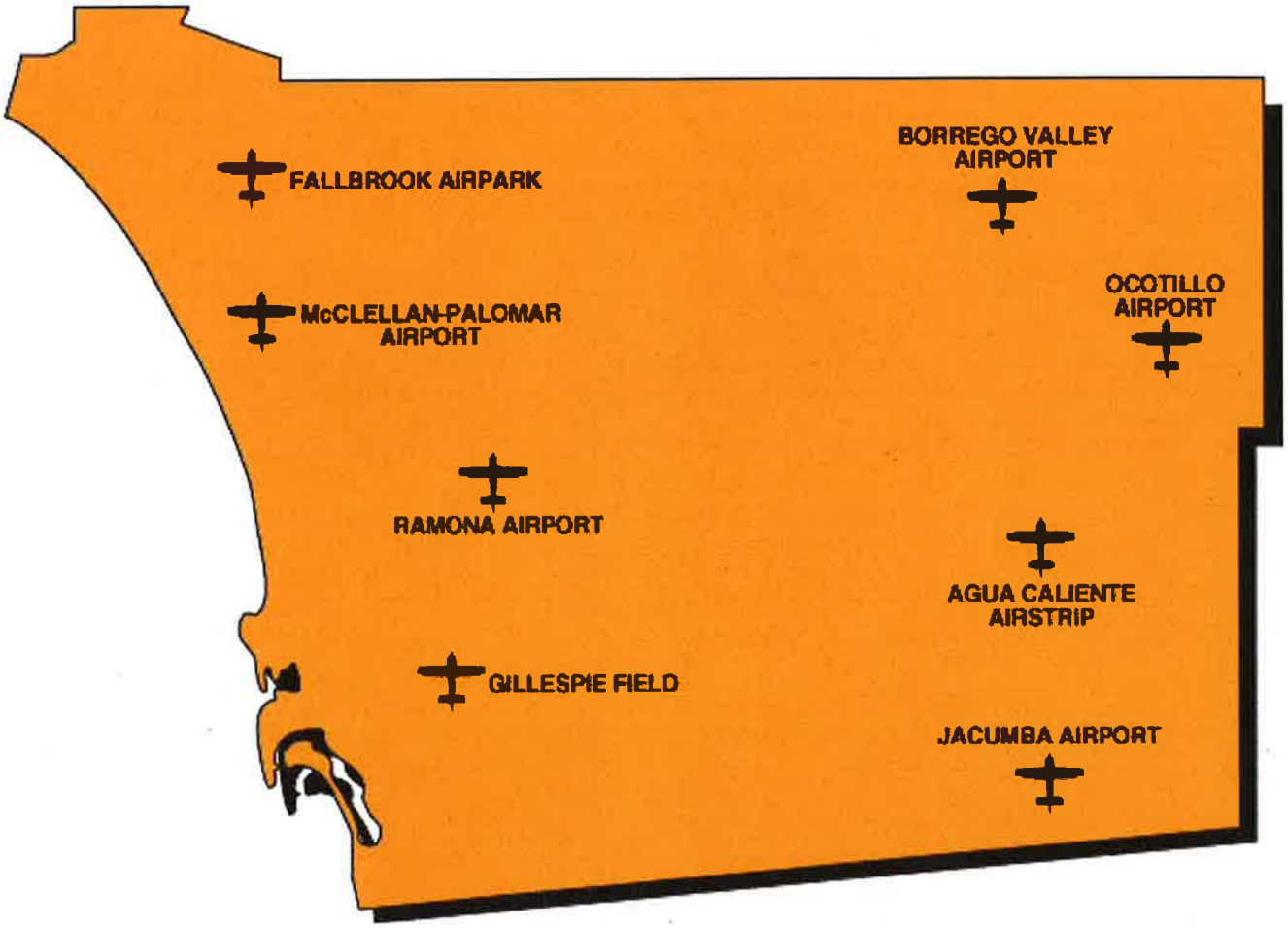
AIRPORT CAPITAL IMPROVEMENT PLAN (ACIP) FISCAL YEAR 2012 - 2016



COUNTY OF SAN DIEGO
DEPARTMENT OF PUBLIC WORKS
AIRPORTS DIVISION

PETER L. DRINKWATER
AIRPORTS DIRECTOR

Prepared by: County of San Diego Department of Public Works * Airports Section
1960 Joe Crosson Drive, El Cajon, CA 92020 * (619) 956-4800 Phone* (619) 956-4801 Fax

