterprise Fund and supplemented with a Federal Aviation Administration Airport Improvement Program grant.

MATHER AIRPORT

Repair of Localized Failed Pavement Sections of Runway 4R/22L

10425 Norden Avenue, Mather, CA 95655

Project #9

Department: Airports (Mather Airport)

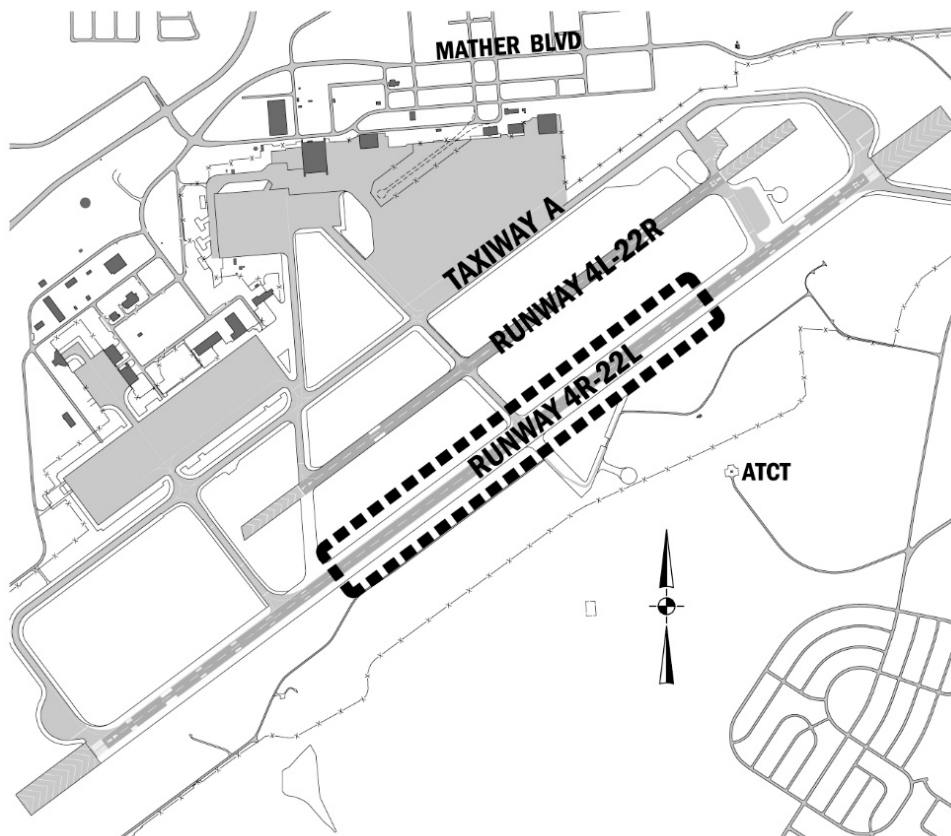
Estimated Project Cost: \$1,000,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

The project will repair the failed pavement sections of Runway 4R/22L.



MATHER AIRPORT

Repair of Localized Failed Pavement Sections of Runway 4R/22L

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	800,000	0	0	0	0	800,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	100,000	0	0	0	0	100,000
Construction Fees and Services	0	100,000	0	0	0	0	100,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	1,000,000	0	0	0	0	1,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	1,000,000	0	0	0	0	1,000,000
Federal Funding	0	0	0	0	0	0	0
TOTAL	0	1,000,000	0	0	0	0	1,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project is needed to ensure the existing pavement section will support the added aircraft traffic while a second runway, Runway 4L/22R, is closed for extension and pavement rehabilitation. This project will be funded by the Airports' Enterprise Fund.

MATHER AIRPORT

Remove Excess Markings and Pavement

10425 Norden Avenue, Mather, CA 95655

Project #10

Department: Airports (Mather Airport)
1,000,000

Estimated Project Cost: \$1,560,000

Expected Completion Date: 2023

Funding Sources: Airport Capital Improvement Fund and Federal Funding

Project Description:

This project will remove all remaining and obsolete military airfield markings and restripe based on current and future use.

Remove Excess Markings and Pavement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	1,160,000	1,160,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	250,000	250,000
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	50,000	50,000
TOTAL	0	0	0	0	0	1,560,000	1,560,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	156,000	156,000
Federal Funding	0	0	0	0	0	1,404,000	1,404,000
TOTAL	0	0	0	0	0	1,560,000	1,560,000

MATHER AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project accommodates current and future airport use, meets operational requirements and restriping in compliance with Federal Aviation Administration requirements. This project will be funded by the Airports' Enterprise Fund and the Airport will seek to supplement the funding with an Airport Improvement Program grant.

MATHER AIRPORT

Instrument Landing System, Category III Including New Runway Lighting System

10425 Norden Avenue, Mather, CA 95655

Project #11

Department: Airports (Mather Airport)

Estimated Project Cost: \$8,000,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund

Project Description:

Upgrade Runway 4R/22L with a Category III Instrument Landing System. To include installation of equipment such as: monitoring system for the marker beacon, approach lights, high intensity runway lights, taxiway guard lights and emergency power.

Instrument Landing System, Category III Including New Runway Lighting System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	7,125,000	0	0	0	7,125,000
Project Management/ Design (In-House)	0	0	25,000	0	0	0	25,000
Project Management/ Design (Consultant)	0	0	500,000	0	0	0	500,000
Construction Fees and Services	0	0	250,000	0	0	0	250,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	100,000	0	0	0	100,000
TOTAL	0	0	8,000,000	0	0	0	8,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	8,000,000	0	0	0	8,000,000
Federal Funding	0	0	0	0	0	0	0
TOTAL	0	0	8,000,000	0	0	0	8,000,000

MATHER AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project provides for the future airport use accommodating Category III certified aircraft to operate during reduced visibility conditions and enhancing operational safety. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

PROJECT SUMMARY

Projects not appearing on previous 5-Year CIP are highlighted								
PROJ #	PROJECT	Prior Years	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL
1	Airfield Maintenance Facility Construction	0	0	6,200,000	0	0	0	\$6,200,000
2	Automated People Mover (APM) Additional Vehicles	0	1,500,000	10,500,000	0	0	0	\$12,000,000
3	Campuswide Sustainable Landscape Modification	115,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	\$10,115,000
4	Car Wash Renovations	384,400	95,600	0	0	0	0	\$480,000
5	Director's Operations Center (DOC) Reconfiguration, Design	0	260,000	0	0	0	0	\$260,000
6	Equipment Acquisition (1)	5,947,900	2,279,000	0	0	0	0	\$8,226,900
7	Equipment Storage Structures Airside	638,750	711,250	0	0	0	0	\$1,350,000
8	Fuel Management System Upgrades	133,997	350,000	0	0	0	0	\$483,997
9	General Aviation Terminal Ramp Project	0	1,181,000	0	0	0	0	\$1,181,000
10	Kiosk Replacement Regulatory and Payment Card Industry Compliance	0	1,100,000	1,000,000	0	0	0	\$2,100,000
11	Landside Roadways Pavement Rehabilitation Project, Construction Phase Two of Two	725,000	1,800,000	0	0	0	0	\$2,525,000
12	Light Emitting Diode (LED) Retrofit, Phase Two Roadway, Phase Three Exterior Facility	856,000	1,550,000	0	0	0	0	\$2,406,000
13	New Aircraft Rescue Firefighting Facility Replacement, Design and Construction	0	1,000,000	11,000,000	0	0	0	\$12,000,000
14	Operating Procedures Outline Sheet (OPOS) and Occupational Safety and Health Administration (OSHA) Safety Improvements for Terminals A and B	0	400,000	0	0	0	0	\$400,000
15	Overlay & Widen Earhart Drive (North Airfield)	0	0	2,500,000	0	0	0	\$2,500,000
16	Overlay Airport Entrance Roads from Interstate 5 Interchange to Terminals A and B	0	0	0	1,000,000	0	0	\$1,000,000
17	Overlay and Widen CY Homer Road	0	2,500,000	0	0	0	0	\$2,500,000
18	Park Maintenance Washrack/Mixing Station at Physical Plant Maintenance Building	500,000	150,000	0	0	0	0	\$650,000
19	Parking Lot Improvements	550,000	500,000	0	0	0	0	\$1,050,000
20	Perimeter Fencing Increase from 6' to 8' (16,000 linear feet approximately)	0	800,000	0	0	0	0	\$800,000
21	Realign Taxiway Alpha A System	0	0	0	0	1,500,000	13,500,000	\$15,000,000
22	Rehabilitation of Air Cargo Apron Design and Construction	0	1,000,000	0	0	0	0	\$1,000,000
23	Rehabilitate Runway 16R-34L Construction	170,127	41,829,873		0	0	0	\$42,000,000
24	Rehabilitate Taxiway Delta "D" and Connections to Runway 16L (East Taxiways Improvements)	37,000,000	3,100,000	0	0	0	0	\$40,100,000

SACRAMENTO INTERNATIONAL AIRPORT

PROJ #	PROJECT	Prior Years	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL
25	Remain Overnight (RON)/Deicing Apron and Construction	0	0	0	0	0	1,500,000	\$1,500,000
26	Rental Car Terminal Building Rehabilitation	0	1,500,000	0	0	0	0	\$1,500,000
27	Replacement of Jet Bridges at Terminal A	157,000	11,343,300	0	0	0	0	\$11,500,300
28	Runway Striper	0	400,000	0	0	0	0	\$400,000
29	Safety Management and Airport Operations Management System Software	80,000	920,000	0	0	0	0	\$1,000,000
30	Shuttle Bus Replacement to Electric (ZEV), Phase One Acquisition, Phase Two Infrastructure	0	7,600,000	5,000,000	5,000,000	0	0	\$17,600,000
31	Soft Identity Management (renamed from Identification Management System Implementation)	0	500,000	0	0	0	0	\$500,000
32	Software Computer Aided Dispatch	0	285,000	0	0	0	0	\$285,000
33	Strengthen and Overlay South Portion of Taxiway "A" and Connecting Taxiways to Runway 16R	0	0	0	3,000,000	20,000,000	0	\$23,000,000
34	Taxiway Yankee "Y" Rehabilitation	0	250,000	0	0	0	0	\$250,000
35	Terminal A Security Checkpoint Expansion	0	7,000,000	0	0	0	0	\$7,000,000
36	Terminal A Compactor Site Improvements	95,175	285,000	0	0	0	0	\$380,175
37	Terminal B Arrivals Roadway	0	150,000	0	0	0	0	\$150,000
38	Terminal / Concourse A Restroom Rehabilitation, Design	355,000	395,000	0	0	0	0	\$750,000
39	Terminal / Concourse A Furniture and Renovations, Phase II	3,322,000	1,500,000	0	0	0	0	\$4,822,000
40	Terminal Office Space and Tenant Space Improvements	542,320	460,000	0	0	0	0	\$1,002,320
41	Trucks, Two 6x6 Aircraft Rescue and Fire Fighting (ARFF)	0	2,000,000	0	0	0	0	\$2,000,000
42	Pumper Fire Truck, Structural Type I	0	750,000	0	0	0	0	\$750,000
43	West Airfield Apron Rehabilitation	0	0	1,250,000	10,750,000	0	0	\$12,000,000
	TOTAL	\$51,572,669	\$99,445,023	\$39,450,000	\$21,750,000	\$23,500,000	\$17,000,000	\$252,717,692

(1) Equipment to be used at any of the four Airports of the Sacramento County Airport System as needed.

SACRAMENTO INTERNATIONAL AIRPORT

PRIOR-YEAR COMPLETED/DELETED PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL	REASON DROPPED
2	Automated Passport Control Equipment	0	187,000	0	0	0	0	\$187,000	Completed
5	Common Use Personal Computer (PC) Replacement	0	255,000	0	0	0	0	\$255,000	Completed
6	Economy Lot Rehabilitation, Design and Construction Phase 1	150,000	5,000,000	0	0	0	0	\$5,150,000	Completed
18	Physical Plant Maintenance Building parking lot and traffic flow access Improvements	0	0	0	0	0	0	\$0	cancelled last budget year
26	Terminal A Cooling Tower Replacement	0	220,000	0	0	0	0	\$220,000	Moved to M&O
27	Terminal A Elevator Rehabilitation	49,276	0	200,000	400,000	0	0	\$649,276	Moved to O&M
30	Work Order System Management Software Package Implementation	0	1,000,000	0	0	0	0	\$1,000,000	Cancelled see 29
2 New	Parking Revenue Control System	3,995,543	165,000	0	0	0	0	\$4,160,543	Completed
4 New	Security Gate Enhancements	12,216	138,000	0	0	0	0	\$150,216	Completed
5 New	Terminal Aggregation Distribution Alignment	0	780,000	0	0	0	0	\$780,000	Completed
9 New	West Apron Improvements	4,463,408	0	0	0	0	0	\$4,463,408	Completed
	TOTAL	\$8,670,443	\$7,745,000	\$200,000	\$400,000	\$0	\$0	\$17,015,443	

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SACRAMENTO INTERNATIONAL AIRPORT

Airfield Maintenance Facility Construction

6900 Airport Boulevard, Sacramento, CA 95837

Project #1

Department: Airports (International Airport) **Estimated Project Cost:** \$6,200,000

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

Project Description:

Construction of a new airfield maintenance equipment facility.

