

Airport Capital Improvement Program

Airport Capital Improvement Program (ACIP)

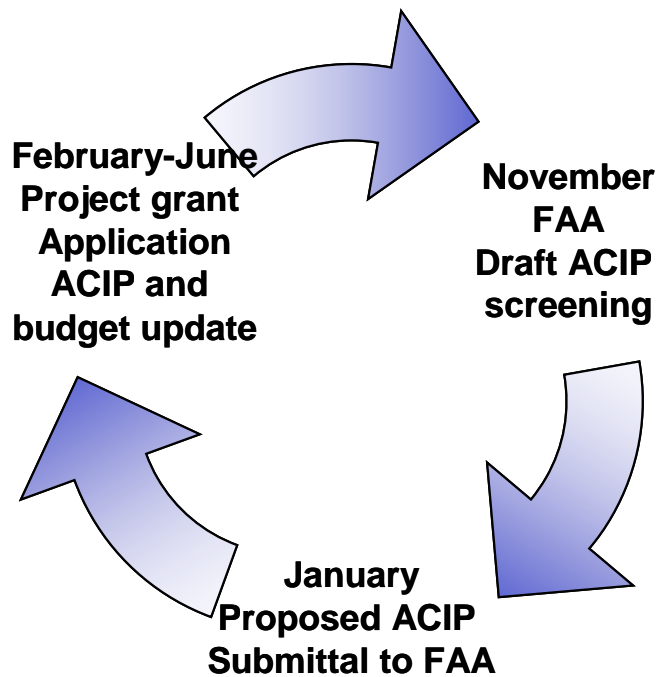
DOT is responsible for operating the Placerville and Georgetown Airports, which includes developing and implementing CIPs for both airports. The CIPs are subject to review, authorization, and funding by the Federal Aviation Administration (FAA). Thus, the CIPs are developed in partnership with the FAA. The FAA funds 90% of all CIP project costs; the State will fund 2.5% of the FAA grant (which may increase to 5%). The Board of Supervisors approved the use of matching funds from the Accumulative Capital Outlay (ACO) fund.

Airport capital improvement projects are prioritized based on several criteria including safety, maintenance, capacity, and whether a project generates revenue – in that order.

DOT CIP Annual Updating Process

All DOT CIP programs are reviewed and updated annually, including revenue estimates, project costs and schedules.

The CIP forms the basis for DOT's budget for the upcoming fiscal year. In the case of the Airport CIP, DOT drafts a proposed list of projects and submits it to the FAA in November for discussion. In January, the FAA provides direction to DOT on which projects it will fund and requests DOT submit grant applications in February so that projects can be initiated in June/July. Simultaneously, DOT presents its CIP recommendations to the Board of Supervisors for discussion and adoption.



Airport CIP Projects

The figures below provide timing and location of projects planned in the 5 year Airport CIP.

Airport	Proposed Construction Year	DESCRIPTION	Total Project Cost	FAA Grants	State Grants ¹	Local Funds
Placerville	2012/2013	Habitat/Security Fence and Gates 93124	\$623,000	\$560,700	\$14,018	\$48,282
Placerville	2012/2013	Water Line and Fire Hydrant to New Apron Area 93122	\$172,000	\$154,800	\$3,870	\$13,330
Placerville	2012/2013	Crack Seal and Remark Runway 5-23, Taxiways, Aprons, and Tee Hangar Taxilanes 93123	\$290,000	\$261,000	\$6,525	\$22,475
Georgetown	2012/2013	Change Runway End Identification Markings and Signs Required by Changes in Magnetic Declination (FAA Required) 93526	\$44,000	\$39,600	\$990	\$3,410
Georgetown	2012/2013	Crack Seal, Joint Seal and Mark Runway, Taxiways, Aprons, and Tee Hangar Taxilanes 93527	\$122,000	\$109,800	\$2,745	\$9,455
Totals			\$1,251,000	\$1,125,900	\$28,148	\$96,952

¹Assumes 2.5% of FAA Grants, but may be up to 5% (To Be Determined)

The individual project summaries which follow are grouped by airport and provide detailed descriptions, timing, cost and revenue information. The “Revenues” section of each project summary includes anticipated grants from the FAA along with matching funds from ACO, airport operations (i.e., “Enterprise funds”), or “To Be Determined” (for cases in which matching funds have not yet been identified). The “Expenditures” section of each project summary includes the various types of costs planned to be incurred for each project. These are described briefly below:

- “Planning/Env – Staff” and “Planning/Env – Consultant”: Typically the first step in the project delivery process, including all costs related to planning the project including the preliminary design and research required to complete the environmental analysis. “- Staff” refers to the cost for DOT staff, while “- Consultant” includes all other costs (e.g., staff time from non-DOT departments, external consulting firms which specialize in environmental analysis, rental of monitoring equipment, etc.)
- “Design – Staff” and “Design – Consultant”: Includes all costs related to creating the project plans, specifications, and engineer’s cost estimates to make a project bid-

ready. This phase usually begins in earnest after environmental analysis has been certified by the Board of Supervisors. “- Staff” refers to the cost for DOT staff while “- Consultant” includes all other costs.

- “Construction Mgmt – Staff”, “Construction Mgmt – Consultant”: Includes all costs related to managing, overseeing and inspecting a project once the project has been bid and awarded to an external firm for construction. “- Staff” refers to the cost for DOT staff while “- Consultant” includes all other costs.
- “Direct Construction Costs”: Refers to the actual cost to build the project.

