

Section 8.3A
Georgetown Airport
Individual Project Summaries



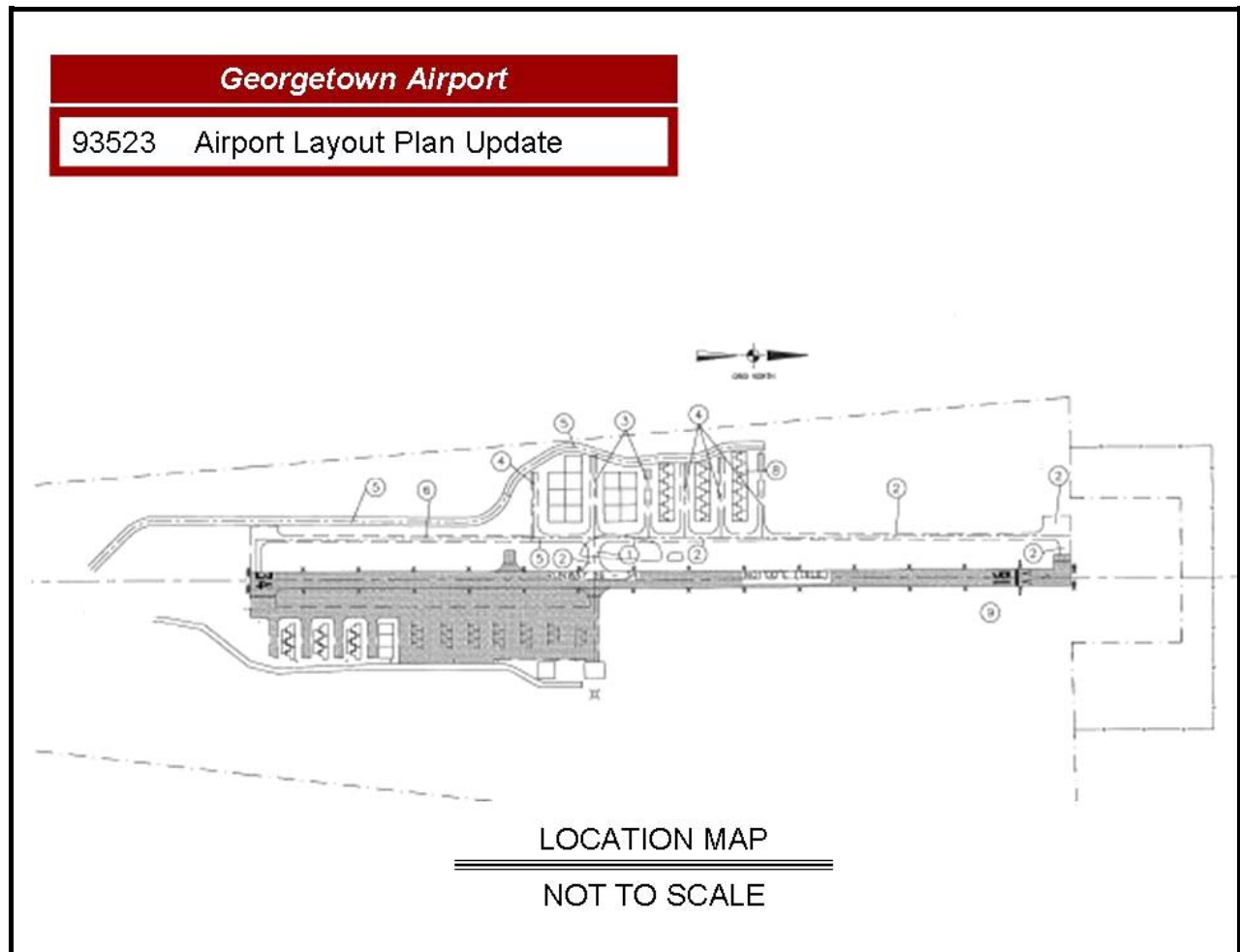
Airport Layout Plan 2018 Update - Georgetown

CIP Project Summary

Project No: 93523

Type: Airports

Supervisor District(s) 4



Project Description:

Georgetown Airport - The Airport Layout Plan (ALP) is a drawing/plan depicting the orientation and location of key airport facilities, such as runways and navigational aids, and it takes into consideration such factors as approach zones, prevailing winds, airspace use, land contours, etc. The ALP must show dimensional relationships between operational and support facilities, and provide adequate areas for the orderly expansion of the airport. This is essential if facilities are to be ultimately located where they can best serve their intended purposes, while still conforming to applicable safety and construction criteria. The ability to obtain grants from the FAA is dependent on the ALP being up to date and showing an accurate layout of proposed projects, as well as all existing structures and previously completed projects. The ALP should be updated every 5 to 10 years, or when more than 10% of planned improvements have been made. The current ALP was revised in 2013 and includes projects through 2023. The ALP is scheduled to be reviewed and updated again in 2018.

Original Budget: \$35,000

Expenditures thru 6/30/2012: \$0

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



Airport Layout Plan 2018 Update - Georgetown

Financing Plan & Tentative Schedule

Project No: 93523

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
FAA-Anticipated	\$0	\$0	\$0	\$0	\$0	\$0	\$68	\$0	\$68
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$0	\$8
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$75

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$75
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$75

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



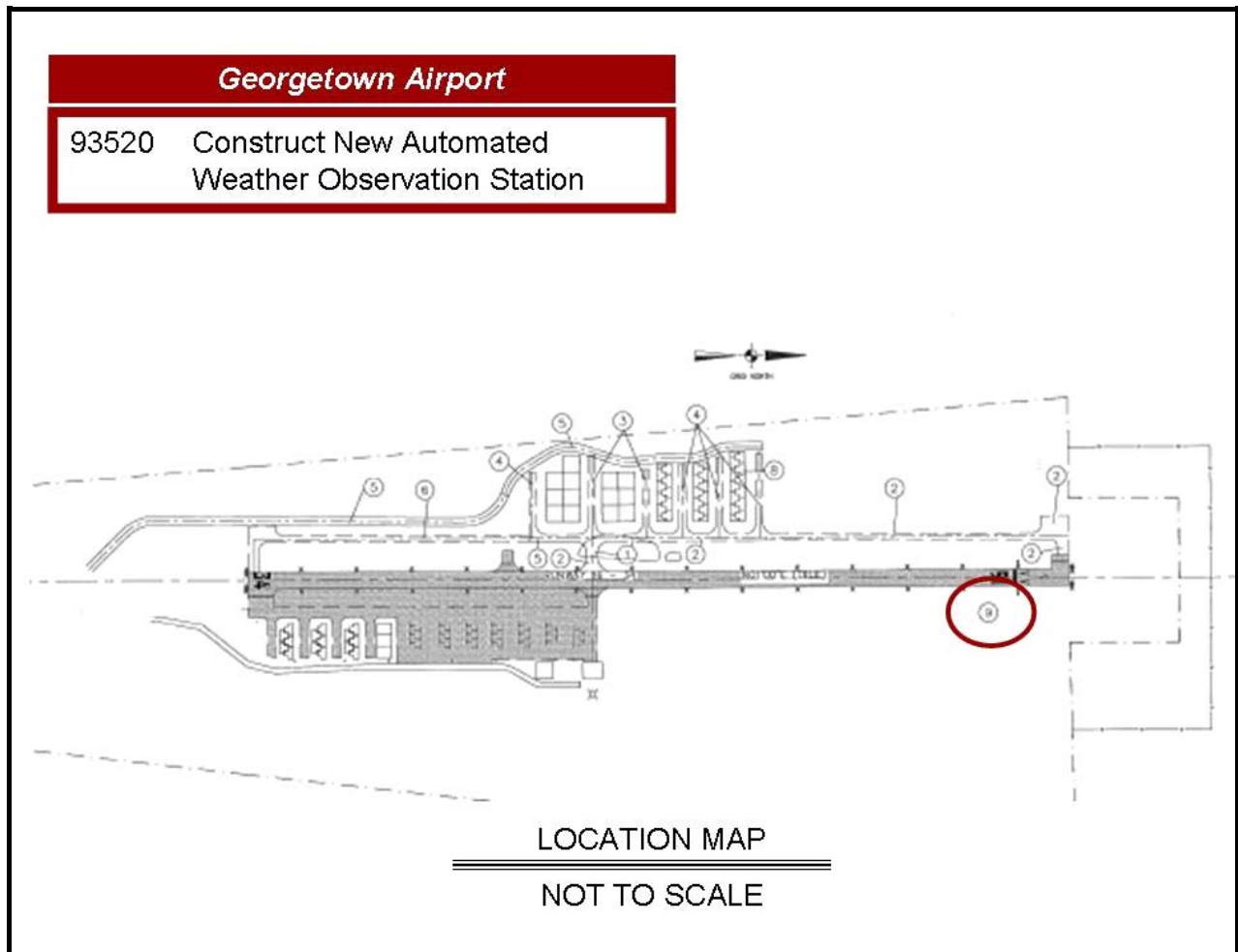
Construction of AWOS

CIP Project Summary

Project No: 93520

Type: Airports

Supervisor District(s) 4



Project Description:

Georgetown Airport - Weather conditions at Georgetown Airport vary considerably from day to day and during the day. In order to provide the pilot with up-to-date information on wind and other weather conditions, it is desired to install an AWOS III at this airport. This is a safety measure that will improve the safety performance of the airport and in the future provide weather information to the various agencies for reporting to the public.

Original Budget: \$262,000

Expenditures thru 6/30/2012: \$0

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



Construction of AWOS

Financing Plan & Tentative Schedule

Project No: 93520

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
FAA-Anticipated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$226	\$226
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$25
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$251	\$251

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	\$52
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32	\$32
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167	\$167
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$251	\$251

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.

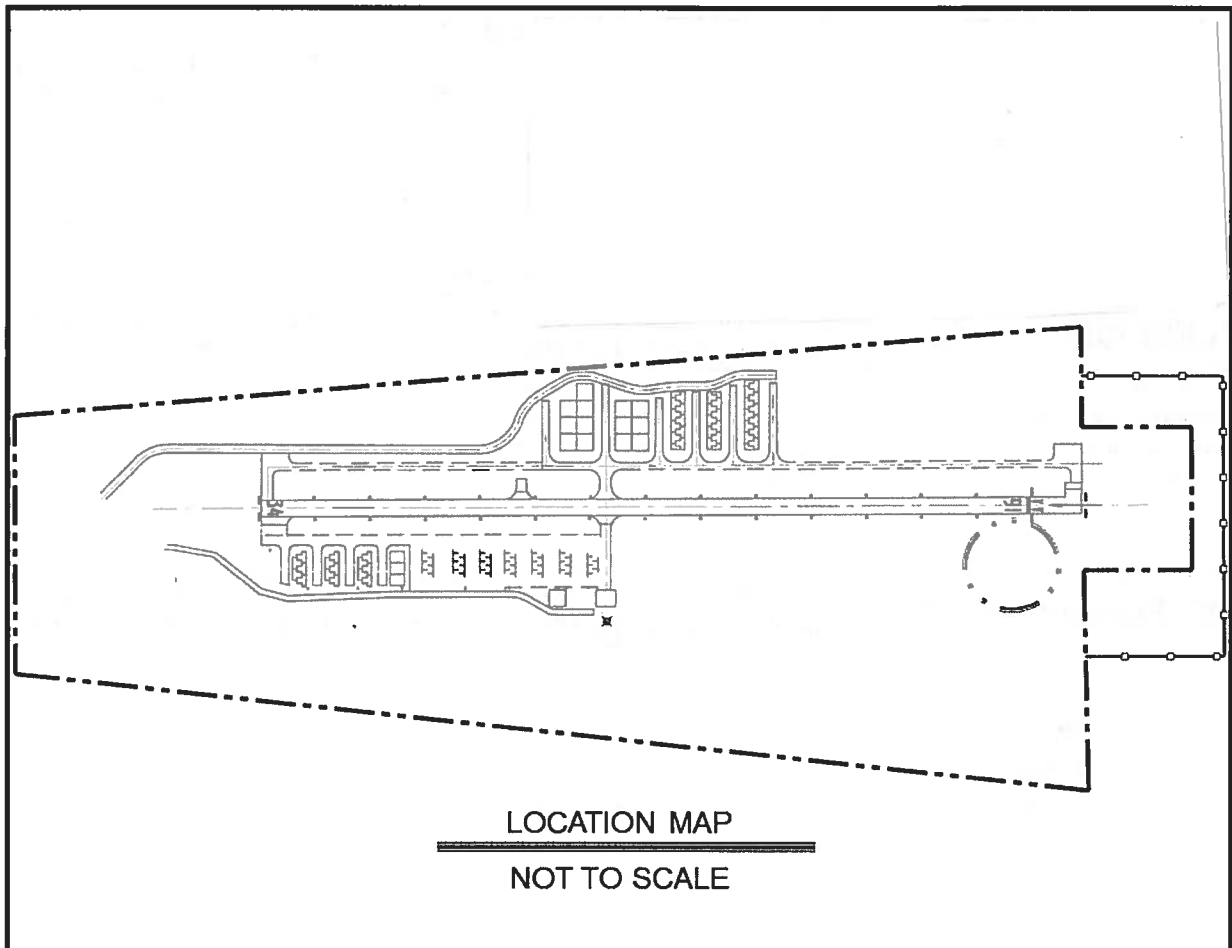


Crack Seal and Remark Runway, Taxiways, Aprons and Tee Hanger Taxilanes CIP Project Summary