Airfield Maintenance Facility Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	5,450,000	0	0	0	5,450,000
Project Management/ Design (In-House)	0	0	60,000	0	0	0	60,000
Project Management/ Design (Consultant)	0	0	150,000	0	0	0	150,000
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	40,000	0	0	0	40,000
TOTAL	0	0	6,200,000	0	0	0	6,200,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	6,200,000	0	0	0	6,200,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	0	6,200,000	0	0	0	6,200,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The existing facility is no longer adequate to accommodate the larger airfield maintenance equipment thus a new facility is needed. The project will address the operational needs and will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Automated People Mover (APM) Additional Vehicles

6900 Airport Boulevard, Sacramento, CA 95837

Project #2

Department: Airports (International Airport)

Estimated Project Cost: \$12,000,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund

Project Description:

This is a multi-year project to include Design, the purchase of vehicles, and station modification to increase the system from 2 cars on each track to 4 cars.



SACRAMENTO INTERNATIONAL AIRPORT

Automated People Mover (APM) Additional Vehicles

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	2,150,000	0	0	0	2,150,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	1,500,000	0	0	0	0	1,500,000
Construction Fees and Services	0	0	350,000	0	0	0	350,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	8,000,000	0	0	0	8,000,000
Other	0	0	0	0	0	0	0
TOTAL	0	1,500,000	10,500,000	0	0	0	12,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	1,500,000	10,500,000	0	0	0	12,000,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	1,500,000	10,500,000	0	0	0	12,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Objective is to reduce travelers wait times and congestion, better transition processing, and ultimately reduces staff meeting our customer service and cost efficiency initiatives. This project will be funded by the Airports Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Campuswide Sustainable Landscape Modification

6900 Airport Boulevard, Sacramento, CA 95837

Project #3

Department: Airports (International Airport)

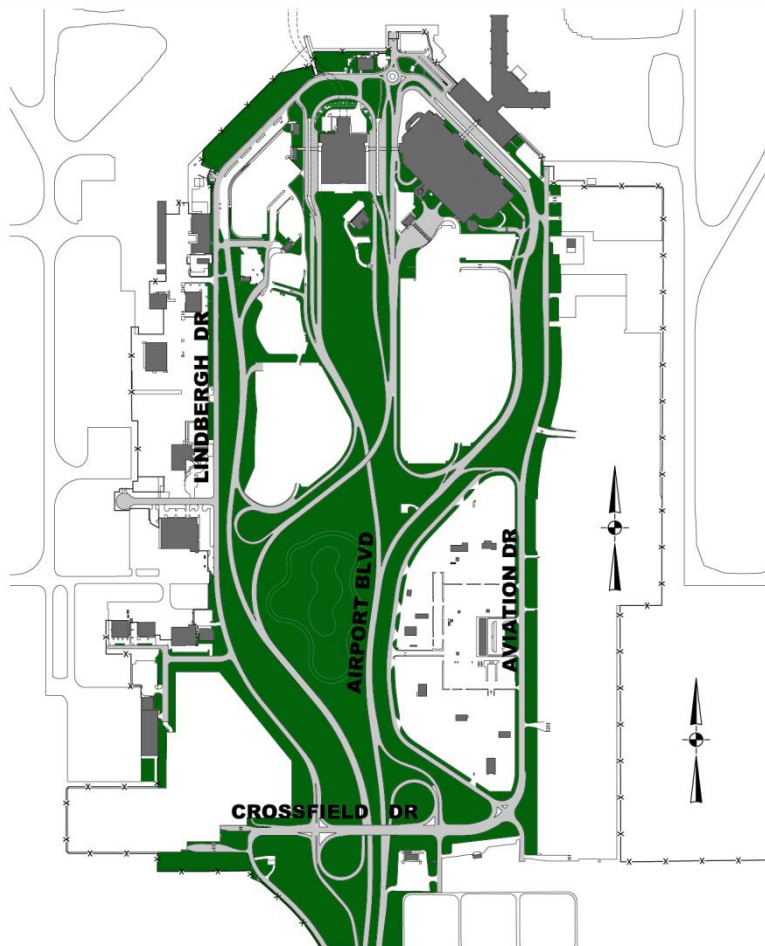
Estimated Project Cost: \$10,115,000

Expected Completion Date: 2023

Funding Sources: Airport Capital Improvement Fund

Project Description:

Construction of a multi-phased project for campuswide turf reduction and landscaping renovation. Phase 1 will include upgrades to pump and control systems and other irrigation infrastructure.



SACRAMENTO INTERNATIONAL AIRPORT

Campuswide Sustainable Landscape Modification

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	115,000	100,000	100,000	100,000	100,000	100,000	615,000
Construction Fees and Services	0	150,000	150,000	150,000	150,000	150,000	750,000
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	115,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,115,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	115,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,115,000
Federal Funding	0	0	0	0	0	0	0
TOTAL	115,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,115,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The intent of this campus-wide multi-year landscaping modification project is a part of Airports' sustainability efforts to reduce water usage. The project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Car Wash Renovations

6900 Airport Boulevard, Sacramento, CA 95837

Project #4

Department: Airports (International Airport)

Estimated Project Cost: \$480,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

Replace equipment which has reached the end of its useful life and upgrade the facility to accommodate the more modern equipment. This will allow continued use as required by Airport Personnel.

Car Wash Renovations

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	95,600	0	0	0	0	95,600
Project Management/ Design (In-House)	9,600	0	0	0	0	0	9,600
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	4,800	0	0	0	0	0	4,800
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	370,000	0	0	0	0	0	370,000
Other	0	0	0	0	0	0	0
TOTAL	384,400	95,600	0	0	0	0	480,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	384,400	95,600	0	0	0	0	480,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	384,400	95,600	0	0	0	0	480,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The existing car wash equipment has reached its useful life and needs to be replaced. The car wash is needed to support Airports' vehicle fleet. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Director's Operations Center (DOC) Reconfiguration, Design

6900 Airport Boulevard, Sacramento, CA 95837

Project #5

Department: Airports (International Airport)

Estimated Project Cost: \$260,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

The purpose of this project is to assess the DOC and develop a design to include upgrades to equipment which has reached the end of its useful life, install and reconfigured furniture, upgrade associated electrically to meet requirements, monitor replacement(s) allowing for a better functional space to operate from during cases of emergency or other response activities.



SACRAMENTO INTERNATIONAL AIRPORT

Director's Operatons Center (DOC) Reconfiguration, Design

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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	80,000	0	0	0	0	80,000
Construction Fees and Services	0	20,000	0	0	0	0	20,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	160,000	0	0	0	0	160,000
Other	0	0	0	0	0	0	0
TOTAL	0	260,000	0	0	0	0	260,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	260,000	0	0	0	0	260,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	260,000	0	0	0	0	260,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The DOC is located in Terminal A and has not been refreshed since the Terminal opened in 1998; therefore, much of the equipment has surpassed its useful life. As the Airport grows so does the need to accommodate Personnel in a time of response for emergency and other current world issues. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Equipment Acquisition

6900 Airport Boulevard, Sacramento, CA 95837

Project #6

Department: Airports (International Airport) **Estimated Project Cost:** \$8,226,900

Expected Completion Date: 2019 **Funding Sources:** Airport Capital Improvement Fund

Project Description:

This is a multi-year program to replace fleet service vehicles maintained by Airports that have reached their service life.

Equipment Acquisition

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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)	5,947,900	2,279,000	0	0	0	0	8,226,900
Other	0	0	0	0	0	0	0
TOTAL	5,947,900	2,279,000	0	0	0	0	8,226,900

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	5,947,900	2,279,000	0	0	0	0	8,226,900
Federal Funds	0	0	0	0	0	0	0
TOTAL	5,947,900	2,279,000	0	0	0	0	8,226,900

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Replacement of vehicles that have reached the end of their service life is needed to ensure Airport operational needs are met. This multi-year project will be funded under the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Equipment Storage Structures Airside

6900 Airport Boulevard, Sacramento, CA 95837

Project #7

Department: Airports (International Airport)

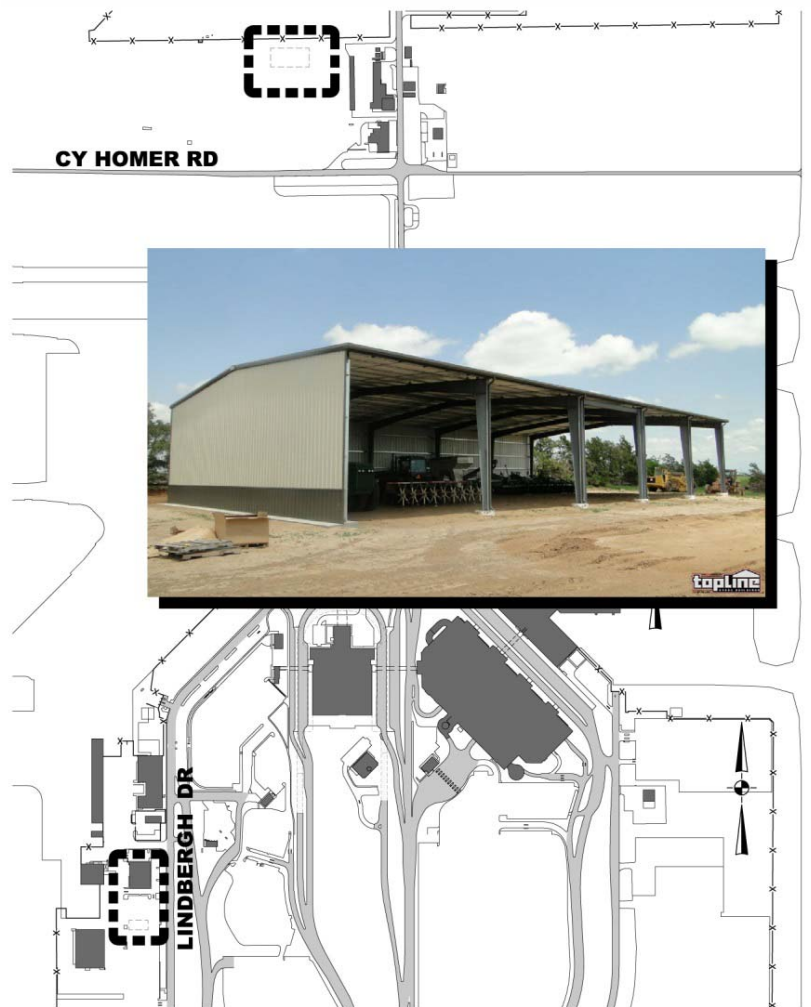
Estimated Project Cost: \$1,350,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

Construct a storage facility for equipment within the existing Yard.



SACRAMENTO INTERNATIONAL AIRPORT

Equipment Storage Structures Airside

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	588,750	461,250	0	0	0	0	1,050,000
Project Management/ Design (In-House)	10,000	0	0	0	0	0	10,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	25,000	100,000	0	0	0	0	125,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	15,000	150,000	0	0	0	0	165,000
TOTAL	638,750	711,250	0	0	0	0	1,350,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	638,750	711,250	0	0	0	0	1,350,000
Federal Funding	0	0	0	0	0	0	0
TOTAL	638,750	711,250	0	0	0	0	1,350,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The purpose of this project is to design and construct a new equipment storage facility. The Airports currently do not have an equipment storage facility large enough to store recently procured large airfield maintenance and construction equipment. This project will provide protection from additional wear and tear associated with exposure to weather and will be funded by the Airport' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Fuel Management System Upgrades

6900 Airport Boulevard, Sacramento, CA 95837

Project #8

Department: Airports (International Airport)

Estimated Project Cost: \$483,997

Expected Completion Date: 2018

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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	10,000	0	0	0	0	0	10,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (software)	123,997	350,000	0	0	0	0	473,997
TOTAL	133,997	350,000	0	0	0	0	483,997

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	133,997	350,000	0	0	0	0	483,997
Federal Funds	0	0	0	0	0	0	0
TOTAL	133,997	350,000	0	0	0	0	483,997

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in an increase in operating costs due to new equipment. The Project is funded by the Airports' Enterprise Fund.