Future Projects

The ACIP includes projects beyond the next 5 years in its future program, as budgets are generally not solidified enough to include these projects in the current CIP. Following the 5 year ACIP is a summary of one future project currently planned at the Georgetown Airport, which is expected to be built some time beyond fiscal year 2020/2021. The timing, costs and revenues for this project are rough approximations at this time. The future summary includes total projected costs, including funds spent to date.

5 Year ACIP Project Index

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Project Summary Table - Airports-Georgetown

* = Bridge Projects

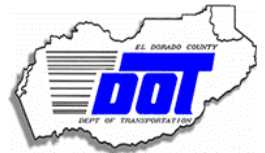
P = Planning/Environmental
 D = Design
 R = Right of Way
 C = Construction

Project #	Name	Total Cost (\$M)	11/12	12/13	13/14	14/15	15/16	16/17-20/21	Future
124	Change Runway End Identification Markings and Signs	0.04							
125	Crack Seal, Joint Seal and Mark Runway, Taxiways, Aprons and Tee Hanger Taxiways	0.12		D					
126	Construction of AWOS	0.26		D					
127	West Side Development Phase 1	1.89							
128	Nested Hangars	0.92							C
129	West Side Development Phase 2	1.56							C
130	West Access Road	1.35							C
131	West Taxiway Phase 2	1.25							C
132	Airport Layout Plan Update - Georgetown	0.04							C
133	West Taxiway Phase 1	0.12							C



Change Runway End Identification Markings and Signs

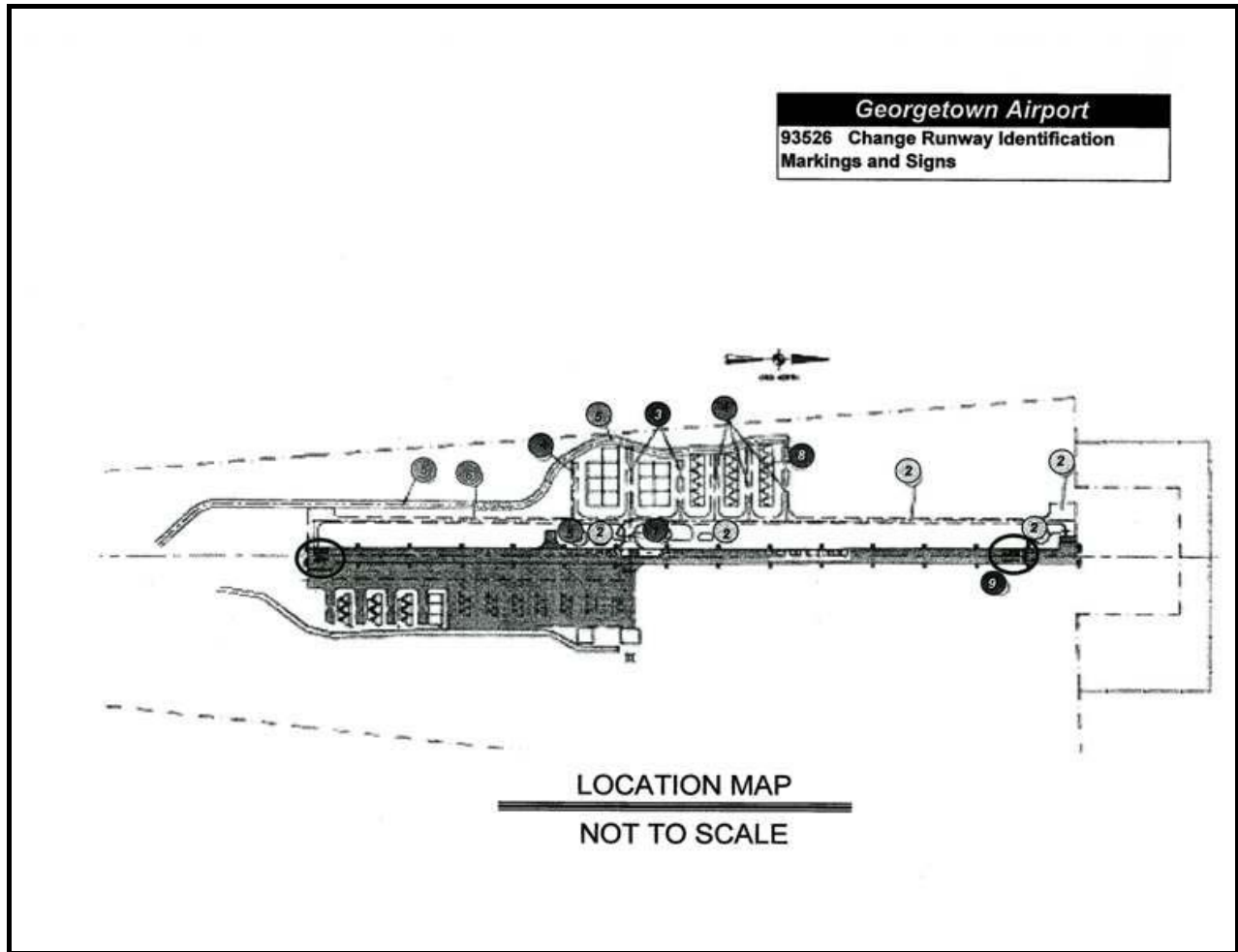
CIP Project Summary



Project No: 93526

Type: Airports

Supervisor District(s) 4



Project Description:

Georgetown Airport - The migration of the north magnetic pole has been such that the identification numbers on the runway will have to be changed. The current numbers are "16-34" and they need to be changed to "17-35". This project will consist of removing the existing runway number markings and repainting the new runway number markings. In addition the hold bars at the airport are 6" wide and the new FAA standards are 12" wide hold bars. This project will also include removing the existing hold bars and repainting new hold bars. All existing markings are old and faded so new paint will be applied to all existing markings.