Project No: 93535

Type: Airports

Supervisor District(s) 4



Project Description:

Georgetown 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: \$109,800

Expenditures thru 6/30/2012: \$0

Project Initiation Date: 10/01/10

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



Crack Seal and Remark Runway, Taxiways, Aprons and Tee Hanger Taxilanes

Financing Plan & Tentative Schedule

Project No: 93535

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
ACO - Accumulative Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$13	\$0	\$0	\$13
FAA-Anticipated	\$0	\$0	\$0	\$0	\$0	\$118	\$0	\$0	\$118
Total	\$0	\$0	\$0	\$0	\$0	\$131	\$0	\$0	\$131

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$6
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$14	\$0	\$0	\$14
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$6
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$105	\$0	\$0	\$105
Total	\$0	\$0	\$0	\$0	\$0	\$131	\$0	\$0	\$131

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



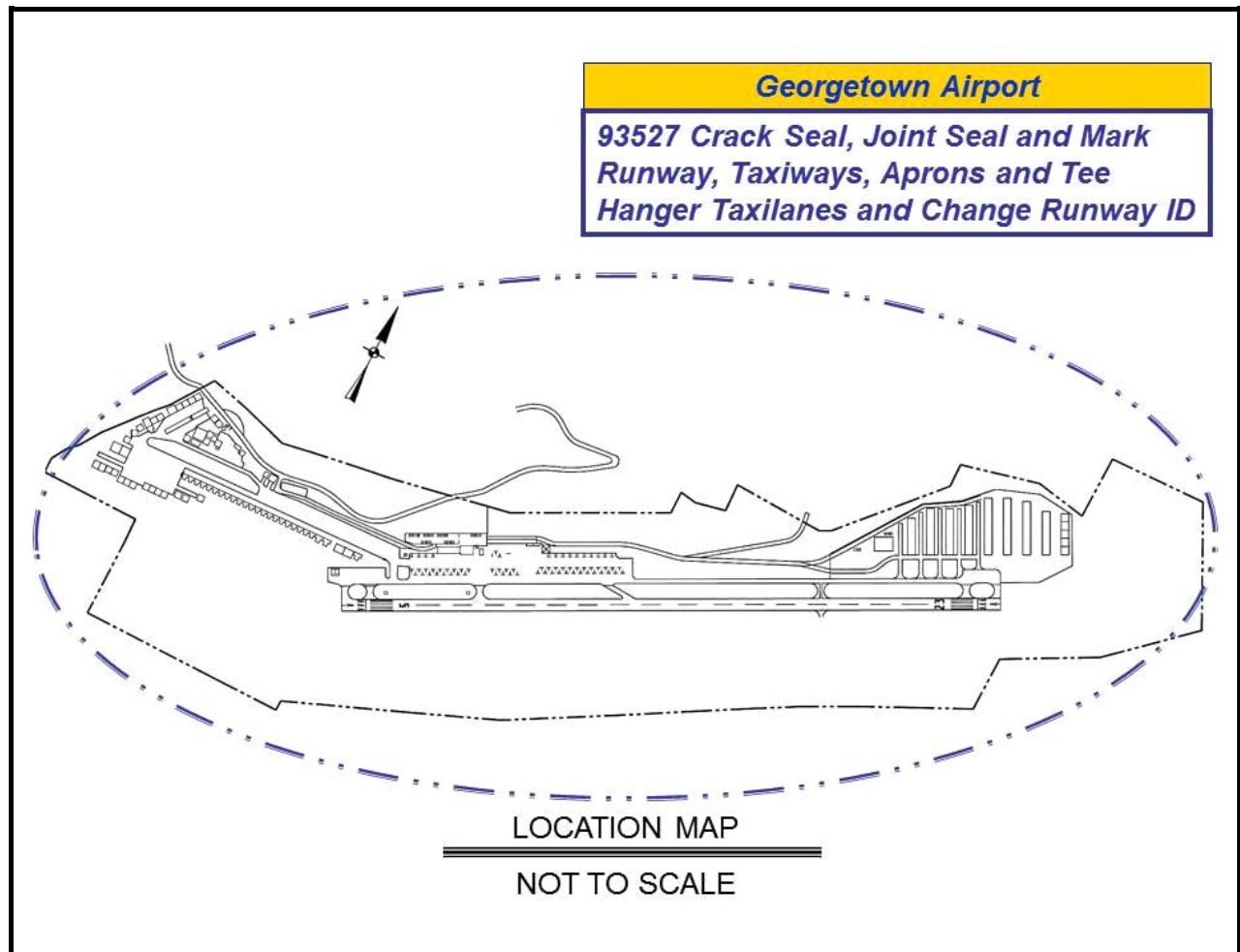
Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & Tee Hanger Taxilanes; Change Runway End ID

CIP Project Summary

Project No: 93527

Type: Airports

Supervisor District(s) 4



Project Description:

Georgetown Airport - The taxiways, apron and tee hanger taxilanes 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. Normal wear has removed a portion of the seal on the runway and portions of the seal have separated from the pavement. 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.

Original Budget: \$173,000

Expenditures thru 6/30/2012: \$0

Project Initiation Date: 04/17/10

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & Tee Hanger Taxilanes; Change Runway End ID

Financing Plan & Tentative Schedule

Project No: 93527

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
ACO - Accumulative Capital Outlay	\$0	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$17
FAA-Anticipated	\$0	\$156	\$0	\$0	\$0	\$0	\$0	\$0	\$156
Total	\$0	\$173	\$0	\$0	\$0	\$0	\$0	\$0	\$173

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Design - Consultant	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Construction Mgmt - Consultant	\$0	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$24
Construction Mgmt - Staff	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Direct Construction Costs	\$0	\$142	\$0	\$0	\$0	\$0	\$0	\$0	\$142
Total	\$0	\$173	\$0	\$0	\$0	\$0	\$0	\$0	\$173

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



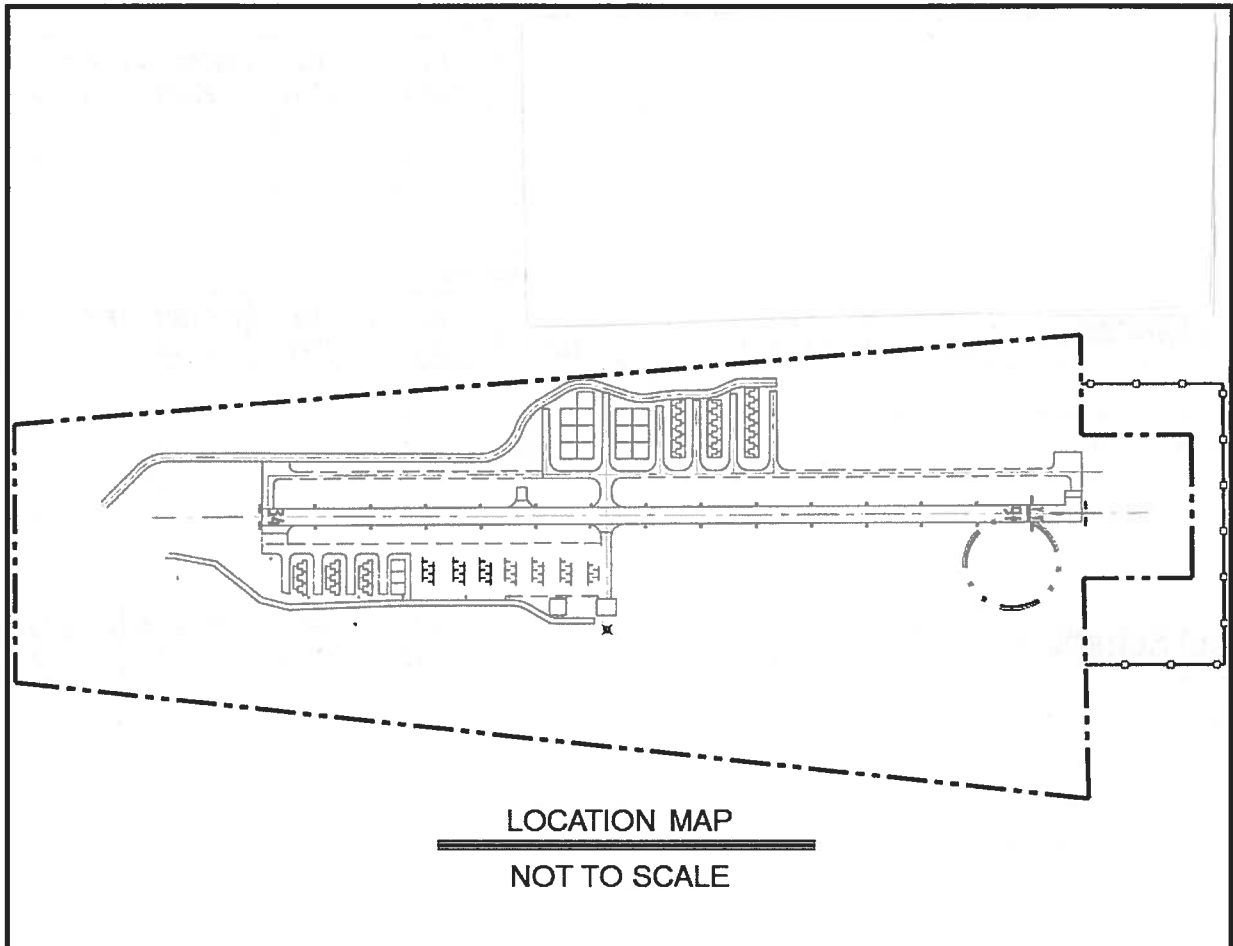
Nested Hangars

CIP Project Summary

Project No: 93533

Type: Airports

Supervisor District(s) 4



Project Description:

Georgetown Airport - Construct a 11-unit nested hangar. The income from rental of these hangars will assist in making the airport more self-sufficient.