County of San Diego Airports
ACIP 2012-2016

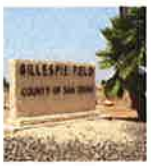
FY	CRQ	$M	SEE	$M	RNM	$M	FALLBROOK (L18)	$M	BORREGO (L08)	$M	FY Totals $M	FY Land Acq Totals $M
2012	Rehab twys A3/A4/A5	$3.2	Cajon EA	$1.9	Generator	$0.2	RSA Imprv	$5.6	Rwy/Twy lights and signs	$2.85		
			Access Rd	$2.0								
			Cajon Design	$1.8					Emerg Access Gt	$0.1		
			Land Acq	$3.69							$17.65	*$3.69
2013	Conduct Rwy 06/24 Ext PER	$0.5	Cajon Center	$15.0	Imprv Rwy Markings	$0.8						
			Land Acq	$3.44					Land Acq	$0.45	$16.30	*$3.89
2014			Cajon Center	$11.5	Improve Drainage	$1.0			Improve Drainage	$0.66		
									Rwy Blast Pads	$0.8		
			Land Acq	$1.0							$13.96	*$1.0
2015	Emas	$5.0	Rehab Rwy 17/35	$5.0	Constr Rwy 09 Run-up	$2.5						
			Operation Facility	$1.0								
			Service Rd	$0.5	Install Security Fencing	$1.0						
			Rwy/Twy lighting design	$0.64								
			Land Acq	$2.5							$15.64	*$2.5
2016	ARFF Facility	$1.9	West Ramp Pilot Facillity	$0.5	Update Master Plan	$0.25			Rehab Rwy 08/26	$2.0		
			Rwy/Twy lights & signs	$3.7	Constr Heliport	$0.5						
	North Ramp	$7.0	Rehab Rwy 27L	$1.5								
			Rehab Rwy 27R	$2.5	Constr Term Apron	$2.8						
			Land Acq	$2.5							$22.65	*$2.5

*Land Acquisition not reflected in fiscal year totals

San Diego County Airports

Borrego Valley Airport
(L08)

Fallbrook Airpark
(L18)



Gillespie Field
(SEE)

McClellan-Palomar
Airport (CRQ)

Ramona Airport
(RNM)

Agua Caliente*
(L54)

Jacumba Airport*
(L78)

Ocotillo Air Strip*
(L90)

*Non-NPIAS

U.S. Department of Transportation				AIRPORT CAPITAL IMPROVEMENT PLAN					
Federal Aviation Administration									
1. Airport:				2. State:			3. NPIAS No:		4. LOCID:
BORREGO				**CALIFORNIA**			**06-0027**		**L08**
5. Project Description		ACIP			LOCAL FUNDS			Envir	
(by Funding Year in Priority Order)	MGR	CODES	Federal Funds	State Funds	PFC	Other	Total $	Impact	Comments
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
FY2012									
1. Install Runway 08/26 Lighting & Guidance Signs	MK	SP OT SG	2,707,500	67,688		74,813	2,850,000	CATEX	
2. Install Emergency Access Gate	EN	ST EQ SE	95,000	2,375		2,625	100,000	CATEX	
Subtotal			**2,802,500**	**70,063**		**77,438**	**2,950,000**		
FY2013									
1. Acquire Land for Approach End of Runway 08	LL	SA LA SZ	427,500	10,688		11,813	450,000	EA	
Subtotal			**427,500**	**10,688**		**11,813**	**450,000**		
FY2014									
1. Improve Airport Drainage/Erosion Control	MK	ST OT IM	627,000	15,675		17,325	660,000	CATEX	
2. Rehabilitate Runway 08/26 Blast Pads	EN	SA RW SF	760,000	19,000		21,000	800,000	CATEX	
Subtotal			**1,387,000**	**34,675**		**38,325**	**1,460,000**		
FY2015									
N/A									
Subtotal			**0**	**0**		**0**	**0**		
FY2016									
1. Rehabilitate Runway 08/26	EN	RE RW IM	1,900,000	47,500		52,500	2,000,000	CATEX	
Subtotal			**1,900,000**	**47,500**		**52,500**	**2,000,000**		
Total			**6,517,000**	**162,925**		**180,075**	**6,860,000**		