General Aviation Terminal Ramp Project

6900 Airport Boulevard, Sacramento, CA 95837

Project #9

Department: Airports (International Airport)

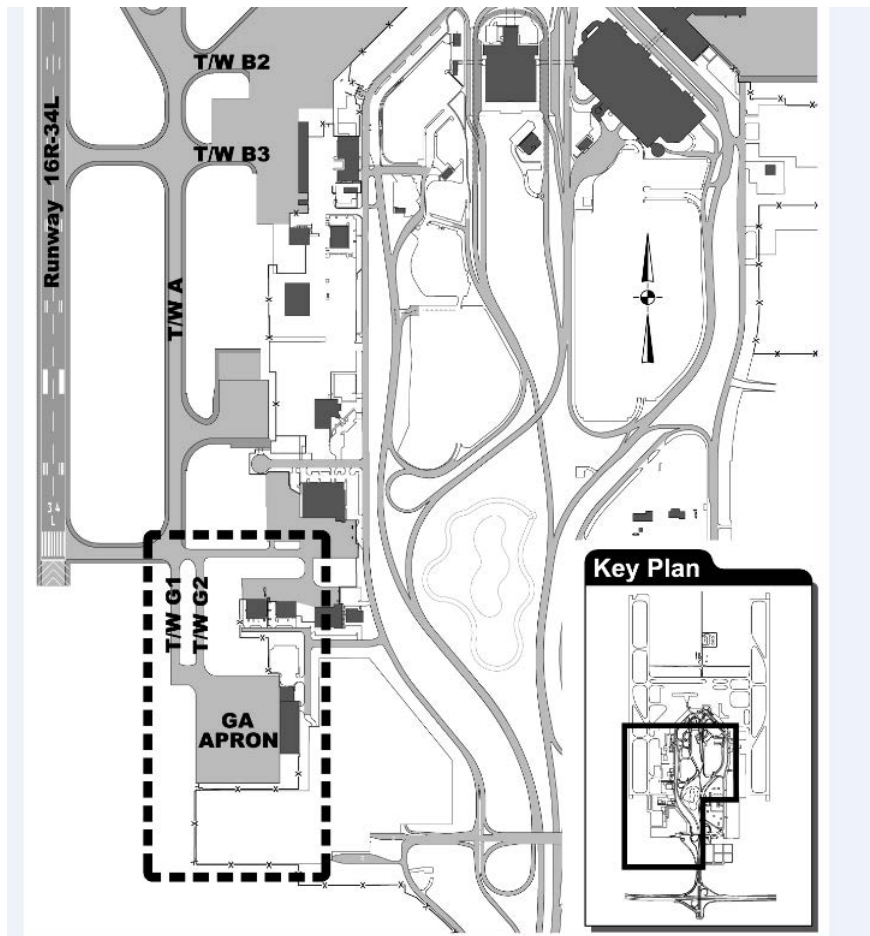
Estimated Project Cost: \$1,181,000

Expected Completion Date: 2019 for Design

Funding Sources: Airport Capital Improvement Fund

Project Description:

Purpose of this project is to make improvements at the General Aviation Apron area to reduce the amount of Foreign Object Debris (FOD) on adjacent airfield areas due to large aircraft taxiing to the ramp. This will reduce some of the maintenance tasks by Airport staff following these operations. Additionally, the project will upgrade fencing around the ramp area to mitigate effects of jet blast into the surrounding areas.



SACRAMENTO INTERNATIONAL AIRPORT

General Aviation Terminal Ramp Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	950,000	0	0	0	0	950,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	181,000	0	0	0	0	181,000
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	1,181,000	0	0	0	0	1,181,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	1,181,000	0	0	0	0	1,181,000
Federal Funding	0	0	0	0	0	0	0
TOTAL	0	1,181,000	0	0	0	0	1,181,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project is intended to assure safety, reduce future maintenance cost, and improvement operations. Funding has been planned within the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Kiosk Replacement Regulatory and Payment Card Industry Compliance

6900 Airport Boulevard, Sacramento, CA 95837

Project #10

Department: Airports (International Airport) **Estimated Project Cost:** \$2,100,000

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

Project Description:

This project is mandated by both Payment Card Industry Security Standards Council and The Department of Transportation. The first trigger is the payment component of the unit to be replaced and in compliance by January 10, 2020 for all units; additionally, 25 percent of a kiosks cluster (both airline proprietary and common-use self-service (CUSS) kiosks) must meet the required technical accessibility standards by December, 2022. To meet the long lead ordering timeframe and consideration of the modification to Terminal A the Department is planning to install the required equipment over two Fiscal Years achieving the mandate goals.

Kiosk Replacement Regulatory and Payment Card Industry Compliance

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	100,000	100,000	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	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	1,000,000	900,000	0	0	0	1,900,000
Other	0	0	0	0	0	0	0
TOTAL	0	1,100,000	1,000,000	0	0	0	2,100,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	1,100,000	1,000,000	0	0	0	2,100,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	1,100,000	1,000,000	0	0	0	2,100,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will bring International Airport into compliance with the mandates. This project will be funded by the Airports Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Landside Roadway Pavement Rehabilitation Project, Construction Phase 2 of 2

6900 Airport Boulevard, Sacramento, CA 95837

Project #11

Department: Airports (International Airport)

Estimated Project Cost: \$2,525,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

Design and construction for rehabilitation of roadway pavement for Citation Way, General Aviation Roadways (Lear, Flightline), Crossfield south bound loop ramp, North Bayou Way, and the realignment of the Vehicle Service Road adjacent to Cessna Citation.

Landside Roadway Pavement Rehabilitation Project, Phase 2 of 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	630,000	1,630,000	0	0	0	0	2,260,000
Project Management/ Design (In-House)	20,000	20,000	0	0	0	0	40,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	75,000	150,000	0	0	0	0	225,000
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	725,000	1,800,000	0	0	0	0	2,525,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	725,000	1,800,000	0	0	0	0	2,525,000
Federal Funding	0	0	0	0	0	0	0
TOTAL	725,000	1,800,000	0	0	0	0	2,525,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Numerous roadways on the Sacramento International Airport campus are in need of rehabilitation or preventative maintenance. It is planned to complete the rehabilitation or preventative maintenance during this period and the Project will be funded by the Airports' Enterprise Fund.

Lighting Emitting Diode (LED) Retrofit, Phase 2 Roadway, Phase 3 Exterior Facility

6900 Airport Boulevard, Sacramento, CA 95837

Project #12

Department: Airports (International Airport)

Estimated Project Cost: \$2,406,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

Final phase of a multi-phase project to retrofit and replace various outdoor lighting fixtures to energy efficient LED.



SACRAMENTO INTERNATIONAL AIRPORT

Lighting LED Retrofit, Phase 2 Roadway, Phase 3 Exterior Facility

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	856,000	500,000	0	0	0	0	1,356,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	200,000	0	0	0	0	200,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	850,000	0	0	0	0	850,000
Other	0	0	0	0	0	0	0
TOTAL	856,000	1,550,000	0	0	0	0	2,406,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	856,000	1,550,000	0	0	0	0	2,406,000
Federal Funding	0	0	0	0	0	0	0
TOTAL	856,000	1,550,000	0	0	0	0	2,406,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project is a part of the Airports' on-going sustainability efforts. The investment to convert existing exterior lighting elements to LED will be funded by the Airports' Enterprise Fund. The investment will be recovered in about eight to nine years through savings in electricity cost.

SACRAMENTO INTERNATIONAL AIRPORT

New Aircraft Rescue Firefighting (ARFF) Facility Replacement, Design and Construction

6900 Airport Boulevard, Sacramento, CA 95837

Project #13

Department: Airports (International Airport)

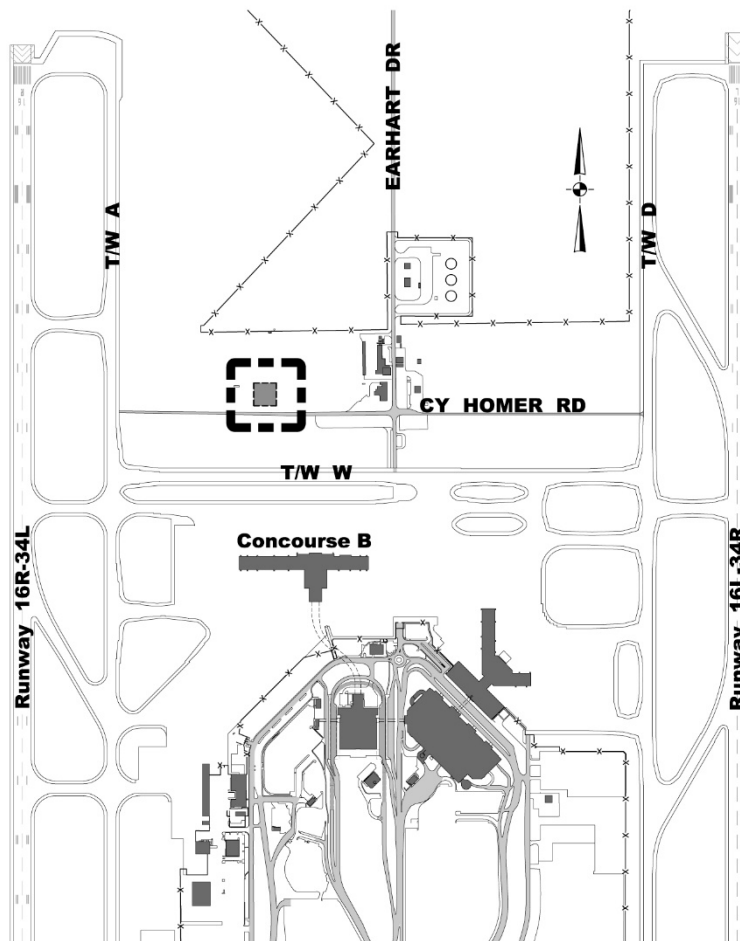
Estimated Project Cost: \$12,000,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

To design and construct a new facility for ARFF operations at the Airport within the Airport property.



SACRAMENTO INTERNATIONAL AIRPORT

New ARFF Facility Replacment Design and Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	10,350,000	0	0	0	10,350,000
Project Management/ Design (In-House)	0	10,000	50,000	0	0	0	60,000
Project Management/ Design (Consultant)	0	910,000	100,000	0	0	0	1,010,000
Construction Fees and Services	0	80,000	500,000	0	0	0	580,000
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	11,000,000	0	0	0	12,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	0	194,100	2,941,000	0	0	0	3,135,100
Federal Funds	0	805,900	8,059,000	0	0	0	8,864,900
TOTAL	0	1,000,000	11,000,000	0	0	0	12,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	ARFF operations are a regulatory and safety requirement for the Airport. The current facilities are outdated and undersized for currently procured equipment. This project is funded by both the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

SACRAMENTO INTERNATIONAL AIRPORT

Operating Procedures Outline Sheet (OPOS) and Occupational Safety and Health Administration (OSHA) Safety Improvements for Terminals A and B

6900 Airport Boulevard, Sacramento, CA 95837

Project #14

Department: Airports (International Airport)

Estimated Project Cost: \$400,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

Design and install the required safety apparatuses needed to meet OPOS and OSHA requirements when performing cleaning and maintenance activities on terminal buildings.

Operating Procedures Outline Sheet (OPOS) and Occupational Safety and Health Administration (OSHA) Safety Improvements for Terminals A and B

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2021-23 Budget	Total
Construction Costs	0	388,000	0	0	0	0	388,000
Project Management/ Design (In-House)	0	4,000	0	0	0	0	4,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	8,000	0	0	0	0	8,000
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	400,000	0	0	0	0	400,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	400,000	0	0	0	0	400,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	400,000	0	0	0	0	400,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The purpose of this project is to ensure safety while performing the maintenance or cleaning activities. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Overlay And Widen Earhart Drive (North Airfield)

6900 Airport Boulevard, Sacramento, CA 95837

Project #15

Department: Airports (International Airport)

Estimated Project Cost: \$2,500,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund

Project Description:

Widen the road to accommodate staff, service and construction vehicles that use Gate 7E to enter the back side of the airport. Overlay existing pavement improving the road condition.

Overlay and Widen Earhart Drive (North Airfield)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	2,200,000	0	0	0	2,200,000
Project Management/ Design (In-House)	0	0	25,000	0	0	0	25,000
Project Management/ Design (Consultant)	0	0	50,000	0	0	0	50,000
Construction Fees and Services	0	0	200,000	0	0	0	200,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	25,000	0	0	0	25,000
TOTAL	0	0	2,500,000	0	0	0	2,500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	2,500,000	0	0	0	2,500,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	0	2,500,000	0	0	0	2,500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The overlay will extend the useful life of the roadway. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

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

6900 Airport Boulevard, Sacramento, CA 95837

Project #16

Department: Airports (International Airport)

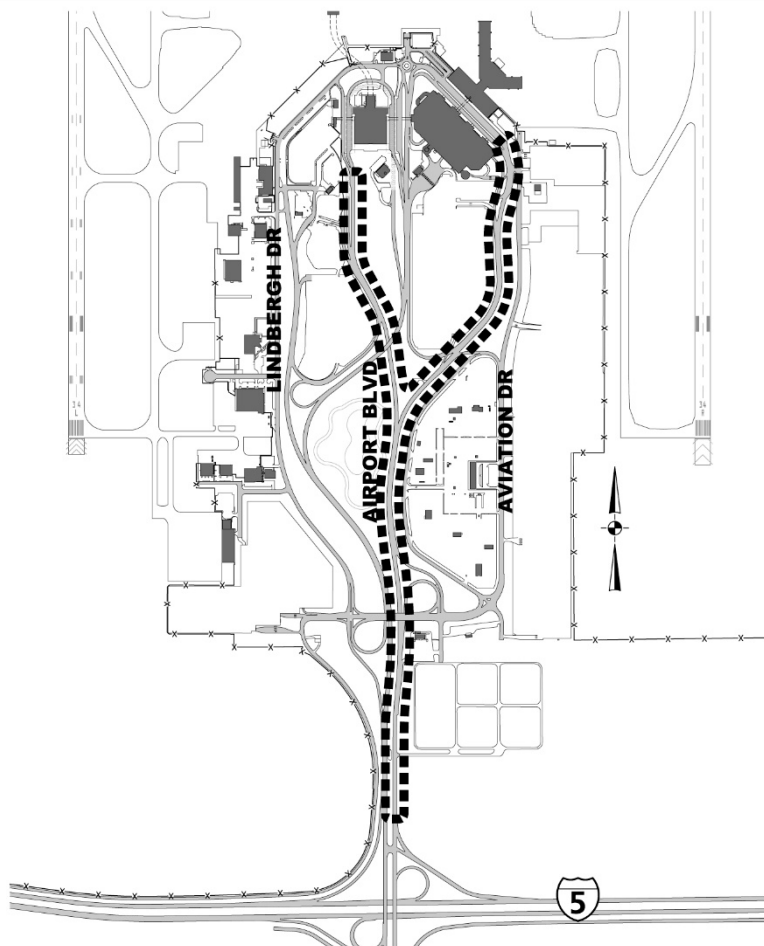
Estimated Project Cost: \$1,000,000

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.