Original Budget: \$860,000

Expenditures thru 6/30/2012: \$0

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



Nested Hangars

Financing Plan & Tentative Schedule

Project No: 93533

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
ACO - Accumulative Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110	\$110
FAA-Anticipated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$987	\$987
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,097	\$1,097

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$5
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85	\$85
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$15
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140	\$140
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$20
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$832	\$832
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,097	\$1,097

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



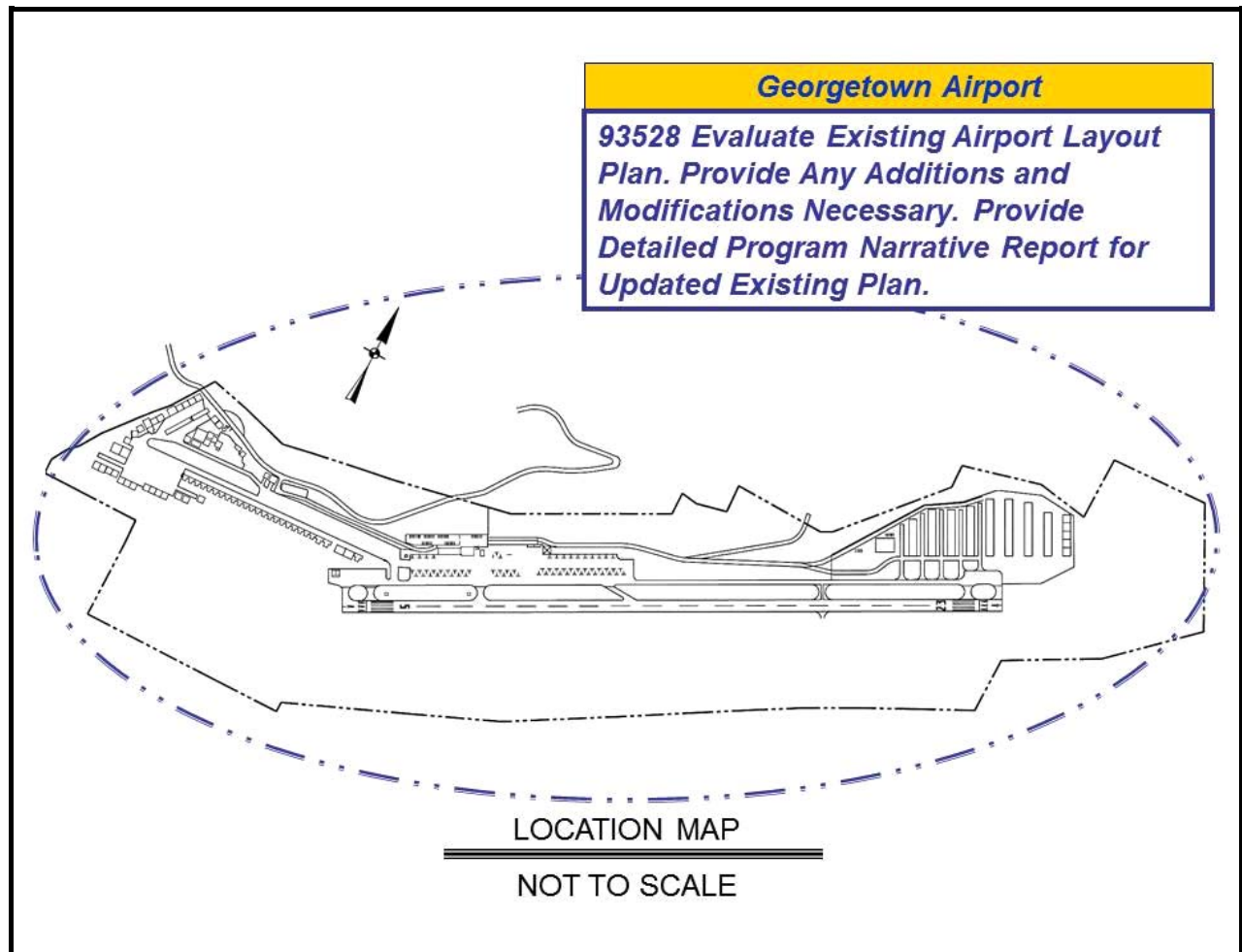
Update Airport 2013 Layout Plan with Program Narrative Report

CIP Project Summary

Project No: 93528

Type: Airports

Supervisor District(s) 4



Project Description:

The County of El Dorado owns and operates Georgetown Airport located in Georgetown. The most recent Airport Layout Plan was updated in 2007. This project will evaluate the existing Airport Layout Plan and provide any additions and modifications necessary and to provide a detailed Program Narrative Report for the updated existing plan.

Original Budget: \$75,000

Expenditures thru 6/30/2012: \$0

Project Initiation Date: 02/28/13

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



Update Airport 2013 Layout Plan with Program Narrative Report

Financing Plan & Tentative Schedule

Project No: 93528

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
ACO - Accumulative Capital Outlay	\$0	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$8
FAA	\$0	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$68
Total	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$75

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Design - Consultant	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$75
Total	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$75

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



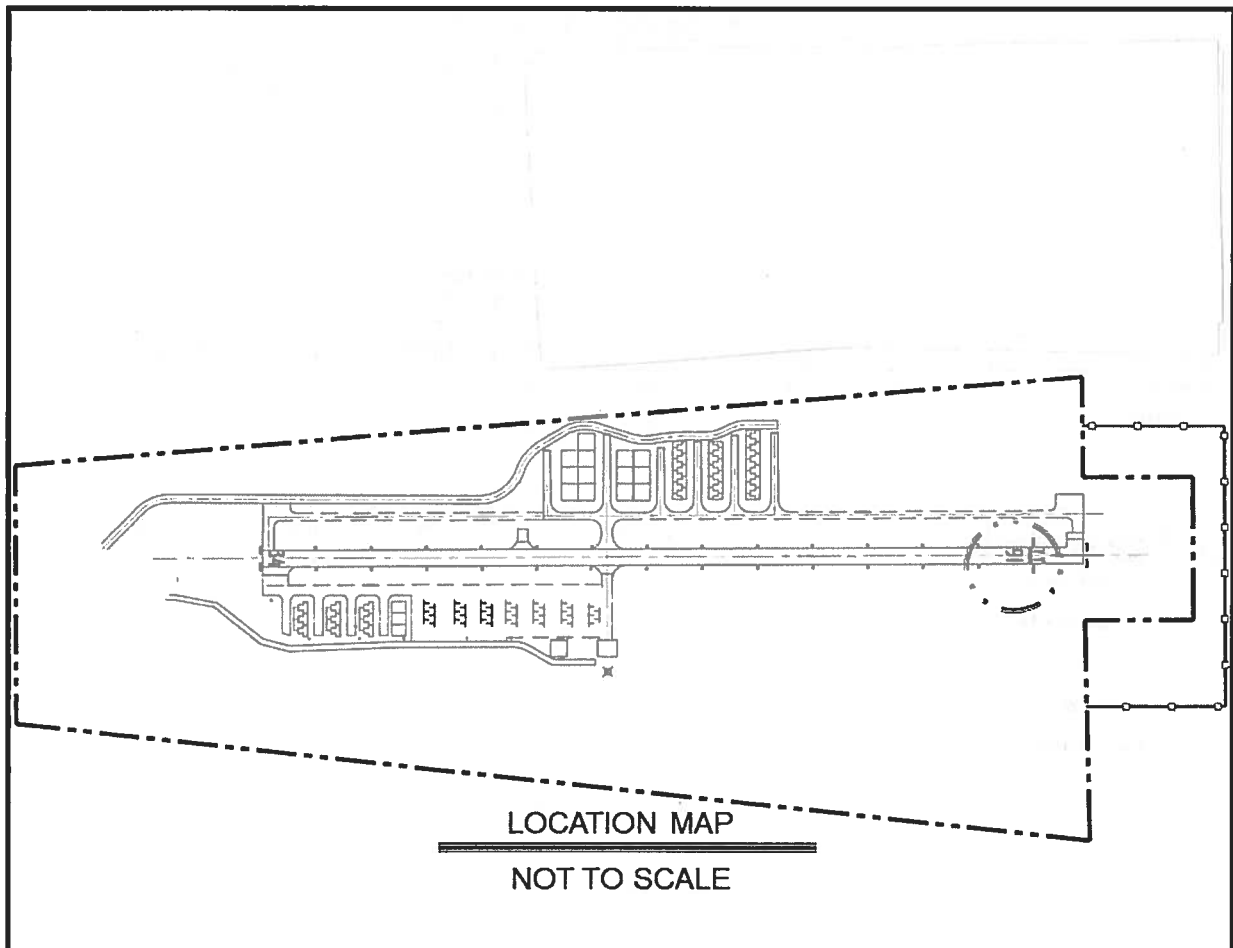
Update Pavement Maintenance/Management Program

CIP Project Summary

Project No: 93534

Type: Airports

Supervisor District(s) 4



Project Description:

Georgetown Airport - Develop a Pavement Maintenance Program (PMP).

The key elements of the PMP are:

- * Determine geological or meteorological conditions that may affect the life of a pavement structure
- * Inspection Schedule
- * Pavement Inventory
- * Distress Identification Index
- * Inspection Reports
- * Economic Analysis and Prioritizing System
- * Program Funding and Programming

The maintenance program will not only assure proper and timely maintenance but can also be

Original Budget: \$63,000

Expenditures thru 6/30/2012: \$0

Project Initiation Date: 10/01/15

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



Update Pavement Maintenance/Management Program

Financing Plan & Tentative Schedule

Project No: 93534

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
ACO - Accumulative Capital Outlay	\$0	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$4
FAA-Anticipated	\$0	\$0	\$36	\$0	\$0	\$0	\$0	\$0	\$36
Total	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$40

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Design - Consultant	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$40
Total	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$40

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



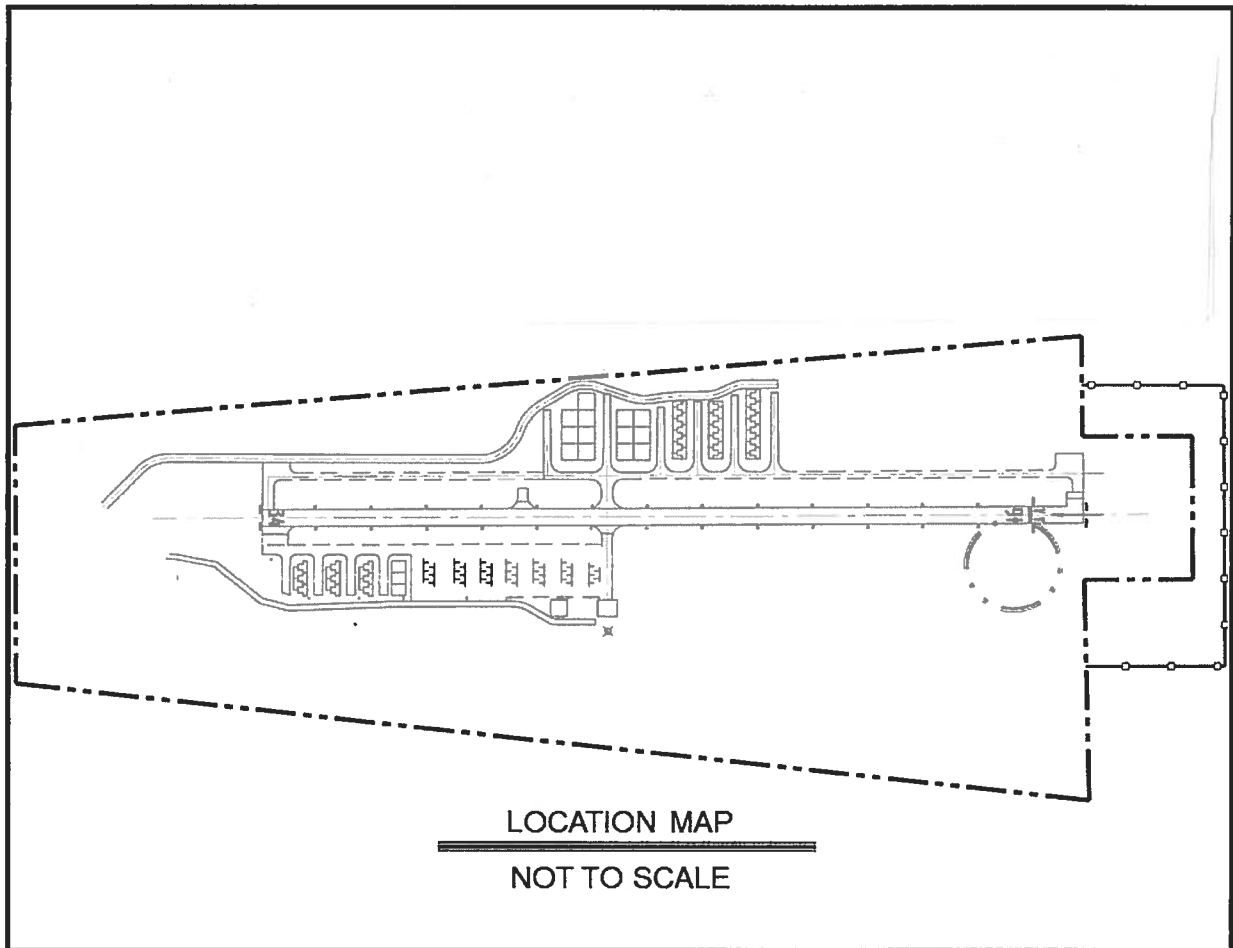
West Access Road

CIP Project Summary

Project No: 93531

Type: Airports

Supervisor District(s) 4



Project Description:

Georgetown Airport - An Airport Layout Plan for this airport was completed in February, 2007 and it forecasts the need for additional hangars in the future. The only feasible area for additional apron and hangar development is the area on the west side of the runway that is currently occupied by a picnic area. This project is step 4 in a series of 5 related projects necessary for the eventual construction of 10 new hangars (Project No. 93533). There is an existing gravel road, leading into the west side development area, that will serve as access to the area during site preparation and construction of the hangars. Once this area is operational, the gravel road will need to be paved. This project will construct a 30-foot by 2,640-foot access road over the existing gravel road to serve this area.

Original Budget: \$1,270,000

Expenditures thru 6/30/2012: \$0

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



West Access Road

Financing Plan & Tentative Schedule

Project No: 93531

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
FAA-Anticipated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,197	\$1,197
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133	\$133
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,330	\$1,330

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45	\$45
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205	\$205
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080	\$1,080
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,330	\$1,330

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



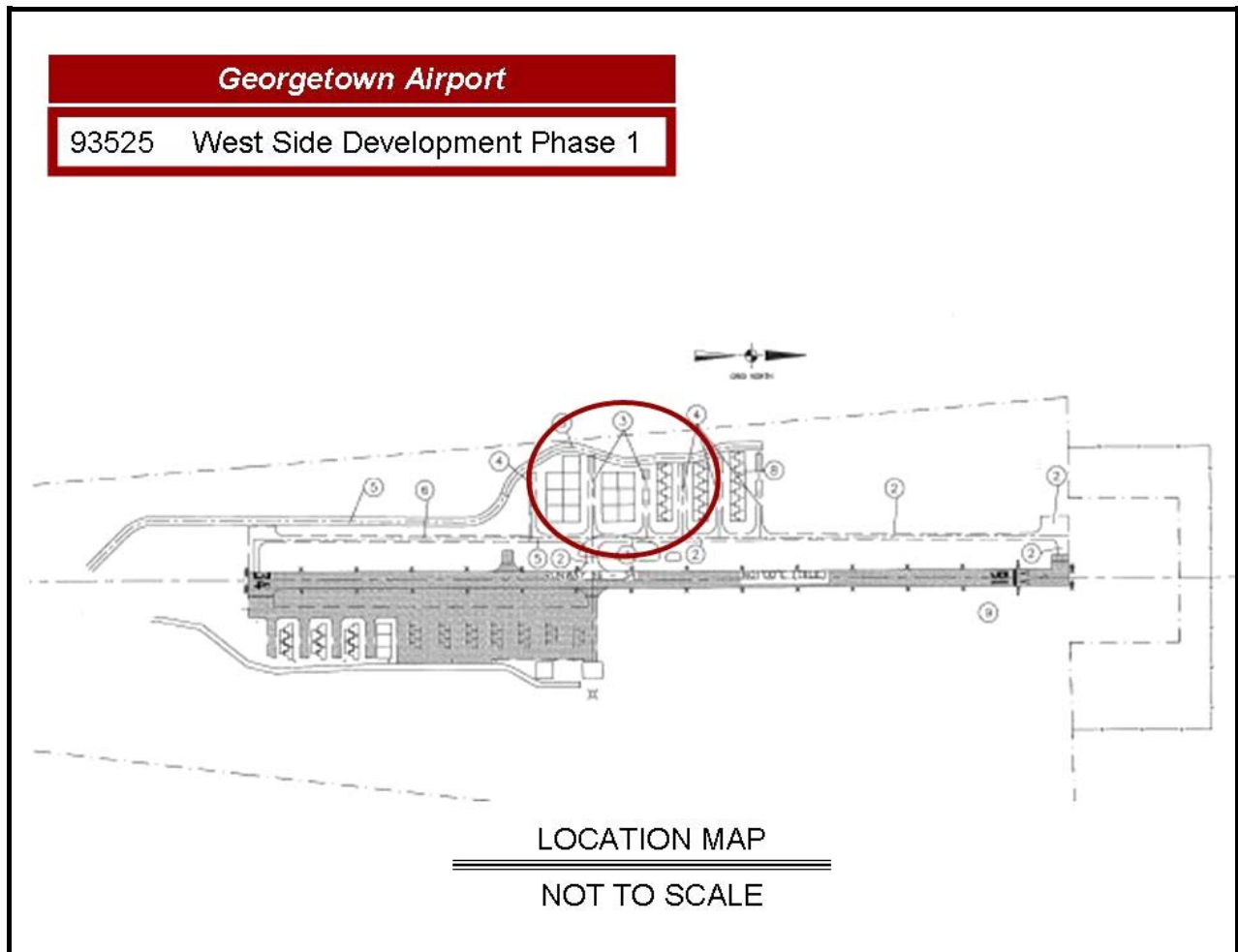
West Side Development Phase 1

CIP Project Summary

Project No: 93525

Type: Airports

Supervisor District(s) 4



Project Description:

Georgetown Airport - An Airport Layout Plan for this airport was completed in February, 2007 and it forecasts the need for additional hangars in the future. The only feasible area for additional apron and hangar development is the area on the west side of the runway that is currently occupied by a picnic area. This project is step 2 in a series of 5 related projects necessary for the eventual construction of new hangars (Project No. 93533).

Access to the south end of the runway is currently from the apron taxiway on the east side.

There is no parallel taxiway to the north end of the runway, requiring aircraft to back-taxi on the runway. The apron taxiway ends beyond the runway safety area. In this project, the north half of the west taxiway, parallel to the runway, will be constructed, including: a northern extension of the taxiway, two cross taxiways, taxiway lighting, striping, and holding aprons at the north end of the runway for aircraft run-up.

Original Budget: \$1,893,000

Expenditures thru 6/30/2012: \$0

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



West Side Development Phase 1

Financing Plan & Tentative Schedule

Project No: 93525

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
FAA-Anticipated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,668	\$1,668
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185	\$185
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,853	\$1,853

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$6
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$264	\$264
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$30
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,553	\$1,553
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,853	\$1,853

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



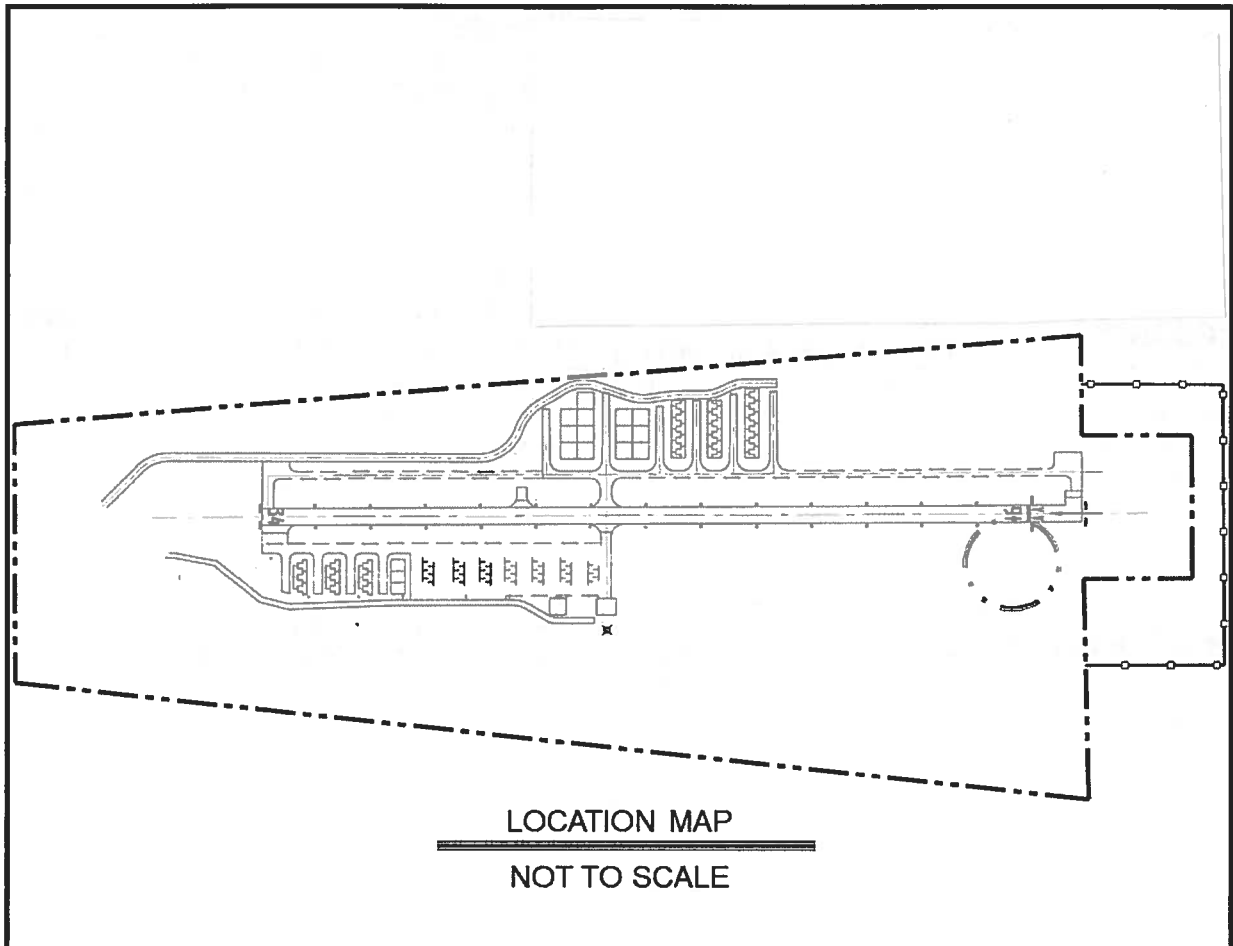
West Side Development Phase 2

CIP Project Summary

Project No: 93529

Type: Airports

Supervisor District(s) 4



Project Description:

Georgetown Airport - An Airport Layout Plan for this airport was completed in February, 2007 and it forecasts the need for additional hangars in the future. The only feasible area for additional apron and hangar development is the area on the west side of the runway that is currently occupied by a picnic area. This project is step 3 in a series of 5 related projects necessary for the eventual construction of new hangars (Project No. 93533). This project includes grading, creation of required drainage improvements, installation of floodlighting, and paving of four tee hangar taxiways. This will provide space for future construction of seven box hangars and 24 nested tee hangars. This project requires fill material which will be created from Project No. 93525.