Original Budget: \$44,000

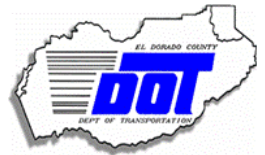
Expenses to Date: \$0

Project Initiation Date: 04/17/10



Change Runway End Identification Markings and Signs

Financing Plan & Tentative Schedule



Project No: 93526

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
ACO - Accumulative Capital Outlay	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$3
FAA-Anticipated	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$40
State Aeronautics Division	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Total	\$0	\$0	\$44	\$0	\$0	\$0	\$0	\$0	\$44

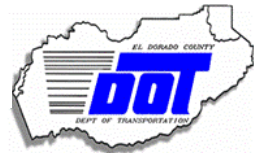
All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Design - Consultant	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$3
Design - Staff	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Construction Mgmt - Consultant	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$3
Construction Mgmt - Staff	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Direct Construction Costs	\$0	\$0	\$36	\$0	\$0	\$0	\$0	\$0	\$36
Total	\$0	\$0	\$44	\$0	\$0	\$0	\$0	\$0	\$44

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



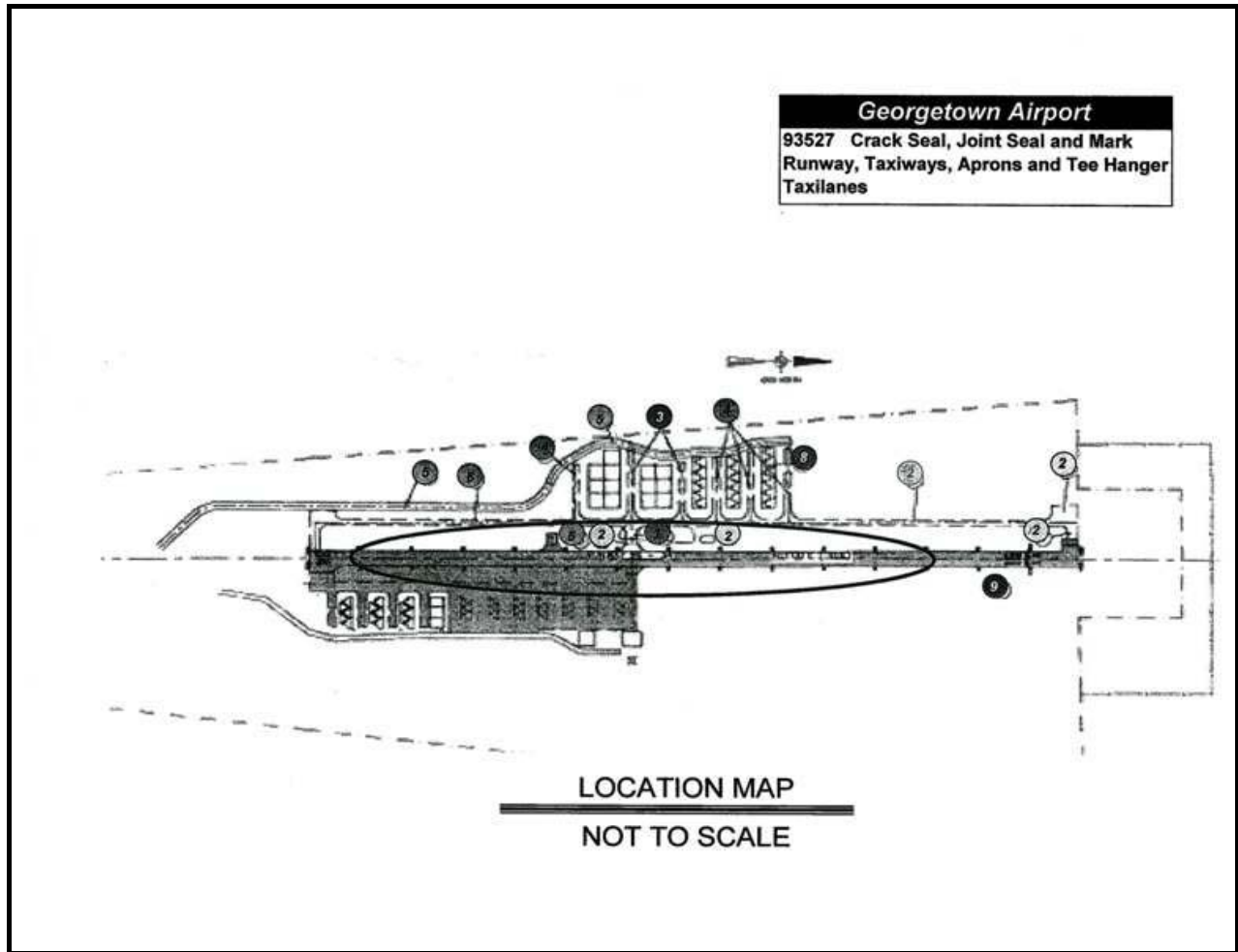
Crack Seal, Joint Seal and Mark Runway, Taxiways, Aprons and Tee Hanger Taxilanes CIP Project Summary



Project No: 93527

Type: Airports

Supervisor District(s) 4



Project Description:

Georgetown Airport - The taxiways, apron and tee hanger tailanes were crack sealed or slurry sealed in 2006. It is proposed in this project to shape the cracks to receive joint seal and then seal the cracks. In order to protect the bituminous surface course materials placed on the runway from cracking due to thermal stresses, a joint pattern was installed in the runway pavements with a spacing of 15 - 18 feet in both directions. Normal wear has removed a portion of the seal on the runway and portions of the seal have separated from the pavement. It is important for the performance and maintenance of this airport pavement that these seals be maintained in good condition. It is therefore, proposed to reseal the joints on the runway.