SACRAMENTO INTERNATIONAL AIRPORT

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	880,000	0	0	880,000
Project Management/ Design (In-House)	0	0	0	10,000	0	0	10,000
Project Management/ Design (Consultant)	0	0	0	20,000	0	0	20,000
Construction Fees and Services	0	0	0	80,000	0	0	80,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	10,000	0	0	10,000
TOTAL	0	0	0	1,000,000	0	0	1,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	0	1,000,000	0	0	1,000,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	0	0	1,000,000	0	0	1,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The purpose of this project is to continue the stewardship of the airport for users. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Overlay and Widen CY Homer Road

6900 Airport Boulevard, Sacramento, CA 95837

Project #17

Department: Airports (International Airport)

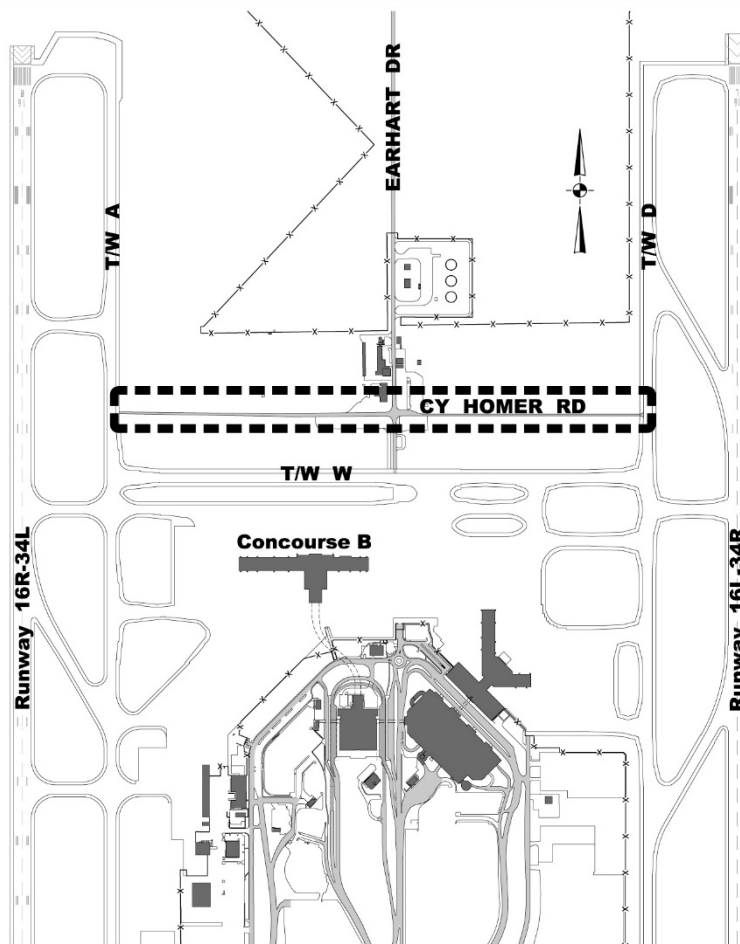
Estimated Project Cost: \$2,500,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

CY Homer Road is the main access road for airfield operations and Aircraft Rescue and Fire Fighting (ARFF) to respond to operational needs and emergencies on the runway and taxiways. Due to the growing operations, this road is required to be widened to meet current and future operational and emergency response needs.



SACRAMENTO INTERNATIONAL AIRPORT

Overlay and Widen CY Homer Road

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	2,200,000	0	0	0	0	2,200,000
Project Management/ Design (In-House)	0	25,000	0	0	0	0	25,000
Project Management/ Design (Consultant)	0	50,000	0	0	0	0	50,000
Construction Fees and Services	0	200,000	0	0	0	0	200,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	25,000	0	0	0	0	25,000
TOTAL	0	2,500,000	0	0	0	0	2,500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	2,500,000	0	0	0	0	2,500,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	2,500,000	0	0	0	0	2,500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The project will enhance operational efficiency and accommodate airport equipment adequately. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Park Maintenance Washrack/Mixing Station at Physical Plant Maintenance (PPM)

6900 Airport Boulevard, Sacramento, CA 95837

Project #18

Department: Airports (International Airport)

Estimated Project Cost: \$650,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

Design and construction of a wash rack and mixing facility adjacent to the Physical Plant Maintenance (PPM) building for Parks Maintenance.

Park Maintenance Washrack/Mixing Station at Physical Plant Maintenance (PPM)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	450,000	134,000	0	0	0	0	584,000
Project Management/ Design (In-House)	6,000	0	0	0	0	0	6,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	44,000	6,000	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	10,000	0	0	0	0	10,000
TOTAL	500,000	150,000	0	0	0	0	650,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	500,000	150,000	0	0	0	0	650,000
Federal Funding	0	0	0	0	0	0	0
TOTAL	500,000	150,000	0	0	0	0	650,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The existing wash rack and mixing facility can no longer accommodate newer equipment procured in the past few years, therefore, it does not meet regulatory requirements. New facilities are needed, and the project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Parking Lot Improvements

6900 Airport Boulevard, Sacramento, CA 95837

Project #19

Department: Airports (International Airport)

Estimated Project Cost: \$1,050,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvements Fund

Project Description:

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

Parking Lot Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	500,000	486,000	0	0	0	0	986,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	50,000	14,000	0	0	0	0	64,000
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	550,000	500,000	0	0	0	0	1,050,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	550,000	500,000	0	0	0	0	1,050,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	550,000	500,000	0	0	0	0	1,050,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance. It is intended to mitigate the flooding issues and improve the customer experience during parking use. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Perimeter Fencing Increase from Six Foot to Eight Foot (16,000 Linear Feet approximately)

6900 Airport Boulevard, Sacramento, CA 95837

Project #20

Department: Airports (International Airport)

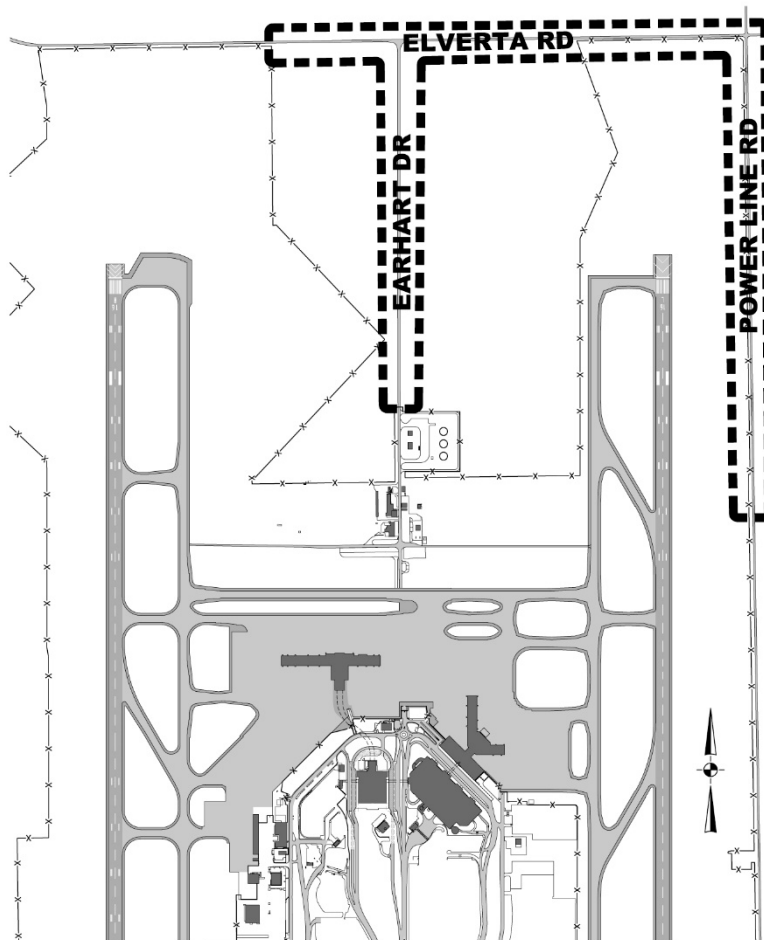
Estimated Project Cost: \$800,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

In order to meet both Transportation Security Administration and Federal Aviation Administration requirements, the height of approximately 16,000 linear feet of airport security fencing along Power Line Road, Earhart Road and Elverta Road needs to be increased from six feet to eight feet.



SACRAMENTO INTERNATIONAL AIRPORT

Perimeter Fencing Increase from Six Foot to Eight Foot (16,000 Linear Feet approximately)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 20120-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	704,000	0	0	0	0	704,000
Project Management/ Design (In-House)	0	8,000	0	0	0	0	8,000
Project Management/ Design (Consultant)	0	16,000	0	0	0	0	16,000
Construction Fees and Services	0	64,000	0	0	0	0	64,000
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	8,000	0	0	0	0	8,000
TOTAL	0	800,000	0	0	0	0	800,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	800,000	0	0	0	0	800,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	800,000	0	0	0	0	800,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project is needed to meet Transportation Security Administration and Federal Aviation Administration requirements and to enhance airport security. This project will be funded by the Airport's Enterprise fund.

SACRAMENTO INTERNATIONAL AIRPORT

Realign Taxiway Alpha "A" System

6900 Airport Boulevard, Sacramento, CA 95837

Project #21

Department: Airports (International Airport)

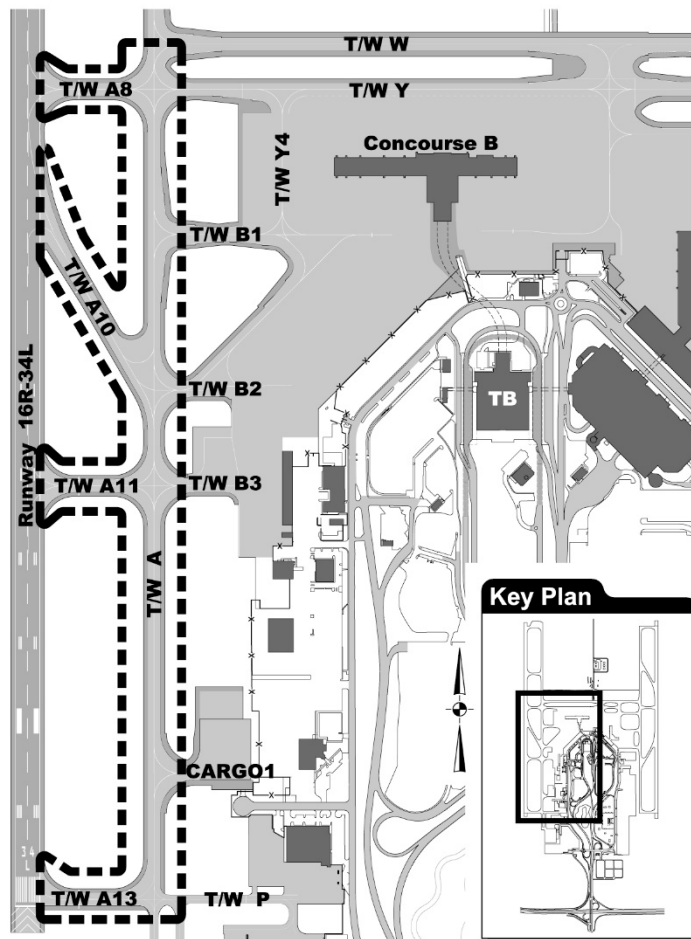
Estimated Project Cost: \$15,000,000

Expected Completion Date: 2023

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

This project will reconfigure, remove or adjust various taxiways along the West runway to optimize aircraft traffic flow.