Original Budget: \$1,474,000

Expenditures thru 6/30/2012: \$0

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



West Side Development Phase 2

Financing Plan & Tentative Schedule

Project No: 93529

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
ACO - Accumulative Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148	\$148
FAA-Anticipated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,336	\$1,336
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,484	\$1,484

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Planning/Env - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4	\$4
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$2
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2	\$2
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$5
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,071	\$1,071
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,484	\$1,484

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



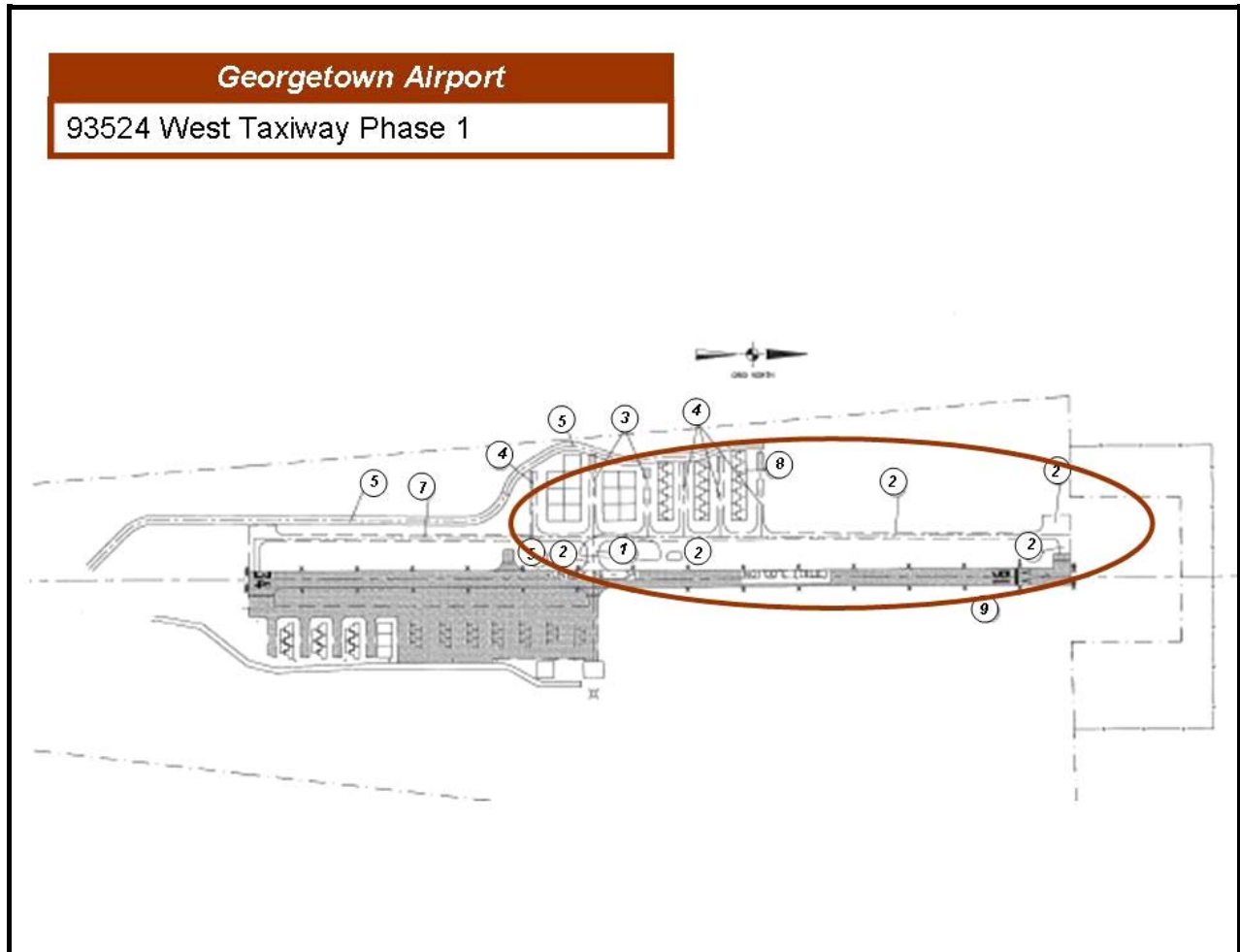
West Taxiway Phase 1

CIP Project Summary

Project No: 93524

Type: Airports

Supervisor District(s) 4



Project Description:

Georgetown Airport - An Airport Layout Plan for this airport was completed in February, 2007 and it forecasts the need for additional hangars in the future. The only feasible area for additional apron and hangar development is the area on the west side of the runway that is currently occupied by a picnic area. This project is step 1 in a series of 5 related projects necessary for the eventual construction of new hangars (Project No. 93533). This project includes engineering and design, preparation of plans and specifications, an engineer's estimate, and an engineer's report for Project Nos. 93525 and 93532 (steps 2 and 5). Because the FAA issues Airport Capital Improvement Program (ACIP) grants based on bids, this project must be completed first. To be bid-ready, the engineering design needs to be started 6 to 12 months before the grant award.

Original Budget: \$115,000

Expenditures thru 6/30/2012: \$0

Project Initiation Date: 04/17/12

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



West Taxiway Phase 1

Financing Plan & Tentative Schedule

Project No: 93524

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
FAA-Anticipated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118	\$118
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13	\$13
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131	\$131

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$125
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$6
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131	\$131

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



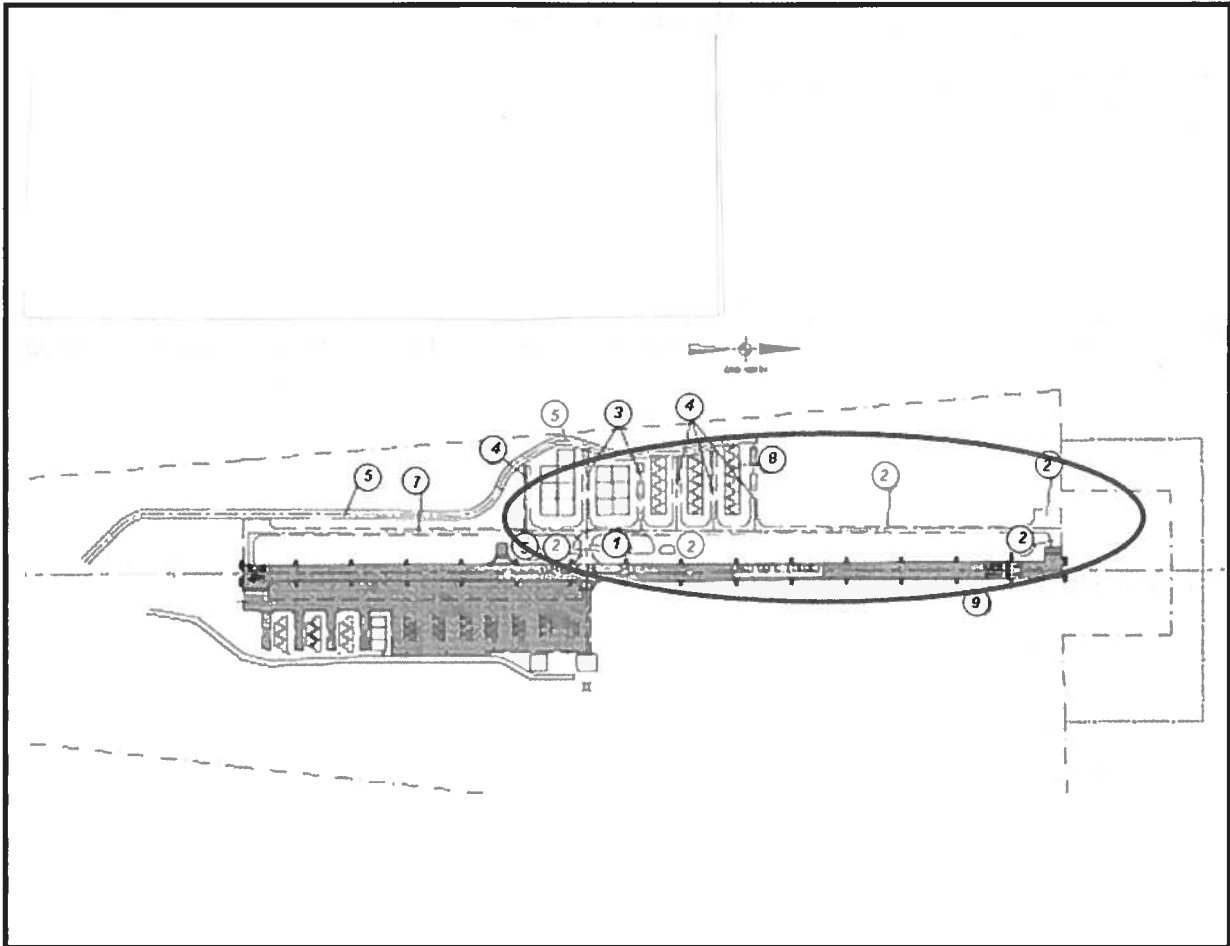
West Taxiway Phase 2

CIP Project Summary

Project No: 93532

Type: Airports

Supervisor District(s) 4



Project Description:

Georgetown Airport - An Airport Layout Plan for this airport was completed in February, 2007 and it forecasts the need for additional hangars in the future. The only feasible area for additional apron and hangar development is the area on the west side of the runway that is currently occupied by a picnic area. This project is step 5 in a series of 5 related projects necessary for the eventual construction of new hangars (Project No. 93533).

Currently, for aircraft located on the west side of the airport, to travel from one end of the runway to the other, they must cross the runway at midfield. This project will extend the west side parallel taxiway to the south end of the runway, providing a continuous, parallel taxiway and eliminating the need for aircraft on the west side of the runway, to cross it at midfield.

Original Budget: \$1,170,000

Expenditures thru 6/30/2012: \$0

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



West Taxiway Phase 2

Financing Plan & Tentative Schedule

Project No: 93532

Type: Airports

Supervisor District(s) 4

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
FAA-Anticipated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,207	\$1,207
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134	\$134
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,341	\$1,341

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$5
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$55
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$5
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175	\$175
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$30
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,071	\$1,071
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,341	\$1,341

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



Cost Estimate by Phase Summary

Airports-Georgetown

All Figures In Thousands

	<i>Prior*</i>	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>	<i>17/18</i>	<i>18/19- 22/23</i>	<i>23/24- 32/33</i>	<i>Total</i>
<i>Construction Mgmt - Consultant</i>	0	24	0	0	0	14	0	1,016	1,054
<i>Construction Mgmt - Staff</i>	0	1	0	0	0	6	0	85	92
<i>Design - Consultant</i>	0	81	40	0	0	6	75	562	764
<i>Design - Staff</i>	0	0	0	0	0	0	0	34	34
<i>Direct Construction Costs</i>	0	142	0	0	0	105	0	5,774	6,021
<i>Planning/Env - Consultant</i>	0	0	0	0	0	0	0	4	4
<i>Planning/Env - Staff</i>	0	0	0	0	0	0	0	12	12
Totals	0	248	40	0	0	131	75	7,487	7,981

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



Revenue Source Summary

Airports-Georgetown

All Figures In Thousands

	<i>Prior*</i>	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>	<i>17/18</i>	<i>18/19- 22/23</i>	<i>23/24- 32/33</i>	<i>Total</i>
ACO - Accumulative Capital Outlay	0	25	4	0	0	13	0	258	300
FAA	0	68	0	0	0	0	0	0	68
FAA-Anticipated	0	156	36	0	0	118	68	6,738	7,115
To Be Determined	0	0	0	0	0	0	8	491	498
<i>Totals</i>	0	248	40	0	0	131	75	7,487	7,981

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.