Original Budget: \$122,000

Expenses to Date: \$0

Project Initiation Date: 04/17/10



Crack Seal, Joint Seal and Mark Runway, Taxiways, Aprons and Tee Hanger Taxilanes Financing Plan & Tentative Schedule



Project No: 93527

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
ACO - Accumulative Capital Outlay	\$0	\$0	\$9	\$0	\$0	\$0	\$0	\$0	\$9
FAA-Anticipated	\$0	\$0	\$110	\$0	\$0	\$0	\$0	\$0	\$110
State Aeronautics Division	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$3
Total	\$0	\$0	\$122	\$0	\$0	\$0	\$0	\$0	\$122

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Design - Consultant	\$0	\$0	\$8	\$0	\$0	\$0	\$0	\$0	\$8
Design - Staff	\$0	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$2
Construction Mgmt - Consultant	\$0	\$0	\$8	\$0	\$0	\$0	\$0	\$0	\$8
Construction Mgmt - Staff	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$3
Direct Construction Costs	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100
Total	\$0	\$0	\$122	\$0	\$0	\$0	\$0	\$0	\$122

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Cost Estimate by Phase Summary

Airports-Georgetown



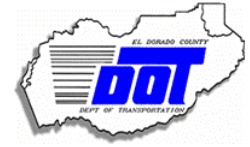
All Figures In Thousands

	<i>Prior</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17- 20/21</i>	<i>Future</i>	<i>Total</i>
<i>Construction Mgmt - Consultant</i>	0	0	11	0	0	0	0	736	747
<i>Construction Mgmt - Staff</i>	0	0	5	0	0	0	0	249	254
<i>Design - Consultant</i>	0	0	11	0	0	0	0	1,239	1,250
<i>Design - Staff</i>	0	0	3	0	0	0	0	283	286
<i>Direct Construction Costs</i>	0	0	136	0	0	0	0	4,817	4,953
<i>Planning/Env - Consultant</i>	0	0	0	0	0	0	0	28	28
<i>Planning/Env - Staff</i>	0	0	0	0	0	0	0	22	22
Totals	0	0	166	0	0	0	0	7,374	7,540



Revenue Source Summary

Airports-Georgetown



All Figures In Thousands

	<i>Prior</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17- 20/21</i>	<i>Future</i>	<i>Total</i>
ACO - Accumulative Capital Outlay	0	0	13	0	0	0	0	0	13
Anticipated Grant	0	0	0	0	0	0	0	13	13
FAA-Anticipated	0	0	149	0	0	0	0	6,650	6,799
State Aeronautics Division	0	0	4	0	0	0	0	0	4
To Be Determined	0	0	0	0	0	0	0	711	711
<i>Totals</i>	<i>0</i>	<i>0</i>	<i>166</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,374</i>	<i>7,540</i>

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Project Summary Table - Airports-Placerville

* = Bridge Projects

P = Planning/Environmental
 D = Design
 R = Right of Way
 C = Construction

Project #	Name	Total Cost (\$M)	11/12	12/13	13/14	14/15	15/16	16/17-20/21	Future
116	93122 Water Line and Fire Hydrant to New Apron Area	0.17							
117	93124 Habitat/Security Fence and Gates	0.62							
118	93129 Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Tee Hanger Taxiways	0.29							
119	93126 Tee Hangar Site Development Phase 2	3.13							
120	93127 Runway Exit Taxiway East End	0.26							
121	93128 16 Unit Nested Tee Hangar	1.00							
122	931PA5 Taxiway Edge Lights	0.49							
123	931PA2 Airport Layout Plan Update - Placerville	0.04							



Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Tee Hanger Taxilanes

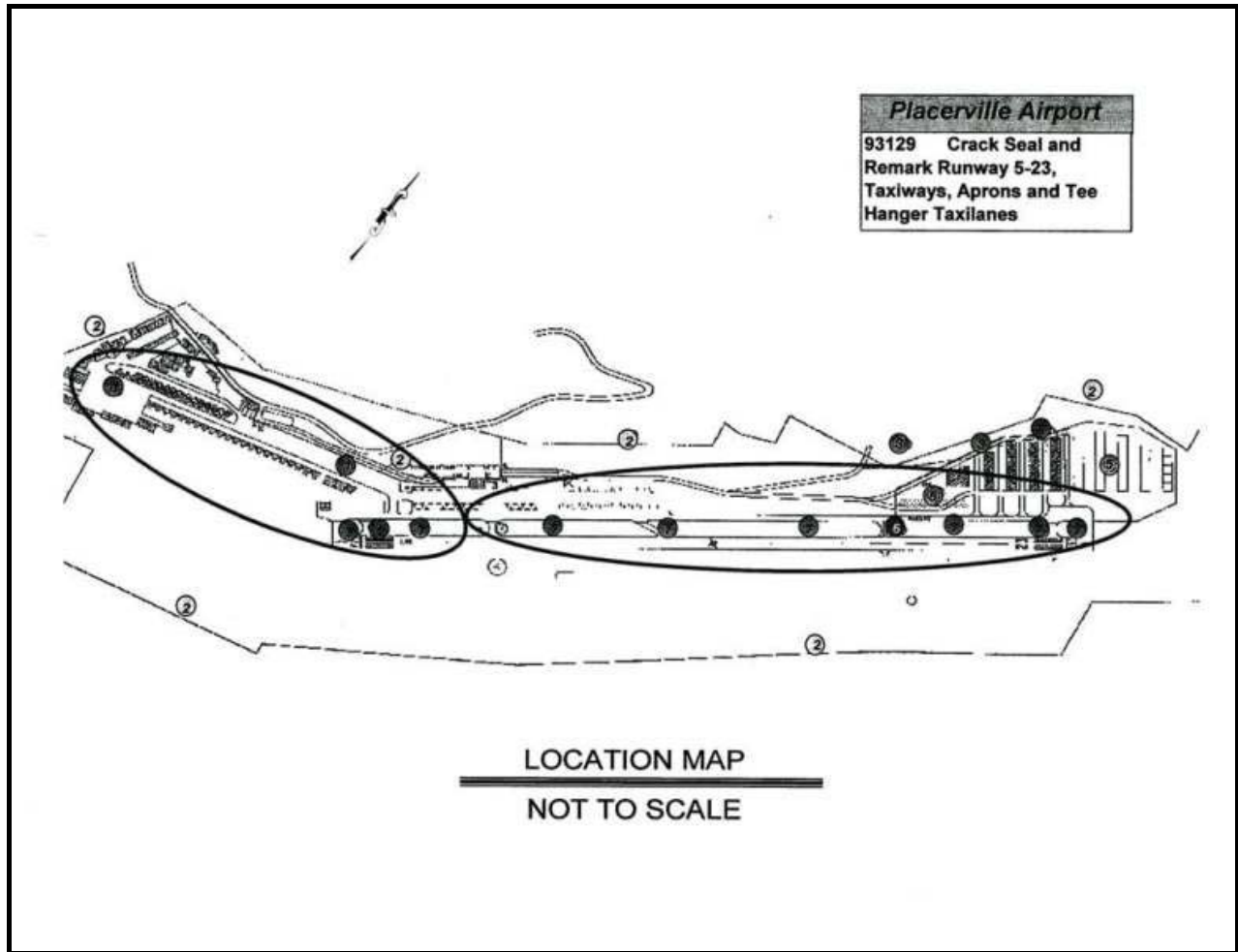
CIP Project Summary



Project No: 93129

Type: Airports

Supervisor District(s) 3



Project Description:

Placerville Airport - All pavements at the airport were crack sealed or slurry sealed in 2005 or 2009. Several new cracks have developed in the AC pavement. It is proposed in this project to shape the cracks to receive joint seal and then seal the cracks. All pavement areas will be remarked.

Original Budget: \$98,000

Expenses to Date: \$0

Project Initiation Date: 05/05/09



Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Tee Hanger Taxilanes Financing Plan & Tentative Schedule



Project No: 93129

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
ACO - Accumulative Capital Outlay	\$0	\$0	\$22	\$0	\$0	\$0	\$0	\$0	\$22
FAA-Anticipated	\$0	\$0	\$261	\$0	\$0	\$0	\$0	\$0	\$261
State Aeronautics Division	\$0	\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$7
Total	\$0	\$0	\$290	\$0	\$0	\$0	\$0	\$0	\$290

All Figures in Thousands

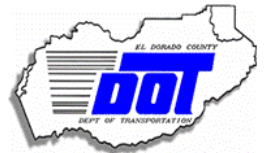
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Design - Consultant	\$0	\$0	\$19	\$0	\$0	\$0	\$0	\$0	\$19
Design - Staff	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Consultant	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Staff	\$0	\$0	\$8	\$0	\$0	\$0	\$0	\$0	\$8
Direct Construction Costs	\$0	\$0	\$238	\$0	\$0	\$0	\$0	\$0	\$238
Total	\$0	\$0	\$290	\$0	\$0	\$0	\$0	\$0	\$290

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Habitat/Security Fence and Gates