SACRAMENTO INTERNATIONAL AIRPORT

Realign Taxiway Alpha "A" System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 20120-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	100,000	11,800,000	11,900,000
Project Management/ Design (In-House)	0	0	0	0	40,000	10,000	50,000
Project Management/ Design (Consultant)	0	0	0	0	1,100,000	1,100,000	2,200,000
Construction Fees and Services	0	0	0	0	200,000	550,000	750,000
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	60,000	40,000	100,000
TOTAL	0	0	0	0	1,500,000	13,500,000	15,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	1,500,000	1,411,500	2,911,500
Federal Funds	0	0	0	0	0	12,088,500	12,088,500
TOTAL	0	0	0	0	1,500,000	13,500,000	15,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will optimize the taxiway use for aircraft flow. This project will be funded by the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

SACRAMENTO INTERNATIONAL AIRPORT

Rehabilitation of Air Cargo Apron Design and Construction

6900 Airport Boulevard, Sacramento, CA 95837

Project #22

Department: Airports (International Airport)

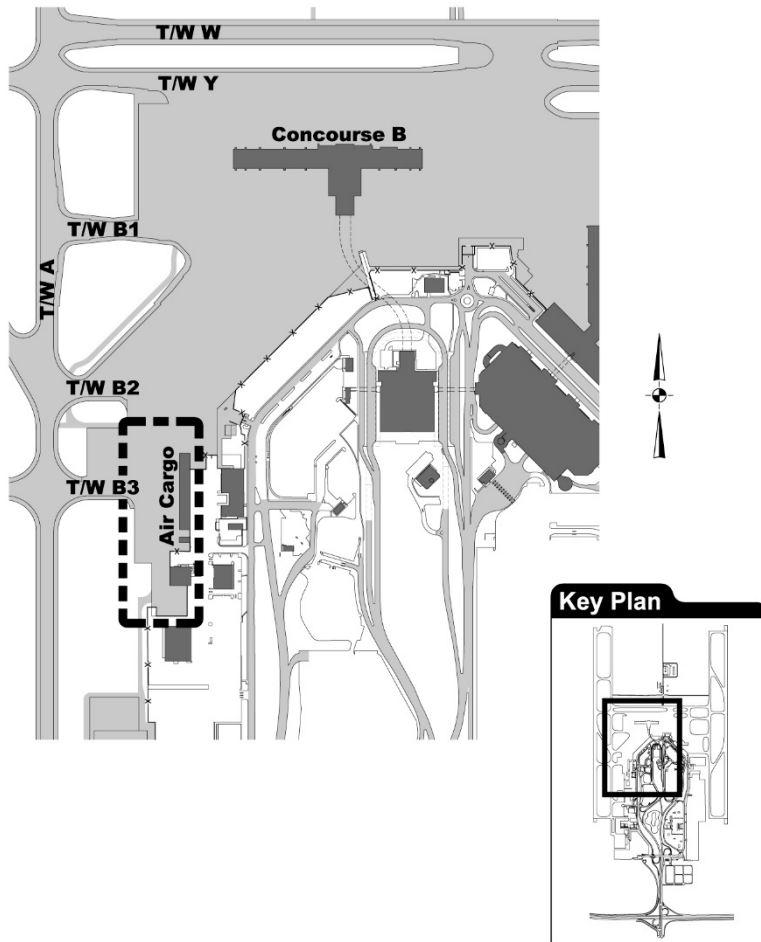
Estimated Project Cost: \$1,000,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

Design and construction of pavement rehabilitation and drainage improvements on and around the Air Cargo Apron adjacent to the Air Cargo Building and United Air Cargo building.



SACRAMENTO INTERNATIONAL AIRPORT

Rehabilitation of Air Cargo Apron Design and Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	800,000	0	0	0	0	800,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	100,000	0	0	0	0	100,000
Construction Fees and Services	0	100,000	0	0	0	0	100,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	1,000,000	0	0	0	0	1,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	1,000,000	0	0	0	0	1,000,000
Federal Funding	0	0	0	0	0	0	0
TOTAL	0	1,000,000	0	0	0	0	1,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The purpose of this project is to rehabilitate the existing pavement section which has reached the end of its useful life and to mitigate drainage issues at the south end of the apron area. This project is needed to renew the pavement section in order to reduce future maintenance needs and will be funded through the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Rehabilitate Runway 16R-34L Construction

6900 Airport Boulevard, Sacramento, CA 95837

Project #23

Department: Airports (International Airport)

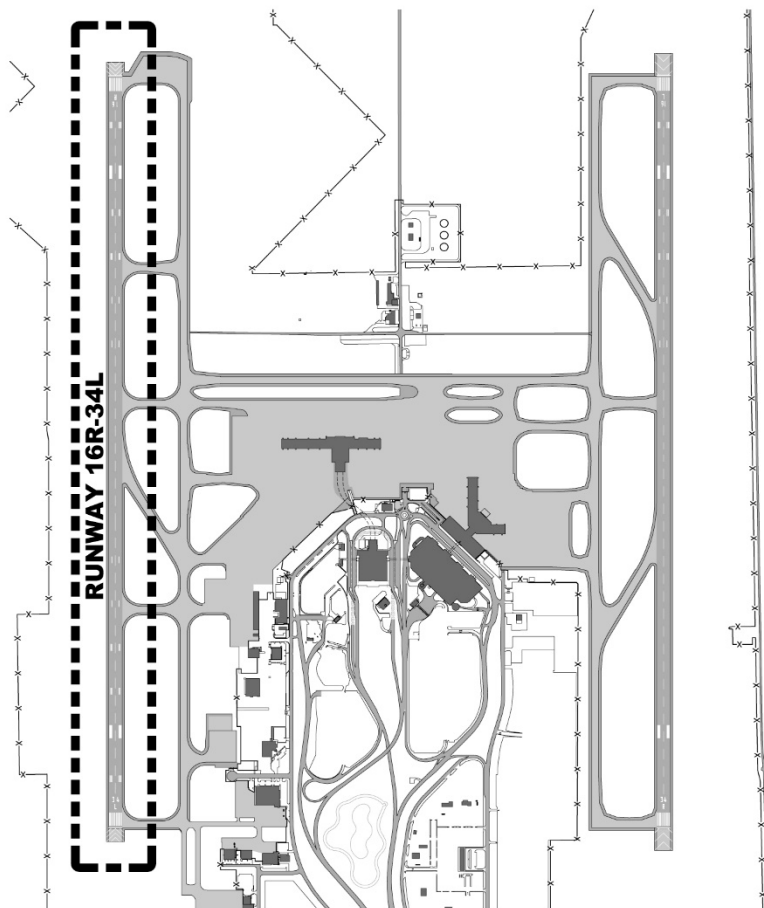
Estimated Project Cost: \$42,000,000

Expected Completion Date: 2020

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

Design and construction for the full rehabilitation of pavement on Runway 16R/34L. Project will remove the existing asphalt concrete pavement section and replace it with a Portland cement concrete section to minimize future maintenance requirements.



SACRAMENTO INTERNATIONAL AIRPORT

Rehabilitate Runway 16R-34L Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	38,948,276	0	0	0	0	38,948,276
Project Management/ Design (In-House)	25,000	29,597	0	0	0	0	54,597
Project Management/ Design (Consultant)	125,127	1,800,000	0	0	0	0	1,925,127
Construction Fees and Services	20,000	952,000	0	0	0	0	972,000
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	100,000	0	0	0	0	100,000
TOTAL	170,127	41,829,873	0	0	0	0	42,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	170,127	9,829,873	0	0	0	0	10,000,000
Federal Funds	0	32,000,000	0	0	0	0	32,000,000
TOTAL	170,127	41,829,873	0	0	0	0	42,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The purpose of the project is to replace the existing runway pavement section which has reached the end of its useful life. It will be funded through the Airports' Enterprise Fund, FAA Airport Improvement Program grant and FAA Airport Entitlement Funds.

Rehabilitate Taxiway Delta “D” and Connections to Runway 16L (East Taxiways Improvements)

6900 Airport Boulevard, Sacramento, CA 95837

Project #24

Department: Airports (International Airport)

Estimated Project Cost: \$40,100,000

Expected Completion Date: 2018

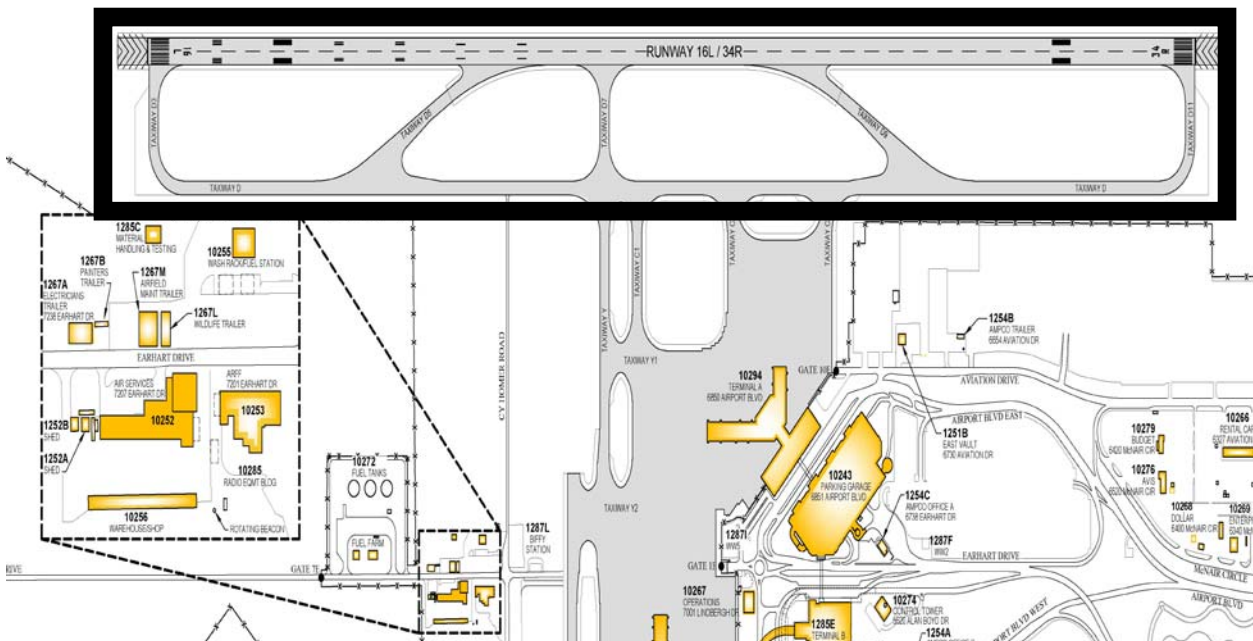
Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

This project strengthened the overlay of existing Taxiway “Delta” and connecting taxiways between “Delta” and Runway 16L/34R of the east Taxiway complex. This work extends the life of the existing taxiway pavements. The project also constructed shoulders for Taxiway “Delta”, connecting taxiways between “Delta” and Runway 16L/34R, and portions of Taxiway “Yankee”.

This project also included the installation of electrical duct for future Surface Movement Guidance Control System (SMGCS). The 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 the 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. It is anticipated to close this project by end of calendar year 2018.



SACRAMENTO INTERNATIONAL AIRPORT

Rehabilitate Taxiway Delta "D" and Connections to Runway 16L

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	35,055,137	2,924,018	0	0	0	0	37,979,155
Project Management/ Design (In-House)	41,845	0	0	0	0	0	41,845
Project Management/ Design (Consultant)	458,000	0	0	0	0	0	458,000
Construction Fees and Services	1,324,018	175,982	0	0	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	121,000	0	0	0	0	0	121,000
TOTAL	37,000,000	3,100,000	0	0	0	0	40,100,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	20,597,741	3,100,000	0	0	0	0	23,697,741
Federal Funds	16,402,259	0	0	0	0	0	16,402,259
TOTAL	37,000,000	3,100,000	0	0	0	0	40,100,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease in operating costs due to less maintenance. A FAA Airport Improvement Program grant was received for this project in the amount of \$16,402,259 and is funded by the Airport's Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Remain Overnight (RON)/Deicing Apron Design and Construction

6900 Airport Boulevard, Sacramento, CA 95837

Project #25

Department: Airports (International Airport)

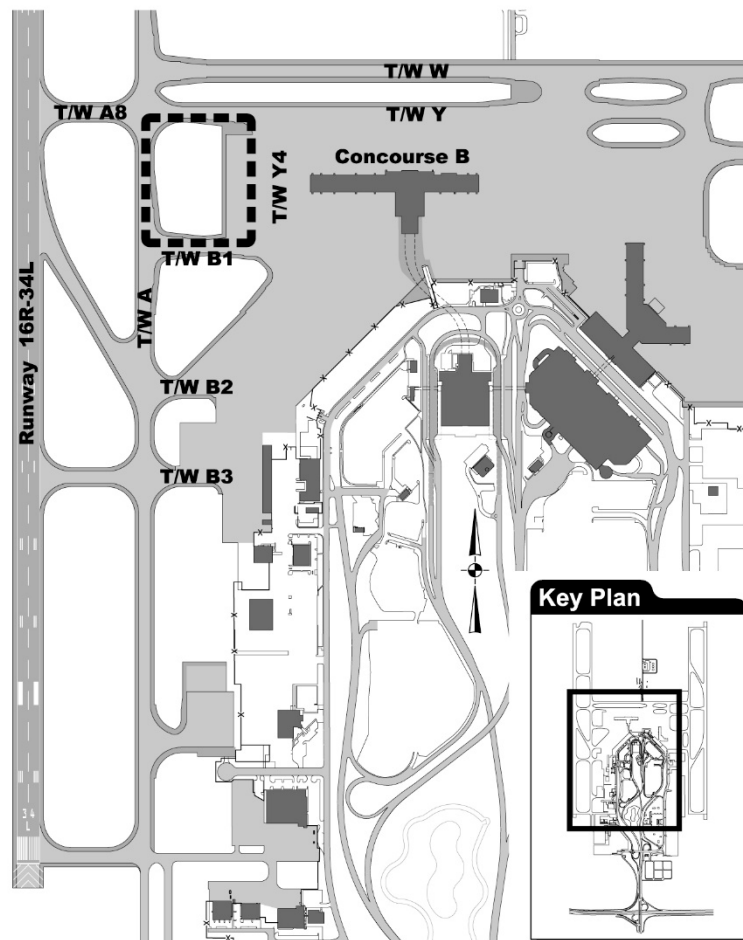
Estimated Project Cost: \$1,500,000

Expected Completion Date: 2023

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

Purpose of this project is to make improvements to the General Aviation Terminal access points. This two part project includes Design (Part 1) and construction (part 2) of a dual-use Remain Overnight (RON) pad and designated deicing station west of Concourse B. This project is needed to provide additional overnight aircraft staging area to meet forecast demands and to also serve as the designated deicing fluid containment infrastructure.