MGR: EN = Eric Nelson; MK = Michael Khoury; LL = Leann Lardy; CC = Cynthia Curtis; MC= Mike Carson; TBD = To be determined

U.S. Department of Transportation				AIRPORT CAPITAL IMPROVEMENT PLAN					
Federal Aviation Administration									
1. Airport:				2. State:			3. NPIAS No:		4. LOCID:
FALLBROOK				**CALIFORNIA**			**06-0078**		**L18**
5. Project Description		ACIP			LOCAL FUNDS			Envir	
(by Funding Year in Priority Order)	MGR	CODES	Federal Funds	State Funds	PFC	Other	Total $	Impact	Comments
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
FY2012									
1. Construct Runway 18/36 Safety Area Translation	MK	SA RW CO	5,320,000	133,000		147,000	5,600,000	EA	Includes construction of a SKR preserve with drainage, a transient apron, a bypass access road, perimeter fencing, and obstruction removal.
Subtotal			**5,320,000**	**133,000**		**147,000**	**5,600,000**		
FY2013									
N/A									
Subtotal			**0**	**0**		**0**	**0**		
FY2014									
N/A									
Subtotal			**0**	**0**		**0**	**0**		
FY2015									
N/A									
Subtotal			**0**	**0**		**0**	**0**		
FY2016									
N/A									
Subtotal			**0**	**0**		**0**	**0**		
Total			**5,320,000**	**133,000**		**147,000**	**5,600,000**		

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U.S. Department of Transportation
Federal Aviation Administration

AIRPORT CAPITAL IMPROVEMENT PLAN

1. Airport:				2. State:			3. NPIAS No:		4. LOCID:
GILLESPIE FIELD				**CALIFORNIA**			**06-0212**		**SEE**
5. Project Description		ACIP			LOCAL FUNDS			Envir	
(by Funding Year in Priority Order)	MGR	CODES	Federal Funds	State Funds	PFC	Other	Total $	Impact	Comments
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
FY2012									
1. Conduct EA for Cajon Air Center	CC	EN PL MA	1,805,000	45,125		49,875	1,900,000	EA	
2. Construct Access Road	EN	CA GT AC	1,900,000	47,500		52,500	2,000,000	CATEX	
3. Design Cajon Air Center	MK	ST OT IM	1,710,000	42,750		47,250	1,800,000	CATEX	
4. Acquire Land for Departure End of Rwy 17 & Departure End of Rwy 35	LL	SA LA SZ	3,505,975	87,649		96,876	3,690,500	EA	
Subtotal			**8,920,975**	**223,024**		**246,501**	**9,390,500**		
FY2013									
1. Construct Cajon Air Center Phase II	MK	ST OT IM	14,250,000	356,250		393,750	15,000,000	FONSI	Phase II includes grading and drainage for the entire project including the installation of an underground detention basin.
2. Acquire Land for Departure End of Runway 35	LL	SA LA SZ	3,265,625	81,641		90,234	3,437,500	EA	
Subtotal			**17,515,625**	**437,891**		**483,984**	**18,437,500**		
FY2014									
1. Construct Cajon Air Center Phase III	MK	ST OT IM	10,925,000	273,125		301,875	11,500,000	FONSI	Phase III includes the construction of an apron and a connecting taxiway to the existing airport movement area. Phase III will also include construction of other aviation-related infrastructure.
2. Acquire Avigation Easements for Runway Protection Zones (RPZ)	LL	SA LA SZ	950,000	23,750		26,250	1,000,000	EA	
Subtotal			**11,875,000**	**296,875**		**328,125**	**12,500,000**		
FY2015									
1. Rehabilitate Runway 17/35	EN	RE RW IM	4,750,000	118,750		131,250	5,000,000	CATEX	
2. Construct Operation Support Facility	EN	ST BD MS	950,000	23,750		26,250	1,000,000	CATEX	
3. Construct Service Road	EN	OT GT AC	475,000	11,875		13,125	500,000	CATEX	
4. Design Runway and Taxiway Lighting & Signage	MK	SP OT SG	608,000	15,200		16,800	640,000	CATEX	
5. Acquire Land to Secure Runway Protection Zones (RPZ)	LL	SA LA SZ	2,375,000	59,375		65,625	2,500,000	EA	
Subtotal			**9,158,000**	**228,950**		**253,050**	**9,640,000**		
FY2016									
1. Construct Pilot Facility for West Transient Ramp	EN	ST BD MS	475,000	11,875		13,125	500,000	CATEX	
2. Install Runway and Taxiway Lighting & Signage	MK	SP OT SG	3,515,000	87,875		97,125	3,700,000	CATEX	
3. Rehabilitate Runway 9R/27L and Blast Pads	EN	RE RW IM	1,425,000	35,625		39,375	1,500,000	CATEX	
4. Rehabilitate Runway 9L/27R and Blast Pads	EN	RE RW IM	2,375,000	59,375		65,625	2,500,000	CATEX	
5. Acquire Land to Secure Runway Protection Zones (RPZ)	LL	SA LA SZ	2,375,000	59,375		65,625	2,500,000	EA	
Subtotal			**10,165,000**	**254,125**		**280,875**	**10,700,000**		
Total			**57,634,600**	**1,440,865**		**1,592,535**	**60,668,000**		