**Section 8.3B
Placerville Airport
Individual Project Summaries**



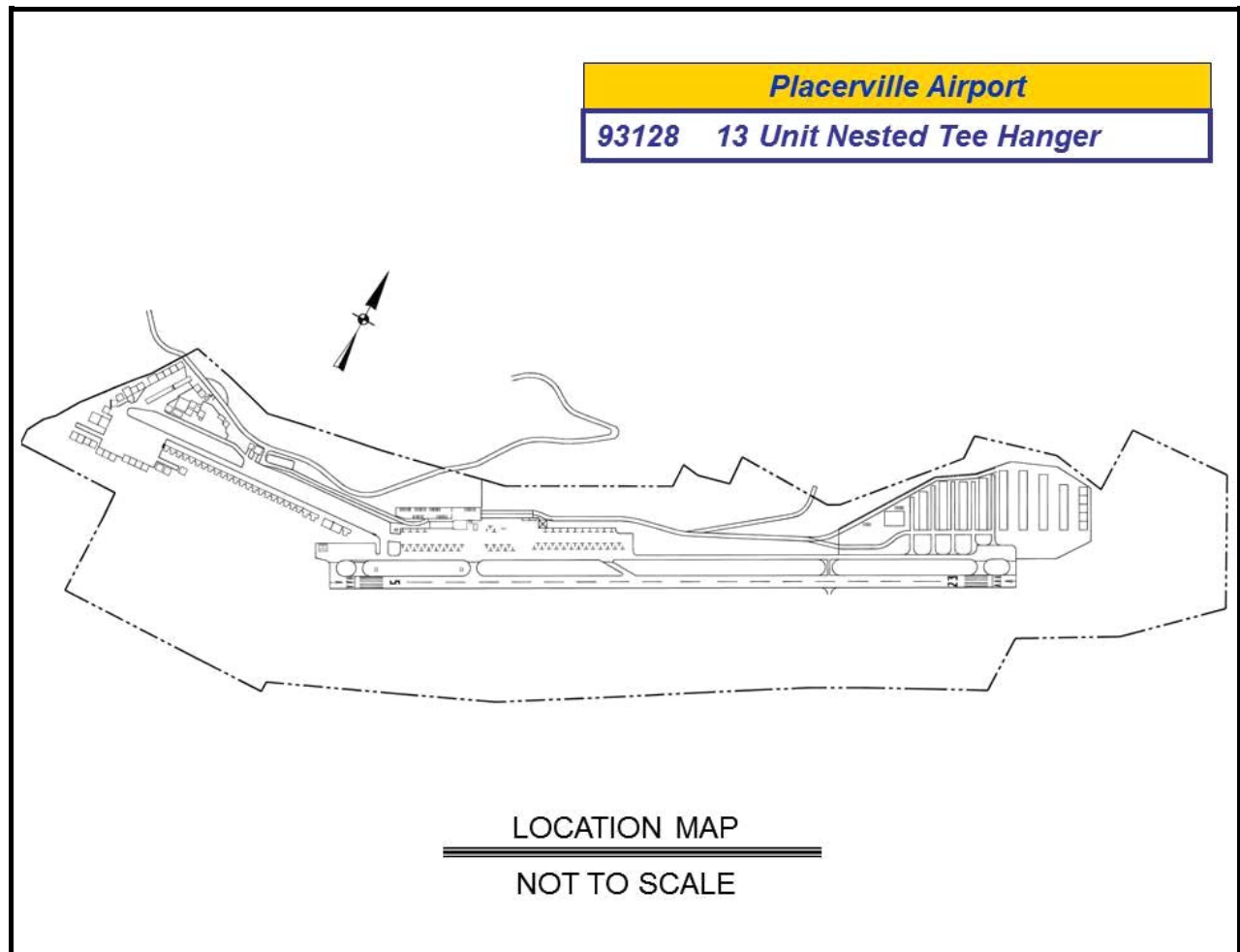
13 Unit Nested Tee Hangar

CIP Project Summary

Project No: 93128

Type: Airports

Supervisor District(s) 3



Project Description:

Placerville Airport - Construct a 13-unit Nested Tee Hangar in the east end development area.

Original Budget: \$1,000,000

Expenditures thru 6/30/2012: \$0

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



13 Unit Nested Tee Hangar

Financing Plan & Tentative Schedule

Project No: 93128

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
FAA-Anticipated	\$0	\$0	\$0	\$0	\$0	\$0	\$1,151	\$0	\$1,151
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$0	\$128	\$0	\$128
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$1,279	\$0	\$1,279

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$42	\$0	\$42
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$0	\$30
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$135	\$0	\$135
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$25
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$1,047	\$0	\$1,047
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$1,279	\$0	\$1,279

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



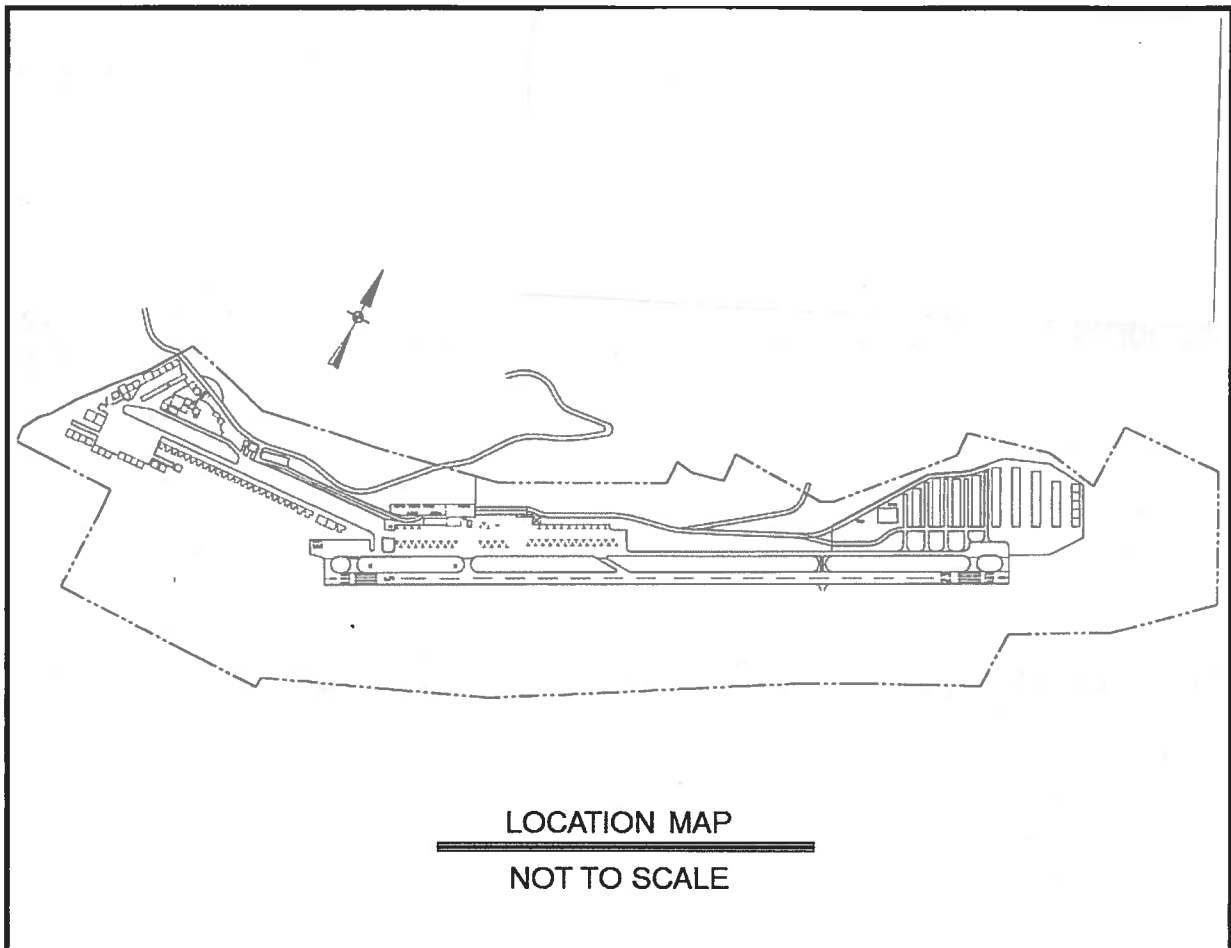
Airport Layout Plan Update - Placerville

CIP Project Summary

Project No: 93132

Type: Airports

Supervisor District(s) 3



Project Description:

Placerville Airport - The Airport Layout Plan (ALP) is a drawing/plan depicting the orientation and location of key airport facilities, such as runways and navigational aids, and it takes into consideration such factors as approach zones, prevailing winds, airspace use, land contours, etc. The ALP must show dimensional relationships between operational and support facilities, and provide adequate areas for the orderly expansion of the airport. This is essential if facilities are to be ultimately located where they can best serve their intended purposes, while still conforming to applicable safety and construction criteria. The ability to obtain grants from the FAA is dependent on the ALP being up to date and showing an accurate layout of proposed projects, as well as all existing structures and previously completed projects. The ALP should be updated every 5 to 10 years, or when more than 10% of planned improvements have been made. The current ALP was revised in 2012 and includes projects through 2017. The ALP is scheduled to be reviewed and updated again in 2017.

Original Budget: \$75,000

Expenditures thru 6/30/2012: \$0

Project Initiation Date: 05/05/16

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



Airport Layout Plan Update - Placerville

Financing Plan & Tentative Schedule

Project No: 93132

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
FAA-Anticipated	\$0	\$0	\$0	\$0	\$0	\$68	\$0	\$0	\$68
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$8	\$0	\$0	\$8
Total	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$75

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$75
Total	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$75

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



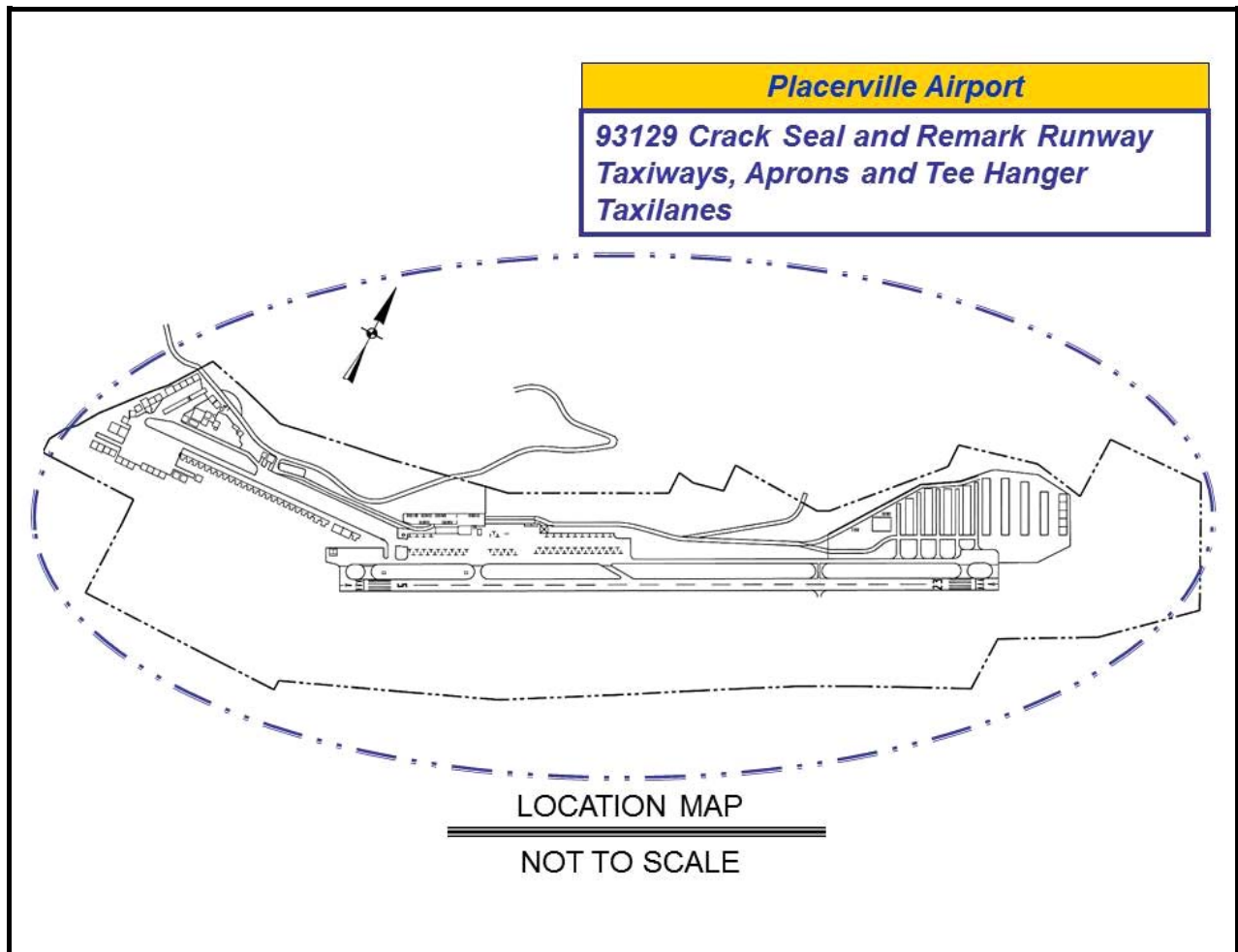
Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Tee Hanger Taxilanes