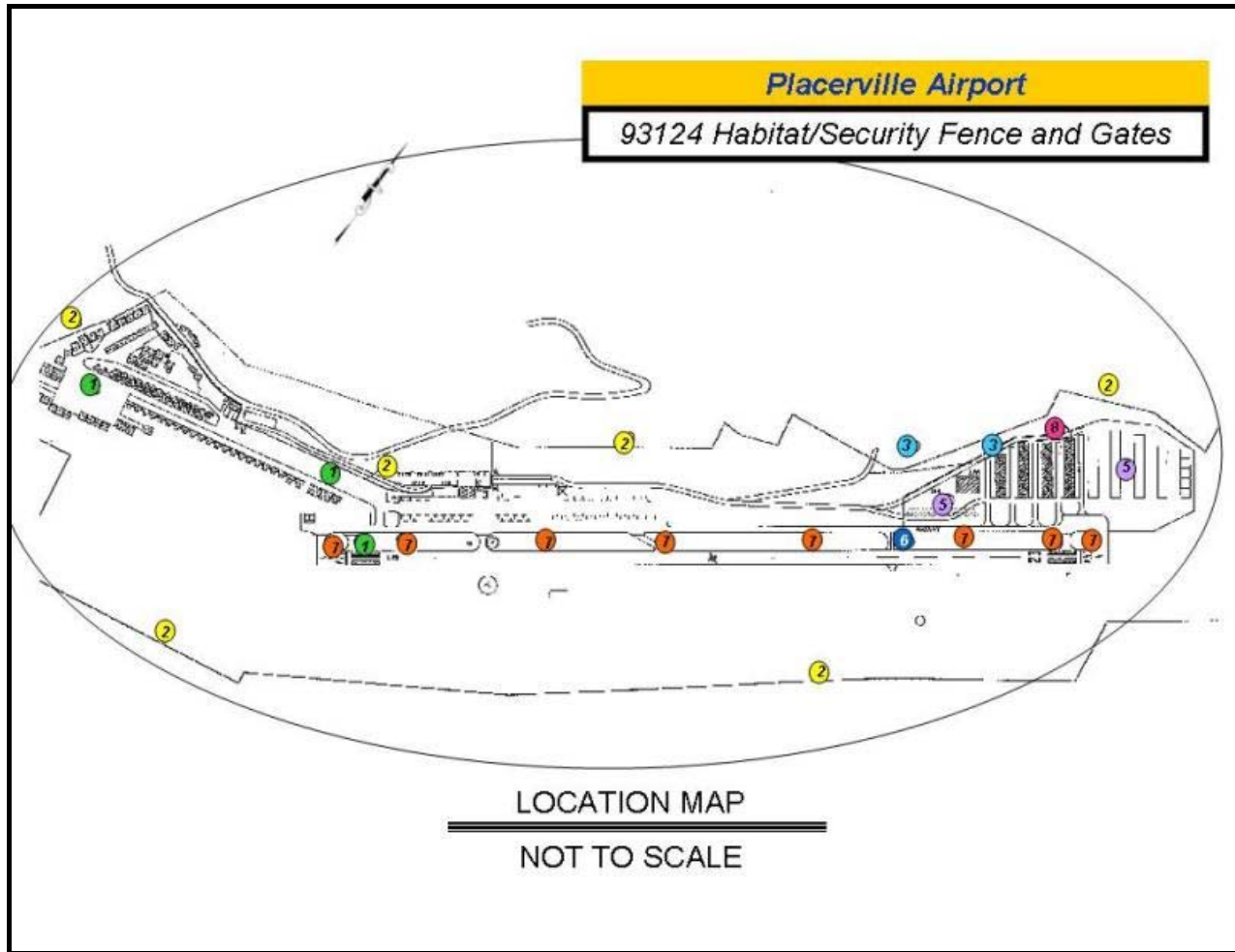
CIP Project Summary



Project No: 93124

Type: Airports

Supervisor District(s) 3



Project Description:

Placerville Airport - This project includes construction of a perimeter fence and gates around the airport's operational area. The fence is currently planned to be 6 feet high with 2 strands of barbwire. The fencing perimeter is approximately 2 miles in length. Staff is currently taking photos of the wildlife that routinely crosses the airport's runways, to support a request for a higher "habitat fence" (8 foot with 2 strands of barbwire) which would be more secure than a 6 foot high fence. (The FAA has agreed to review this change when provided with photo evidence.) A grant has already been obtained from the FAA for the preliminary engineering. DOT's Survey team will collect the survey data needed for the project's design phase.

Original Budget: \$616,000

Expenses to Date: \$26,423

Project Initiation Date: 05/05/09



Habitat/Security Fence and Gates Financing Plan & Tentative Schedule



Project No: 93124

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
ACO - Accumulative Capital Outlay	\$0	\$0	\$48	\$0	\$0	\$0	\$0	\$0	\$48
FAA-Anticipated	\$0	\$0	\$537	\$0	\$0	\$0	\$0	\$0	\$537
Placerville Airport Enterprise Fund	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26
State Aeronautics Division	\$0	\$0	\$12	\$0	\$0	\$0	\$0	\$0	\$12
Total	\$26	\$0	\$596	\$0	\$0	\$0	\$0	\$0	\$623

All Figures in Thousands

Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design - Consultant	\$0	\$0	\$57	\$0	\$0	\$0	\$0	\$0	\$57
Design - Staff	\$26	\$0	\$17	\$0	\$0	\$0	\$0	\$0	\$44
Design Engineering & Admin - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Mgmt - Consultant	\$0	\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$7
Construction Mgmt - Staff	\$0	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$4
Direct Construction Costs	\$0	\$0	\$511	\$0	\$0	\$0	\$0	\$0	\$511
Total	\$26	\$0	\$596	\$0	\$0	\$0	\$0	\$0	\$623

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Water Line and Fire Hydrant to New Apron Area