SACRAMENTO INTERNATIONAL AIRPORT

Remain Overnight /Deicing Apron Design and Construction

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	500,000	500,000
Project Management/ Design (In-House)	0	0	0	0	0	50,000	50,000
Project Management/ Design (Consultant)	0	0	0	0	0	750,000	750,000
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	100,000	100,000
TOTAL	0	0	0	0	0	1,500,000	1,500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	0	0	0	1,500,000	1,500,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	1,500,000	1,500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This two part project will span County FY 22/23 and 23/24 with a grant anticipated in County FY 23/24. This project will be funded through the Airports' Enterprise fund and a FAA Airport Improvement Program (AIP) Grant.

SACRAMENTO INTERNATIONAL AIRPORT

Rental Car Terminal Building Rehabilitation

6327 Aviation Drive, Sacramento, CA 95837

Project #26

Department: Airports (International Airport)

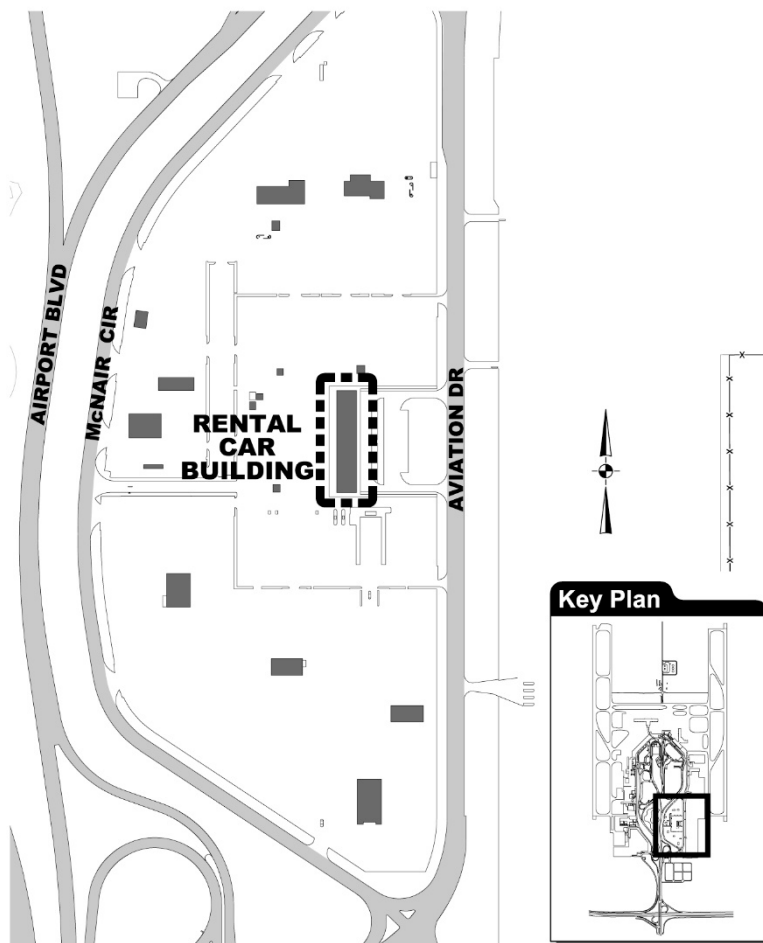
Estimated Project Cost: \$1,500,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project would constitute a complete refresh of the Rental Car Terminal to include 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, rooftop boiler/AC and temperature controls.



SACRAMENTO INTERNATIONAL AIRPORT

Rental Car Terminal Building Rehabilitation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	1,180,000	0	0	0	0	1,180,000
Project Management/ Design (In-House)	0	15,000	0	0	0	0	15,000
Project Management/ Design (Consultant)	0	170,000	0	0	0	0	170,000
Construction Fees and Services	0	120,000	0	0	0	0	120,000
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	15,000	0	0	0	0	15,000
TOTAL	0	1,500,000	0	0	0	0	1,500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	1,500,000	0	0	0	0	1,500,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	1,500,000	0	0	0	0	1,500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Many items in this facility have reached the end of their useful life thus the refresh and replacement of critical items are required to ensure rental car companies operational needs are met. This project will be funded by the Airports' Enterprise fund.

SACRAMENTO INTERNATIONAL AIRPORT

Replacement of Jet Bridges at Terminal A

6850 Airport Blvd, Sacramento, CA 95837

Project #27

Department: Airports (International Airport)

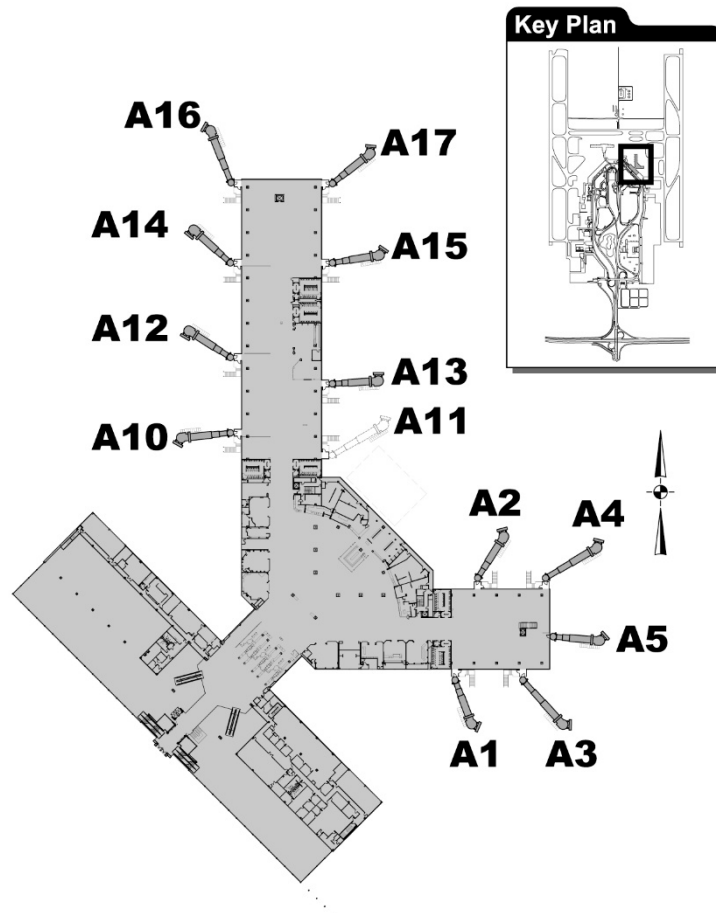
Estimated Project Cost: \$11,500,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will include the procurement of new jet bridges for Terminal A and construction of the site improvements needed to install the new jet bridges and to bring Gate A11 back into service.



SACRAMENTO INTERNATIONAL AIRPORT

Replacement of Jet Bridges at Terminal A

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	1,000,300	0	0	0	0	1,000,300
Project Management/ Design (In-House)	32,000	18,000	0	0	0	0	50,000
Project Management/ Design (Consultant)	125,000	250,000	0	0	0	0	375,000
Construction Fees and Services	0	325,000	0	0	0	0	325,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	9,750,000	0	0	0	0	9,750,000
Other	0	0	0	0	0	0	0
TOTAL	157,000	11,343,300	0	0	0	0	11,500,300

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	157,000	11,343,300	0	0	0	0	11,500,300
Federal Funding	0	0	0	0	0	0	0
TOTAL	157,000	11,343,300	0	0	0	0	11,500,300

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The existing jet bridges at Concourse A have reached the end of their useful life and need to be replaced. New jet bridges will reduce the Maintenance and Operation (M&O) costs. This project will be funded by the Airports' Enterprise Fund.

Runway Striper

6900 Airport Boulevard, Sacramento, CA 95837

Project #28

Department: Airports (International Airport)

Estimated Project Cost: \$400,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

The purpose of this piece of equipment is to facilitate striping on the Airport which delineates flow of traffic and supports safety driving or taxiing. This vehicle has the ability to carry aircraft tires fold up ladders, toolboxes, fire extinguishers, front mechanical line guide, capacity for 500 gallons of paint, air compressor and bead tank and vacuum bead loading which all are instrumental in runway or hard surface striping.



SACRAMENTO INTERNATIONAL AIRPORT

Runway Striper

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	400,000	0	0	0	0	400,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	400,000	0	0	0	0	400,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Replacement of vehicles that have reached the end of their service life is needed to ensure Airport operational needs are met. This multi-year project will be funded under the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Safety Management and Airport Operations Management System Software

6900 Airport Boulevard, Sacramento, CA 95837

Project #29

Department: Airports (International Airport)

Estimated Project Cost: \$1,000,000

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

Purchase and implementation of a cloud based software product to manage work orders, training, and Safety related tasks.

Safety Management and Airport Operations Management System Software

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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)	80,000	920,000	0	0	0	0	1,000,000
Other	0	0	0	0	0	0	0
TOTAL	80,000	920,000	0	0	0	0	1,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	80,000	920,000	0	0	0	0	1,000,000
Federal Funding	0	0	0	0	0	0	0
TOTAL	80,000	920,000	0	0	0	0	1,000,000

SACRAMENTO INTERNATIONAL AIRPORT

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will implement a digital solution that integrates inter-related airfield inspections, work order activities and Safety Management for the International (SMF) Airport which will reduce the man-power needed to accurately and effectively maintain such information currently done manually. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Shuttle Bus Replacement to Electric, Acquisition and Infrastructure

6900 Airport Boulevard, Sacramento, CA 95837

Project #30

Department: Airports (International Airport)

Estimated Project Cost: \$17,600,000

Expected Completion Date: 2021

Funding Sources: Airport Capital Improvement Fund and Federal Funding

Project Description:

Additional, purchasing of electric buses and installation of infrastructure required for the operation of these buses.



SACRAMENTO INTERNATIONAL AIRPORT

Shuttle Bus Replacement to Electric, Acquisition and Infrastructure

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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	200,000	0	0	0	0	200,000
Construction Fees and Services	0	200,000	0	0	0	0	200,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	6,700,000	5,000,000	5,000,000	0	0	16,700,000
Other	0	0	0	0	0	0	0
TOTAL	0	7,600,000	5,000,000	5,000,000	0	0	17,600,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	5,599,025	2,500,000	2,763,695	0	0	10,862,720
Federal Funding	0	2,000,975	2,500,000	2,236,305	0	0	6,737,280
TOTAL	0	7,600,000	5,000,000	5,000,000	0	0	17,600,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Acquisition of electric buses is part of the Airports sustainability efforts to improve the Sacramento International Airport's operating air emission footprint. This project will be funded by the Airports' Enterprise Fund, and Airport Improvement Program grant funding will be pursued to supplement the funding requirements.

SACRAMENTO INTERNATIONAL AIRPORT

Soft Identity Management

6900 Airport Boulevard, Sacramento, CA 95837

Project #31

Department: Airports (International Airport)

Estimated Project Cost: \$500,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

Identity management application will interface with current various databases used at the Airport allowing for a single point of information input and retrieval, dashboards reports and violation records access. This purchase includes software licenses and annual support/maintenance.

Soft Identity Management

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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	226,000	0	0	0	0	226,000
Other	0	274,000	0	0	0	0	274,000
TOTAL	0	500,000	0	0	0	0	500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	500,000	0	0	0	0	500,000
Federal Funding	0	0	0	0	0	0	0
TOTAL	0	500,000	0	0	0	0	500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will implement a digital solution that reduces errors, improves efficiencies and will improve information management. This project will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Software Computer Aided Dispatch

6900 Airport Boulevard, Sacramento, CA 95837

Project #32

Department: Airports (International Airport)

Estimated Project Cost: \$285,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

This software is used to initial public safety calls for service, dispatch, and to maintain the status of responding resources in the field. Computer Aided Dispatch (CAD) Software and Training, allows for real-time data between dispatcher and the first responders.