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U.S. Department of Transportation									
Federal Aviation Administration				AIRPORT CAPITAL IMPROVEMENT PLAN					
1. Airport:				2. State:			3. NPIAS No:		4. LOCID:
PALOMAR				**CALIFORNIA**			**06-0036**		**CRQ**
5. Project Description		ACIP			LOCAL FUNDS			Envir	
(by Funding Year in Priority Order)	MGR	CODES	Federal Funds	State Funds	PFC	Other	Total $	Impact	Comments
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
FY2012									
1. Rehabilitate Taxiways A3/A4/A5	MK	RE TW IM	3,040,000			160,000	3,200,000	CATEX	
Subtotal			**3,040,000**	**0**		**160,000**	**3,200,000**		
FY2013									
1. Conduct Runway 06/24 Extension PER	MK	CA RW EX	475,000			25,000	500,000	CATEX	
Subtotal			**475,000**	**0**		**25,000**	**500,000**		
FY2014									
N/A				0					
Subtotal			**0**	**0**		**0**	**0**		
FY2015									
1. Construct EMAS	MK	SA RW SF	4,750,000			250,000	5,000,000	CATEX	
Subtotal			**4,750,000**	**0**		**250,000**	**5,000,000**		
FY2016									
1. Construct ARFF Training Facility	MK	SA BD EX	1,805,000			95,000	1,900,000	CATEX	
2. Expand North Apron	MK	CA AP CO	6,650,000			350,000	7,000,000	EA	
Subtotal			**8,455,000**	**0**		**445,000**	**8,900,000**		
Total			**16,720,000**	**0**		**880,000**	**17,600,000**		

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U.S. Department of Transportation				AIRPORT CAPITAL IMPROVEMENT PLAN					
Federal Aviation Administration									
1. Airport:				2. State:			3. NPIAS No:		4. LOCID:
RAMONA				**CALIFORNIA**			**06-0192**		**RNM**
5. Project Description		ACIP			LOCAL FUNDS			Envir	
(by Funding Year in Priority Order)	MGR	CODES	Federal Funds	State Funds	PFC	Other	Total $	Impact	Comments
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
FY2012									
1. Install Emergency Generator	MC	ST EQ LI	190,000	4,750		5,250	200,000	CATEX	
Subtotal			**190,000**	**4,750**		**5,250**	**200,000**		
FY2013									
1. Install Runway 09/27 Holding Position Markings	EN	ST RW IM	760,000	19,000		21,000	800,000	CATEX	
Subtotal			**760,000**	**19,000**		**21,000**	**800,000**		
FY2014									
1. Improve Airport Drainage North of Runway 09/27	MK	ST OT IM	950,000	23,750		26,250	1,000,000	CATEX	
Subtotal			**950,000**	**23,750**		**26,250**	**1,000,000**		
FY2015									
1. Construct Runway 09/27 Run-up Area	EN	CA TW CO	2,375,000	59,375		65,625	2,500,000	CATEX	
2. Install Security Fencing	EN	ST EQ SE	950,000	23,750		26,250	1,000,000	CATEX	
Subtotal			**3,325,000**	**83,125**		**91,875**	**3,500,000**		
FY2016									
1. Update Airport Master Plan Study	MK	PL PL MA	237,500	5,938		6,563	250,000	CATEX	
2. Construct Heliport	EN	CA HE CO	475,000	11,875		13,125	500,000	CATEX	
3. Construct Terminal Apron	MK	CA AP CO	2,660,000	66,500		73,500	2,800,000	CATEX	
Subtotal			**3,372,500**	**84,313**		**93,188**	**3,550,000**		
Total			**8,597,500**	**214,938**		**237,563**	**9,050,000**		