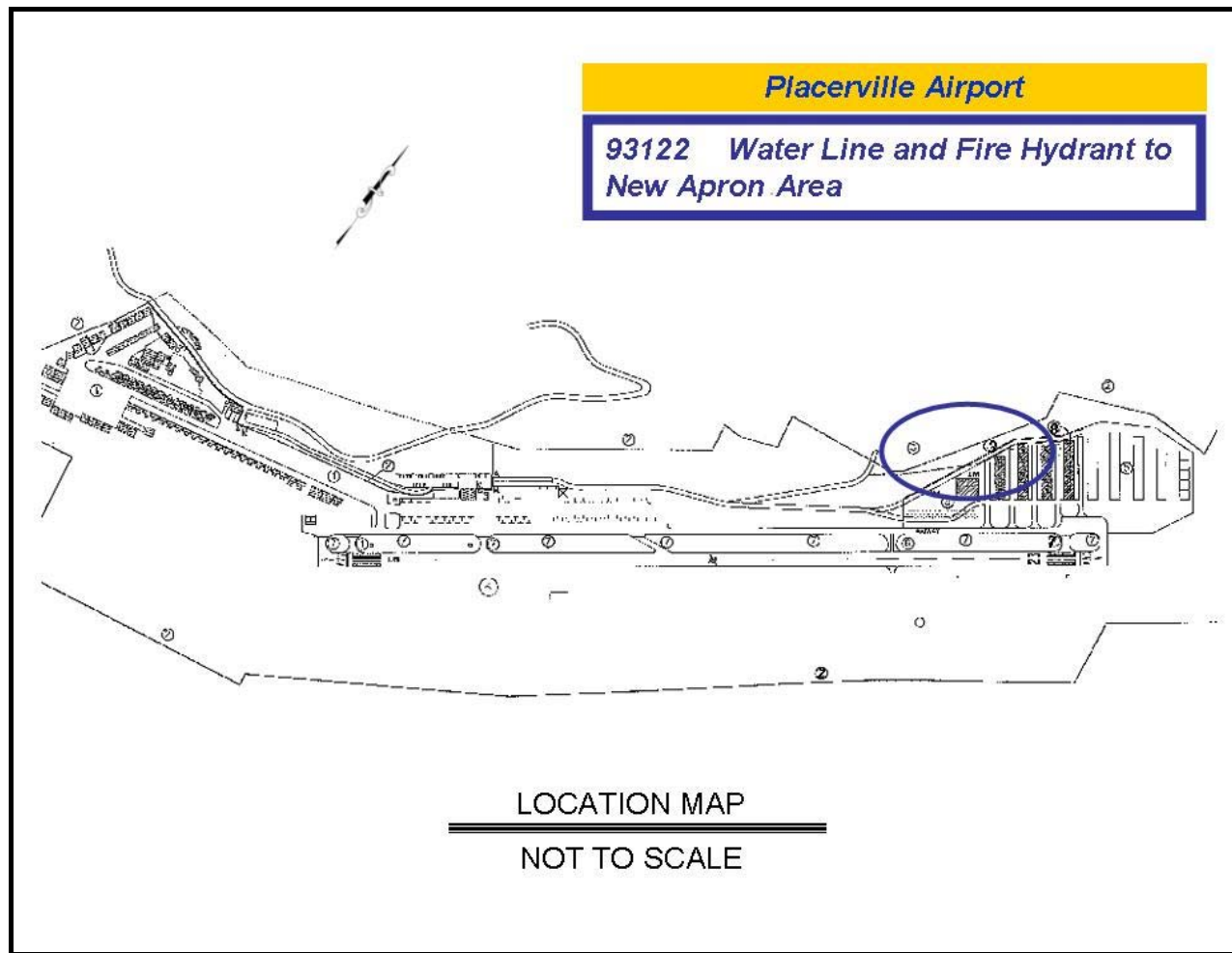
CIP Project Summary



Project No: 93122

Type: Airports

Supervisor District(s) 3



Project Description:

Placerville Airport - The Airport Layout Plan for this airport forecasts a need for additional hangars in the future (See Project No. 93128). Fire protection is required be able to develop the northeast ramp area of the airport to add new hangars. This project includes construction of a new 10-inch water line running 1200 feet from existing facilities plus three new fire hydrants. These fire hydrants will be located along the south end of the tee hangar development area. Provisions will be made to be able to add more hydrants along the edge of the aircraft parking apron in the future when they are needed.

Original Budget: \$165,000

Expenses to Date: \$0

Project Initiation Date: 05/05/09



Water Line and Fire Hydrant to New Apron Area Financing Plan & Tentative Schedule



Project No: 93122

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
ACO - Accumulative Capital Outlay	\$0	\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$13
FAA-Anticipated	\$0	\$0	\$155	\$0	\$0	\$0	\$0	\$0	\$155
State Aeronautics Division	\$0	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$4
Total	\$0	\$0	\$172	\$0	\$0	\$0	\$0	\$0	\$172

All Figures in Thousands

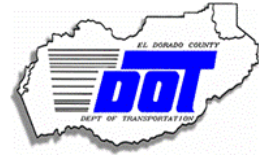
Expenditures	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	Total
Design - Consultant	\$0	\$0	\$19	\$0	\$0	\$0	\$0	\$0	\$19
Design - Staff	\$0	\$0	\$12	\$0	\$0	\$0	\$0	\$0	\$12
Construction Mgmt - Consultant	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$20
Construction Mgmt - Staff	\$0	\$0	\$8	\$0	\$0	\$0	\$0	\$0	\$8
Direct Construction Costs	\$0	\$0	\$113	\$0	\$0	\$0	\$0	\$0	\$113
Total	\$0	\$0	\$172	\$0	\$0	\$0	\$0	\$0	\$172

Project Schedule	Prior FY	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17-20/21	Future	
Planning/Environmental									
Design									
Right Of Way									
Construction									



Cost Estimate by Phase Summary

Airports-Placerville



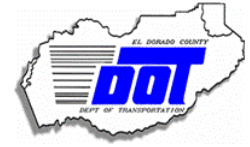
All Figures In Thousands

	<i>Prior</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17- 20/21</i>	<i>Future</i>	<i>Total</i>
<i>Construction Mgmt - Consultant</i>	0	0	47	0	0	0	0	408	455
<i>Construction Mgmt - Staff</i>	0	0	20	0	0	0	0	120	140
<i>Design - Consultant</i>	0	0	95	0	0	0	0	779	874
<i>Design - Staff</i>	26	0	34	0	0	0	0	194	255
<i>Design Engineering & Admin - Staff</i>	0	0	0	0	0	0	0	0	0
<i>Direct Construction Costs</i>	0	0	862	0	0	0	0	3,362	4,224
<i>Planning/Env - Consultant</i>	0	0	0	0	0	0	0	30	30
<i>Planning/Env - Staff</i>	0	0	0	0	0	0	0	28	28
Totals	26	0	1,058	0	0	0	0	4,921	6,006