Software Computer Aided Dispatch

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	75,000	0	0	0	0	75,000
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	180,000	0	0	0	0	180,000
Other	0	30,000	0	0	0	0	30,000
TOTAL	0	285,000	0	0	0	0	285,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	285,000	0	0	0	0	285,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	285,000	0	0	0	0	285,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This software bridge results in a decrease in operating costs, enhances the first responders information regarding an incident and consolidates the various communications. The Project is funded in the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

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

6900 Airport Boulevard, Sacramento, CA 95837

Project #33

Department: Airports (International Airport)

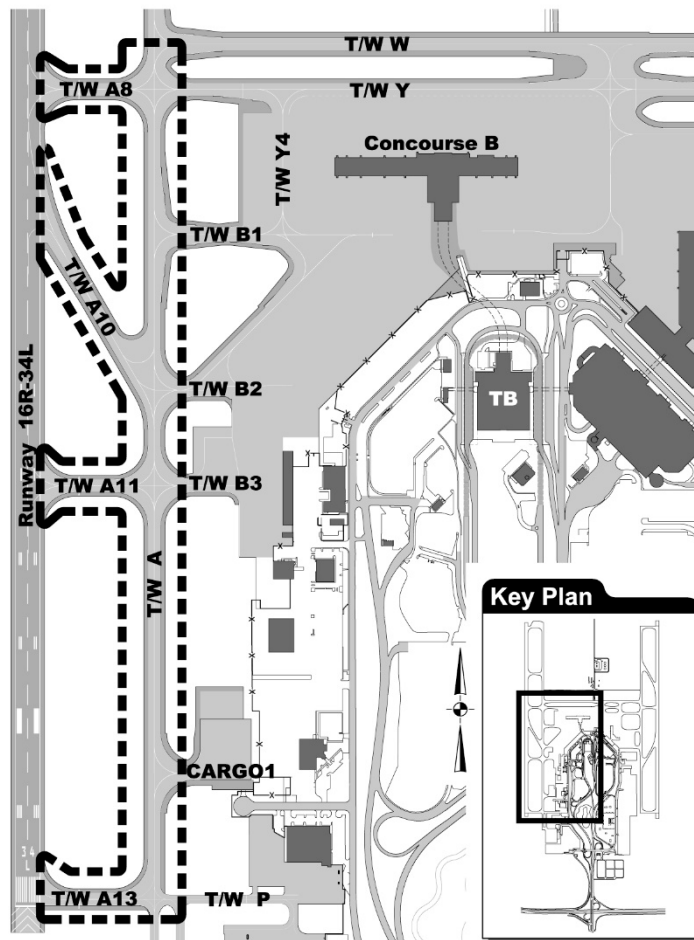
Estimated Project Cost: \$23,000,000

Expected Completion Date: 2022

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

This project will strengthen and overlay the southern portion of Taxiway A and the connecting taxiways to Runway 16R. Through the Airports' Pavement Maintenance and Management Plan analysis, the pavement section for these taxiways will reach the end of their surface life within five to seven years, thus strengthening and overlay are needed.



SACRAMENTO INTERNATIONAL AIRPORT

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	18,800,000	0	18,800,000
Project Management/ Design (In-House)	0	0	0	50,000	200,000	0	250,000
Project Management/ Design (Consultant)	0	0	0	2,900,000	400,000	0	3,300,000
Construction Fees and Services	0	0	0	25,000	500,000	0	525,000
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	25,000	100,000	0	125,000
TOTAL	0	0	0	3,000,000	20,000,000	0	23,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	0	3,000,000	16,118,000	0	19,118,000
Federal Funds	0	0	0	0	3,882,000	0	3,882,000
TOTAL	0	0	0	3,000,000	20,000,000	0	23,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will strengthen and improve the taxiway and reduce the future maintenance costs. This project will be funded by the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

SACRAMENTO INTERNATIONAL AIRPORT

Taxiway Yankee "Y" Rehabilitation

6900 Airport Boulevard, Sacramento, CA 95837

Project #34

Department: Airports (International Airport)

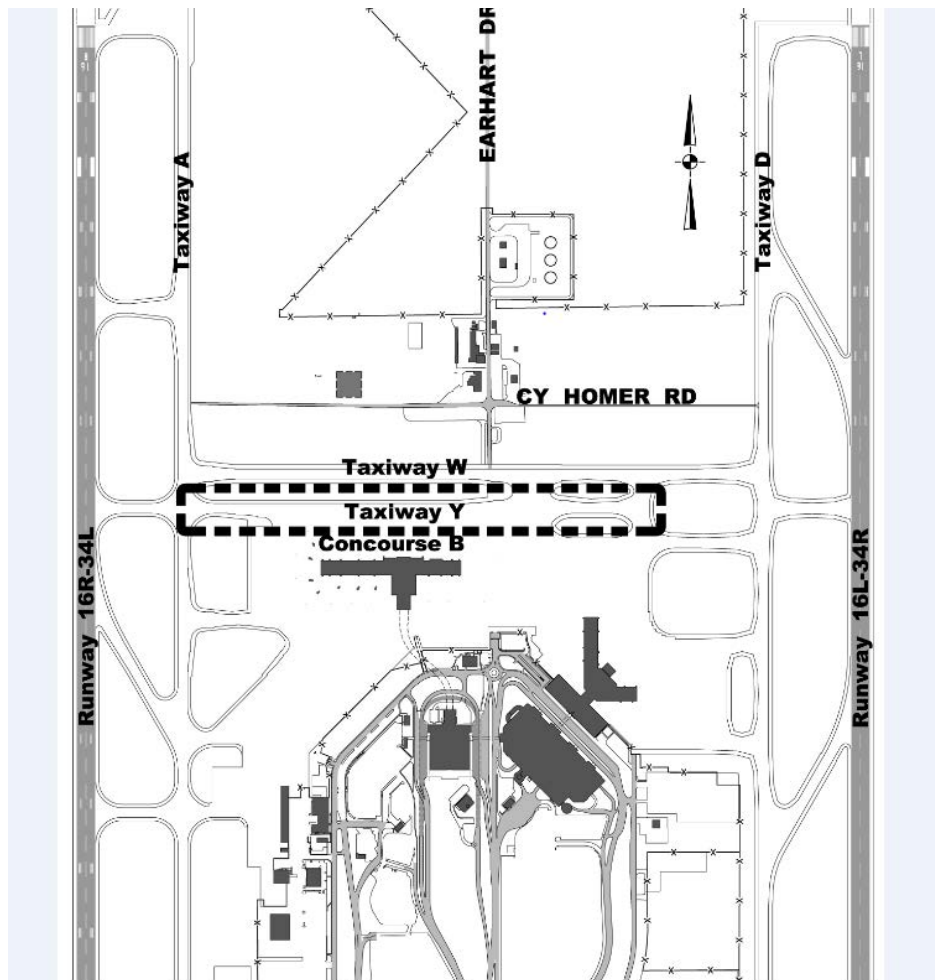
Estimated Project Cost: \$250,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

Interim pavement repair for various areas of Taxiway Y. The hotspot areas currently in need of repair are Taxiway Y between A and the Concourse B apron, Taxiway Y between Y1 and Y2, Taxiway Y1 between Taxiway Y and C1, Taxiway C1 between the Terminal A Apron and west of Taxiway D.



SACRAMENTO INTERNATIONAL AIRPORT

Taxiway Yankee "Y" Rehabilitation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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	250,000	0	0	0	0	250,000
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	250,000	0	0	0	0	250,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	250,000	0	0	0	0	250,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	250,000	0	0	0	0	250,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will strengthen and improve the taxiway and reduce the future maintenance costs. This project will be funded by the Airports' Enterprise Fund.

Terminal A Security Checkpoint Expansion

6900 Airport Boulevard, Sacramento, CA 95837

Project #35

Department: Airports (International Airport)

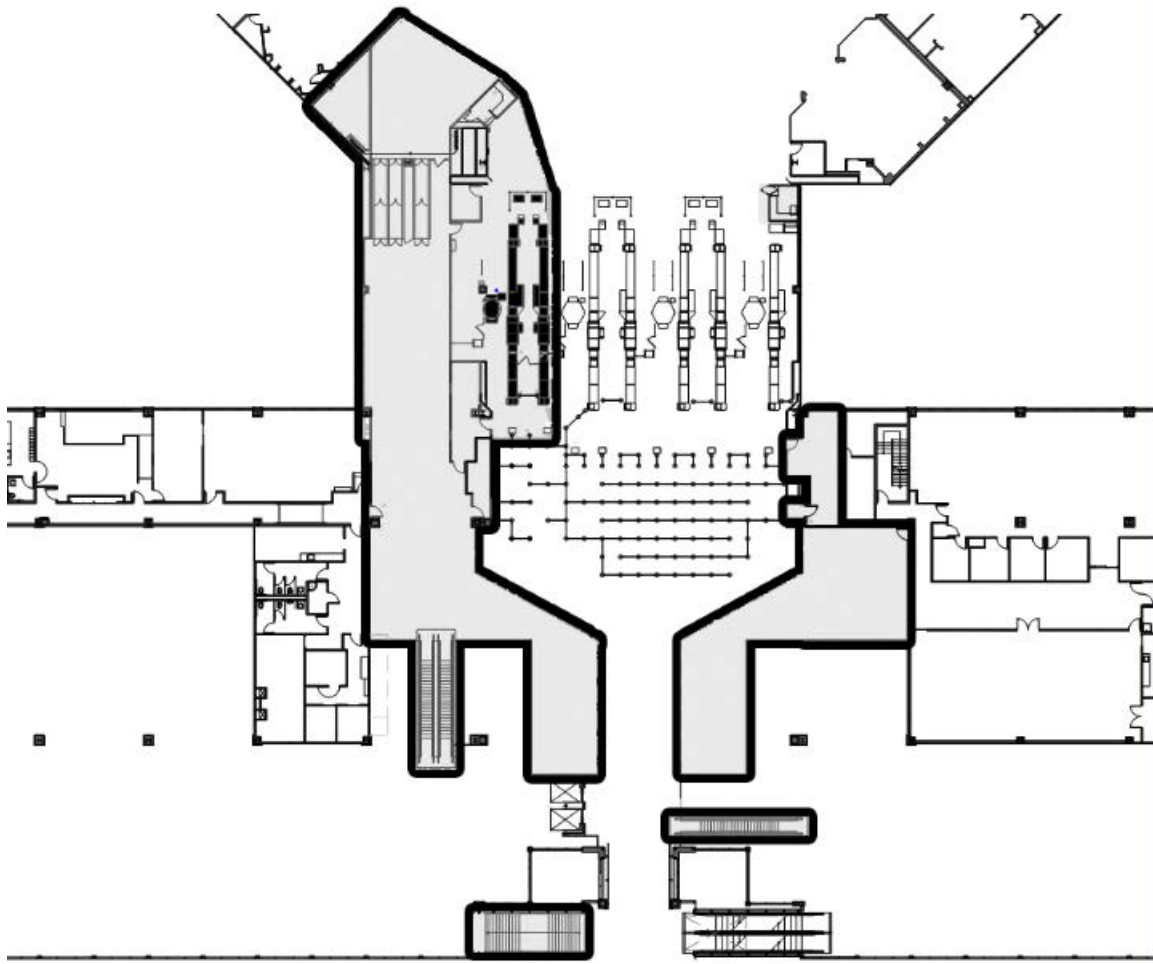
Estimated Project Cost: \$7,000,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will add two additional Security Checkpoint (SCP) lanes; furthermore, the existing skybridge will be widened to 60 feet, the flanking landings directly in front of the SCP lanes will be extended outward to allow for expanded passenger stanchions and increase the passenger throughput. Finally the existing building will be widened accommodating a crew member lane and three automated exit lanes units.



SACRAMENTO INTERNATIONAL AIRPORT

Terminal A Security Checkpoint Expansion

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	4,070,000	0	0	0	0	4,070,000
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	400,000	0	0	0	0	400,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	2,000,000	0	0	0	0	2,000,000
Other	0	530,000	0	0	0	0	530,000
TOTAL	0	7,000,000	0	0	0	0	7,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	7,000,000	0	0	0	0	7,000,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	7,000,000	0	0	0	0	7,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The results of this project will alleviate terminal congestion, increase throughput at the SCP and automate the exit lane monitoring thus reducing Staff cost. The project is funded in the Airports' Enterprise Fund and an Other Transaction Agreed reimburses the Department for allowable equipment electrical use.

SACRAMENTO INTERNATIONAL AIRPORT

Terminal A Compactor Site Improvements

6900 Airport Boulevard, Sacramento, CA 95837

Project #36

Department: Airports (International Airport)

Estimated Project Cost: \$380,175

Expected Completion Date: 2019

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.

Terminal A Compactor Site Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	90,673	232,000	0	0	0	0	322,673
Project Management/ Design (In-House)	0	10,000	0	0	0	0	10,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	2,734	10,000	0	0	0	0	12,734
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	13,000	0	0	0	0	13,000
Other	1,768	20,000	0	0	0	0	21,768
TOTAL	95,175	285,000	0	0	0	0	380,175

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	95,175	285,000	0	0	0	0	380,175
Federal Funds	0	0	0	0	0	0	0
TOTAL	95,175	285,000	0	0	0	0	380,175

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in an increase in operating costs due to new equipment. The operating cost and project are funded in the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Terminal B Arrivals Roadway

6900 Airport Boulevard, Sacramento, CA 95837

Project #37

Department: Airports (International Airport)

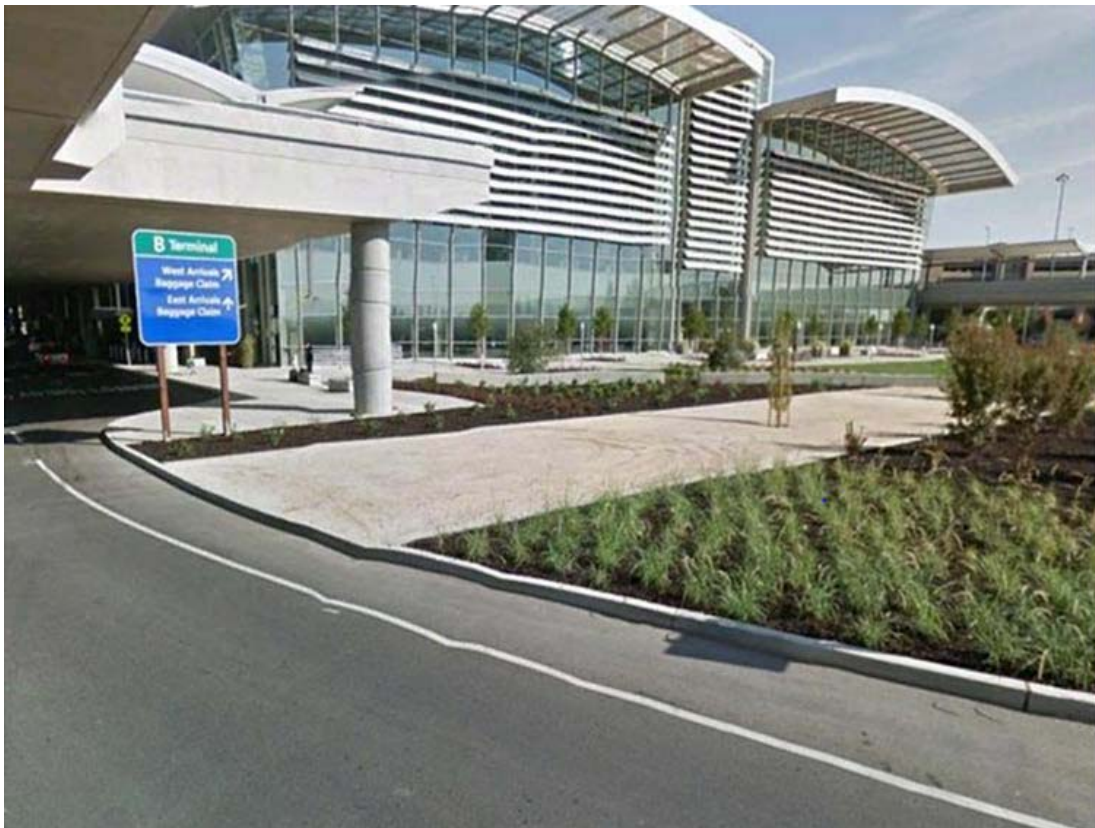
Estimated Project Cost: \$150,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will modify the west entrance along the Terminal B curbside to ease traffic congestion during peak times.