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U.S. Department of Transportation				AIRPORT CAPITAL IMPROVEMENT PLAN					
Federal Aviation Administration									
1. Airport:				2. State:			3. NPIAS No:		4. LOCID:
AGUA				**CALIFORNIA**			**00-0000**		**L54**
5. Project Description		ACIP			LOCAL FUNDS			Envir	
(by Funding Year in Priority Order)	MGR	CODES	Federal Funds	State Funds	PFC	Other	Total $	Impact	Comments
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
FY2012									
1. Rehabilitate Runway 11/29	EN	N/A		720,000		80,000	800,000	CATEX	
Subtotal			**0**	**720,000**		**80,000**	**800,000**		
FY2013									
N/A									
Subtotal			**0**	**0**		**0**	**0**		
FY2014									
N/A									
Subtotal			**0**	**0**		**0**	**0**		
FY2015									
N/A									
Subtotal			**0**	**0**		**0**	**0**		
FY2016									
N/A									
Subtotal			**0**	**0**		**0**	**0**		
Total			**0**	**720,000**		**80,000**	**800,000**		

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U.S. Department of Transportation
Federal Aviation Administration

AIRPORT CAPITAL IMPROVEMENT PLAN

1. Airport:				2. State:			3. NPIAS No:		4. LOCID:
JACUMBA				**CALIFORNIA**			**00-0000**		**L78**
5. Project Description		ACIP			LOCAL FUNDS			Envir	
(by Funding Year in Priority Order)	MGR	CODES	Federal Funds	State Funds	PFC	Other	Total $	Impact	Comments
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
FY2012									
1. Install Perimeter Fencing	EN	N/A		270,000		30,000	300,000	CATEX	
Subtotal			**0**	**270,000**		**30,000**	**300,000**		
FY2013									
1. Improve Airport Drainage/Erosion Control	EN	N/A		225,000		25,000	250,000	CATEX	
Subtotal			**0**	**225,000**		**25,000**	**250,000**		
FY2014									
1. Rehabilitate Runway 07/25	EN	N/A		382,500		42,500	425,000	CATEX	
Subtotal			**0**	**382,500**		**42,500**	**425,000**		
FY2015									
N/A									
Subtotal			**0**	**0**		**0**	**0**		
FY2016									
N/A									
Subtotal			**0**	**0**		**0**	**0**		
Total			**0**	**877,500**		**97,500**	**975,000**		

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U.S. Department of Transportation
Federal Aviation Administration

AIRPORT CAPITAL IMPROVEMENT PLAN

1. Airport:				2. State:			3. NPIAS No:		4. LOCID:
OCOTILLO				**CALIFORNIA**			**00-0000**		**L90**
5. Project Description		ACIP			LOCAL FUNDS			Envir	
(by Funding Year in Priority Order)	MGR	CODES	Federal Funds	State Funds	PFC	Other	Total $	Impact	Comments
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
FY2012									
N/A									
Subtotal			0	0		0	0		
FY2013									
N/A									
Subtotal			0	0		0	0		
FY2014									
N/A									
Subtotal			0	0		0	0		
FY2015									
N/A									
Subtotal			0	0		0	0		
FY2016									
N/A									
Subtotal			0	0		0	0		
Total			0	0		0	0		

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