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

Expenditures thru 6/30/2012: \$0

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
ACO - Accumulative Capital Outlay	\$2	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$31
FAA	\$22	\$261	\$0	\$0	\$0	\$0	\$0	\$0	\$283
Total	\$24	\$290	\$0	\$0	\$0	\$0	\$0	\$0	\$314

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Design - Consultant	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19
Design - Staff	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Consultant	\$0	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$43
Construction Mgmt - Staff	\$0	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Direct Construction Costs	\$0	\$238	\$0	\$0	\$0	\$0	\$0	\$0	\$238
Total	\$24	\$290	\$0	\$0	\$0	\$0	\$0	\$0	\$314

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



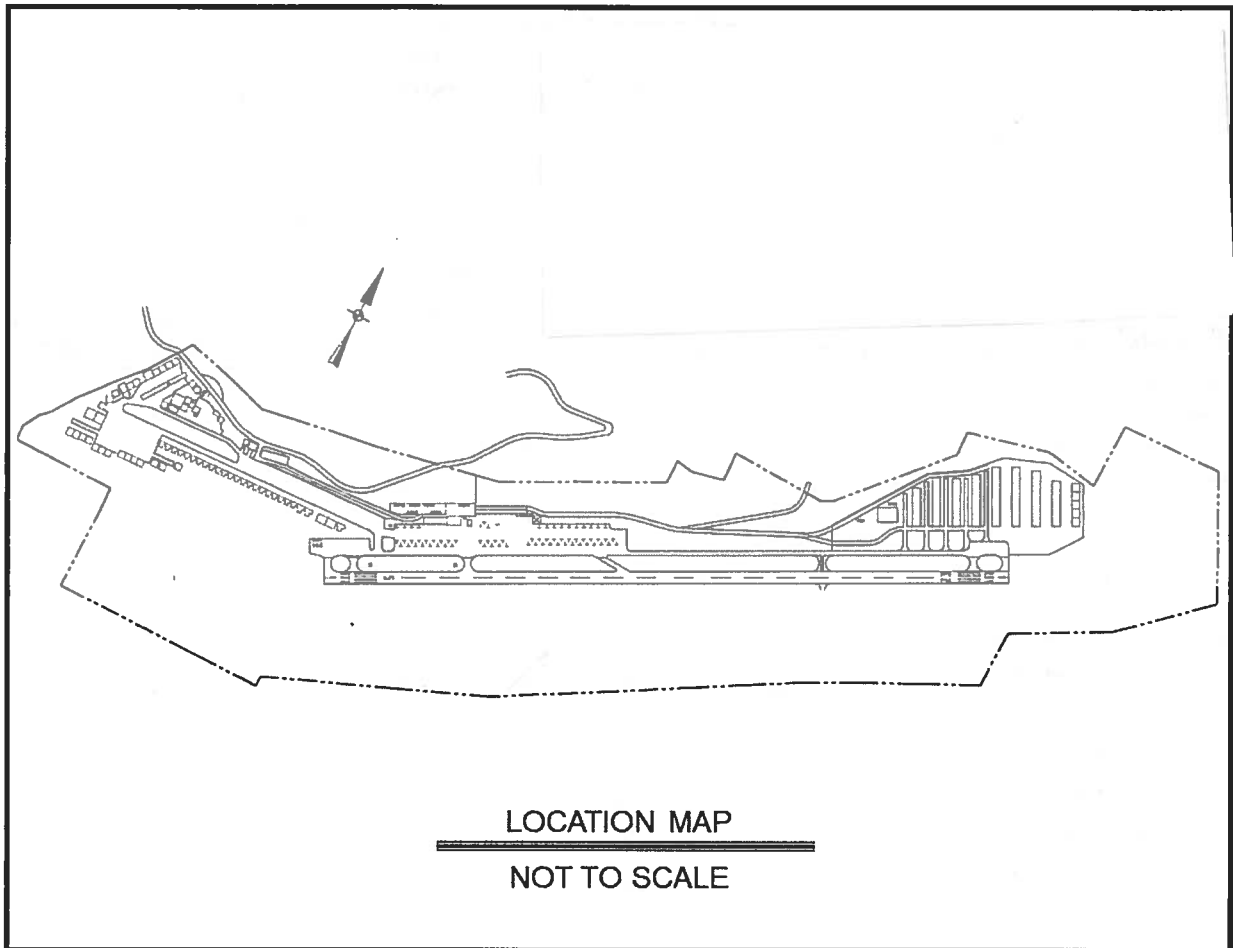
Taxiway Edge Lights

CIP Project Summary

Project No: 93130

Type: Airports

Supervisor District(s) 3



Project Description:

Placerville Airport - The existing taxiway edge lights at Placerville Airport are stake mounted and are serviced by direct-burial cable and an old regulator. The existing taxiway edge light circuit is old and requires considerable maintenance. This project includes the removal of the existing taxiway lights and installation of new base-mounted taxiway lights, new lighted signs, new duct, and new cable. A new regulator will also be installed in the electrical vault to power the new taxiway circuit.

Original Budget: \$460,000

Expenditures thru 6/30/2012: \$0

Project Initiation Date: TBD

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



Taxiway Edge Lights

Financing Plan & Tentative Schedule

Project No: 93130

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
ACO - Accumulative Capital Outlay	\$0	\$0	\$3	\$37	\$0	\$0	\$0	\$0	\$40
FAA-Anticipated	\$0	\$0	\$27	\$334	\$0	\$0	\$0	\$0	\$361
Total	\$0	\$0	\$30	\$371	\$0	\$0	\$0	\$0	\$401

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Planning/Env - Staff	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$3
Design - Consultant	\$0	\$0	\$22	\$0	\$0	\$0	\$0	\$0	\$22
Design - Staff	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5
Construction Mgmt - Consultant	\$0	\$0	\$0	\$55	\$0	\$0	\$0	\$0	\$55
Construction Mgmt - Staff	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$5
Direct Construction Costs	\$0	\$0	\$0	\$311	\$0	\$0	\$0	\$0	\$311
Total	\$0	\$0	\$30	\$371	\$0	\$0	\$0	\$0	\$401

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



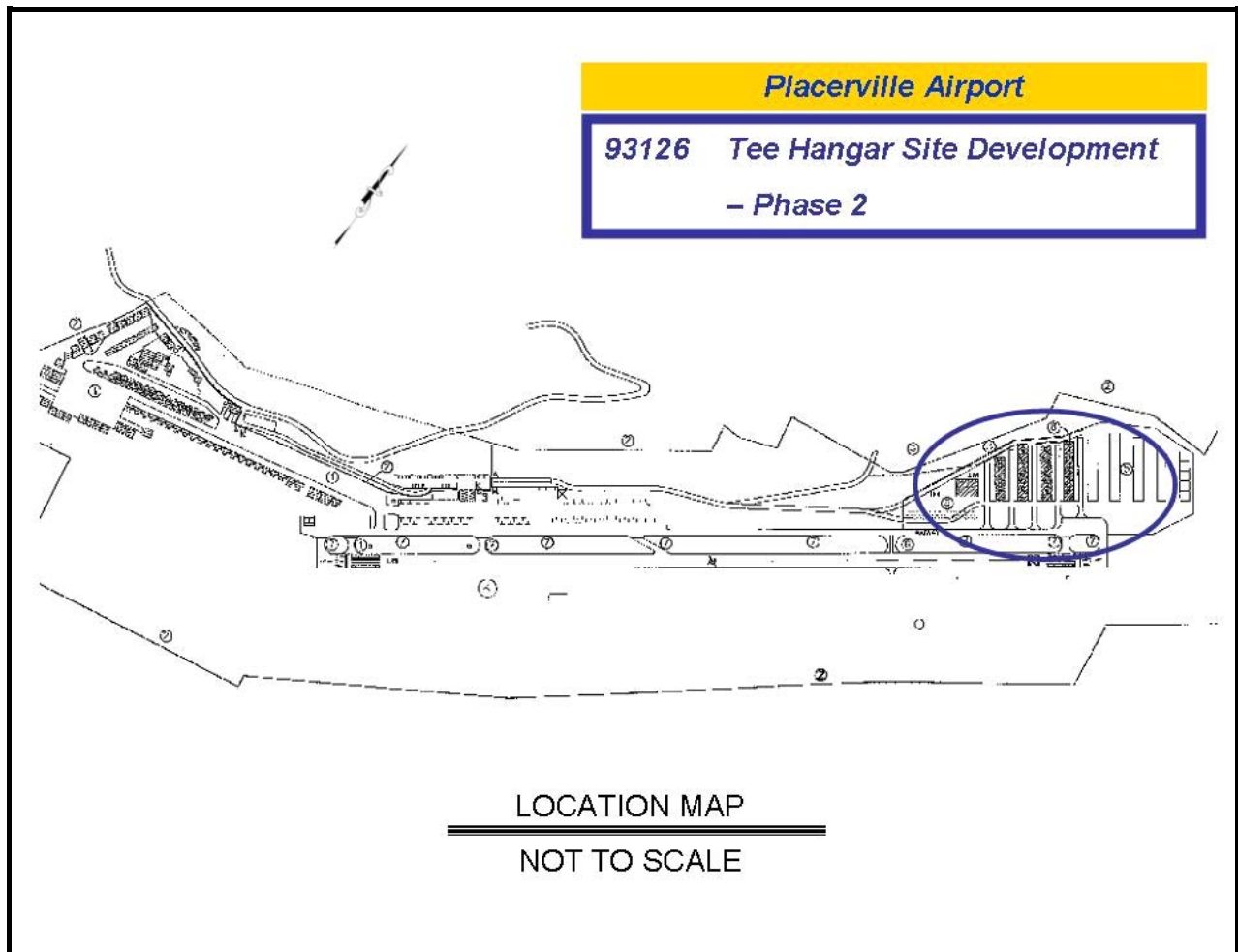
Tee Hangar Site Development Phase 2

CIP Project Summary

Project No: 93126

Type: Airports

Supervisor District(s) 3



Project Description:

Placerville Airport - The Airport Layout Plan for this airport forecasts the need for additional hangars in the future (See Project No. 93128). This project develops the site for the new hangars and includes completing the grading of the east hillside to approximate runway grades. The excavated materials will be used as embankment in the low lying areas and to provide an aircraft parking apron and Fixed Based Operations (FBO) lot. The project also includes drainage improvements, as well as the paving, marking, and lighting of taxiways and taxilanes.