SACRAMENTO INTERNATIONAL AIRPORT

Terminal B Arrivals Roadway

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	125,000	0	0	0	0	125,000
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	25,000	0	0	0	0	25,000
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	150,000	0	0	0	0	150,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	150,000	0	0	0	0	150,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	150,000	0	0	0	0	150,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	More efficient curbside and safer flow of traffic. This project will be funded by the Airport Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Terminal / Concourse A Restroom Rehabilitation, Design

6850 Airport Boulevard, Sacramento, CA 95837

Project #38

Department: Airports (International Airport)

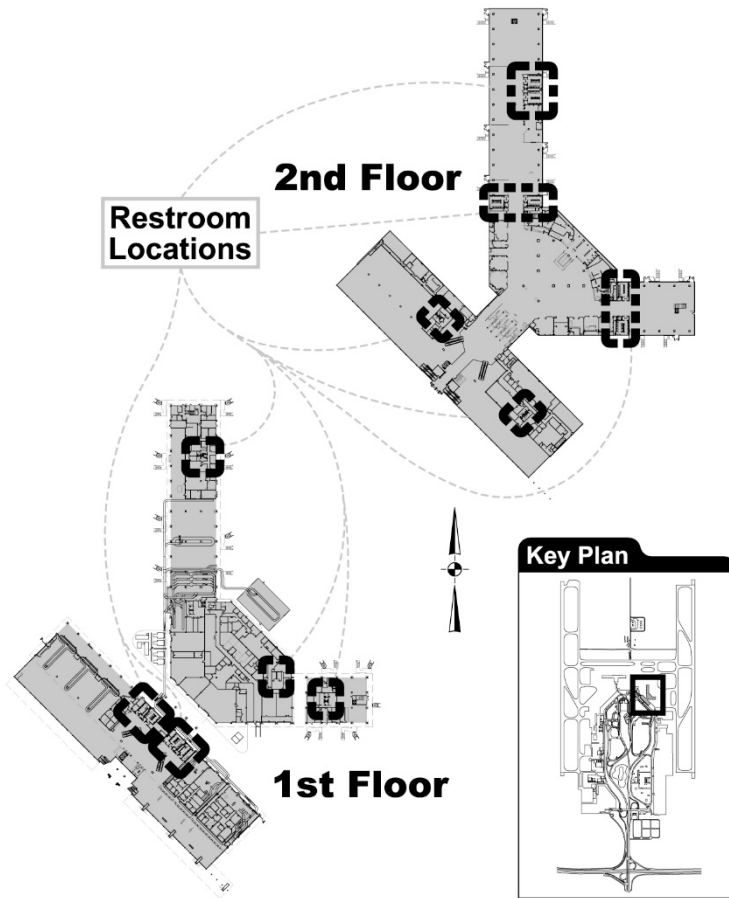
Estimated Project Cost: \$750,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

The existing restrooms in Terminal A are in need of complete renovation. This phase of the project will design the full remodel of all restrooms in Terminal and Concourse A. Once the design and cost estimates are prepared, Airports will develop a phased implementation plan for construction.



SACRAMENTO INTERNATIONAL AIRPORT

Terminal / Concourse A Restroom Rehabilitation, Design

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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)	355,000	395,000	0	0	0	0	750,000
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	355,000	395,000	0	0	0	0	750,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	355,000	395,000	0	0	0	0	750,000
Federal Funding	0	0	0	0	0	0	0
TOTAL	355,000	395,000	0	0	0	0	750,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The restrooms in Terminal and Concourse A are a part of the original construction and have become outdated and inconsistent with the design concept of recent improvements. This project will renovate the restrooms in both Terminal and Concourse A, reducing maintenance costs and will be funded by the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Terminal and Concourse A Furniture and Renovations, Phase II

6900 Airport Boulevard, Sacramento, CA 95837

Project #39

Department: Airports (International Airport)

Estimated Project Cost: \$4,822,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project proposes to renovate and install new furniture in the Terminal and Concourse A. This begins a new phase (II) of this project.

Terminal and Concourse A Furniture and Renovations

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	3,178,744	1,230,147	0	0	0	0	4,408,891
Project Management/ Design (In-House)	0	8,000	0	0	0	0	8,000
Project Management/ Design (Consultant)	116,562	0	0	0	0	0	116,562
Construction Fees and Services	26,694	253,178	0	0	0	0	279,872
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	8,675	0	0	0	0	8,675
Other	0	0	0	0	0	0	0
TOTAL	3,322,000	1,500,000	0	0	0	0	4,822,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	3,322,000	1,500,000	0	0	0	0	4,822,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	3,322,000	1,500,000	0	0	0	0	4,822,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a decrease of operating costs. The Project is funded in the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

Terminal Office Space and Tenant Space Improvements

6900 Airport Boulevard, Sacramento, CA 95837

Project #40

Department: Airports (International Airport)

Estimated Project Cost: \$1,002,320

Expected Completion Date: 2018

Funding Sources: Airport Capital Improvement Fund

Project Description:

This project will improve and rehabilitate the terminal office space and future tenant space which includes the Terminal B 3rd Floor conference room.

Terminal Office Space and Tenant Space Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	474,000	337,013	0	0	0	0	811,013
Project Management/ Design (In-House)	11,617	0	0	0	0	0	11,617
Project Management/ Design (Consultant)	200	30,000	0	0	0	0	30,200
Construction Fees and Services	54,183	51,152	0	0	0	0	105,335
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	41,835	0	0	0	0	41,835
Other	2,320	0	0	0	0	0	2,320
TOTAL	542,320	460,000	0	0	0	0	1,002,320

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Airport Capital Improvement Fund	542,320	460,000	0	0	0	0	1,002,320
Federal Funds	0	0	0	0	0	0	0
TOTAL	542,320	460,000	0	0	0	0	1,002,320

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in an efficient and updated area for use by Airport tenants, outside business partners and staff. The Project is funded in the Airports' Enterprise Fund.

Trucks, Two 6X6 Aircraft Rescue and Fire Fighting (ARFF)

6900 Airport Boulevard, Sacramento, CA 95837

Project #41

Department: Airports (International Airport)

Estimated Project Cost: \$2,000,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

This is a 6x6 high reach extendable turret ARFF vehicle. Cab allows for better view of outside and operational activities ensuring safer operational safety. There are improved features which enable larger outputs, better ranges and the output of large amounts of extinguishing agent from ground level to engage in incidences involving an aircraft.



SACRAMENTO INTERNATIONAL AIRPORT

Trucks, Two 6X6 Aircraft Rescue and Fire Fighting (ARFF)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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	2,000,000	0	0	0	0	2,000,000
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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	2,000,000	0	0	0	0	2,000,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	2,000,000	0	0	0	0	2,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Consistent with the Department initiatives to protect and keep safe the flying public safe this equipment will meet those objectives. This equipment is planned for in the Airports' Enterprise Fund.

Pumper Fire Truck, Structural Type I

6900 Airport Boulevard, Sacramento, CA 95837

Project #42

Department: Airports (International Airport)

Estimated Project Cost: \$750,000

Expected Completion Date: 2019

Funding Sources: Airport Capital Improvement Fund

Project Description:

This is a custom rear mount pumper truck which provides multiple diameter hose lines from one pump simultaneously. It also has a 1000 gallon tank and pumps 1500GPM.

Example picture of truck type I



SACRAMENTO INTERNATIONAL AIRPORT

Pumper Fire Truck Structural Type 1

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	750,000	0	0	0	0	750,000
Other	0	0	0	0	0	0	0
TOTAL	0	750,000	0	0	0	0	750,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	750,000	0	0	0	0	750,000
Federal Funds	0	0	0	0	0	0	0
TOTAL	0	750,000	0	0	0	0	750,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Consistent with the Department initiatives to protect and keep the flying public safe this equipment will meet those objectives and ensuring Airport operational needs are also met. This equipment is planned for in the Airports' Enterprise Fund.

SACRAMENTO INTERNATIONAL AIRPORT

West Airfield Apron Rehabilitation

6900 Airport Boulevard, Sacramento, CA 95837

Project #43

Department: Airports (International Airport)

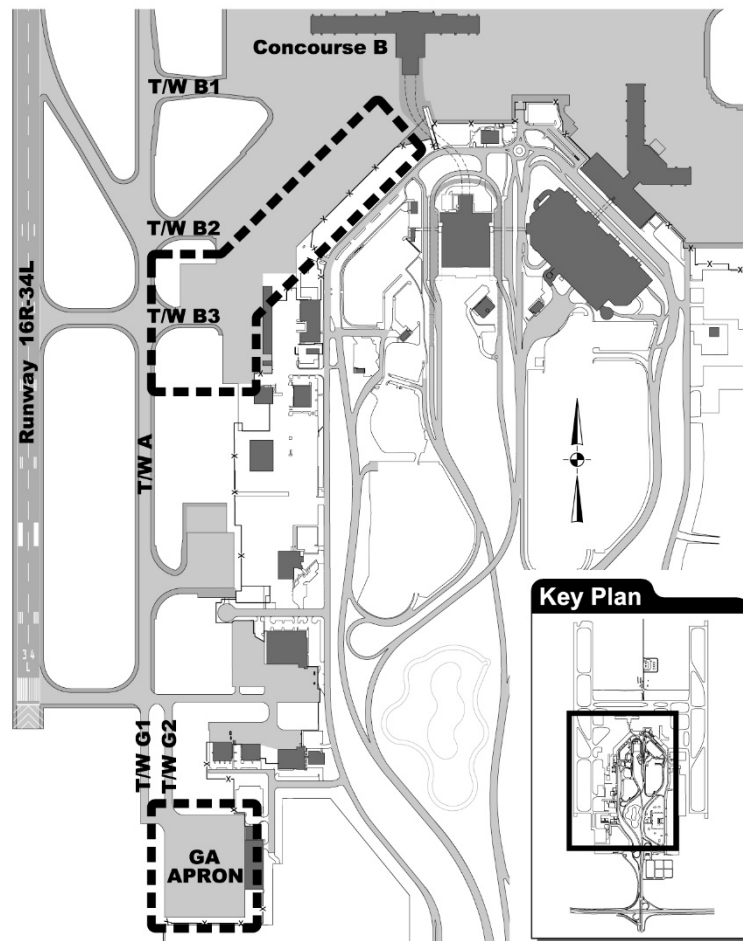
Estimated Project Cost: \$12,000,000

Expected Completion Date: 2021

Funding Sources: Airport Capital Improvement Fund and Federal Funds

Project Description:

The multi-year project will rehabilitate the pavement of the Terminal B, Air Cargo and General Aviation Aprons.



SACRAMENTO INTERNATIONAL AIRPORT

West Airfield Apron Rehabilitation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	9,000,000	0	0	9,000,000
Project Management/ Design (In-House)	0	0	30,000	1,200,000	0	0	1,230,000
Project Management/ Design (Consultant)	0	0	1,207,500	0	0	0	1,207,500
Construction Fees and Services	0	0	0	550,000	0	0	550,000
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	12,500	0	0	0	12,500
TOTAL	0	0	1,250,000	10,750,000	0	0	12,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Airport Capital Improvement Fund	0	0	242,625	2,086,575	0	0	2,329,200
Federal Funds	0	0	1,007,375	8,663,425	0	0	9,670,800
TOTAL	0	0	1,250,000	10,750,000	0	0	12,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The purpose of this project is to rehabilitate the existing apron areas, which will reach the end of their useful lives within three to five years. The project will reduce the future maintenance costs and will be funded by the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.