Revenue Source Summary

Airports-Placerville



All Figures In Thousands

	<i>Prior</i>	<i>11/12</i>	<i>12/13</i>	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17- 20/21</i>	<i>Future</i>	<i>Total</i>
ACO - Accumulative Capital Outlay	0	0	83	0	0	0	0	0	84
FAA-Anticipated	0	0	952	0	0	0	0	4,429	5,381
Placerville Airport Enterprise Fund	26	0	0	0	0	0	0	0	26
State Aeronautics Division	0	0	22	0	0	0	0	0	22
To Be Determined	0	0	0	0	0	0	0	492	492
<i>Totals</i>	26	0	1,058	0	0	0	0	4,921	6,006

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Summary of Future Airport Projects

Department of Transportation
2012 Capital Improvement Program
Summary of Future Program
(by Type)

Future

Airports-Georgetown

Airports

93520 - Construction of AWOS

Georgetown Airport

Direct Construction Costs \$210,000
 Construction Mgmt - Staff \$52,000

Total Project #93520 \$262,000

93523 - Airport Layout Plan Update - Georgetown

Georgetown Airport

Planning/Env - Consultant \$28,000
 Planning/Env - Staff \$7,000

Total Project #93523 \$35,000

93524 - West Taxiway Phase 1

Georgetown Airport

Design - Consultant \$92,000
 Design - Staff \$23,000

Total Project #93524 \$115,000

93525 - West Side Development Phase 1

Georgetown Airport

Design - Consultant \$250,000
 Design - Staff \$63,000
 Direct Construction Costs \$1,264,000
 Construction Mgmt - Consultant \$250,000
 Construction Mgmt - Staff \$66,000

Total Project #93525 \$1,893,000

935GA10 - Nested Hangars

Georgetown Airport

Planning/Env - Staff \$5,000
 Design - Consultant \$198,000
 Design - Staff \$22,000
 Direct Construction Costs \$621,000
 Construction Mgmt - Consultant \$50,000
 Construction Mgmt - Staff \$19,000

Total Project #935GA10 \$915,000

935GA6 - West Side Development Phase 2

Georgetown Airport

Design - Consultant \$264,000
 Design - Staff \$66,000
 Direct Construction Costs \$984,000
 Construction Mgmt - Consultant \$200,000
 Construction Mgmt - Staff \$46,000

Total Project #935GA6 \$1,560,000

Department of Transportation
2012 Capital Improvement Program
Summary of Future Program
(by Type)

Future

935GA7 - West Access Road

Georgetown Airport

<i>Planning/Env - Staff</i>	\$5,000
<i>Design - Consultant</i>	\$227,000
<i>Design - Staff</i>	\$57,000
<i>Direct Construction Costs</i>	\$954,000
<i>Construction Mgmt - Consultant</i>	\$86,000
<i>Construction Mgmt - Staff</i>	\$20,000

Total Project #935GA7

\$1,349,000

935GA9 - West Taxiway Phase 2

Georgetown Airport

<i>Planning/Env - Staff</i>	\$5,000
<i>Design - Consultant</i>	\$208,000
<i>Design - Staff</i>	\$52,000
<i>Direct Construction Costs</i>	\$784,000
<i>Construction Mgmt - Consultant</i>	\$150,000
<i>Construction Mgmt - Staff</i>	\$46,000

Total Project #935GA9

\$1,245,000

Total Airports

\$7,374,000

Total Airports-Georgetown

\$7,374,000

Department of Transportation
2012 Capital Improvement Program
Summary of Future Program
(by Type)

Future

Airports-Placerville

Airports

93126 - Tee Hangar Site Development Phase 2

Placerville Airport

Planning/Env - Staff	\$10,000
Design - Consultant	\$499,000
Design - Staff	\$124,000
Direct Construction Costs	\$2,250,000
Construction Mgmt - Consultant	\$200,000
Construction Mgmt - Staff	\$50,000

Total Project #93126

\$3,133,000

93127 - Runway Exit Taxiway East End

Placerville Airport

Planning/Env - Staff	\$7,000
Design - Consultant	\$42,000
Design - Staff	\$10,000
Direct Construction Costs	\$160,000
Construction Mgmt - Consultant	\$30,000
Construction Mgmt - Staff	\$10,000

Total Project #93127

\$259,000

93128 - 16 Unit Nested Tee Hangar

Placerville Airport

Design - Consultant	\$160,000
Design - Staff	\$40,000
Direct Construction Costs	\$640,000
Construction Mgmt - Consultant	\$120,000
Construction Mgmt - Staff	\$40,000

Total Project #93128

\$1,000,000

931PA2 - Airport Layout Plan Update - Placerville

Placerville Airport

Planning/Env - Consultant	\$30,000
Planning/Env - Staff	\$8,000

Total Project #931PA2

\$38,000

931PA5 - Taxiway Edge Lights

Placerville Airport

Planning/Env - Staff	\$3,000
Design - Consultant	\$78,000
Design - Staff	\$20,000
Direct Construction Costs	\$312,000
Construction Mgmt - Consultant	\$58,000
Construction Mgmt - Staff	\$20,000

Total Project #931PA5

\$491,000

Total Airports

\$4,921,000

Total Airports-Placerville

\$4,921,000