Original Budget: \$2,946,000

Expenditures thru 6/30/2012: \$0

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



Tee Hangar Site Development Phase 2

Financing Plan & Tentative Schedule

Project No: 93126

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
FAA-Anticipated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,516	\$2,516
To Be Determined	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280	\$280
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,795	\$2,795

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Planning/Env - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Design - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113	\$113
Design - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Construction Mgmt - Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$450
Construction Mgmt - Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67	\$67
Direct Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,145	\$2,145
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,795	\$2,795

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



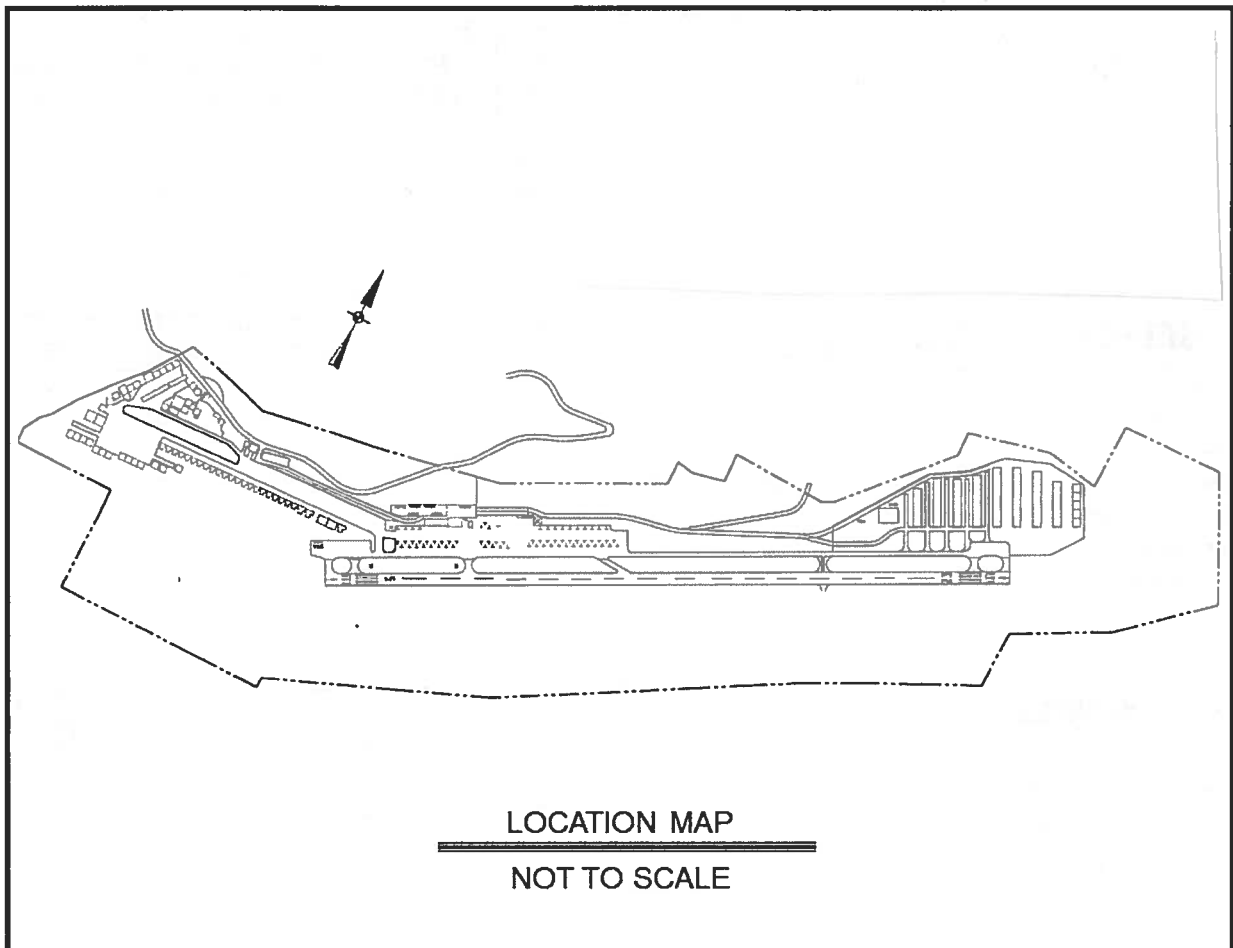
Update Pavement Maintenance/Management Program

CIP Project Summary

Project No: 93131

Type: Airports

Supervisor District(s) 3



Project Description:

Placerville Airport - Develop a Pavement Maintenance Program (PMP).

The key elements of the PMP are:

- * Determine geological or meteorological conditions that may affect the life of a pavement structure
- * Inspection Schedule
- * Pavement Inventory
- * Distress Identification Index
- * Inspection Reports
- * Economic Analysis and Prioritizing System
- * Program Funding and Programming

The maintenance program will not only assure proper and timely maintenance but can also be

Original Budget: \$30,000

Expenditures thru 6/30/2012: \$0

Project Initiation Date: 10/01/14

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



Update Pavement Maintenance/Management Program

Financing Plan & Tentative Schedule

Project No: 93131

Type: Airports

Supervisor District(s) 3

All Figures in Thousands

Revenue by Funding Source	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
ACO - Accumulative Capital Outlay	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$3
FAA-Anticipated	\$0	\$0	\$27	\$0	\$0	\$0	\$0	\$0	\$27
Total	\$0	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$30

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Design - Consultant	\$0	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$30
Total	\$0	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$30

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



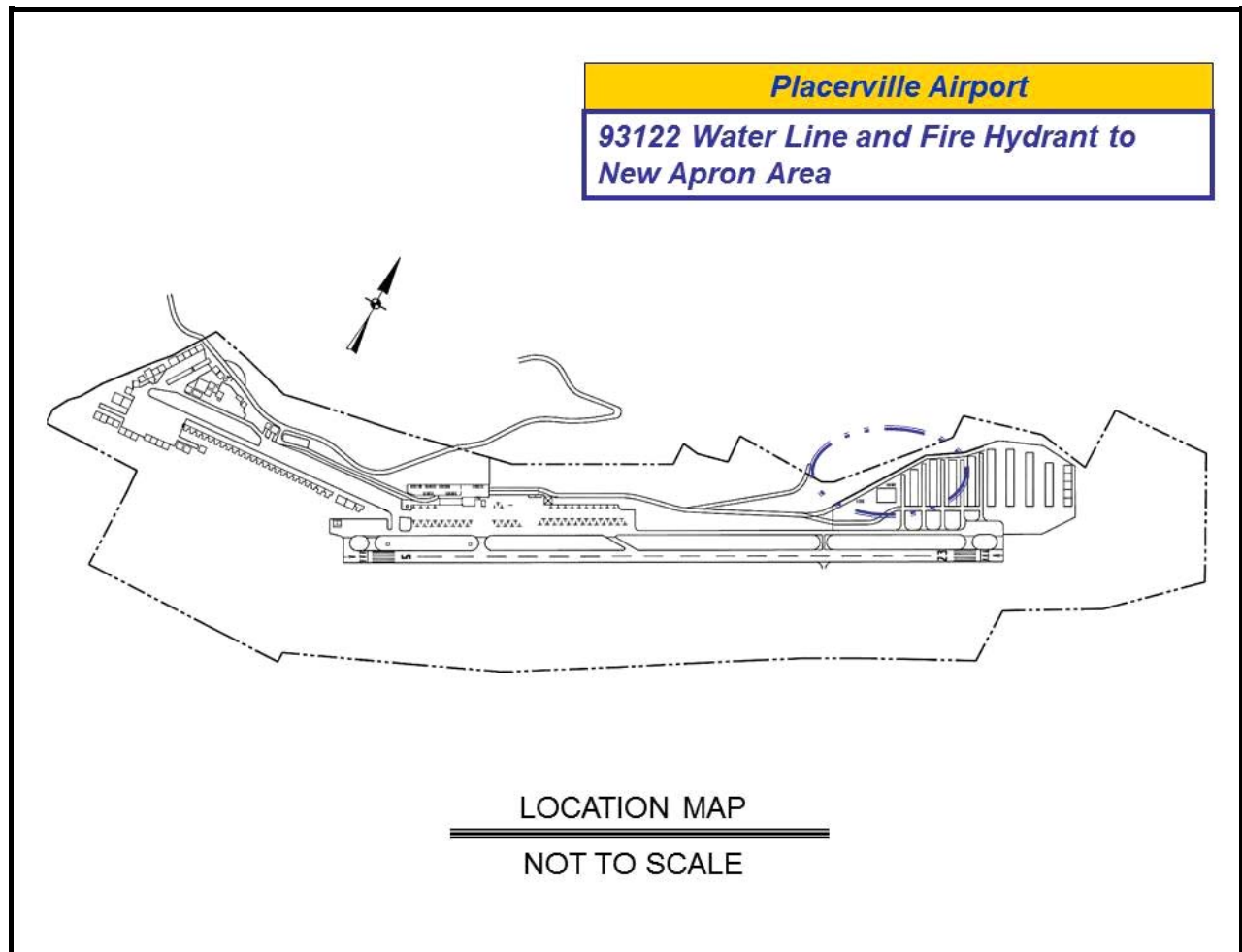
Water Line and Fire Hydrant to New Apron Area

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: \$172,000

Expenditures thru 6/30/2012: \$0

Project Initiation Date: 05/05/09

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
General Fund	\$0	\$172	\$0	\$0	\$0	\$0	\$0	\$0	\$172
Total	\$0	\$172	\$0	\$0	\$0	\$0	\$0	\$0	\$172

All Figures in Thousands

Expenditures	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	Total
Design - Consultant	\$0	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$22
Design - Staff	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Construction Mgmt - Staff	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$6
Direct Construction Costs	\$0	\$141	\$0	\$0	\$0	\$0	\$0	\$0	\$141
Total	\$0	\$172	\$0	\$0	\$0	\$0	\$0	\$0	\$172

Project Schedule	Prior FY*	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19-22/23	FY 23/24-32/33	
Planning/Environmental									
Design									
Right Of Way									
Construction									

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



Cost Estimate by Phase Summary

Airports-Placerville

All Figures In Thousands

	<i>Prior*</i>	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>	<i>17/18</i>	<i>18/19- 22/23</i>	<i>23/24- 32/33</i>	<i>Total</i>
<i>Construction Mgmt - Consultant</i>	0	43	0	55	0	0	135	450	683
<i>Construction Mgmt - Staff</i>	0	15	0	5	0	0	25	67	112
<i>Design - Consultant</i>	19	22	52	0	0	75	42	113	323
<i>Design - Staff</i>	5	3	5	0	0	0	30	10	53
<i>Direct Construction Costs</i>	0	379	0	311	0	0	1,047	2,145	3,882
<i>Planning/Env - Staff</i>	0	0	3	0	0	0	0	10	13
Totals	24	462	60	371	0	75	1,279	2,795	5,066

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.



Revenue Source Summary

Airports-Placerville

All Figures In Thousands

	<i>Prior*</i>	<i>13/14</i>	<i>14/15</i>	<i>15/16</i>	<i>16/17</i>	<i>17/18</i>	<i>18/19- 22/23</i>	<i>23/24- 32/33</i>	<i>Total</i>
ACO - Accumulative Capital Outlay	2	29	6	37	0	0	0	0	75
FAA	22	261	0	0	0	0	0	0	283
FAA-Anticipated	0	0	54	334	0	68	1,151	2,516	4,122
General Fund	0	172	0	0	0	0	0	0	172
To Be Determined	0	0	0	0	0	8	128	280	415
<i>Totals</i>	24	462	60	371	0	75	1,279	2,795	5,066

*Prior FY includes actual revenue and expenditures through 06/30/12, plus amounts budgeted through 06/30/13.